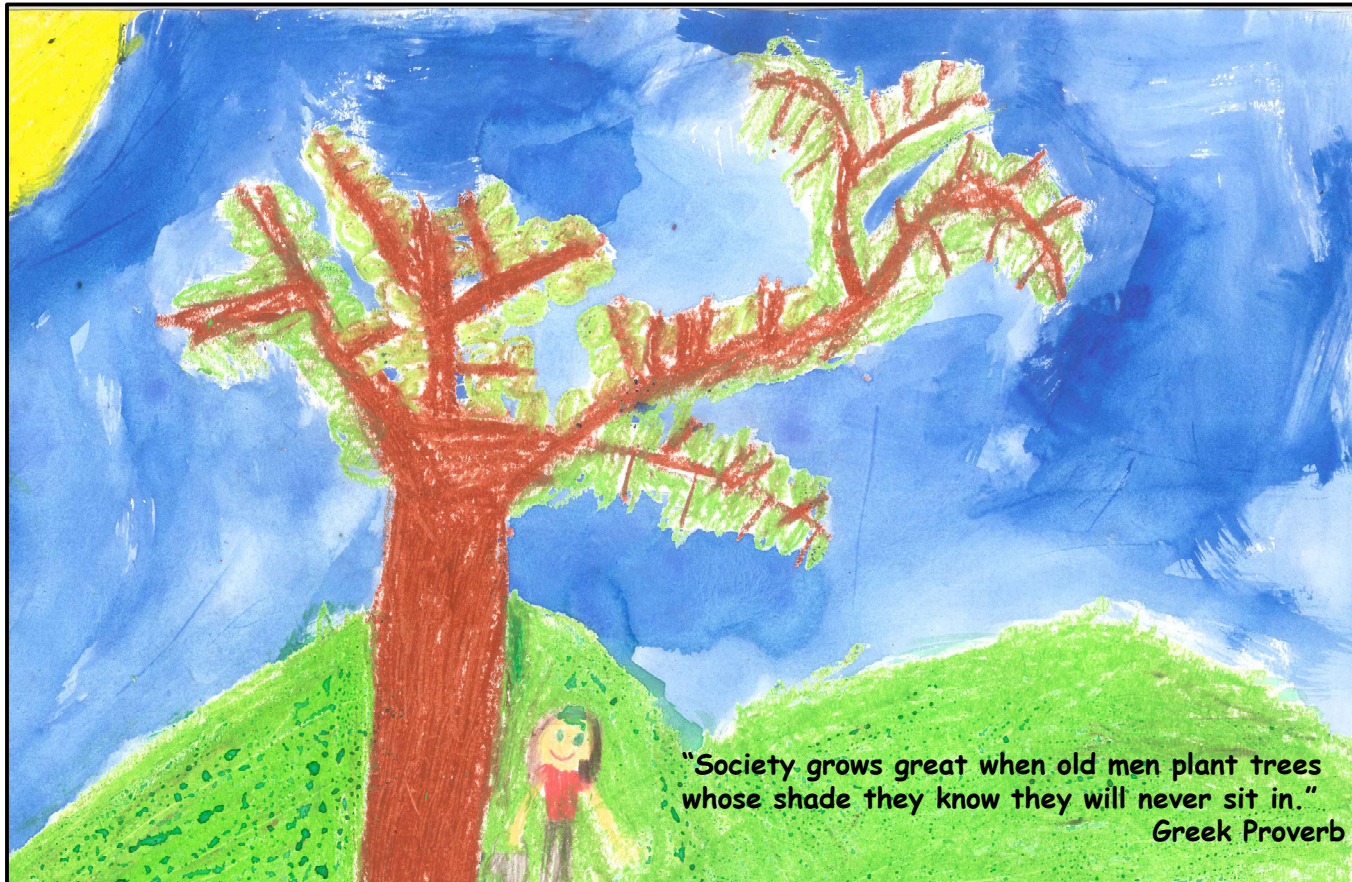


South Windsor Public Schools



Student Artist: Caroline Perkins, Grade 2, Pleasant Valley School

Board of Education Proposed Budget FY2015
Town Council Presentation
March 17, 2014

