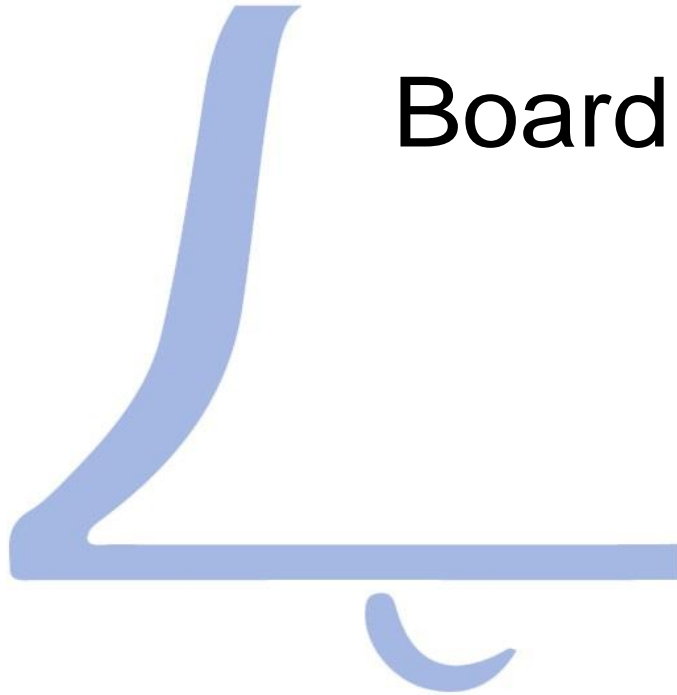


# Board of Education Budget Budget Year 2020-21



**April 2020**

A budget of **VALUE**  
for the community

A budget of **PROGRESS**  
for our students

This document represents requests and recommendations for the 2020-21 Budget, reviewed by the Board of Education at budget workshops on January 13, January 27, and February 10. **The Board voted on the 2020-21 Education Budget on February 24, 2020.** Since that time period, we have been hit with extraordinary economic uncertainties as a result of COVID 19. The Town Council has asked the Board of Education and Town Departments to ***“thoughtfully review budget requests and consider adjustments that will keep requests to an absolute minimum.”*** This document includes changes made by the Board of Education in **April 2020** as a result of that request. Please forward any comments or suggestions to the Superintendent, Paul K. Smith at [psmith@easthamptonct.org](mailto:psmith@easthamptonct.org).

## Budget Request 2020-21: A budget of **VALUE** and **PROGRESS**

### **March 1, 2020**

2019-20 Education Budget	\$31,176,193
2020-21 Education Budget Request	\$32,399,300
2020-21 Education Budget Increase	\$ 1,223,107
2020-21 Education Budget Percentage Increase	<b>3.92%</b>

### **April 6, 2020**

2019-20 Education Budget	\$31,176,193
2020-21 Education Budget Request	\$32,249,300
2020-21 Education Budget Increase	\$ 1,073,107
2020-21 Education Budget Percentage Increase	<b>3.44%</b>

### **April 2020 Update:**

The original request presented in **January 2020** by the Superintendent of Schools was **3.75%**. The Board of Education felt that the original budget did not restore enough **classroom teaching positions** that have been lost. Over the last two years there have been 8 classroom teaching positions eliminated. At their meeting of February 24, changes were made to the budget by the Board upon learning of a savings in employee insurance. As a result, the Board voted to **restore four classroom teaching positions** to the budget. The insurance savings offset the majority of the increase, resulting in a budget increase in **March 2020** of **3.92%**.

As a result of economic uncertainties, the Board of Education has reduced the approved March 2020 budget by \$150,000 reducing the original request of **restoring four classroom teaching positions** down to **restoring two classroom teaching positions**. The **April 2020** Budget has been reduced to reflect an increase of **3.44%** - a reduction of \$150,000 or approximately a decrease of 0.5%.

### **Teacher Positions that have been reduced in the last two years:**

#### **High School Math**

Restored in this proposal by the Board of Education

#### **Kindergarten Teacher**

Restored in this proposal by the Board of Education

#### **World Languages Grade 6**

Restored in this proposal through savings in teacher retirements

#### **Center School Grade 4**

Restored in this proposal through savings in teacher retirements

### **Positions that still remain cut:**

#### **Center School Grade 5**

Position restored by Board of Education but cut with this proposal  
**High School Health/Physical Education (shared with Middle School)**

Position restored by Board of Education but cut with this proposal

#### **High School Science**

Position remains eliminated

#### **Middle School Librarian**

Position remains eliminated

A budget of  
**VALUE**  
for the community

The Town Council’s Budget Policy Statement indicates that **“General Government and the Board of Education should make every effort to limit budget increases to meet contractual obligations.”**

This year’s budget falls short of next year’s contractual obligations, which would require a budget of **4.31%**. It is presented at a figure under fixed costs. An effort has been made to keep the budget request to the most reasonable figure. The majority of “new” positions and “new program requests are achieved through strategic realignment and transfer of staff and a reprioritization of accounts through the budget.

**In the original January 2020 budget – and carried forth in this budget request of April 2020, there are four special education teaching positions and two classroom teaching positions that were new/restored as a result of a realignment of staff and savings through retirements.**

- Grade 4 Classroom
- Grade 6 World Language
- Special Education Teacher – Direct Instruction at Center School
- Special Education Teacher\* – STARS Program at High School
- Special Education Teacher\* – Autism Program at Middle School
- Special Education Teacher\* – Autism Program at Center School

*\* These three teachers prevent costly outplacements as our students in the younger grades progress into these programs at the other schools. They are achieved by realigning staff throughout the district.*

A budget of  
**PROGRESS**  
for our students

The Town Council’s Budget Policy Statement indicates that budgeting should **“enhance the quality and competitiveness of our students, including adequate investment in technologies.”** The programming detailed in this budget allows for **substantial progress for our students without having a financial impact on the 2020-21 Budget.** However, as the contractual obligations / fixed costs have not been fully met, reductions to the budget will directly impact our ability to adequately meet the needs of our students. Technology items are also included in the Capital Budget in line with expectations of the Town Capital Committee.

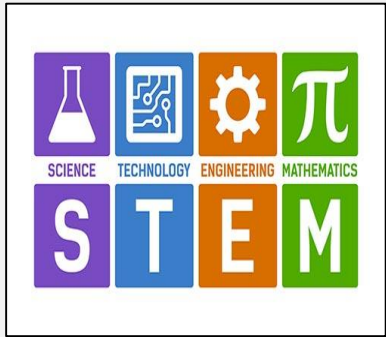
**The goal of the 2020-21 Budget is to open the doors to each child’s future. We will ensure that East Hampton children are competitive graduates ready for post-secondary and/or the world of careers.**

To that end, we are actively designing educational programs to improve access to the following:

- STEM programming (Science, Technology, Engineering, and Math);
- Next Generation Science Standards, robotics, and coding;
- World languages and global connections;
- Enrichment for students after school;
- Programming for students who need academic and emotional support;
- Authentic learning experiences and internships;
- Expansion of college (dual credit) courses.

**Above Items/programs requested are achieved through strategic budgeting: \$ 0**

# Budget Priorities: **VALUE** for the community and **PROGRESS** for students



## STEM

### **Science, Technology, Engineering, and Math**

- Priorities are Science & Math resources and support, K-12
- Stronger commitment to Robotics & Coding, 6-12



## WORLD LANGUAGES

- Priority is a strong foundation in the Middle School leading to advanced study in the High School
- Introduction of Chinese (Mandarin) at the High School



## INSTRUCTION & ENRICHMENT

- Instructional resources for support of all students
- Resources that enhance technology in the classroom
- Priority is to provide opportunities to explore and develop new talents



## STUDENT SUPPORT

- Social/Emotional Learning and support of student mental health needs
- Instructional resources that ensure equity in education for all students
- Increased security measures to ensure a safe and positive learning environment

The budget process for the East Hampton Board of Education is purposefully designed to be inclusive and transparent. All teachers, staff members, parents, students, and community members were invited to make requests to be included in the budget. The majority of requests fell into one of the four categories listed above, representing priority areas for the 2020-21 Budget. This document includes all requests for new teaching positions, new programming, new activities, and other items categorized into tiers: **Green Tier – included in the budget**; **Yellow Tier – considered but not currently included in the budget**; **Red Tier – for future consideration but not included in the budget**. The Board of Education reviews all requests regardless of current tier and welcomes comments during the January and February Board of Education meetings. Comments can also be e-mailed to the Superintendent, Paul K. Smith - [psmith@easthamptonct.org](mailto:psmith@easthamptonct.org).

## Committing to STEM in 2020: *VALUE* and *PROGRESS*

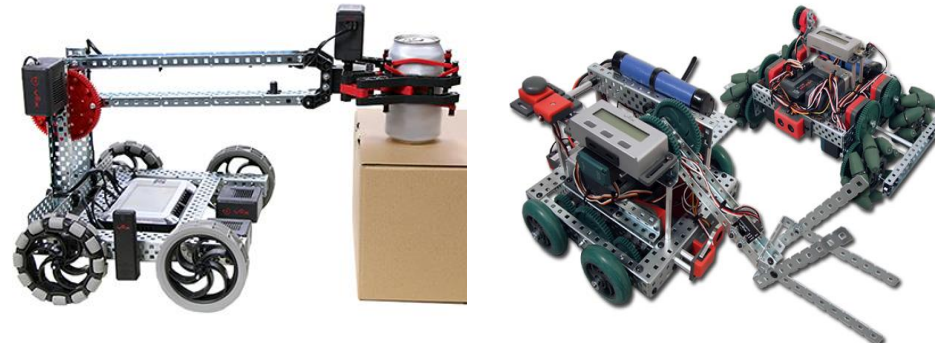
<input checked="" type="checkbox"/>	High School	<b>Robotics Platform for Robotics Course &amp; Robotics Club</b> VEX Robotics equipment is the standard equipment necessary for courses and team competition. The High School is currently using equipment appropriate for elementary or middle school introduction to robotics.	<b>\$0</b> Redistribution (\$9500) of Curriculum Funds
<input checked="" type="checkbox"/>	High School	<b>Robotics Club / Competitive Robotics Team</b> This program will ultimately produce teams that compete in state, regional, and national high school robotics league competitions. Students will be exposed to advanced level robotics programming and coding.	<b>\$0</b> Redistribution (\$1300) of Stipend Positions
<input checked="" type="checkbox"/>	Middle School	<b>Robotics Club / Competitive Robotics Team</b> This program will ultimately produce teams that compete in state, regional, and national middle school robotics competitions. Students will be exposed to high level robotics programming and coding.	<b>\$0</b> Redistribution (\$1300) of Stipend Positions

### Current High School Robotic Equipment - Edison V2.0







The current robots in use at the High School are Edison V2.0 from Meet Edison, an Australia-based company. To build a robot to do more than just drive, two robots need to be used as well as a separate “Creator’s Kit.” Even when built, the robots are unable to perform complex tasks and have limited range in movement and strength. Edison has fixed motors and sensors that cannot be moved, and Edison cannot store multiple programs in its computer. Robots continually need to be recalibrated, do not perform tasks accurately due to different motor efficiencies, and use a proprietary transfer cord to download code which breaks easily.

