

Board of Education's Adopted Budget 2026-2027

Jennifer Dzen, Board of Education, Finance Committee Chair
Oliver Barton, Acting Superintendent
March 11, 2026

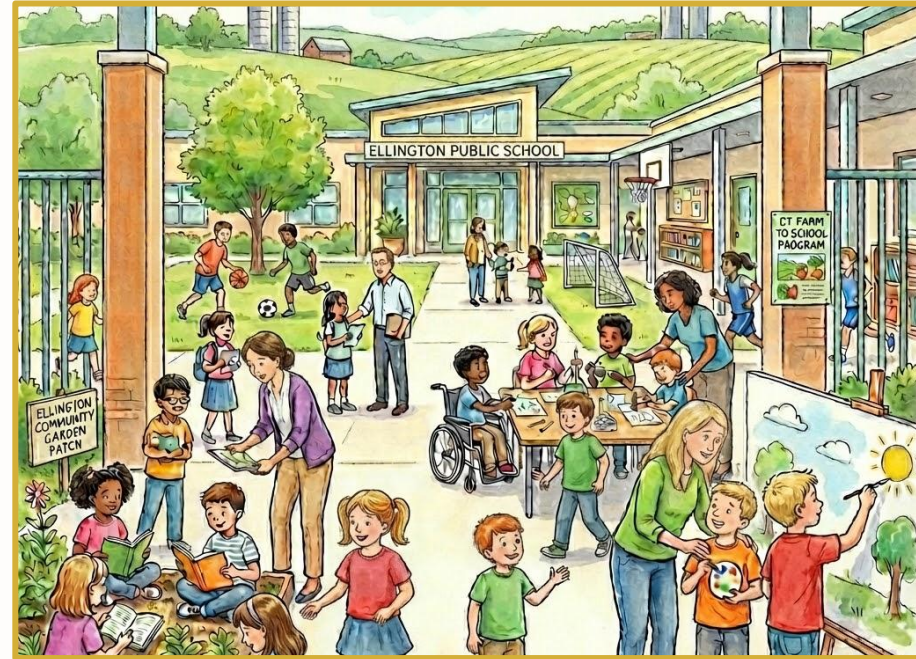


Strategic Priorities



Key Objectives

- ✔ **High Quality Education & Experience**
 - Rigorous and engaging instruction
 - Excellent extracurricular experiences
 - Student support for success
 - Safe and welcoming environment
- ✔ **Budgeting Carefully & Spending Carefully**
 - Evaluating areas that allow for risk
 - Highest return on investment
 - Critical controls and oversight



From the Ground Up

What do we need & what does it cost?

- ✓ **Staffing – Models Restructured:**
 - Budget neutral changes
 - Strategic future planning
 - Collaborative and creative solutions
- ✓ **Operations, Supplies – Right-size Accounts**
 - Third year
 - General fund accounts (414)
 - Highest priorities
 - Strategic planning



