

**TOWN OF EAST HAMPTON  
EAST HAMPTON CT 06424  
BOARD OF FINANCE**

Budget Workshop Minutes  
March 24, 2014  
5:00 PM  
Middle School Library Media Center

**Members Present:** Ted Turner, Chairman, Dean Markham, Vice-Chairman, Alan Hurst, Mary Ann Dostaler, Don Coolican and Lori Wilcox

**Member(s) Absent:**

**Other Attendees:** Superintendent Diane Dugas and Board of Education administrators

**AGENDA**

**1. Call to Order**

Chairman Turner called this meeting to order at 5:00 PM.

**2. Board of Education 2014 – 2015 budget presentation**

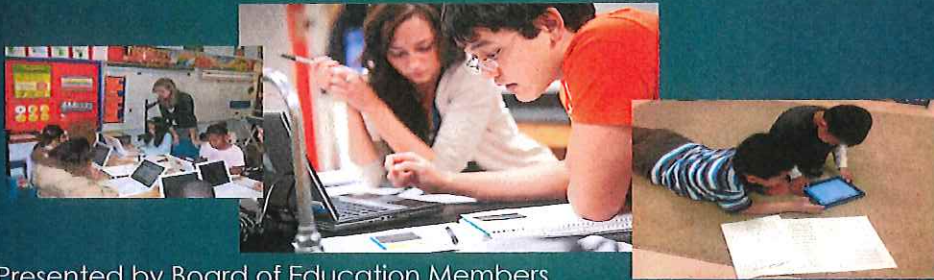
- Finance/Transportation/Building/Grounds Committee Chairperson William Marshall, began the presentation. Steven Kelley, Christopher Goff, and Emily Fahle also presented. (Presentation attached)
- Superintendent Dugas responded to some questions from the Board of Finance.

**3. Adjournment.**

The workshop ended at 6:50

Submitted by Jeff Jylkka

# East Hampton Board of Education Budget 2014-2015

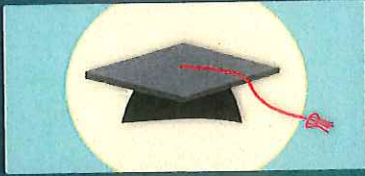


Presented by Board of Education Members  
Emily Fahle, Steven Kelley, Chris Goff, Bill Marshall  
March 24, 2014