### Requested High School Robotic Platform – VEX EDR V5s



The VEX EDR V5 robots have overall sturdier components and cables that are not proprietary nor damage easily. The V5s allow for multiple programs to be stored on the robot’s computer which let students download multiple programs to test them. They also come with multiple motors, wheel types, and gears to allow for greater build diversity. Motors and servos are capable of picking up a multitude of objects easily, and sensors are not pre-placed which allows students to design solutions for many different problems. This equipment meets the standard for robotics courses at the high school level. **This equipment is essential for appropriate high school coursework and required of competing robotics teams.**

# Committing to STEM in 2020: **VALUE** and **PROGRESS**

	High School	<b>RESTORE High School Math Teacher (Reinstate from 2017-18)</b> Restores a 6 <sup>th</sup> math teacher to the High School Math Department. Allows for smaller sections of some math courses and restores other courses that have not been offered for two years.	<b>\$76,000</b> Achieved through anticipated <b>INSURANCE savings</b>
	Center School	<b>4-5 Math Resources to support Math Workshop</b> Provides supplemental funding for math instruction in all classes and includes math notebooks/journals, math manipulatives, and materials for family math night.	<b>\$0</b> Grant funding (\$4500) through Title IV federal funds
	Memorial School	<b>K-3 Math “Do the Math” Resources to support Math Intervention/SRBI</b> Provides supplemental funding for math instruction in all classes and math support for struggling students and includes math notebooks/journals, math manipulatives, and intervention resources.	<b>\$0</b> Grant funding (\$4500) through Title IV federal funds
	Center & Memorial Schools	<b>“Reflex” Math</b> Adaptive & individualized math program for mastering basic facts in addition, subtraction, multiplication and division. Features computer-based games that students can access 24/7.	<b>\$0</b> Redistribution (\$6000) of Curriculum Funds

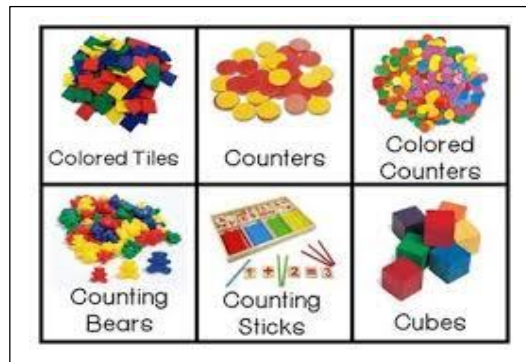
### Center School Math Workshop Support

The goal is to ensure that all teachers have adequate instructional manipulatives: place value blocks, hundreds charts, number lines, dice, fractions bars and timers. To meet the needs of all learners, differentiated materials include unifix cubes, dominos, and place value mats. These additional math materials provide concrete instruction, hands-on learning opportunities, assist in building rigorous tasks and engaging learning stations. Math notebooks will reinforce essential thinking strategies in order to be successful in all facets of learning.



### Memorial School Do the Math Intervention

*Do the Math* is a comprehensive math program that helps students develop the skills they need to compute with accuracy and efficiency, the number sense they need to reason, and the ability to apply their skills and reasoning to solve problems. The program is designed to close gaps in math in Grades K-3 in small group instruction in the classroom or with Math specialists.





### Center & Memorial Online Support - “Reflex”

Math fact fluency is a foundational skill that predicts math performance. “Reflex” Math is an adaptive and individualized program that students use in school and at home to gain skills and confidence to successfully tackle more challenging mathematical concepts.



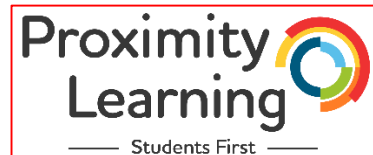
# Committing to World Language in 2020: **VALUE** and **PROGRESS**

	High School	<b>Online World Language Program: Mandarin / Chinese Language and Culture</b> Proximity Learning and/or Virtual High School are online interactive programs for World Language offerings and other online courses. Chinese 1 (Mandarin) and/or Mandarin Chinese Language and Culture will be offered to students.	<b>\$0</b> Redistribution (\$5000) of Curriculum Funds
	Middle School	<b>RESTORE World Language Teacher (Reinstate from 2017-18) – Grade 6</b> Currently there is no exposure to World Languages until Grade 7 (Grade 6 eliminated in 2018). Students will be introduced to both French and Spanish. Students will then elect one language in Grade 7 and 8 for a full Year 1 experience.	<b>\$0</b> Strategic realignment of staff

## High School Online Chinese/Mandarin Courses

In **Mandarin Chinese Language and Culture** students will understand the basics of Chinese grammar and the origins of Chinese characters and their pronunciation. The course will also introduce students to a broad range of topics in Chinese culture.

In **Chinese/Mandarin 1**, students are introduced to characteristics of Chinese language, and then learn topics about common greetings, family, dates/times, sports and colors. By the end of the full year, students are expected to learn to speak and read approximately 503 new words/phrases, and learn to write approximately 205 words. Through the study of Chinese, students will also understand how Chinese as a language relates to, and is positioned in, Chinese cultures. (Chinese 1 is part of a four-course offering.)



**学中文很容易**  
Xué zhōngwén hěn róngyì

## Restore Middle School World Language – Grade 6





“The collective evidence from a number of such studies suggests that the bilingual experience improves the brain’s so-called executive function — a command system that directs the attention processes that we use for planning, solving problems, and performing various other mentally demanding tasks. Furthermore, by instilling a reverence for foreign language at a young age, parents put their children miles ahead of their future competitors.”

- From The New York Time, *Why Bilinguals Are Smarter* – Y. Bhattacharjee



The return on investment in a well-developed middle school world language program is impressive. Students who adequately complete a traditional “first year” of a language in middle school open the door to Advanced Placement language opportunities (considered the 5<sup>th</sup> year of a language) in High School. East Hampton currently does not offer AP World Language courses.

# Committing to Instruction 2020: **VALUE** and **PROGRESS**

	Memorial School	<b>RESTORE Kindergarten Teacher</b> Restores 7 classroom sections to Kindergarten. There is little classroom support by paraeducators for Kindergarten classes which currently have 21-23 students in each class.	<b>\$76,000</b> Achieved through anticipated INSURANCE savings
	Center School	<b>RESTORE Classroom Teacher – Grade 4</b> Restores 7 classroom sections to Grade 4. As of 2017, there have been 6 sections in Grade 4 resulting in larger class sizes. Provides students with more individualized attention and support in the core academic areas.	<b>\$0</b> Strategic realignment of staff
<b>X</b>	Center School	<b>RESTORE Classroom Teacher – Grade 5</b> Restores 7 classroom sections to Grade 5. As of 2017, there have been 6 sections in Grade 4 resulting in larger class sizes. Provides students with more individualized attention and support in the core academic areas.	<b>CUT as part of APRIL 2020 BUDGET PROPOSAL requested by Town Council</b>
	Memorial School	<b>“Foundations” Program (Spelling &amp; Phonics) – Grade 3</b> Continues introduction of spelling and phonics program in Grade 3 that is already in use in Kindergarten, Grade 1, and Grade 2. Students will receive an appropriately strong phonics and spelling program at the earliest grades.	<b>\$0</b> Redistribution (\$12500) of Curriculum Funds
	Center School	<b>“Spelling Connections” Program (Spelling &amp; Phonics) – Grade 4 &amp; 5</b> Continues spelling and phonics program that has been piloted for the last two years. Students will receive an appropriately strong phonics and spelling program through Grade 5.	<b>\$0</b> Redistribution (\$7300) of Curriculum Funds

## Restore Grade 4 Teacher

### 2017-18

Grade 4 – 149 Students; 6 Sections average 24.8 students  
Grade 5 – 169 Students; 6 Sections average 28.1 students

### 2018-19

Grade 4 – 132 Students; 6 Sections average 22.0 students  
Grade 5 – 144 Students; 6 Sections average 24.0 students

### 2019-20

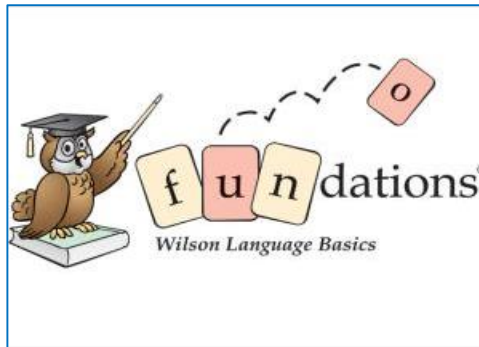
Grade 4 – 155 Students; 6 Sections average 25.8 students  
Grade 5 – 137 Students; 6 Sections average 22.8 students

### Fall of 2020 requested\*

Grade 4 – 144 Students; 6 sections average 24.0 students  
**Grade 4 – 144 Students; 7 Sections average 20.6 students**  
Grade 5 – 156 Students; 6 Sections average 26.0 students  
**Grade 5 – 156 Students; 7 Sections average 22.3 students**

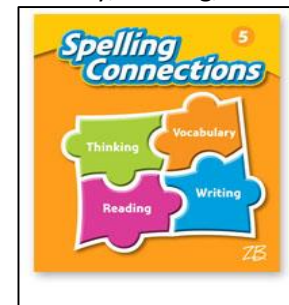
## “Foundations” Spelling and Phonics Grade 3

*Foundations* provides research-based materials and strategies essential to a comprehensive reading, spelling, and handwriting program emphasizing, phonemic awareness, phonics, high frequency word study, reading fluency, vocabulary, and comprehension strategies.



## “Spelling Connections” Grade 4 & 5

*Spelling Connections* provides comprehensive, multimedia materials to teach spelling to students. Includes comprehensive daily spelling practice that helps students study and master each unit’s word lists through engaging exercises and activities while making connections to thinking, vocabulary, reading, and writing.