Superintendent's Proposed Budget 2026-2027

\$1,404,339

Total Dollar Increase

2.93%

Percentage Increase

Total Proposed Budget: \$49,325,751

Board of Education Adopted Budget 2026–2027

\$1,352,596

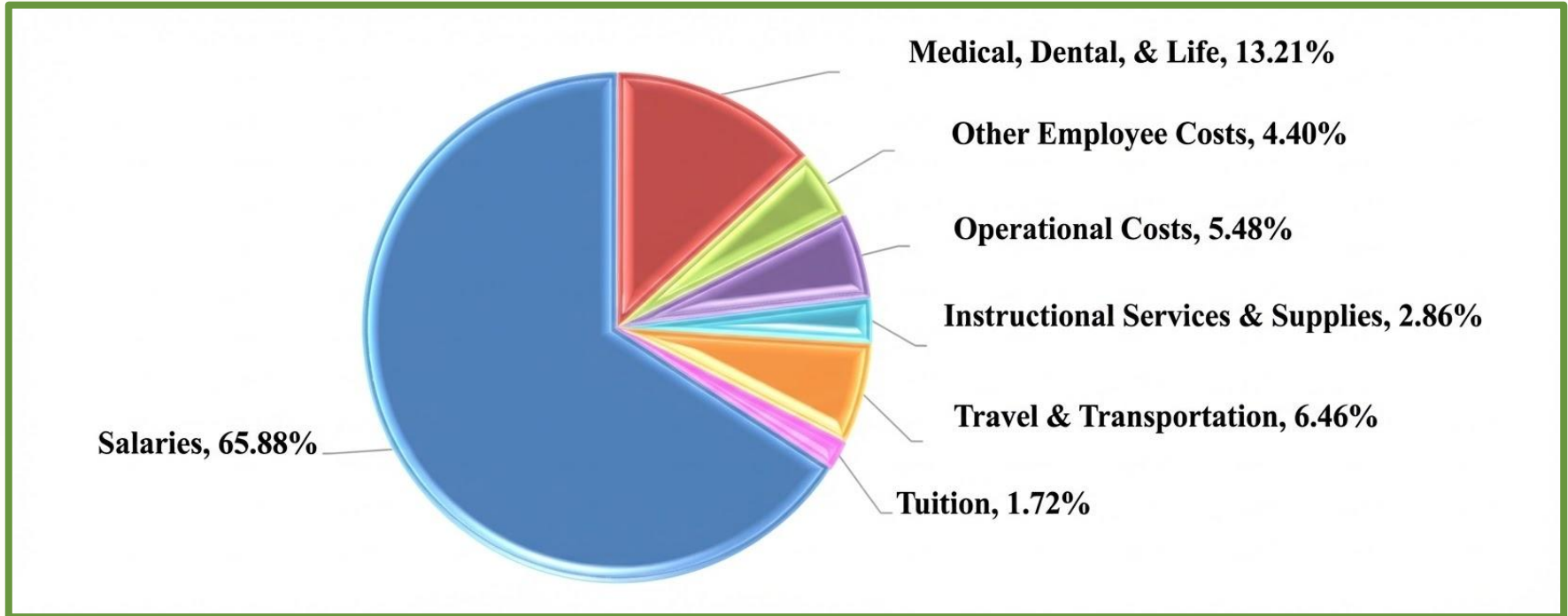
Total Dollar Increase

2.82%

Percentage Increase

Total Proposed Budget: \$49,274,008

Budget Allocation by Category

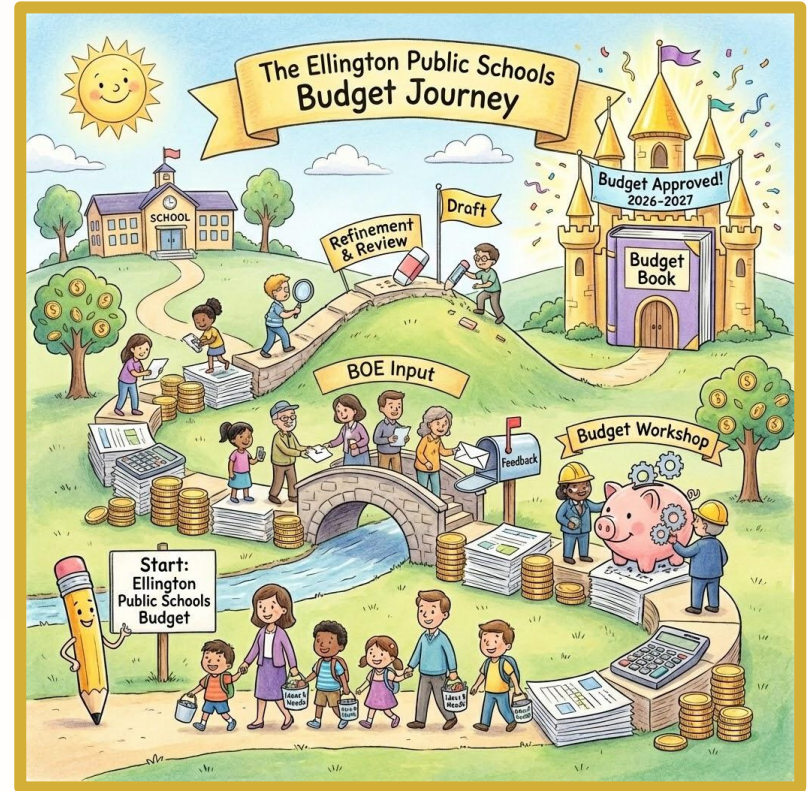


Category definitions can be found on page 14 of the budget book.

From the Start to Today



- ✔ **Superintendent's Proposed with no Cuts**
 - Total: \$50,292,155
 - Increase: \$2,370,743 - 4.95%
 - Doesn't Include Requested Positions
- ✔ **Cuts in Superintendent's Submission**
 - Total: \$966,404
- ✔ **Superintendent Proposed with Cuts**
 - Total: \$49,325,751
 - Increase: \$1,404,339 - 2.93%
 - No Positions Added to General Fund
- ✔ **Board of Education Adopted Cuts**
 - Total: \$51,743
- ✔ **Board of Education Adopted with Cuts**
 - Total: \$49,274,008
 - Increase: \$1,352,596 - 2.82%



Position Requests

Position Request	Estimated (Full Cost)	Addition (No Budget Impact)	Estimated (Cost with Internal Offsets)	Positions Not Approved
Center School Assistant Principal	\$117,207		\$36,652	x
Crystal Lake Special Education Teacher	\$59,981	x	\$0	
Psychologist (.4 Windermere/.6 Center)	\$80,392	x	\$0	
Speech Language Pathologist Assistant (.4 FTE)	\$20,967	x	\$0	
High School Special Education Teacher	\$80,392	x	\$0	
Center School (Convert Two PT Administrative Assistants to One FT)	\$14,997		\$14,997	x
Middle School (BCBA 10 to 16 Hours)	\$16,200		\$16,200	x
Middle School Social Worker	\$80,392		\$80,392	x
Middle School (Guidance Administrative Assistant from 10 to 12 Months)	\$15,503		\$15,503	x
Windermere Behavior Support Teacher	\$80,392		\$80,392	x
Windermere Paraeducator	\$27,970		\$27,970	x
Windermere Special Education Teacher for MAP	\$80,392		\$80,392	x
	\$674,785		\$352,498	

