

# Superintendent's Proposed Budget 2020-2021

Dr. Scott V. Nicol, Superintendent  
January 25, 2020

# Schedule Highlights

8:30 AM - 9:00 AM Breakfast

9:00 AM - 9:30 AM Introduction & Budget Numbers

9:30 AM - 10:00 AM Building Level Context

10:00 AM - 10:10 AM Break

10:10 AM - 10:30 AM Budget Analysis

10:30 AM - 11:00 AM Notable Accounts

11:00 AM - 11:20AM Secondary Principal Q & A

11:20 AM - 11:40 AM Elementary Principal Q & A

11:40 AM - 12:00 PM BOE & Guests Comments / Questions

12:00 PM - 1:00 PM Lunch

# Vision



...grows exceptional *learners & leaders* who are *courageous*, *reflective*, and *contributing* citizens of the world.

# Mission



...creates a ***culture of learning*** that  
***challenges & inspires*** all students on  
their ***personalized journey***.

# Five Year's of Progress



Spring 2020

# Certified Staffing

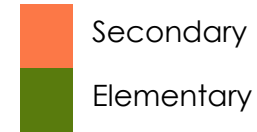
2016-2017:	2017-2018:	2018-2019:	2019-2020:	2020-2021:
4.5 Full Day K	K Teacher  EHS Theatre  EHS Math Spec.  ECLIPSE Teacher  <u>Minus</u> 3.0 Teachers	EHS/EMS Asst. Principal  EHS Tech & Comp. Sci.  Unassigned Elementary  Pre-Kindergarten  PAL Center School  SPED Supervisor	EHS AP / EMS Co-Principal (+1.0)  Tech Integration Spec.  <u>Minus</u> 2.0 CO Admin	<u>Proposed</u> -  BCBA  <u>Minus</u>  Unassigned Elementary
Adopted: 2.87%	2.14%	3.88%	3.33%	TBD

# Certified Staffing

 Supports/Funded with Revenue

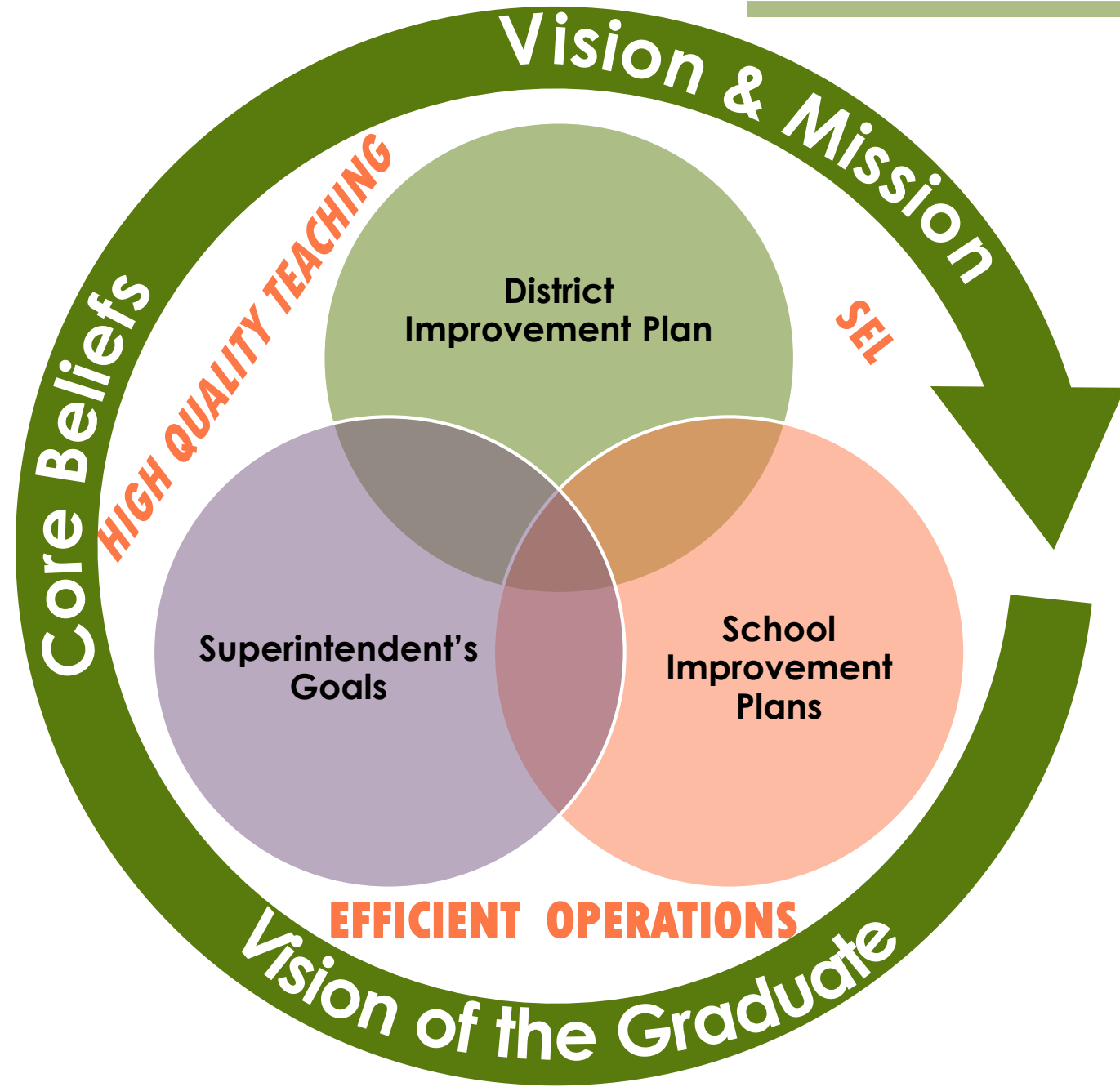
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# Certified Staffing