A Free Public Education



The Connecticut Constitution

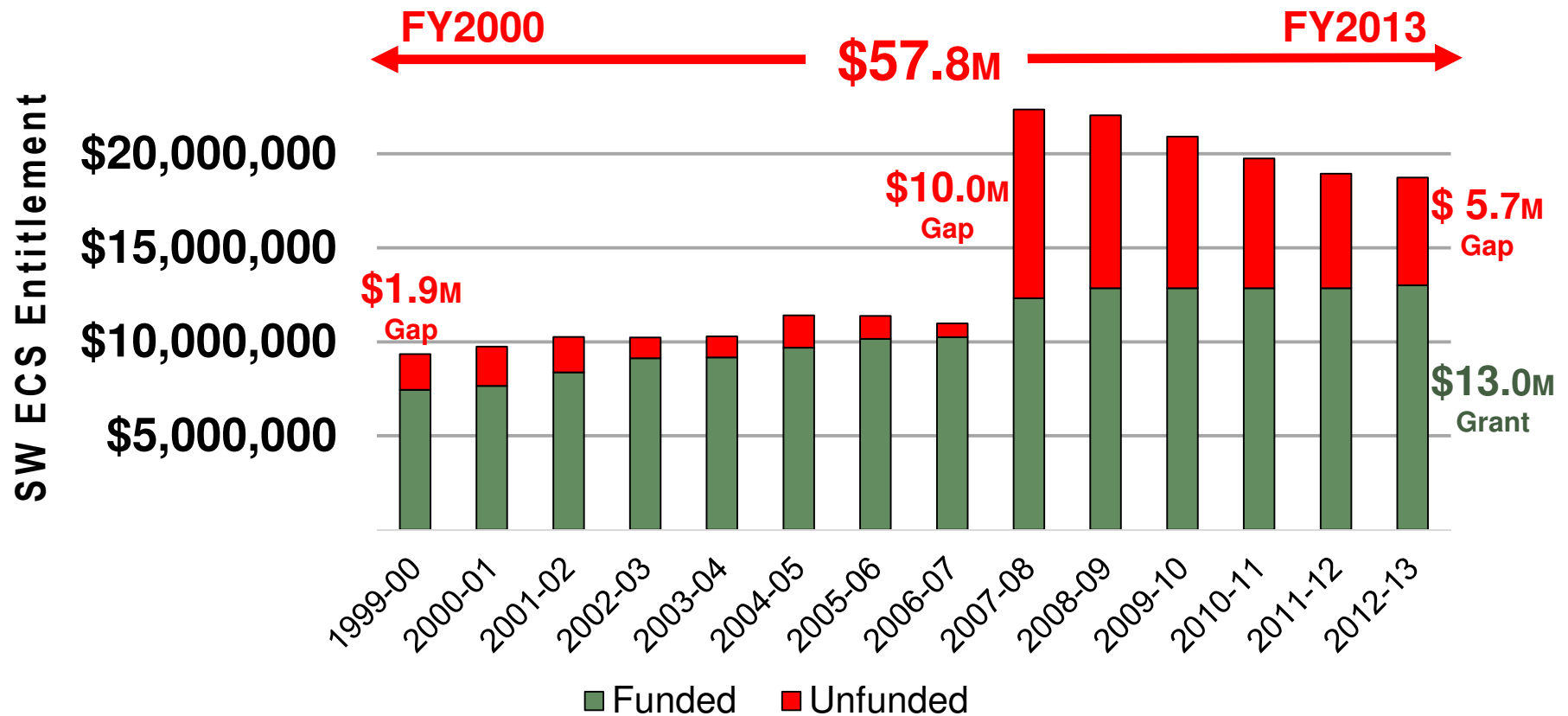
Article 8, Section 1 -- *There shall always be free public elementary and secondary schools in the state. The general assembly shall implement this principle by appropriate legislation.*

- **1977 decision in Horton vs. Meskill**
 - Over-reliance on local property tax
- **Education Cost Sharing (ECS) Grant**
 - Largest source of state funding to municipalities
- **Many ECS task forces and formula changes**
 - Latest formula change in 2007 (for FY 2008)
 - Latest task force completed in 2013

