

SUPERINTENDENT'S PROPOSED BUDGET 2024-2025

Dr. Scott V. Nicol, Superintendent

January 17, 2024



JANUARY 10TH BUDGET WORKSHOP



TODAY'S SCHEDULE HIGHLIGHTS

- Introduction
- Budget Themes
- Major Drivers
- Proposed Net Spending Increase

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***.

From the Ground Up



- What do we need & what does it cost
- Staffing models restructured
 - Central Office Admins
 - Reading Interventionists
 - Proposed restructure this year
- Self-Insurance Model
- Increase revenue streams to offset costs
- Shared services – IT



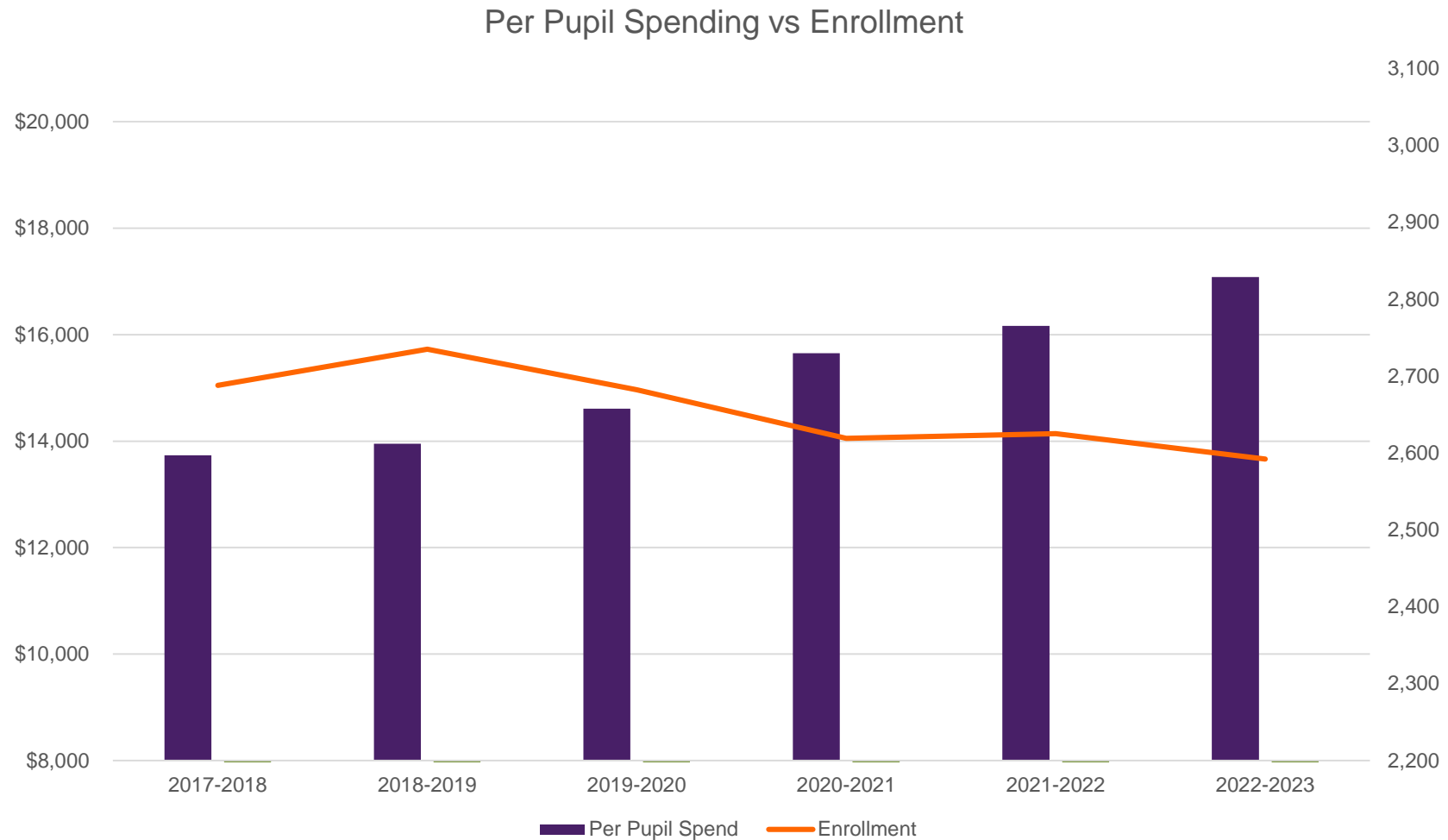
TOWN OF ELLINGTON
BOARD OF FINANCE

FROM THE GROUND UP
POST-PANDEMIC FINANCIAL SUSTAINABILITY
A FRAMEWORK FOR DISCUSSION

IN 2022-2023 ELLINGTON HAD THE
16TH LOWEST PER PUPIL SPEND

PER PUPIL SPENDING & ENROLLMENT

FY 2018-2023



IN 2022-2023 ELLINGTON WOULD HAVE NEEDED TO SPEND

\$9,169,433

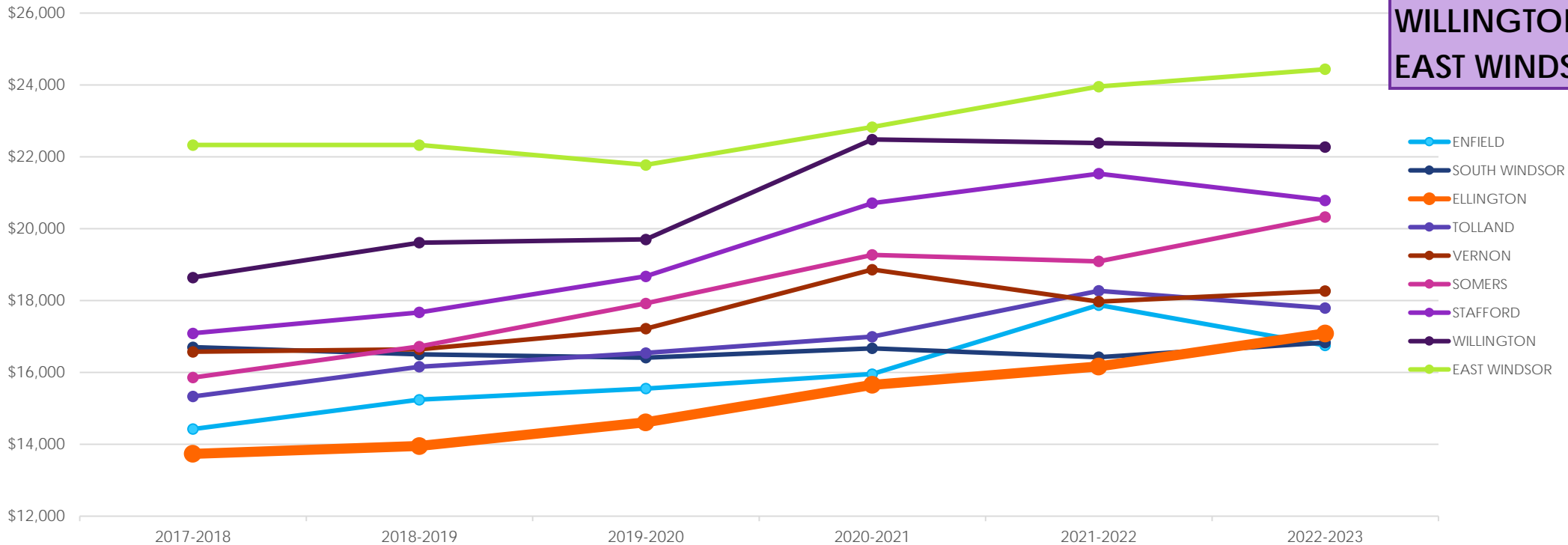
MORE TO EQUAL THE MEDIAN STATEWIDE PER PUPIL COSTS.