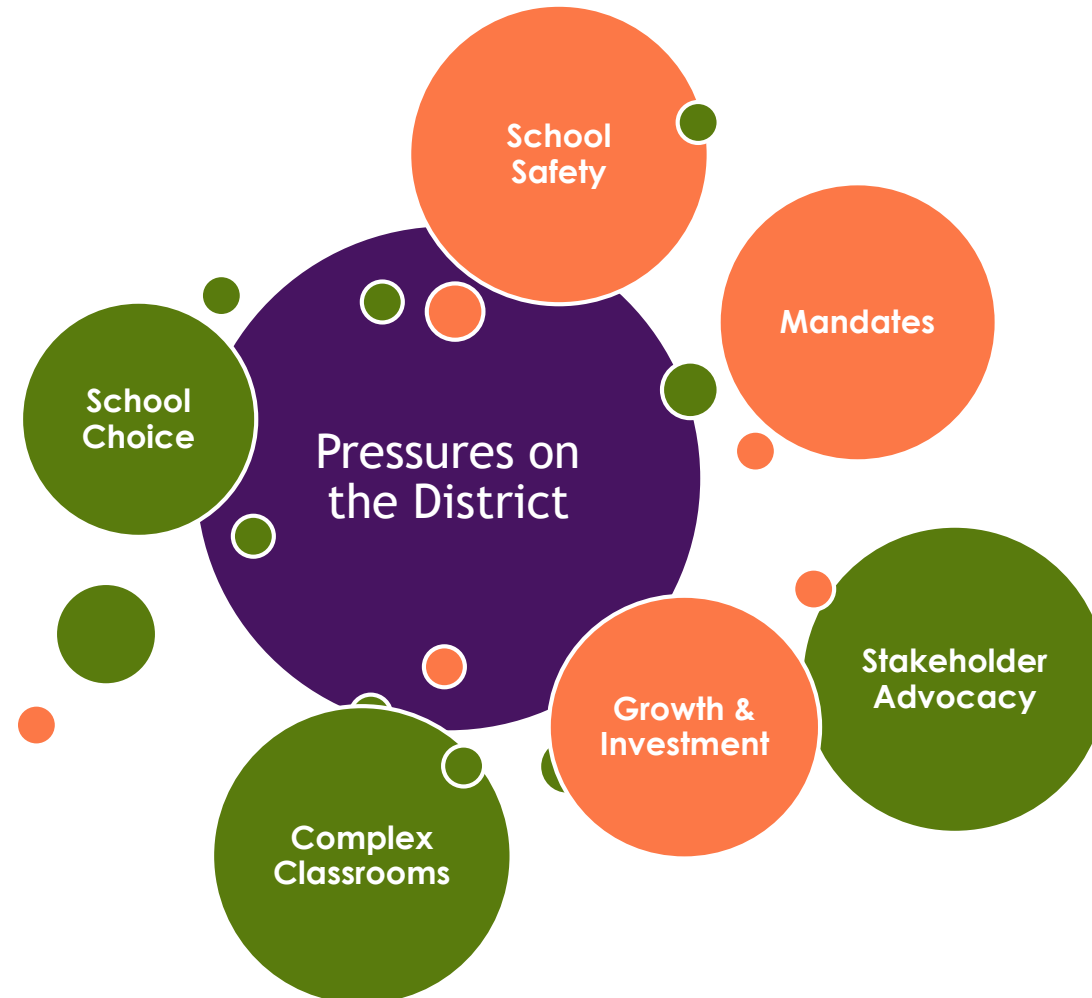


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Adopted: 2.87%	2.14%	3.88%	3.33%	TBD





