



DOUGLAS B. HARDING
Chairman

STATE OF CONNECTICUT – COUNTY OF TOLLAND
INCORPORATED 1786

TOWN OF ELLINGTON

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DANIEL KEUNE
Vice Chairmen

BOARD OF FINANCE

BARRY C. PINTO
LOGAN JOHNSON
ELIZABETH NORD
MAURICE BLANCHETTE

BOE BUDGET HEARING WEDNESDAY, March 13, 2024 6:00PM

NICHOLAS J. DICORLETO, JR. MEETING HALL

MINUTES

Members Present: Douglas Harding - Chair, Daniel Keune, Barry Pinto, Maurice Blanchette, Logan Johnson, Liz Nord.

Others Present: Lori Spielman – First Selectman, Jennifer Dzen – BOE Chair, Dr. Scott Nicol – Superintendent, Alisha Carpino – Director of Finance and Operations, Miriam Underwood – BOE, Angel Moser – BOE, Steve Viens – BOE, Jed Lavitt - resident, Matt Reed – Town Administrator: via zoom.

Call to order

Chairman Douglas Harding called the meeting to order at 6:00 PM.

Pledge of Allegiance

Citizens Forum

None came forward.

Presentation

Budget Hearing – Board of Education FY2024-2025

Mrs. Dzen stated the projected total for the 2025 budget is \$9,941,561, which is \$400,085 less than they currently receive (\$10,341,646). They are working with salaries \$30,363,353 (64.6% of budget), benefits \$8,413,112 (17.9%), and transportation \$2,980,620 (6.3%). She stated the remaining 11% goes towards rising supply costs, partial or unfunded mandates, repair and maintenance of building and special education costs.

Dr. Nicol president the Board of Education's proposed budget FY2024-2025. The Board builds the budget from the ground up, they review staffing models and where they can reconstruct. He stated in 2022-2023 Ellington had the 16th lowest per pupil spend at \$17,091 per pupil with a ROI index of 213.39 – ranking us number 3 following South Windsor and Trumbull school districts. The average net spending increase over the last five years in Ellington is 3.11%.

Ms. Carpino went over major budget drivers by category. Going in 2025 their main focus are looking at Special Education (The Sixth School) budgeted amount \$166,549, medical and dental budgeted at \$662,237, athletics \$102,635 and facilities budgeted at \$132,700 for a total cost of \$948,685. They are looking to add two new positions to The Sixth School - a Board Certified Behavior Analyst at an approximate cost of \$91,113 and an Administrative Assistant at an approximate cost of \$75,436. Looking at athletics Dr. Nicol stated they liked to have a better uniform system in place. Going into the new year they're looking at increasing pay-to-pay to help with these costs.

Mr. Johnson asked about the additional BCBA position. Dr. Nicol stated they look at the staffing model and chose to bring on more staff to keep students in Ellington instead of occurring those out placement costs.

Mrs. Dzen closed out by saying she appreciates the partnership with the Board of Finance.

Adjournment

MOVED (NORD) SECONDED (JOHNSON) AND PASSED UNANIMOUSLY TO
ADJOURN THE MEETING AT 7:18 PM.

Respectfully submitted:

Elizabeth Phelps, Recording Secretary