PER PUPIL SPENDING

FY 2018-2023

ENFIELD	\$16,747
SOUTH WINDSOR	\$16,830
ELLINGTON	\$17,081
TOLLAND	\$17,790
VERNON	\$18,261
SOMERS	\$20,326
STAFFORD	\$20,784
WILLINGTON	\$22,270
EAST WINDSOR	\$24,436

Per Pupil Spending in Neighboring Districts
FY 2018-2023

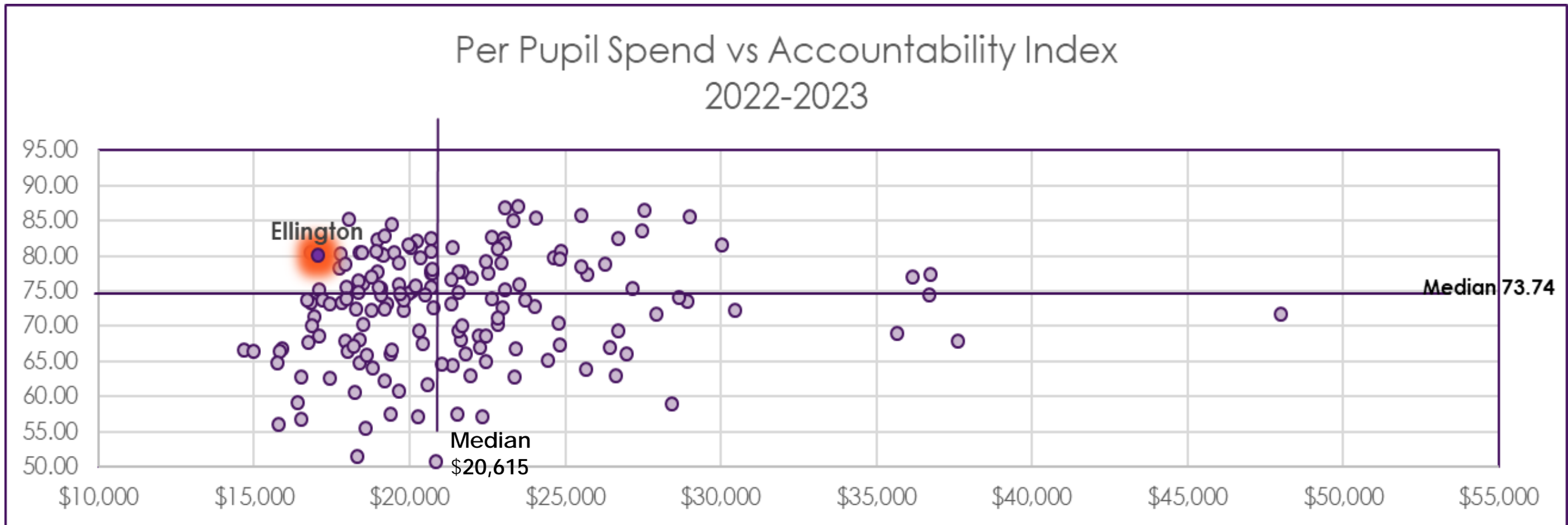


RETURN ON INVESTMENT

District	Accountability Index	Per Pupil (\$)	ROI Index	ROI Rank
South Windsor School District	80.503	\$16,830	209.06	1
Trumbull School District	85.172	\$18,062	212.06	2
Ellington School District	80.045	\$17,081	213.39	3
Danbury School District	66.536	\$14,661	220.35	4

ROI Index = Per Pupil divided by Accountability Index (represents dollars per point, lower is better)

