

**EAST HAMPTON  
BOARD OF EDUCATION**

**PROPOSED  
2007-2008  
BUDGET**

# East Hampton Public Schools

## ***MISSION***

The mission of the East Hampton Public Schools in partnership with our community is to develop knowledgeable, responsible, productive citizens who effectively demonstrate problem-solving and communication skills, make informed decisions and respond appropriately and confidently to life's challenges.

# East Hampton Public Schools

## ***BELIEFS***

1. We believe that all people are capable of learning.
2. We believe that each person has the right and the responsibility to achieve full potential.
3. We believe that each student has the right to a quality education.
4. We believe that education is worth the investment.
5. We believe that education must be responsive to the diverse needs and abilities of all learners.
6. We believe that the educational process requires ongoing evaluation and change.
7. We believe that education must teach the strategies necessary for lifelong learning.
8. We believe that knowledge is, in itself, valuable.
9. We believe that education is critical to the development of the individual and the well-being of society.
10. We believe that the educational process must create and maintain an environment that fosters personal dignity, accountability, self-esteem and responsibility of the students, staff and parents.
11. We believe that effective education is a process that is dependent upon the supportive interaction of the parents, students, business community, local agencies, governing boards, school staff and the community at large.
12. We believe in respect for each other and for the ideas and cultures of all people.
13. We believe in preparing students to interact and cooperate with people of all cultures.
14. We believe that education must develop a global awareness in students and prepare them to function in an international and technological community.

**Board of Education  
Annual Goals  
(2005-2008)**

Goal I Rework all curriculum by grade level and content area over the next three years.

- a. Establish district-wide planning team
- b. Train all faculty in Curriculum Mapper Process and use of software.
- c. Establish clear objective for all grade levels and content areas.
- d. Ensure that all curriculum is aligned with the Connecticut Frameworks and National Standards.
- e. Establish process for ongoing yearly review of curriculum to make modifications and ensure that all objectives remain current.
- f. Increase funding in the area of professional development focused on teacher training in “Best Instructional Practices”.

Goal II Develop a district-wide infrastructure which ensures that staffing patterns, instructional support personnel, program organization, and capacity of school facilities meet the present and future needs of the East Hampton School District and are focused on measurable improvement of student performance.

- a. Determine how to best coordinate K-12 Language Arts, Math and Science.
- b. Investigate program demands in special education to assist in retaining as many students within district as possible.
- c. Closely assess and plan for increased student enrollment focusing on space needs, capacity, existing program limitations, and grade level configuration PreK-12.

- Goal III    Assess and modify present and future district-wide technology needs.
- a. Determine the quality of existing technology on three levels.
    - 1. Instructional technology including staffing condition.
    - 2. Administrative technology including capacity to warehouse and analyze data.
    - 3. Software program integration are part of instructional practice both quantitative and qualitatively.

# Special Education Prevalency Rates

School Year	October Student Total	December Special Education Total	Percentage
1993-94	1,907	289	15.2
1994-95	1,967	298	15.1
1995-96	1,950	309	15.8
1996-97	2,000	323	16.2
1997-98	2,009	296	14.7
1998-99	2,024	273	13.5
1999-00	2,045	253	12.4
2000-01	2,004	238	11.9
2001-02	2,028	228	11.2
2002-03	2,068	254	12.3
2003-04	2,124	268	12.0
2004-05	2,137	204	9.5
2005-06	2,106	195	9.3
2006-07	2,115	186	8.8

NOTE: 2004-05 data is unaudited.

**Highlights of the  
Board of Education  
Proposed 2007-2008 Budget**

# BUDGET SUMMARY

- Budget Proposed by Administration = \$24,059,299
  - Budget Reduction by Board of Education:
    - Reduction of Health Insurance = \$76,427
    - Reduction of Heating Oil Due to Prepayment (2005-2006) = \$128,760
    - Reduction in Pension = \$11,024
- Total Proposed Budget for 2007-2008 = \$23,843,088
- Revised Budget for 2006-2007 = \$22,224,274
- 2007-2008 Budget increase = \$1,618,814
- This represents an 7.28% increase over the 2006-2007 revised budget
- The additional \$1,618,814 in the 2007-2008 budget would:
  - Match educational and support services to enrollment so that existing class sizes, facilities and programs are maintained at current levels
  - Provide improvements to program effectiveness by adding:
    - Two district-wide Curriculum Coordinators (Math and Language Arts)
    - Five classroom teachers (Memorial School, Middle School and High School)
    - One Guidance Counselor (Middle School)
    - One Facility Safety Monitor (High School)
  - Fund contractual increases for the certified and classified staff.
  - Budget as of February 6, 2007, medical and dental insurance premium increases of 11.1%
  - Offer Employee Assistance Program
  - Fund strategic planning
  - Fund Student/Parent Notification System

# **KEY FACTORS INCREASING BUDGET**

- Contractual increases for Certified and Classified Salaries = \$567,367
- New staff (including benefits) and programs to enhance program effectiveness = \$556,034
- Projected increase in Medical/Dental Insurance = \$186,249
- Projected increase for Student Transportation = \$81,182
- Projected increase in Life Insurance, Social Security, Medicare, Pension = \$40,080
- Projected increase in Furniture/Fixtures = \$46,100
- Projected increase in Property Insurance = \$39,991 (preliminary figure)

# Cost Distribution

## Total 2007-2008 Proposed Budget

### Discretionary – 3.12%

Includes:

- Textbooks
- Repairs/Maintenance
- Supplies
- Library Books
- Equipment

### Core Operating Requests – 94.55%

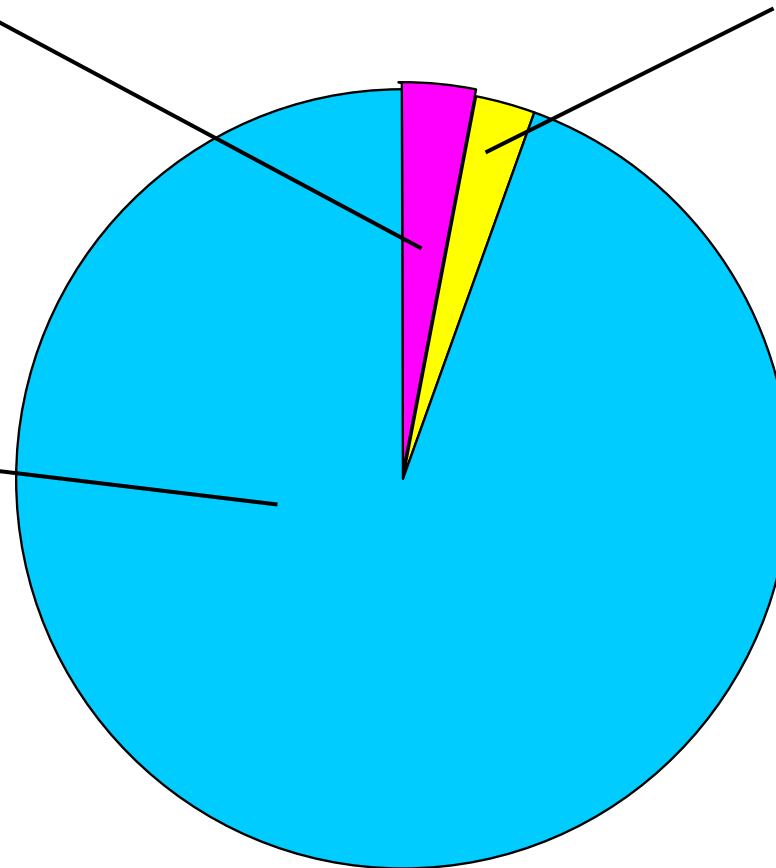
Includes:

- Salaries/Benefits
- Transportation
- Tuition
- Prof./Tech. Services
- Utilities
- Insurance

### Staff/Program Requests – 2.33%

Includes:

- Two district-wide Curriculum Coordinators (Math & Lang. Arts)
- Five classroom teachers (Memorial, Middle and High School)
- One Guidance Counselor (Middle School)
- One Facility Safety Monitor (High School)



**Total Budget \$23,843,089**

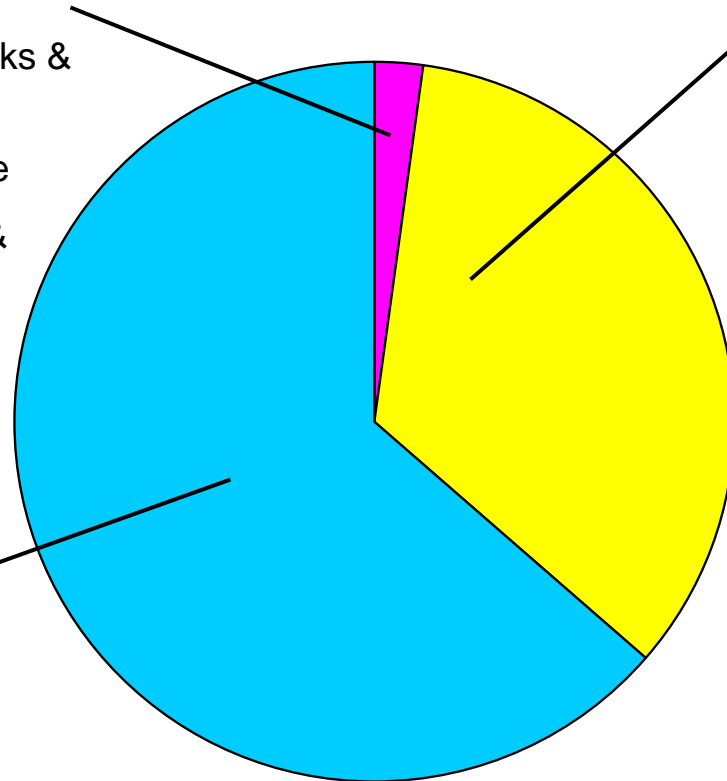
# Explanation of 2007-2008 Proposed Budget Increase

## Discretionary – 2.12%

Includes: Textbooks, Workbooks & Periodicals  
Repairs/Maintenance  
Supplies, Materials & Minor Equipment  
Other Accounts

## Core Operating Costs – 63.53%

Includes: Salaries/Benefits  
Prof./Tech. Services  
Heating Oil  
Utilities  
Insurance  
Other Accounts



