Felicia LaPlante

From: Brian Greenleaf <bgreenleaf@ellingtonschools.net>
Sent: Thursday, March 28, 2019 9:07 AM
To: Felicia LaPlante
Subject: RE: budget

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

The Board of Education re-adopted its budget on March 14th, following some significant developments in some accounts. With the promotion of internal talent, the Board eliminated two administrative positions, in favor of a restructured model for curriculum and instruction. This restructuring saved $124,161 to the budget. The Board also cut its estimate for health insurance following successful negotiations with potential carriers. The Board had to account for recently announced changes to pension calculations at the state level, which will cost the district more going forward. In total, this yielded another $24,934 in savings, bringing the budget down to $39,601,224, or 3.39% above current year.

Brian Greenleaf
Ellington Public Schools
O: (860) 896-2300 F: (860) 896-2312
bgreenleaf@ellingtonschools.net

This Page was Intentially Left Blank

ELLINGTON PUBLIC SCHOOLS
SUPERINTENDENT'S PROPOSED BUDGET
2019-2020

www.ellingtonpublicschools.org/budget

January 26, 2019

ELLINGTON BOARD OF EDUCATION
SUPERINTENDENT'S OFFICE

MEMO

TO: Board of Education Members

FROM: Dr. Scott V. Nicol
Superintendent of Schools

RE: January 26, 2019 Budget Workshop Schedule

DATE: January 24, 2019

On Saturday, January 26th, we will be holding a budget workshop to review all programs and requests for the 2019-2020 school year. The following is the schedule for the day.

BUDGET WORKSHOP

9:00 AM	-	9:30 AM	Coffee
9:30 AM	-	9:45 AM	Setting the Tone
9:45 AM	-	10:30 AM	Building Level Context
10:30 AM	-	10:45 AM	Break
10:45AM	-	11:15 AM	Analysis
11:15 AM	-	11:30 AM	Budget Numbers
11:30 AM	-	12:00 PM	Notable Accounts
12:00 PM	-	12:30 PM	Q&A – BOE and Guests
12:30 PM	-	1:00 PM	Lunch

P.O. Box 179 • 47 Main Street • Ellington, CT 06029 • (860) 896-2300

TABLE OF CONTENTS

Introduction 3
- District Leadership 5
- Organizational Philosophy 6
- Superintendent's Budget Message 7
- Executive Summary 10
  - Major Drivers 10
  - Budget Summary by Object 12
  - Budget Analysis & Trends 14

Organization 19
- District Profile 21
  - Organizational Chart 22
  - District Map 23
- District Initiatives 24
- Facilities Information 25
- Enrollment Study 27
  - Elementary Class Size Projections 31
- Budget Process 32
  - Budget Calendar 33
  - Board of Education Budget Guidelines 34
  - Account Explanation 36
  - Object Explanation 40

Financial 43
- Board of Education - Budget Summary 45
- Salaries 46
- Systemwide 47
- Educational Services 48
- Special Services 49
- Ellington High School 50
- Ellington Middle School 52
- Windermere School 54

Crystal Lake School 56
Center School 58
Projected Budget Revenues 64
Pre-Kindergarten – Budget Summary 65
Special Education Revenue Account – Budget Summary 66
Open Choice Attendance Grant – Budget Summary 67

Supplemental Information 68
Salary Details 70
Certified Staff 70
Administrative & Business Office 80
Maintenance 82
Nurses 84
Media Assistants 84
Technology and Security 85
Administrators 86
Staffing Requests 87
Proposed Staffing Requests 87
Requested Staff Not Included in the Proposed Budget 88
Requested Items Not Included in Budget 89
Requested Items Removed from Budget for Grant Pre-Purchase 90
2017-2018 Net Current Expenditures per Pupil 91
2019-2024 Capital Budget Plan 96
Superintendent's Goals 2018-2019 97
Ellington Public Schools District Improvement Plan 2018-2019 98

INTRODUCTION

#hourofcode

This page was left intentionally blank.

District Leadership

Board of Education

Mrs. Tracey Kiff-Judson, Chair
Mr. Michael J. Purcaro, Vice-Chair
Mr. Gary Blanchette
Mrs. Jennifer Dzen
Dr. Jaime Foster
Mrs. Marcia Kupferschmid
Mrs. Elizabeth Nord
Mrs. Kerry Socha
Mrs. Kristen Picard-Wambolt
Dr. Michael Young

District Administration

Dr. Scott Nicol – Superintendent of Schools
Mr. Brian Hendrickson – Assistant Superintendent for Curriculum and Instruction
Dr. Kristy LaPorte - Director of Special Services
Mr. Brian Greenleaf – Director of Finance and Operations
Mr. John Collins – Director of Technology
Mrs. Michelle Murray – Curriculum Supervisor – Language Arts, Social Studies & World Languages
Mrs. Elizabeth Cole – Curriculum Supervisor – Science, Technology & Math
Mrs. Melissa Haberern – Special Education Supervisor
Ms. Sara Spak – Special Education Supervisor
Ms. Rebecca Gonzalez – Director of Facilities

School Administration

Ellington High School

Mr. John Guidry – Principal
Ms. Rebecca Aldred – Assistant Principal
Mr. Michael Nash – Assistant Principal

Ellington Middle School

Mr. David Pearson – Principal
Mr. Michael Nash – Assistant Principal

Center School

Mrs. Trudie Luck Roberts – Principal

Windermere School

Mr. David Welch – Principal
Ms. Jennifer Kinne – Assistant Principal

Crystal Lake School

Dr. Susan Nash-Ditzel - Principal

Organizational Philosophy

Vision:
Ellington Public Schools grows exceptional learners and leaders who are courageous, reflective, and contributing citizens of the world.

Mission:
Ellington Public Schools creates a culture of learning that challenges and inspires all students on their personalized educational journeys.

Our Core Values and Beliefs are:

We empower students and staff with the skills to discover and pursue their own passions and to embrace opportunities to be courageous, reflective, and contributing citizens of the world.

We create an equitable, inclusive and supportive culture where people are safe, accepted, and valued.

We value learning as an enlightening, lifelong process that happens in multiple ways.

We believe that positive relationships among all stakeholders create synergy and are the foundation for our learning community.

We celebrate innovation, collaboration, creativity and multiple forms of success.

We ensure that our learning environments are flexible spaces that encourage interaction, co-creation and independence.

We have an unrelenting commitment to the belief that everyone can continually learn and grow.

In support of our mission and in alignment with our core values and beliefs, our **District Areas of Focus** are:

Equity

Innovation

Efficient Operations

The proposed budget is the result of two primary areas of focus:

	Increase	% Impact
M.O.E.	$1,288,958	3.37%
L.I.F.T.	$160,000	0.42%
Total	**$1,448,958**	3.78%

The details of the 2019-2020 proposed budget are as follows:

Maintenance of Efforts (M.O.E.)

Salaries and Benefits *Driver: Health Insurance, Low Teacher Retirement, Staff for Security and Class Sizes*	$1,123,147
Operations *Driver: Transportation, School Resource Officer*	$352,255
Outside Tuition *Driver: Special Education & Magnet Outplacements*	$48,820
Technology *Driver: 1:1 Chromebooks & Security*	$8,974
Percentage of Total Increase	**89%**

Long-term Investment in the Future of our Town (L.I.F.T.)

1.0 FTE Assistant Principal (secondary) *Justification: Necessary expertise to improve upon* ***social and emotional connections*** *with students and families to enhance* ***operational efficiency*** *and* ***safety and security***	$155,000
Percentage of Total Increase	**11%**

Superintendent's Budget Message

The Town of Ellington is growing, as is its school system.

In August 2017, the Connecticut State Data Center projects that Ellington's population will increase from approximately 16,000 residents in 2017 to 22,000 residents in 2040.

This trend is not new. From 2007– 2017, Ellington is the only school district of the eight surrounding towns to increase its student population. A recent report from the New England School Development Council (NESDEC) projects a rise from the current student enrollment of approximately 2700 to 2900 in 2027. Similarly, Educational Resources Management's demographic study and analysis projects an enrollment increase of 500 or approximately 3200 students by 2027.

This projected student enrollment, coupled with a per pupil spending that ranks in the bottom 10% of districts is widening the *growth and investment gap* and challenging the future sustainability of quality education provided by the Ellington Public Schools.

The Ellington Public Schools are strategically adapting to this challenge. Over the past few years, we have been through a process to envision what education in Ellington will look like 5 to 10 years down the road. With this vision taking shape, we are aligning the pieces of the puzzle to make this vision a reality.

Our efforts to find cost neutral ways to improve the school district by making our ***operations efficient*** have improved the delivery of service. In this budget, our focus puts forward shifting resources in order to further develop ***emotional and social connections*** between students, staff, and families to enhance the ***safety and security*** of our schools.

In shifting resources to meet increasing student need, the district generated additional revenue and savings by strategically adding programs. Over the past three years, the district significantly increased the revenue collected, approximately 250% more in 2018-2019 over 2015-2016 totals. This increase is used to provide required services to Ellington students, while offsetting yearly budgets increases.

This budget is supported by approximately $1.9 million in revenue to offset the total budget increase. While the district will continue to seek opportunities to bring in additional funding, this is likely a short-term strategy. The school district's ability to generate additional revenue is currently hampered by size-constrained facilities. Within this budget on page 64, we highlight the expected revenue collection and expenditure budget for the 2019-2020 school year, and on the following pages highlight budgeted expenditures.

As is typical, a significant portion of the budget is driven by contractual and inflationary increases in current operations. This Maintenance of Effort accounts for 89% of the total budget increase.

The Board of Education's Proposed Budget for 2019-2020 is $39,750,319, which represents a proposed increase of 3.78% over the current fiscal year.

This budget represents the sincere efforts of Ellington's administration to provide for the educational needs of its student population present and future, while adhering to the Board of Education's directive, which recognizes the financial needs of this community.

Ellington is a unique Town. The collaboration between the school district team members, the Board of Education, Board of Selectmen and Board of Finance is unrivaled in the state. We are thankful for the collective efforts of these groups to put in place policies and procedures, which assist the long-term management of the district.

With a budget submission in January, ahead of any action on the state budget, the Superintendent's budget is a conservative submission based on what is known at the time. We continue as an administration to seek additional savings where possible, and when possible, have sought to pass those savings along to the Ellington taxpayer.

The administration is prepared to discuss this proposed budget in further detail at our annual budget workshop on Saturday, January 26, 2019. Please do not hesitate to contact me at any time for further information.

Sincerely,

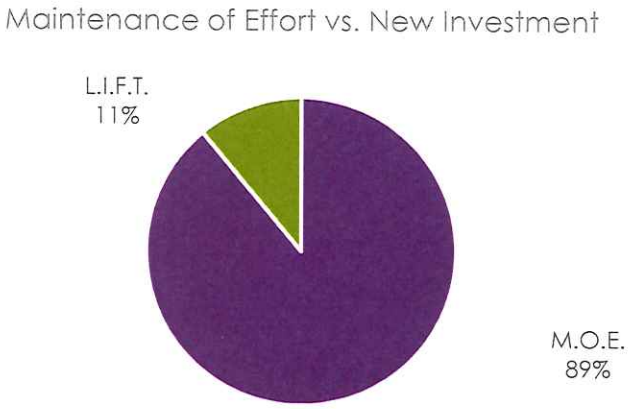
Dr. Scott V. Nicol

Executive Summary

Major Drivers

This budget represents a resourceful look at current operations, with targeted investments in specific strategic initiatives to support the long-term sustainability of high-level programs in the district. As is typical, the largest driver of the budget increases stems from Salaries and Benefits, Operations, and Outside Tuition. Our instructional budgets offset other increases this year, due to reduction in student medical needs and shifting of resources into other categories.

While these drivers represent the total increase, a significant portion is dedicated to providing a consistent level of service next year. The M.O.E. budget, as shown below, represents 89% of the total increase, with 11% coming from L.I.F.T. In order to achieve the new investments, the administration took a deep look at the current way business is done.



Salaries and Benefits

The budget for 2019-2020 takes into account all required contractual obligations for General Wage Increases and step movement, when required. This year, there are several contractual raises built into the budget, as well as anticipated negotiations for one bargaining unit and all unaffiliated employees. Overall, the salary accounts are up 4.6%. This is in part because retirements among certified staff are at a historical low point. The increase in salaries is split between Certified Staff (i.e. teachers) and Administration and Support Staffing.

We anticipate health & dental insurance costs to be $175,058 (3.55%) higher than 2018-2019. The increase in premiums is capped at 9.5% for our renewal with ConnectiCare. This year, we are pursuing a bidding process for health insurance costs which is aimed to bring costs down. As such, this budget holds a 7.75% increase in premiums. The increase in premiums is balanced by contractual language, which typically reduces the Board's share of costs each year. The Board, in collaboration with the Town, moved to Dental Self-Insurance in order to keep costs lower.

Outside Tuition

Outside Tuition is made up of several accounts including Magnet Schools, Special Education, Adult Education, and Vocational-Agricultural Education. In the 2018-2019 school year, outplacements were more transitory than in previous years. As such, we have incurred some costs for students without reaching the threshold for reimbursement through the "Excess Cost" grant.

We continue to anticipate additional outplacements in the Special Education account. These Ellington students require services beyond the capacity of Ellington staff and are transported to a specialized program that meets their needs. In these cases, the State formula indicates funding outplacement costs above a certain threshold through the "Excess Cost" grant. This covers costs in excess of 4.5 times Ellington's per pupil rate spending rate. However, state funds have historically funded less than the full formula requires. We conservatively budget 70% funding of this formulaic grant. Additional information is found on page 61.

The Board of Education, in collaboration with the Board of Finance, established an unexpended funds account to protect against unknown risk in this account. Our long-term strategy is to bring students back into district by establishing high leverage programs.

Technology & Operations

Operations includes the items which keep the schools running, including utilities, technology, maintenance supplies, and transportation. Utilities have been increased based on actual costs from previous years. Recently installed lighting projects will provide a small benefit for the 2019-2020 school year, but a more significant decrease is expected after the costs of the projects are paid in full.

The contract for transportation services includes a 7.5% increase for 2019-2020. In addition, we have additional needs at the pre-school level, which necessitated the addition of an additional bus in 2018-2019. This need directly ties to the number of students qualifying for special education services. The district is also working with First Student to examine all routes for efficiency.

Budget Summary by Object

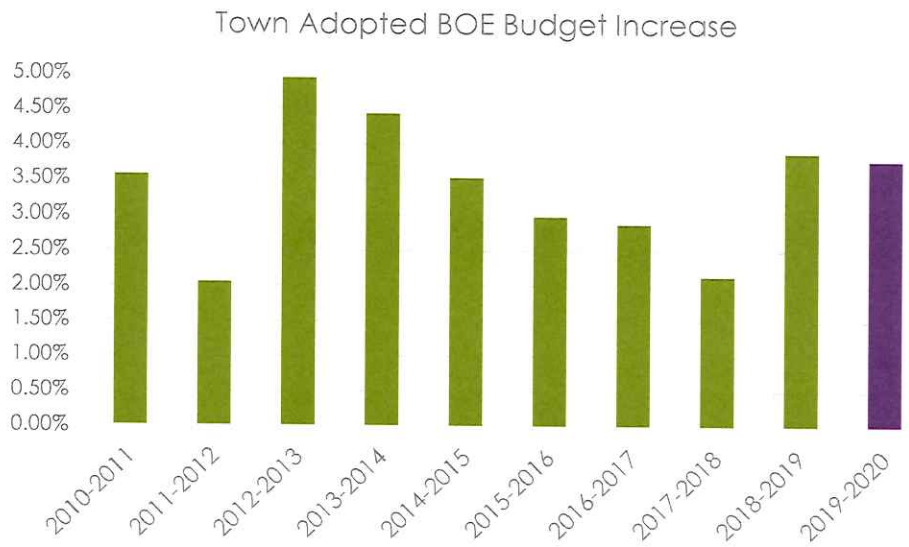
Account Name / Object Code	2017-2018 Actual Expenditures	2018-2019 Operating Budget	2019-2020 Requested Budget	Percentage Difference Old vs New	Percentage Impact to Budget	Dollar Difference Old vs New
SALARIES:						
Administration 111	$1,957,695.00	$2,020,376	$2,392,230	18.4%	0.97%	$371,854
Faculty 112,128,132	$16,955,219.16	$17,958,562	$18,202,378	1.4%	0.64%	$243,816
Secretarial 113,123	$964,322.35	$982,576	$988,662	0.6%	0.02%	$6,086
Custodial 114,124,134	$1,367,673.52	$1,368,230	$1,507,793	10.2%	0.36%	$139,563
Nurses / Health Aides 115	$374,748.52	$392,857	$463,357	17.9%	0.18%	$70,500
Instr. Aides 116	$1,003,613.67	$1,378,280	$1,393,996	1.1%	0.04%	$15,716
Tech/Media/Security/Cafe 117,118	$502,541.76	$543,945	$563,653	3.6%	0.05%	$19,708
Severance/Adj. 119	$74,592.94	$181,899	$205,291	12.9%	0.06%	$23,392
Total Salaries	$23,200,406.92	$24,826,725	$25,717,360	3.6%	2.33%	$890,635
EMPLOYEE BENEFITS:						
Health/Life Benefits 200	$5,078,720.97	$4,924,539	$5,099,597	3.6%	0.46%	$175,058
Social Security 230	$638,208.92	$638,617	$705,645	10.5%	0.18%	$67,028
Unemployment Comp 240	$31,065.65	$10,000	$20,000	100.0%	0.03%	$10,000
Retirement 250	$576,233.13	$575,062	$622,435	8.2%	0.12%	$47,373
Course Tuition 260	$9,282.00	$1,000	$10,000	900.0%	0.02%	$9,000
Total Benefits	$6,333,510.67	$6,149,218	$6,457,677	5.02%	0.81%	$308,459
PURCH/CONTR SERVICES:						
Prgm. Improvement 312	$352,671.37	$404,652	$394,045	-2.6%	-0.03%	($10,607)
Pupil Services 313	$74,949.37	$77,406	$82,211	6.2%	0.01%	$4,805
Mgr. Services 315	$32,414.85	$30,000	$30,000	0.0%	0.00%	$0
Other Prof/Tech. 319	$635,248.93	$627,420	$591,963	-5.7%	-0.09%	($35,457)
Electricity 321	$454,021.58	$448,000	$458,000	2.2%	0.03%	$10,000
Other Prop.Service 323	$187,760.33	$196,000	$203,800	4.0%	0.02%	$7,800
Workers Comp / Property Ins 324	$383,157.03	$400,505	$413,048	3.1%	0.03%	$12,543
Rentals 325	$116,778.19	$127,271	$115,126	-9.5%	-0.03%	($12,145)
Reprs.Instr.Equip. 326	$43,354.80	$39,029	$40,620	4.1%	0.00%	$1,591
Propane 327	$192,665.34	$190,000	$196,250	3.3%	0.02%	$6,250
Water 328	$59,555.29	$53,500	$54,000	0.9%	0.00%	$500
Repairs/Maint. 329	$173,680.99	$165,500	$172,500	4.2%	0.02%	$7,000

Account Name / Object Code	2017-2018 Actual Expenditures	2018-2019 Operating Budget	2019-2020 Requested Budget	Percentage Difference Old vs New	Percentage Impact to Budget	Dollar Difference Old vs New
Reg.Pupil Transp. 331,337	$1,494,436.26	$1,856,832	$2,008,829	8.2%	0.40%	$151,997
Conf/Travel 332,333,338,339	$56,484.50	$54,700	$54,700	0.0%	0.00%	$0
Spec.Ed. Transp. 334	$558,762.61	$535,849	$580,171	8.3%	0.12%	$44,322
Athletic Transp. 335	$38,666.86	$43,460	$40,400	-7.0%	-0.01%	($3,060)
Telephone/Internet 340	$56,037.99	$65,716	$66,216	0.8%	0.00%	$500
Townwide Maint. Acc. 341	$94,971.74	$41,000	$41,000	0.0%	0.00%	$0
Printing/Advert. 360	$17,089.18	$18,111	$18,178	0.4%	0.00%	$67
Outside Tuition 370	$884,043.69	$998,111	$1,046,931	4.9%	0.13%	$48,820
Total Purch/Contr.	$5,906,750.90	$6,373,062	$6,607,988	3.69%	0.61%	$234,926
SUPPLIES/MATERIALS:						
Administrative 411	$55,090.76	$60,459	$59,038	-2.4%	0.00%	($1,421)
Program 412	$326,561.52	$348,576	$359,227	3.1%	0.03%	$10,651
Special Education 413	$48,357.48	$36,860	$38,669	4.9%	0.00%	$1,809
Basic 415	$123,244.15	$138,564	$144,846	4.5%	0.02%	$6,282
Custodial 416,417	$132,591.91	$129,100	$129,100	0.0%	0.00%	$0
Heating Fuel 418	$2,587.05	$4,500	$4,500	0.0%	0.00%	$0
Textbooks 420	$98,483.93	$72,325	$68,940	-4.7%	-0.01%	($3,385)
Library/Media 430	$57,034.00	$66,000	$67,002	1.5%	0.00%	$1,002
Total Supplies	$843,950.80	$856,384	$871,322	1.74%	0.04%	$14,938
CAPITAL OUTLAY:						
New/Replacement Equip. 543	$214,054.44	$41,500	$41,500	0.0%	0.00%	$0
Total Capital Outlay	$214,054.44	$41,500	$41,500	0.00%	0.00%	$0
OTHER OBJECTS:						
Membership Dues 640	$56,264.87	$54,472	$54,472	0.0%	0.00%	$0
Transfer Account	$41,320.76					
Total Other Obj.	$97,585.63	$54,472	$54,472	0.00%	0.00%	$0
Grand Total B.O.E. Budget	$36,596,259.36	$38,301,361	$39,750,319	3.78%	3.78%	$1,448,958

Budget Analysis & Trends

Adopted Budgets

The administration has sought to be fiscally responsible in its budget proposals over the past few years, while balancing the needs of a growing student population. One effort the administration has focused on is the pursuit of additional funding sources.