Cuts in Superintendent's Proposed Budget



- ✓ Ellington High School - \$12,445
- ✓ Ellington Middle School - \$7,837
- ✓ Windermere Elementary - \$8,341
- ✓ Crystal Lake Elementary - \$6,104
- ✓ Finance Office Lines - \$387,241
- ✓ Maintenance - \$85,250
- ✓ Educational Services - \$19,243
- ✓ Special Education - \$439,943

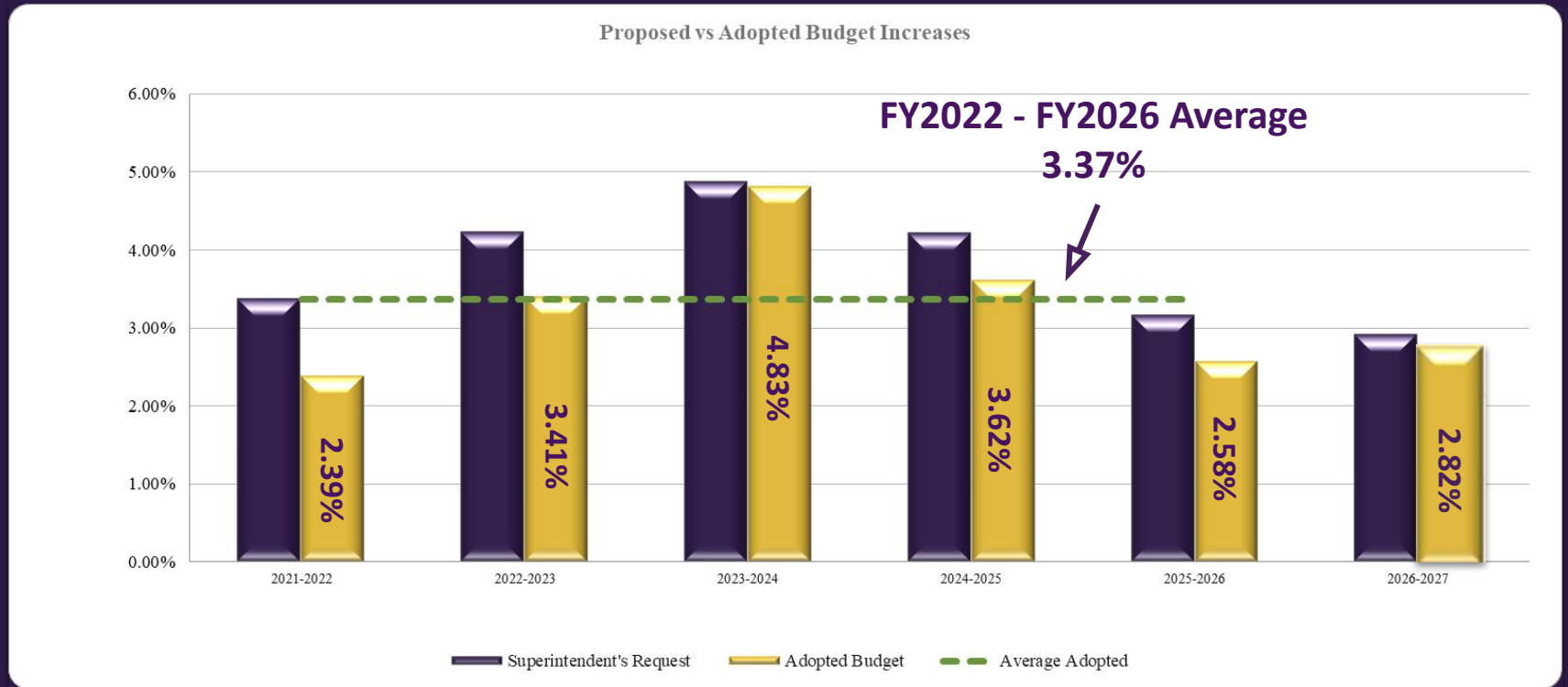


Cut in Board of Education's Adopted Budget

- ✔ Certified Salaries - \$4,193
- ✔ Retirement - \$6,800
- ✔ Student Transportation - \$15,000
- ✔ Administrative Services - \$13,750
- ✔ Travel - \$3,500
- ✔ Workers Compensation - \$5,000
- ✔ Repairs & Maintenance Services - \$3,500



