



## Ellington Board of Education 2017-2018 Budget Guidelines

At its regularly scheduled meeting on September 28, 2016 the Ellington Board of Education unanimously approved the following 2017-2018 Budget Guidelines as recommended by the Finance Committee to give direction and guidance to the administration and staff in the budget development process. The Board of Education is always vigilant in working to provide an excellent academic program for all students in the most cost effective manner possible.

- 1) **Five Year Capital Improvement Plan** – The Operations Committee of the Board of Education will make its annual recommendation for the Capital Improvement needs of the district. Authorization to submit the Five-Year Capital Plan to the town will be provided by the Board of Education no later than its November 2016 meeting.
- 2) **Salaries** – All salary accounts must reflect the implementation of negotiated contracts. Appropriate funds for contracts to be negotiated will be included. The Finance Committee must review non-represented personnel whose salary agreements may expire at the end of the current fiscal year. All adjustments for known or anticipated retirements and vacancies are to be included. Costs associated with any requests for additional time or new positions must be clearly delineated as to their impact upon the budget. The impact of enrollment projections upon staffing must be clearly delineated.
- 3) **Health Insurance** – These accounts must reflect the impact of all negotiated contracts. They must also include appropriate funds for any contracts yet to be negotiated. Data related to trend and plan usage will be provided by the Board’s insurance representative.
- 4) **Transportation** – The regional contract expires at the end of the current fiscal year. Following a meeting with regional business managers, a tentative timeline to have bids submitted by mid-December has formed. The FY2017-2018 budget should delineate any costs associated with changes in schedules. The district should examine buying fuel for buses through a consortium or regional bid.

- 5) **Utilities** – With the advantageous price of natural gas and propane gas, all schools will be using gas as their primary heating source. The district has entered into a consortium and has locked in electricity rates through December 2016 and will engage in a similar procurement in the fall of 2016.
- 6) **District Improvement Plans**– The administration is directed to include appropriate funding for curriculum and professional development to support the areas of focus and the strategies contained in the district improvement plans. Additionally, the administration is directed to include funding to support efforts to foster innovation across the district.
- 7) **Technology** – The administration is directed to include funding to reflect the Board’s support of the district’s 1:1 initiative. The phased in purchasing of Chromebooks for grades 1 through 12 should begin in the 2017-2018 fiscal year. All other technology purchases should be tied to the District Technology Plan.
- 8) **Equipment & Supplies** – The operating budget should contain continued funding for equipment and supplies, across all disciplines, to appropriately support curricular and instructional needs.
- 9) **Special Services** – The administration will continue to meet the district’s legal obligations and is encouraged to continue to provide quality services and programs for our students.
- 10) **Magnet Schools** – The Board of Education has no budgetary control over this issue due to state legislation. This account is currently underfunded and the administration is directed address this shortfall.
- 11) **Staffing** – The administration is directed to closely monitor student enrollment and to provide staffing recommendations that ensure appropriate class size as well as to meet the various program needs of all students at all levels within the constraints of resources provided. The budget should clearly delineate any staffing related to the district improvement plans and to the completion of the K-6 transition.