

Update following Board of Finance Deliberations

**BOE Budget:
\$37,071,969**

**BOF Adjustment:
(\$200,000)**

**BOF Approved Budget:
\$36,871,969**

**Increase from Current Year:
\$772,220 2.14%**





Board of Education Adopted Budget 2017-2018

Dr. Scott V. Nicol, Superintendent

3/21/2017

“The 2700” do amazing things everyday...

 **Nancy Connelly**
@ConnelysKiddos Follow

Loving our Evergreen craft time! #clsstripes
Kindness counts!



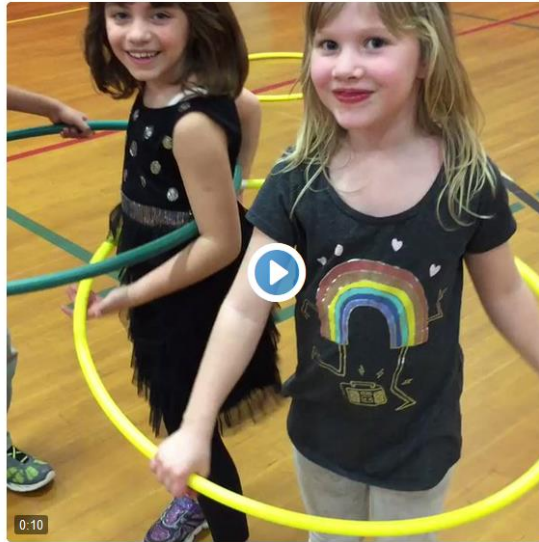
LIKES
6 

12:46 PM - 24 Feb 2017

   6

 **Lauren Philbrick**
@mrphilbrickGR1 Follow

25 Whale Done reward... 1st grade dance party
and hola hoop conga line! #pbis



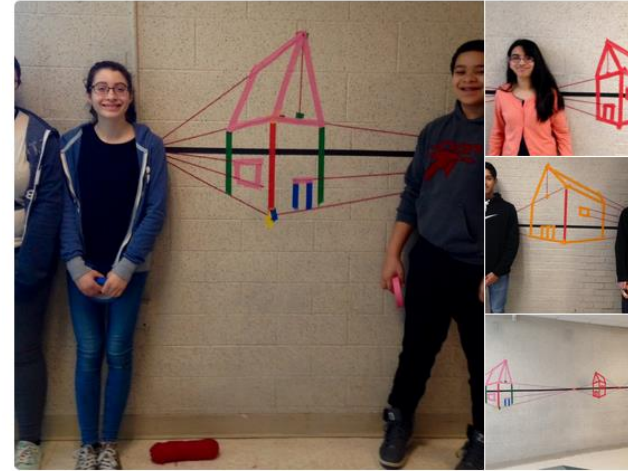
RETWEETS
2   14

7:00 PM - 24 Feb 2017

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 **EHS Art Department**
@ehs_artdept Follow

"I can generate and conceptualize artistic
ideas..." step 1: Grappling collaboratively with
2-point linear perspective in Art Foundations



LIKES
2 

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Collective duty to support...

“The 2700’s” K - 12 journey.