ECS Underfunding 2000 to 2013



Cumulative ECS Underfunding Gap for South Windsor



Data Source: State Department of Education

BOE Budget Guidelines for FY 2015

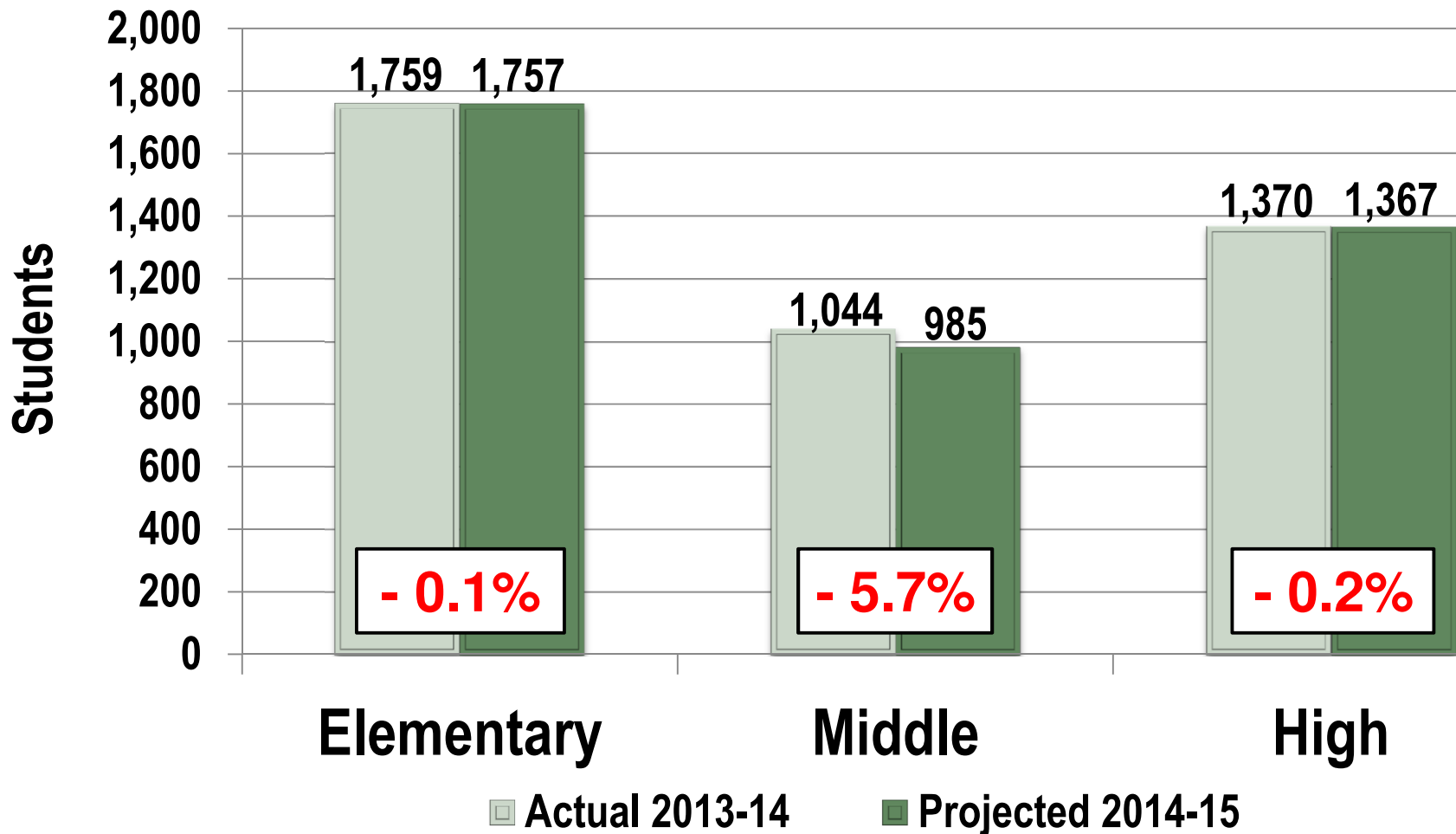


The South Windsor Board of Education will develop a district budget that recognizes the need to balance both state and local fiscal constraints with our responsibility to meet the needs of our students and increase student achievement. The Board will strive to provide resources to:

- Comply with federal and state education mandates.
- Maintain a safe, clean learning environment for all staff and students.
- Implement initiatives associated with the 2011-2014 Strategic Plan.
- Maintain fiscal responsibility by examining current staffing and programs, identifying cost avoidance measures, seeking efficiencies and analyzing historical budget data.
- Maintain fiscal responsibility by ensuring adequate funding for healthcare reserve fund and future pension liabilities.