## Committing to Instruction & Enrichment in 2020: **VALUE** and **PROGRESS**

<input checked="" type="checkbox"/>	District - Wide	<b>Newsela Instructional Content Platform (Online)</b> Newsela “supercharges” online reading engagement for content areas (Grades 2-8), providing a diverse and vetted library of nonfiction content materials for all subject areas to enhance the range of resources teachers can provide to students.	<b>\$0</b> Redistribution (\$7000) of Curriculum Funds
<input checked="" type="checkbox"/>	High School	<b>Advanced Placement (AP) Biology Replacement Textbooks</b> Current textbook for this course is out of compliance with the requirements set by the College Board for AP Biology. This is a Grade 12 course that prepares students for the AP Exams in the spring and for college biology courses.	<b>\$0</b> Redistribution (\$4500) of Curriculum Funds
<input checked="" type="checkbox"/>	High School	<b>Advanced Placement (AP) United States History Replacement Textbooks</b> Current textbook for this course is out of date based on changes made to the AP US History curriculum, syllabus, and exam. This is a Grade 11 course that prepares students for the AP Exams in the spring and for college social studies courses.	<b>\$0</b> Redistribution (\$4000) of Curriculum Funds

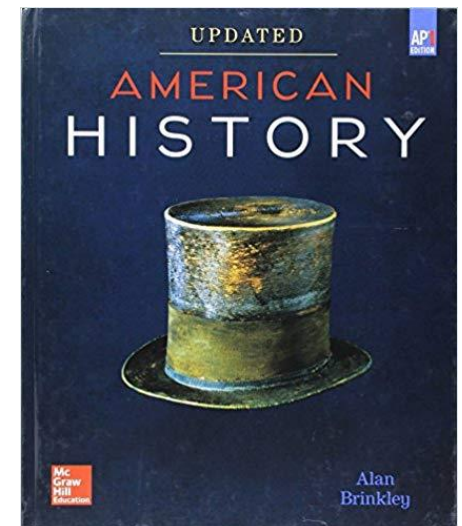
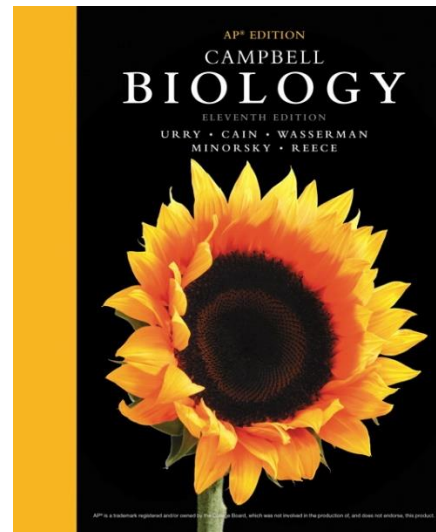
### Newsela in the classrooms

Newsela is an online data base of current events and multiple subject area materials tailor-made for classroom use that is supported by individual technology. Indexed by broad themes, stories and articles are both student-friendly and accessible in different formats based on reading level.



### Advanced Placement (AP) replacement textbooks

The College Board requires that Advanced Placement (AP) courses include a text (book or e-book) regardless of the technology devices available at the school. Two texts are needed: Campbell Biology, 11<sup>th</sup> Edition - AP Edition (e-text included) & Brinkley, American History: Connecting with the Past - UPDATED AP Edition.



## Committing to Instruction & Enrichment in 2020: **VALUE** and **PROGRESS**

<input checked="" type="checkbox"/>	Middle School	<b>Assistant Cheerleading Coach</b> There is currently one paid coach for the Middle School Cheer Program. An assistant coach provides the opportunity for more participants and a safer environment for students to practice and perform, keeping this a “no-cut” sport.	<b>\$0</b> Redistribution (\$2500) of Stipend Positions
<input checked="" type="checkbox"/>	Middle School	<b>Assistant Cross Country Coach</b> There are currently two paid coaches for Middle School Cross Country. An additional assistant coach provides a safer environment for student athletes to practice and compete, keeping this a “no-cut” sport for students.	<b>\$0</b> Redistribution (\$2500) of Stipend Positions

There are well-documented positive effects of physical activity and sports participation on physical and psychosocial youth outcomes, especially if programs are implemented with these points in mind. Promoting healthy lifestyles and preventing obesity and risky behavior are also important federal- and state-level policy priorities. Finally, physical activity and fitness and sport participation are linked with improved cognitive functioning and greater academic achievement, two desired outcomes of many afterschool programs. – from *New Directions for Youth Development* by Coatsworth

**In the past, these two sports have traditionally been the only “no-cut” sports at the East Hampton Middle School.**



### Middle School Cheerleading


The goal of this programming has been to encourage as many students as possible to participate in this no-cut sport; however, it has not been appropriate for one coach to safely supervise the number of athletes given that in training for high school, cheerleaders do acrobatic moves in addition to providing school spirit at games. With one coach this year, 24 participants were selected instead of opening participation to up to 50 potential participants.



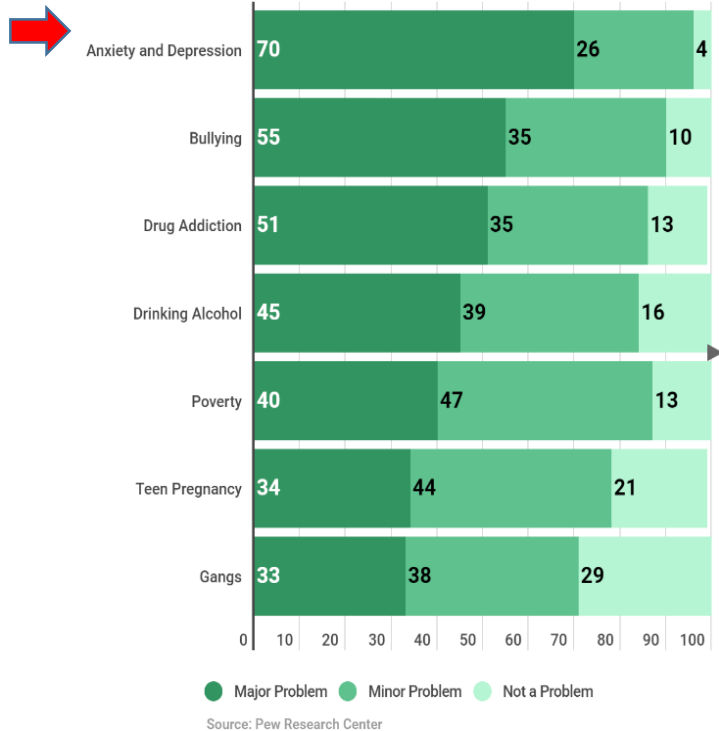
### Middle School Cross Country

At the 2019 Middle School league meet, the East Hampton Girls Team finished in 2nd place and the Boys Team finished in 1st place. The goal has been to encourage as many students as possible to participate in this non-cut sport; however, it has not been appropriate for two coaches to safely supervise the number of athletes involved or bring them to away meets safely. **This fall, there were over 80 participants in Cross Country at the Middle School.**

# Committing to Student Support in 2020: **VALUE** and **PROGRESS**

<b>X</b>	District-Wide	<b>Health/Physical Education Teacher</b> This position would allow for full-time teachers of health at the Middle School and High School. With new state graduation requirements at the high school level and to meet the needs of students of all ages, this is a critical position.	<b>CUT as part of APRIL 2020 BUDGET PROPOSAL requested by Town Council</b>
	District-Wide	<b>Youth Mental Health First Aid Training for Teachers and Staff</b> Youth Mental Health First Aid is an 8-hour education program which introduces participants to the unique risk factors and warning signs of mental health problems in adolescents, builds understanding of the importance of early intervention, and teaches individuals how to help an adolescent in crisis or experiencing a mental health challenge.	<b>\$0</b> <b>High impact training provided at no cost to the school district</b>

**Anxiety and Depression Tops List of Teen Problems**



The observation that students seem more stressed than in years prior is [backed by research](#), which shows that anxiety, depression, and self-harm are on the rise among teens. According to a [2019 Pew Research Poll](#), 70 percent of surveyed teens agree that stress is a major problem. Emergency room visits for self-inflicted, nonfatal injuries among children and young adults **increased by 5.7 percent** from 2008 to 2015, while the Centers for Disease Control and Prevention (CDC) found that **between 2007 and 2017**, more teens were seriously considering suicide or hurting themselves in suicide attempts than in past decades.

“There are academic and career aspirations, diminishing opportunities and reduced social mobility, and tremendous competition to get ahead,” said Daniel Keating, [professor of psychology](#), psychiatry, and pediatrics at the University of Michigan and author of the 2017 book *Born Anxious*. “For teens [today], it’s not clear that there’s going to be a prize at the end.”

He explained that students react more intensely when their world feels less stable than they expect—and less likely to reward their efforts and hopes with desired outcomes. For teens in particular, these pressures can be especially challenging to navigate, given their stage of brain development: They simply can’t manage the stress like adults.

**Andrew Simmons in Edutopia.org**  
*(If reading in online, follow links for more information.)*

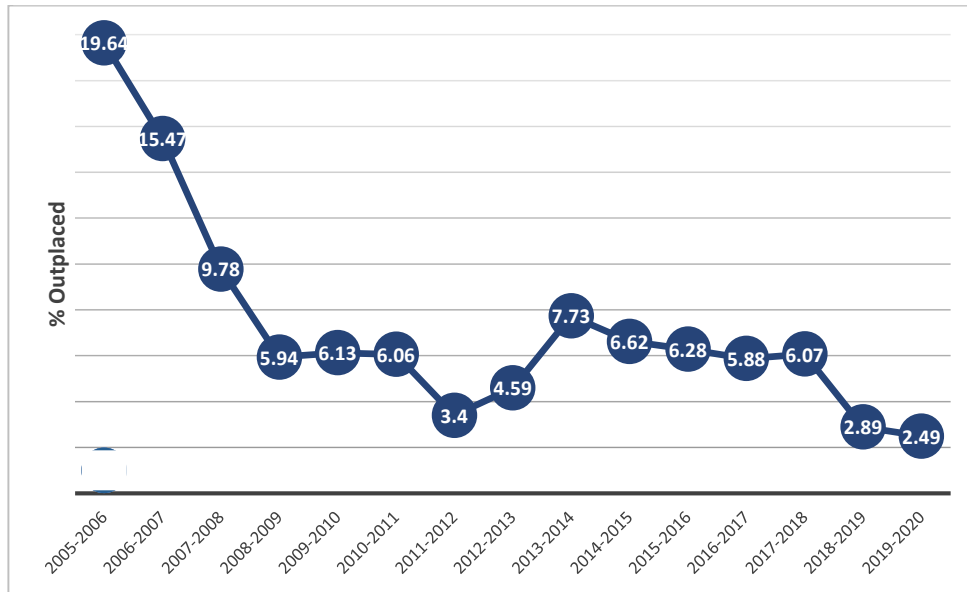


As of early 2020, **45 teachers and staff members have been trained** in Youth Mental Health First Aid. Schools continue to stress Social Emotional Learning at all grade levels.