Proposed vs Adopted Budget Increases



Historical Spending Trends



Average Spending Increase Over Time Including FY2027 Board of Education Adopted

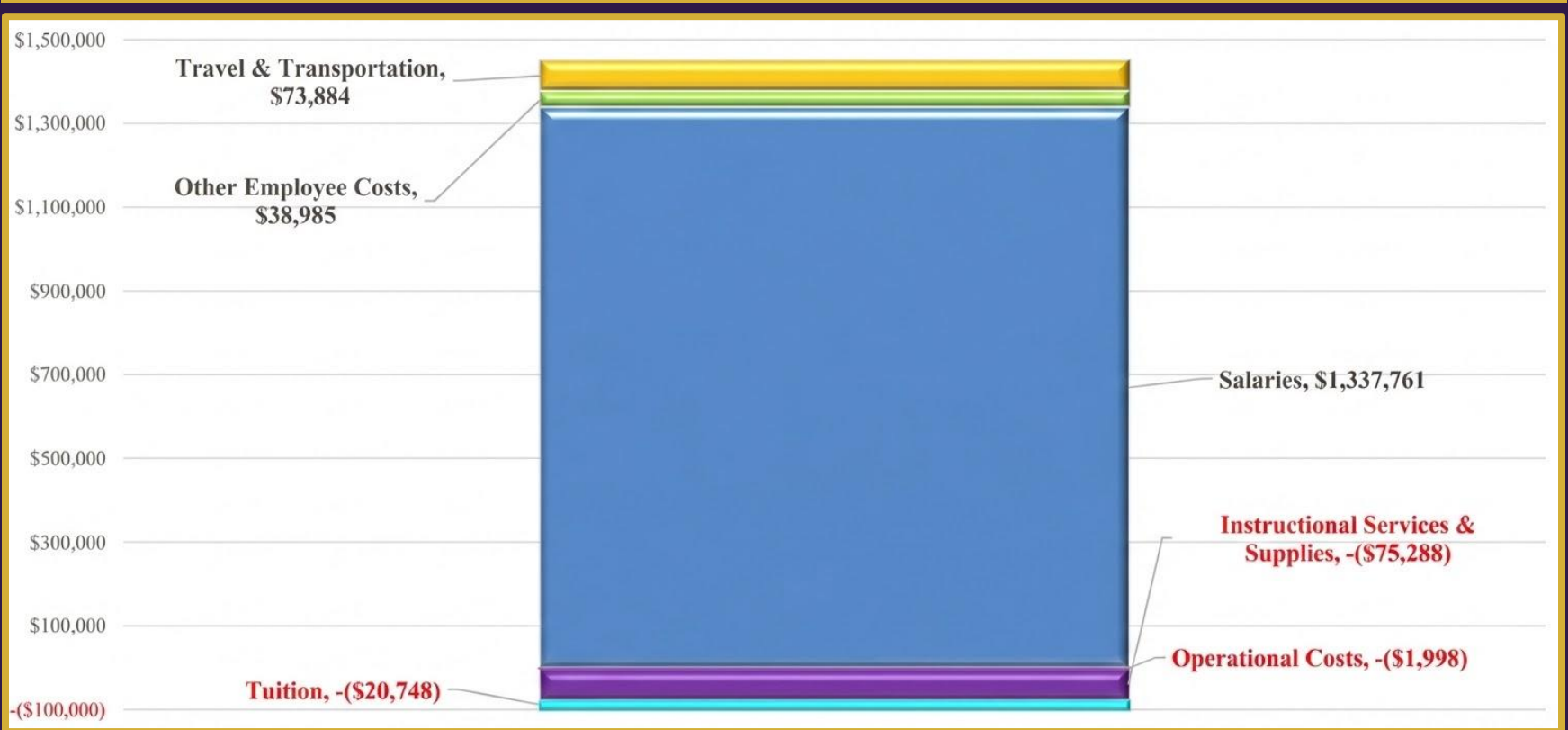
3.45%

Last 5 Years Average

3.16%

Last 10 Years Average

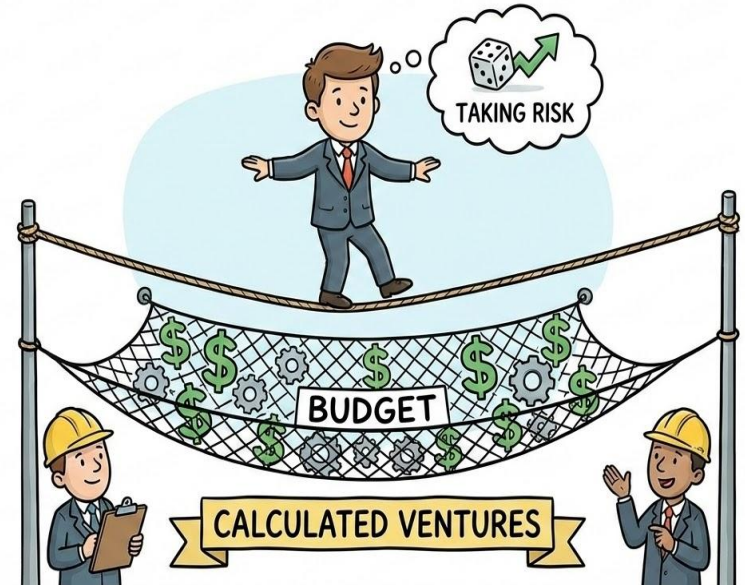
Major Drivers of the Increase – \$1,352,596