The range of adopted budgets over the past nine years span from a low of 2.05% in 2011-2012, which immediately preceded the peak of 4.94% in 2012-2013. The next five years saw decreasing budget increases.

The Superintendent's budget represents our good faith effort to produce a budget, based on current knowledge, data, and constraints. The district administration continues to work on the budget past its submission to the Board. In past years, as the beneficiary of good trends in our medical claims, we were able to pass along savings in premium costs to the town. We will continue this practice this year, as we seek to bring down costs.

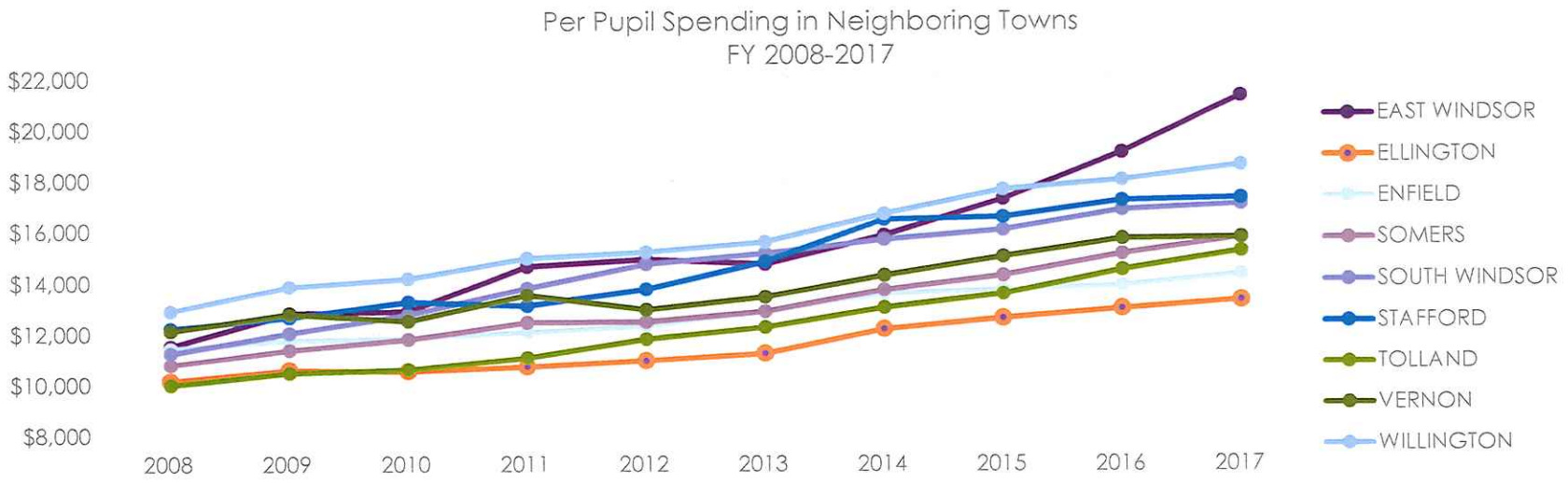
As the student population continues to increase, the district will need additional investment over time. The administration always seeks to realign positions to best serve the needs of the district, and can sometimes realign or reinvest in new positions through attrition. Application of this strategy is unique to the specific year and cannot be counted upon as a long-term approach to staffing needs.

Per Pupil Spending Over Time

Ellington's *growth and investment gap* is most clearly demonstrated in the per pupil spending over time. Over the 10 years from FY 2008-2017, Ellington consistently ranked among the lowest in the state for per pupil spending, ranging from 165-169 (of 169).

A portion of this differential is explained by shrinking student population in other districts and growth of student population in Ellington. In a recent study, Ellington ranked 144th in the state for per pupil growth from 2006-2016.[1] As shown in the graph below, per pupil expenditures in surrounding districts increased faster than Ellington over time. As Ellington continues to grow over time, requisite investment is needed to keep pace or close the growth and investment gap.

With student populations expected to grow over time, in context of perennial State budget issues, we identify this lagging growth in investment as a risk to the district. As more students enter the district and demographics change, we will need to invest more to meet the additional demand. Without additional long-term investment the close the gap, Ellington will eventually lose its competitive edge.



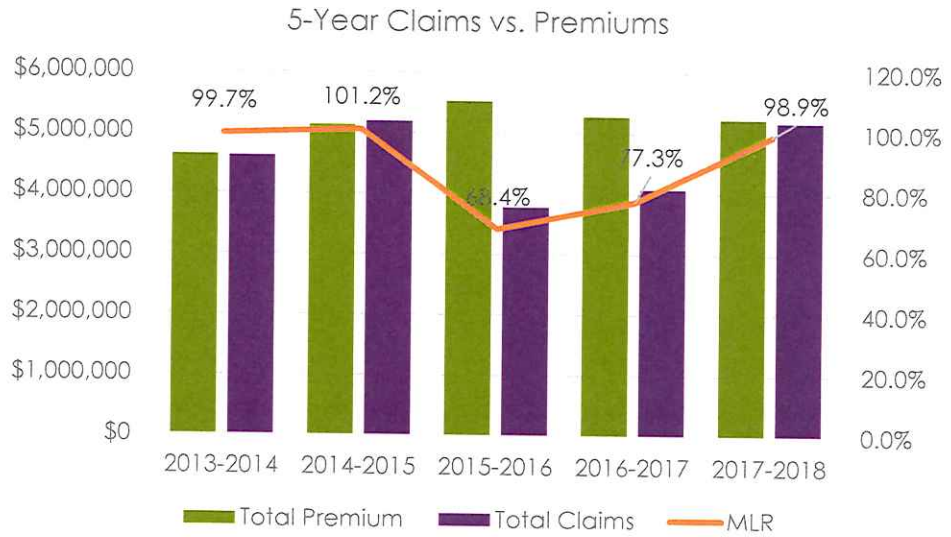
Source: CT State Department of Education, Net Current Expenditures Per Pupil

[1] CT Mirror

Health Insurance Premiums & Claims

The increasing rate of health insurance costs is an issue for districts across the state. The Ellington Public Schools have worked hard to keep costs down, and benefitted from a couple good years of claim history. Over the past three years, the Ellington Public Schools received increases well below overall trends in healthcare (0%, 0%, 5.2%, respectively). However, as shown in the graph below, our trend in the Medical Loss Ratio (MLR) —total claims as a proportion of total premium—increased to 98.9% in the prior fiscal year.

Over the past 5 years, the district holds an MLR or 88.5%. Longer term, the administration will explore moving from a fully-insured model to a self-insured model as a way to moderate costs over time. The district is also examining alternative models of insurance delivery as ways to reduce costs, however, executing these strategies are multi-year efforts that require long-term planning and commitment.



Source: ConnectiCare Claims Data Incurred Through September 2018, Paid through November 2018

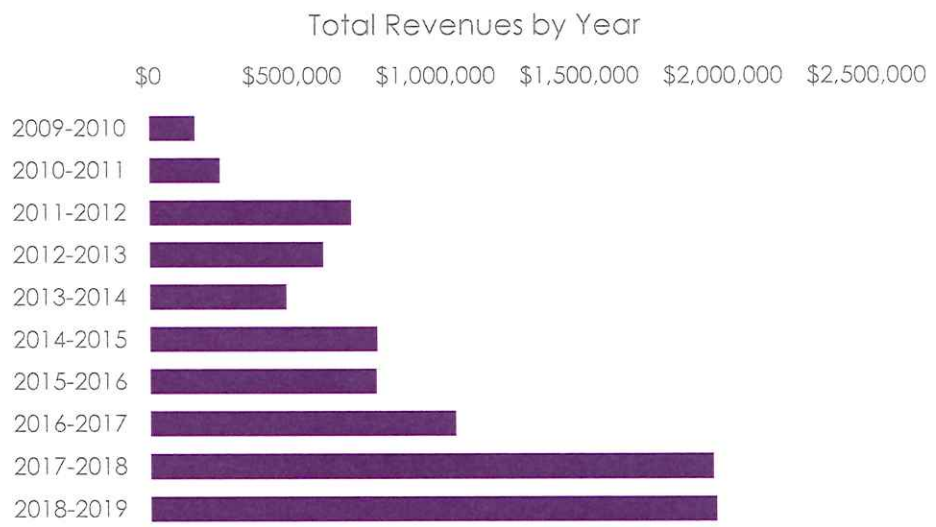
Current claims in our Rolling-12 MLR have continued on a trend up, equaling 102.8% for claims incurred through September 2018. This is primarily due to an increase in high cost claimants over the past 12 months. Although the high cost claimants are pooled into a different group for reinsurance after $150,000, we expect claims to continue higher than past reporting cycles.

An MLR over 100% would typically indicate a historically larger increase in premiums. However, due to the unique circumstances of our claims data, the district is working through its broker to put health insurance out to bid in order to get the best possible rate.

Revenue Generation

Over the past few years, the Ellington Public Schools entrepreneurial efforts yielded significant increases in revenue. The district generated this revenue through a variety of different strategies.

The varying sources of revenue and associated expenditures are highlighted in the Financial section of this budget document. Primary sources include the Open Choice Attendance grant and Special Education revenue due to increased programming. Such revenue growth has led to an additional $1.2M in projected revenue (approximately 250% increase) and associated expenditures since the 2015-2016 fiscal year.



This revenue supports direct services provided to students, but also provides indirect benefits for Ellington students. As a result, we have been able to expand programs and services and meet unfunded mandates, without affecting the bottom line for the Ellington taxpayer. The administration will continue to seek new opportunities to expand services and generation of revenue, however one limitation is the current utilization rates of our facilities.

As of this budget submission, the Town of Ellington's Board of Selectmen passed a proposed ordinance to account for Special Education Revenue in a newly formed Special Revenue Account. This must still pass at a Town Meeting, tentatively schedule for February.

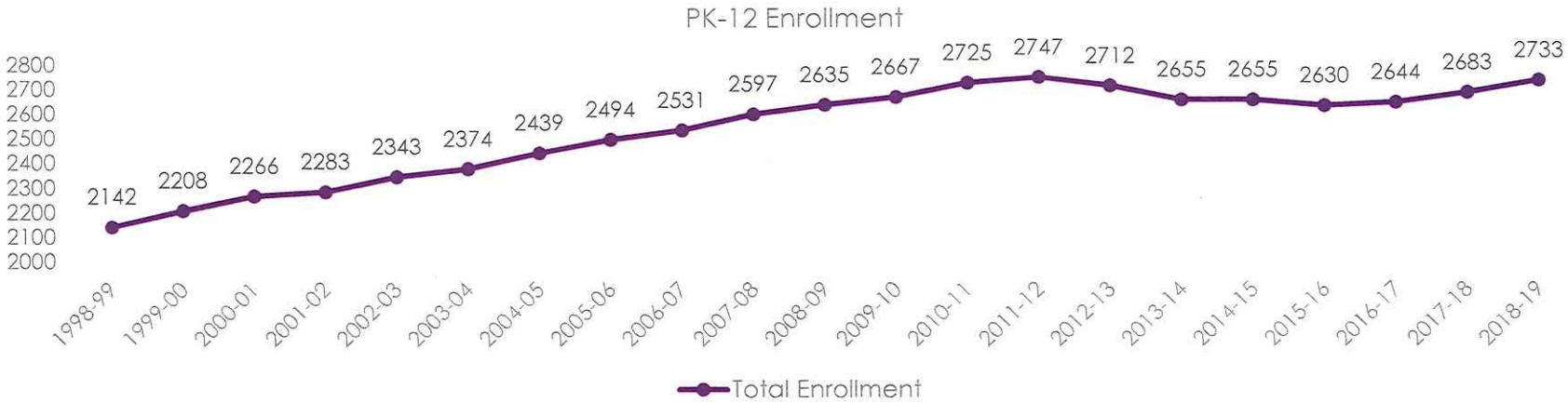
This page was left intentionally blank

ORGANIZATION

#wellness

This page was left intentionally blank.

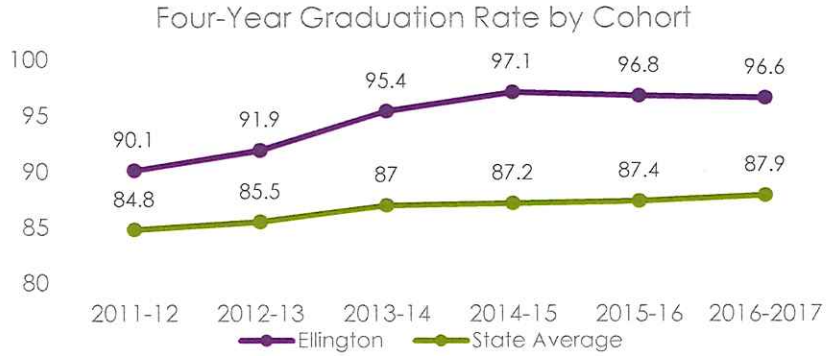
District Profile



Student Demographics
(Oct. 2018)

	% of Total
Female	48.6%
Male	51.4%
American Indian or Alaska Native	*
Asian	11.3%
Black or African American	4.1%
Hispanic or Latino	5.3%
Pacific Islander	*
Two or More Races	2.9%
White	76.2%
English Learners	2.0%
Eligible for Free or Reduced-Price Meals	16.2%
Students with Disabilities	13.5%

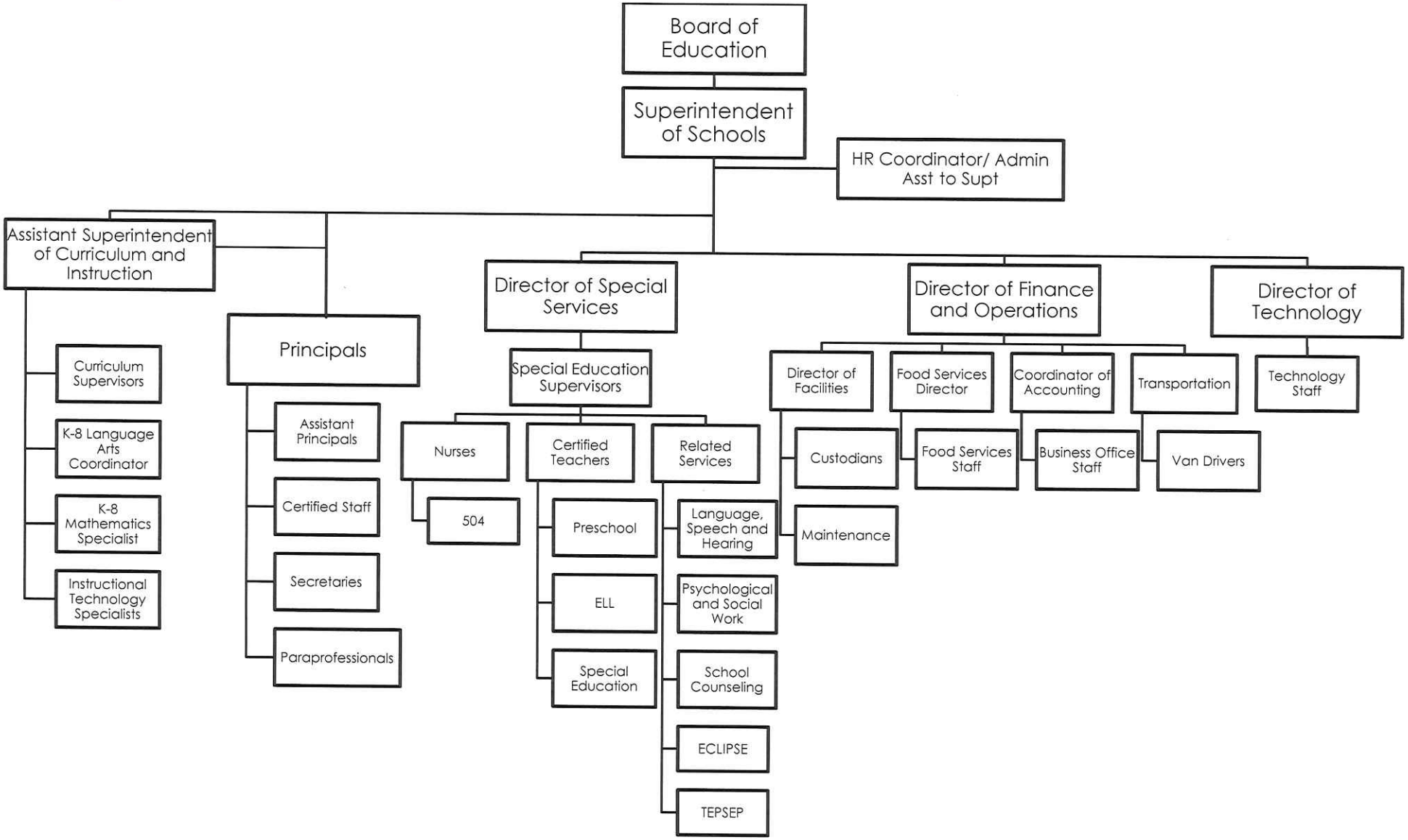
*Data suppressed to protect student identity



