

# Superintendent's Proposed Budget 2020-2021

Dr. Scott V. Nicol, Superintendent  
March 10, 2020

# 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

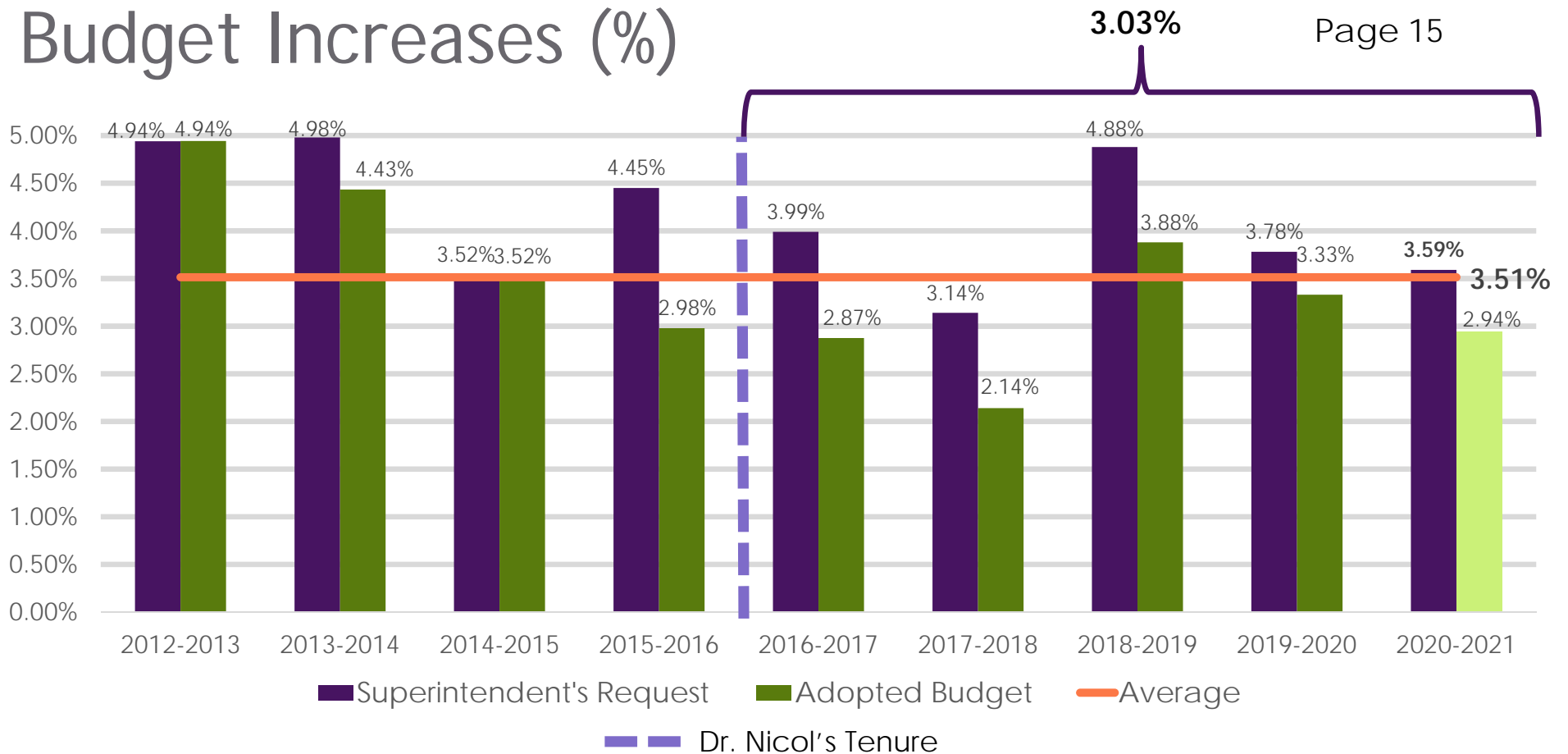
2016-2017:	2017-2018:	2018-2019:	2019-2020:	2020-2021:
4.5 Full Day K	K Teacher EHS Theatre EHS Math Spec. ECLIPSE Teacher <u>Minus</u> 3.0 Teachers	EHS/EMS Asst. Principal EHS Tech & Comp. Sci. Unassigned Elementary Pre-Kindergarten PAL Center School SPED Supervisor	EHS AP / EMS Co-Principal (+1.0)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