In addition, the administration will advise the board of the potential budget impact of shifting technology expenditures from the town's capital accounts to the Board of education's operating budget.

Enrollment Projection Comparison



Board of Education Proposed Budget



Fiscal Year 2015 Budget Request

\$69,443,581

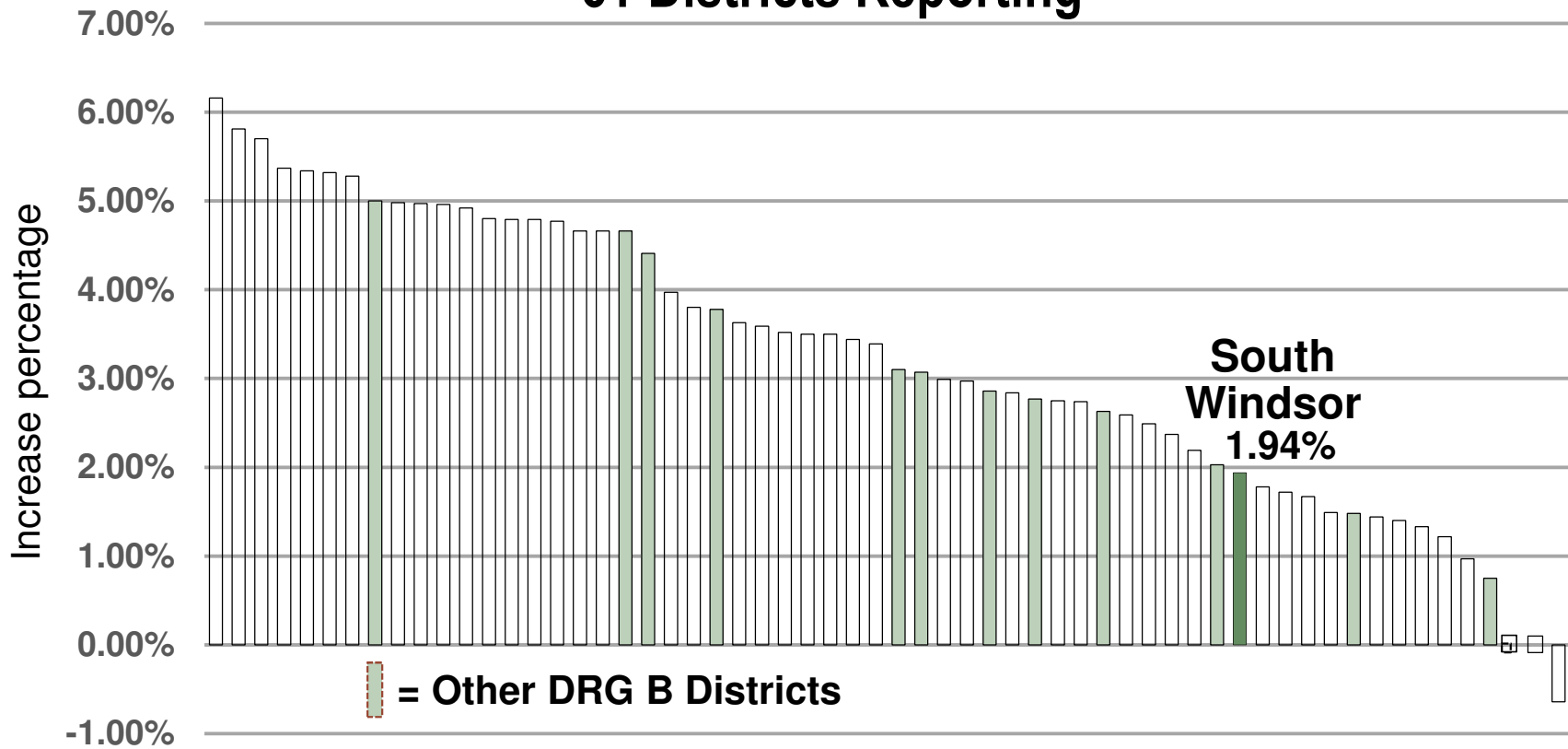
\$1,319,641 increase