# Committing to Student Support in 2020: *VALUE* and *PROGRESS*

<input checked="" type="checkbox"/>	High School	<b>Special Education Teacher – STARS Program</b> Specialized district programming (STARS) has been developed to keep students in district with peers and avoid high cost outplacements. As a new program to the High School an appropriate level of service for STARS students will be in place.	\$0 Position to be funded by anticipated tuition
<input checked="" type="checkbox"/>	Middle School	<b>Special Education Teacher – Applied Behavior Analysis (ABA) Autism Program</b> This teacher provides specific programming for students with autism who would otherwise be outplaced instead of educated in their home school. This position supports in-school programming with peers, avoiding costly outplacement programs.	\$0 Strategic realignment of staff
<input checked="" type="checkbox"/>	Center School	<b>Special Education Teacher – Applied Behavior Analysis (ABA) Autism Program</b> This teacher provides specific programming for students with autism who would otherwise be outplaced instead of educated in their home school. This position supports in-school programming with peers, avoiding costly outplacement programs.	\$0 Strategic realignment of staff
<input checked="" type="checkbox"/>	Center School	<b>Special Education Teacher</b> Additional teacher for support of children with special needs provides an appropriate level of teacher caseloads and better assurance of meeting future IEP service hours.	\$0 Strategic realignment of staff
<input checked="" type="checkbox"/>	Memorial School	<b>School Psychology Interns</b> There is a large cost avoidance by utilizing the services of interns when compared to hiring staff. Assists in supporting students entering school with trauma based experiences impacting their ability to effectively function in the school setting.	\$0 Redistribution (\$10000) of Special Education funds

**Percentage of East Hampton Special Education Students who are OUTPLACED**

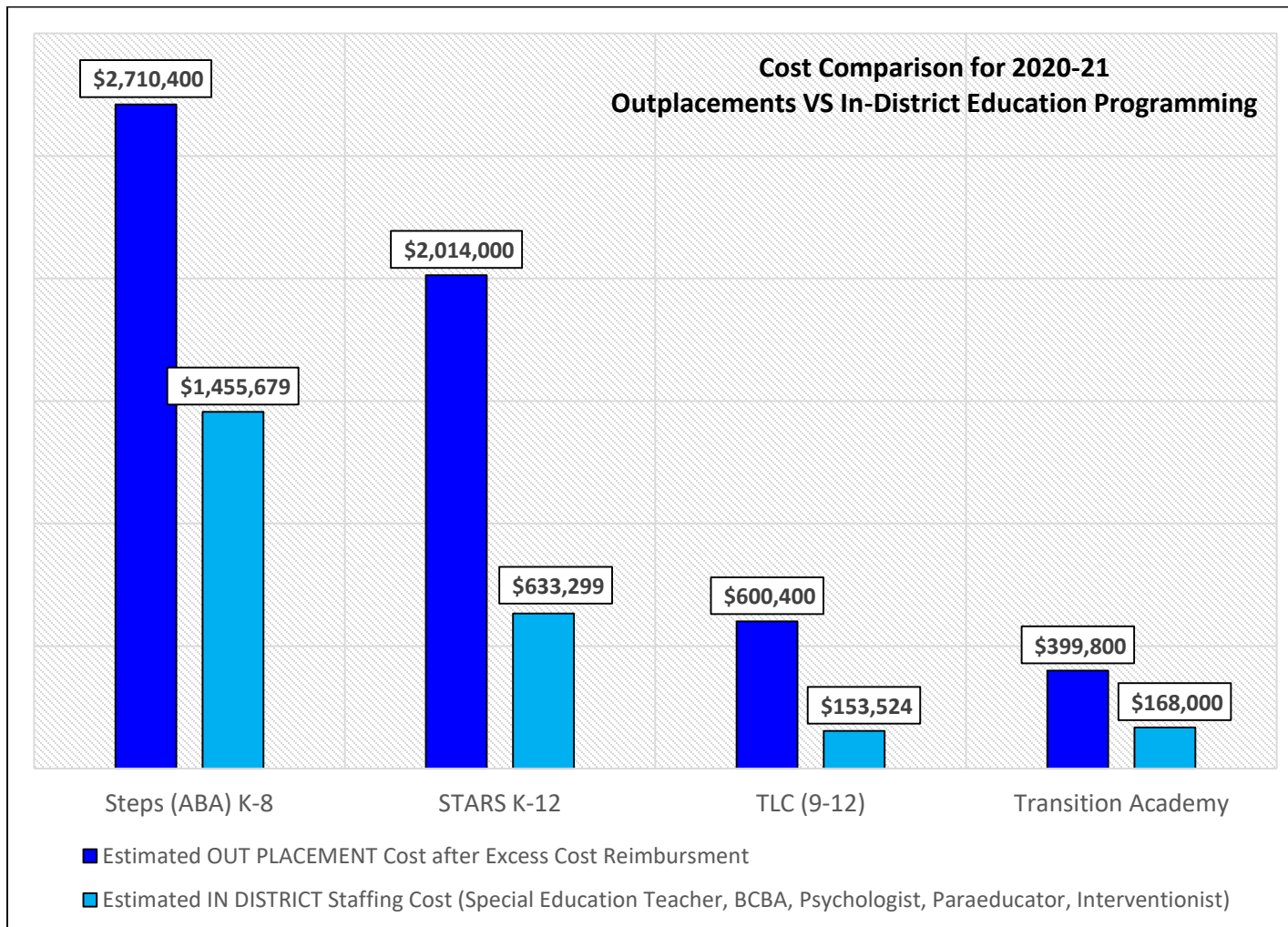


For special education programming, the East Hampton Schools and staff strive to provide what is needed and desired for children with disabilities – both legally and morally. As a community of people passionate about serving these children, East Hampton teachers, paraeducators, and other staff have established a paradigm focused on equity. With a commitment to equity, the presumption is that not all children begin from the same place – so it is essential that each child is given what they need to be successful based on their unique abilities and needs.

Special Education programming in East Hampton has been designed to (1) meet the diverse needs of students and (2) educate students in their home town community with as much access to peers as possible. This has also resulted in a significant cost avoidance for the school district and ultimately, the community.



Committing to Student Support and Cost Savings in 2020: **VALUE** and **PROGRESS**  
**IN-DISTRICT** Special Education programs have been described as  
**“at the forefront of best practice for students and families in Connecticut.”**



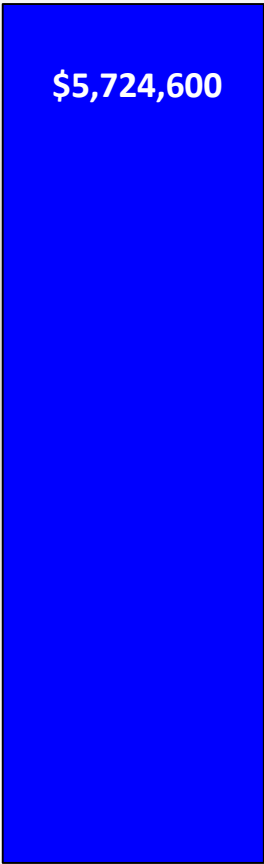
Special Education programming has been designed to (1) meet the diverse needs of students and (2) educate students in their home town community with as much access to peers as possible. This has also resulted in a significant cost avoidance for the school district and ultimately, the community.

This chart illustrates the cost savings of programs within our school district that, were they not present, would result in additional outplacements. The first column in the chart represents the costs for specific children’s needs were they to be outplaced at various locations. The second column is the actual cost next year for our in-house programming.

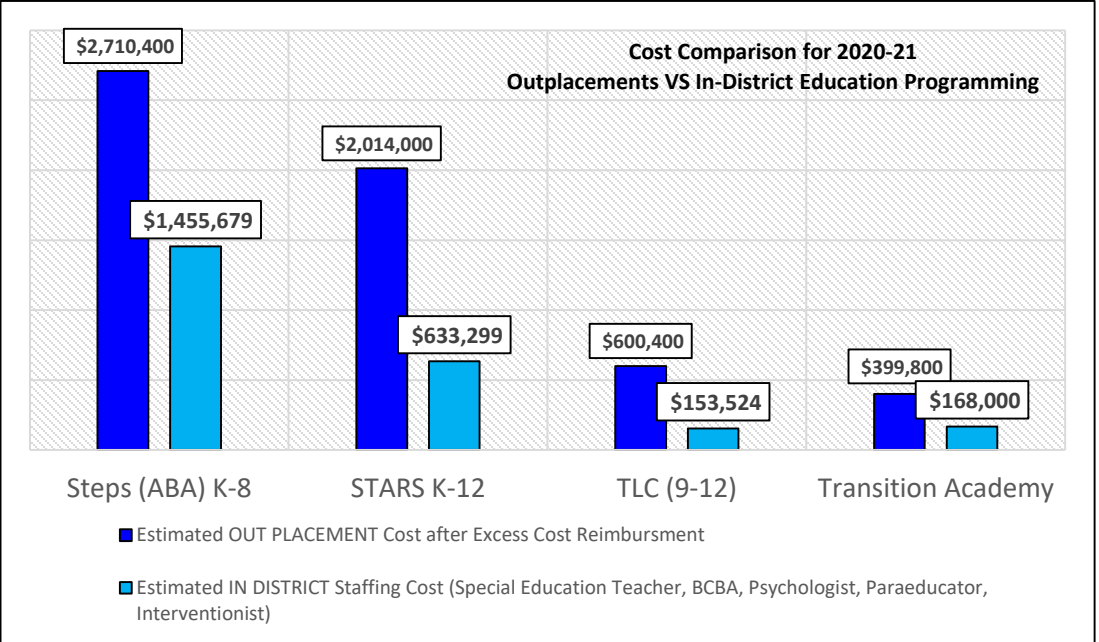
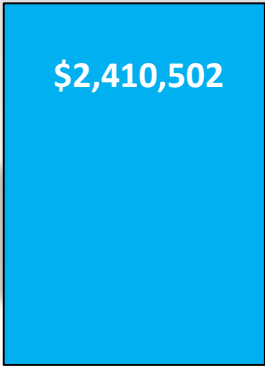
Figures in the first column represent what would be the costs to the town after available **reimbursement from the state**, which is referred to as Excess Cost Reimbursement. Excess Cost covers 68% of expenses over and above 4.5 times the per pupil expenditure for East Hampton.

Committing to Programming in 2020 that has a strong **VALUE** to this community.

