Education Section

Saturday
March 9th, 2019
A system that is on the move!

Knowledge Economy

Information Economy
The difference

• Knowledge Economy
  • Encyclopedias
  • Reference
  • Memorized facts, equations, potions
  • Expertise in trade school or college

• Information Economy
  • Cell phones/ Tablets
  • New research available by the hour
  • Global information readily available to everyone
  • Expertise is developed today, tomorrow, and next week
We don’t have to look too hard

• Stop and Shop look differently?
• Let me ask Siri.
• Doctors- Who hasn’t seen a specialist?
• Military- We only want...
• CT Jobs that can’t be filled.
Creative, Resourceful, Responsible, Citizens
Board Of Education
Capital Budget
Format Adjustment Rationale

• Financial Needs Round Table
• More time needed for State of CT Grant Eligible projects (18 Month Process)
• If referendum, then...
• Trends - Updating/Modernization process
• Network Equipment as the middle school ages
• Using the past to plan the future (Gymnasium Floors)
## Our Aging Schools

<table>
<thead>
<tr>
<th>School</th>
<th>Year/Built</th>
<th>Age</th>
</tr>
</thead>
<tbody>
<tr>
<td>Nathan Hale-Ray High School</td>
<td>1992</td>
<td>26 years</td>
</tr>
<tr>
<td>Nathan Hale-Ray Middle School</td>
<td>2006</td>
<td>12 years</td>
</tr>
<tr>
<td>East Haddam Elementary School</td>
<td>1961</td>
<td>57 years</td>
</tr>
<tr>
<td>Renovation- Addition</td>
<td>1984</td>
<td>34 years</td>
</tr>
<tr>
<td>Roof and parking Renovation</td>
<td>2016</td>
<td>2 Years</td>
</tr>
</tbody>
</table>

- Roof warranties last 25 years
- Oil Tanks must be removed before 30 years
- Boilers 20 year life span
Priority of Larger Scale Project

• Elementary Windows, Doors, Masonry
  • 2004 Facilities Plan
  • 2012 Architect (Kaestle Boos Associates) Evaluation
Elementary School Exterior

2021 Budget Item

- Windows
- Doors
- Masonry clean up

Total Project Cost

$1,720,408

Anticipates State Reimbursement

$591,852

Cost to East Haddam

$1,128,556
## Facilities

### Square Feet All Buildings

**Overall** – 241,399 Square Feet

<table>
<thead>
<tr>
<th>Building</th>
<th>Square Feet</th>
</tr>
</thead>
<tbody>
<tr>
<td>N H-R Middle School</td>
<td>96,953</td>
</tr>
<tr>
<td>N H-R High School</td>
<td>80,962</td>
</tr>
<tr>
<td>EH Elementary School</td>
<td>63,484</td>
</tr>
</tbody>
</table>

**$.91 Cents Per Square Foot**
Capital Budget

• Capital Budget after the Selectman
  • $225,000  High School Parking Lot
  • $125,000  Facilities

  • $125,000 /241,399 Square Feet = $.52 Per Square Foot

  • Compared to an 1800 sq/ft home = $932

<table>
<thead>
<tr>
<th>Building</th>
<th>Square Feet</th>
<th>Project</th>
<th>1 Year</th>
<th>1 year/Square Foot</th>
<th>20 Year</th>
<th>20 Year/Sq Ft</th>
</tr>
</thead>
<tbody>
<tr>
<td>EH Elementary School</td>
<td>63,484</td>
<td>Elementary Envelope</td>
<td>1,128,556.00</td>
<td>17.78</td>
<td>56,427.80</td>
<td>0.89</td>
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<tr>
<td>N H-R High School</td>
<td>80,962</td>
<td>HS Roof</td>
<td>683,407.00</td>
<td>8.44</td>
<td>34,170.35</td>
<td>0.42</td>
</tr>
<tr>
<td>District</td>
<td>241,399</td>
<td>Annual Improvement</td>
<td>100,000.00</td>
<td>0.41</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

“Does ‘high-rise’ refer to the building or the budget?”
Operating Budget
Longitudinal Budget Comparison

Budget increase
Cost of Living Increase
Budget Increase Average
COLA Increase Average
Contractual Obligations

Expenditure Per Pupil

Instructional Programs: $11,989, 55%

Pupil Services: $1,628, 8%

School Based Services: $1,278, 6%

District Wide Services: $1,277, 6%

Plant Services: $1,067, 5%

Buildings and Debt Service: $710, 3%

Total Transportation: $2,302, 11%

Regular Ed Trans: $710, 3%

Reg. Ed Trans: $1,358, 6%

Buildings and Debt Service: $1,067, 5%

Total Transportation: $710, 3%
ENROLLMENT TRENDS

ELEMENTARY SCHOOL

NHRMS

NHRHS

- FY13
- FY14
- FY15
- FY16
- FY17
- FY18
- FY19
- FY20

<table>
<thead>
<tr>
<th>Year</th>
<th>Elementary School</th>
<th>NHRMS</th>
<th>NHRHS</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY13</td>
<td>337</td>
<td>508</td>
<td>399</td>
</tr>
<tr>
<td>FY14</td>
<td>326</td>
<td>488</td>
<td>372</td>
</tr>
<tr>
<td>FY15</td>
<td>318</td>
<td>456</td>
<td>364</td>
</tr>
<tr>
<td>FY16</td>
<td>310</td>
<td>431</td>
<td>364</td>
</tr>
<tr>
<td>FY17</td>
<td>309</td>
<td>396</td>
<td>364</td>
</tr>
<tr>
<td>FY18</td>
<td>309</td>
<td>372</td>
<td>364</td>
</tr>
<tr>
<td>FY19</td>
<td>321</td>
<td>364</td>
<td></td>
</tr>
<tr>
<td>FY20</td>
<td>321</td>
<td>364</td>
<td>351</td>
</tr>
</tbody>
</table>
Sources of our Funds

- Local Tax Contribution: $14,882,817 (76%)
- Endowment Funds: $3,556,827 (18%)
- Federal Grants: $752,457 (4%)
- Entitlement Grant: $318,883 (2%)
- Excess Cost Grant: $616,985 (3%)
- Educational Cost Sharing: $270,457 (1%)

Total: $19,502,641
Summary of Staffing Increases

- Human Resources: $75K
- 1.0 Special Ed Paraeducator: $40K
- .2 FTE Advanced Placement: $11K
- 1.0 FTE Hall Monitors: $52K
Questions