# Leading a Complex Environment



# Trends in Ellington

2676 Number of Students

25.47% Diversity

1.78% English Language Learners

14.2% Special Education Rate

16.46% Free or Reduced Lunch Eligible

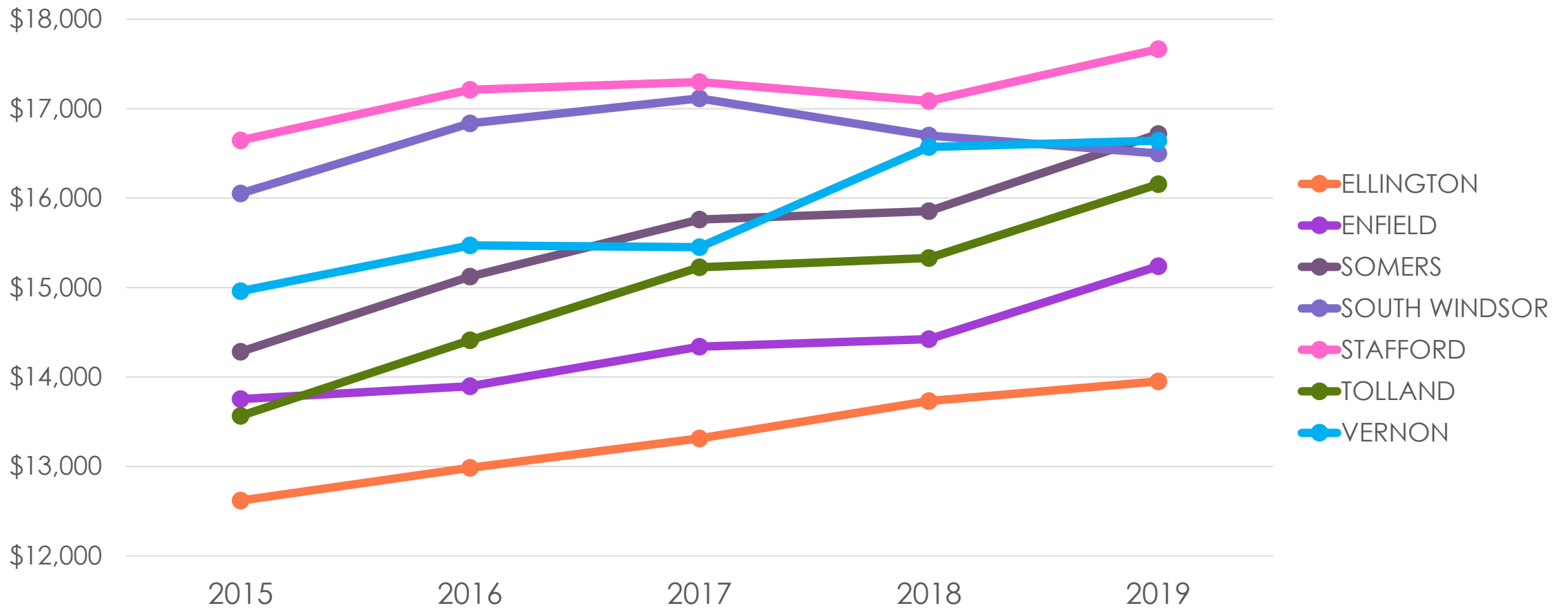


# Complex & Diverse Expectations / Needs



# Per Pupil Spending

FY 2015-2019



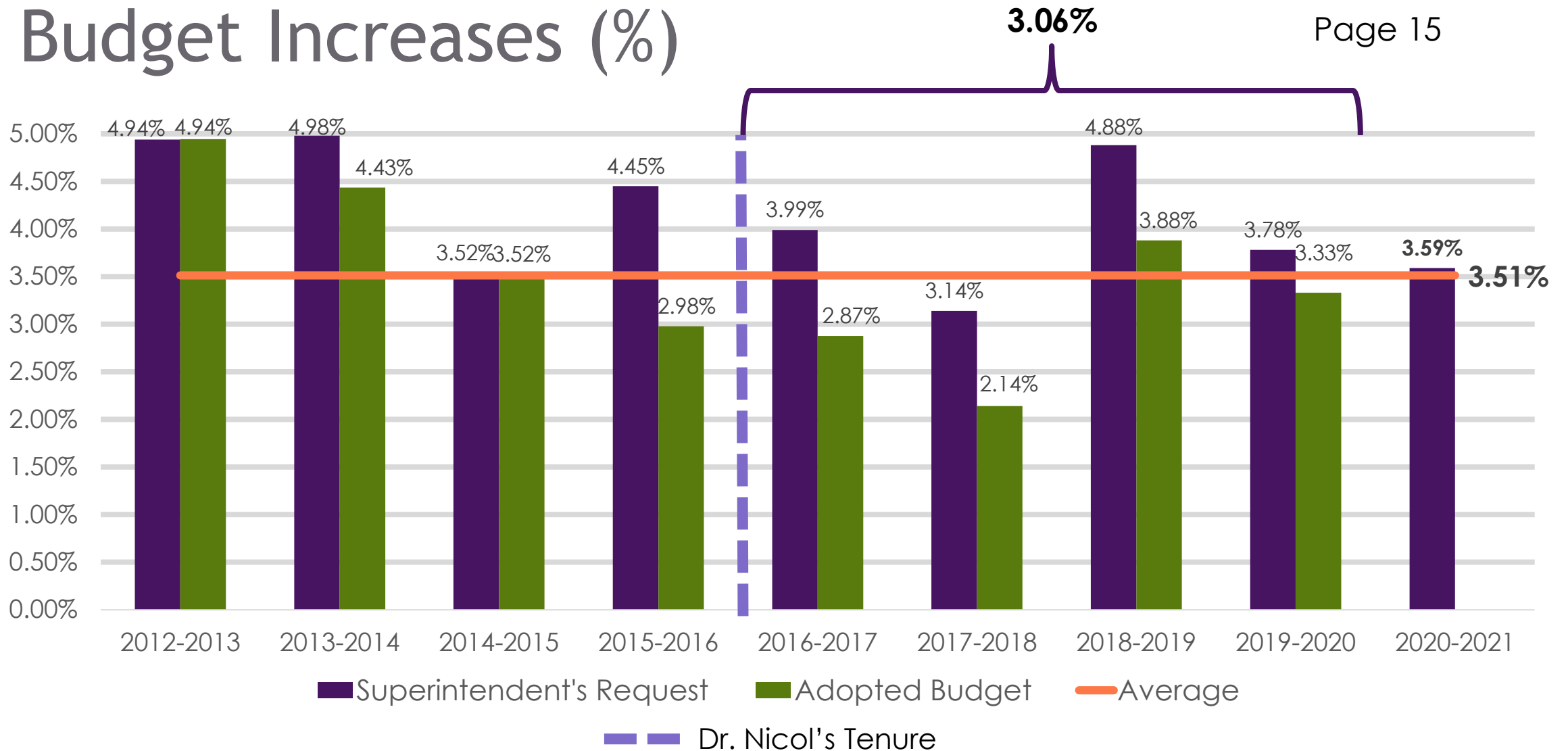
# Surrounding Towns

<b>Town</b>	<b>Median Income</b>	<b>Per Pupil Spending</b>
Tolland	\$115,718	\$16,155
South Windsor	\$107,088	\$16,499
Somers	\$105,164	\$15,855
Ellington	\$85,572	\$13,950
East Windsor	\$74,974	\$22,326
Willington	\$74,940	\$19,607
Enfield	\$76,423	\$15,238
Stafford	\$72,806	\$17,668
Vernon	\$62,566	\$16,643

# < \$14K per pupil

Town	Median Income	Per Pupil Spending
<b>Ellington</b>	<b>\$85,572</b>	<b>\$13,950</b>
East Hartford	\$55,468	\$13,866
Meriden	\$57,886	\$13,847
New Britain	\$45,258	\$13,383
Danbury	\$71,672	\$13,297

# Budget Increases (%)





## 2020-2021 Proposed Budget

**\$40,998,136**

**\$1,442,022**

**3.59%**

**2019-2020**      **\$1,274,753**      **3.33%**

# Points of Emphasis

- 100% maintenance of effort
- Operating Budget Net Minus 1 FTE
- Restructuring –Budget Neutral (*Past & Future*)
  - Counselor to Elementary
- Additional Staff (BCBA & Para)– Revenue Accounts
- Focus on Social Emotional Learning

# Three Year Admin. Restructure (Budget Neutral)

	CO	EMS	EHS
17-18	6.0	1.0	2.0
18-19	7.0*	1.5	2.5
19-20	5.0**	2.0	3.0

- CO Supervisors reallocated - Building Level\*\*
- Plus One Admin. *(past 5 years)*
- 16 Total Administrators *(below average)*
- Special Ed. Supervisor *(savings / revenue)\**
- Promoted Five Internal Leaders

# How does 2nd Asst. Principal impact SEL at EHS?



**More time with  
Students**



**More Time for  
Innovation**



**More time to build  
Teacher Capacity**

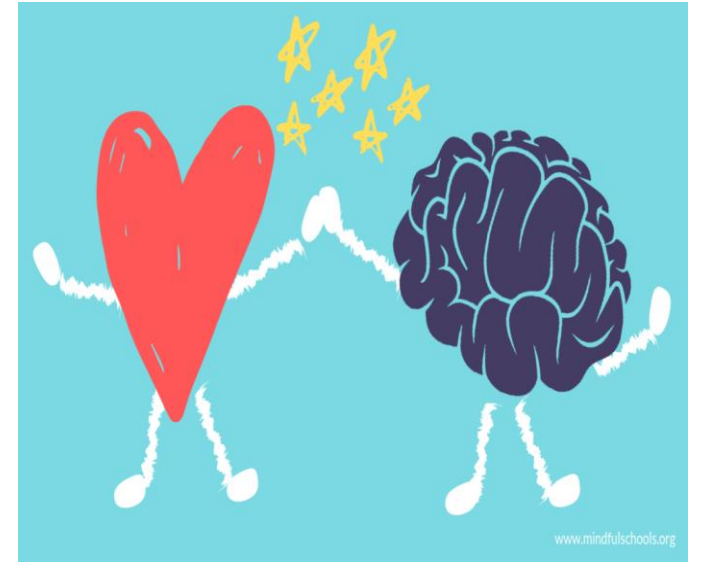
# How do 2 administrators impact SEL at EMS?



**Relationships**



**Responsiveness**



**Learning**

# Restructuring at EHS to Maintain Momentum



## Re-imagining the role of Student Counseling

- Over-migration of Emotional / Behavioral Counseling to Clinical Staff
- “Island of Expertise” in Registrar Duties
- Annual 8th Grade Transition / Relationship Building is Inefficient
- Communication Breakdown Between EMS and EHS Counseling Teams

How can EMS continue to restructure staffing to increase SEL supports?

If our SEL experts have more time to develop the capacity of others, than our entire staff will be more responsive to the SE needs of students.



**Add a Paraprofessional to  
serve as a EMS Behavior  
Support Paraprofessional**

Position	Windermere	Center	Crystal Lake
Students (K-6)	612	470	311
IEPs (%)	72 (12%)	61 (13%)	35 (11%)
Admin & Lead Teacher	2.4 (1:255)	1.4 (1:336)	1.0 (1:311)
School Psych/Counselor	2 (1:24)	1.2 (1:32)	1 (1:18)
Academic Special Ed Teachers	3.5 (1:14)	2.5 (1:17)	2 (1:11)
Multiple Abilities Program (MAP)	1:9	1:9	N/A
Program for Alt. Learning (PAL)	1:12	1:9	1:9
Paraprofessionals	18 (FT) 6 (PT) 29%	11 (FT) 11 (PT) 27%	6 (FT) 7 (PT) 27%
Teacher: Student ratio	1:21.1	1:22.4	1:22.2



# Elementary SEL Staffing Recommendations



Our goal is to enhance SEL programming that is equitable and sustainable across all three elementary schools.