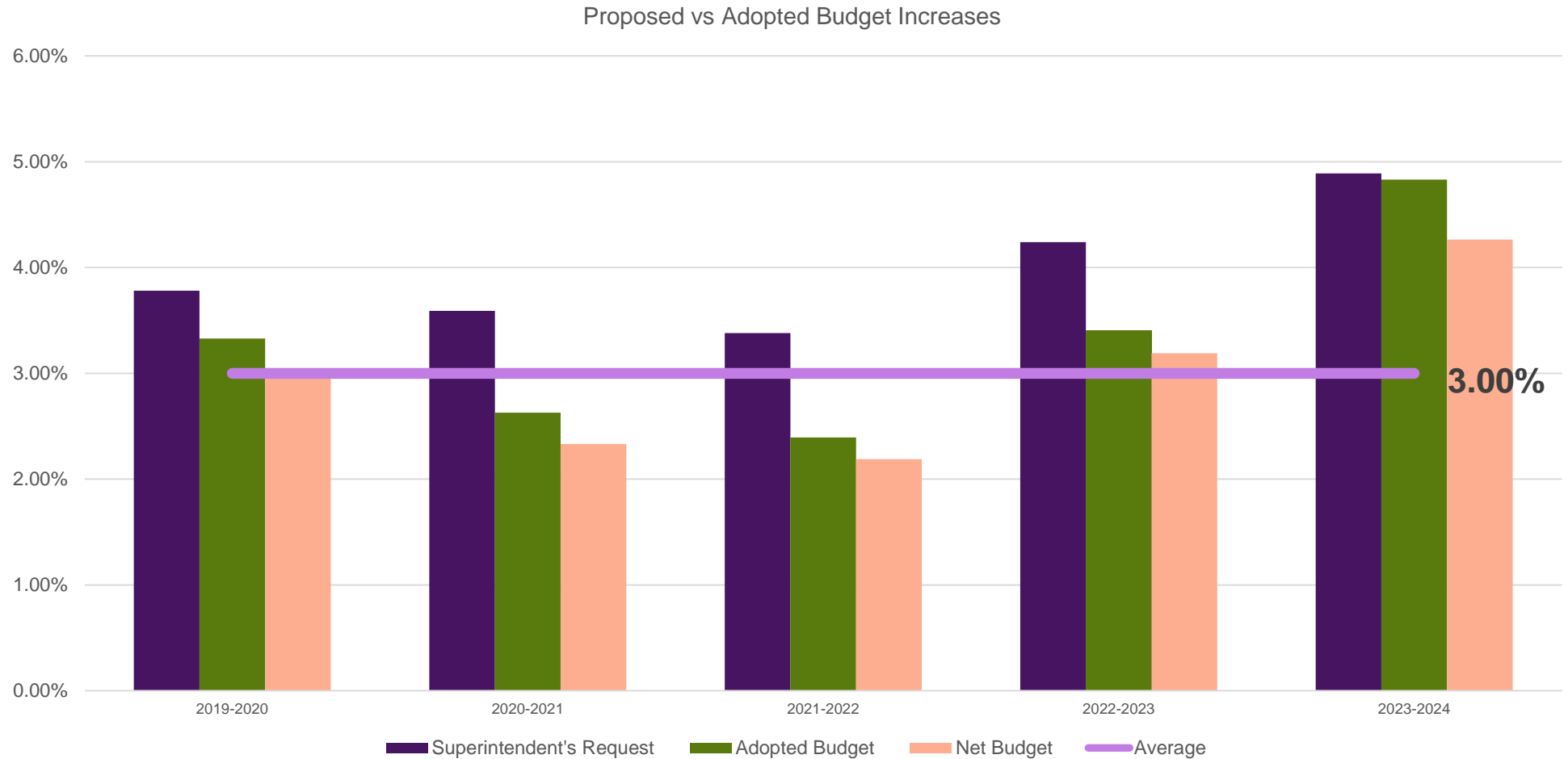
PER PUPIL SPEND VS TEST SCORES



AVERAGE NET SPENDING INCREASE
OVER LAST 5 YEARS?