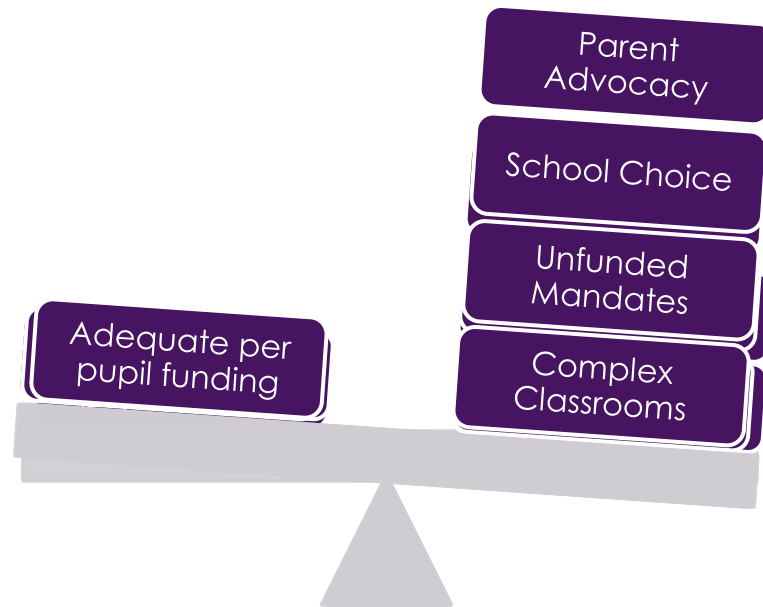




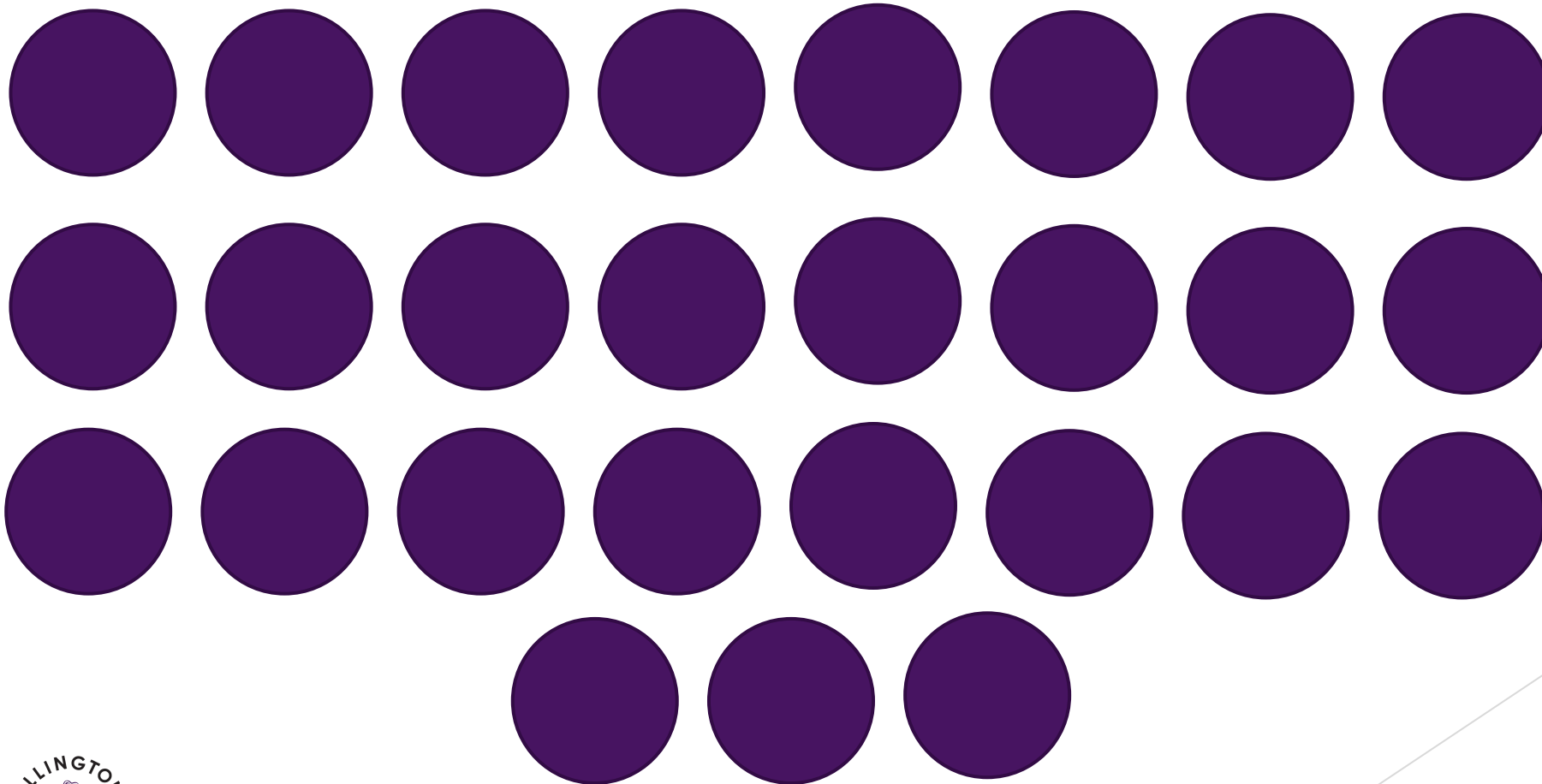
Budget
Climate

Needs of
Students

Pressure on the system



Who's in today's classroom?



Ellington Public Schools Profile

Total Enrollment 2,665
Husky A Eligibility 524 residents
Diversity 20.73%
Special Education 12.4%
English Language Learners 2.1%
37 Different Languages



Keeping Pace to...

Maintain Balance



- ▶ Eliminated 4.4 positions, saving \$305,053
- ▶ Secured lower generation costs in electricity accounts
- ▶ Analyzed budget line items for savings
- ▶ BOE reduced budget from Superintendent's Proposed
- ▶ Invested in new positions through grants
- ▶ Strategic investment in new positions in BOE budget
- ▶ Equitable K-6 staffing ratios
- ▶ Reinvestment of current resources

Budget Development Process

- ▶ Sept - Dec Internal preparation
- ▶ January 7 BOE presentation
- ▶ January 18 BOE Adopts Budget
- ▶ March 20 Parent presentation
- ▶ **March 21 BOF presentation**
- ▶ April 7 Senior Center presentation
- ▶ April 11 Public Hearing
- ▶ May 23 Anticipated Referendum



2017-2018 Proposed Budget

\$37,248,410

\$1,148,661

3.18%

2016-2017

\$1,048,849

2.99%



2017-2018 Adopted Budget (REVISED)

\$37,071,969

\$972,220

2.69%

2016-2017

\$1,048,849

2.99%



Context from 2016-2017

- ▶ Original budget increase - \$1,397,377 or 3.99%
- ▶ 1st year of teacher's contract - no step increase
- ▶ Significant building project contingency funds
- ▶ Significant savings over the spring in Healthcare account
- ▶ 98% of budget increase (2.99%) - salaries & benefits