- SEL Committee
- Partnership w/ CREC
- Behavior Data Teams



- BCBA
- School Counselor
- Teacher Cafe/Recess Stipends

\*\*Administration / Faculty & Other Stakeholders\*\*





Create



Evaluate

BCBA



Implement



Empower

# Elementary School Counselor



## Social Groups

- SRBI
- 504
- IEP
- Push-in



## Collaboration - SEL

- Administration
- Teachers
- Support Staff
- BCBA
- Lead Teachers



# Additional Cafeteria/Recess Teacher Stipends



Supporting students

In the moment interventions

Building connections

Coaching cafeteria/recess aides

Current: 12  
Next Year: 15  
Goal: 24



## 2020-2021 Proposed Budget

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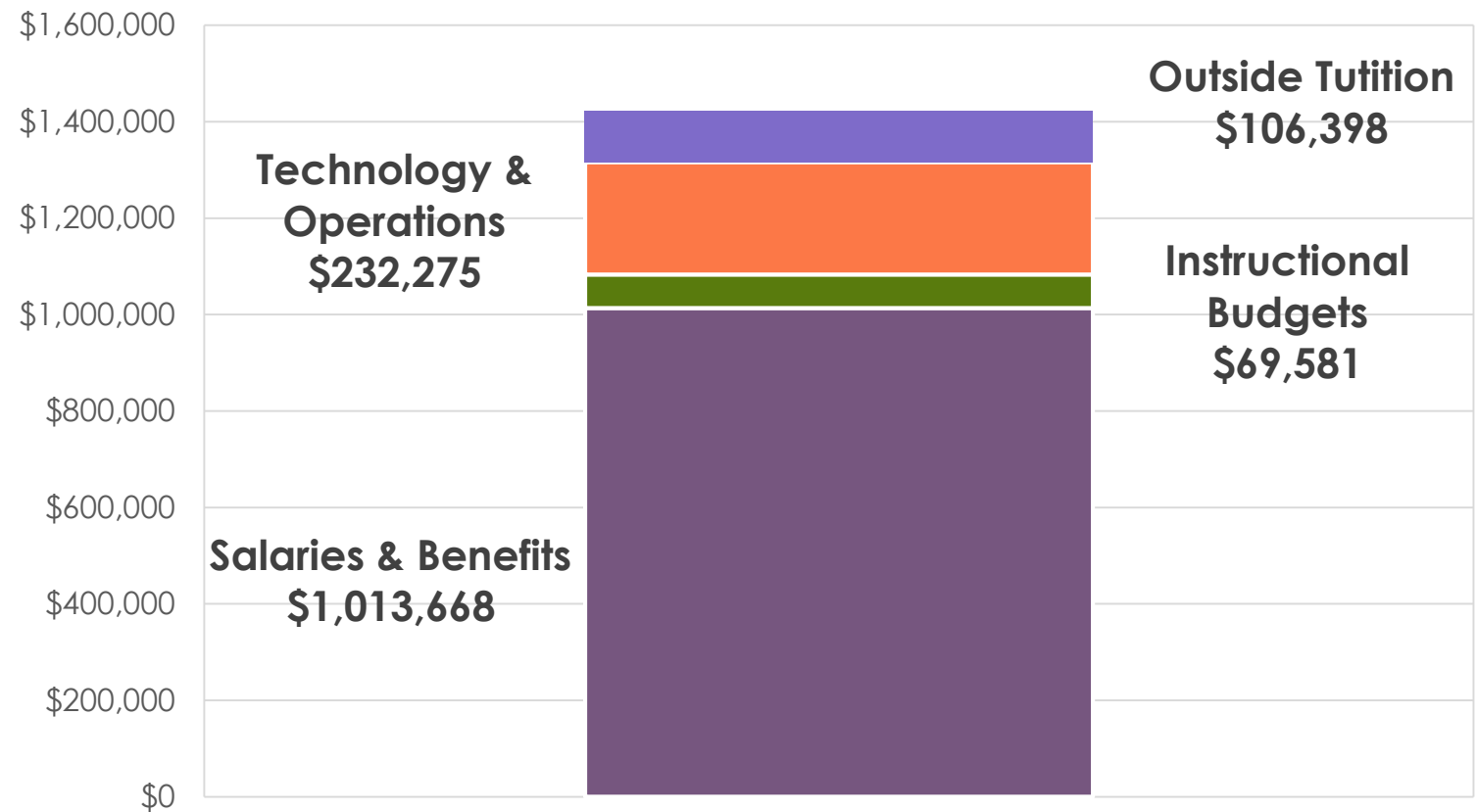
**3.59%**

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# 100% Maintenance of Effort