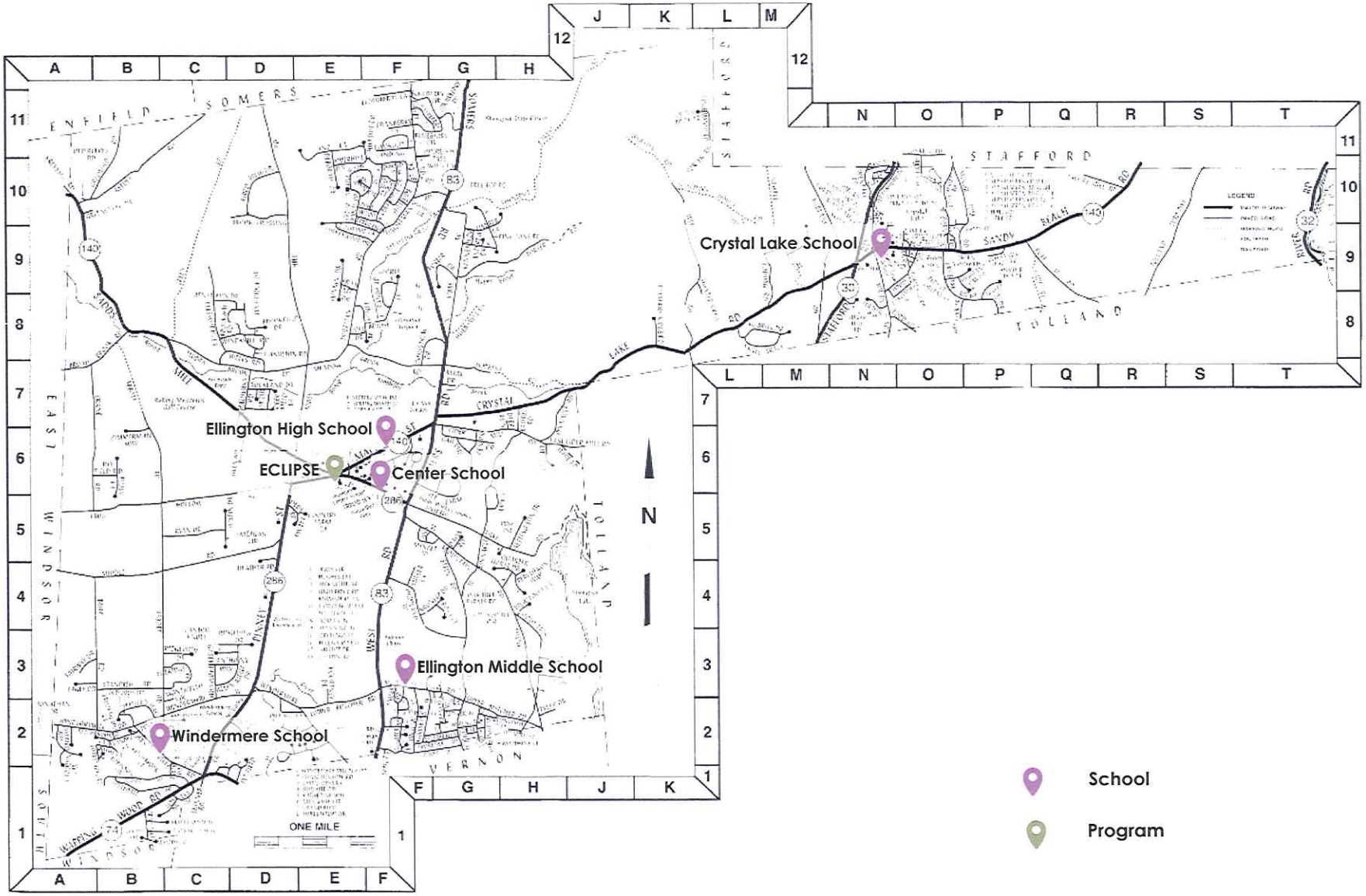
Certified Teaching Staff (2017-2018)

	FTE
General Education	174.1
Special Education	27.0
Library/Media Specialists	4.5
Instructional Specialists Who Support Teachers	11.6
Counselors, Social Workers and School Psychologists	14.0

Organizational Chart



District Map



District Initiatives

This budget supports the work of District Improvement Plan (page 98) and the initiatives contained within. Please see summaries of the initiatives below.

Mastery-based Learning

"In a mastery-based learning environment, students are given multiple pathways to master critical content knowledge and skills. Students who are struggling to demonstrate mastery of a competency receive targeted individualized support and more time to learn and practice, as well as multiple opportunities to demonstrate their progress and mastery. Students who have mastered the competency can move on to a deeper learning task. This increases student engagement and benefits all learners across the continuum." (CSDE, 2015)

Equitable Opportunities

Ellington Public Schools is committed to working together to ensure that every student—regardless of gender, race, ethnicity, family wealth, zip code, or disability status—is prepared to succeed in lifelong learning and work beyond school.

Innovative Mindset

In Ellington, we continue to challenge the status quo in order to provide the best learning experiences for our students. We strive to always push the boundaries of what is typical, or the norm, in order to best meet the needs of all students.

Some examples of innovative practice in Ellington:

- Mindfulness in the Classroom
- District -wide *Hour of Code*
- Makerspaces at each school
- *Purposeful Play* in elementary classrooms
- Student-led conferences
- Multi-purpose classroom seating and workspaces
- Digital student portfolios

Personalized Learning

Personalized learning builds on the principles of Mastery-based learning and Equitable Opportunities while utilizing an Innovative Mindset to increase student engagement through more of the following:

- More student voice in curriculum
- More student choice in assignments and assessments
- Student control of pace and place of learning

Efficient Operations

Schools and departments are committed to providing high quality service through cost effective and efficient practices using a systems approach that emphasizes transparency and accountability.

Facilities Information

The Ellington Public Schools facilities team does an excellent job maintaining the buildings. The schools are in good condition, with renovations at each school within the past twenty years. However, with the original infrastructure constructed between 1949 and 1966, we must be vigilant about maintenance and continue to have legacy issues from construction during this period. The Board has prioritized a Facilities Study for the 2018-2019 fiscal year.

Ellington High School

47 Maple Street

Square Feet	149,531	**Year Originally Built**	1960	**Year Last Renovated**	2002

Immediate concerns: Water penetration and egress at gymnasium door near loading dock; air conditioning in large spaces

Long-term concerns: Design limitations for 21st century learning; water penetration of EFIS above auditorium; age of infrastructure (e.g. boilers, oil tank)

Ellington Middle School

46 Middle Butcher Road

Square Feet	83,021	**Year Originally Built**	1954	**Year Last Renovated**	1998

Immediate concerns: Air conditioning in gathering spaces (e.g. cafeteria, gymnasium)

Long-term concerns: Age of original infrastructure & updates (e.g. boiler pumps, VCT flooring)

Windermere School

2 Abbott Road

Square Feet	84,519	**Year Originally Built**	1966	**Year Last Renovated**	2014 – targeted improvements

Immediate concerns: Roof integrity over main office; continued growth of student population; bus lanes in morning and afternoon

Long-term concerns: Legacy VAT tile in original wings of building; single pane windows in original wings; boiler efficiency

Center School

49 Main Street

Square Feet	55,847	**Year Originally Built**	1949	**Year Last Renovated**	2002

Immediate concerns: Air conditioning in cafeteria

Long-term concerns: Enough room for classrooms and currently housed Central Office staff; age of infrastructure (e.g. boilers, oil tank)

Crystal Lake School

59 South Road

Square Feet	54,395	**Year Originally Built**	1957	**Year Last Renovated**	2014

Immediate concerns: Housing pre-K program; Closing open state grant; minor construction related issues

Long-term concerns: Addition of third well for water usage

Central Administration

47 Main Street

Square Feet	2,500	**Year Originally Built**	1972	**Year Last Renovated**	1998

Immediate concerns: Ability to house Central Office staff (e.g. technology); storage

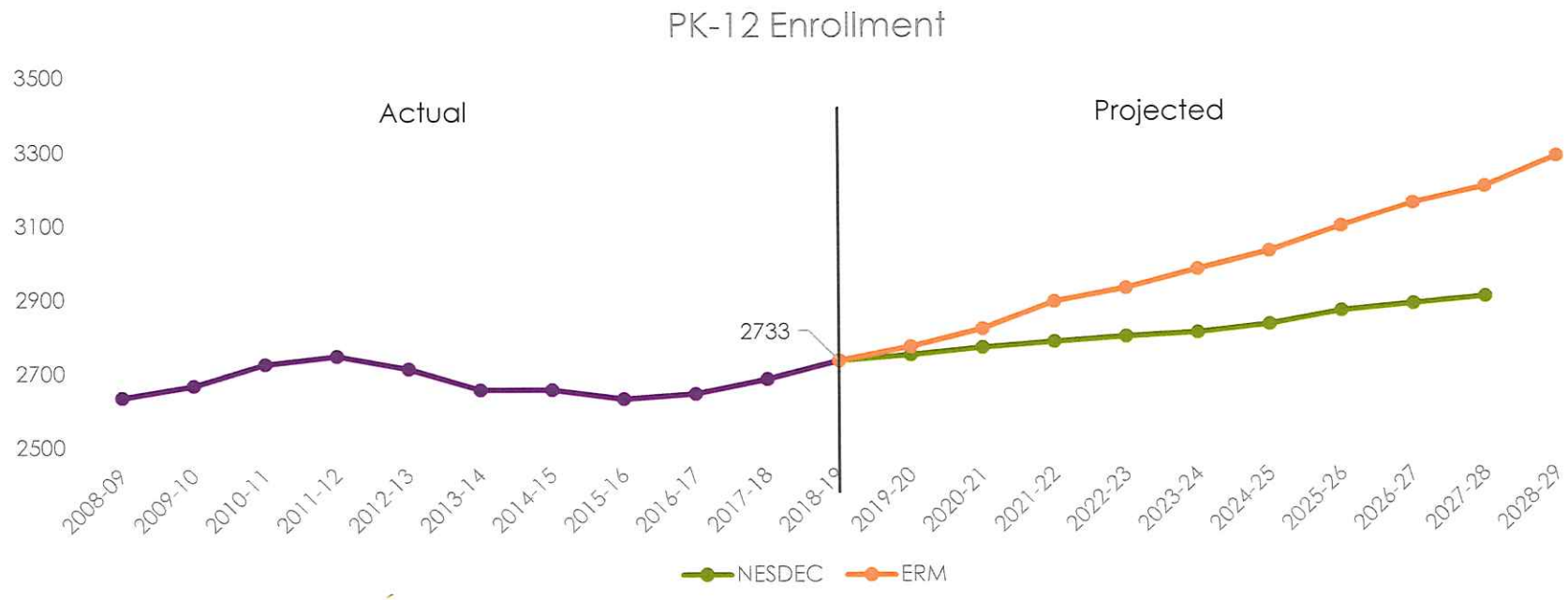
Long-term concerns: Functionality of space for professional learning and Board of Education meetings

Enrollment Study

The ongoing narrative in Connecticut is towards declining enrollment[2]; Ellington's experience is the opposite. The Ellington Public Schools are experiencing a period of growth that is projected to continue over the next 10 years. On the higher-side projected growth could be as high as 2% per year, or 550 students over 10 years. This enrollment growth puts pressure on the school district fiscally and operationally.

Over the next decade, the struggle of our district will be to balance current, high quality services while maintaining reasonable increases to current operational costs. The growth currently taxes the system's facility infrastructure; additional classroom space is already at a premium.

Further examination of this trend will happen concurrently with the budget process, as the district and community continue to examine potential options to address current limitations of our facilities to handle projected growth.



[2] https://ctmirror.org/2017/09/29/ct-school-population-shrinking-at-faster-rate-than-in-48-states/

From the Archives

Board of Education
Ellington, Connecticut

March 30, 1984

Dear Parent(s):

On December 7, 1983, the Ellington Board of Education voted to create a special board committee, called the Redistricting Committee, to which it appointed members Albert Wachsman and Dale Roberson. The committee was given the charge of determining whether or not enrollment trends, present and projected, might inhibit the Ellington Public School System's attempts to provide high quality education to all its children. After a period of study, the committee identified certain problems existing within the school system which appear to present barriers to satisfying not only the Board's interest in quality and equal education but also that of the State of Connecticut (State Statutes 10-4a; 10-15c; 10-220).

The major barrier identified that should be addressed is the present low enrollment and the probability of continued enrollment decline at Crystal Lake School. This situation appears to be reducing program flexibility and jeopardizes our ability to offer equal educational opportunities in all our schools.

In searching for a solution to this problem, the committee investigated a number of redistricting plans that would adjust enrollment in the three elementary schools bringing them into better alignment with the educational programs offered. One area under strong consideration for redistricting children to Crystal Lake School in September 1984, is Mountain Road, Mountain Street, Snipsic Lake Road and surrounding streets.

The Redistricting Committee, before finalizing its recommendation(s) to the Board of Education (scheduled for April 25, 1984), wishes to extend an opportunity to you to share your concerns and ideas for or against this plan. We cordially invite you to an open hearing on this issue on Monday, April 9, 1984 at 7:30 p.m. in the School Administration Building on Main Street. Please make every effort to come and discuss your feelings about this.

Sincerely,

Albert Wachsman
Ellington Board of Education

Dale Roberson
Ellington Board of Education

ELLINGTON PUBLIC SCHOOLS — MARCH 1, 1984 — ENROLLMENT

CENTER SCHOOL	FEB	MAR
K. am Murphy	22	22
K. am Jackson	21	21
K. pm Murphy	17	17
	60	60
Grade 1 Paulsen	17	18
Schoell	20	20
M. Murphy	19	19
	56	57
Grade 2 Donahue	22	22
Tetreault	21	22
	43	44
Grade 3 Burge	19	19
Chestnut	18	18
Wood	18	18
	55	55
Grade 4 Clark	18	18
O'Connell	21	21
Tesch	19	19
	58	58
Grade 5 Frattali	19	19
Frizzell	19	18
Robbins	19	19
	57	56
Homebound	1	1
A&O Homebound	1	1
	2	2
TOTAL ENROLLMENT	331	332

CRYSTAL LAKE SCHOOL	FEB	MAR
K. am Grundman	22	23
Grade 1 Browning	16	15
Steck	17	17
	33	32
Grade 2 Raymond	16	16
Watts	16	16
	32	32
Grade 3 Bores	17	17
Wajda	15	15
	32	32
Grade 4 Salva	26	26
Grade 5 Brescia	19	19
Grade 6 Wilson	18	18
TOTAL ENROLLMENT	182	182

ELLINGTON PUBLIC SCHOOLS TOTAL ENROLLMENT

FEB	1877
MAR	1873

WINDERMERE SCHOOL	FEB	MAR
PEP--Schumacher	10	[illegible]
K. am Hayes	23	22
K. am Hayes	19	20
K. pm Schumacher	19	20
	61	62
Grade 1 Gervascio	21	19
Passardi	17	17
Borst	20	20
	58	56
Grade 2 Pagani	22	[illegible]
Neil	21	[illegible]
	43	[illegible]
Grade 3 Taber	16	15
Schindler	14	14
Cyr	19	19
	49	48
Grade 4 Walcron	22	22
Milbury	21	21
Hatch	20	20
	63	63
Grade 5 Fusco	17	15
Morgan	17	17
Zaremski	16	16
	50	48
Grade 6 Rogers	23	23
Dion	18	19
Assimakopoulos	20	20
	61	62
TOTAL ENROLLMENT	395	393

LONGVIEW SCHOOL	SPEC AO AOH	FEB	TOTAL
Gr. 6	45 + 7 + 0 + 0	52	
Gr. 7	150 + 17 + 0 + 1	168	
Gr. 8	159 + 11 + 1 + 0	171	391
	SPEC AO AOH	MAR	TOTAL
Gr. 6	45 + 7 + 0 + 0	52	
Gr. 7	149 + 17 + 0 + 1	167	
Gr. 8	159 + 11 + 1 + 0	171	390

ELLINGTON HIGH SCHOOL	SPEC AO AOH	FEB	TOTAL
Gr 9	158 + 9 + 0 + 3	170	
Gr 10	131 + 15 + 1 + 0	147	
Gr 11	114 + 9 + 0 + 0	123	
Gr 12	132 + 5 + 0 + 0	137	
Post Grad		1	578
Gr 9	156 + 9 + 0 + 3	168	
Gr 10	130 + 15 + 1 + 0	146	
Gr 11	115 + 9 + 0 + 0	124	
Gr 12	132 + 5 + 0 + 0	137	
Post Grad		1	576

Enrollment by school

As of December 1, 2018

Center School	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Pre-School	56	52	59			
Kindergarten	63	49	60	67	70	66
Grade 1	67	69	45	64	70	74
Grade 2	64	70	68	47	65	73
Grade 3	59	63	75	70	51	66
Grade 4	82	64	64	76	72	53
Grade 5			69	67	78	73
Grade 6				66	71	78
	391	367	440	457	477	483

Crystal Lake School	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Pre-School					20	20
Kindergarten	30	33	33	42	37	37
Grade 1	43	34	40	31	47	40
Grade 2	37	47	36	48	39	49
Grade 3	46	38	44	39	49	40
Grade 4	41	46	37	50	42	51
Grade 5			48	37	50	43
Grade 6				45	39	50
	197	198	238	292	323	330

Windermere School	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Pre-School				62	61	62
Kindergarten	73	71	76	104	83	89
Grade 1	88	89	89	89	107	88
Grade 2	95	86	98	94	93	112
Grade 3	96	98	81	93	89	94
Grade 4	99	100	95	83	92	92
Grade 5	225	222	103	92	79	93
Grade 6	208	223	222	96	88	79
	884	889	764	713	692	709
Subtotal Elementary Enrollment	**1472**	**1454**	**1447**	**1462**	**1492**	**1522**

Ellington Middle School	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Grade 7	211	211	222	220	219	202
Grade 8	221	213	215	226	220	223
	432	424	437	446	439	425

Ellington High School	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Grade 9	175	200	196	202	213	203
Grade 10	213	179	199	188	197	211
Grade 11	179	206	174	204	193	197
Grade 12	204	176	202	172	192	189
	771	761	771	766	795	800
Other	8	5	6	10	6	6
Total Enrollment	**2664**	**2680**	**2645**	**2666**	**2732**	**2753**

Elementary Class Size Projections

Two sets of projections performed by outside vendors show an increased enrollment in the district, focused at the elementary level in the near-term.

Enrollment in the current kindergarten class (190 enrollment) is 8.8% larger than the average of the past five years. The current first grade cohort is even larger, 224 students, representing one of the largest cohorts to move through the Ellington Public Schools.

The projections used within this budget use historical cohort survival rates and are more conservative than either study produced by ERM or NESDEC. Moving to the ERM or NESDEC models would quickly push the average elementary class size above 23 students and require additional staff.

In response, the district is once again is requesting one unassigned elementary teacher, however has identified Choice funding as the source. Last year, to mitigate class sizes of 24 in Kindergarten, the unassigned elementary teacher was filled at Center School.

This position acts as an insurance policy if growth is higher at Grade 1 than estimated, or if another larger Kindergarten cohort emerges.

As of 12/1/18	2018-2019			2019-2020		
	# Stud.	FTE	Ratio	# Stud.	FTE	Ratio
Center School						
Kindergarten	70	4	17.50	66	3	22.00
Grade 1	70	3	23.33	74	4	18.50
Grade 2	65	3	21.67	73	3	24.33
Grade 3	51	2.5	20.40	66	3	22.00
Grade 4	72	3	24.00	53	2.5	21.20
Grade 5	78	3	26.00	73	3	24.33
Grade 6	71	3	23.67	78	3	26.00
Total K-6	477	21.5	22.19	483	21.5	22.47
Crystal Lake						
Kindergarten	37	2	18.50	37	2	18.50
Grade 1	47	2	23.50	40	2	20.00
Grade 2	39	2	19.50	49	2	24.50
Grade 3	49	2	24.50	40	2	20.00
Grade 4	42	2	21.00	51	2	25.50
Grade 5	50	2	25.00	43	2	21.50
Grade 6	39	2	19.50	50	2	25.00
Total K-6	303	14	21.64	310	14	22.14
Windermere						
Kindergarten	83	4	20.75	89	4	22.25
Grade 1	107	5	21.40	88	4	22.00
Grade 2	93	4	23.25	112	5	22.40
Grade 3	89	4	22.25	94	4	23.50
Grade 4	92	4	23.00	92	4	23.00
Grade 5	79	4	19.75	93	4	23.25
Grade 6	88	4	22.00	79	4	19.75
Total K-6	631	29	21.76	647	29	22.31

Budget Process

Managing the budget is a process that impacts everyone in the district. The efforts to plan, implement, execute, and monitor the budget cut across the district. At certain times throughout the year, staff will be working on three different budget years. Below is a brief summary of the work done on the budget.