Major Drivers

- ▶ Salaries and Benefits
- ▶ Outside Tuition
- ▶ Transportation

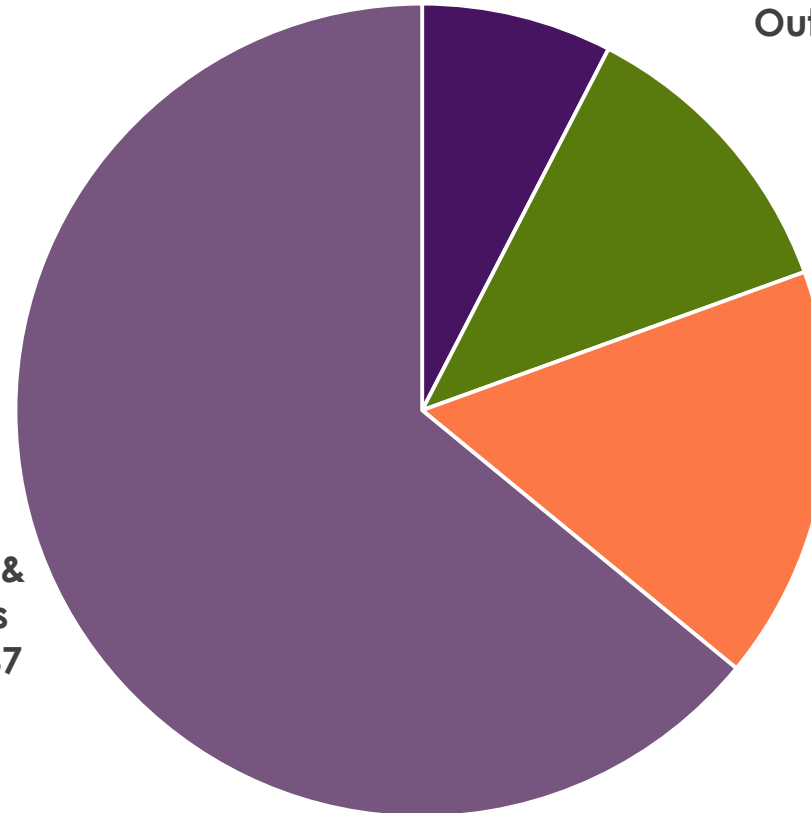


**Instructional
Budgets**
\$73,689
8%

**Salaries &
Benefits**
\$622,787
64%

Outside Tuition
\$115,652
12%

**Technology &
Operations**
\$160,092
16%



A Strategy to Keep Pace



- ▶ Reinvestment of Resources
- ▶ Realignment to Areas of Focus

	Increase	% Impact
Maintenance of Effort	\$572,962	1.58%
Keeping Pace - EHS	\$399,258	1.11%
Total	\$972,220	2.69%

Maintenance of Effort

Reinvesting current resources into new programs



Maintenance of Effort Summary

	Increase	% Impact
Instructional Budgets	\$48,689	0.13%
Outside Tuition	\$115,652	0.32%
Technology & Operations	\$126,092	0.35%
Salaries and Benefits	\$282,529	0.78%
Total	\$572,962	1.58%

- ▶ 16-17, 1.8% impact
- ▶ Primary increase in Operations - Transportation
- ▶ Outside Tuition, anticipated out placements



Realigning Staffing - Savings: \$305,053

- ▶ Analysis of K-6 enrollment data
 - ▶ Elimination of Grade 2 position (Center School)
 - ▶ Elimination of Grade 3 position (Center School)
 - ▶ Elimination of Elementary Guidance Position (Windermere - retirement)
- ▶ Other Staffing
 - ▶ Elimination of Maintenance position
 - ▶ .4 EMS Lead Teacher



Elementary Class Size Projections

Windermere			
Kindergarten	80	4	20.00
Grade 1	90	4	22.50
Grade 2	89	4	22.25
Grade 3	98	4	24.50
Grade 4	81	4	20.25
Grade 5	95	4	23.75
Grade 6	103	4	25.75
Total K-6	636	28	22.71

Center			
Kindergarten	60	3	20.00
Grade 1	61	3	20.33
Grade 2	45	2	22.50
Grade 3	71	3	23.67
Grade 4	73	3	24.33
Grade 5	65	3	21.67
Grade 6	67	3	22.33
Total K-6	442	20	22.10

Crystal Lake			
Kindergarten	35	2	17.50
Grade 1	38	2	19.00
Grade 2	40	2	20.00
Grade 3	36	2	18.00
Grade 4	44	2	22.00
Grade 5	37	2	18.50
Grade 6	48	2	24.00
Total K-6	278	14	19.86



New Grant Investments

- ▶ Utilizing grants to enhance service
- ▶ K-6 (\$73K)
 - ▶ 0.4 FTE Art Teacher [Center]
 - ▶ 0.1 FTE Library Media Specialist (0.6 FTE) [Crystal]
 - ▶ 2PT, 1FT Secretarial Requests [All three]



Recent additions/new courses at EHS

- ▶ Forensics
- ▶ Robotics
- ▶ UConn EMT ECE
- ▶ AP Capstone
- ▶ Earth & Space Science
- ▶ Mural Painting
- ▶ Unified Music
- ▶ Exploring Our World through Personalized Inquiry & Research
- ▶ Inquiry & Exploration in Physical Science