## Greatness

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

-Jim Collins, author of Good to Great



### Vision

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

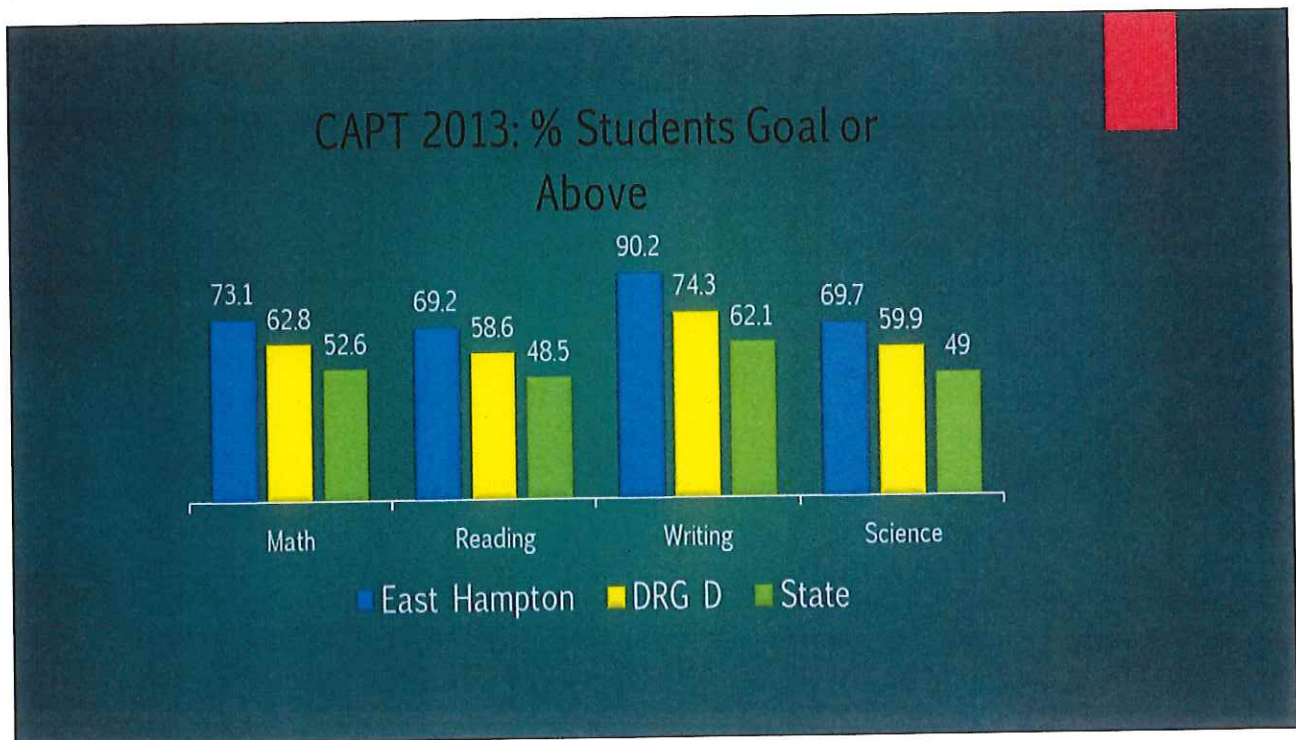
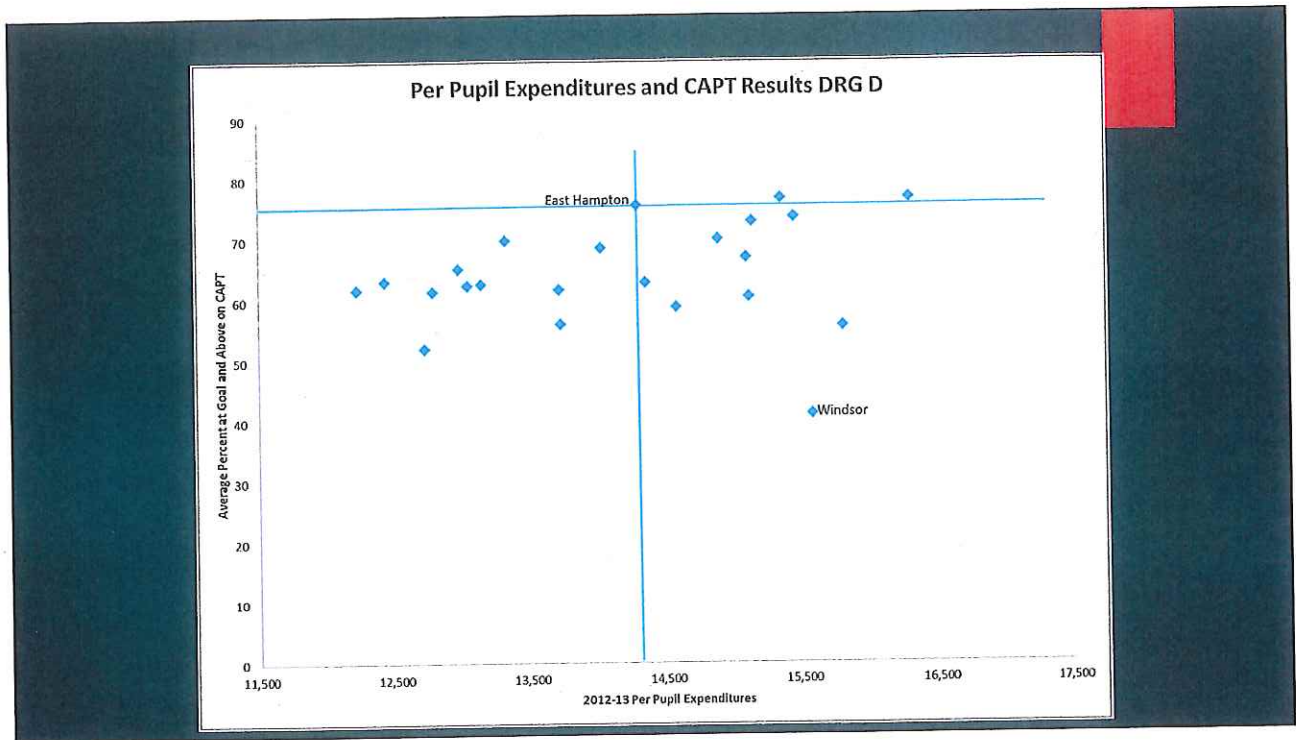
### Mission

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

## East Hampton's Return on Investment

- EHHS – AP Honor Roll 2<sup>nd</sup> year in a row
- EHHS nationally ranked by US News
- EHHS state SPI - Exceeding
- SAT scores above National and State average
- Students have performed over 2,000 community service hours
- Michael's Cup Award recognizing exemplary athletic programs
- Arts participation and adjudication rankings
- Connecticut Magazine ranked EH 9<sup>th</sup> to comparable towns





## BOE District Goals

- ▶ **Goal 1.** East Hampton Public Schools will engage all students in integrated curriculum that fosters essential life skills of *critical thinking and reasoning, collaboration and communication, problem solving and innovation.*
- ▶ **Goal 2.** East Hampton Public Schools will prepare all students for *college, career and life* by advancing digital literacy.
- ▶ **Goal 3.** East Hampton Public Schools will ensure that all students are taught and led by highly *qualified professionals* through the *continuous improvement of feedback and reflection* provided through the advancement of *professional learning communities.*



## Board of Education Budget Goals

- ▶ Supports the vision and mission of the district
- ▶ Recognizes the economic climate and realizes efficiencies
- ▶ Provides levels of personnel, programs, infrastructure, and services that advance the needs of the district
- ▶ Addresses common core standards, Teacher/Administrator evaluation, advances digital literacy, and High School reform
- ▶ Supports Board focus areas (full day kindergarten, advancement of technology, efficiencies in energy)
- ▶ Addresses safety and security of our schools