1.94%

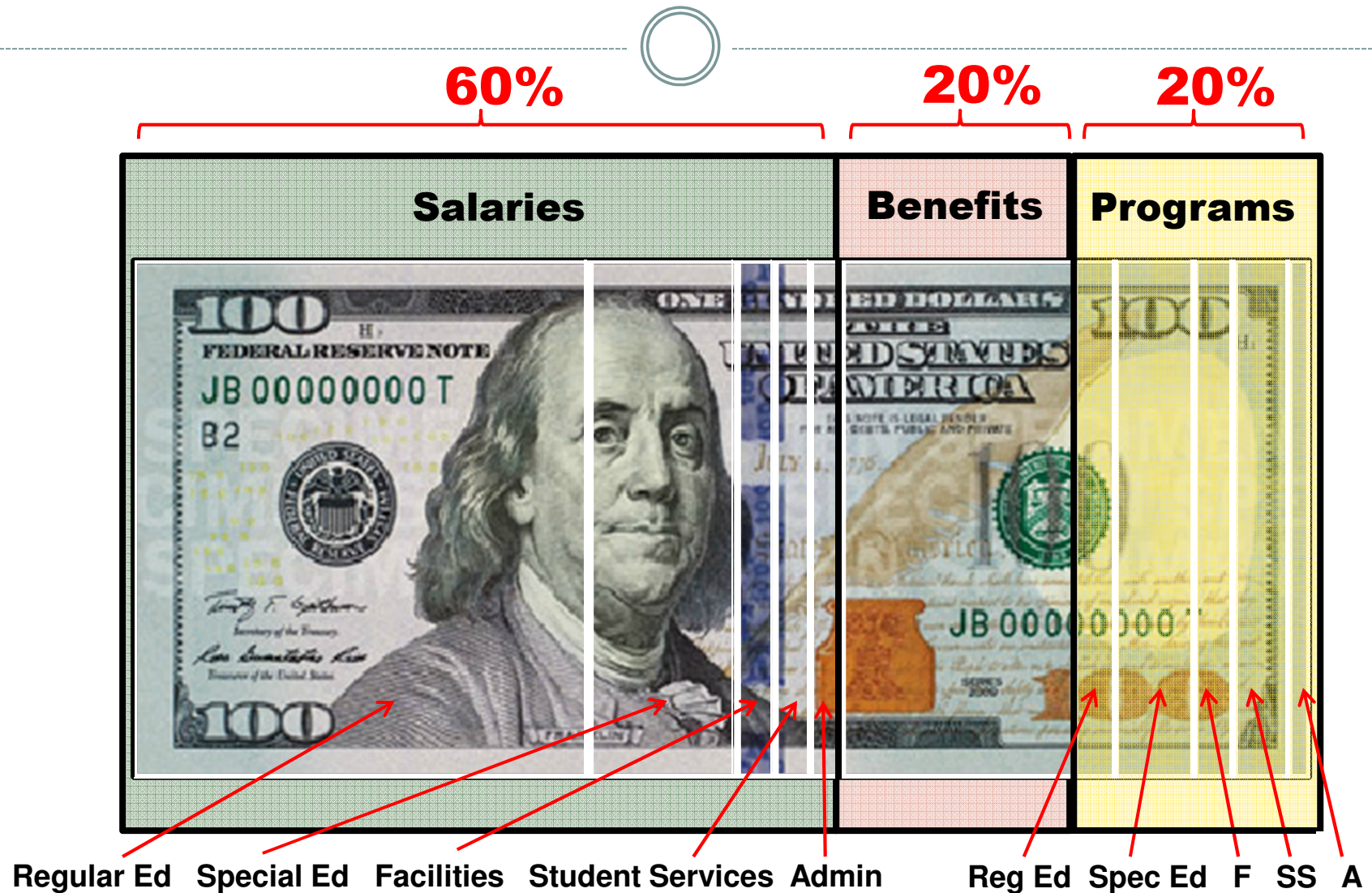
CT Supt. Budget Requests for FY2015



61 Districts Reporting



BOE Budget Distribution



FY2015 Budget Factors



Headwinds

- \$1.0M increase for Medical/Dental Insurance
 - Includes ACA impact of \$90K
- Funding shifted away from capital budget for computers and technology
 - \$222K increase in Instructional Technology operating budget