## Staff/Program Requests – 34.35%

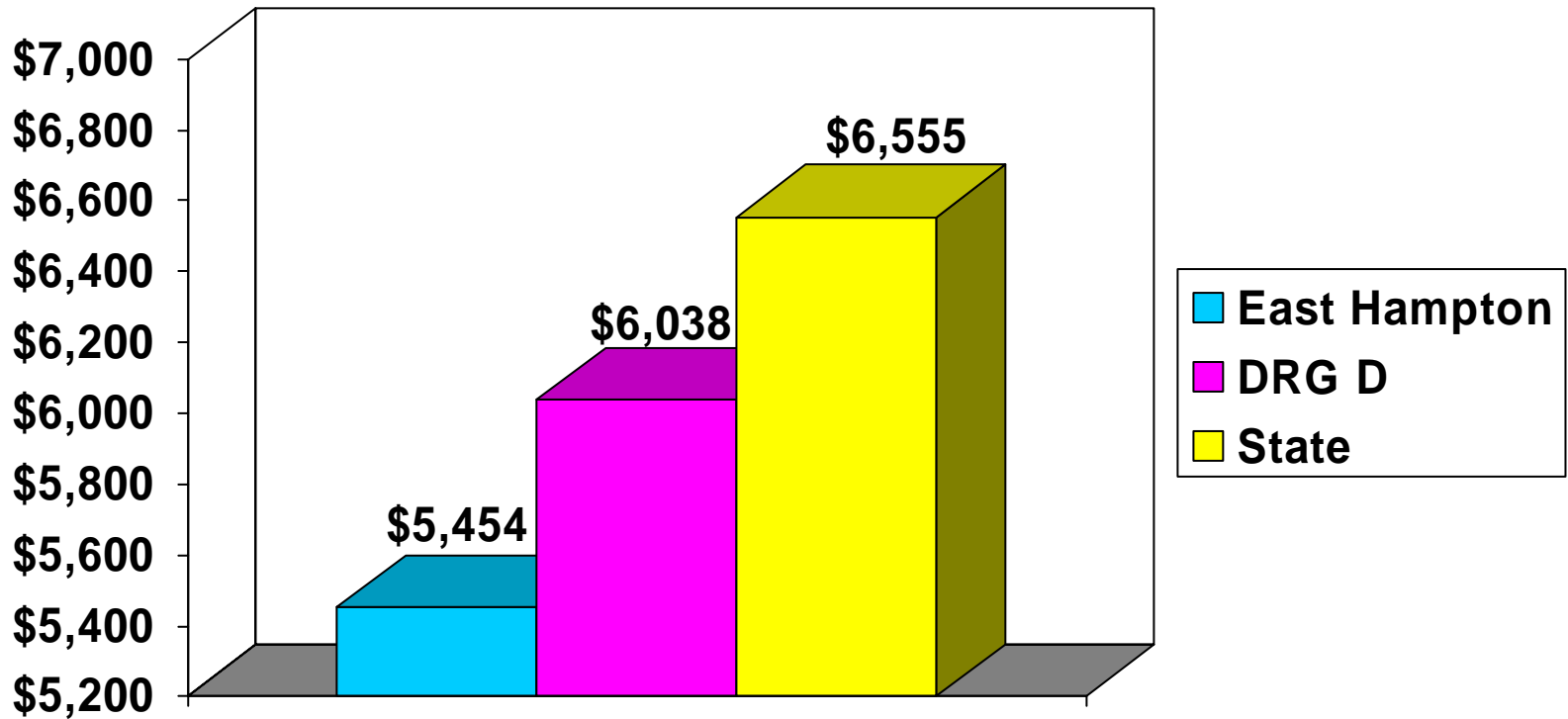
Includes:  
Two district-wide Curriculum Coordinators (Math & Lang. Arts)  
Five classroom teachers (Memorial, Middle and High School)  
One Guidance Counselor (Middle School)  
One Facility Safety Monitor (High School)