# Certified Staffing

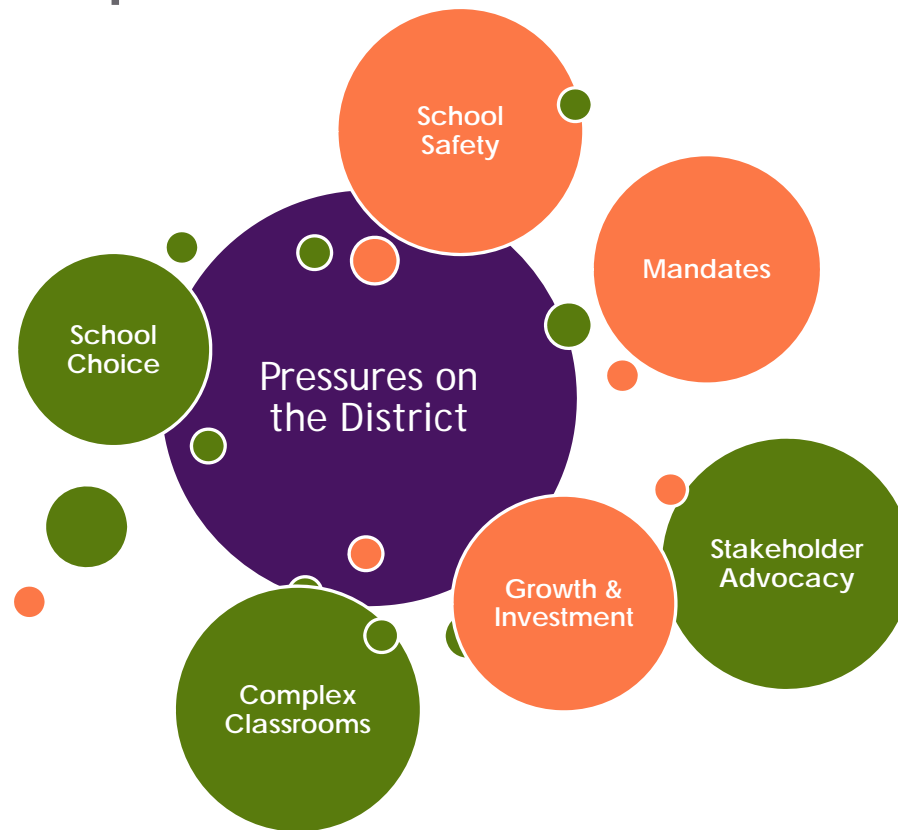
 Supports/Funded with Revenue

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# Budget Increases (%)