Areas of Risk

- ✓ Reduction to Certified Salaries - \$104,193
- ✓ 0% Increase to Medical and Dental
- ✓ Utilities Based on Current Year Costs
- ✓ Windermere Electric Reduction - \$20,000
- ✓ Reduction of Unanticipated Outplacement

NAVIGATING RISK WITHIN A BUDGET



Medical Self-Insurance Fund

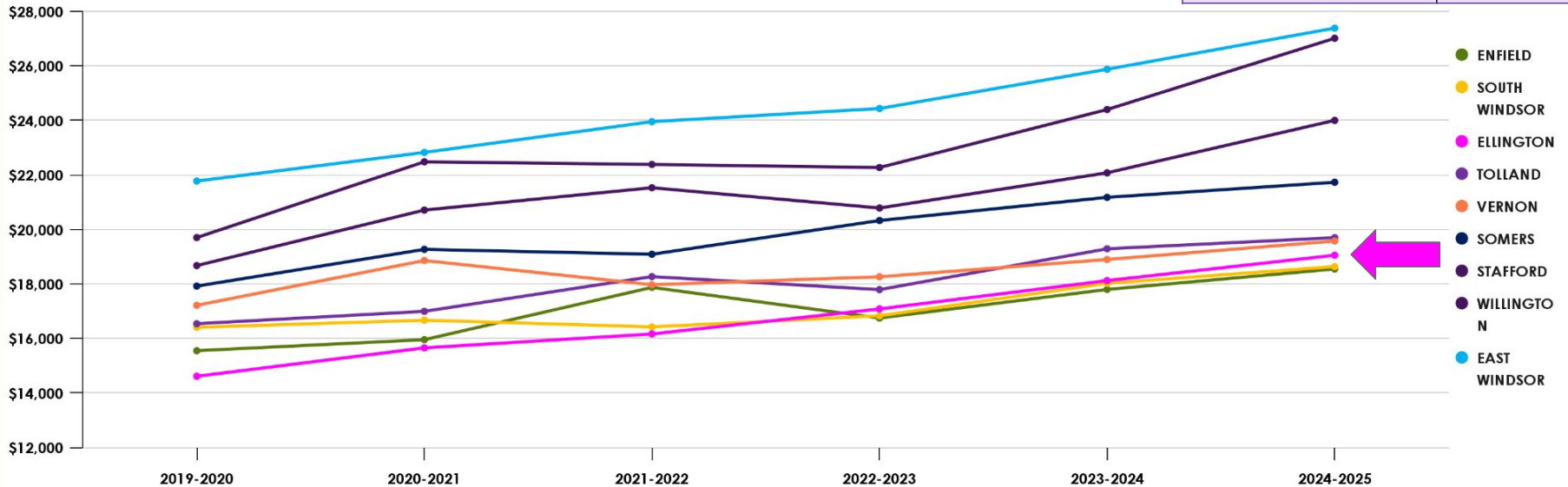


Category	Budget	Source
2025-2026 Opening Fund Balance	\$2,100,559	Audit
2025-2026 Estimated Revenues	\$7,452,188	EPS Estimate
2025-2026 Estimated Claims & Administrative Costs	\$7,501,857	Brown & Brown Est. (12/25)
2025-2026 Est. Ending Balance	\$2,050,890	
2026-2027 Estimated Revenues	\$7,452,188	EPS Estimate
2026-2027 Estimated Claims & Administrative Costs	\$7,891,880	Brown & Brown Est. (12/25)
2026-2027 Est. Ending Balance	\$1,611,198	

Per Pupil Spending FY 2020-2025

ENFIELD	\$18,548
SOUTH WINDSOR	\$18,637
ELLINGTON	\$19,052
VERNON	\$19,573
TOLLAND	\$19,697
SOMERS	\$21,729
STAFFORD	\$24,001
WILLINGTON	\$27,013
EAST WINDSOR	\$27,386

Per Pupil Spending in Neighboring Districts
FY 2020-2025



Per Pupil Spend Vs. Test Scores



Per Pupil Spend vs Accountability Index
2024-2025



Comparative Spending Analysis



In 2024-2025 Ellington would have needed to

\$10,171,368

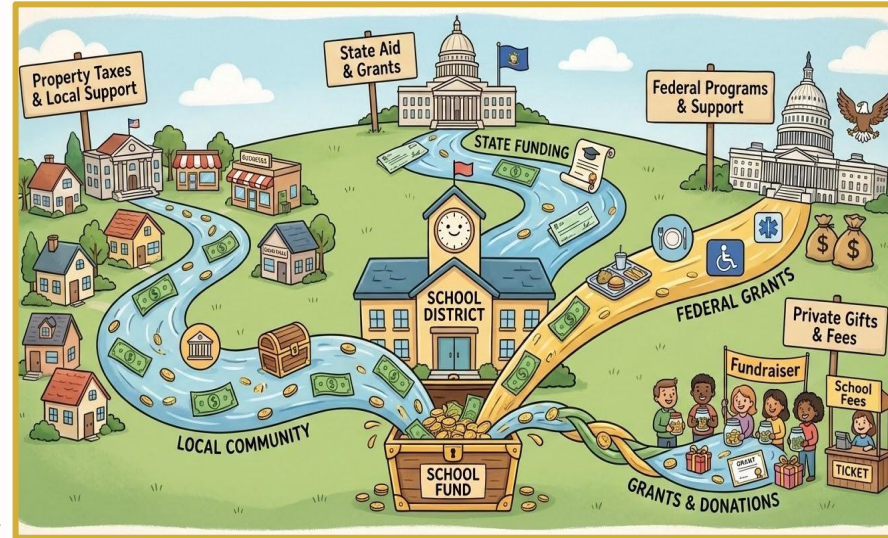
Additional to Reach the State Median Per Pupil Amount