Keeping Pace - EHS Arts / Academics

Reinvestments & Realignments to fulfill student needs



Keeping Pace Summary

	Increase	% Impact
Instructional Budgets	\$25,000	0.08%
Technology & Operations	\$34,000	0.09%
Salaries and Benefits	\$340,258	0.94%
Total	\$399,258	1.11%

- ▶ **\$305,053** savings
- ▶ New staff
- ▶ Transition / Expulsion Prog.
- ▶ 1:1 Chromebooks



Strategic Staff Re-investments

- ▶ 10 Month (205 days) Assistant Principal for EMS & EHS
- ▶ EHS Theatre Teacher (1.0 FTE)
- ▶ EHS Math Instructional Specialist (1.0 FTE)
- ▶ Special Education Teacher (1.0 FTE)
- ▶ Total Increase **\$340,258** in Salaries & Benefits



Our students are actors...



Adding a Theatre Teacher will:

- ▶ Expand course enrollment to 15% of EHS students
- ▶ Compete w/ Magnet Schools
- ▶ Allow students to gain skills in three core areas:
 - ▶ Technical Production
 - ▶ Business
 - ▶ Performance

They are mathematicians...



Jennifer Blalock
@mathblalock



#geometry out and about measuring with our clinometers



12:44 PM - 25 Jan 2017

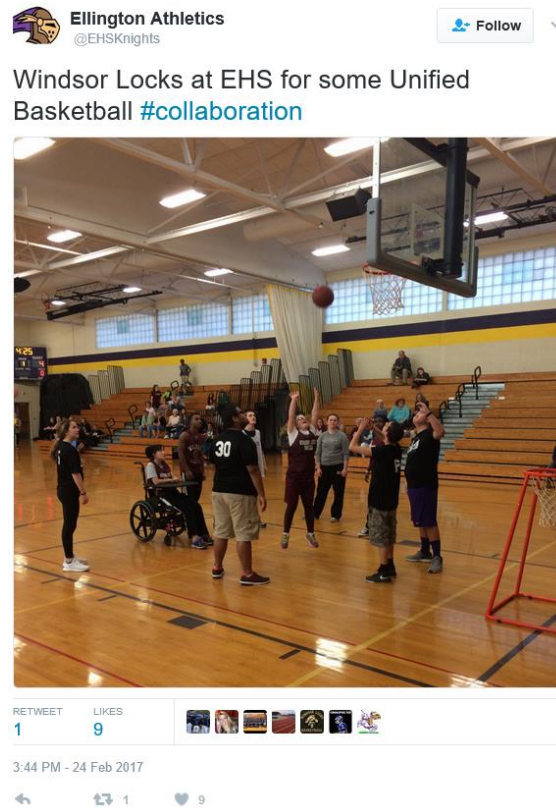


Adding a Math Instruction Specialist will:

- ▶ Enhance Innovative Instructional Practices
- ▶ Increase Opportunities for Talent Enrichment
- ▶ Provide Vertical, Flexible Support Grades 9 - 12



They are athletes...



Adding a Special Education Teacher will:

- ▶ Support the Transition program expansion
- ▶ Allow Ellington to become a regional provider of some services
- ▶ Increase opportunities for students at the EHS

Transition / Expulsion Program

- ▶ Two unfunded mandates
 - ▶ Student-centered
 - ▶ Generate revenue (\$20 K)
- ▶ Estimated \$45,000 in costs in 2017-2018
 - ▶ Split \$30,000 ongoing, \$15,000 startup
- ▶ Decrease \$8,000 tutoring
- ▶ Net to budget \$17,000



Notable Accounts



Operations

Accounts	Increase/ Decrease	% Increase/ Decrease
Transportation	\$113,674	5.52%
Property & WC Insurance	\$20,775	5.93%
Maintenance Projects	\$7,476	88.22%
Electricity	-\$28,000	-6.09%
All Other Accounts	\$46,167	2.75%
Total	\$160,092	3.64%