Summer

- At the start of the fiscal year, July 1st, the new budget goes into effect.
- The Business Services department spends the summer setting up for the start of the school year.
- They also work diligently to process any invoices and get final numbers for the previous year. This culminates in the filing of the EFS to SDE by September 1st.
- Early conversations about the following year's budget are held.

Fall

- The start of the school year brings additional work as payroll numbers increase and the schools continue purchasing supplies and other materials.
- The Board of Education begins planning for the next year by setting the Budget Calendar and Budget Guidelines (below).
- The administration begins the process of budget development, by asking staff members for budget requests. Budget meetings are held to discuss requests.

Winter

- The Superintendent makes his proposal to the Board of Education.
- The Board of Education reviews the Superintendent's proposal and approves a budget during the January meeting.

Spring

- The Board of Finance reviews the Board of Education's recommended budget, conducting hearings. The Board of Education budget accounts for roughly 2/3rds of the total Town of Ellington Budget.
- In April the Board of Finance recommends the full Town budget go to Town Meeting.
- In May, at the Town Meeting, the members of the public send the budget to referendum. The budget referendum is held.
- The Business Services department plans for the end of the school year, working to closeout open purchase orders and contracts.

Budget Calendar

October 22 – November 16	Administrators Prepare Budget Documents with Designated Personnel
November 16	Closing Date for Submission of Electronic Budget Forms
November 26 – December 21	Superintendent Reviews Budgets with Administrators
November 28	Board of Education Approval of Capital Budget
December 22 – January 25	Superintendent Prepares Proposed Budget for Presentation to the Board of Education
January 26	Board of Education/Administrators Saturday Session
January 30	Board of Education Continues Budget Review
February 6	Board of Education Approves Proposed 2019-2020 Budget for Submission to the Town
January/February TBD	Board of Selectmen Review of Capital Budgets
February 15	Board of Education Submits Proposed 2019-2020 Budget to the Board of Finance
February 15	Board of Education Budget Documents Published on District Website
February TBD	Board of Finance Review of Capital Budgets
March TBD	Board of Finance Budget Hearings
March TBD	Board of Finance Review of Board of Education Budget
April 9	Public Hearing, EHS Auditorium 8:00 PM
April TBD	Board of Finance Budget Deliberations
May 14	Annual Town Budget Meeting, EHS Auditorium 8:00 PM

Board of Education Budget Guidelines

At its regularly scheduled meeting on October 24, 2018 the Ellington Board of Education unanimously approved the following 2019-2020 Budget Guidelines as recommended by the Finance Committee to give direction and guidance to the administration and staff in the budget development process. The Board of Education is always vigilant in working to provide an excellent academic program for all students in the most cost effective manner possible.

1) **Five Year Capital Improvement Plan** – The Operations Committee of the Board of Education will make its annual recommendation for the Capital Improvement needs of the district. The plan should contain items found during the Facilities Study capital project. Authorization to submit the Five-Year Capital Plan to the town will be provided by the Board of Education no later than its November 2018 meeting.

2) **Salaries** – All salary accounts must reflect the implementation of negotiated contracts. Appropriate funds for contracts to be negotiated will be included. The Finance Committee must review non-represented personnel whose salary agreements may expire at the end of the current fiscal year. All adjustments for known or anticipated retirements and vacancies are to be included. Costs associated with any requests for additional time or new positions must be clearly delineated as to their impact upon the budget. The impact of enrollment projections upon staffing must be clearly delineated.

3) **Health Insurance** – These accounts must reflect the impact of all negotiated contracts. They must also include appropriate funds for any contracts yet to be negotiated. Data related to trend and plan usage will be provided by the Board's insurance representative.

4) **Transportation** – The contract contains a 7.5% cost increase for 2019-2020. The administration's budget should account for this increase, but also find ways to optimize the bus routes to limit the impact of this increase.

5) **Utilities** – With the advantageous price of natural gas and propane gas, all schools will be using gas as their primary heating source. The district has entered into a consortium and has locked in electricity rates through December 2019. Additionally, pricing of completed solar and lighting projects should be included in the budget proposal.

6) **District Improvement Plans** – The administration is directed to include appropriate funding for curriculum and professional development to support the areas of focus and the strategies contained in the district improvement plans.

7) **Technology** – The administration is directed to include funding to reflect the Board's support of the district's 1:1 initiative. The phased in purchasing of Chromebooks for grades 1 through 12 should continue in the 2019-2020 fiscal year. All other technology purchases should be tied to the District Technology Plan.

8) **Equipment & Supplies** – The operating budget should contain continued funding for equipment and supplies, across all disciplines, to appropriately support curricular and instructional needs.

9) **Special Services** – The administration will continue to meet the district's legal obligations and is encouraged to continue to provide quality services and programs for our students.

10) **Magnet Schools** – The Board of Education has no budgetary control over this issue due to state legislation. This account is currently underfunded and the administration is directed to address this shortfall.

11) **Staffing** – The administration is directed to closely monitor student enrollment and to provide staffing recommendations that ensure appropriate class size as well as to meet the various program needs of all students at all levels within the constraints of resources provided. A full analysis of the ideal staffing model, including teaching and administrative positions, shall be conducted as part of the budget process. The budget should clearly delineate any staffing related to the district improvement plans.

12) **Estimated State-Aid** – The administration's proposed budget should reflect the nature of any projected changes in state-aid from the 2018-2019 fiscal year, including any modifications to Educational Cost Sharing formula enacted by the legislature in the previous biennium budget.

13) **Revenues** – The budget should take into account proposed changes to special education revenue accounting practices. Planning around such revenues should be clearly delineated in the budget. The total such revenues and associated expenditures should be a conservative estimation based on the variable nature of the funding source.

Account Explanation

The structure of the chart of accounts is organized in a way that allows for necessary reporting to the state and federal governments. Each account includes 19 digits, broken up into seven categories.

The structure is shown in the color-coded table below. The full accounting structure with descriptors are laid out in the following pages.

Ledger	Fund	Facility	Program	Function	Object	Index
X	XX	XX	XX	XXXX	XXX	XXXXX

To simplify for everyday processing, each account has an Index number, a unique 5-digit shorthand that is used to quickly lookup account information and prevent possible duplication of account numbers.

Here is one full example of an account within our accounting structure:

Regular Education Transportation
1-00-99-92-2550-331-99150

Although there was discussion at the state level of each district moving to a Universal Chart of Accounts, this initiative stalled and is currently on hold. With changes coming to the reporting requirements of the state with the implementation of the Educational Financial System, the Business Services team is examining if additional accounts or changes to the current structure are required.

For the purposes of reading this budget, the accounting structure used is the current version. The budget as shown in the crosswalks in the Financial section below is organized by object and function. Salaries are broken down by object and program.

Ledger

1	EXPENDITURES

Fund

00	GENERAL FUND
01	GRANTS
02	FOOD SERVICE
03	OTHER FUNDS

Facility

00	NON ELLINGTON/TUITION
01	SALARIES
02	FOOD SERVICE
03	TITLE 3 ENG LANG LEARNERS
07	GRANTS & TITLES
11	CENTER SCHOOL
12	CRYSTAL LAKE SCHOOL
13	WINDERMERE SCHOOL
14	WINDERMERE INTERMEDIATE
19	TECH INFRASTRUCTURE
21	ELLINGTON MIDDLE SCHOOL
31	ELLINGTON HIGH SCHOOL
91	ADMINISTRATION BLDG
96	ECLIPSE PROGRAM FACILITY
97	PUPIL SERV/SPECIAL SERV
98	EDUCATIONAL SERVICES
99	SYSTEMWIDE

Program

01	KINDERGARTEN
02	TITLE SIX
03	TITLE FOUR
04	TECH GRT
05	ART
06	IDEA PART BSEC 611
07	IDEA PT B SEC 619 PRESCHL
08	DRUG ENFORCEMENT
09	PROFESSIONAL DEVELOPMENT
10	BUSINESS EDUCATION
11	CENTER SCHOOL
12	CRYSTAL LAKE SCHOOL
13	WINDERMERE SCHOOL
14	TITLE ONE
15	ENGLISH / LANG ARTS
16	PRESCHL TUITION AIDES
17	STUDENT ACHIEVEMENT
18	SCHOOL READINESS
19	TECH. INFRASTRUCTURE
20	WORLD LANGUAGES
21	ELLINGTON MIDDLE SCHOOL
22	PERKINS EHS GRANT
23	SCHOOL TO CAREER
24	SHEFF SETTLEMENT GRT
25	FAMILY & CONSUMER SCIENCE
26	INTERDISTRICT COOP GRANTS
27	THEATRE ARTS
28	SUMMER PRGMS
29	OPEN CHOICE
30	TECHNICAL EDUCATION
31	ELLINGTON HIGH SCHOOL
32	JOBS IN EDUCATION FUND
33	OPEN CHOICE - SP ED
34	PERKINS CAREER & TECH ED GR
35	MATHEMATICS
40	MUSIC
41	DATA PROC/ATTENDANCE
44	HEALTH
45	PHYSICAL EDUCATION
46	LIBRARY & AUDIO VISUAL
47	AUDIO VISUAL
49	PUPIL SERVICES
50	INTERSCHOLASTICS
52	OTHER FUNDED PRGMS
53	SPECIAL SERVICES
55	INTRA-MURAL
60	READING
61	CUSTODIAL & MAINTENANCE
62	CUSTODIAL
64	FOOD SERVICES
65	SCIENCE
66	AP CAPSTONE
70	SOCIAL STUDIES
72	COMPUTER SCIENCE
75	COMPUTER
80	SECURITY
81	TECHNOLOGY BOND GRANT
83	CONSTRUCTION
85	GENERAL INSTRUCTION
86	STATE GRANT-VOC ED
88	ARRA GRANT FUNDS
90	STUDENT ACTIVITY
91	SUPERINTENDENT & BOARD
92	BUSINESS OFFICE
95	SUBSTITUTES
96	ECLIPSE PROGRAM
97	SPECIAL SERVICES
98	EDUCATIONAL SERVS
99	UNASSIGNED
47	UNKNOWN
97	UNKNOWN
98	UNKNOWN

Function

1000	INSTRUCTION
1110	ELEM / MIDDLE PRGM
1130	HIGH SCHOOL PROGRAMS
1190	OTHER REGULAR PROGRAMS
1191	OTHER SPECIAL SERVS
1210	SPECIAL SERVICES PROGRAMS
1220	OUTREACH
1230	PHYSICALLY HANDICAPPED
1231	SP SERV INCLUSION PRGM
1232	TEMPORARY PHYS HANDI
1234	504 PROGRAM
1235	ALPHA & OMEGA
1240	EMOTIONALLY DISTURBED
1250	CULTURALLY DIFFERENT - ELL
1260	LEARNING DISABLED
1270	GENERAL SP SERVICES
1280	PRESCHOOL
1290	THREE E PROGRAM
1300	PRGM FOR ADULTS
1400	SUMMER PROGRAMS
1450	AFTERSCHOOL PROGRAM
2000	SUPPORT SERVICES
2100	SUPPORT SERVS / PUPILS
2105	READING/PUPIL SERVICES
2110	SOCIAL WORK
2112	CENSUS

2120	GUIDANCE SERVICES
2130	HEALTH SERVICES
2140	PSYCHOLOGICAL SERVICES
2142	TESTING / SYSTEMWIDE
2150	SPEECH & HEARING
2160	PUPIL SERV/SP SERV
2170	GENERAL PUPIL SERV
2190	OTHER SUPPORT SERVICES
2200	SUPPORT SERV/INSTR STAF
2210	CURR DEVL/IN SERV
2212	TECHNOLOGY SERVICES
2222	LIBRARY SERVICES
2223	AUDIO VISUAL AIDES
2224	EDUCATIONAL TV
2225	COMPUTER ASSISTED INSTR
2229	OTHER MEDIA SERVICES
2290	OTHER INSTR STAFF SUPP
2291	TEACHERS TRAVEL
2300	SUPPORT SERV GEN'L ADMI
2310	BOARD OF EDUCATION
2315	LEGAL SERVICES/INFO
2320	OFF OF SUPERINTENDENT
2390	OTHER GEN'L ADMIN SUPP
2400	SUPPORT SERV UNIT ADMIN
2410	OFF OF PRINCIPAL SERV
2500	DIR OF FINANCE SUPPORT SERV
2510	GENERAL SERVICES
2520	FISCAL SERVICES
2530	FAC ACQ & CONSTRUCT
2539	OPERATION & MAINT PLANT
254X	OPERATION & MAINT PLANT
2550	TRANSPORTATION SERVICES
2551	TRANSPORTATION GASOLINE
2552	TRANSPORTATION REPAIRS
2553	TRANSPORTATION EQUIP
2560	FOOD SERVICES
2570	INTERNAL SERVICES
2580	REPAIRS TO INSTR EQUIP
2590	OTHER SUPPORT/BUSI MGR
2600	SUPPORT SERV CENTRAL OF
2620	PLANNING/RESEARCH DEV'L
2623	EVALUATION
2630	INFORMATIONAL SERVICES
2640	SERV FOR NON INSTR STAF
2644	UNKNOWN

2660	DATA PROCESSING SERVICE
2690	OTHER SUPPORT CENTRAL
2900	OTHER SUPPORT SERVICES
3000	SECURITY UPGRADES
4000	FAC ACQ & CONSTRUCTION
4100	TUITION PAYMENTS
4120	TRANS TO PUB SCHOOL DIS
4130	TUITION/NON PUBLIC
4140	TRANSP TO NON PUBLIC
4200	PAYMENT/OUT OF STATE
4300	TRANSFERS
4900	OTHER FUNDED PRGMS
5000	DEBT SERVICE
6000	FDNG BYND BUD(HLDG&DIS)
6200	LOCAL FUNDING
6400	STATE FUNDING
6401	DRUG ENFORCEMENT
6403	TITLE 2 PT D TECH
6404	DRUG FREE SCHOOLS
6405	PROFESSIONAL DEVELOPMEN
6406	TITLE SIX
6407	PRESCHOOL HANDICAPPED
6408	SCHOOL TO CAREER
6409	COMP ASST WRITING GRT
6414	TITLE ONE / READINESS
6415	PERKINS INNOVATION GRT
6416	TITLE I - SCHLS OF DISTINCTION
6421	TEAM MENTOR STIPENDS

Objects

100	SALARIES
110	REG FULLTIME PERSONNEL
111	ADMINISTRATION
112	FACULTY
113	SECRETARIAL
114	CUSTODIAL
115	HEALTH STAFF
116	INSTRUCTIONAL AIDES
117	GENERAL AIDES
118	MEDIA PERSONNEL
119	SEV/RETIRE/ADJ
120	TEMPORARY PERSONNEL
121	ADMINISTRATIVE
122	ENG LANG LEARNERS -TUTORS
123	SECRETARIAL SUBS

124	CUSTODIAL SUBSTITUTES
125	HEALTH AIDES
126	LIB/MEDIA ASSISTANTS
127	INSTRUCTIONAL AIDES
128	SUBSTITUTE TEACHERS
129	OTHER TEMP PERSONNEL
130	OVERTIME PERSONNEL
132	COACHING/ADVISORS
133	SECRETARIAL
134	CUSTODIAL OVERTIME
135	HEALTH AIDES
136	LIBRARY/MEDIA AIDES
137	INSTRUCTIONAL AIDES
138	GENERAL AIDES
139	OTR FUNDS PAYROLL
140	SECURITY PERSONNEL
200	EMPLOYEE BENFITS
210	HEALTH BENEFITS
220	MAJOR MED & LIFE
230	SOCIAL SECURITY
240	UNEMPLOYMENT
250	RETIREMENT/DIR & MATCH
260	COURSE TUITION
270	DENTAL
290	OTHER EMPLOYEE BENEFITS
300	PURCH/CONTRACTED SERVS
310	PROFESSIONAL/TECH SERVS
311	INSTRUCTION
312	PROGRAM IMPROVEMENT
313	PUPIL SERVICES
314	STAFF SERVICES
315	MANAGEMENT SERVICES
316	DATA PROCESSING
317	STATISTICAL SERVICES
318	BD OF EDUCATION SERVICE
319	OTHER PROF/TECH SERVS
320	PROPERTY SERVICES
321	ELECTRICITY
322	IN SERVICE
323	PROPERTY SERVICES
324	PROPERTY INSURANCE
325	RENTALS
326	EQUIP REPAIRS/MAINT
327	PROPANE / NATURAL GAS
328	WATER UTILITY

329	REPAIRS & MAINTENANCE
330	TRANSPORTATION SERVICES
331	REGULAR PUPIL TRANS
332	CONF/TRAVEL BD & ADMIN
333	TEACHER CONF/TRAVEL
334	SPECIAL SERVICES TRANS
335	ATHLETIC TRANSPORTATION
336	VEHICLE TAX
337	CHENEY/VO AG/TECH TRANS
338	SUPPORT STAFF CONF/TRVL
339	OTHER TRANSP SERVICES
340	COMMUNICATION SERVICES
341	TOWNWIDE MAINT SERVICES
342	REPAIRS & MAINTENANCE
350	ADVERTISING
360	PRINTING
370	TUITION
390	PARENT SERVICES
400	SUPPLIES & MATERIALS
410	SUPPLIES
411	ADMINISTRATIVE SUPPLIES
412	INSTR SUPPLIES/REG PRGM
413	INSTR SUPPL/SP SERVICES
415	BASIC SUPPLIES
416	MAINTENANCE GASOLINE
417	CUSTODIAL SUPPLIES
418	HEATING FUEL
420	TEXTBOOKS
430	LIBRARY / MEDIA
540	NEW EQUIPMENT
541	NEW EQUIPMENT - INSTR
542	NEW EQUIP NON INSTR
543	EQUIPMENT
544	REPL EQUIP NON INSTR
560	PREPAID GRANTS TUITION
590	OTHER PURCHASED SERVICES
612	ADM SUPPLIES
640	DUES/FEES/MEMBERSHIPS
690	OTHER SUPPLIES
700	TRANSFER ACCOUNT
710	FD SERV / TECH SALARIES
890	OTHER OBJECTS

Index

XXXXX

Object Explanation

As many of the charts below use an object account summary, the following is further explanation on each object area.

SALARIES

110's	All regular salaries for certified personnel considered to be in positions of a permanent nature; aides, clerks, secretaries who are full or part-time employees in positions of a permanent nature.
120's	Full or part-time work done by employees hired on a temporary or substitute basis, including overtime pay.

REFERENCES:

111	Administration
112, 128	Faculty
113, 123	Secretarial
114, 124, 134	Custodial/Maintenance
115, 116, 117, 118	Nurses/General Aides/Media Aides/Instructional Aides/Technology & Security
119	Severance/Retirement/Adjustment
132	Athletics/Activities

BENEFITS

200's	Amount paid by the LEA on behalf of employees. These amounts are not included in the gross salary but are over and above. Examples are: a) Group Health or Life Insurance, b) Contributions to Employee Retirement, c) Social Security, d) Unemployment, and e) Tuition Reimbursement.

REFERENCES:

210 Personnel Benefits

230	FICA
240	Unemployment
250	Retirement
260	Course Tuition

PURCHASED / CONTRACTED SERVICES

300-319	Professional Services: Amounts paid for personnel not on payroll (i.e. auditors, lawyers, in-service presenters, physicians, psychologists, etc.). Teachers who are employed to provide non-teaching services, i.e. curriculum work, program development, etc.
321, 327, 328	Public Utilities: Payments for services such as propane, water, and electricity.