Estimated Costs  
OUT PLACEMENT  
2020-21  
without programming



Estimated Costs  
IN-DISTRICT  
2020-21

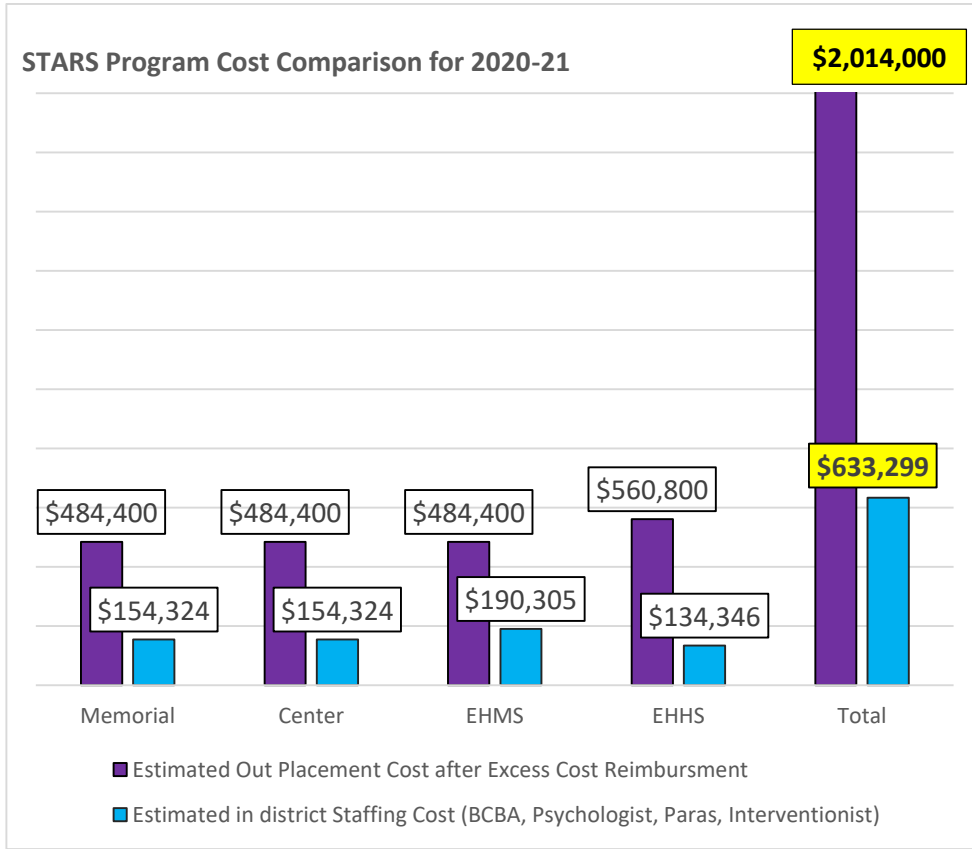
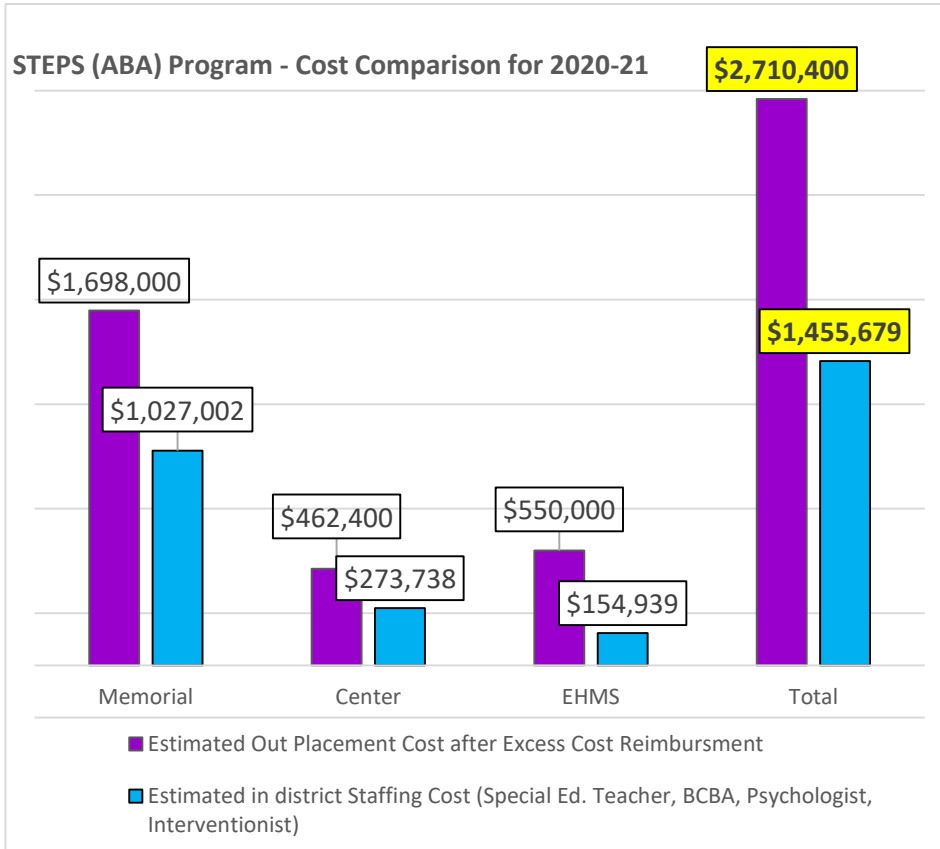


Outplacement costs anticipated for 2020-21 will be approximately \$880,000 (including tuition, transportation, and services). **Without the development of the IN-DISTRICT programs over the past several years, the district would face an additional \$3.3 million in outplacement costs.**

Outside Special Education Placements:

	2015-16	2016-17	2017-18	2018-19	2019-20
PK-8	7	6	5	2	0
9-12	4	5	7	7	7
Total	11	11	12	9	7

Committing to Programming in 2020 that has a strong **VALUE** to this community.



This chart illustrates the cost savings of two specific programs within our school district that, were they not present, would result in additional outplacements. The first column in the chart represents the costs for specific children’s needs if outplaced at various appropriate locations. The second column is the actual cost next year for our in-house programming. Figures in the first column represent what would be the costs to the town after available **reimbursement from the state which is referred to as Excess Cost Reimbursement** - 68% of expenses over and above 4.5 times the per pupil expenditure for East Hampton.

NOTE: Having strong Special Education programming is often considered erroneously to have additional costs as it “attracts” families/students. Prevalence rates (2018-19) of special education students in local towns are as follows: **East Hampton – 12%**, Colchester – 16.5%, East Haddam 12.3%, Portland = 11.4%, Glastonbury – 11.3%, Cromwell – 11.2%, **State Average – 15%**.

# Committing to Cost Savings in 2020: **VALUE** and **PROGRESS**

The East Hampton school district is considered to have the “strongest shared services” with local school districts and considered “the model for towns in the State of Connecticut.”

## Regional Professional Development



Teachers from East Hampton share in professional development offered by LEARN and CREC, two regional educational service centers. East Hampton also provides educational learning opportunities that are available to teachers from other districts.

## Overseeing East Haddam Food Services Program



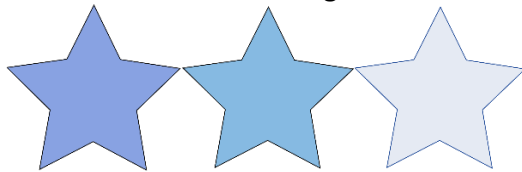
East Hampton oversees the food services program for the town of East Haddam. The salary of the our Food Services Director is partially paid by East Haddam. The sharing allows for improved quality to East Hampton students as the sharing has allowed for the hiring of a registered dietician as food services director.

## Overseeing the Learning Center



East Hampton oversees the Learning Center, a program for the non-traditional High School learner. Located in East Hampton, the program is funded 50% by East Hampton and 50% by East Haddam.

## The STARS Program



The Stars Program allows for creative educational experiences for students who might otherwise be outplaced. This program has expanded over the years into each school and will be new to the High School in 2020-21. The program is able to accept students from other towns on a tuition basis as space allows providing a cost savings to the education budget.

## The Transition Academy



The Transition Academy services our East Hampton children who qualify for educational programming through age 21. This program is hosted by East Hampton and is able to realize savings with the inclusion of tuition students from other towns.

## Shared Instructional Improvement



Teachers have been willing to travel to Columbia University in New York City on weekends to invest in professional growth on their own time without pay to participate in learning opportunities in the Workshop Model. Teachers and staff members have also participated in weekend training in Youth Mental Health First Aid. Working to provide training through grant funds and in the least disruptive manner to teaching has been a high priority.



# Committing to a Return on Investment in 2020: **VALUE** and **PROGRESS**

Even with budget cuts, the schools strive to implement new and important programming. These programs are considered “an exemplar of a 21<sup>st</sup> century learning culture.”

## New Courses to meet the future needs of students



Added to the High School this current year was **Advanced Placement (AP) Physics**. In this college-level physics course, students cultivate their understanding of physics through classroom study, in-class activity, and hands-on, inquiry-based laboratory work as they explore concepts including systems, fields, force interactions, change, conservation, and waves. This is an important offering for future engineering majors. Additional classes also include **Forensics**, **AP Music Theory**, **UConn Human Development** and **Theater Arts** electives added to meet the diverse needs of our students.

## Readers/Writers Workshop and Math Workshop



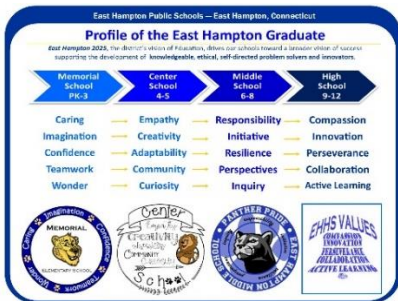
Currently expanding from Grades K-5 to Grades 6-8, the Teachers College at Columbia University Reading & Writing Project and Math Workshop offered in Memorial, Center, and the Middle School are rapidly becoming standout programs for the region. Schools that were visited by East Hampton teachers to examine their programs are now visiting East Hampton teachers to see a highly developed model that has demonstrated progress as indicated by our own internal measures and standardized testing results.

## Early introduction of STEM programs in all grades



From the curricular inclusion of the Next Generation Science Standards in all grade levels and the addition of coding and makerspaces, students in the Center School learn in a grant-funded STEM lab practicing coding and racing Lego robotic cars; Middle School students are scheduled each year to take an applied mathematics computer and coding elective, and high school students learn in newly enhanced technology courses and exciting new elective courses, including Forensics. The Board of Education is committed to increasing access to a wide variety of STEM programming in all of the schools.

## A Profile of the Graduate measured PK-12



National speaker and educational leader, Ken Kay (Ed Leader 21) describes the East Hampton Profile of the Graduate as “**amazing**.” The School District recently was invited to present at the annual NEASC Conference.

## Increasing Performance Levels



AP Results from the Spring of 2019 indicate a very high success rate for East Hampton High School students. Ninety-seven students took 156 exams. Success is measured by a score of 3, 4, or 5 and 82% of exams reached that bar. **Of 23 towns in our State assigned District Reference Group (DRG), East Hampton had the third highest success rate on the AP Exams.** The Board of Education is committed to increasing access to a wide variety of AP courses at the High School.