**Adopted Increase \$1,618,814**

# **Comparison By Town, District Reference Group (DRG) and State**

# INSTRUCTIONAL STAFF AND SERVICES

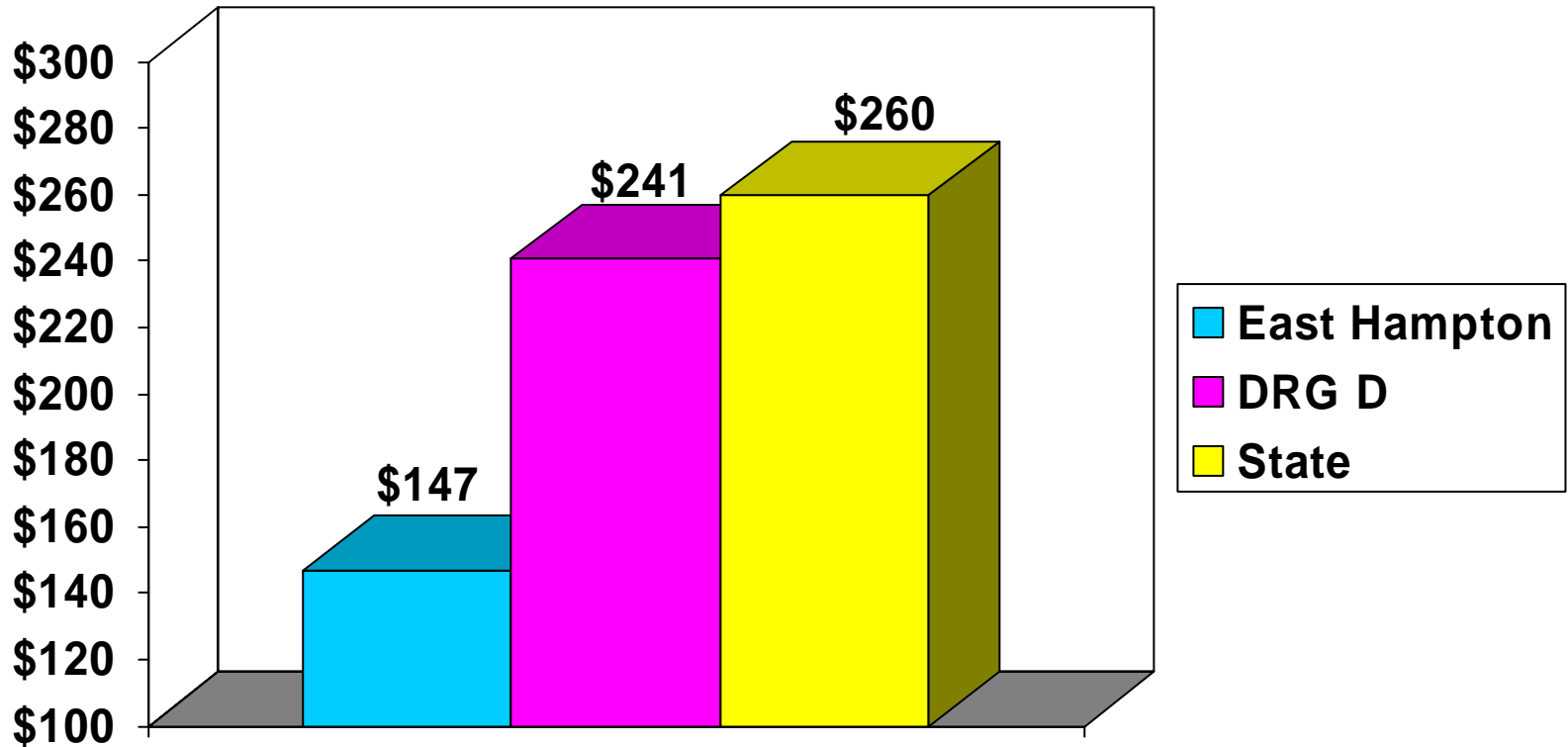
## Dollars per Pupil



Source: 2005-2006 Strategic School Profile

# INSTRUCTIONAL SUPPLIES AND EQUIPMENT

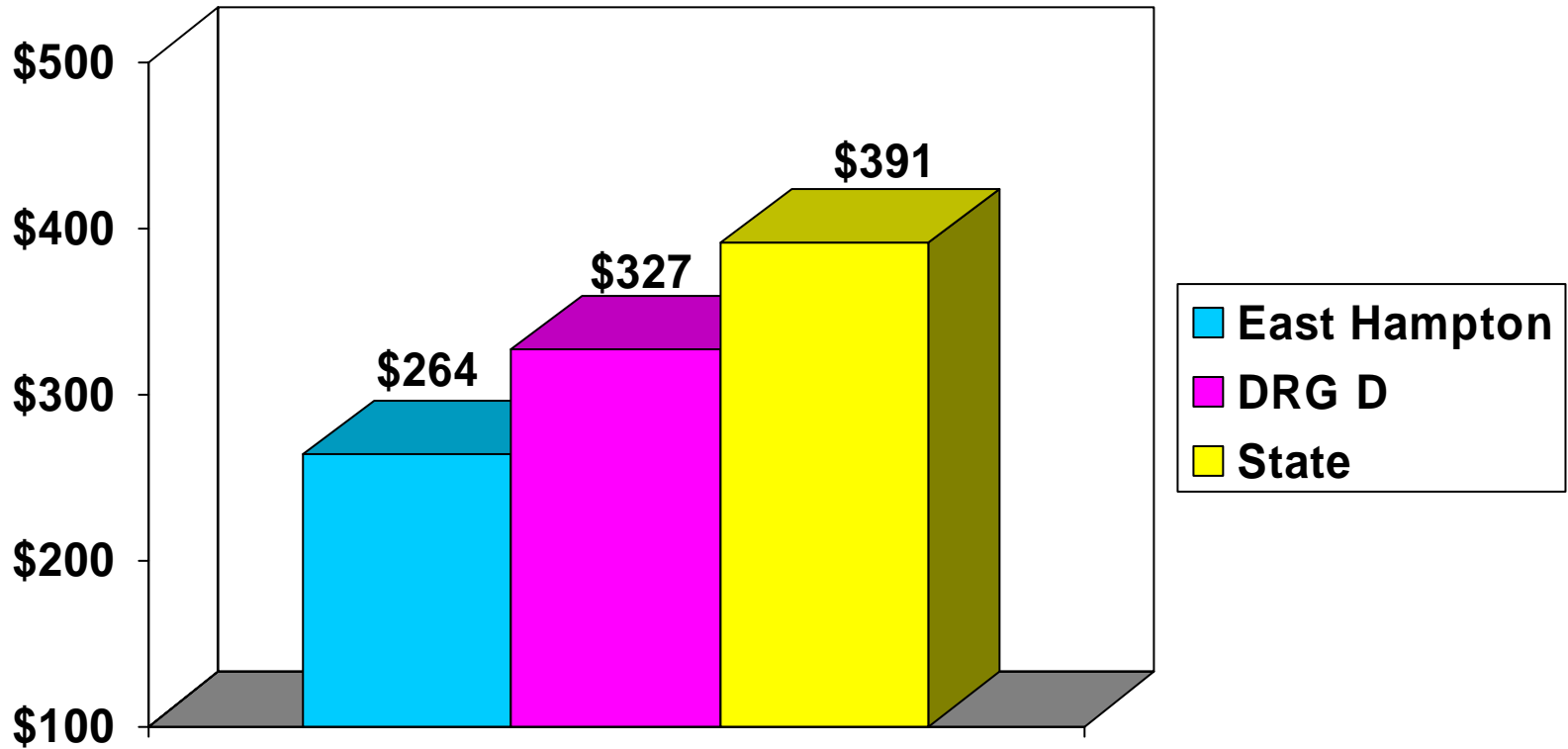
Dollars per Pupil



Source: 2005-2006 Strategic School Profile

# Improvement of Instruction and Educational Media Services

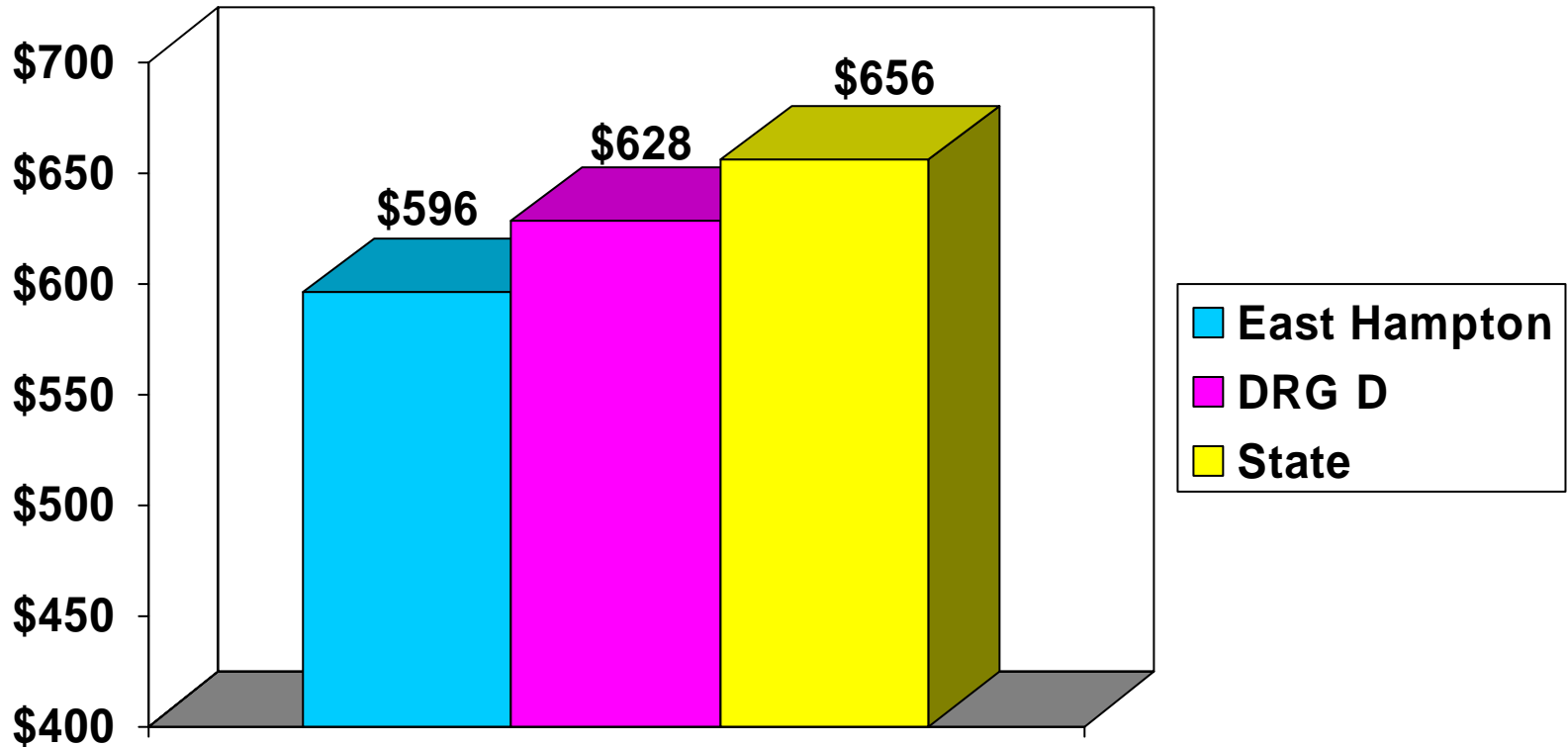
## Dollars per Pupil



Source: 2005-2006 Strategic School Profile

# STUDENT SUPPORT SERVICES

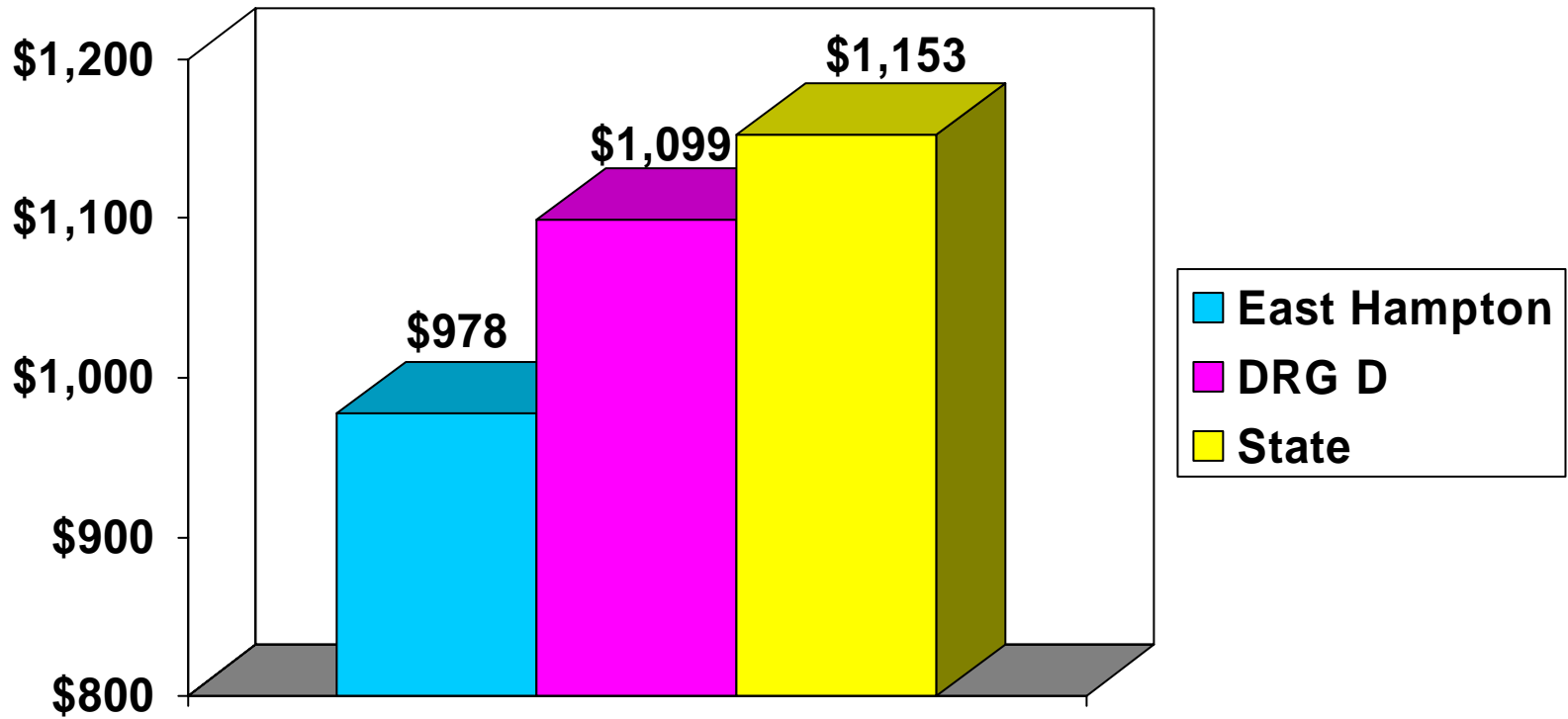
Dollars per Pupil



Source: 2005-2006 Strategic School Profile

# ADMINISTRATION AND SUPPORT SERVICES

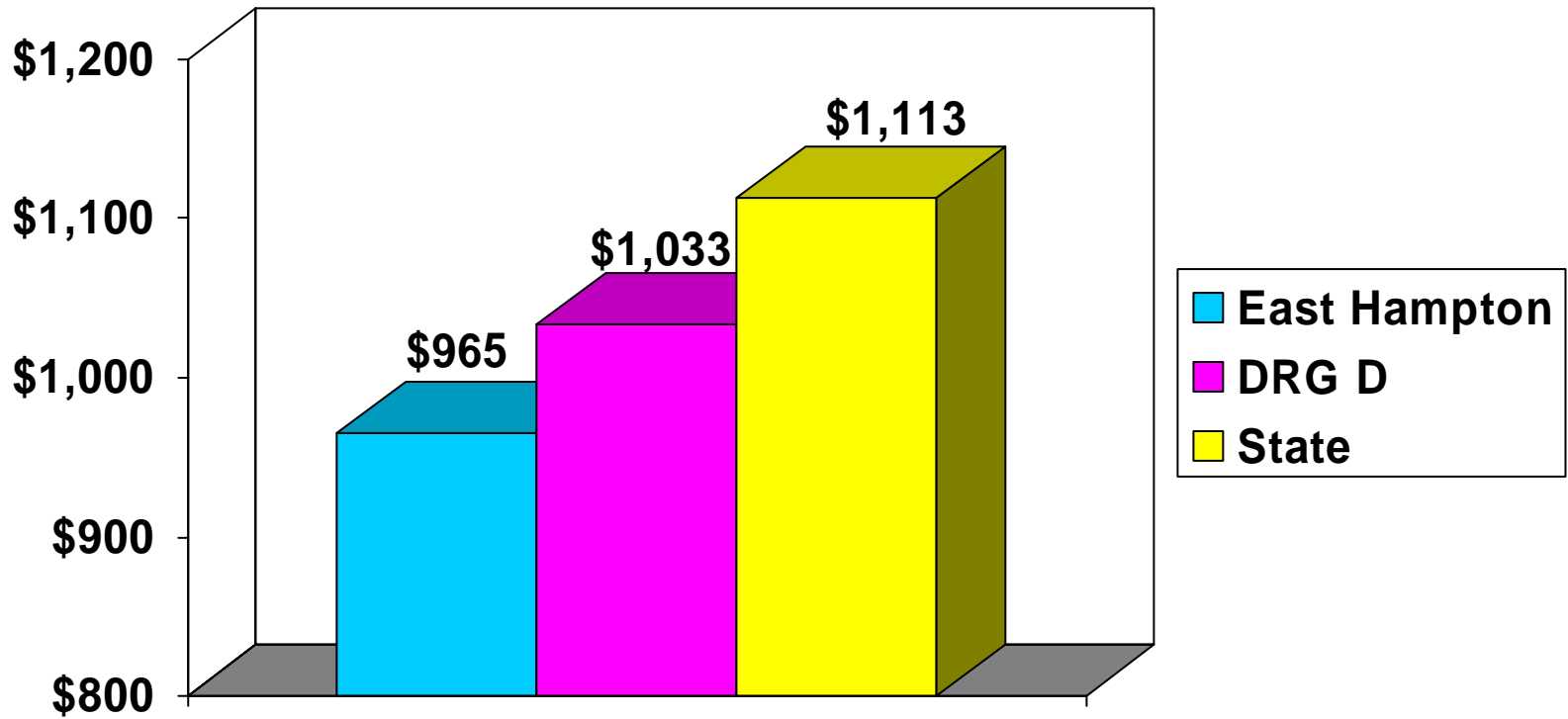
Dollars per Pupil



Source: 2005-2006 Strategic School Profile

# PLANT OPERATIONS AND MAINTENANCE

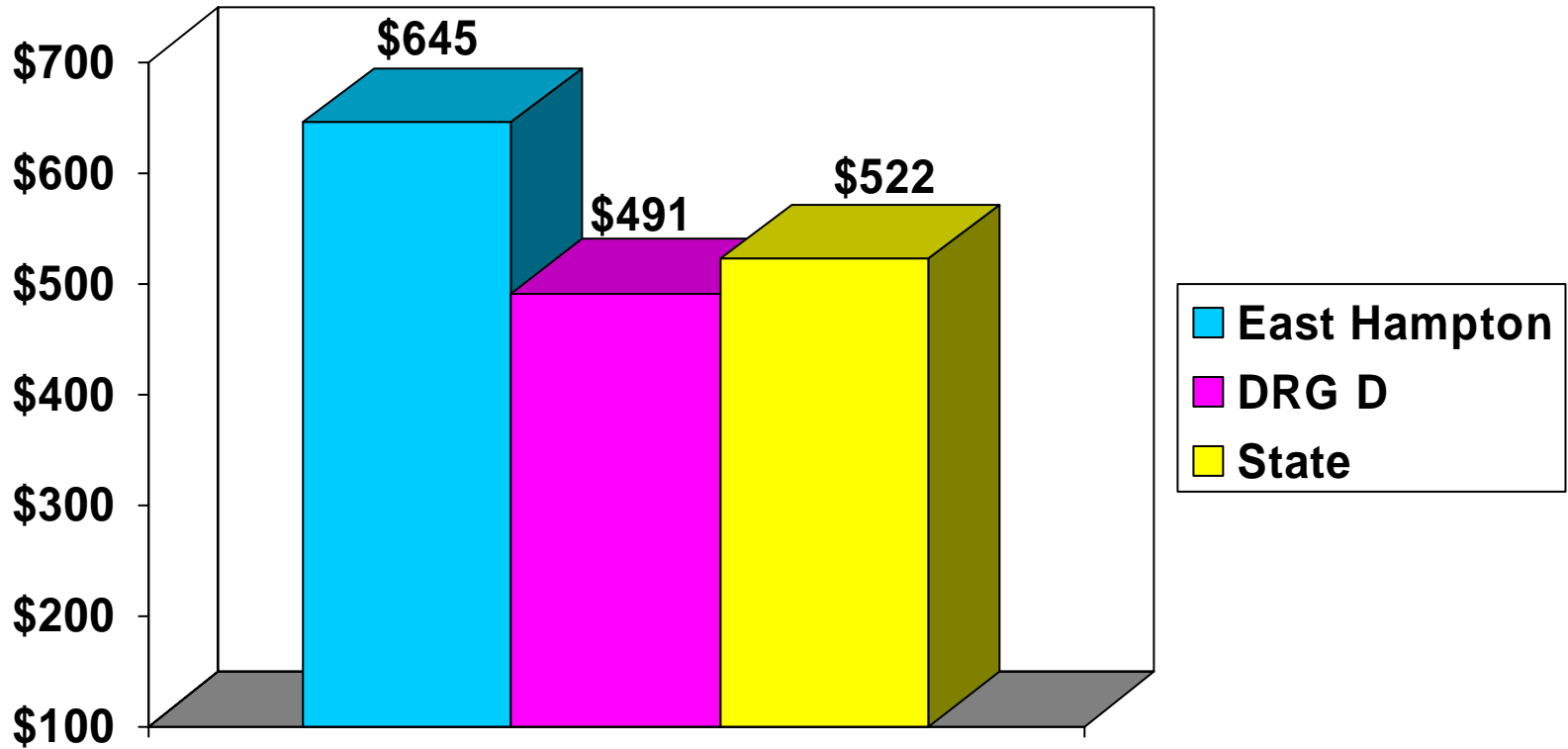
Dollars per Pupil



Source: 2005-2006 Strategic School Profile

# TRANSPORTATION

## Dollars per Pupil



# **Staff and Program Requests**

## **BOARD OF EDUCATION GOALS (2005-2008)**

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- c. Establish clear objective for all grade levels and content areas.
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Goal II Develop a district-wide infrastructure which ensures that staffing patterns, instructional support personnel, program organization, and capacity of school facilities meet the present and future needs of the East Hampton School District and are focused on measurable improvement of student performance.