# 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

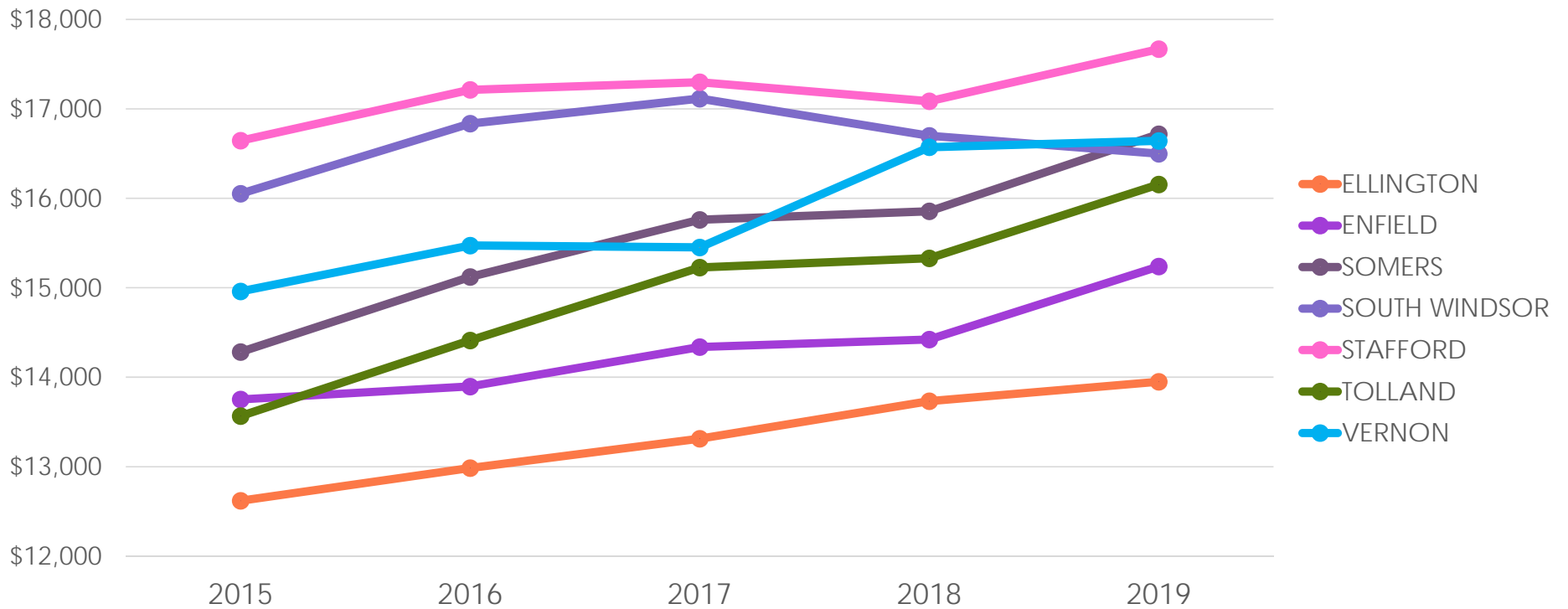


# Complex & Diverse Expectations / Needs



# Per Pupil Spending

FY 2015-2019



# Surrounding Towns

Town	Median Income	Per Pupil Spending
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

## 2020-2021 Proposed Budget

**\$40,741,036**

**\$1,164,822**

**2.94%**

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

# Points of Emphasis

- 100% maintenance of effort
- Operating Budget Net Minus 2 FTE
- Restructuring – Budget Neutral (*Past & Future*)
  - Counselor to Elementary
- Additional Staff (BCBA & Para)– Revenue Accounts
- Focus on Social Emotional Learning

## Three Year Admin. Restructure

- CO Supervisors reallocated
- Plus One Admin.
- Special Ed. Supervisor
- 16 Total Administrators
- Promoted 5 Internal Leaders