Revenue Sources



Key Revenue Streams

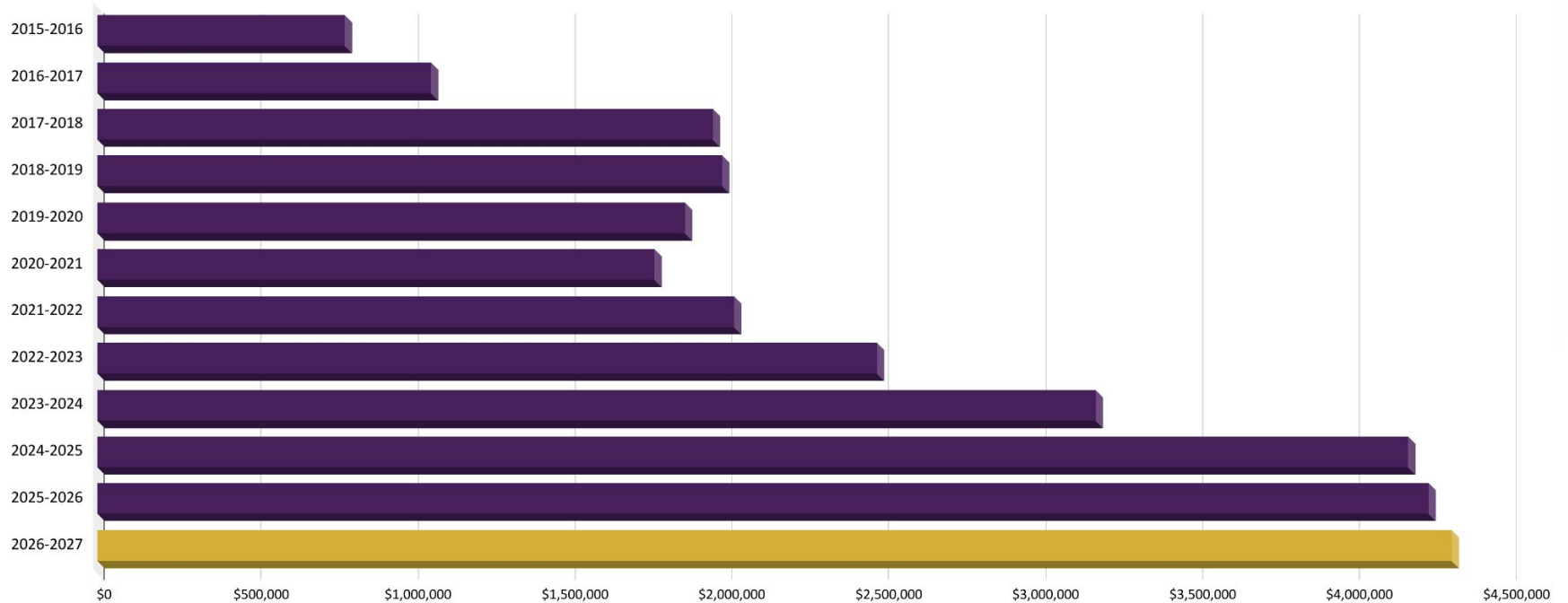
- ✔ Educational Cost Sharing (ECS): Flat Funded for FY 2027.
- ✔ Adult Ed: Reimbursements for eligible services.
- ✔ Open Choice: Funding based on Choice student.
- ✔ Special Revenue Account: Tuition from BASES program.
- ✔ Medicaid: Reimbursements for eligible services.
- ✔ Private Grants & Restricted Donations: EDU Innovate, Etc.