3.00%

% INCREASES - including NET SPENDING



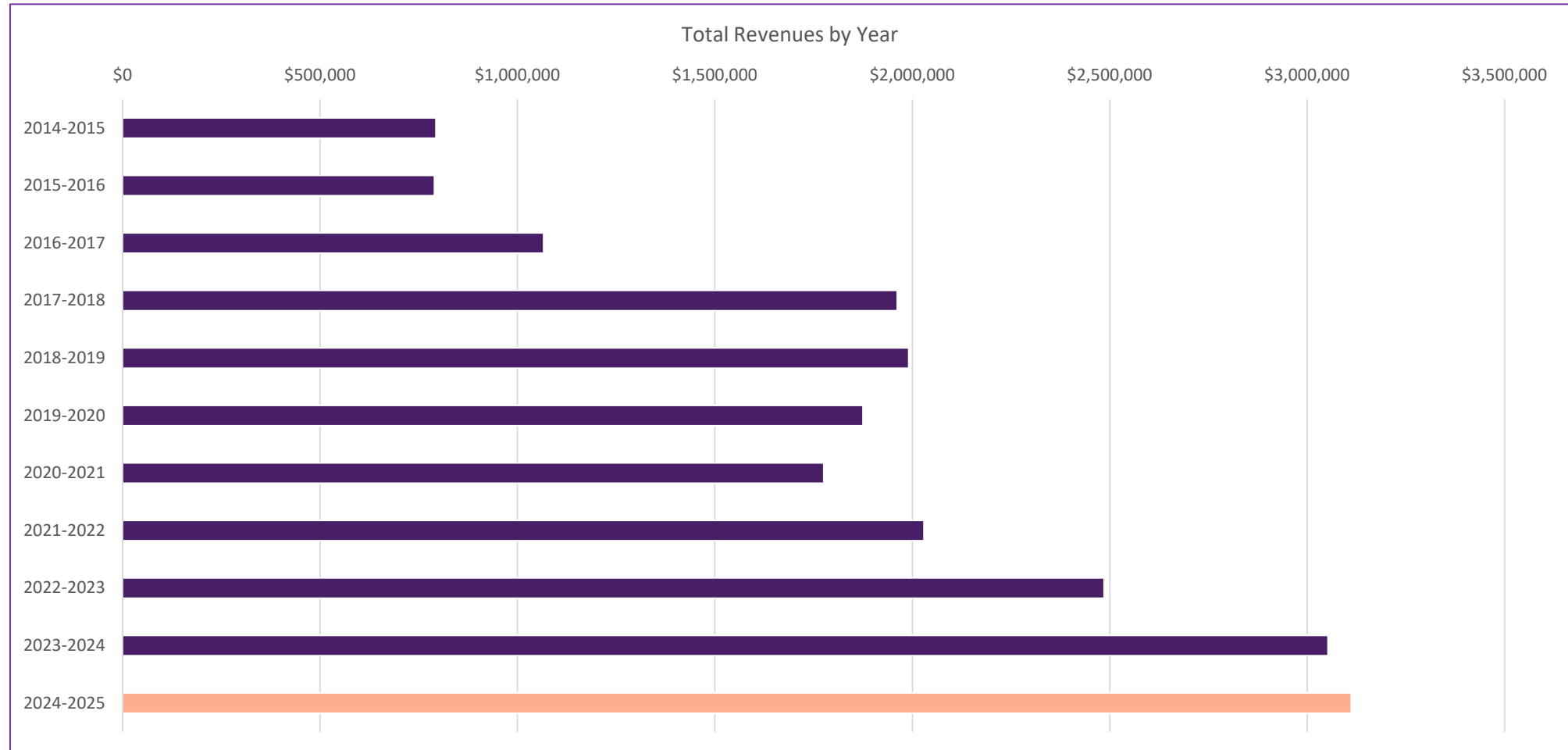
STRATEGIC INVESTMENT *REVENUE*

REVENUE STREAMS (BOE & TOE)

- Special Education Tuition
- Medicare
- Open Choice
- Restricted Donations
- Excess Cost

- Educational Cost Sharing (ECS)
- Adult Education / Agri-Science

STRATEGIC INVESTMENT - BOE REVENUE



STATE FUNDING (TOWN REVENUE)

	2021-2022	2022-2023	2023-2024	2024-2025
EDUCATION COST SHARING (ECS)	\$10,030,891	\$10,099,106	\$10,341,646	\$10,889,787
ADULT ED & AG SCI	\$21,285	\$22,971	\$23,329	\$24,193
Total*	\$10,052,176	\$10,122,077	\$10,364,975	\$10,913,980
Increase	\$81,774	\$69,901	\$242,898	\$549,005