- a. Determine how to best coordinate K-12 Language Arts, Math and Science.

## **ADMINISTRATIVE ASSISTANT**

- Position will assume business and operational tasks previously overseen by the Director of Curriculum and Administrative Services which will enable the district to have a full time Curriculum Director:
  - Oversee Student Transportation
  - Prepare bids
  - Oversee use of buildings
  - Facilitate Safety/Wellness/Air Quality district-wide committees
  - Monitor free and reduced lunch program
  - Oversee State and Federal mandated monitoring (asbestos, water, OSHA, radon, material safety data sheets (MSDS) etc.)

**BUDGET ALLOCATION: \$32,631.89**

## **BOARD OF EDUCATION GOALS (2005-2008)**

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- a. Determine how to best coordinate K-12 Language Arts, Math and Science.

## **DISTRICT-WIDE MATH COORDINATOR**

- Increased monitoring of student performance and curriculum alignment
- Provide staff professional development
- Monitor instruction for consistency
- Assist in complying with NCLB (No Child Left Behind) mandates
- Monitor sequential K-12 skills based curriculum

**BUDGET ALLOCATION: \$101,820.16**

## **BOARD OF EDUCATION GOALS (2005-2008)**

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- a. Determine how to best coordinate K-12 Language Arts, Math and Science.

## **DISTRICT-WIDE LANGUAGE ARTS COORDINATOR**

- Increased monitoring of student performance and curriculum alignment
- Provide staff professional development
- Monitor instruction for consistency