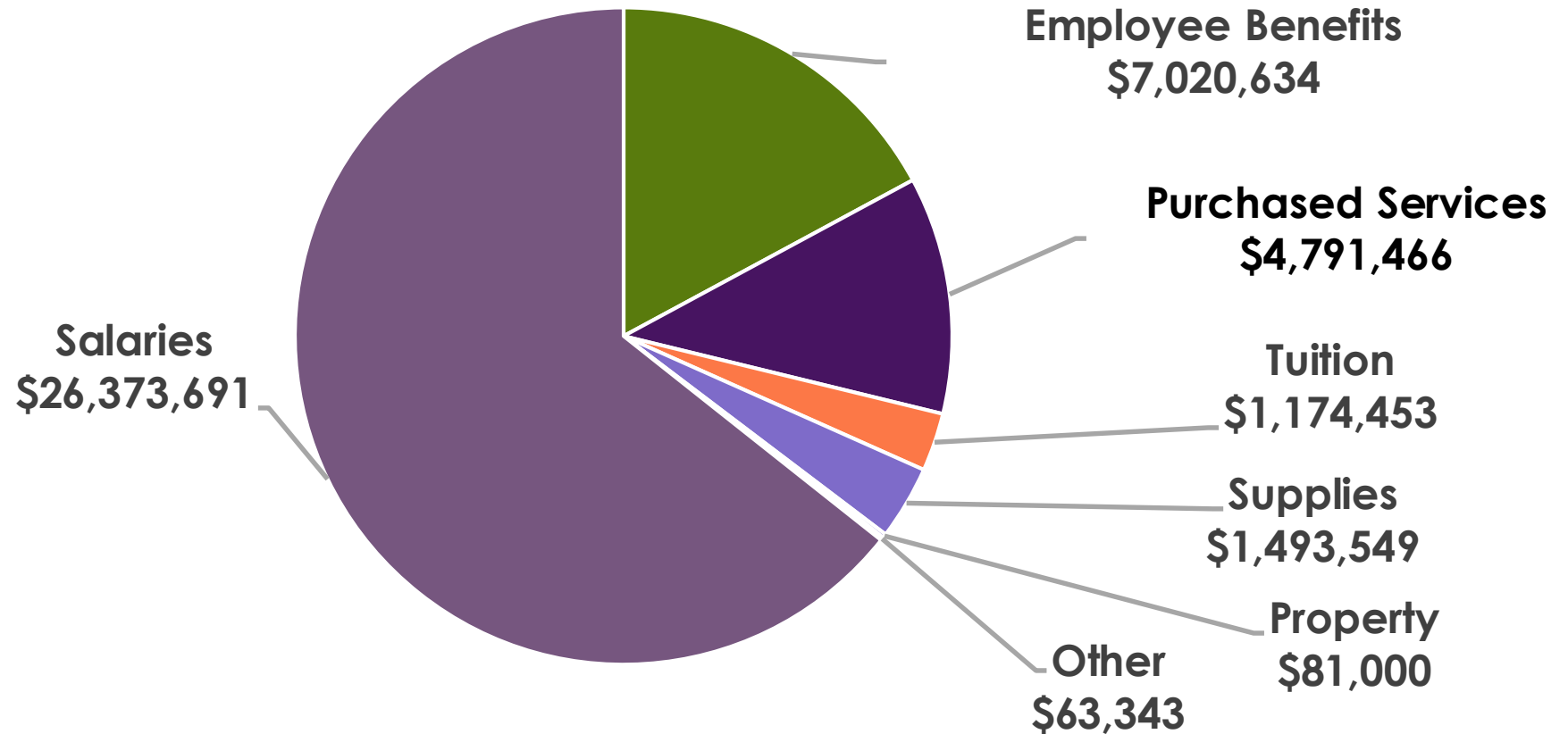
# Major Drivers

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





# Spending by Category

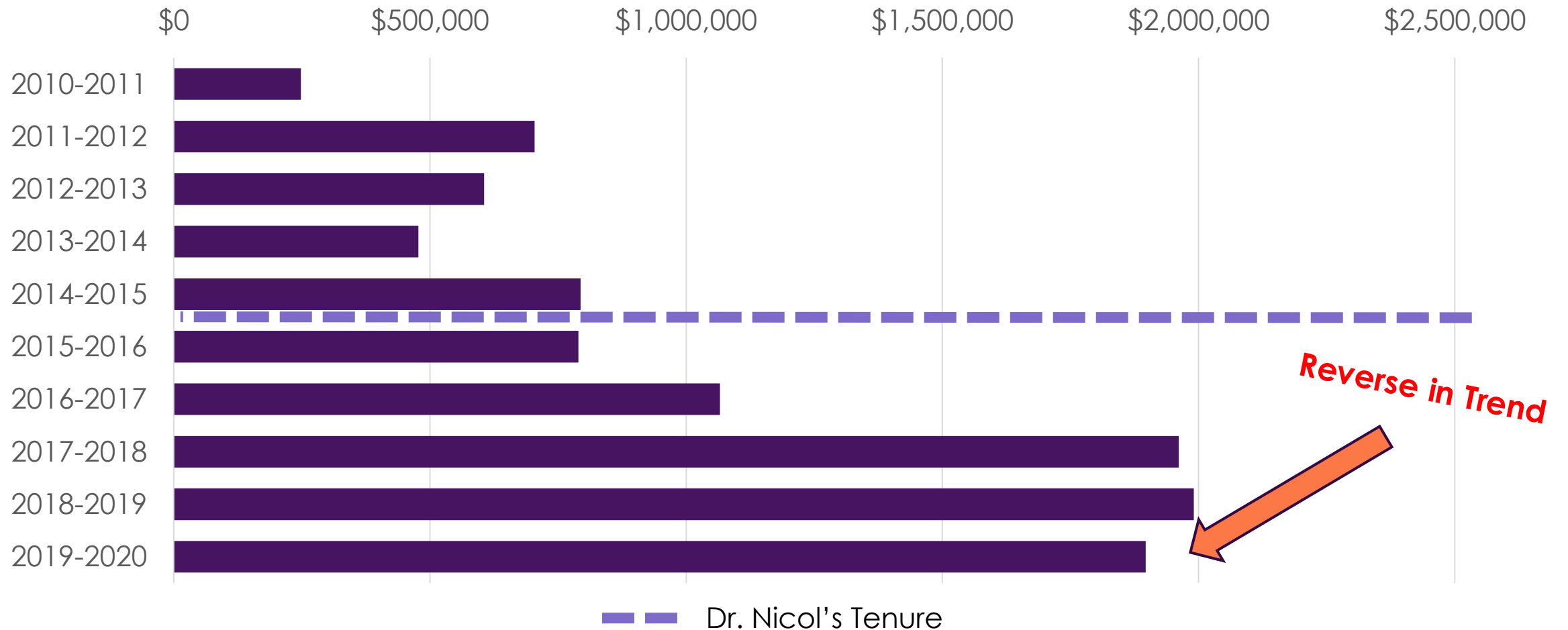


# Staffing Overview

Change	Position	Source	Cost
+	BCBA - All Elementary	Revenue	\$85K
+	Behavioral Para - EMS	Revenue	\$25K
+	Executive Director Sped	General Fund	\$8K
<b>Neutral</b>	Counselor - All Elementary	General Fund	\$0
+	3 Lunch Supervisor Stipends – All Elem.	General Fund	\$7.5K
-	Instructional Specialist	General Fund	(\$64K)
+	Instructional Specialist	Choice	\$64K
-	Unassigned Elementary	Choice	(\$61K)

# Revenue Funding

# Revenue Generation



# Projected Revenues

<b>Revenue Source</b>	<b>2020-2021 Proposed</b>
EDUCATION EQUALIZATION (E.C.S.) GRANT	\$9,961,214
ADULT ED & VO AG	\$20,017
MISCELLANEOUS	\$500
<b>SUBTOTAL – TOWN REVENUE</b>	<b>\$9,981,731</b>
PRE-KINDERGARTEN	\$250,000
SPECIAL EDUCATION REVENUE ACCOUNT	\$965,000
OPEN CHOICE ATTENDANCE FUNDS	\$664,800
RESTRICTED DONATIONS	\$20,000
MEDICAID	\$15,000
<b>SUBTOTAL – BOARD OF EDUCATION REVENUE</b>	<b>\$1,914,800</b>
<b>TOTALS</b>	<b>\$11,896,531</b>

# State Funding (Town Revenue)

	2017-2018	2018-2019	2019-2020	2020-2021
Educational Cost Sharing	\$8,406,850	\$9,699,780	\$9,826,217	\$9,961,214

Board of Finance *decides* how to use ECS revenue



JANUARY 15, 2020

New report shows state revenue has remained stable

by Keith M. Phaneuf

Connecticut currently has \$2.5 billion in its rainy day fund. Paying off a potential deficit of \$60 million and then adding \$318 million in bonus income tax receipts would push the reserve beyond \$2.76 billion.