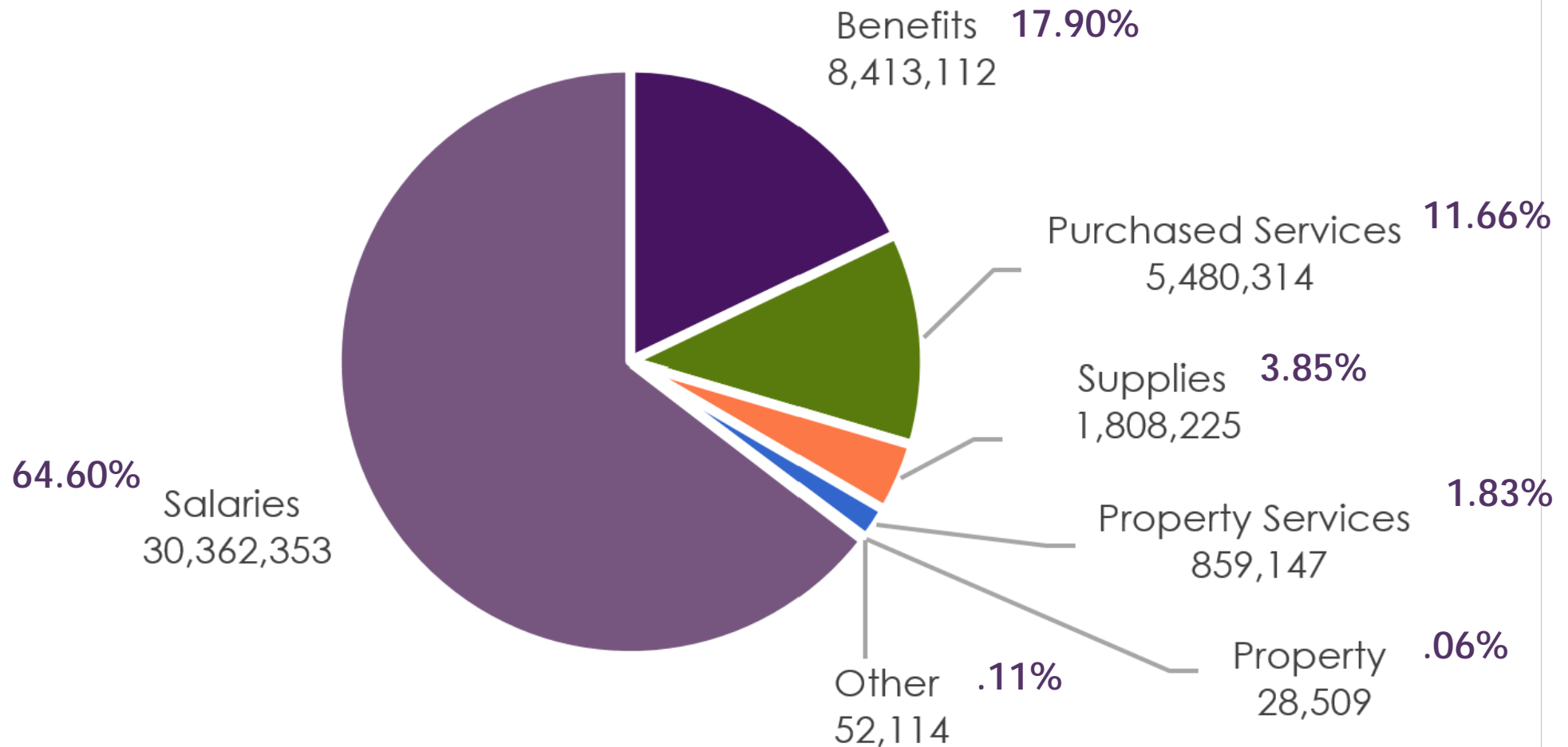
*Total used to calculate annual NET SPENDING increase for 2024-2025 Proposed Budget

PROJECTED REVENUES 24-25

Revenue Source	2022-2023 Actual Revenue	2023-2024 Appropriated	2023-2024 Estimated Actuals	2024-2025 Proposed
EDUCATION COST SHARING (ECS)	\$10,105,344	\$10,179,780	\$10,341,646	\$10,889,787
ADULT ED & AG SCI	\$22,971	\$23,329	\$23,329	\$24,193
MISCELLANEOUS	\$0	\$0	\$0	\$0
SUBTOTAL – TOWN REVENUE	\$10,128,315	\$10,203,109	\$10,364,975	\$10,913,980
PRE-KINDERGARTEN	\$289,136	\$280,000	\$303,593	\$318,773
SPECIAL EDUCATION REVENUE ACCOUNT	\$1,280,431	\$1,150,000	\$1,933,611	\$1,952,948
MEDICAID (SPECIAL REVENUE)	\$70,783	\$20,000	\$71,491	\$72,206
OPEN CHOICE ATTENDANCE FUNDS	\$845,526	\$752,000	\$744,000	\$752,000
RESTRICTED DONATIONS	\$20,000	\$20,000	\$20,000	\$20,000
SUBTOTAL – BOARD OF EDUCATION REVENUE	\$2,505,876	\$2,222,000	\$3,072,695	\$3,115,927
	\$12,634,191	\$12,425,109	\$13,437,670	\$14,029,907