Tailwinds

- Favorable outcomes of negotiations with bargaining units
- Projected decrease in special education outplacement costs
- Salary account reductions due to retirements
- Maintaining adequate health care reserves
- Using surplus to fund non-certified pension plan ARC

New Investments

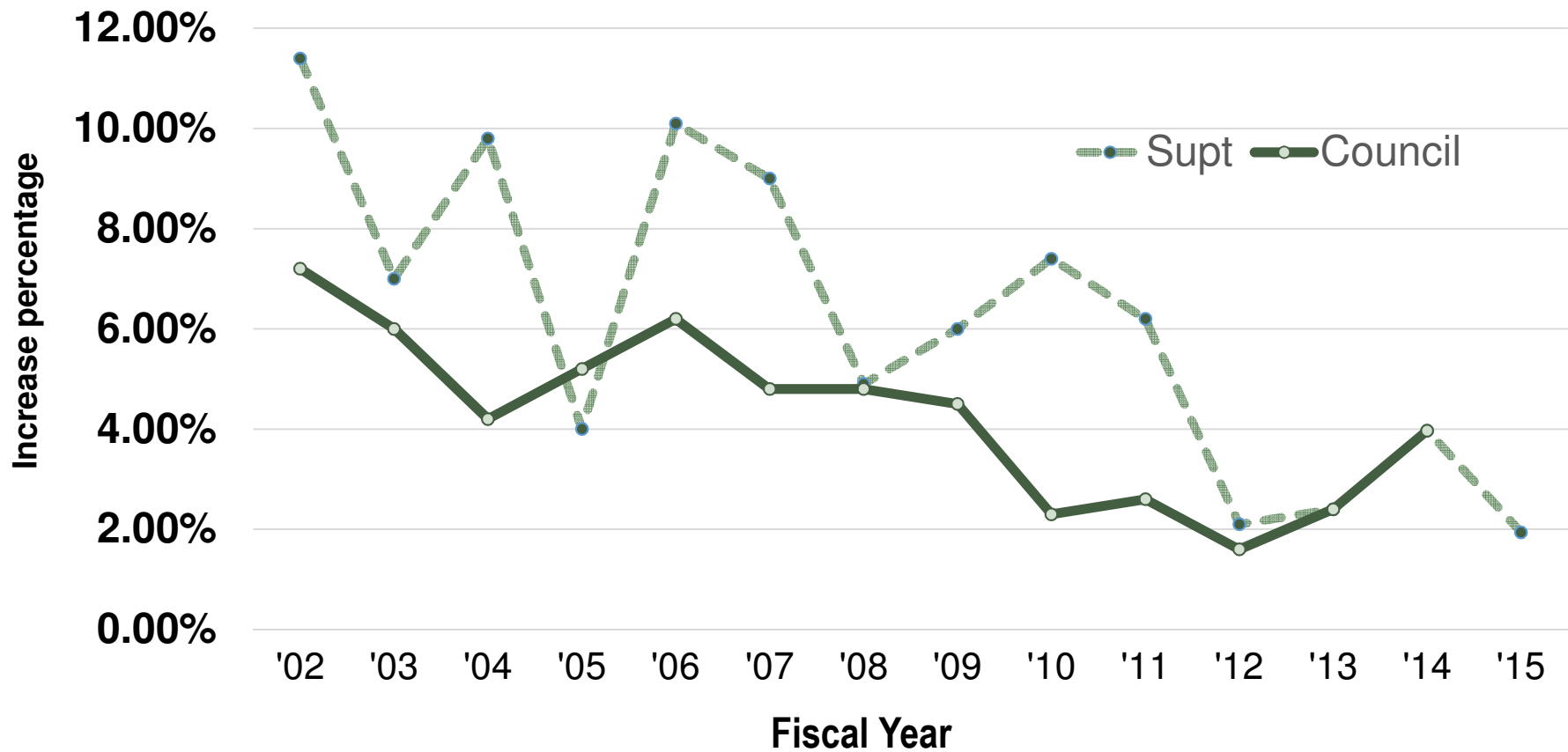


- Restoration of 6th Grade Art Program
- Elementary Math Enrichment Teacher
- Middle School Math Interventionist
- High School Technology Content Coach
- New math textbooks for Grade 5
- New middle school and high school courses (no new staff required)
 - Middle School Pre-Engineering Program
 - Printmaking
 - Zoology
 - Myth, Movies & History
 - Dance/Movement
 - Italian III
- Improvements to Athletics Program
 - Middle School Baseball
 - High School Assistant Cheerleading Coach
 - High School Assistant Wrestling Coach