# Summary of Items Not Included

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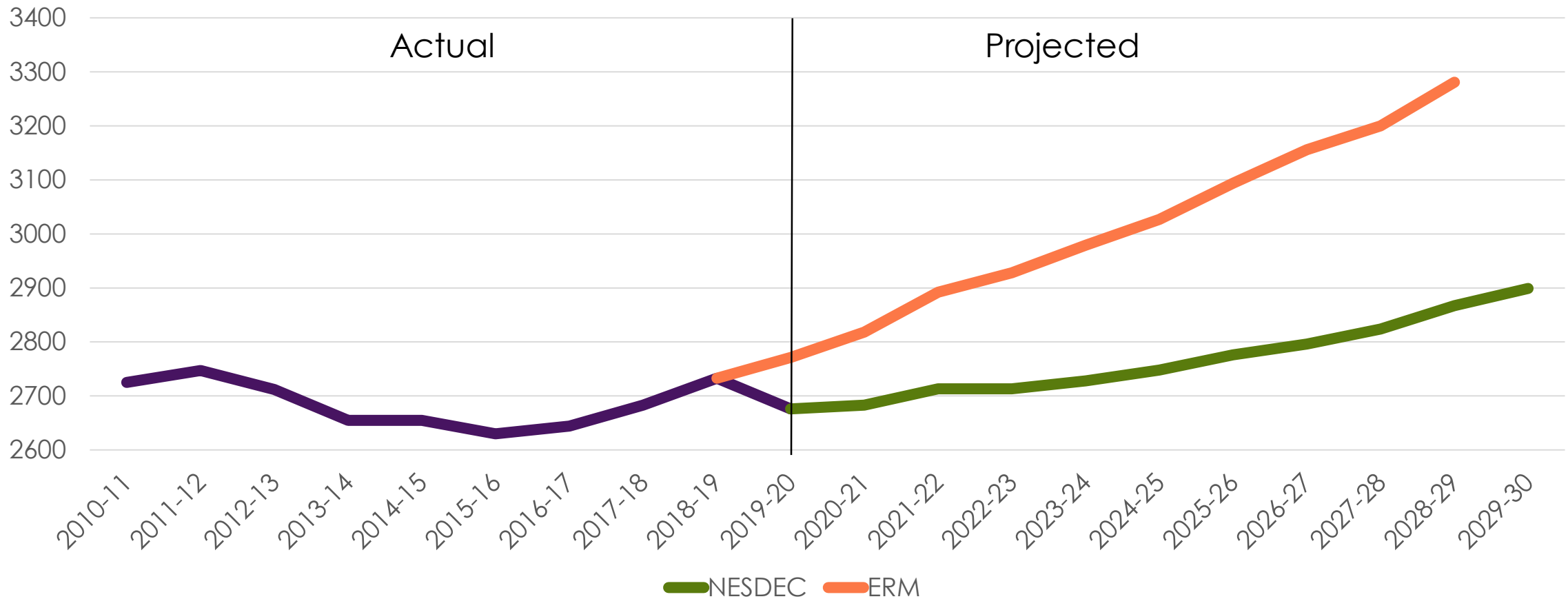
<b>Category</b>	<b>Amount</b>
Staff	\$475,500
Equipment & Furniture	\$190,067
Programs & Supplies	\$12,114

# Staffing Requests Not Included

Location	Position	FTE	Estimated Cost
Elementary	Unassigned Elementary Teacher	1.0	\$61,000
Ellington High School	Special Education Admin. Asst.	0.5	\$15,000
Special Education	English Language Learner Aides	1.25	\$21,000
Systemwide	HR Coordinator	1.0 (half year)	\$40,000
Systemwide	Athletic & Wellness Director	1.0	\$148,000
Systemwide	Communication Specialist	1.0	\$65,000
Systemwide	Transportation & Safety Coord.	1.0	\$64,500
Windermere	Social Worker/Counselor	1.0	\$61,000
<b>Total</b>			<b>\$475,500</b>



# Projected PK-12 Enrollment



# Projected Enrollment

Center School

Page 31

Grade	Students	Teachers	Size
Kindergarten	66	3	22.00
Grade 1	68	3	22.67
Grade 2	75	4	18.75
Grade 3	67	3	22.33
Grade 4	66	3	22.00
Grade 5	51	2	25.50
Grade 6	73	3	24.33
<b>Total</b>	<b>466</b>	<b>21</b>	<b>22.19</b>

# Projected Enrollment

Crystal Lake School

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Grade	Students	Teachers	Size
Kindergarten	40	2	20.00
Grade 1	45	2	22.50
Grade 2	41	2	20.50
Grade 3	44	2	22.00
Grade 4	41	2	20.50
Grade 5	48	2	24.00
Grade 6	46	2	23.00
<b>Total</b>	<b>305</b>	<b>14</b>	<b>21.79</b>

# Projected Enrollment

Windermere School

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Grade	Students	Teachers	Size
Kindergarten	89	4	22.25
Grade 1	92	4	23.00
Grade 2	78	4	19.50
Grade 3	113	5	22.60
Grade 4	90	4	22.50
Grade 5	88	4	22.00
Grade 6	81	4	20.25
<b>Total</b>	<b>631</b>	<b>29</b>	<b>21.76</b>

# Projected Enrollment

Ellington Middle School

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<b>Grade</b>	<b>2019-2020</b>	<b>2020-2021</b>
Grade 7	203	212
Grade 8	214	204
<b>Total</b>	<b>417</b>	<b>416</b>

# Projected Enrollment

Ellington High School

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Grade	2019-2020	2020-2021
Grade 9	205	199
Grade 10	208	203
Grade 11	193	207
Grade 12	184	187
<b>Total</b>	<b>790</b>	<b>796</b>

# Accounts of Note

- ▶ Salaries (**Brian Greenleaf**)
- ▶ Health Insurance (**Brian Greenleaf**)
- ▶ Operations (**Brian Greenleaf**)
- ▶ Special Services (**Kristy LaPorte**)
- ▶ Technology (**John Collins**)

# Notable Accounts

Begin Page 41



# Salaries & Benefits

	<b>18-19</b>	<b>19-20</b>	<b>20-21</b>
Salaries	\$24,532,655	\$25,356,633	\$25,987,373
Benefits	\$6,158,217	\$6,391,936	\$6,786,045
<b>Total</b>	<b>\$30,690,872</b>	<b>\$31,748,569</b>	<b>\$32,773,418</b>
Difference	\$1,183,736	\$1,057,697	\$1,024,849
% Difference	4.01%	3.45%	3.23%

# Total Salaries

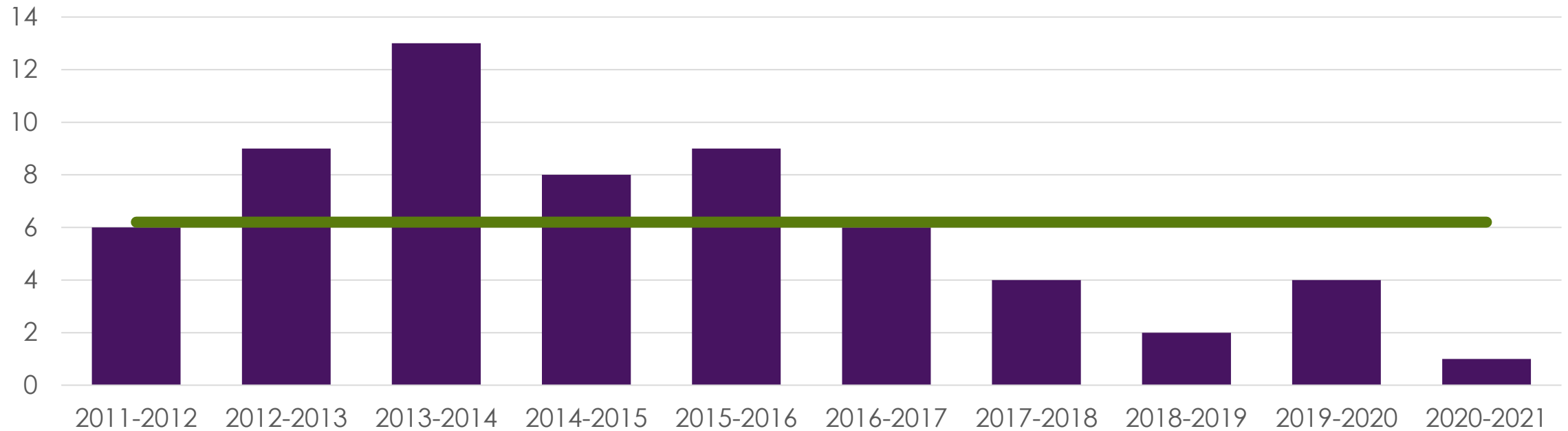
	<b>Difference</b>	<b>% Impact</b>
Certified Teachers	\$460,429	1.16%
Administration	\$30,857	0.08%
Support Staff	\$153,273	0.39%
<b>Total</b>	<b>\$644,559</b>	<b>1.63%</b>