- Assist in complying with NCLB (No Child Left Behind) mandates
- Monitor sequential K-12 skills based curriculum

**BUDGET ALLOCATION: \$101,820.16**

## **BOARD OF EDUCATION GOALS (2005-2008)**

- Goal II Develop a district-wide infrastructure which ensures that staffing patterns, instructional support personnel, program organization, and capacity of school facilities meet the present and future needs of the East Hampton School District and are focused on measurable improvement of student performance.
- b. Investigate program demands in special education to assist in retaining as many students within district as possible.

## **KINDERGARTEN TEACHER (0.5)**

- Reinstatement of full day kindergarten classes to meet the needs of students below grade level
- Full day kindergarten allows children and teachers time to explore topics in depth; provides greater continuity of day to day activities and promotes an environment that strongly favors a child-centered and developmentally appropriate practices (Rothenberg, Dianne: Eric Digest: May 1995)
- Students would be able to spend more time engaged in child initiated activities (especially learning center), more time in teacher-directed individual work and less time in teacher-directed large groups, and initiated work (time to investigate)
- Research has shown that full day kindergarten students had “significantly higher achievement scores in reading, math and science,... and better attendance.” (p.2) Weise & Offenbergl (American Educational Research Association, April 2002)

**BUDGET ALLOCATION: \$31,383.84**

## **BOARD OF EDUCATION GOALS (2005-2008)**

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## **SPEECH CLINICIAN**

- Provides mandated support for growing needs in preschool population
- Provides necessary support to an in-district autistic program
- Supports keeping students in-district
- Enable district to meet legal requirements and IEP timeframes

**BUDGET ALLOCATION: \$12,553.54**

## **BOARD OF EDUCATION GOALS (2005-2008)**

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- c. Closely assess and plan for increased student enrollment focusing on space needs, capacity, existing program limitations, and grade level configuration PreK-12.

## **LANGUAGE ARTS TEACHER** **MIDDLE SCHOOL**

- Middle Grades certified (4-8 single content)
  - Allow staff the opportunity to focus on a single disciplinary area
  - Reduce class size
  - Provide more flexibility in scheduling
  - Enable students to remain in district or return to district from outplacements

**BUDGET ALLOCATION: \$62,767.68**

## **BOARD OF EDUCATION GOALS (2005-2008)**

- Goal II Develop a district-wide infrastructure which ensures that staffing patterns, instructional support personnel, program organization, and capacity of school facilities meet the present and future needs of the East Hampton School District and are focused on measurable improvement of student performance.
- c. Closely assess and plan for increased student enrollment focusing on space needs, capacity, existing program limitations, and grade level configuration PreK-12.