Transportation

	16-17	17-18
Regular Ed.	\$1,404,797	\$1,469,661
Gasoline	\$168,356	\$165,250
Stud. Services	\$290,540	\$341,594
Repairs	\$25,880	\$26,000
Van Salaries	\$108,718	\$118,363
Tech & VoAg	\$61,930	\$65,027
Total	\$2,060,221	\$2,173,895
Difference	-\$40,060	\$113,674
% Difference	-1.91%	5.52%

- ▶ Contract expires 07/2017
- ▶ New contract Feb. 2017
- ▶ Project 5% rate increase
- ▶ Additional runs for special education
- ▶ Increases Van Drivers' Salaries



Property and Workers' Compensation Insurance

	15-16	16-17	17-18
LAP	\$148,579	\$156,000	\$165,000
W/C	\$161,309	\$171,000	\$182,000
Athletic	\$8,247	\$13,500	\$14,275
USI	\$4,500	\$10,000	\$10,000
Total	\$322,635	\$350,500	\$371,275
Difference	\$30,579	\$27,865	\$20,775
% Difference	10.09%	8.64%	5.93%

- ▶ Insured with Town Policy
- ▶ Reviewing open claims with USI and CIRMA

Maintenance Projects

	15-16	16-17	17-18
Total	\$15,071	\$8,474	\$15,950
Difference		-\$6,597	\$7,476
% Difference		-43.77%	88.22%

- ▶ EMS Flooring Maintenance
- ▶ Center School Science Room Conversion
- ▶ Engineering for OT/PT Swing at Windermere



Electricity

	16-17	17-18
Center School	\$70,000	\$62,000
Crystal Lake	\$40,000	\$60,000
Windermere	\$75,000	\$66,000
EMS	\$92,000	\$82,000
EHS	\$170,000	\$150,000
Central Office	\$13,000	\$12,000
Total	\$460,000	\$432,000
Difference	-\$17,000	-\$28,000
% Difference	-3.56%	-6.09%

- ▶ 3-year generation contract starting December 2016
- ▶ Rate fell 23% to \$.0691 per kWh
- ▶ Adjusted Crystal Lake
- ▶ Lighting project savings in 21-22



Salaries & Benefits

	16-17	17-18
Salaries	\$22,629,325	\$23,561,914
Benefits	\$6,462,988	\$6,153,185
Total	\$29,092,313	\$29,715,099
Difference		\$622,786
% Difference		2.14%

Total Salaries

	Difference	% Impact
Teachers	\$499,740	1.38%
Administration	\$178,050	0.49%
Support Staff	\$254,799	0.71%
Total	\$932,589	2.58%

- ▶ 31% of total attributed to new positions
- ▶ Retirements & resignations
- ▶ EHS/EMS Principal \$120,452



Health Insurance

	15-16	16-17	17-18
Total	\$5,261,910	\$5,335,320	\$5,971,997
Difference		\$73,410	-\$363,323
% Difference		1.40%	-6.81%

- ▶ Difference reflects original budget, w/out adjustment
- ▶ 1.75% increase in Medical



Social Security

	15-16	16-17	17-18
Total	\$553,937	\$578,575	\$644,510
Difference	\$1,897	\$24,638	\$65,935
% Difference	0.18%	2.27%	5.90%

- ▶ 15-16 underfunded by \$28,902.
- ▶ Salary increases and new positions



Outside Tuition

	15-16	16-17	17-18
Stud. Services	\$688,460	\$662,936	\$752,397
VoAg Tuition	\$65,600	\$41,000	\$57,400
Adult Ed.	\$39,533	\$39,533	\$40,324
Magnet	\$191,000	\$141,000	\$150,000
Total	\$984,593	\$884,469	\$1,000,121
Difference		-\$100,124	\$115,652
% Difference		-10.17%	13.08%

- ▶ Anticipated new outplacements
- ▶ 2 additional Vo-Ag students
- ▶ Magnet tuition underfunded



Summary of Items Not Included

Category	Amount
Staff	\$291,647
Equipment	\$58,858
Supplies	\$7,500
Maintenance Proj.	\$110,420
Purchased Services	\$4,000

- ▶ Maintenance Projects - \$88% increase
- ▶ \$92,763 of Equipment-Grants Pre-Purchase
- ▶ A complete list found on page 73.