323, 326, 329	Repairs & Maintenance: Expenditures for contracted services covering the upkeep of grounds, buildings, and equipment.
324	Property Insurance: Expenditures for insurance for any type property owned or leased.
325	Rentals: Leasing or renting on both long and short term basis. Includes lease-purchase agreements.
331, 334, 335, 337	Transportation: All costs relating to transporting students.
332, 333, 338, 339	Travel/Conferences: Costs for personnel who by the nature of their work must travel between buildings. Also included in these objects are costs for administrative, faculty, and support staff conferences.
340	Communications: Costs for telephone services.
341	Townwide Maintenance: Costs related to maintaining buildings & grounds.
360	Advertising & Printing: Expenditures for printed announcements in professional periodicals and newspapers, advertising for such purposes as personnel recruitment and printing of student medical forms, cumulative folders, student handbooks, and other similar types of materials.
370	Tuition: Reimbursement to other educational agencies for services rendered to students residing in our district.

SUPPLIES

410	Security: Expenditures related to security systemwide.
411	Administrative: Expenditures for general office supplies.
412	Program: Consumable materials unique to the operation of a program. This includes workbooks.
413	Special Education: Consumable materials unique to a special education program. Functions 1200-1290.
415	Basic/General: General supplies such as paper, pencils, crayons, glue, etc. used to carry on the day to day operations of a program.
416, 417	Custodial: Supplies used for maintenance of a facility such as wax, cleaners, paper supplies, brushes, etc.

418 Heating Fuel: Expenditures for heating fuel for all buildings.

420 Textbooks: Prescribed books which are purchased for pupils or groups of pupils.

430 Library/Media: All library / media supplies including books, periodicals, and audio-visual software.

CAPITAL OUTLAY

543 Equipment: Purchase of new and replacement equipment systemwide.

OTHER OBJECTS

640 Dues & Fees: Expenditures or assessments for memberships in professional or other organizations or associations. Does not include individual memberships

700 Transfer Account

FINANCIAL

#innovation

This page was left intentionally blank.

Board of Education - Budget Summary

By Facility	CURRENT 2018-2019	PROPOSED 2019-2020	% INCREASE 2019-2020	$ INCREASE 2019-2020
Center School	$75,974	$75,002	-1.28%	($972)
Crystal Lake School	$55,139	$57,477	4.24%	$2,338
Windermere Elementary	$111,214	$113,439	2.00%	$2,225
Ellington Middle School	$148,747	$168,186	13.07%	$19,439
Ellington High School	$635,734	$657,024	3.35%	$21,290
Special Services	$631,350	$491,117	-22.21%	($140,233)
Special Ed Tuition	$707,996	$729,721	3.07%	$21,725
Subtotal by Program	$1,339,346	$1,220,838	-8.85%	($118,508)
Educational Services	$155,525	$167,200	7.51%	$11,675
Systemwide	$10,991,803	$11,545,599	5.04%	$553,796
Regular Ed Tuitions	$247,724	$317,210	28.05%	$69,486
Equipment	$7,500	$41,500	453.33%	$34,000
Subtotal Systemwide	$11,247,027	$11,904,309	5.84%	$657,282
Salaries	$24,532,655	$25,386,844	3.48%	$854,189
Total Budget	$38,301,361	$39,750,319	3.78%	$1,448,958

Salaries

Budget

OBJ	DESCRIPTION	SYSTEMWIDE	ADM BLG.	SPEC ED	PUPIL SER	ELL HIGH	E.M.S.	WIND.	C.LAKE	CENTER	2019-20	DOLLAR	%	2018-19
		99	91	53	49	31	21	13	12	11	BUDGET	INC / DEC	CHG	BUDGET
111	ADMINISTRATION	$76,291	$461,928	$404,353	$260,284	$424,650	$270,077	$277,584	$147,677	$145,677	$2,468,521	$380,498	18.2%	$2,088,023
112	CERTIFIED	$445,329		$1,985,352	$2,304,894	$5,116,579	$2,274,283	$2,820,572	$967,050	$1,544,358	$17,458,417	$157,371	0.9%	$17,301,046
	Contracted Stipend Positions	$48,195									$48,195	$0	0.0%	$48,195
	All Summer Work	$40,250									$40,250	$0	0.0%	$40,250
128	Teacher Substitutes	$325,000									$325,000	$50,000	18.2%	$275,000
											$17,871,862		1.2%	$17,664,491
119	CERT. ADJ/SEVER	$30,000									$30,000	$0	0.0%	$30,000
113	SECRETARIAL		$377,093	$48,045	$109,318	$136,526	$69,082	$87,925	$34,083	$60,540	$922,612	$3,522	0.4%	$919,090
123	Sec Subs/Sub Calling	$63,550									$63,550	$2,563	4.2%	$60,987
133	BOE Clerk	$2,500									$2,500	$0	0.0%	$2,500
119	SUPPORT SEV.	$99,000									$99,000	$14,748	17.5%	$84,252
											$1,087,662		2.0%	1066829
114	CUST/MAINT	$263,389	$41,250			$312,366	$182,706	$218,792	$138,304	$137,297	$1,294,104	$87,628	7.3%	$1,206,476
124	Cust'l Subs	$55,000									$55,000	$30,994	129.1%	$24,006
134	Cust'l O.T.	$27,750									$27,750	$0	0.0%	$27,750
134	Courier	$17,190									$17,190	$286	1.7%	$16,904
134	Differential/Lead/Summer Workers	$113,749									$113,749	$20,655	22.2%	$93,094
											$1,507,793		10.2%	1368230
115	HEALTH STAFF	$40,000		$70,500		$82,967	$53,978	$107,956	$53,978	$53,978	$463,357	$70,500	17.9%	$392,857
116	EDUCATION AIDES													
	Special Services			$1,011,400							$1,011,400	($15,439)	-1.5%	$1,026,839
	Sp Ed SUMMER Aides	$60,000									$60,000	$15,000	33.3%	$45,000
	Substitutes for FT Sp Ed Aides	$40,000									$40,000	$0	0.0%	$40,000
	Kindergarten/Play/Cafe							$102,695	$56,835	$93,429	$252,959	$15,289	6.4%	$237,670
	Other Aides					$29,637					$29,637	$866	3.0%	$28,771
											$1,393,996		1.1%	1378280
117	TECH/ SECURITY/CAFÉ STIPENDS	$412,189				$14,208	$7,104	$9,472	$9,472	$9,472	$461,917	$17,360	3.9%	$444,557
118	MEDIA ASST					$24,557	$19,318	$19,287	$19,287	$19,287	$101,736	$2,348	2.4%	$99,388
	TOTAL OBJECTS	**$2,159,382**	**$880,271**	**$3,519,650**	**$2,674,496**	**$6,141,490**	**$2,876,548**	**$3,644,283**	**$1,426,686**	**$2,064,038**	**$25,386,844**	**$854,189**	**3.5%**	**$24,532,655**
	% OVER	6.5%	-12.8%	4.2%	13.4%	0.8%	3.5%	2.3%	3.4%	6.2%	3.5%			
	2018-2019	$2,027,501	$1,009,982	$3,379,311	$2,358,090	$6,092,647	$2,778,034	$3,563,165	$1,380,246	$1,943,679	$$24,532,655			

Systemwide

Budget

	SYSTEMWIDE OBJECTS	BENEFITS 200	PURCH SERV 300's	PROP SERV 300's	TRANSP. 330	PRINTING 340	SUPPLIES 400	EQUIP 540	DUES/FEES 640	MISC OBJ. 700	**2019-20 BUDGET**	DOLLAR INC / DEC	% CHG	2018-19 BUDGET
1190	INSTRUCTION / TUITIONS		$50,000							$317,210	**$367,210**	($6,905)	-2%	$374,115
2212	TECHNOLOGY		$165,950				$69,205	$41,500		$28,716	**$305,371**	$12,772	4%	$292,599
2223	COPIERS		$107,088								**$107,088**	($12,028)	-10%	$119,116
2320	ADM OFFICE		$6,700			$8,000	$21,500		$54,472		**$90,672**	($118)	0%	$90,790
2310	BOE SERVICES		$70,000	$110,000			$10,550				**$190,550**	$115,000	152%	$75,550
2290	CONF /TRAVEL				$54,700						**$54,700**	$0	0%	$54,700
2520	HEALTH/LIFE	$5,099,597									**$5,099,597**	$175,058	4%	$4,924,539
2520	SOC SECURITY	$705,645									**$705,645**	$47,028	7%	$658,617
2520	UNEMPLOYMENT	$20,000									**$20,000**	$10,000	100%	$10,000
2520	RETIREMENT	$622,435									**$622,435**	$47,373	8%	$575,062
2520	COURSE TUITION	$10,000									**$10,000**	$9,000	900%	$1,000
2520	PROPERTY INSURANCE		$413,048								**$413,048**	$12,543	3%	$400,505
2540	PLANT MAINTENANCE		$172,500	$244,800			$129,100			$750,250	**$1,296,650**	$32,050	3%	$1,264,600
2544	EQUIP SERVICES		$26,500								**$26,500**	$203	1%	$26,297
2550	TRANSPORTATION													
	REGULAR		$1,756,088				$149,500				**$1,905,588**	$165,466	10%	$1,740,122
	VOAG TECH		$79,084								**$79,084**	$5,519	8%	$73,565
	SPECIAL SERVICES		$455,018		$113,153		$12,000				**$580,171**	$44,322	8%	$535,849
2660	DATA PROCESSING		$30,000								**$30,000**	$0	0%	$30,000
	TOTAL OBJECTS	**$6,457,677**	**$3,331,975**	**$354,800**	**$167,853**	**$8,000**	**$391,855**	**$41,500**	**$54,472**	**$1,096,176**	**$11,904,309**	$657,282	**5.8%**	**$11,247,027**
	% OVER	5%	8%	26%	-3%	-48%	5%	0%	0%	4%	**5.8%**			
	2018-2019	$6,169,218	$3,087,086	$282,000	$173,063	$15,500	$372,355	$41,500	$54,472	$1,051,831	**$11,247,027**			

Educational Services

Budget

	OBJECTS	PURCH SER 311-319	PRGM SUPP 412,413	TEXTS 420	**2019-20 BUDGET**	DOLLAR INC / DEC	% CHG	2018-19 BUDGET
2210	INSTRUCTIONAL IMPROV - CORE SUBJECTS		$18,000	$5,000	**$23,000**	$11,675	103%	$11,325
2210	PROFESSIONAL DEVELOPMENT	$86,750			**$86,750**	$0	0%	$86,750
2210	CURRICULUM DEVELOPMENT	$51,450			**$51,450**	$0	0%	$51,450
2410	DISTRICT CURRICULUM INITIATIVES		$6,000		**$6,000**	$0	0%	$6,000
TOTAL OBJECTS		**$138,200**	**$24,000**	**$5,000**	**$167,200**	**$11,675**	**7.51%**	**$155,525**
	% OVER	0%	95%	0%	7.51%			
	2018-2019	$138,200	$12,325	$5,000	**$155,525**			

Special Services

Budget

	OBJECTS	RENTALS 325	PURCH SER 311-319	REPAIRS 323,326	BAS SUPP 415	PRGM SUPP 412,413	TEXTS 420	LIB/MEDIA 430	OTHER	**2019-20 BUDGET**	DOLLAR INC / DEC	% CHG	2018-19 BUDGET
2520	ECLIPSE PROGRAM									**$0**	$25,000	-100%	$4,000
1220	OUTREACH		$20,820			$1,500				**$22,320**	($895)	-4%	$23,215
1230	PHYSICALLY HANDICAPPED		$315,359							**$315,359**	($144,213)	-31%	$459,572
1231	INCLUSION		$100			$6,949				**$7,049**	($131)	-2%	$7,180
1232	PHYSICALLY HANDI. TEMPORARY		$15,000							**$15,000**	$3,000	25%	$12,000
1240	PROGRAM FOR ALTERNATIVE LEARNING					$3,643				**$3,643**	$219	6%	$3,424
1250	ENGLISH LANGUAGE LEARNERS		$500			$1,072		$100		**$1,672**	$62	4%	$1,610
1260	NON CATEGORICAL					$9,771		$40		**$9,811**	($84)	-1%	$9,895
1270	GENERAL SPECIAL EDUCATION		$5,200		$10,935	$10,484		$435	$650	**$27,704**	$914	3%	$26,790
1200	EXCEPTIONAL INTERMEDIATE ED					$1,264		$287		**$1,551**	$39	3%	$1,512
1280	PRESCHOOL EDUCATION		$800			$3,986				**$4,786**	$825	21%	$3,961
1270	504 PLANS		$2,500			$264				**$2,764**	($30)	-1%	$2,794
2110	SOCIAL WORKER									**$0**	$0	0%	$0
2130	HEALTH	$258	$10,404	$1,329		$11,040		$2,359	$580	**$25,970**	$903	4%	$25,067
2140	PSYCHOLOGIST SERVICES					$6,739				**$6,739**	$61	1%	$6,678
2142	TESTING		$23,682							**$23,682**	$3,879	20%	$19,803
2150	LANGUAGE, SPEECH & HEARING					$4,442				**$4,442**	$286	7%	$4,156
2170	GENERAL PUPIL SERVICES		$5,105		$6,288	$6,560		$172	$500	**$18,625**	($1,068)	-5%	$19,693
4300	OUTSIDE TUITION, ETC.								$729,721	**$729,721**	$21,725	3%	$707,996
	TOTAL OBJECTS	**$258**	**$399,470**	**$1,329**	**$17,223**	**$67,714**	**$0**	**$3,393**	**$731,451**	**$1,220,838**	($118,508)	**-8.8%**	**$1,339,346**
	% OVER	0%	-26%	2%	0%	2%		2%	3%	**-8.8%**			
	2018-2019	$257	$541,378	$1,300	$17,229	$66,185	$0	$3,326	$709,671	**$1,339,346**			

Ellington High School

Critical Thinkers. Innovators. Collaborators. Communicators.

EHS Library @ellingtonHSlib · 19 Dec 2018

Second annual Poetry Coffee House in the EHS library :)

Ellington High School Budget

	OBJECTS	PURCH SER 300	REPAIRS 326	RENTALS 325	TRAVEL 331	BAS SUPP 411,15,17	PRGM SUPP 412	TEXTS 420	LIB/MED 430	OTHER	**2019-20 BUDGET**	DOLLAR INC / DEC	% CHG	2018-19 BUDGET
1130	ART		$1,000				$6,603				**$7,603**	$314	4%	$7,289
1130	BUSINESS						$3,725				**$3,725**	($8,012)	-68%	$11,737
1130	ENGLISH						$1,748	$10,000			**$11,748**	$0	0%	$11,748
1130	WORLD LANGUAGES				$1,300		$3,538	$3,090			**$7,928**	$0	0%	$7,928
1130	FAMILY / CONSUMER SCIENCE		$1,250		$1,750		$17,000				**$20,000**	$1,088	6%	$18,912
1130	THEATRE ARTS	$3,400			$1,500		$3,500				**$8,400**	$3,775	82%	$4,625
1130	TECH. ED	$1,920	$922				$25,478				**$28,320**	$3,650	15%	$24,670
2410	BLDG. ADMIN.					$10,450				$4,000	**$14,450**	$0	0%	$14,450
2900	GRADUATION	$6,700		$3,580							**$10,280**	$0	0%	$10,280
1130	MATH	$1,456					$8,930	$4,875			**$15,261**	($6,497)	-30%	$21,758
1130	MUSIC	$2,229	$2,609		$5,352		$7,952			$450	**$18,592**	$0	0%	$18,592
2660	DATA PROC.					$4,275					**$4,275**	$0	0%	$4,275
1130	HEALTH						$861				**$861**	$0	0%	$861
1130	PHYS ED						$2,219				**$2,219**	$111	5%	$2,108
2222	LIBRARY						$400		$17,878		**$18,278**	($1,569)	-8%	$19,847
2223	AUDIO VISUAL								$1,000		**$1,000**	($1)	0%	$1,001
2120	GUIDANCE	$7,775			$500		$1,220			$550	**$10,045**	$0	0%	$10,045
1130	INTERSCHOLASTICS	$86,607			$30,400		$6,400			$206,802	**$330,209**	$14,894	5%	$315,315
1130	READING						$1,900				**$1,900**	$0	0%	$1,900
1130	SCIENCE		$850		$2,360		$20,802				**$24,012**	($2,276)	-9%	$26,288
1130	AP CAPSTONE						$475				**$475**	($2,000)	-81%	$2,475
1130	SOCIAL STUDIES						$3,351				**$3,351**	($1,085)	-24%	$4,436
1130	COMPUTER SCIENCE										**$0**	($95)	-100%	$95
1130	COMPUTER						$6,648				**$6,648**	$5,627	551%	$1,021
1130	SPECIAL PROGRAMS	$2,000				$1,500	$3,900				**$7,400**	$7,400	N/A	$0
1130	GEN'L INSTRUCTION					$1,948	$13,300				**$15,248**	$0	0%	$15,248
1130	STUDENT ACTIVITIES	$70,961			$6,691		$7,144				**$84,796**	$5,966	8%	$78,830
TOTAL OBJECTS		**$183,048**	**$6,631**	**$3,580**	**$49,853**	**$18,173**	**$147,094**	**$17,965**	**$18,878**	**$211,802**	**$657,024**	$21,290	**3.3%**	**$635,734**
	% OVER	7%	0%	0%	3%	-35%	7%	-39%	-8%	11%	**3.3%**			
	2018-2019	$171,874	$6,631	$3,580	$48,584	$28,025	$137,250	$29,336	$20,468	$189,986	**$635,734**			

Ellington Middle School

Persistent. Reflective. Independent. Disciplined. Engaged.

Nicole Bolduc @nicolejbolduc · 13 Nov 2018

Ss launched into new phenomenon w/focus on baking today! Ss were curious and excited to bake and compare 8 diff. batches of cupcakes, 7 flawed, 1 not. Next steps include Ss thinking of related phenomena to baking so they can figure out/apply learning to more! @miss_schilling_

2 16

Ellington Middle School Budget

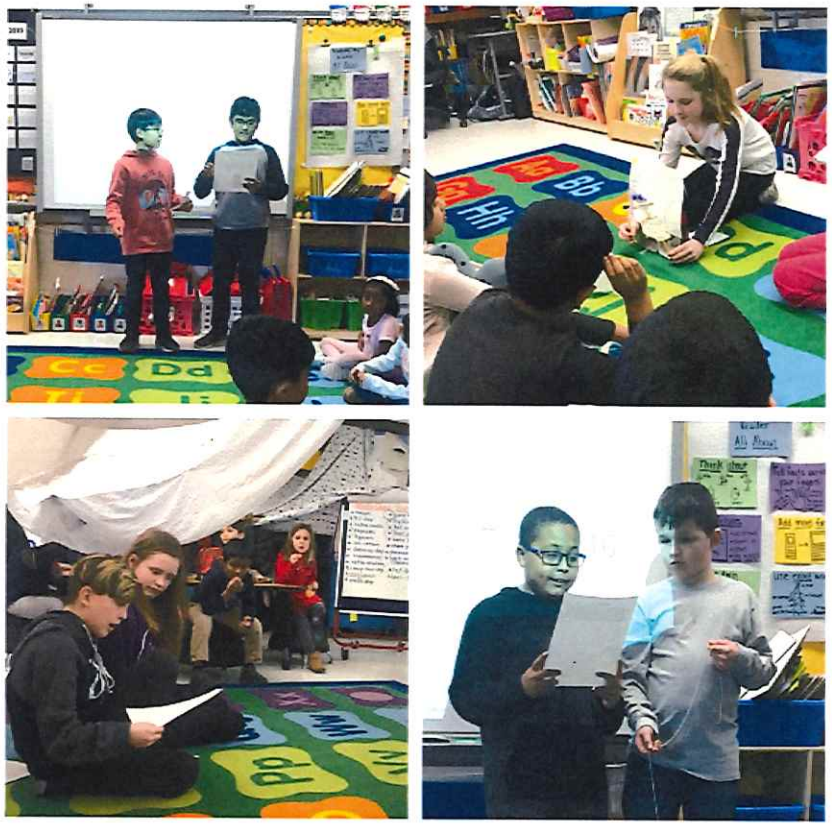
	OBJECTS	PURCH SER 300	REPAIRS 326	TRAVEL 331	BAS SUPP 411,15,17	PRGM SUPP 412	TEXTS 420	LIB/MEDIA 430	OTHER	**2019-20 BUDGET**	DOLLAR INC / DEC	% CHG	2018-19 BUDGET
1110	ART					$3,411				**$3,411**	$161	5%	$3,250
1110	LANGUAGE ARTS					$8,730				**$8,730**	($970)	-10%	$9,700
1110	WORLD LANGUAGES					$2,080				**$2,080**	($232)	-10%	$2,312
1110	TECH. ED.					$4,545				**$4,545**	($75)	-2%	$4,620
1110	MATH					$1,571	$10,505			**$12,076**	$8,466	235%	$3,610
1110	MUSIC	$800	$1,500	$750	$1,000	$4,365				**$8,415**	$515	7%	$7,900
1110	PHYS. ED/HEALTH					$2,183				**$2,183**	($243)	-10%	$2,426
1110	SCIENCE					$5,352				**$5,352**	($595)	-10%	$5,947
1110	SOCIAL ST					$2,183	$500			**$2,683**	$483	22%	$2,200
1110	COMPUTER						$1,736			**$1,736**	$1,056	155%	$680
1110	GEN'L INSTRUCTION		$3,060		$17,876					**$20,936**	$3,137	18%	$17,799
1110	INTERSCHOLASTICS	$6,268		$10,000		$1,350			$29,805	**$47,423**	($583)	-1%	$48,006
1110	ACTIVITIES	$22,811		$3,000		$660				**$26,471**	$7,746	41%	$18,725
2222	LIBRARY / A.V.							$11,574		**$11,574**	$330	3%	$11,244
2120	GUIDANCE			$750	$300	$1,710			$1,080	**$3,840**	($190)	-5%	$4,030
2410	BLDG. ADM.				$6,163				$568	**$6,731**	$433	7%	$6,298
TOTAL OBJECTS		**$29,879**	**$4,560**	**$14,500**	**$25,339**	**$38,140**	**$12,741**	**$11,574**	**$31,453**	**$168,186**	$19,439	**13.1%**	**$148,747**
	% OVER	35%	43%	-17%	13%	-12%		3%	8%	**13.1%**			
	2018-19	$22,125	$3,200	$17,560	$22,441	$43,163	$0	$11,244	$29,014	**$148,747**			

Windermere School

R.I.S.E. to the Top!