Projected Revenues 2026-2027



Total Revenues by Year



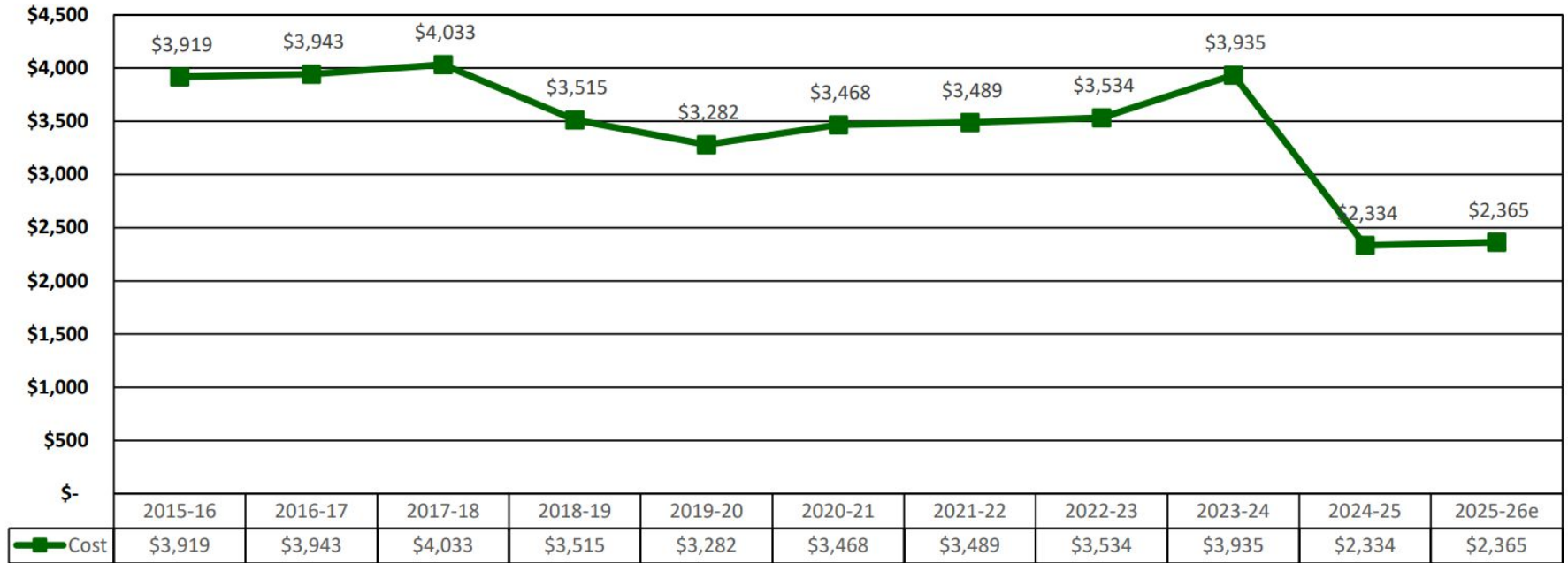
Projected Revenues 2026-2027



	2024-2025	2025-2026		2026-2027
	Actual	2025-2026	Estimated	2026-2027
Revenue Source	Revenue	Appropriated	Actuals	Proposed
EDUCATION COST SHARING (ECS)	\$10,350,893	\$10,206,354	\$10,341,646	\$10,341,646
ADULT ED	\$26,151	\$26,151	\$20,831	\$20,831
MISCELLANEOUS	\$0	\$0	\$0	\$0
SUBTOTAL – TOWN REVENUE	\$10,377,044	\$10,232,505	\$10,362,477	\$10,362,477
PRE-KINDERGARTEN	\$273,924	\$328,336	\$318,773	\$338,186
SPECIAL EDUCATION REVENUE ACCOUNT	\$2,791,479	\$2,691,714	\$2,256,294	\$2,745,548
MEDICAID (SPECIAL REVENUE)	\$60,271	\$70,936	\$60,000	\$71,646
OPEN CHOICE ATTENDANCE FUNDS	\$1,050,117	\$1,030,000	\$1,040,000	\$1,040,000
OPEN CHOICE ADDITIONAL FUNDING	\$136,500	\$213,000	\$200,000	\$213,000
PRIVATE GRANTS & RESTRICTED DONATIONS	\$19,126	\$20,000	\$20,000	\$20,000
SUBTOTAL – BOARD OF EDUCATION REVENUE	\$4,331,417	\$4,353,986	\$3,895,067	\$4,428,380
	\$14,708,461	\$14,586,491	\$14,257,544	\$14,790,857