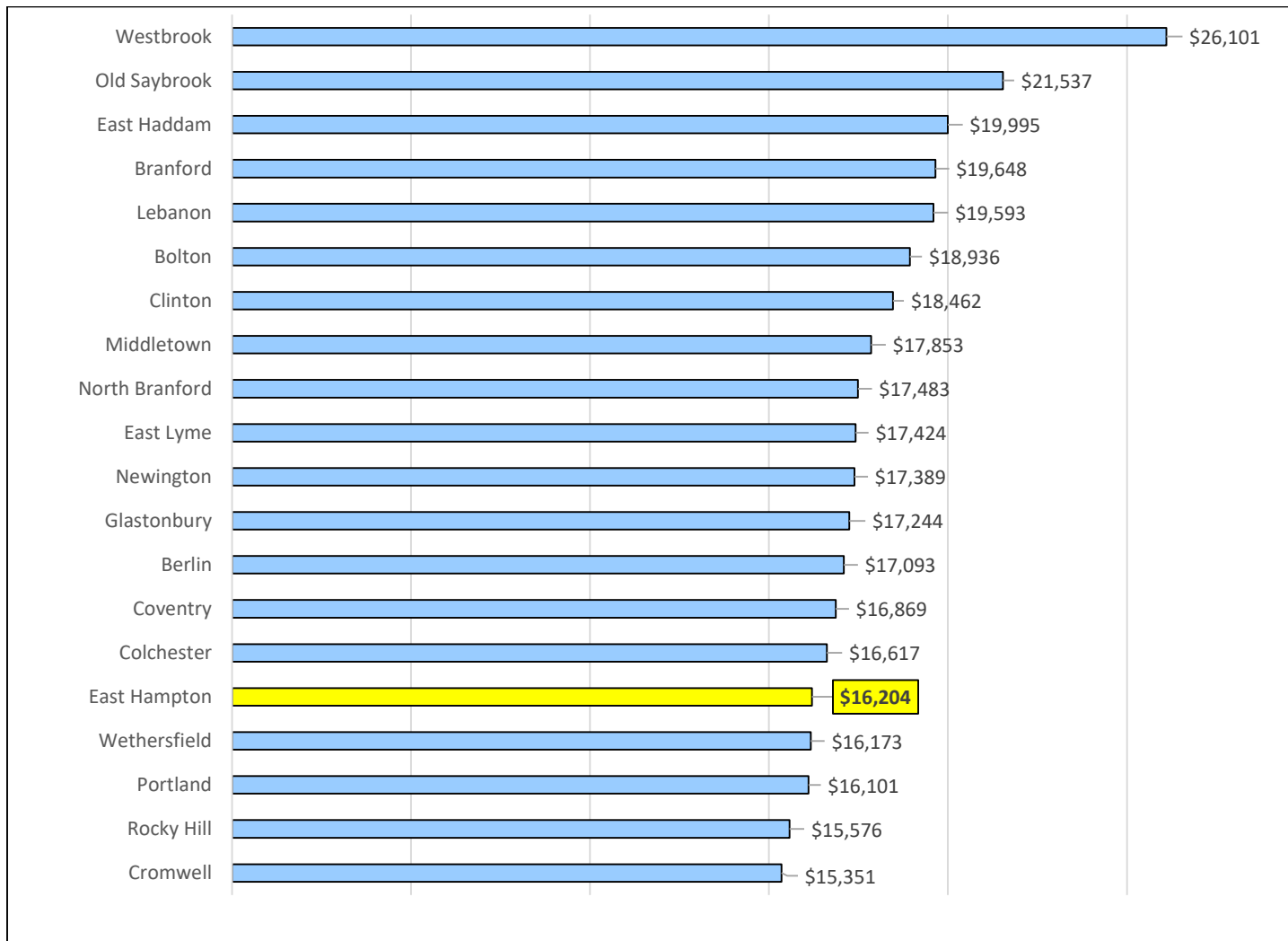
## Educating the Whole Child



Each of our schools has made a strong commitment to purposeful kindness and compassion in the classroom and in the community through a wide variety of service projects. “Compassion” remains a cornerstone of an East Hampton education.

## 2018-19 Per pupil expenditure in towns local to East Hampton

The expenditure indicates the great value of our schools locally but maintaining progress in the last several years has been challenging.



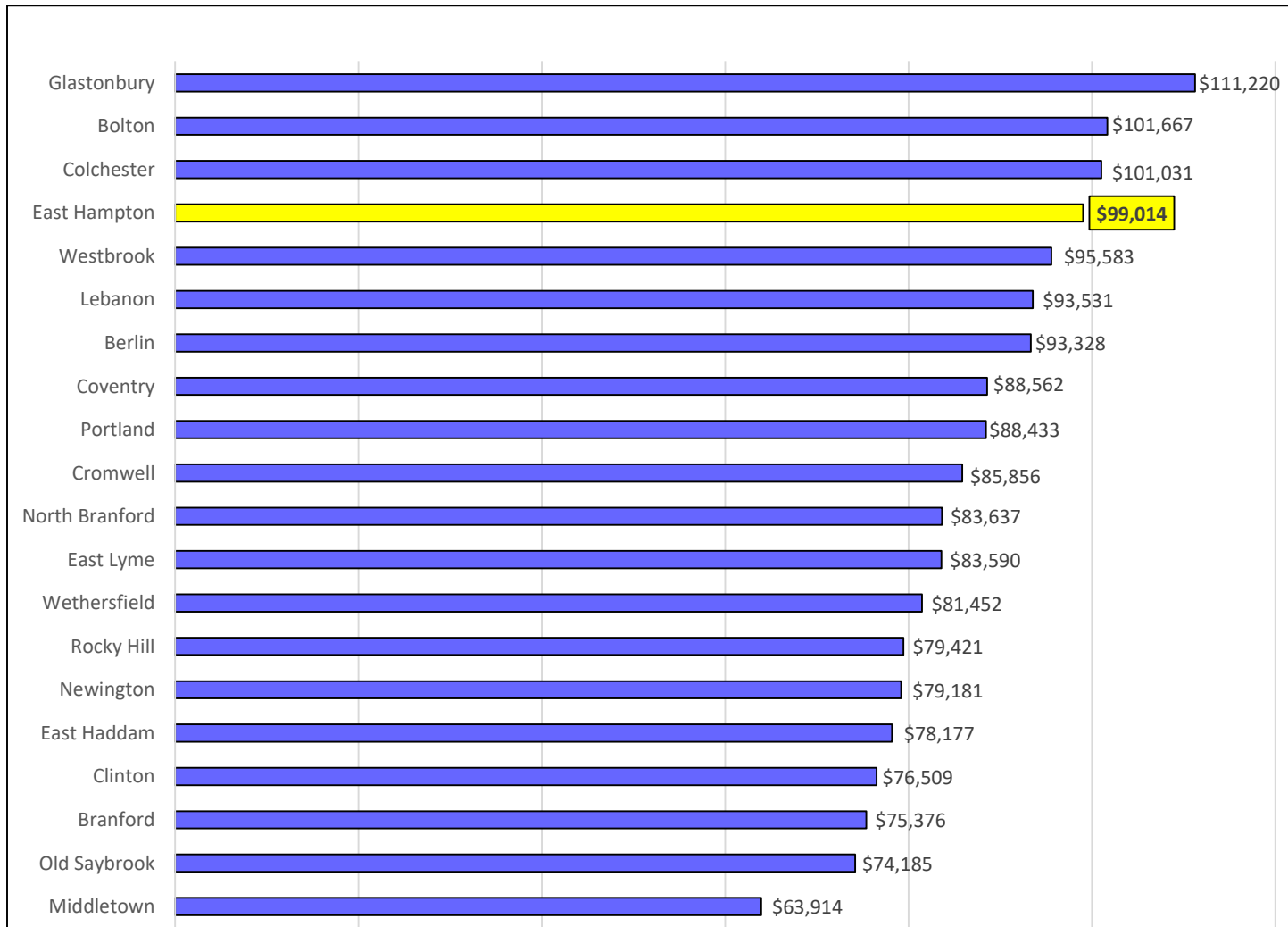
The chart to the left shows the **Per Pupil Expenditure of local school districts** that are similar to East Hampton. Each community has its own high school and does not have a regional school association. In this comparison of twenty towns that are similar, East Hampton ranked **16<sup>th</sup> in Per Pupil Expenditure** in 2018-19 **down one spot** from 2017-28 when East Hampton ranked 15<sup>th</sup>.

In relation to the entire state of Connecticut, East Hampton ranked **127<sup>th</sup> in Per Pupil Expenditure** out of 166 school districts in 2018-19.

The Per Pupil Expenditure state average in 2018-19 was \$18,791.

## 2017 Median Income in towns local to East Hampton

In a comparison with the same towns,  
there is not a strong correlation between Per Pupil Expenditure (16<sup>th</sup>) and the Median Income (4<sup>th</sup>).

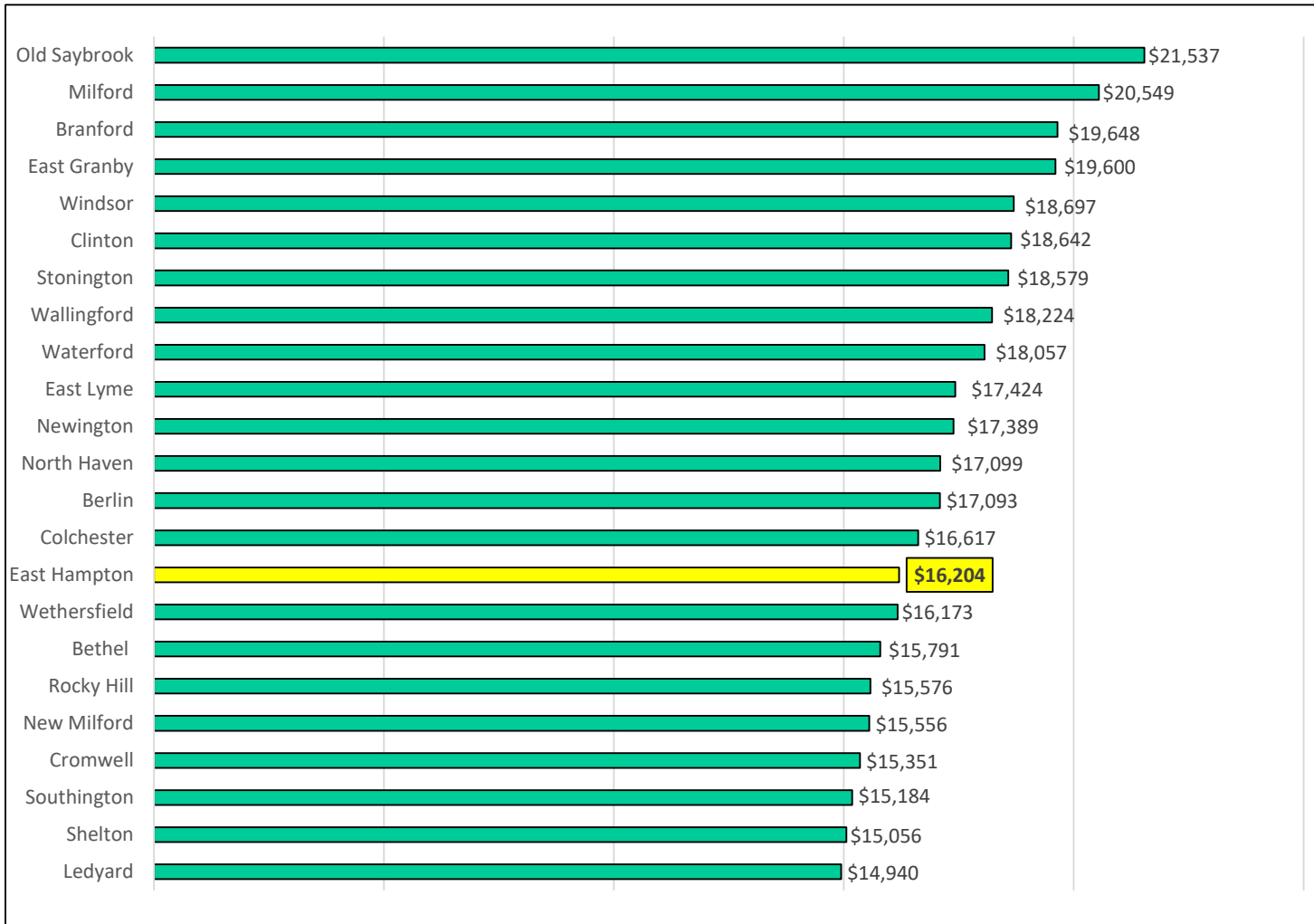


The chart to the left shows the **Median Income** in towns that are similar to East Hampton in that each community has its own high school and does not have a regional school association. In this comparison of twenty communities that are similar, East Hampton ranked **4<sup>th</sup> in Median Income** in 2017. The previous chart indicates that East Hampton compared to these towns ranked **16<sup>th</sup> in Per Pupil Expenditure** in 2018-19.