Kristen Sinoradzki @KSinoradzki · Jan 11

Thank you to our 5th grade Scientist from @Mrs_BronkoTeach class for sharing your animal defense mechanisms with us! #windywhales



1 1 6

Windermere Elementary School Budget

	OBJECTS	PURCH SER 300	REPAIRS 326	BAS SUPP 411,15,17	PRGM SUPP 412	TEXTS 420	LIB/MEDIA 430	**2019-20 BUDGET**	DOLLAR INC / DEC	% CHG	2018-19 BUDGET
1110	ART				$5,400			**$5,400**	($600)	-10%	$6,000
1110	LANGUAGE ARTS				$7,663	$18,475		**$26,138**	$1,138	5%	$25,000
1110	MATH				$12,857			**$12,857**	$1,807	16%	$11,050
1110	PHYS ED / HEALTH				$2,448			**$2,448**	($272)	-10%	$2,720
1110	SCIENCE				$4,397			**$4,397**	($488)	-10%	$4,885
1110	SOCIAL ST				$5,081			**$5,081**	($529)	-9%	$5,610
1110	GEN'L INSTR			$28,950				**$28,950**	$1,600	6%	$27,350
1110	MUSIC		$400		$4,261			**$4,661**	($473)	-9%	$5,134
1110	ACTIVITIES	$6,442						**$6,442**	$64	1%	$6,378
2222	LIBRARY						$14,050	**$14,050**	$1,925	16%	$12,125
2410	BLDG. ADM.		$300	$2,715				**$3,015**	($1,947)	-39%	$4,962
TOTAL OBJECTS		**$6,442**	**$700**	**$31,665**	**$42,107**	**$18,475**	**$14,050**	**$113,439**	$2,225	**2.0%**	**$111,214**
	% OVER	-4%	75%	-1%	6%	-8%	16%	**2.0%**			
	2018-2019	$6,678	$400	$32,012	$39,899	$20,100	$12,125	**$111,214**			

Crystal Lake School

Cooperation. Advocacy.
Respect. Empathy. Self-Control.

Crystal Lake School Budget

	OBJECTS	PURCH. SER 300	REPAIRS 326	TRAVEL 332	BAS SUPP 411,15,17	PRGM SUPP 412	TEXTS 420	LIB/MEDIA 430	**2019-20 BUDGET**	DOLLAR INC / DEC	% CHG	2018-19 BUDGET
1110	ART					$2,435			**$2,435**	($230)	-9%	$2,665
1110	LANGUAGE ARTS					$6,139	$4,216		**$10,355**	$1,864	22%	$8,491
1110	MATH					$6,734			**$6,734**	$528	9%	$6,206
1110	PHYS ED / HEALTH					$2,039			**$2,039**	$2	0%	$2,037
1110	SCIENCE					$2,006	$807		**$2,813**	$269	11%	$2,544
1110	SOCIAL STUDIES					$1,400	$1,292		**$2,692**	$127	5%	$2,565
1110	GEN'L INSTRUCTION				$15,852				**$15,852**	$0	0%	$15,852
1110	MUSIC		$350	$234		$960			**$1,544**	($222)	-13%	$1,766
2222	LIBRARY/MEDIA							$9,837	**$9,837**	$0	0%	$9,837
2410	BLDG. ADM.	$1,891			$1,285				**$3,176**	$0	0%	$3,176
TOTAL OBJECTS		**$1,891**	**$350**	**$234**	**$17,137**	**$21,713**	**$6,315**	**$9,837**	**$57,477**	$2,338	**4.2%**	**$55,139**
	% OVER	0%		-33%	0%	9%	5%	0%	**4.2%**			**$55,139**
	2018-2019	$1,891	$0	$350	$17,137	$19,890	$6,034	$9,837	**$55,139**			

Center School

Safety. Respect. Responsibility..

Center Library @libraryatcenter · Jan 16

Kindergarteners designed their own amazing houses with a variety of blocks this week after reading If I Built a House by Chris Van Dusen. Such creative designs! #builders **#ellingcen**

7

Center School Budget Detail

	OBJECT	PURCH SER 300	REPAIRS 326	TRAVEL 331	BAS SUPP 411,15	PRGM SUPP 412	TEXTS 420	LIB/MEDIA 430	**2019-2020 BUDGET**	DOLLAR INC / DEC	% CHG	2018-2019 BUDGET
1110	ART					$3,280			**$3,280**	($370)	-10%	$3,650
1110	LANGUAGE ARTS					$8,755	$7,180		**$15,935**	$205	1%	$15,730
1110	MATH					$5,515			**$5,515**	($525)	-9%	$6,040
1110	PHYS ED					$1,665			**$1,665**	($325)	-16%	$1,990
1110	SCIENCE					$2,482	$1,500		**$3,982**	($38)	-1%	$4,020
1110	SOCIAL ST					$2,493	$1,500		**$3,993**	($707)	-15%	$4,700
1110	GEN'L INSTR				$20,591				**$20,591**	$711	4%	$19,880
1110	MUSIC	$733	$550	$470		$1,603			**$3,356**	($365)	-10%	$3,721
2222	LIBRARY							$9,270	**$9,270**	$270	3%	$9,000
1110	ACTIVITIES	$4,295							**$4,295**	$43	1%	$4,252
2410	BLDG. ADM.	$1,270			$1,850				**$3,120**	$129	4%	$2,991
2019-2020 TOTAL OBJECTS		**$6,298**	**$550**	**$470**	**$22,441**	**$25,793**	**$10,180**	**$9,270**	**$75,002**	($972)	**-1.3%**	**$75,974**
	% OVER	1%	0%	-51%	4%	0%	-14%	3%	**-1.3%**			
	2018-2019	$6,210	$550	$961	$21,625	$25,773	$11,855	$9,000	**$75,974**			

Systemwide Budgets Q & A

Q: One of the goals of the district is to continually enhance safety and security. How is this reflected in the budget?

A: The district continue to commit to making operations more efficient operations. Within this budget, we are incorporating some of the changes made after the budget was approved for 2018-2019. This includes additional costs for the School Resource Officer and new School Security Officer position.

Q: In Student Services, there is a large decrease overall. Why?

A: This year, we were able to take advantage of a couple trends to significantly reduce the Physically Handicapped purchased services account. Some of the decrease is accounted for by a shift in resources, moving from an outsourced model, to in-house with our Occupational Therapist. This model provides additional services at a cost neutral price point.

Q: The Systemwide budget contains a large increase. Why?

A: This budget is made up of many different accounts. The increase in these accounts make up 45% of the total budget increase. There are several drivers this year: health insurance, transportation, benefits & retirement, utilities, and regular education tuition.

Transportation is related to both the contractual increase with First Student for bus rates and an increased need for Student Services routes, accounting for roughly 1/3rd of the total Systemwide increase. Regular education tuition is up over $25,000 due to anticipated VOAG and Magnet students. However, it should be noted that there is a 1:1 offset in the Open Choice grant for Magnet Tuition.

Q: There is a large number in the Severance and Adjustment account. Why?

A: The increase is due to pending negotiations with bargaining units and unaffiliated positions for next year. The anticipated increase for those units is held in the Adjustment account and is not reflected in their salaries accounts.

Q: The largest overall increase seems to be in Salaries. Are you adding additional positions?

A: This budget starts by taking into account all of the contractually obligated increases. We also reduce the budget with known factors, such as retirements. We have a historically low number of certified retirements, which accounts for some of the increase.

This budget also takes into additional positions that were added due to need, including a Special Education teacher and a Kindergarten teacher, both at Center School, a Special Education Supervisor. The only new position proposed is a full time Assistant Principal for the Middle School and High School (1.0 FTE net) to ensure safety, security through additional building coverage and "on the ground" relationship building with students and staff.

Student Services Outside Tuition & Transportation

	2018-2019 Budget	2018-2019 Projected	2019-2020 Superintendent's Budget
Anticipated High Cost Placements			
LEA Placed	9	11	8
Agency Placement	0	0	0
Unassigned Placement	0	0	2
Total Anticipated Tuition Cost	**$1,206,342**	**$1,152,159**	**$1,214,927**
Magnet Schools Special Education Costs	$104,311	$84,109	$95,950
Unanticipated DCF & Court Placement	$0	$0	$0
Total Tuition Cost	**$1,310,653**	**$1,236,268**	**$1,310,877**
Excess Cost			
Fully Funded Grant	-$932,367	-$698,723	-$830,223
Unfunded Liability (30%)	$279,710	$209,617	$249,067
Total Anticipated Excess Cost (70%)	**-$652,657**	**-$489,106**	**-$581,156**
Outside Tuition Account	**$707,996**	**$747,162**	**$729,721**
Transportation	**$214,051**	**$168,896**	**$184,486**
Total Cost	**$922,047**	**$916,058**	**$914,207**

7-12 Schools Budget Q & A

Q: Are there any 2017-18 initiatives at the EMS and EHS that have budget implications?

A: EMS and EHS continue to invest in STEM education. At the High School, new courses in Computer science require ongoing programmatic supplies (an increase of $5,627). At the Middle School, new Textbooks account for an $8,466 increase in the Math accounts.

Further, at EHS, there is a new investment in Special Programming, which includes item such as LINK Crew for 8th to 9th transition and Advisory programming.

Q: Interscholastic accounts are up at Ellington High School. Why?

A: Salary accounts for interscholastics rise each year based on contractual increases to coaching stipends. At EHS, this accounts for roughly 3/4th of their total increase at the school.

Q: What are the other drivers of the budget increase?

A: Activities at the Middle School are up this year, primarily due to an adjustment in the cost of advisorships.

Q: Did you cut back on any accounts?

A: A look at the Requested Items Not Included in the Budget on page 89 shows a number of accounts which were in the Administrator's requests, but are not in the Superintendent's proposed budget. Further adjustments are made on a yearly basis where possible (e.g. Math at EHS shifted to Computer Science),.

Elementary Schools Budget Q & A

Q. What are the main drivers for the three elementary school budget requests for 2018-2019?

A: Elementary budgets are fairly flat this year. Some of the main requests (Physical Education supplies & English textbooks) were removed for grant pre-purchase (noted on page 90).

Q: What are some of the other programs this budget supports?

A: While the budgets are on the whole flat, they support a great deal of programs for students, including:

- Development of Whole Child approaches that touch on social & emotional curriculum, yoga & mindfulness, and behavioral supports.
- Sustained expansion of the elementary music, chorus and band programs across the three schools.
- Changes to the science and social studies curricula to align with the rigorous Next Generation Science Standards and CT State Social Studies Standards.
- Funding for innovative practices such as the Maker Space to provide opportunities for students in engineering and other creative practices.
- Materials for faculty study groups to advance the district four areas of focus.

Projected Budget Revenues

Revenue Source	2017-2018 Actual Revenue[3]	2018-2019 Bd of Finance Appropriated	2018-2019 Estimated Actuals	2019-2020 Proposed
EDUCATION EQUALIZATION (E.C.S.) GRANT	$8,424,841	$9,702,710	$9,699,782	$9,739,683[4]
ADULT ED & VO AG	$13,583	$14,423	$16,693	$20,017
MISCELLANEOUS	$0	$0	$500	$500
SUBTOTAL – TOWN REVENUE	$8,438,424	$9,717,133	$9,716,975	$9,760,200
PRE-KINDERGARTEN	$186,432	N/A	$229,900	$243,500
SPECIAL EDUCATION REVENUE ACCOUNT	$1,258,020	N/A	$1,110,302	$965,000
OPEN CHOICE ATTENDANCE FUNDS	$562,303	N/A	$632,700	$664,800
RESTRICTED DONATIONS	$17,000	N/A	$20,000	$15,000
MEDICAID	$8,893	N/A	$15,000	$15,000
SUBTOTAL – BOARD OF EDUCATION REVENUE	$2,032,648		$2,007,902	$1,918,300
TOTALS	$10,471,072	$9,717,133	$11,724,877	$11,678,500

[3] Includes FY2018 Municipal Aid Holdbacks from 11/17/2017
[4] Projected from CT School Finance Project

Pre-Kindergarten Tuition - Budget Summary

Pre-Kindergarten Tuition	2018-2019	2019-2020
Teachers	$102,327	$119,062
Aides	$116,528	$120,132
Supplies	$11,045	$4,306
Total – Pre-Kindergarten Tuition	**$229,900**	**$243,500**

Special Education Revenue Account - Budget Summary

Special Education - Choice	2018-2019	2019-2020
Teachers	$243,795	$275,125
Aides	$260,580	$292,918
Benefits	$118,043	$126,861
Outside Tuitioned Students	$166,841	$100,000
Subtotal - Special Education Choice	**$789,259**	**$794,904**
ECLIPSE		
Rent	$21,765	$22,265
Utilities	$15,300	$15,300
Aides	$83,440	$86,792
Benefits	$66,396	$67,055
Subtotal - ECLIPSE	**$186,901**	**$191,412**
OTHER TUITION		
Aides	$55,353	$57,372
Benefits	$10,877	$11,274
Subtotal - OTHER TUITION	**$66,230**	**$68,646**
Total Special Revenue Expenditures	**$1,042,390**	**$1,054,962**

Open Choice Attendance Grant - Budget Summary

Open Choice Budget Expenditures	2018-2019	2019-2020
Health Insurance Offset	$175,000	$175,000
LocalLive	$10,000	$10,000
OpenMic on Education	$16,000	$16,000
Boehm, Aimee (0.85 FTE)	$80,000	$77,442
Howard, Amber (0.4 FTE)	$30,998	$32,048
Brogle, Krista (0.6 FTE)	$55,613	$56,725
Center School PT Admin	$7,507	$7,508
Crystal Lake PT Admin	$9,515	$9,515
3 additional lunch time supervisors	$7,104	$7,282
Misc.	$5,000	$5,000
EMS Chromebooks	$15,441	
Chromebooks	$34,000	$34,000
Chromebooks (New Spending)		$34,000
Server Licensing		$7,100
Know Before		$4,000
Perfect Forms		$5,400
Security Projects		$15,000
Unassigned Elementary Teacher		$61,000
Late Bus - Middle School		$12,100
Magnet School Tuition	$136,974	$116,083
Total Open Choice Expenditures	**$583,152**	**$685,202**

SUPPLEMENTAL INFORMATION

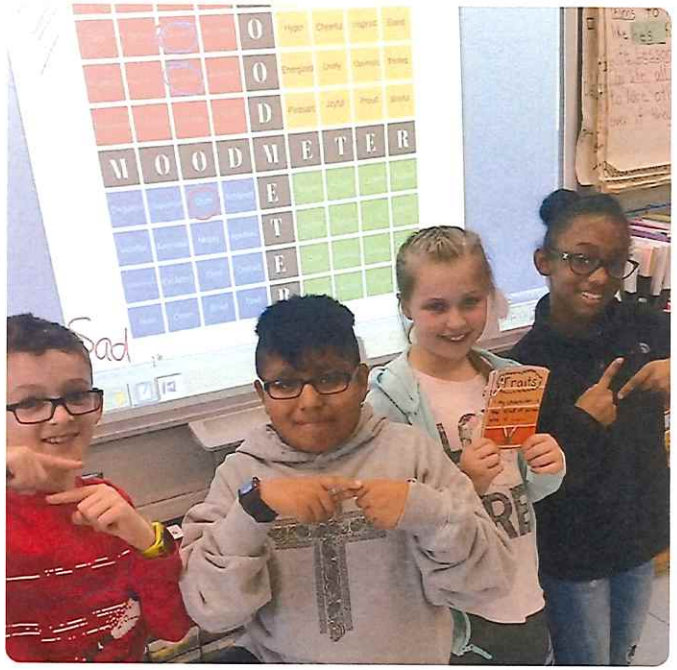
Mrs. H's Kinders @DebbieHurlburt · Jan 7

Getting a Monday off to a peaceful start in the Zen Zone! #bemindful#yogainkindergarten

1 6

Allison Morris @amorris32486 · 23 Oct 2018

Fourth graders see just how complicated characters really are! Character analysis is colorful when we use this "Mood Meter" from Marc Brackett 🤩 #TCRWP



5

#mindfulness

This page was left intentionally blank.