*Budget Neutral  
Savings / Revenue  
Below Average*



# Administration by District

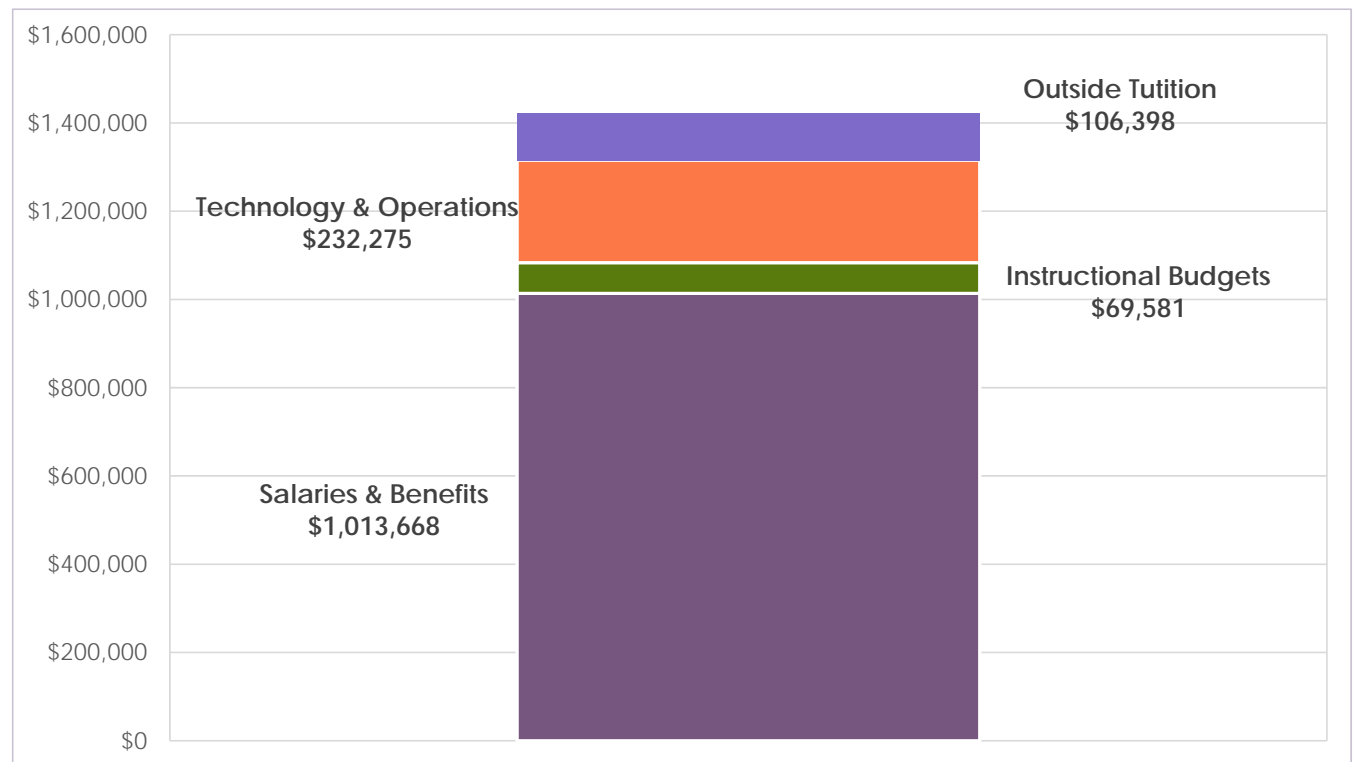
District	# of Administrators	# of Schools
Vernon	19	6
East Lyme	19	5
Killingly	19	5
Berlin	18	5
Watertown	17	5
Brookfield	17	4
Ellington	16	5
Suffield	16	4
Rocky Hill	15	5
Plainville	15	5
Tolland	15	4



