

EASTON SCHOOL DISTRICT EASTON, CONNECTICUT

Estimated Costs and Expenditures

2010 - 2011 School Year

January 12, 2010



Easton Public Schools Mission Statement

We are a community of learners. We educate students to be successful in acquiring the knowledge, skills, and Intellectual virtues needed to become caring, responsible citizens who value learning for a lifetime.

2009 – 2010 School Year Progress Made

Personalized Learning

- Grade eight student writing portfolio pilot
- Increased use of internal and external assessments and analyses of data
- Purchase of PowerSchool – student data software

Maintain Class Size

- Reduction of 1.0 FTE at SSES while maintaining class size
- Additional .5 FTE at HKMS
- Reassignment of HKMS staff to address enrollment increase

2009 – 2010 School Year Progress Made

Alignment of Curriculum

- Data /Curriculum days for teachers
- Collaboration with JBHS personnel for successful student transition in core subject areas
- Professional development focused on reading comprehension and SRBI
- Purchased Algebra and Pre-Algebra textbooks
- Purchased grade 6 Social Studies textbooks



2010 – 2011 Budget Priorities

Maintain current programs and services

Reinstate select items lost in current year

Additional support for Mathematics at
SSES

Implement Powerschool

Update Strategic Plan



2010 – 2011

Continuation of Programs and Services

Increase in budget needed to maintain current programs and services:

+ \$710,970 + 4.98%

This foundation budget includes:

- one additional .5 teacher: grade 8
- reduction of section: grade 2
- computer replacement at SSES – final phase
- reinstate summer curriculum hours
- reinstate professional development, conferences and travel
- reinstate extracurricular activities at HKMS
- Reduction of HKMS Math Specialist by .4



Primary Budget Variances

(To Maintain Current Programs and Services)

Contractual Salary Obligations	+ \$ 333,326	2.30%
Special Education	+ \$ 134,603	.94%
Health Insurance	+ \$ 95,933	.67%
Utility Price Changes	+ \$ 11,215	.08%
Transportation Contract	+ \$ 69,456	.48%



2010 – 2011 Budget Components

Increase in Budget Related to Improvements

+ \$94,822

+ 0.66%

Math assistant at SSES	+ \$30,210	.21%
Increased hours for media assistant at HKMS (.5 to .8)	+ \$20,262	.14%
Increased services for special education students	+ \$15,815	.11%
Capital improvements	+ \$28,625	.20%