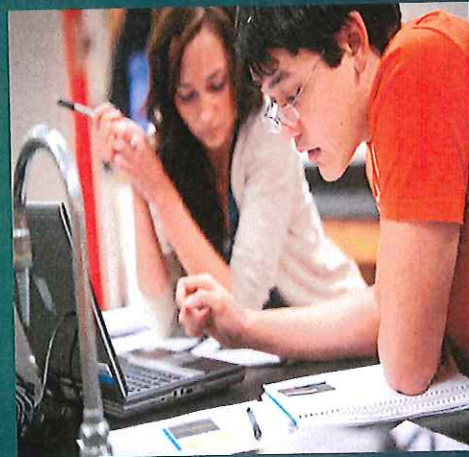
## East Hampton 2014-2015 Budget

- ▶ Recognizes that budget challenges are ongoing
- ▶ Begins to address long range plans to accomplish goals
- ▶ Emphasizes priorities – “give to get”
- ▶ Beginning of a multiple year budget
- ▶ Takes advantage of efficiencies and opportunities
- ▶ Builds upon our strengths for global competitiveness and student success
- ▶ Recognizes that EHPS is the town's largest real estate and human resource investment
- ▶ Recognizes that investment in excellent schools fosters community savings



## East Hampton Board of Education

- ▶ Whom do we serve?
  - ▶ 1,861 Students Pre-K to 12
- ▶ How do we serve?
  - ▶ 165 Certified Teachers
  - ▶ 126 Non Certified Staff
  - ▶ 10 Administrators
    - ▶ 301 Professionals
  - ▶ Pool of substitutes-50+
  - ▶ Numerous coaches/extracurricular advisors



# Budget Summary

▶ FY 2013 - 14 Operating Budget \$27,530,863

▶ Board of Education Appropriation Request \$28,707,560  
 Increase of 4.27%

## Drivers of 4.27% increase:



▶ 0.6% New Programs – All Day Kindergarten, State mandated Teacher Professional Development

▶ 0.18% State Mandated Programs - Special Education Tuition and School Choice Tuition

▶ 0.2% Transportation and Fuel

▶ 0.53% State Mandated need for Technology and Software

▶ 2.93% Contractually driven salary and benefits

▶ To offset reductions have been made to supplies and utilities.

## Enrollment

School	Current 2013-2014	Projected 2014-2015	Difference
Memorial PreK-3	612	598	-14
Center 4-5	295	290	-5
EH Middle School 6-8	423	431	+8
EH High School 9-12	527	507	-20
Total	1857	1826	-31

## Projected Class Size

Grade	Projected Class Size 2014-15	If Additional Cuts
Kindergarten	19-20	23-24
Grade 2	22-23	26-27
Grade 5	22	25-26
Grade 7	20-22	25-26
Grade 9-12	17-20	



## Cost Containment and Spending Reductions

FY 2014 – 15:

- ▶ + 1 FTE Kindergarten
- ▶ + 1 FTE Kindergarten Para
- ▶ Repurposing of a 1.0 FTE to a Media Specialist
- ▶ -3.0 Certified Teachers
- ▶ -1.5 Paraprofessionals
- ▶ Additional savings by Para attrition
- ▶ -1.5 FTE Secretary

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

- ▶ Declining enrollment is offset by staff **redeployment** to support the implementation of new programs and resources **to support state initiatives**
  - ▶ Increased rigor – High School electives and secondary school reform (STEM – Science, Technology, Engineering and Math)
  - ▶ Response to Intervention Services
  - ▶ Library Media Specialist to support technology implementation
- ▶ **Increases** in salaries, benefits and operating costs
- ▶ BOE focus areas to build **competitiveness** i.e.: Full Day Kindergarten

## Cost Savings with Ongoing Benefits

2013-14 99.6% participation	High Deductible Health Plan Savings – lowered cost per covered employee in 13-14, total savings in 13-14 \$886,000
2007-08 initiated	<ul style="list-style-type: none"> <li>• Zero Contribution to Employee HSA for all Certified Staff</li> <li>• Only Available Employee Choice</li> </ul>
2010-11 2011-12	<p>Certified teacher contract opened for re-negotiated wage schedules, saving nearly \$598,561</p> <p>Administrator salary freeze, savings of \$35,480</p>
2008-09	Opened in district special education programs – Annual savings

## Facilities

- ▶ Cost savings in
  - ▶ Waste removal
  - ▶ Community partnerships (Parks and Rec, Town Facilities)
- ▶ Development of Preventative Maintenance Plans
  - ▶ Bldg. equipment/maintenance
  - ▶ Multiple year capital funding plan
- ▶ Safety and Security Measures



# Budget Summary

- ▶ FY 14 Operating Budget \$27,530,863
- ▶ Board of Education Appropriation Request \$28,707,560

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



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

-Jim Collins, author of *Good to Great*