Salary Details

Certified Staff

	2019 FTE	2019 Degree	2019 Step	2019 Budgeted Salary	2020 FTE	2020 Degree	2020 Step	2020 Budgeted Salary
Center								
General Fund								
Balsbaugh, Lauren	1.00	5	13	$86,227	1.00	5	13	$87,952
Bashaw, Michelle	1.00	5	5	$59,223	1.00	5	5	$61,000
Boutin, Jonathan	1.00	5	1	$49,085	1.00	5	1	$50,558
Caputa, Ashley	1.00	5	10	$74,449	1.00	5	10	$76,682
Cerutti, Rachael	1.00	5	3	$53,134	1.00	5	3	$54,728
D'Addona, Katharine	1.00	5	13	$86,227	1.00	5	13	$87,952
Gelsomino, Kathleen	1.00	5	13	$86,227	1.00	5	13	$87,952
Hallisey, Erin	1.00	4	4	$51,071	1.00	5	4	$57,864
Herrity, Kathryn	1.00	5	13	$86,227	1.00	5	13	$87,952
Hespeler, Krista	1.00	5	3	$53,134	1.00	5	3	$54,728
Hoffman, Abigail	1.00	5	6	$62,268	1.00	5	6	$64,136
Lowe, Carolyn	1.00	5	4	$56,179	1.00	5	4	$57,864
Madru, Allison	1.00	5	9	$71,404	1.00	5	9	$73,546
Maghini, Leah	1.00	4	6	$55,047	1.00	4	6	$56,698
Menard, Abbey	1.00	5	7	$65,313	1.00	5	7	$67,272
Parker, Taylor	1.00	5	5	$59,223	1.00	5	5	$61,000
Prifti, Katelyn	1.00	5	7	$65,313	1.00	5	7	$67,272
Ratneshwar, Sumitra	1.00	5	10	$74,449	1.00	5	10	$76,682
Rucki, Ronni	1.00	5	12	$80,505	1.00	5	12	$84,920
Smaglis, Lauren	1.00	5	3	$53,134	1.00	5	3	$54,728
Wentworth, Rebecca	1.00	5	13	$86,227	1.00	5	13	$87,952
Whiting, Pamela	1.00	5	12	$80,505	1.00	5	12	$84,920
General Fund Total	**22.00**	**108**	**172**	**$1,494,571**	**22.00**	**109**	**172**	**$1,544,358**
Center Total	**22.00**	**108**	**172**	**$1,494,571**	**22.00**	**109**	**172**	**$1,544,358**

	2019 FTE	2019 Degree	2019 Step	2019 Budgeted Salary	2020 FTE	2020 Degree	2020 Step	2020 Budgeted Salary
Crystal Lake								
Choice								
Brogle, Krista	0.60	6	13	$55,613	0.60	6	13	$56,725
Choice Total	**0.60**	**6**	**13**	**$55,613**	**0.60**	**6**	**13**	**$56,725**
General Fund								
Bronko, Daniel	1.00	5	3	$53,134	1.00	5	3	$54,728
Connelly, Nancy	1.00	5	7	$65,313	1.00	5	7	$67,272
Fitzgerald, Kathryn	1.00	5	13	$86,227	1.00	5	13	$87,952
Garcia, Alexandra	1.00	5	6	$62,268	1.00	5	6	$64,136
Giroux, Jessica	1.00	5	6	$62,268	1.00	5	6	$64,136
Johnson, Theresa	1.00	5	13	$86,227	1.00	5	13	$87,952
Lachut, Julia	1.00	5	2	$50,090	1.00	5	2	$51,593
Marshall, Christine	1.00	5	13	$86,227	1.00	5	13	$87,952
McQueen, Taylor	1.00	5	1	$49,085	1.00	5	1	$50,558
Morgan, Erica	1.00	5	5	$59,223	1.00	5	5	$61,000
Reindl, Julianne	1.00	5	6	$62,268	1.00	5	6	$64,136
Varney, Julie	1.00	5	8	$68,360	1.00	5	8	$70,411
Vozzola, Diane	1.00	5	13	$86,227	1.00	5	13	$87,952
McKenzie-Coachman, Delvine	1.00	5	7	$65,313	1.00	5	7	$67,272
General Fund Total	**14.00**	**70**	**103**	**$942,230**	**14.00**	**70**	**103**	**$967,050**
Special Ed Choice								
Betancourt, Gabrielle					1.00	5	8	$70,411
Special Ed Choice Total					**1.00**	**5**	**8**	**$70,411**
Crystal Lake Total	**14.60**	**76**	**116**	**$997,843**	**15.60**	**81**	**124**	**$1,094,186**
Windermere Elem								
General Fund								
Almonte, Jennifer	1.00	5	6	$62,268	1.00	5	6	$64,136
Bigge, Sharon	1.00	5	13	$86,227	1.00	5	13	$87,952
Brooke, Victoria	1.00	4	3	$49,083	1.00	4	3	$50,555
Cheman, John	1.00	5	13	$86,227	1.00	5	13	$87,952
Donovan, Loretta	1.00	5	13	$86,227	1.00	5	13	$87,952
Dwyer, Dawn	1.00	5	10	$74,449	1.00	5	10	$76,682
Dymkowski, Amy	1.00	5	13	$86,227	1.00	5	13	$87,952

	2019 FTE	2019 Degree	2019 Step	2019 Budgeted Salary	2020 FTE	2020 Degree	2020 Step	2020 Budgeted Salary
Garrow, Cynthia	1.00	5	13	$86,227	1.00	5	13	$87,952
Gentilcore, Laura	1.00	6	13	$92,688	1.00	6	13	$94,542
Hall, Jessica	1.00	5	6	$62,268	1.00	5	6	$64,136
Hatt, Catherine	1.00	5	13	$86,227	1.00	5	13	$87,952
Horvath, Susan	1.00	6	9	$76,526	1.00	6	9	$78,822
Hurlburt, Deborah	1.00	5	13	$86,227	1.00	5	13	$87,952
Jackopsic, Brianne	1.00	5	10	$74,449	1.00	5	10	$76,682
Klesczewski, Maura	1.00	5	13	$86,227	1.00	5	13	$87,952
LaFleche, Erin	1.00	6	13	$92,688	1.00	6	13	$94,542
Lauria, Andrea	1.00	5	9	$71,404	1.00	5	9	$73,546
Lazure, Briana	1.00	5	10	$74,449	1.00	5	10	$76,682
Malone-Reiss, Martha	1.00	5	10	$74,449	1.00	5	10	$76,682
McEleney, Jessica	1.00	5	10	$74,449	1.00	5	10	$76,682
McGhee, Keri	1.00	5	10	$74,449	1.00	5	10	$76,682
Menard, Melusia	1.00	5	12	$80,505	1.00	5	12	$84,920
Murphy, Cherilyn	1.00	5	5	$59,223	1.00	5	5	$61,000
Murphy, Matthew	1.00	5	13	$86,227	1.00	5	13	$87,952
Palasak, Beth	1.00	5	9	$71,404	1.00	5	9	$73,546
Pechie, David	1.00	5	8	$68,360	1.00	5	8	$70,411
Philbrick, Lauren	1.00	5	7	$65,313	1.00	5	7	$67,272
Rogers, Steven	1.00	6	13	$92,688	1.00	6	13	$94,542
Satagai, Nicole	1.00	6	7	$69,814	1.00	6	7	$71,908
Simons, Sherrie	1.00	6	13	$92,688	1.00	6	13	$94,542
Sinoradzki, Kristen	1.00	5	6	$62,268	1.00	6	6	$68,452
Stroly, Jamie	1.00	5	6	$62,268	1.00	5	6	$64,136
Varga, Sara	1.00	5	13	$86,227	1.00	5	13	$87,952
Warriner, Cheryl	1.00	5	13	$86,227	1.00	5	13	$87,952
Bronko, Holly	1.00	5	4	$56,179	1.00	5	4	$57,864
Sam, Cecily	1.00	5	6	$62,268	1.00	5	6	$64,136
General Fund Total	**36.00**	**185**	**358**	**$2,745,094**	**36.00**	**186**	**358**	**$2,820,572**
Windermere Elem Total	**36.00**	**185**	**358**	**$2,745,094**	**36.00**	**186**	**358**	**$2,820,572**

Ellington Middle

General Fund

	2019 FTE	2019 Degree	2019 Step	2019 Budgeted Salary	2020 FTE	2020 Degree	2020 Step	2020 Budgeted Salary
Bolduc, Nicole	1.00	5	13	$86,227	1.00	5	13	$87,952
Culver, Marissa	1.00	5	5	$59,223	1.00	5	5	$61,000
Curtis, Scott	1.00	5	13	$86,227	1.00	5	13	$87,952
Czaplinski, Emma	1.00	5	3	$53,134	1.00	5	3	$54,728
Dio-Rand, Rachel	1.00	5	13	$86,227	1.00	5	13	$87,952
Donovan, Steven	1.00	7	13	$98,888	1.00	7	13	$100,866
Enrique, Maria	1.00	5	2	$50,090	1.00	5	2	$51,593
Ferraro, Mathew	1.00	5	1	$49,085	1.00	5	1	$50,558
Griffin, Kelley	1.00	4	5	$53,061	1.00	4	5	$54,653
Harris-Fogarty, Buffey	1.00	5	13	$86,227	1.00	5	13	$87,952
Johnson, Katherine	1.00	4	1	$46,148	1.00	5	5	$61,000
King, Sherryl	1.00	5	9	$71,404	1.00	5	9	$73,546
Knickerbocker, Christina	1.00	5	1	$49,085	1.00	5	10	$76,682
Lipman, Madison	1.00	5	3	$53,134	1.00	5	3	$54,728
Matroni, James	1.00	6	13	$92,688	1.00	6	13	$94,542
Neeson, Stephaniechar	1.00	5	6	$62,268	1.00	5	6	$64,136
Nigro, Karen	1.00	5	13	$86,227	1.00	5	13	$87,952
Overton, Elizabeth	1.00	5	12	$80,505	1.00	5	12	$84,920
Polack, Lisa	1.00	6	13	$92,688	1.00	6	13	$94,542
Raiola, Scott	1.00	6	8	$73,169	1.00	6	8	$75,364
Roy, Christina	1.00	5	6	$62,268	1.00	5	6	$64,136
Schilling, Victoria	1.00	5	2	$50,090	1.00	5	2	$51,593
Senger, Eric	1.00	6	8	$73,169	1.00	6	8	$75,364
Shea, Jaime	1.00	5	11	$77,494	1.00	5	11	$80,119
Sparano, Jeffrey	1.13	10	5	$59,395	1.13	10	5	$61,177
Tautkus, Elizabeth	1.00	5	13	$86,227	1.00	5	13	$87,952
Vibert-Johnson, Edith	1.00	5	13	$86,227	1.00	5	13	$87,952
Vliet Leone, Danielle	1.00	5	5	$59,223	1.00	5	5	$61,000
Walsh, Mary	1.00	6	13	$92,688	1.00	6	13	$94,542
Wojkowski, Brett	1.00	5	1	$49,085	1.00	5	1	$50,558
Smith, Lindsay	1.00	5	7	$65,313	1.00	5	7	$67,272
General Fund Total	**31.13**	**165**	**244**	**$2,176,884**	**31.13**	**166**	**257**	**$2,274,283**
Ellington Middle Total	**31.13**	**165**	**244**	**$2,176,884**	**31.13**	**166**	**257**	**$2,274,283**

	2019 FTE	2019 Degree	2019 Step	2019 Budgeted Salary	2020 FTE	2020 Degree	2020 Step	2020 Budgeted Salary
Ellington High School								
General Fund								
Barzottini, Laura	1.00	5	1	$49,085	1.00	5	1	$50,558
Bernabe, Amy	1.00	5	11	$77,494	1.00	5	11	$80,119
Bernadino, Kevin	1.00	4	4	$51,071	1.00	4	4	$52,603
Blalock, Jennifer	0.00	5	10	$0	1.00	5	10	$76,682
Byrne, Sean	1.00	5	13	$86,227	1.00	5	13	$87,952
Carroll, Juanita	1.00	5	10	$74,449	1.00	5	10	$76,682
Chandler, Susan	1.00	5	13	$86,227	1.00	5	13	$87,952
Chaves John	1.00	5	13	$86,227	1.00	5	13	$87,952
Corbett, Peter	1.00	5	13	$86,227	1.00	5	13	$87,952
DeCormier, Justin	1.13	10	20	$83,755	1.13	10	20	$86,267
DeLassus, Matthew	1.00	5	9	$71,404	1.00	5	9	$73,546
Diamond, Richard	1.00	6	12	$86,513	1.00	6	12	$91,108
Donovan, Tessla	1.00	5	2	$50,090	1.00	5	2	$51,593
Fidler, Noreen	1.00	5	13	$86,227	1.00	5	13	$87,952
Flamino, Aaron	1.00	5	13	$86,227	1.00	5	13	$87,952
French, Brittany	1.00	5	2	$50,090	1.00	5	2	$51,593
Gardiner, Kenneth	1.00	5	9	$71,404	1.00	5	9	$73,546
Giorgi , Benjamin	1.00	5	4	$56,179	1.00	5	4	$57,864
Gordon, Laura	1.00	4	4	$51,071	1.00	4	4	$52,603
Gosselin, Patrick	1.00	5	2	$50,090	1.00	5	2	$51,593
Greenberg, Lori	1.00	5	9	$71,404	1.00	5	9	$73,546
Gurnon, Roy	1.00	5	13	$86,227	1.00	5	13	$87,952
Helmin, David	1.00	5	13	$86,227	1.00	5	13	$87,952
Hoffman, Aaron	1.00	6	13	$92,688	1.00	6	13	$94,542
Huie, Allison	1.00	5	8	$68,360	1.00	5	8	$70,411
Jackson-Ciarci, Wendy	1.00	6	13	$92,688	1.00	6	13	$94,542
Johnson, Ann	1.00	5	13	$86,227	1.00	5	13	$87,952
Johnston, Caleb	1.00	5	5	$59,223	1.00	5	5	$61,000
Kaur-Aggarwal, Payal	1.00	5	4	$56,179	1.00	5	4	$57,864
Kelly, Lisa	1.00	6	13	$92,688	1.00	6	13	$94,542
LaDuke, Kimberly	1.00	5	13	$86,227	1.00	5	13	$87,952
Lanz, Katherine	1.00	5	8	$68,360	1.00	5	8	$70,411

	2019 FTE	2019 Degree	2019 Step	2019 Budgeted Salary	2020 FTE	2020 Degree	2020 Step	2020 Budgeted Salary
Leining, Kristen	1.00	5	4	$56,179	0.00	5	4	$0
Lombardia, Laura	1.00	5	6	$62,268	1.00	5	6	$64,136
Lyver, James	1.00	5	12	$80,505	1.00	5	12	$84,920
Mahler, Mark	1.00	5	7	$65,313	1.00	5	7	$67,272
McCallum, Jason	1.00	5	13	$86,227	1.00	5	13	$87,952
McCluskey, Timothy	1.00	5	13	$86,227	1.00	5	13	$87,952
McGinn, Lindsay	1.00	6	8	$73,169	1.00	6	8	$75,364
Melillo, Michael	1.00	5	10	$74,449	1.00	5	10	$76,682
Ouellet, Lynn	1.00	5	13	$86,227	1.00	5	13	$87,952
Palmer, Nicole	1.00	5	3	$53,134	1.00	5	3	$54,728
Plis, Jennifer	1.00	5	13	$86,227	1.00	5	13	$87,952
Pointek, James	1.00	5	13	$86,227	1.00	5	13	$87,952
Prenetta, William	1.00	6	13	$92,688	1.00	6	13	$94,542
Reilly, Kim	1.00	5	13	$86,227	1.00	5	13	$87,952
Scarbrough, Melissa	1.00	5	3	$53,134	1.00	5	3	$54,728
Scavotto, Jason	1.00	6	13	$92,688	1.00	6	13	$94,542
Simmons, Beth	1.00	5	10	$74,449	1.00	5	10	$76,682
Stiles, Michael	1.00	6	13	$92,688	1.00	6	13	$94,542
Stoner, Rosemary	1.00	5	13	$86,227	1.00	5	13	$87,952
Taukus, Keith	1.00	5	13	$86,227	1.00	5	13	$87,952
Waine, Justin	1.00	5	9	$71,404	1.00	5	9	$73,546
Wambolt, Susan	1.00	5	4	$56,179	1.00	5	4	$57,864
Ward, Debra	1.00	6	13	$92,688	1.00	6	13	$94,542
Westall, Megan	1.00	6	11	$83,236	1.00	6	11	$86,033
White, Amy	1.13	12	26	$104,274	1.13	12	26	$106,360
Winchell-LaPlaca, Sheri	1.00	5	10	$74,449	1.00	5	10	$76,682
Zampini, Francine	1.00	6	13	$92,688	1.00	6	13	$94,542
Zeiger, Gillian	1.00	5	13	$86,227	1.00	5	13	$87,952
Pfisterer, Emilia	1.00	5	2	$50,090	1.00	5	2	$51,593
Titelbaum, Carolyn	1.00	6	13	$92,688	1.00	5	4	$57,864
General Fund Total	**61.25**	**332**	**623**	**$4,650,958**	**61.25**	**331**	**614**	**$4,751,467**
Ellington High School Total	**61.25**	**332**	**623**	**$4,650,958**	**61.25**	**331**	**614**	**$4,751,467**

	2019 FTE	2019 Degree	2019 Step	2019 Budgeted Salary	2020 FTE	2020 Degree	2020 Step	2020 Budgeted Salary
HS Guidance								
General Fund								
Howarth, Andrea	1.00	5	12	$80,505	1.00	5	12	$84,920
Markowski, Suzanne	1.00	6	13	$92,688	1.00	6	13	$94,542
Moeller, Judi	1.00	6	12	$86,513	1.00	6	12	$91,108
O'Brien, Nancy	1.00	6	13	$92,688	1.00	6	13	$94,542
General Fund Total	**4.00**	**23**	**50**	**$352,394**	**4.00**	**23**	**50**	**$365,112**
HS Guidance Total	**4.00**	**23**	**50**	**$352,394**	**4.00**	**23**	**50**	**$365,112**
Itinerant								
Choice								
Howard, Amber	0.40	5	11	$30,998	0.40	5	11	$32,048
Choice Total	**0.40**	**5**	**11**	**$30,998**	**0.40**	**5**	**11**	**$32,048**
General Fund								
Adams, Tim	1.00	6	13	$92,688	1.00	6	13	$94,542
Bartomioli, Donald	1.00	4	4	$51,071	1.00	5	4	$57,864
Bernard, Steven	1.00	5	13	$86,227	1.00	5	13	$87,952
Cannon, Christine	1.00	5	9	$71,404	1.00	5	9	$73,546
Knospe, Inez	1.00	4	4	$51,071	1.00	4	4	$52,603
McDermott, Jenna	1.00	6	9	$76,526	1.00	6	9	$78,822
General Fund Total	**6.00**	**30**	**52**	**$428,987**	**6.00**	**31**	**52**	**$445,329**
Itinerant Total	**6.40**	**35**	**63**	**$459,985**	**6.40**	**36**	**63**	**$477,377**
Pupil Services								
General Fund								
(Mancuso, Leslie - Retired)	1.00	5	13	$86,227	0.00	5	5	$0
Baigert, Valerie	0.60	6	7	$41,888	0.60	6	7	$43,145
Benjamin, Nicole	0.60	5	9	$42,842	0.60	5	9	$44,128
Bienkowski, Kathy	1.00	5	13	$86,227	1.00	5	13	$87,952
Byrne, Sheila	1.00	5	13	$86,227	0.50	5	13	$43,976
Dean, Rebecca	1.00	5	9	$71,404	1.00	5	9	$73,546
DePeau, Edward	1.00	7	13	$98,888	1.00	7	13	$100,866
DiVenere, Cristine	1.00	5	11	$77,494	1.00	5	11	$80,119
Duff, Amy	1.00	6	13	$92,688	1.00	6	13	$94,542

	2019 FTE	2019 Degree	2019 Step	2019 Budgeted Salary	2020 FTE	2020 Degree	2020 Step	2020 Budgeted Salary
Faraci, Carin	0.80	6	13	$74,150	0.80	6	13	$75,634
Glunt, Megan	1.00	6	8	$73,169	1.00	6	8	$75,364
Gomez, Catherine	0.60	5	6	$37,361	0.60	5	6	$38,482
Grasso, Erin	1.00	6	13	$92,688	1.00	6	13	$94,542
Hillemeir, Debra	1.00	6	13	$92,688	1.00	6	13	$94,542
Kline, Robin	1.00	5	13	$86,227	1.00	5	13	$87,952
Lebron, Catherine	1.00	6	13	$92,688	1.00	6	13	$94,542
Lewis, Aimee	0.90	5	13	$77,604	0.90	5	13	$79,157
Loubier, Elizabeth	1.00	6	13	$92,688	1.00	6	13	$94,542
Malone, Brianne	1.00	5	8	$68,360	1.00	5	8	$70,411
Marshall, Jessica	1.00	6	8	$73,169	1.00	6	8	$75,364
Morris, Allison	1.00	5	8	$68,360	1.00	5	8	$70,411
Powell, Nancy	1.00	5	12	$80,505	1.00	5	12	$84,920
Preuss, Kathryn	1.00	6	7	$69,814	1.00	6	7	$71,908
Purcaro, Lori	0.60	6	13	$55,613	0.60	6	13	$56,725
Reynolds, Jennifer	1.00	5	11	$77,494	1.00	5	11	$80,119
Richards, Diana	1.00	6	3	$56,392	1.00	6	3	$58,084
Schumacher, Lisa	1.00	5	13	$86,227	1.00	5	13	$87,952
Shaw, Beth	1.00	5	13	$86,227	1.00	5	13	$87,952
Sussman, Anita	1.00	6	13	$92,688	1.00	6	13	$94,542
Wry, Emily	1.00	6	9	$76,526	1.00	6	9	$78,822
Saccocico, Christina	1.00	7	9	$82,188	1.00	7	9	$84,654
General Fund Total	**29.10**	**173**	**333**	**$2,376,712**	**27.60**	**173**	**325**	**$2,304,894**
Special Ed Choice								
Gomez, Catherine	0.40	5	6	$24,907	0.40	5	6	$25,654
Special Ed Choice Total	**0.40**	**5**	**6**	**$24,907**	**0.40**	**5**	**6**	**$25,654**
Pupil Services Total	**29.50**	**178**	**339**	**$2,401,619**	**28.00**	**178**	**331**	**$2,330,548**
Special Services								
Choice								
Boehm, Aimee	0.15	5	12	$12,076	0.85	6	12	$77,442
Choice Total	**0.15**	**5**	**12**	**$12,076**	**0.85**	**6**	**12**	**$77,442**
General Fund								
(Cuvellier, Robert - Retired)	1.00	6	13	$92,688	1.00	5	5	$61,000