Staff Not Included

- ▶ .5 FTE Assistant Principal (Center)
- ▶ .6 FTE Lead Teacher (Windermere)
- ▶ .2 FTE French Teacher (EHS)
- ▶ .5 FTE Reading Interventionist (Windermere)
- ▶ Technology Technician (Systemwide)
- ▶ 4 Part time job coaches (Student Services)
- ▶ 2 Curriculum Assistants (EHS)

Areas of Concern

- ▶ Magnet School Tuition
- ▶ Special Education
- ▶ Technology (esp. staffing)
- ▶ Equipment



Enrollment



Enrollment

Ellington Middle School

Grade	2016-2017	2017-2018
Grade 7	222	222
Grade 8	215	222
Total	437	444



Enrollment

Ellington High School

Grade	2016-2017	2017-2018
Grade 9	196	205
Grade 10	199	196
Grade 11	174	199
Grade 12	202	174
Other	6	6
Total	777	780



Reminder: Special BOE meeting with Legislators

March 22, 2017, 5:30pm



Accounting for the Governor's Budget



Changes Proposed in Governor's Budget

- ▶ Funding of Educational Cost Sharing (ECS)
- ▶ Funding of Special Education costs
- ▶ Teacher Pension Bill



Special Education Grant Proposed

- ▶ Eliminate Excess Cost Grant
- ▶ Move portion of special education currently in ECS to separate grant
- ▶ Board of Ed to apply for grant based on previous year's costs
 - ▶ In 2015-2016 total cost for special education was \$7,591,634
- ▶ Receive grant between 0-54% based on equalized net grand list
 - ▶ Estimated 30-34% for Ellington based on 2017 & 2018 rank



Funding in Governor's Budget

	2016-2017	2017-2018	Difference
ECS	\$9,684,435	\$7,124,088	(\$2,560,347)
Special Education	Included in ECS	\$2,431,707	\$2,431,707
Excess Cost	\$450,612	Eliminated	(\$450,612)
Total Grants	\$10,135,047	\$9,555,795	(\$579,252)
Teacher Pension Bill		\$1,898,286	(\$1,898,286)
Total Change			(\$2,477,538)



Accounting for Special Education

- ▶ Currently, Excess Cost funding is received by the district, used to offset Special Education Tuition
- ▶ Estimated in 2017-2018 budget at \$512,103
- ▶ The approved BOE budget therefore is net of Excess Cost
- ▶ Total expenditures equal **\$37,584,072** on a budget of **\$37,071,969**

Every other year...

Proposed Budget	\$37,071,969
ECS	(\$9,043,692)
<hr/>	
Total Net to Town	\$28,028,277



Governor's Proposed Budget

Proposed Budget	\$37,071,969
Estimated Excess Cost in Budget	\$512,103
<hr/>	
Actual Estimated Expenditures	\$37,584,072
ECS	(\$7,124,088)
Special Education	(\$2,431,707)
<hr/>	
Total Grants	(\$9,555,795)
<hr/>	
Total Net to Town	\$28,028,277

*** CT SDE recommends this accounting method**



Different Way to Account

Proposed Budget	\$37,071,969
Estimated Excess Cost in Budget	\$512,103
Special Education	(\$2,431,707)
<hr/>	
Budget	\$35,152,365
ECS	(\$7,124,088)
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Total Grants	(\$7,124,088)
<hr/>	
Total Net to Town	\$28,028,277



What's at stake?