## **WORLD LANGUAGE TEACHER** **MIDDLE SCHOOL AND HIGH SCHOOL**

- Reinststate Grade Six Spanish/French exploratory program
- Reduce class sizes in Spanish (28 student average)
- Consider possible expansion of World Languages
- Prepare students to meet expanding global expectations
- Enable the district to provide additional fourth and fifth year World Language courses
- Allow teachers to teach in their primary certification area

**BUDGET ALLOCATION: \$62,767.68**

## **BOARD OF EDUCATION GOALS (2005-2008)**

- Goal II Develop a district-wide infrastructure which ensures that staffing patterns, instructional support personnel, program organization, and capacity of school facilities meet the present and future needs of the East Hampton School District and are focused on measurable improvement of student performance.
- c. Closely assess and plan for increased student enrollment focusing on space needs, capacity, existing program limitations, and grade level configuration PreK-12.

## **ENGLISH TEACHER** **HIGH SCHOOL**

- Presently only 4 sections of English electives offered per year. Electives not presently offered:
  - SAT Prep
  - Studies in Shakespeare
  - Studies in Poetry
  - British Literature
- Reinstate English courses to better prepare students for the rigor of college
- Reduce class size to enable teachers to provide individual instruction to improve performance on SAT and AP Exams
- Enable students to remain in district or return to district from outplacements

**BUDGET ALLOCATION: \$62,767.68**

## **BOARD OF EDUCATION GOALS (2005-2008)**

- Goal II Develop a district-wide infrastructure which ensures that staffing patterns, instructional support personnel, program organization, and capacity of school facilities meet the present and future needs of the East Hampton School District and are focused on measurable improvement of student performance.
- c. Closely assess and plan for increased student enrollment focusing on space needs, capacity, existing program limitations, and grade level configuration PreK-12.

## **MATHEMATICS TEACHER** **MIDDLE SCHOOL**

- Middle Grades certified (4-8 single content)
  - Allow staff the opportunity to focus on a single disciplinary area
  - Offer additional sections of Algebra
  - Reduce class size
  - Provides more flexibility in scheduling
  - Increase the number of students taking upper level high school Mathematics courses
  - Enable students to remain in district or return to district from outplacements

**BUDGET ALLOCATION: \$62,767.68**

## **BOARD OF EDUCATION GOALS (2005-2008)**

- Goal II Develop a district-wide infrastructure which ensures that staffing patterns, instructional support personnel, program organization, and capacity of school facilities meet the present and future needs of the East Hampton School District and are focused on measurable improvement of student performance.
- c. Closely assess and plan for increased student enrollment focusing on space needs, capacity, existing program limitations, and grade level configuration PreK-12.

## **MATH TEACHER (0.4)** **HIGH SCHOOL**

- Reduce class sizes: Presently there are 8 sections with over 25 students, these include:
  - Geometry Honors
  - Geometry Level I
  - Algebra I Level II
  - Algebra II Level I
- Enable students to remain in district or return to district from outplacements
- Provide additional educational opportunities

**BUDGET ALLOCATION: \$0.00 (Present Math teacher has reduced teaching assignment to provide district-wide assistance in overseeing the Math curriculum)**

## **BOARD OF EDUCATION GOALS (2005-2008)**

- Goal II Develop a district-wide infrastructure which ensures that staffing patterns, instructional support personnel, program organization, and capacity of school facilities meet the present and future needs of the East Hampton School District and are focused on measurable improvement of student performance.
- b. Investigate program demands in special education to assist in retaining as many students within district as possible.

## **GUIDANCE COUNSELOR** **MIDDLE SCHOOL**

- A second Guidance Counselor will provide:
  - More individual student support
  - More opportunity for group counseling
  - Peer mediation
  - New England Association of Schools and Colleges (NEASC) recommends a student to counselor ratio of no more than 300:1 (presently 1 counselor for 570 students)

**BUDGET ALLOCATION: \$62,767.68**

# FACILITY SAFETY MONITOR HIGH SCHOOL

- Allow the High School to have an increased staff presence in the hallway
- With growing enrollment, additional teachers will be asked to cover a sixth class limiting their availability to monitor areas of the building
- Monitor the parking lot before and after school to ensure the safety and security of students
- Contribute to a safe climate and educational climate
- Allow administration to provide additional instructional leadership
- Reduce out of school suspensions
- Provide additional monitoring of students during passing time

**BUDGET ALLOCATION: \$35,878.75**

# EMPLOYEE ASSISTANCE PROGRAM

- Service will help employees with problems involving emotional stress related to family or marital conflicts, alcoholism and other substance abuse, general health and the stresses and pressures of everyday life
- Service is designed around evaluation and short term problem solving
- Service will offer one to three counseling sessions conducted by highly qualified clinical social workers and psychologists
- Service will limit dependency on services provided through the medical insurance program.

# STRATEGIC PLANNING

- A process which will provide a results-based, action oriented plan for 3 to 5 years
- The plan will include a mission statement, beliefs, policies, objectives, strategies and action plan
- The plan will be monitored and assessed annually

# **STUDENT/PARENT** **NOTIFICATION SYSTEM**

- Notification system can communicate with any group of parents with just one phone call or email. The schools and district have the ability to set up unlimited groups by grade level, bus route, sport team, club, activity as well as all students
- Information is delivered with confirmation. Reports are generated immediately after a broadcast or email is completed
  - Ensures that the younger students won't be sent home to an empty house
- Effectively engages parents in the educational process and school activities
  - Helps increase parent attendance at school events
  - Increases parental involvement in school support activities

# **Future Budget Considerations**

# **FUTURE BUDGET CONSIDERATIONS** **OVER THE NEXT TWO YEARS**

- Develop a technology strategic plan
  - Provide funding to support technology oversight for the Town and the Board of Education
  - Provide funding for technology equipment upgrade
  - Provide funding to support technology integration among all curricular areas
- Provide funding to upgrade a new Student Management System to replace the existing system which will not be maintained as of July 1, 2008
- Provide funding for additional support to monitor Board of Education building and maintenance
- Provide funding to upgrade facilities district-wide
- Provide funding to address New England Association of Schools and Colleges (NEASC) recommendations