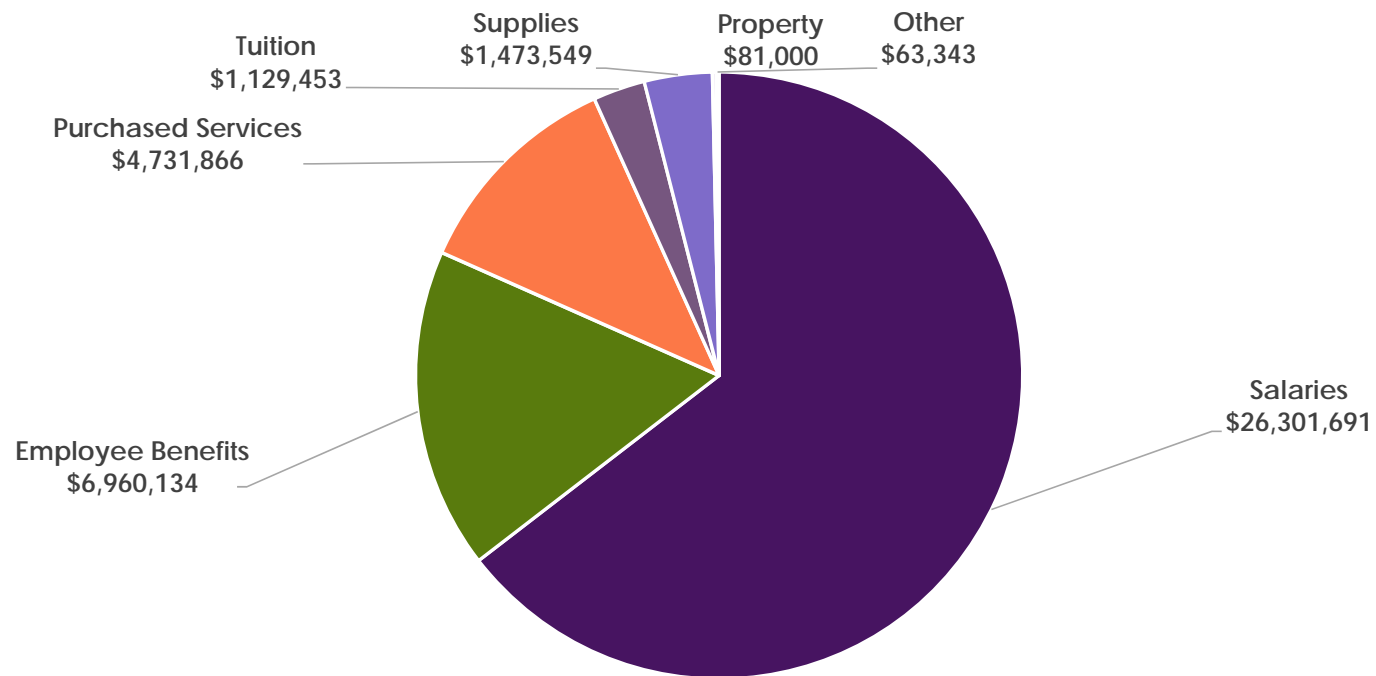
100% Maintenance of Effort

# Major Drivers

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



# Spending by Category



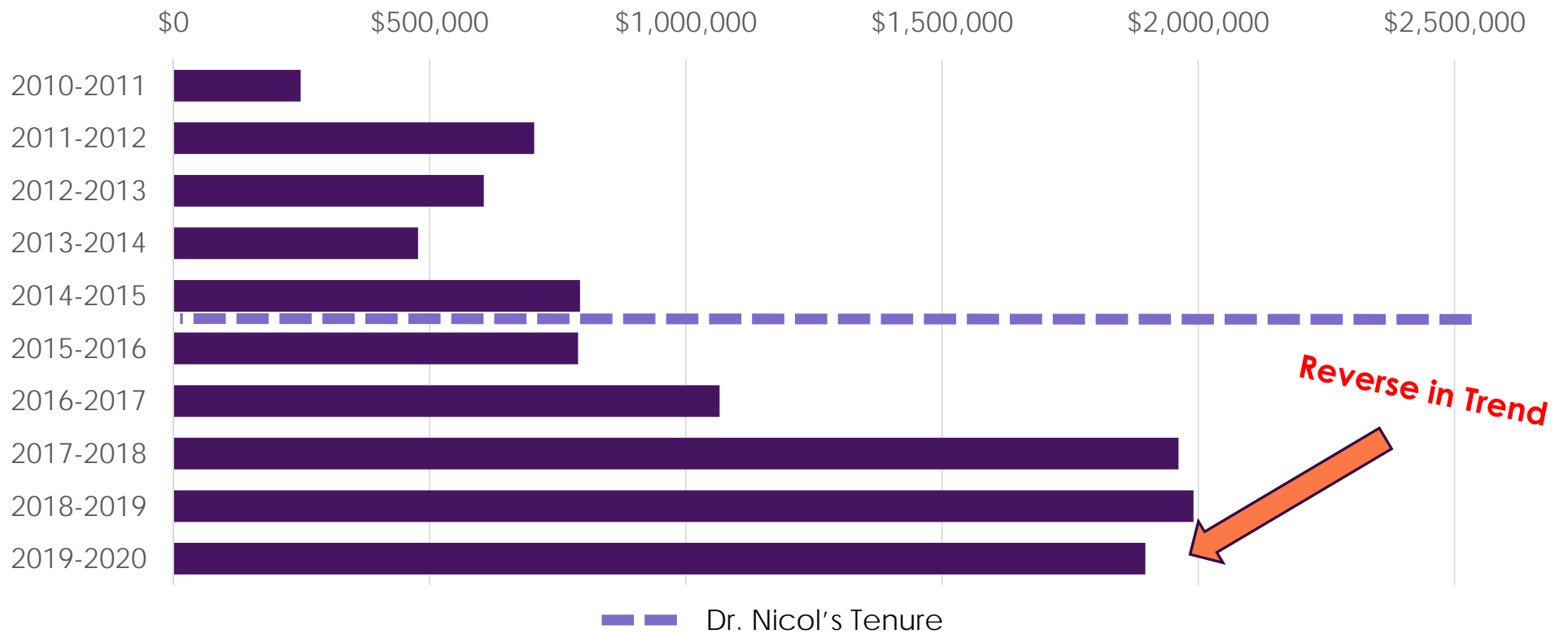
# Staffing Overview

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



# Revenue Funding

# Revenue Generation



# Projected Revenues

Revenue Source	2020-2021 Proposed
EDUCATION EQUALIZATION (E.C.S.) GRANT	\$9,961,214
ADULT ED & VO AG	\$20,017
MISCELLANEOUS	\$500
SUBTOTAL – TOWN REVENUE	\$9,981,731
PRE-KINDERGARTEN	\$250,000
SPECIAL EDUCATION REVENUE ACCOUNT	\$965,000
OPEN CHOICE ATTENDANCE FUNDS	\$574,500
RESTRICTED DONATIONS	\$30,000
MEDICAID	\$15,000
SUBTOTAL – BOARD OF EDUCATION REVENUE	\$1,834,500
<b>TOTALS</b>	<b>\$11,816,231</b>



# State Funding (Town Revenue)

	2018-2019	2019-2020	2020-2021 Appropriated	2020-2021 Governor's
Educational Cost Sharing	\$9,699,780	\$9,826,217	\$9,961,214	\$9,946,889

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	\$536,500
Equipment & Furniture	\$190,067
Programs & Supplies	\$12,114

# Staffing Requests Not Included

Location	Position	FTE	Estimated Cost
Systemwide	Non-classroom Teacher	1.0	\$61,000
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>\$536,500</b>