# Salary

- Increase offset by retirements (historically low)
- Large number of lane changes for Teachers
  - 12 for 2020-2021
  - Prior 4 years avg. = 5.25
- New teaching & aide positions to revenue funding
- 1.0 FTE reduction: model for peer leadership

# Retirements per Budget Cycle

Teachers



\*each retirement saves roughly \$30K on salary

# Benefits

	<b>Difference</b>	<b>% Impact</b>
Health @ 7%	\$256,269	0.65%
Retirement	\$127,840	0.32%
Unemployment	\$15,000	0.04%
<b>Total</b>	<b>\$399,109</b>	<b>1.01%</b>

# Health Insurance

	18-19	19-20	20-21
Health Insurance*			\$4,805,141
Dental Insurance			\$334,984
Life Insurance			\$40,000
<b>Total</b>	<b>\$4,924,539</b>	<b>\$4,923,856</b>	<b>\$5,180,125</b>
Difference	\$43,376	(\$683)	\$256,269
% Difference	0.89%	-0.01%	5.20%

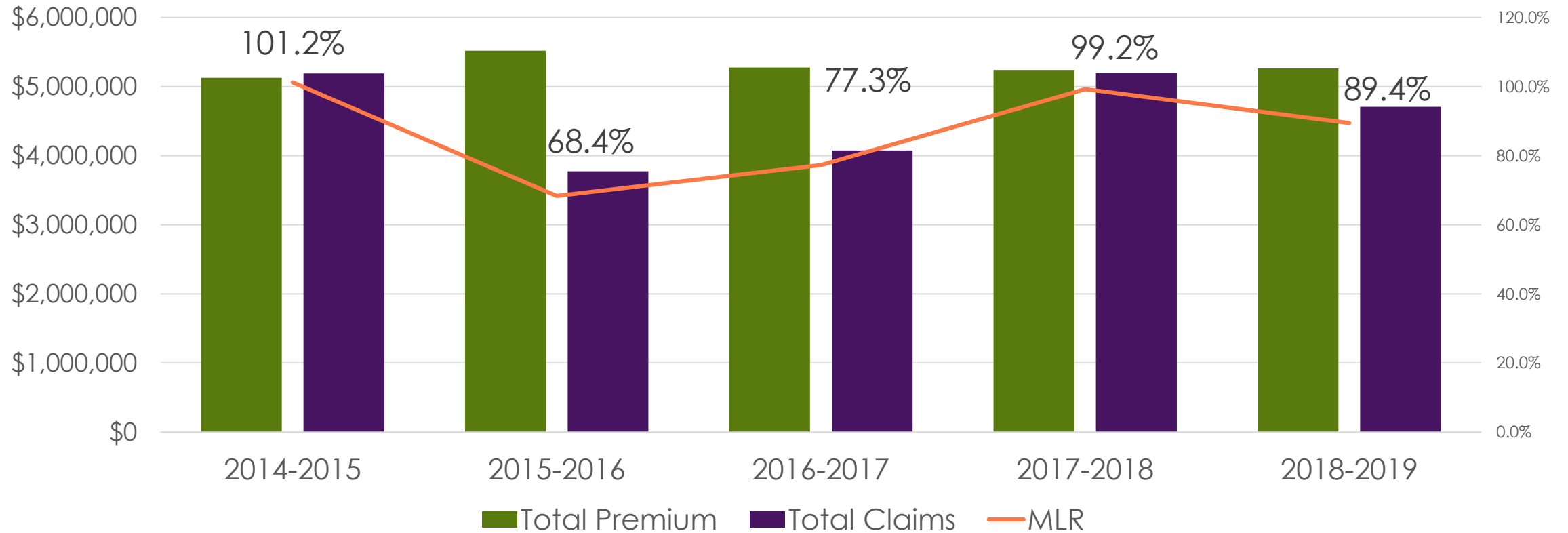
\*Total account offset by \$175K Open Choice funding

# Health Insurance

- Holding 7.0% premiums increase (16% offer from current provider)
- Negotiated Contractual Agreements
- Changing outlook for high cost claimants

# Trends in Claims

5-Year Claims vs. Premiums





# Claims Experience with ConnectiCare

	<b>Total Claims</b>	<b>Total Premium</b>	<b>MLR</b>
2015-2016	\$3,773,140	\$5,519,607	68.4%
2016-2017	\$4,074,906	\$5,273,769	77.3%
2017-2018	\$5,199,161	\$5,239,376	99.2%
2018-2019	\$4,706,197	\$5,262,477	89.4%
<b>Rolling 12</b>	<b>\$4,815,414</b>	<b>\$5,230,435</b>	<b>92.1%</b>

Incurred through September 2019, paid through November 2019

# Health Insurance & Budgets

<b>Budget</b>	<b>MLR Prior Year</b>	<b>Premium Increase</b>	<b>Adopted Budget</b>
2016-2017	68.4%	0%	2.87%
2017-2018	77.3%	0%	2.14%
2018-2019	99.2%	5.2%	3.88%
2019-2020	89.4%	2%	3.33%
2020-2021*	92.1%**	7%***	3.59%

\*Proposed \*\*Rolling 12 MLR \*\*\*Held in the budget

## Short Term Action

- Currently out to RFP
- Looking at potential collaborative bid
- Likely to be an update at Finance Committee

# Long Term Solutions

## Self-Funding

- Dental already self funded
- Major Health Insurance
- Town commitment required

# Dental Self Insurance

- One year of experience
- Roughly \$75K set aside (~20%)
- Currently holding minus 4% in allocation rates

# Social Security & Retirement

	<b>18-19</b>	<b>19-20</b>	<b>20-21</b>
Retirement	\$575,062	\$732,435	\$843,481
FICA	\$658,617	\$705,645	\$722,439
<b>Total</b>	<b>\$1,233,679</b>	<b>\$1,438,080</b>	<b>\$1,565,920</b>
Difference	\$63,490	\$204,401	\$127,840
% Difference	5.43%	16.57%	8.89%

# Social Security & Retirement

- ▶ Direct tie to salaries
- ▶ Changing rate for CMERS
- ▶ Underfunded over past couple years
- ▶ FICA alternative for 7/1/20