Adequate funding for student need

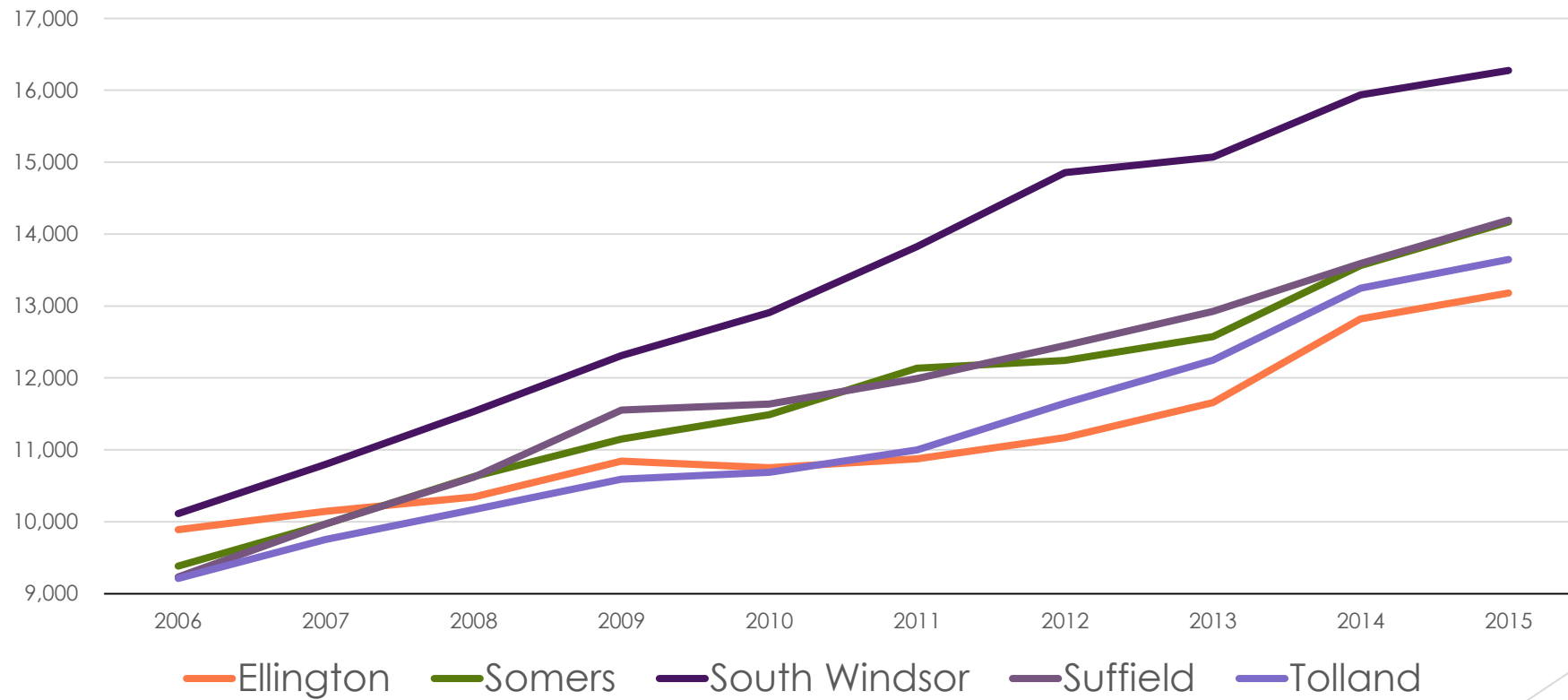
Town	Difference from Adequate Funding (per pupil)
Ellington	(\$3,286)
Somers	(\$1,156)
South Windsor	(\$607)
Suffield	(\$854)
Tolland	(\$2,060)

Study from CCJEF, published March 2014



Per Pupil Spending

FY 2006-2015



Student Population Change

FY 2006-2015

Town	Percentage Population Change
Ellington	6.46%
Somers	-15.49%
South Windsor	-17.66%
Suffield	-6.79%
Tolland	-15.81%



Keeping pace



? Questions ?