# Notable Accounts

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# Salaries & Benefits

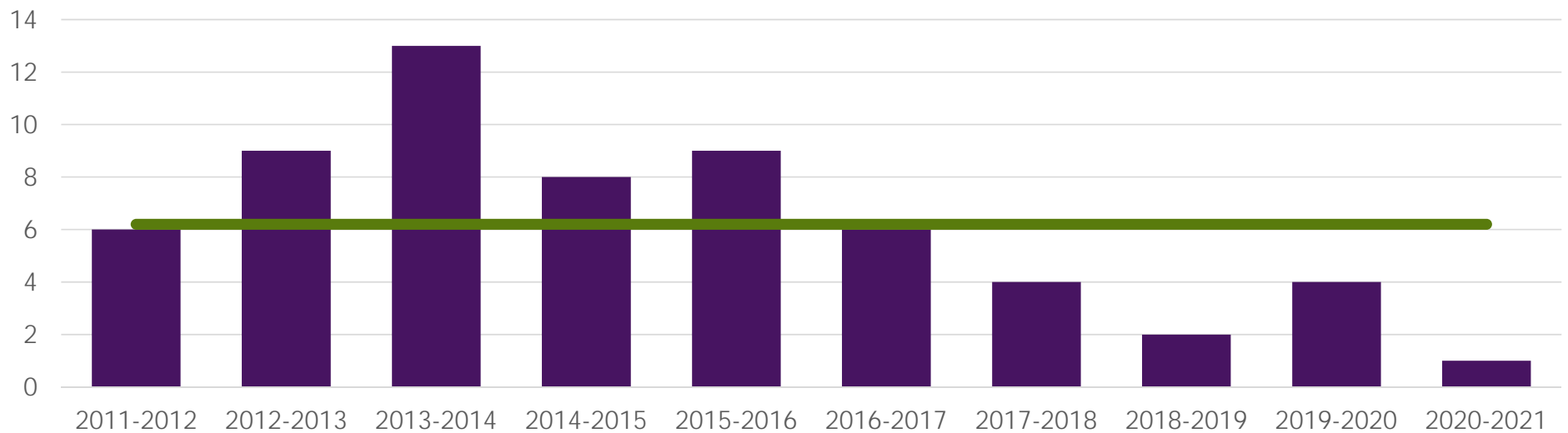
	18-19	19-20	20-21
Salaries	\$24,532,655	\$25,356,633	\$25,915,372
Benefits	\$6,158,217	\$6,391,936	\$6,730,545
<b>Total</b>	<b>\$30,690,872</b>	<b>\$31,748,569</b>	<b>\$32,645,917</b>
Difference	\$1,183,736	\$1,057,697	\$897,348
% Difference	4.01%	3.45%	2.83%

# 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
- 2.0 FTE reduction – 1 moved to Revenue, 1 restructured

# Retirements per Budget Cycle

Teachers



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

## Benefits

	Difference	% Impact
Health @ 6%	\$200,769	0.51%
Retirement	\$127,840	0.32%
Unemployment	\$15,000	0.04%
<b>Total</b>	<b>\$399,109</b>	<b>0.87%</b>



# Health Insurance

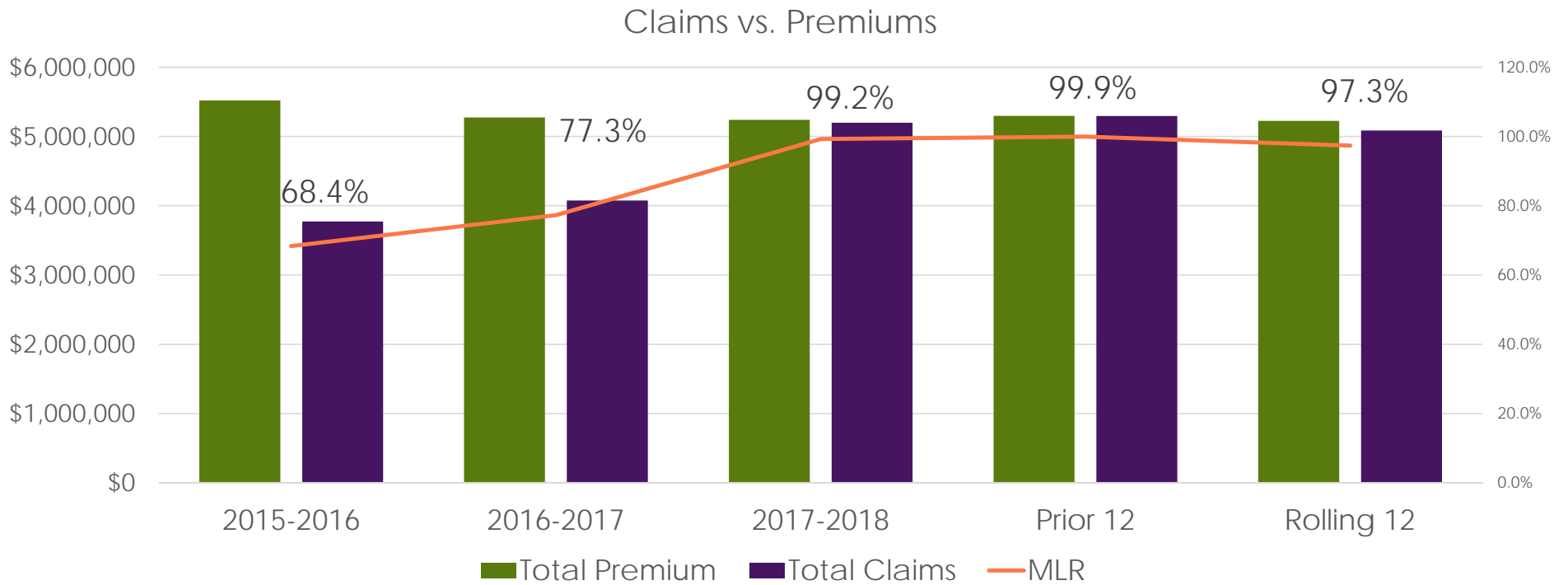
	18-19	19-20	20-21
Health Insurance*			\$4,757,641
Dental Insurance			\$326,984
Life Insurance			\$40,000
<b>Total</b>	<b>\$4,924,539</b>	<b>\$4,923,856</b>	<b>\$5,124,625</b>
Difference	\$43,376	(\$683)	\$200,769
% Difference	0.89%	-0.01%	4.08%