The Median Income state average in 2017 was \$73,781.

## 2018-19 Per pupil expenditure in District Reference Group (DRG) “D”

The list of towns represents the districts with whom the State of Connecticut identifies as comparable in terms of socioeconomic status.



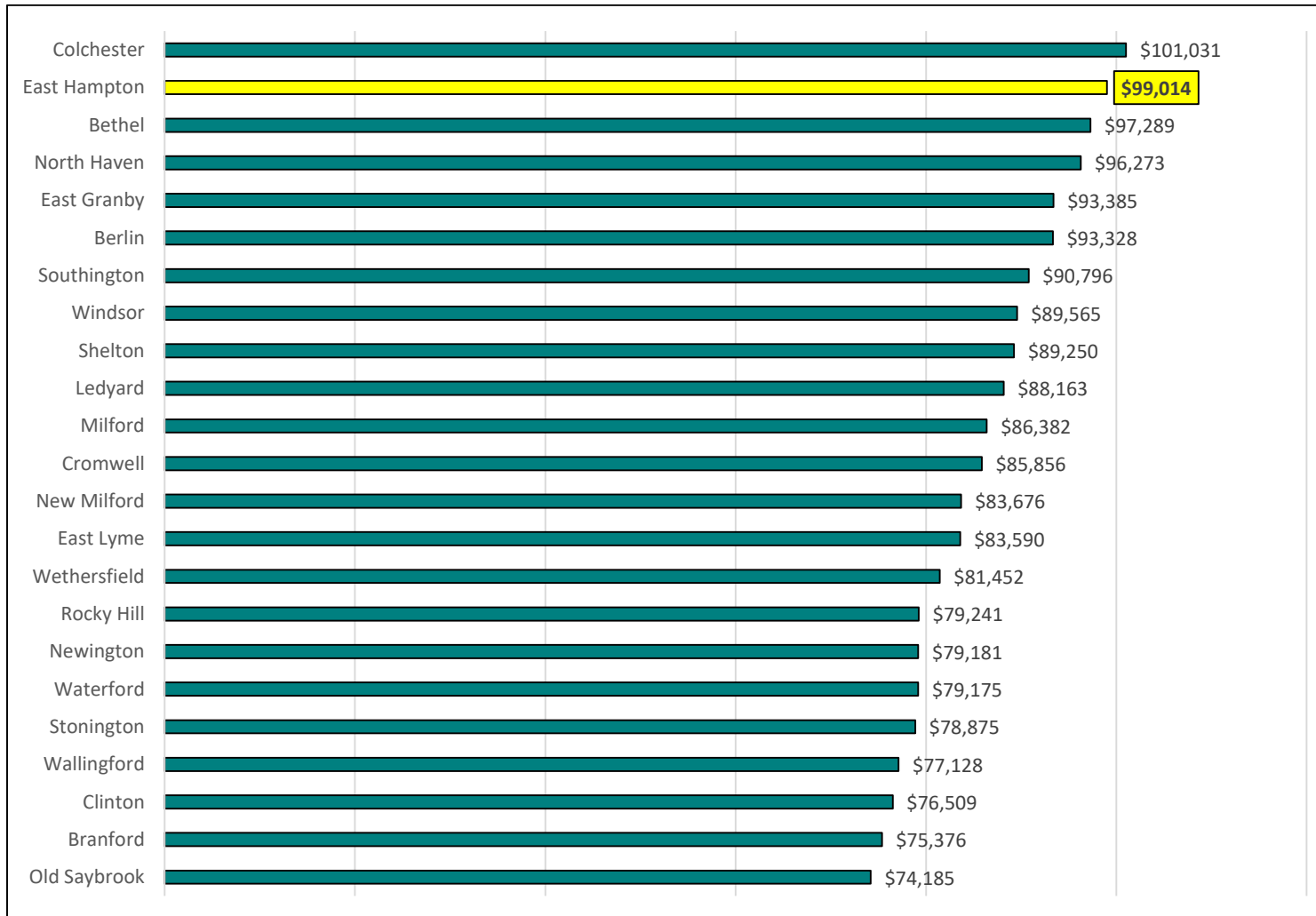
The chart to the left shows the **Per Pupil Expenditure of school districts in East Hampton’s DISTRICT REFERENCE GROUP (DRG)**. These towns are grouped by the State of Connecticut based on the student population’s socioeconomic status and needs. In this comparison of twenty-three communities in District Reference Group “D”, East Hampton ranked **15<sup>th</sup> in Per Pupil Expenditure** in 2018-19 **down one spot** from 2017-28 when East Hampton ranked 14<sup>th</sup>.

In relation to the entire state of Connecticut, East Hampton ranked **127<sup>th</sup> in Per Pupil Expenditure** out of 166 school districts in 2018-19.

The Per Pupil Expenditure state average in 2018-19 was \$18,791.

## 2017 Median Income in District Reference Group (DRG) “D”

In a comparison with the state grouping of towns, there is not a strong correlation between Per Pupil Expenditure (15<sup>th</sup>) and the Median Income (2<sup>nd</sup>).



The chart to the left shows the **Per Pupil Expenditure** of school districts in East Hampton’s **DISTRICT REFERENCE GROUP (DRG)**. These towns are grouped by the State of Connecticut based on the student population’s socioeconomic status and needs. In this comparison of twenty-three communities that are similar, **East Hampton ranked 2<sup>nd</sup> in Median Income** in 2017. The previous chart indicates that East Hampton ranked **15<sup>th</sup> in Per Pupil Expenditure** in 2018-19.

The Median Income state average in 2017 was \$73,781.

While the teachers’ salaries are comparable with the town’s median income compared to the left, the teachers’ union settled a three-year contract that was the **second lowest in the state** and included a step freeze in year 1 (current year) and an expansion of the pay steps at the entry level.

## Enrollment

	October 2014	October 2015	October 2016	October 2017	October 2018	October 2019	<i>Projected October 2020</i>
<b>Pre-K</b>	30	47	48	45	52	56	57
<b>Memorial School (K-3)</b>	572	584	580	572	566	522	492
<b>Center School</b>	284	297	324	320	275	292	299
<b>Middle School</b>	432	433	423	450	465	464	442
<b>High School Learning Center &amp; Post Grad</b>	511	520	494	474	506	505	526
<b>Outside Placements Regular and Special Education</b>	10	11	11	13	10	8	8
<b>VOAG Students Regular and Special Education</b>	3	10	12	15	15	5	5
<b>Magnet School Students</b>	114	89	89	86	75	52	52
<b>TOTAL</b>	<b>1,956</b>	<b>1,991</b>	<b>1,981</b>	<b>1,975</b>	<b>1,964</b>	<b>1,904</b>	<b>1,881</b>
<b>Change from prior year</b>		<b>1.79%</b>	<b>(0.50%)</b>	<b>(0.30%)</b>	<b>(0.56%)</b>	<b>(3.00%)</b>	<b>(1.20%)</b>

The decrease in numbers in October 2019 and the small projected decrease in October 2020 are based on slightly smaller Kindergarten enrollments. The increase at Center School in October 2019 and High School in October 2020 (anticipated) reflect several larger classes arriving in the buildings.

With a large number of housing starts, the school district anticipates a steady enrollment.

As well, with a rise in the median income compared to local towns, we are currently seeing a decline in the percentage of students qualifying for free or reduced lunch.

## For the future - Items of *VALUE* and *PROGRESS*



**Included in 2020-21 Budget**  
See previous pages for requests



**Considered for 2020-21**  
Requests not included in this budget



**For future Budgets**  
Requests not included in this budget

The items below **have not been included in the 2020-21 budget**, though requested during the budget development process. All of the requests represent items that would be of value to our schools and our students.

		<b>STEM Science, Technology, Engineering, Math</b>		<small>Increase to budget if included</small>
<b>Not in Budget</b>	High School	<b>RESTORE Science Teacher (Reinstate from 2017-18) - Salary &amp; Benefits</b>	\$88,000	0.28%
<b>Not in Budget</b>	High School	<b>Advanced Placement (AP) Psychology Textbooks</b>	\$4,500	0.01%
<b>Not in Budget</b>	High School	<b>Forensics Textbooks</b>	\$3,000	0.01%
<b>Not in Budget</b>	High School	<b>Engineering Courses (State of Connecticut Project Lead the Way)</b>	\$8,500	0.03%
<b>Not in Budget</b>	High School	<b>Participation in State of Connecticut Manufacturing Pipeline Initiative</b>	TBD	
<b>Not in Budget</b>	Middle School	<b>Environmental Club</b>	\$1,300	< 0.01%
<b>Not in Budget</b>	Center School	<b>STEM Lab / Makerspace Supplies</b>	\$5,000	0.02%
<b>Not in Budget</b>	Memorial	<b>K-3 Science Resources to support Science Instruction and Next Generation Science Standards</b>	\$4,000	0.01%
<b>Not in Budget</b>	High School	<b>University of Connecticut (ECE) Medical Terminology Course</b>	\$1,000	< 0.01%
<b>Not in Budget</b>	High School	<b>Project Oceanology (Marine Sciences, Groton)</b>	\$3,000	0.01%
<b>Not in Budget</b>	High School	<b>Finance Club</b>	\$1,300	< 0.01%
<b>Not in Budget</b>	Middle School	<b>Science, Technology, Engineering, Math (STEM) Coordinator (Grades 4-8) - Salary &amp; Benefits</b>	\$88,000	0.28%
<b>Not in Budget</b>	Middle School	<b>Robotics Kits for Applied Math &amp; Science Elective Course</b>	\$10,000	0.03%
<b>Not in Budget</b>	Middle School	<b>Virtual Reality Lab Equipment</b>	\$25,000	0.08%
<b>Not in Budget</b>	Middle School	<b>Introduction to Engineering Course / Elective</b>	\$1,000	< 0.01%
<b>Not in Budget</b>	Middle School	<b>Introduction to Personal Finance Course / Elective</b>	\$1,000	< 0.01%
<b>Not in Budget</b>	Middle School	<b>Introduction to Botany Course / Elective</b>	\$1,000	< 0.01%
<b>Not in Budget</b>	Middle School	<b>Greenhouse for Science Courses</b>	\$6,000	0.02%
<b>Not in Budget</b>	Center School	<b>Math Practice Website – “Freckle”</b>	\$2,000	< 0.01%
<b>Not in Budget</b>	Center School	<b>4-5 Science Resources to support Science Instruction and Next Generation Science Standards</b>	\$4,000	0.01%
<b>Not in Budget</b>	Memorial	<b>Science, Technology, Engineering, &amp; Math (STEM) Teacher (Grades K-3) - Salary &amp; Benefits</b>	\$88,000	0.28%
<b>Not in Budget</b>	Memorial	<b>Science, Technology, Engineering, &amp; Math (STEM) Makerspace &amp; Coding Lab</b>	\$5,000	0.02%