# Property and Workers' Compensation Insurance

	<b>18-19</b>	<b>19-20</b>	<b>20-21</b>
LAP	\$153,300	\$153,459	\$153,459
W/C	\$220,000	\$234,589	\$234,589
Athletic	\$17,205	\$15,000	\$15,000
USI	\$10,000	\$10,000	\$10,000
<b>Total</b>	<b>\$400,505</b>	<b>\$413,048</b>	<b>\$413,048</b>
Difference	\$29,230	\$12,543	\$0
% Difference	7.87%	3.13%	\$0%



# Property and Workers' Compensation Insurance

- Shared risk pool with the Town
- Last years increase came in below expected budget

# Utilities

	<b>18-19 Budget</b>	<b>18-19 Actual</b>	<b>19-20 Budget</b>	<b>20-21 Budget</b>
Electricity	\$450,000	\$459,006	\$458,000	\$480,000
Gas	\$190,000	\$208,946	\$196,250	\$208,000
Telephone	\$25,000	\$23,838	\$25,500	\$25,500
Oil	\$4,500	\$279	\$4,500	\$4,500
Water	\$57,500	\$61,060	\$54,000	\$65,000
Cellphone	\$12,000	\$11,939	\$12,000	\$20,000
<b>Total</b>	<b>\$739,000</b>	<b>\$765,068</b>	<b>\$750,250</b>	<b>\$803,000</b>
Difference	\$37,300		\$25,750	\$52,750
% Difference	5.32%		3.48%	7.03%

# Utilities

- Increased generation rate for electricity
  - \$0.069 → \$0.079 (+14%)
- Keeping all accounts on pace with costs
- All administrators added to cellphone plan

# Transportation

	<b>18-19</b>	<b>19-20</b>	<b>20-21</b>
Regular Ed.	\$1,601,122	\$1,754,588	\$1,865,600
Gasoline	\$137,500	\$149,500	\$149,500
Stud. Services	\$391,486	\$441,018	\$366,471
Repairs	\$26,000	\$26,000	\$26,000
Van Salaries	\$118,363	\$113,153	\$113,153
Tech & VoAg	\$73,565	\$79,084	\$83,077
<b>Total</b>	<b>\$2,348,037</b>	<b>\$2,563,343</b>	<b>\$2,603,801</b>
Difference	\$138,180	\$215,306	\$40,458
% Difference	6.25%	9.17%	1.58%

# Transportation

- ▶ Budgeting for Year 4/5 on new contract
- ▶ Increased monthly overages
- ▶ Ticked up gas prices (during winter)
- ▶ Decrease in individualized student transportation

## Outside Tuition - Regular Ed

	<b>18-19</b>	<b>19-20</b>	<b>20-21</b>
VoAg Tuition	\$65,600	\$57,400	\$57,400
Adult Ed.	\$49,515	\$59,810	\$65,833
Magnet	\$175,000	\$200,000	\$225,000
<b>Total</b>	<b>\$290,115</b>	<b>\$317,210</b>	<b>\$348,233</b>
Difference	\$42,391	\$27,095	\$31,023
% Difference	17.11%	9.34%	9.78%

# Outside Tuition - Regular Ed

- Increase in Magnet Tuition account to offset increases
- V.R.A.B.E. re-assessed Adult Education fee
- Increasing cost to ~\$70,000 in by next year
- Partially offset by larger grant for adult ed (Town Revenue)

# Special Education Program Budget

- Increase of \$94K
- Primarily driven by outside tuition



# Special Services Outside Tuition

	17-18	18-19	19-20	20-21
Private*				\$323,155
Public*				\$378,065
DCF Placement				\$50,000
Magnet				\$55,000
VOAG				\$20,000
<b>Outside Tuition</b>	<b>\$747,397</b>	<b>\$707,996</b>	<b>\$729,721</b>	<b>\$826,220</b>
Difference	\$84,461	(\$39,401)	\$21,725	\$96,499
% Difference	12.74%	-5.27%	3.07%	13.22%

\*Net of Excess Cost Grant

# Special Services Tuition & Transportation

- Unpredictable out-of-district placements
  - Each outplacement is big \$\$\$\$
  - Current: more outplacements for partial year
- Increase in Magnet School Special Education
- Total offset by additional Excess Cost grant

# Outside Tuition & Transportation

	2019-2020 Budget	2019-2020 Projected	2020-21 Superintendent's Budget
<b>Anticipated High Cost Placements</b>			
LEA Placed	8	10	10
Agency Placement	0	0	0
Unassigned Placement	2	0	1
<b>Total Anticipated Tuition Cost</b>	<b>\$1,214,927</b>	<b>\$1,126,536</b>	<b>\$1,366,000</b>
<b>Magnet Schools Special Education Costs</b>	<b>\$95,950</b>	<b>\$84,109</b>	<b>\$75,000</b>
<b>Unanticipated DCF &amp; Court Placement</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>
<b>Total Tuition Cost</b>	<b>\$1,310,877</b>	<b>\$1,236,268</b>	<b>\$1,491,000</b>
<b>Excess Cost</b>			
Fully Funded Grant	-\$830,223	-\$686,767	-\$949,686
Unfunded Liability (30%)	\$249,067	\$206,030	\$284,906
<b>Total Anticipated Excess Cost (70%)</b>	<b>-\$581,156</b>	<b>-\$480,737</b>	<b>-\$664,780</b>
<b>Outside Tuition Account</b>	<b>\$729,721</b>	<b>\$755,531</b>	<b>\$826,220</b>
<b>Transportation</b>	<b>\$184,486</b>	<b>\$151,063</b>	<b>\$110,956</b>
<b>Total Cost</b>	<b>\$914,207</b>	<b>\$906,594</b>	<b>\$937,176</b>

# We Keep Students; Keep Costs Down

## High-quality programs in-district

- Program for Alternative Learning Programs (PAL)
- Student Resource Intervention (SRI)
- Multiple Ability Programs (MAP)
- Applied Behavior Analysis Programs (ABA)
- Students Achieving For Excellence (SAFE)
- Ellington Continuing Life Independence Post Secondary Education (ECLIPSE)
- The Ellington Public School Expulsion Program (TEPSEP)
- Individualized Programming for School Avoidance Students

# Long-Term Strategies

- Maintain current programming
- Expand programming for high value areas
  - S.E.D.
  - Autism
- Establish regional centers to tuition students into district
- Current limitation: facilities usage

# Technology Equipment



- Maintain the current Student:Chromebook ratio
- Replacing Chromebooks in a systematic way
- Year 4 of 4 in building to a flat level of funding

# Other Technology

Cybersecurity is a focus – Increase of \$34,467

- Firewall

- Sophos phish threat training

- Contractual increases



New Programs

- Frontline Absence Management (Offset)

- Raptor Volunteer Management

Transfers from Other Accounts

- Finalsite

# School Q&A



# Program Requests

	<b>2020-2021 Proposed</b>	<b>Difference (\$)</b>	<b>Difference (%)</b>
Center School	\$83,960	\$5,900	7.56%
Crystal Lake School	\$62,271	\$2,406	4.02%
Windermere	\$122,297	\$3,959	3.35%
Ellington Middle School	\$184,190	\$11,145	6.44%
Ellington High School	\$692,505	\$19,771	2.95%
<b>Total</b>	<b>\$1,145,223</b>	<b>\$43,181</b>	<b>3.92%</b>

# Questions