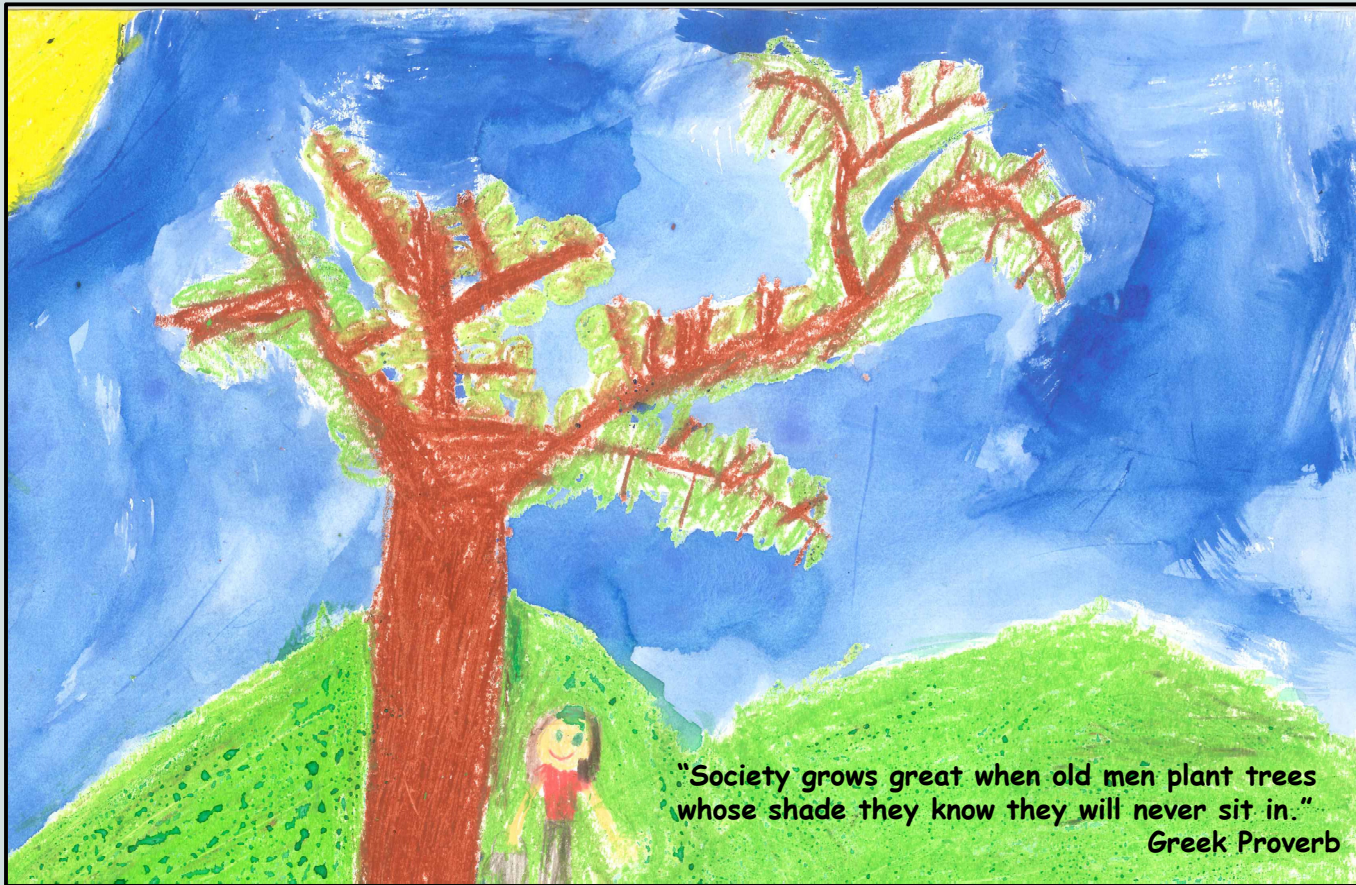
Closing Thoughts



Supt. Requests vs. Council Authorizations



South Windsor Public Schools



"Society grows great when old men plant trees
whose shade they know they will never sit in."
Greek Proverb