		<b>World Language</b>		<b>Increase to budget if included</b>
<b>Not in Budget</b>	Center & Memorial	<b>Elementary World Language Teacher (Grades 3-5) - Salary &amp; Benefits</b>	\$76,000	0.24%
<b>Not in Budget</b>	High School	<b>RESTORE World Language Teacher (Reinstate from 2017-18) - Salary &amp; Benefits</b>	\$76,000	0.24%
<b>Not in Budget</b>	High School	<b>World Language Lab</b>	\$25,000	0.08%
<b>Not in Budget</b>	High School	<b>Advanced Placement (AP) Human Geography – New Course and Textbooks</b>	\$4,500	0.01%
<b>Not in Budget</b>	High School	<b>Advanced Placement (AP) World History – New Course and Textbooks</b>	\$4,500	0.01%
		<b>Instruction &amp; Enrichment</b>		<b>Increase to budget if included</b>
<b>Not in Budget</b>	High School	<b>RESTORE Health Education / Physical Education Teacher (Reinstate from 2017-18) - Salary &amp; Benefits</b>	\$76,000	0.24%
<b>Not in Budget</b>	High School	<b>Replace Advanced Placement (AP) Government Books</b>	\$3,500	0.01%
<b>Not in Budget</b>	Middle School	<b>Assistant Volleyball Coach</b>	\$1,500	< 0.01%
<b>Not in Budget</b>	Middle School	<b>Unified Sports Team</b>	\$1,500	< 0.01%
<b>Not in Budget</b>	Middle School	<b>Biking Club</b>	\$1,300	< 0.01%
<b>Not in Budget</b>	Middle School	<b>EarlyAct Club</b>	\$1,300	< 0.01%
<b>Not in Budget</b>	Center School	<b>Just Words – Intervention Program</b>	\$600	< 0.01%
<b>Not in Budget</b>	Center School	<b>RESTORE Grade 5 Teacher (Reinstate from 2017-18) - Salary &amp; Benefits</b>	\$76,000	0.24%
<b>Not in Budget</b>	High School	<b>Family and Consumer Sciences / Culinary Arts Teacher - Salary &amp; Benefits</b>	\$88,000	0.28%
<b>Not in Budget</b>	High School	<b>Introduction to Business Textbooks</b>	\$3,000	0.01%
<b>Not in Budget</b>	High School	<b>Increase in English Department Supplies</b>	\$5,000	0.02%
<b>Not in Budget</b>	High School	<b>Personal Finance Student Workbooks</b>	\$150	< 0.01%
<b>Not in Budget</b>	High School	<b>Increase in Business Department Supplies</b>	\$600	< 0.01%
<b>Not in Budget</b>	High School	<b>Replace Digital Art Printers</b>	\$5,000	0.02%
<b>Not in Budget</b>	High School	<b>Music Department “Sight Reading Factory”</b>	\$200	< 0.01%
<b>Not in Budget</b>	High School	<b>Music Department Acoustic Guitars Replacement</b>	\$1,800	< 0.01%
<b>Not in Budget</b>	High School	<b>Music Department Piano Tuning</b>	\$300	< 0.01%
<b>Not in Budget</b>	High School	<b>Music Department Accompanist</b>	\$300	< 0.01%
<b>Not in Budget</b>	High School	<b>Additional Funding for Field Trips</b>	\$5,000	0.02%
<b>Not in Budget</b>	High School	<b>Music Director for Annual Spring Musical</b>	\$2,500	0.01%
<b>Not in Budget</b>	High School	<b>Biking Club</b>	\$1,500	< 0.01%
<b>Not in Budget</b>	Middle School	<b>RESTORE Library Media Specialist (Reinstate from 2017-18) - Salary &amp; Benefits</b>	\$76,000	0.24%
<b>Not in Budget</b>	Middle School	<b>STEM ACADEMY: Team of Teachers (School-within-a-school program) - Salary &amp; Benefits</b>	\$304,000	0.98%
<b>Not in Budget</b>	Middle School	<b>Department Head Positions for Science and Social Studies</b>	\$6,000	0.02%
<b>Not in Budget</b>	Middle School	<b>Introduction to Public Speaking Course / Elective</b>	\$1,000	< 0.01%



Not in Budget	Middle School	Intramurals	\$1,500	< 0.01%
Not in Budget	Middle School	Gaming Club	\$1,300	< 0.01%
Not in Budget	Middle School	Board Games Club	\$1,300	< 0.01%
Not in Budget	Middle School	Poetry Club	\$1,300	< 0.01%
Not in Budget	Middle School	Photography Club	\$1,300	< 0.01%
Not in Budget	Middle School	Fitness Club	\$1,300	< 0.01%
Not in Budget	Middle School	Golf Club	\$1,300	< 0.01%
Not in Budget	Middle School	Flexible Classroom Furniture	\$25,000	0.08%
Not in Budget	Middle School	Upgrades to Middle School Commons – Lighting & Sound	\$10,000	0.03%
Not in Budget	Center School	Units of Study Classroom Libraries	\$21,000	0.07%
Not in Budget	Center School	Library Enhancements	\$7,500	0.02%
Not in Budget	Memorial	Reading A-Z / Raz Kids – Kindergarten through Grade 1	\$5,000	0.02%
Not in Budget	Memorial	F & P Collection A-E Book Sets for Kindergarten	\$9,100	0.03%
Not in Budget	Memorial	Guided Reading Books for Kindergarten through Grade 2	\$1,000	< 0.01%
Not in Budget	Memorial	Serravallo “Go To” Books	\$1,000	< 0.01%
Not in Budget	Memorial	Library Enhancements	\$10,000	0.03%
		<b>Student Support</b>		Increase to budget if included
Not in Budget	High School	Special Education Interventionist - Salary & Benefits	\$50,000	0.16%
Not in Budget	Middle School	Special Education Interventionist - Salary & Benefits	\$50,000	0.16%
Not in Budget	Center School	Special Education Interventionist - Salary & Benefits	\$50,000	0.16%
Not in Budget	Memorial	Special Education Interventionist - Salary & Benefits	\$50,000	0.16%
Not in Budget	All Schools	Occupational Therapist – Part Time - Salary & Benefits	\$30,000	0.10%
Not in Budget	Middle School	Special Education Teacher - Salary & Benefits	\$88,000	0.28%
Not in Budget	Middle School	Scientific Based Research Intervention (SRBI) Teachers (2) - Salary & Benefits	\$152,000	0.48%
Not in Budget	Center School	Counselor – Social & Emotional Learning (SEL) support - Salary & Benefits	\$76,000	0.24%
Not in Budget	Memorial	Special Education Teacher - Salary & Benefits	\$76,000	0.24%
Not in Budget	Memorial	Restore Memorial School Literacy Specialist (Reinstate Position from 2016-17) - Salary & Benefits	\$88,000	0.28%
Not in Budget	Memorial	i-Ready Instructional Seats	\$28,800	0.09%
Not in Budget	Memorial	Expansion of “Special Friend” Program to Kindergarten	\$8,000	0.03%
Not in Budget	Memorial	Paraeducators: Support for Kindergarten Classrooms - Salary & Benefits	\$200,000	0.64%
Not in Budget	All Schools	Technology Department – Student Data Administrator - Salary & Benefits	\$75,000	0.24%

Committing to the Children of East Hampton: ***PROGRESS is a necessity.***  
We cannot afford to underfund the programming that will ensure student success in their future.

Please take the time to review the East Hampton Public Schools State of our Schools presentation from October 2019. **Purposefully planning an education for 2030 has already begun as those students are in our current 2<sup>nd</sup> grade classrooms.** The livestream and slides are available for your review.



In the year 2030...

**There will be a divide in education.**

Students will be divided into those who are specifically prepared to meet the demands of new challenges, new careers, new technology, and new opportunities – and those who are not.

The previous pages listing those items and programs included in the budget and those not (yellow/red tier) are all important to teachers, staff, students, parents, and community members whether added next year or not. All of them represent programming that are of value to our schools and students. In addition to items on the previous pages the schools must find funding sources in the near future for the following:

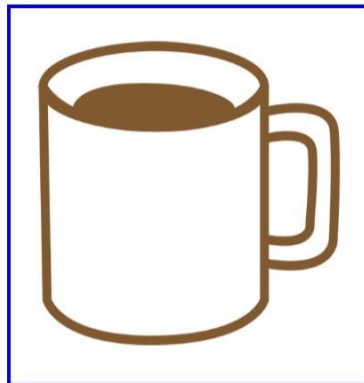
1. Training of Middle School and High School Teachers in incorporating the **Next Generation Science Standards**. The performance of our high school students on the new Science exam is subpar considering our students' performance on the AP exams and the SAT.
2. Adding more **dual enrollment courses/opportunities** in which students earn college credit for courses taken in high school.
3. Adding programming to meet future **career opportunities for which a college degree may not be essential**. These include electives in Business, Technology, and Family & Consumer Sciences as well as work-based internship and career preparation credentials/certificates.

## Committing to Education in 2030: *It's our children's future!*

We are equipping the children of East Hampton for a future that is impossible to predict.

Our children will create the future and will thrive in an exciting, everchanging world.

As a community, we are opening the door to each child's future.



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!

*Virtual coffee and conversation available now.*

Please make sure that you have the information you need in order to support the Education Budget for 2020-21. The Superintendent of Schools, Paul K. Smith holds regular coffee mornings and meetings. If those times do not work with your schedule, please contact the Central Office at 806-365-4000 or email [psmith@easthamptonct.org](mailto:psmith@easthamptonct.org) for a meeting time that works for you. Mr. Smith will gladly meet with parents and community members during the day or night - at the schools or at your home.