Est. Cost Per IEP – General Fund

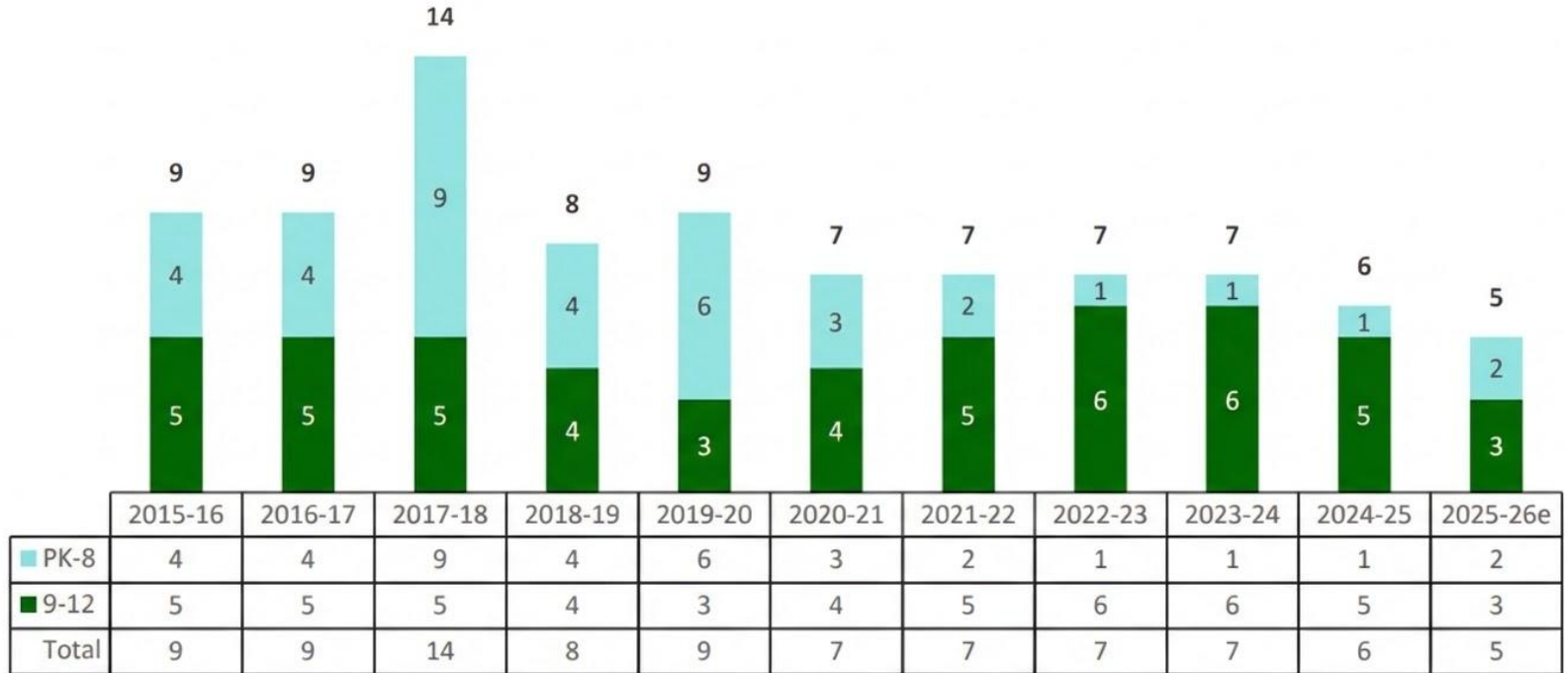
Average Cost per IEP (Excluding Fringe Benefits)



General Fund Special Education Cost, Including the Cost of Outplacements

Total Outplacement FY 2016– 2026

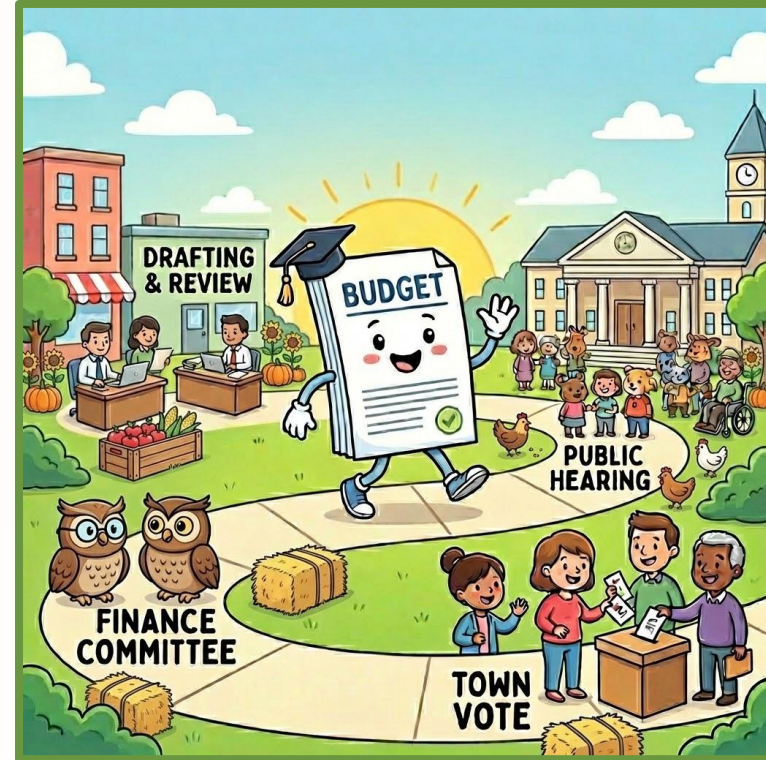
Total Outplaced Students



Moving Forward



- ✓ April 14 - Budget Public Hearing
- ✓ April 16 - Budget Deliberations
- ✓ April 21 - Budget Deliberations (if Needed)
- ✓ May 7 - Budget Presentation (Senior Center)
- ✓ May 12 - Annual Town Budget Meeting
- ✓ May 19 - BOF (Unless Referred to Referendum)
- ✓ May 26 - Budget Referendum (Tentative)



Thank You

