East Haddam Public Schools Strategic Plan
Achieve Highlights

• Longitudinal growth on Smarter Balanced Assessments for students with and without disabilities.
• Two years of Math SAT improvement
• National Participation in National History Day and Invention Convention
• Increase opportunities to learn coding
Relate Highlights

• Continuous growth of the transition program connections with local businesses
• Strategic Plan input and feedback
• Connecting students with area student leaders
Develop Highlights

• Focused on teaching our transferable skills in the classroom
  • Effective Communicator
  • Informed Thinker
  • Problem Solver
  • Self-Directed Learner
  • Responsible Citizen

• Specialized Instruction for our students with disabilities.

• Engaging students in learning
Construct Highlights

• High School Roof and Parking lot
• Sensory space at the Elementary School
• Furniture for learning
• Digital lab space at the Middle School
• Mobile labs at the Elementary School
• Continued expansion
Expenditure Per Pupil

- Instructional Programs: $1,358, 6%
- Pupil Services: $1,628, 8%
- School Based Services: $1,067, 5%
- District Wide Services: $710, 3%
- Plant Services: $1,277, 6%
- Buildings and Debt Service: $1,278, 6%
- Total Transportation: $1,628, 8%
- Reg. Ed Trans: $11,989, 55%

Total: $11,989
Transition to Budget Fiscal Year 2021

- Predictors

- Priorities
Unknowns for Fiscal Year 2021

- Health Insurance Contract – Out to Bid
- Special Education Tuition
Special Education Tuition:

2015: $1,258,052
2016: $836,196
2017: $758,774
2018: $832,610
2019: $649,788
2020 Projection Only: $824,940
### Special Education Tuition: Comparison Actual vs. Projection

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual Expenditure</th>
<th>Projected with 3% annual Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015</td>
<td>$1,258,052</td>
<td>$1,258,052</td>
</tr>
<tr>
<td>2016</td>
<td>$836,196</td>
<td>$1,295,794</td>
</tr>
<tr>
<td>2017</td>
<td>$758,774</td>
<td>$1,334,667</td>
</tr>
<tr>
<td>2018</td>
<td>$832,610</td>
<td>$1,374,707</td>
</tr>
<tr>
<td>2019</td>
<td>$649,788</td>
<td>$1,415,949</td>
</tr>
<tr>
<td>2020</td>
<td>$824,940</td>
<td>$1,458,427</td>
</tr>
</tbody>
</table>
Special Education Tuition:

<table>
<thead>
<tr>
<th>Year</th>
<th>Tuition</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015</td>
<td>$1,258,052</td>
</tr>
<tr>
<td>2016</td>
<td>$836,196</td>
</tr>
<tr>
<td>2017</td>
<td>$758,774</td>
</tr>
<tr>
<td>2018</td>
<td>$832,610</td>
</tr>
<tr>
<td>2019</td>
<td>$649,788</td>
</tr>
<tr>
<td>2020</td>
<td>$824,940</td>
</tr>
</tbody>
</table>

2020 Projection Only
Priorities

• Capital Budget
• Operating Budget
Capital Project Timeline & Priorities

1922  Nathan Hale High School
1941  Ray School Addition
1962  East Haddam Elementary School
1984  EHES Addition
1992  Nathan Hale-Ray High School
2008  Nathan Hale-Ray Middle School
2015  Elementary School Roof & Parking Lot
2019  N H-R High School Parking Lot and Roof

You are here.
Capital Priorities

1. Elementary School Envelope Project
   Exterior Windows, Doors, some masonry.

2. High School Athletic Complex
   (Track, Support structure, Soccer Field irrigation)

3. Air Conditioning for the schools

4. Air Conditioning for school Gymnasiums

5. Irrigation of remaining fields.
BOE Operating Budget Priorities:
Focused on the *Life Ready* East Haddam Graduate

Life Ready will be the result of opportunity!

- ARTs and STEM opportunities
- Athletic Options
- World Language and Coding
- Courses, including Electives, meet student goals
BOE Operating Budget Priorities:
Focused on the *Life Ready* East Haddam Graduate

Life Ready will be the result of Environment we construct!

- Continued safety enhancement
- Flexible for Learning styles
- Digital learning
- Pre-Kindergarten
Who you gonna call?

The budget process is like a relay race
Timing is everything!

- November: Administration, Teachers, Superintendent
- January: Board Of Education
- March: Board of Finance and Selectman
- May: Referendum

***As a rule, the budget does not increase after the Board of Education review process***