MAJOR DRIVERS

BUDGET BY CATEGORY



AREAS OF PARTICULAR FOCUS 2023-2024

- Utilities
- Benefits - Retirement
- Maintenance & Custodial Supplies
- Tuition

AREAS OF PARTICULAR FOCUS 2024-2025

- Special Education (The Sixth School)
- Athletics
- Facilities
- Medical and Dental

SPECIAL EDUCATION (THE SIXTH SCHOOL)

Position	Cost to Fully Fund	Approximate Cost
BCBA (Board Certified Behavior Analyst)	General Fund	\$91,113
Administrative Assistant (Special Ed) Tweleve Month Position	Special Revenue	\$75,436

Inclusive of Estimated Retirement and Benefits

ATHLETICS - PART ONE

Current Athletic Transportation

General Fund	\$30,000
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Pay to Participate Funds	\$70,000
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Proposed Athletic Transportation

General Fund	\$100,000
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Pay to Participate will be Dedicated to an Athletic Capital Fund and Other Athletic Expenditures

ATHLETICS - PART TWO

Athletic Program	Cost to Fully Fund
Girls Gymnastics	\$9,272
Boys Swimming	\$6,495
Ice Hockey	\$42,492
Total	\$58,259

FACILITIES

Facilities Department Budget 2024-2025

Accounts with Over 5% Proposed Increase	19
Total Proposed Increase	\$132,700

During the 2022-2023 Budget Year Nineteen Accounts Within the Facilities Department Budget Ended in a Deficit

MEDICAL & DENTAL (23-24 General Fund)

	Single Plans	Plus One Plans	Family Plans	Total Plans
2022-2023	127	68	111	306
2023-2024	130	64	121	314
Change	3	(4)	10	9

	Projected 2023-2024 Deficit	Proposed 2024-2025 Dollar Increase	Proposed 2024-2025 % Increase
Medical & Dental	(\$228,790)	\$622,237	11%

AREAS OF PARTICULAR FOCUS 2024-2025

Area of Focus	Amount
BCBA (Special Education)	\$91,113
Athletics	\$128,259
Facilities	\$132,700
Medical & Dental	\$622,237
Total	\$974,309

2024-2025 SUPERINTENDENT'S PROPOSED *NET SPENDING INCREASE*

\$46,991,073

\$1,907,726 or 4.23%

(-549,005) = \$46,442,068

PROPOSED NET SPENDING INCREASE 3.01%

TRADITIONAL MINDSET

BEING A GOOD PARTNER

Fiscal Year	BOE Operating % of Total Budget*	BOE Op., CIP, Debt % of Total Budget*
2013-2014	65.60%	69.00%
2014-2015	66.10%	68.70%
2015-2016	64.00%	68.60%
2016-2017	65.20%	69.10%
2017-2018	62.40%	69.90%
2018-2019	65.60%	68.80%
2019-2020	64.40%	67.40%
2020-2021	Data not available	
2021-2022	65.50%	68.20%
2022-2023	66.05%	67.51%

*Figures come from Budget Hearing Packets on Town website

FOR SATURDAY

- Intro & Recap (9:00am)
- Supplemental
 - The Sixth School - Melissa Haberern
- Notable Accounts
- Question and Answer
- Lunch

FUTURE MEETINGS

- | | | |
|--------------------|---------|-------------------------------|
| January 20, 2024 - | 9:00 AM | Board Budget Workshop |
| January 24, 2024 - | 5:45 PM | Finance Committee Meeting |
| January 29, 2024 - | 5:45 PM | Finance Committee (If Needed) |
| January 31, 2024 - | 6:00 PM | Regular BOE Meeting |