2010 – 2011 Budget Components

Increase in Budget related to New
Programs

+ \$ 3,500

+ 0.025%

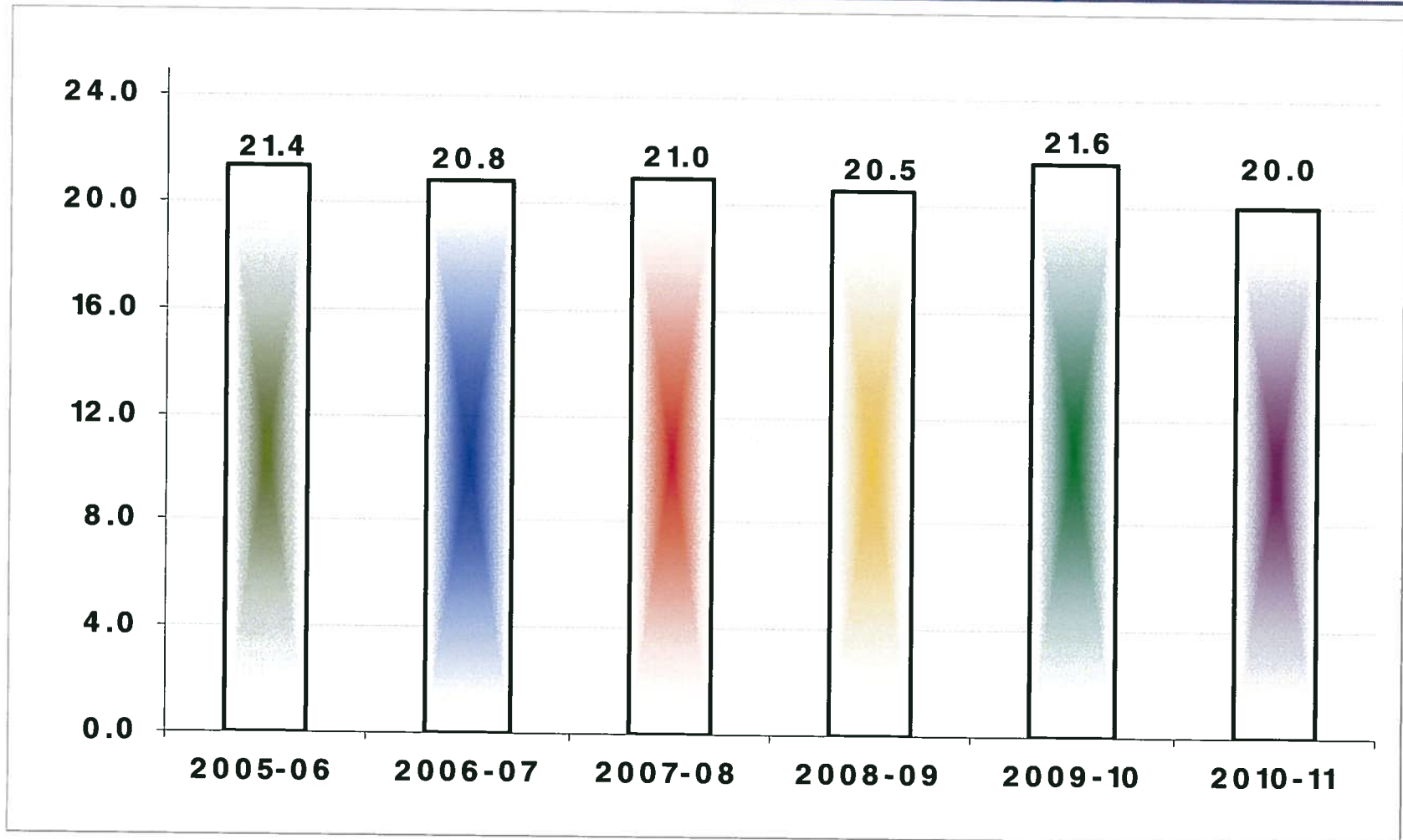
- Update to ER9 strategic plan

Current and Projected Enrollment Samuel Staples Elementary School

Grade	Current Enrollment 2009 - 2010	Projected Enrollment 2010 - 2011	Change
Pre-K	31	31	0
Kindergarten	89	95	+6
Grade 1	105	92	-13
Grade 2	115	104	-11
Grade 3	126	118	-8
Grade 4	125	126	+1
Grade 5	139	126	-13
Total	730	692	-38

Samuel Staples Elementary School

Average Class Size: Core Subject Areas

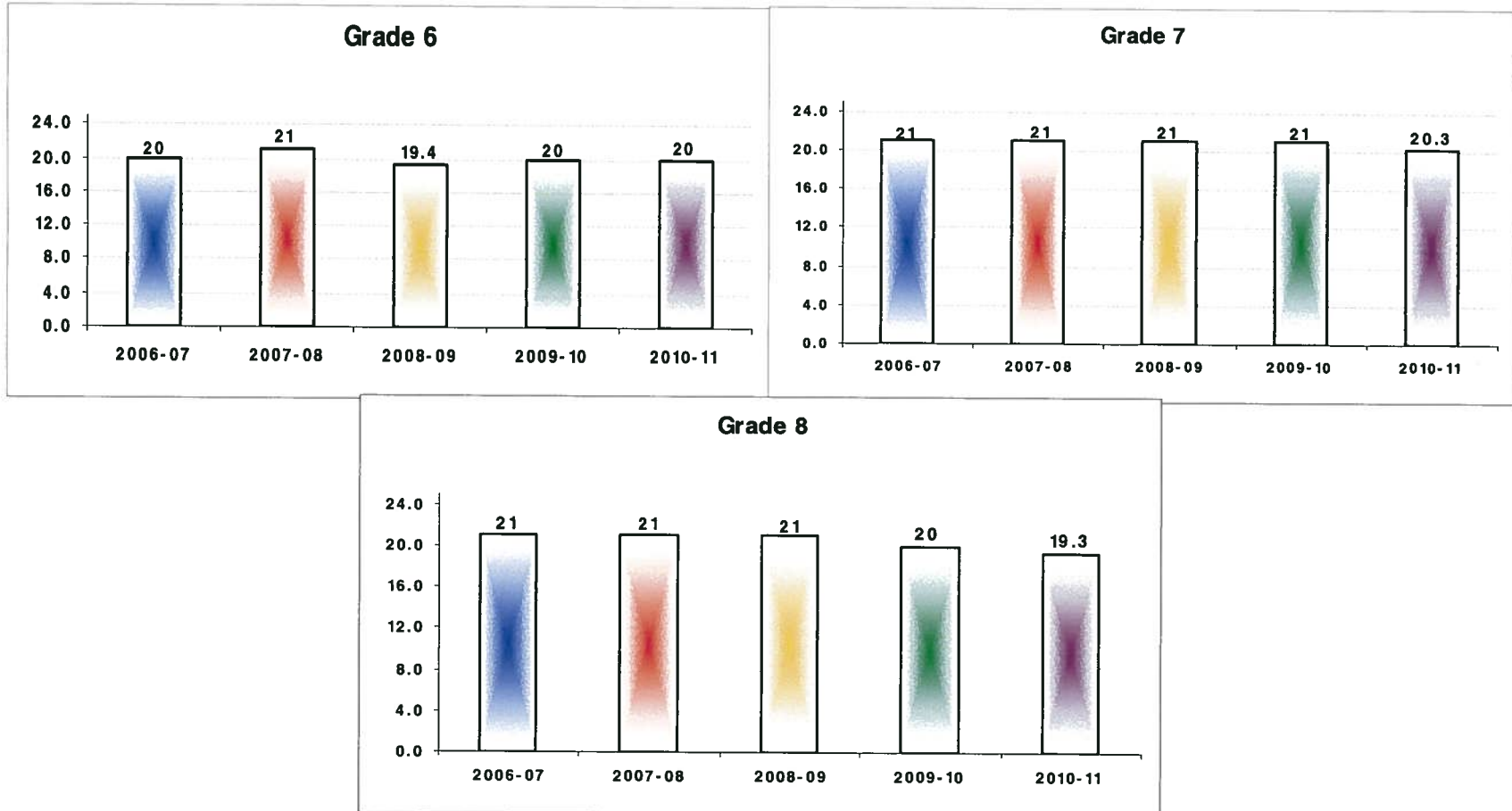


Current and Projected Enrollment Helen Keller Middle School

Grade	Current Enrollment 2009 - 2010	Projected Enrollment 2010 - 2011	Change
Grade 6	122	140	+18
Grade 7	136	122	-14
Grade 8	126	135	+9
Total	384	397	+13

Helen Keller Middle School

Average Class Size by Grade Core Subject Areas





Current Working Document: Overall Increase

(This is not a proposed budget)

2009 – 2010 \$ 14,282,534

2010 – 2011 \$ 15,091,826

Percent Change + 5.67%