\*Total account offset by \$325K Revenue & Grant funding

# Health Insurance

- Holding 6.0% premiums increase
- Negotiated Contractual Agreements
- Changing outlook for high cost claimants

# Trends in Claims



## Claims Experience with ConnectiCare

	Total Claims	Total Premium	MLR
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%
Prior 12	\$5,295,238	\$5,297,981	99.9%
<b>Rolling 12</b>	<b>\$5,085,395</b>	<b>\$5,224,227</b>	<b>97.3%*</b>

Incurred through November 2019, paid through January 2020

\*Higher than reported in January

# Health Insurance & Budgets

Budget	MLR Prior Year	Premium Increase	Adopted Budget
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*	<b>97.3%**</b>	6%***	2.94%

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



# 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

	18-19	19-20	20-21
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

	18-19	19-20	20-21
LAP	\$153,300	\$153,459	\$143,459
W/C	\$220,000	\$234,589	\$229,589
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>\$398,048</b>
Difference	\$29,230	\$12,543	(\$15,000)
% Difference	7.87%	3.13%	(3.63%)

# Property and Workers' Compensation Insurance

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

# Utilities

	18-19 Budget	18-19 Actual	19-20 Budget	20-21 Budget
Electricity	\$450,000	\$459,006	\$458,000	\$460,000
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	\$62,900
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>\$780,900</b>
Difference	\$37,300		\$25,750	\$30,650
% Difference	5.32%		3.48%	4.09%

# Utilities

- Increased generation rate for electricity
  - \$0.069 → \$0.079 (+14%)
- Starting to see loans for lighting projects come off books
- Keeping all accounts on pace with costs
- All administrators added to cellphone plan

# Transportation

	18-19	19-20	20-21
Regular Ed.	\$1,601,122	\$1,754,588	\$1,835,600
Gasoline	\$137,500	\$149,500	\$139,500
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>\$2,563,801</b>
Difference	\$138,180	\$215,306	\$458
% Difference	6.25%	9.17%	0.02%

# Transportation

- ▶ Budgeting for Year 4/5 on new contract
- ▶ Reduce 1 bus
- ▶ Decrease in individualized student transportation

## Outside Tuition - Regular Ed

	18-19	19-20	20-21
VoAg Tuition	\$65,600	\$57,400	\$42,400
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>\$333,233</b>
Difference	\$42,391	\$27,095	\$16,023
% Difference	17.11%	9.34%	5.05%



## 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 \$64K
- Primarily driven by outside tuition

## Special Services Outside Tuition

	17-18	18-19	19-20	20-21
Private*				\$308,155
Public*				\$363,065
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>\$796,220</b>
Difference	\$84,461	(\$39,401)	\$21,725	\$66,499
% Difference	12.74%	-5.27%	3.07%	9.11%

\*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

# 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



# 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