	2019 FTE	2019 Degree	2019 Step	2019 Budgeted Salary	2020 FTE	2020 Degree	2020 Step	2020 Budgeted Salary
Anderson, Sarah	1.00	6	11	$83,236	1.00	6	11	$86,033
Brocuglio, Alicia	1.00	5	7	$65,313	1.00	5	7	$67,272
Brooks, Tyler	1.00	6	1	$51,968	1.00	6	1	$53,527
Davis, Jeanne	1.00	5	11	$77,494	1.00	5	11	$80,119
Derby, Rebecca	1.00	5	12	$80,505	1.00	5	12	$84,920
Gale, Megan	1.00	5	3	$53,134	1.00	5	3	$54,728
Grzyb, Paul	1.00	5	13	$86,227	1.00	5	13	$87,952
Kelly, Tara	1.00	6	6	$66,458	1.00	6	6	$68,452
Maltese, Sarah	1.00	6	8	$73,169	1.00	6	8	$75,364
McDermott, Kelly	1.00	5	13	$86,227	1.00	5	13	$87,952
Montgomery, Jennifer	1.00	5	13	$86,227	1.00	5	13	$87,952
O'Donnell, Kristine	1.00	5	5	$59,223	1.00	5	5	$61,000
Pennington, Robert	1.00	5	13	$86,227	1.00	5	13	$87,952
Raphael, Kathleen	1.00	5	10	$74,449	1.00	5	10	$76,682
Riscassi-Klopfer, Kristina	1.00	5	13	$86,227	1.00	5	13	$87,952
Ropitzky-Scully, Sandy	1.00	6	13	$92,688	1.00	6	13	$94,542
Ryan, Jennifer	0.50	6	13	$46,344	0.50	6	13	$47,271
Santos, Laura	1.00	6	13	$92,688	1.00	6	13	$94,542
Schroth, Dylan	1.00	5	3	$53,134	1.00	5	3	$54,728
Schumacher, Adam	1.00	5	11	$77,494	1.00	5	11	$80,119
Smith, Tracy	1.00	6	13	$92,688	1.00	6	13	$94,542
Sztaba, Kim	1.00	5	13	$86,227	1.00	5	13	$87,952
Wills, Melissa	1.00	5	11	$77,494	1.00	5	11	$80,119
General Fund Total	**23.50**	**129**	**242**	**$1,827,529**	**23.50**	**128**	**234**	**$1,842,672**
PS Tuition								
Boehm, Aimee	0.85	5	12	$68,429	0.15	6	12	$13,666
Bogrette, Briana	1.00	4	1	$46,148	1.00	4	1	$47,532
Magnuson, Tonya	1.00	5	4	$56,179	1.00	5	4	$57,864
PS Tuition Total	**2.85**	**14**	**17**	**$170,756**	**2.15**	**15**	**17**	**$119,062**
Special Ed Choice								
Frankel, Allison	1.00	5	13	$86,227	1.00	5	13	$87,952
Mullady, Marci	1.00	6	12	$86,513	1.00	6	12	$91,108
Special Ed Choice Total	**2.00**	**11**	**25**	**$172,740**	**2.00**	**11**	**25**	**$179,060**
Special Services Total	**28.50**	**159**	**296**	**$2,183,101**	**28.50**	**160**	**288**	**$2,218,236**

	2019 FTE	2019 Degree	2019 Step	2019 Budgeted Salary	2020 FTE	2020 Degree	2020 Step	2020 Budgeted Salary
Unassigned								
Choice								
(Unassigned Elementary Teacher)			1		1.00	5	5	$61,000
Choice Total			**1**		**1.00**	**5**	**5**	**$61,000**
Unassigned Total	**0.20**	**5**	**14**	**$18,560**	**1.00**	**10**	**13**	**$61,000**
Preschool Teachers								
General Fund								
Armes, Denise	1.00	5	13	$86,227	1.00	5	13	$87,952
Vernier, Anne	1.00	5	3	$53,134	1.00	5	3	$54,728
General Fund Total	**2.00**	**10**	**16**	**$139,361**	**2.00**	**10**	**16**	**$142,680**
Preschool Teachers Total	**2.00**	**10**	**16**	**$139,361**	**2.00**	**10**	**16**	**$142,680**
Grand Total	**235.58**	**1276**	**2291**	**$17,620,370**	**235.88**	**1290**	**2286**	**$18,079,819**

Total Certified Staff

	2017-2018	2018-2019	2019-2020
Center	$1,300,003	$1,472,490	$1,544,358
Crystal Lake	$807,352	$970,291	$967,050
Ellington High School	$4,626,336	$4,706,664	$4,751,467
Ellington Middle	$2,074,671	$2,287,786	$2,274,283
HS Guidance	$343,056	$352,394	$365,112
Itinerant	$379,455	$476,362	$445,329
Pupil Services	$2,251,927	$2,250,848	$2,304,894
Special Services	$1,983,011	$2,032,657	$1,842,672
Windermere Elem	$1,872,505	$2,751,555	$2,820,572
Pre School			$142,680
School Certified Totals	$16,674,321	$17,301,047	$17,458,417
Auxiliary Positions (112)	$88,445	$88,445	$88,445
Total Certified Staff	$16,762,766	$17,389,492	$17,546,862
Substitutes (128)	$275,000	$275,000	$325,000
Severance ADJ (119)	$28,000	$30,000	$30,000
Total Faculty Salaries	**$17,065,766**	**$17,694,492**	**$17,901,862**

Administrative & Business Office

Position	Employee	2018-19 # Hours	2018-19 Rate	2018-19 Budgeted Salary	2019-20 # Hours	2019-20 Rate	2019-20 Budgeted Salary
Administrative Assistant	Jennifer Brown			$62,550			$62,550
Maintenance Admin Assistant	Kelliher, Barbara	2088	$21.59	$45,080	2088	$21.59	$45,080
Admin Assistant/Receptionist	McFall, Kim	1958	$20.56	$40,246	1958	$20.56	$40,246
				$147,876			**$147,876**
Accounting Coordinator	Yost, Anita			$78,797			$78,797
Accounting Specialist	Seal, Mary	2088	$23.57	$49,214	2088	$23.57	$49,214
Accounting Specialist	Millette, Robin	2088	$26.03	$54,351	2088	$26.03	$54,351
Accounting Specialist	Warren, Julie	2088	$22.44	$46,855	2088	$22.44	$46,855
				$229,217			**$229,217**
Educational Services Admin	Kalagher, Susan	1958	$20.56	$40,246	1958	$20.56	$40,246
EHS Guidance Admin Assistant	Aubin, Jennifer	1958	$20.56	$40,246	1958	$20.56	$40,246
EMS Guidance Admin Assistant	Caron, Sherry	1442	$19.99	$28,826	1442	$19.99	$28,826
				$109,318			**$109,318**
Special Services Admin Assistant	Buxton, Christine	2088	$23.85	$7,799	2088	$23.85	$7,799
Special Services Admin Assistant	Webber, Glomelyn	1958	$20.56	$40,246	1958	$20.56	$40,246
				$48,045			**$48,045**
EHS Admin Assistant	Rusich, Karen	1958	$20.56	$40,246	1958	$20.56	$40,246
EHS Admin Assistant	Porter, Kim	1545	$18.55	$28,660	1545	$18.55	$28,660
EHS Admin Assistant	Chase, Lisa	1545	$21.01	$32,460	1545	$21.01	$32,460
EHS Admin Assistant	Williams, Jennifer	1545				$18.55	$28,660
AD Admin Assistant	Sampson, Brenda			$6,500			$6,500
				$152,263			**$136,526**
EMS Admin Assistant	Wojtkowiak, Kathryn	1958	$20.56	$40,256	1958	$20.56	$40,256
EMS Admin Assistant	Jones, Cynthia	1442	$19.99	$28,826	1442	$19.99	$28,826
				$69,082			**$69,082**

Position	Employee	2018-19 # Hours	2018-19 Rate	2018-19 Budgeted Salary	2019-20 # Hours	2019-20 Rate	2019-20 Budgeted Salary
Center Admin Assistant	Riggs, Sharon	2088	$24.44	$51,031	2088	$24.44	$51,031
Center Admin Assistant	Davis, Emily	692	$13.75	$9,510	692	$13.75	$9,510
Center Admin Assistant	Goodin, Lori	546	$13.75	CHOICE	546	$13.75	CHOICE
				$60,540			**$60,540**
Crystal Lake Admin Assistant	Caron, Lori	1545	$19.99	$30,885	1545	$22.06	$34,083
Crystal Lake Admin Assistant	Einseidel, Rebecca	692	$13.75	CHOICE	692	$13.75	CHOICE
				$30,885			**$34,083**
Windermere Admin Assistant	Blinn, Mary Ann	1958	$20.56	$40,246	1958	$20.56	$40,246
Windermere Admin Assistant	Broding, Kathryn	1545	$18.55	$28,660	1545	$18.55	$28,660
Windermere Admin Assistant	Kaprove, Sara	692	$13.75	$9,510	692	$13.75	$9,510
Windermere Admin Assistant	Oliva, Nicole	692	$13.75	$9,510	692	$13.75	$9,510
				$87,925			**$87,925**
Substitutes				$32,800			$32,800
Sub Caller Stipend	Kalagher, Susan			$14,093			$15,375
Sub Caller Stipend	Tamsin, Catherine			$14,093			$15,375
Board Admin Assistant	DiCorcia, Alana			$2,500			$2,500
Support Staff Sev/Adj				$84,252			$99,000
Systemwide Totals				**$147,738**			**$165,050**
Business Office & Admin Assistants				**$1,082,888**			**$1,087,661**

Maintenance

Position	Employee	# Hours	2018-2019 Rate	2018-2019 Budgeted Salary	2019-2020 Rate	2019-2020 Budgeted Salary
Director of Facilities	Rebecca Gonzalez			$83,000		$83,000
Maintenance	Condel, Michael	2088	$27.35	$57,113	$28.40	$59,300
Maintenance	Gerber, Fred	2088	$27.35	$57,113	$28.40	$59,300
Maintenance	Pigeon, Edward	2088		$0		$0
Maintenance	Szarek, Leonard	2088	$27.35	$57,113	$28.40	$59,300
Systemwide Totals				**$254,339**		**$260,899**
Custodial OT (avg last 3yr)				$27,750		$27,750
Custodial Subs (avg last 3yr)				$24,006		$55,000
Mail Courier	Raia, Frank	964	$14.75	$14,219	$15.00	$14,460
Mail Courier	Cox, Debbie	182	$14.75	$2,685	$15.00	$2,730
Summer Crew				$32,000		$50,000
Shift Differential	Contract	35360	$1.69	$59,803	$1.73	$60,999
Lead Stipend	Contract	5	$550.00	$2,750	$550.00	$2,750
Other Objects Total				**$163,212**		**$213,689**
EHS - Head Custodian	Bifolck, Vincent	2088	$27.46	$57,336	$28.08	$58,626
EHS - Custodian	Anniello, Steven	2088	$20.30	$42,376	$20.75	$43,329
EHS - Custodian	Vigue, David	2088	$18.85	$39,358	$19.76	$41,250
EHS - Custodian	Clark, Leverett	2088	$18.85	$39,358	$19.76	$41,250
EHS - Custodian	Pigeon, Ed	2088	$19.80	$41,349	$20.75	$43,329
EHS - Custodian	Petersen, Mitchell	2088	$18.85	$39,358	$19.76	$41,250
EHS - Custodian	Simmons, Peter	2088	$20.30	$42,376	$20.75	$43,329
Ellington High School Totals				**$301,511**		**$312,366**
EMS - Head Custodian	Maupin, Charles	2088	$25.50	$53,248	$26.73	$55,803
EMS - Custodian	Healey, Donald	2088	$20.30	$42,376	$20.75	$43,329
EMS - Custodian	Cycenas, Tracy	2088	$18.39	$38,395	$19.27	$40,244
EMS - Custodian	Tosado, Victor	2088	$20.30	$42,376	$20.75	$43,329
Ellington Middle School Totals				**$176,395**		**$182,706**

Position	Employee	# Hours	2018-2019 Rate	2018-2019 Budgeted Salary	2019-2020 Rate	2019-2020 Budgeted Salary
Center - Head Custodian	Ducharme, Neil	2088	$25.50	$53,248	$26.73	$55,803
Center - Custodian	Burgos, Ramon	2088	$18.85	$39,358	$19.76	$41,250
Center - Custodian	Kraus, Spencer	2088	$18.39	$38,395	$19.27	$40,244
Center School Totals				**$131,002**		**$137,297**
Crystal Lake - Head Custodian	Schiavetti, Jeffrey	2088	$25.50	$53,248	$26.73	$55,803
Crystal Lake - Custodian	Kwapien, Matthew	2088	$18.85	$39,358	$19.76	$41,250
Crystal Lake - Custodian	Bolstridge, Walter	2088				
Crystal Lake - Custodian	Lemire, Dennis		$18.85	$39,358	$19.76	$41,250
Crystal Lake School Totals				**$131,965**		**$138,304**
Windermere - Head Custodian	Wilson, Dale	2088	$25.50	$53,248	$26.73	$55,803
Windermere - Custodian	Turney, Maureen	2088	$18.85	$39,358	$19.76	$41,250
Windermere - Custodian	Jakaj, Gina	2088	$18.85	$39,358	$19.76	$41,250
Windermere - Custodian	Bolieau, Alan	2088	$18.39	$38,395	$19.27	$40,244
Windermere - Custodian	Caccomo, Chris	2088	$18.39	$38,395	$19.27	$40,244
Windermere School Totals				**$208,755**		**$218,792**
SW Floating Custodian	Watt, Kevin	2088	$18.85	$39,358	$19.76	$41,250
Systemwide Custodial				**$39,358**		**$41,250**
				$1,406,538		**$1,505,303**

Nurses

Position	Employee	2018-2019 # Hours	2018-2019 Rate	2018-2019 Budgeted Salary	2019-2020 # Hours	2019-2020 Rate	2019-2020 Budgeted Salary
Center School	Quimby, Audrey	1418	$38.08	$53,978	1418	$38.08	$53,978
Crystal Lake School	Seypura, Lynn	1418	$38.08	$53,978	1418	$38.08	$53,978
Ellington High School	Shaw, Sheri	1418	$38.08	$53,978	1418	$38.08	$53,978
Ellington High School, Aide	Motisi, Laura	1337	$16.18	$21,633	1337	$16.18	$21,633
Ellington Middle School	Aldrich, Danielle	1418	$38.08	$53,978	1418	$38.08	$53,978
Windermere School	Hany, Kelly	1418	$38.08	$53,978	1418	$38.08	$53,978
Windermere School	Ballasy, Christy	1418	$38.08	$53,978	1418	$38.08	$53,978
Extra Time				$15,000			$15,000
Summer				$15,000			$15,000
Substitutes, 3yr average				$10,000			$10,000
Head Nurse Stipend actual	Shaw, Sheri			$7,354			$7,354
Occupational Therapist	Wolfenden, Leslie			$70,500			$70,500
Health Staff Totals				**$463,357**			**$463,357**

Media Assistants

Position	Employee	2018-2019 # Hours	2018-2019 Rate	2018-2019 Budgeted Salary	2019-2020 # Hours	2019-2020 Rate	2019-2020 Budgeted Salary
Center School	Fidanza, Elizabeth	1146	$16.18	$18,542	1146	$16.83	$19,287
Crystal Lake School	Canavan, Nancy	1146	$16.18	$18,542	1146	$16.83	$19,287
Ellington High School	Cox, Debbie	1242	$19.07	$23,675	1242	$19.78	$24,557
Ellington Middle School	Melnick, Jennifer	1242	$16.18	$20,087	1242	$15.56	$19,318
Windermere School	Cowan, Andrea	1146	$16.18	$18,542	1146	$16.83	$19,287
Media Assistant Totals				**$99,390**			**$101,736**

Technology and Security

Position	Employee	2018-2019 # Hours	2018-2019 Rate	2018-2019 Budgeted Salary	2019-2020 # Hours	2019-2020 Rate	2019-2020 Budgeted Salary
Director of Technology	Collins, John			$92,538			$92,538
Database Coordinator	VanWyck, Susan			$0			$0
Database Coordinator	Fliss, Aaron			$61,500			$61,500
Network Administrator	Schwartz, Brett			$78,797			$78,797
Technology Technician	DeCicco, Alexander			$44,176			$47,806
Technology Technician	Sterling, Denese			$46,548			$46,548
Technology Technician	Omelchenko, Rostislav			$40,000			$40,000
Director of Technology	Collins, John			$92,538			$92,538
Security Guard	Landry, Michelle			$45,000			$45,000
Café Stipend High School		6	$2,380	$14,280	6	$2,368	$14,208
Café Stipend Middle School		3	$2,368	$7,104	3	$2,368	$7,104
Café Stipend Elementary		12	$2,368	$28,416	12	$2,368	$28,416
Tech/Security/Café Stipend Totals				**$458,287**			**$461,917**

Administrators

Position	Employee	2018-2019	2019-2020
Superintendent	Nicol, Scott	$178,616	$178,616
Director Educational Services	Brian Hendrickson	*$158,600*	*$161,899*
Director of Finance and Operations	Greenleaf, Brian	$121,413	$121,413
Director Special Services	Laporte, Kristy	*$146,650*	*$150,411*
Center School Principal	TBD	$137,849	$145,677
Crystal Lake School Principal	Sue Nash-Ditzel	$137,849	$147,677
Ellington High School Principal	John Guidry	$152,014	*$157,966*
Ellington High School Assistant Principal	Rebecca Aldred	$119,966	$129,923
Ellington High School Assistant Principal	TBD		$136,761
Ellington Middle School Principal	TBD	$145,787	$149,577
10 Month AP MS (.5)	Mike Nash	$61,732	$120,500
Windermere School Principal	TBD	$146,369	$145,677
Windermere School Assistant Principal	Bordieri, Jennifer	$128,564	$131,907
Special Education Supervisor	Haberern, Melissa	$126,844	$130,142
Special Education Supervisor	Sara Spak	$114,160	$123,800
Curriculum Supervisor	Murray, Michele	$126,844	$130,142
Curriculum Supervisor	Cole, Liz	$126,844	$130,142
Administrators Salary Totals		**$2,130,101**	**$2,392,229**

Staffing Requests

Proposed Staffing Requests

Assistant Principal at Ellington High School & Ellington Middle School (1 position)

An increase for additional administrative support (Assistant Principal) has been requested in previous years. Administrative tasks (teacher evaluation, PPT's, 504 meetings, student discipline, etc.) at both the middle and high school continue to increase precipitously. The number of PPT's has risen approximately 20% over the course of a five year period. This translates to more than 130 hours of extra meetings per year for the administration. By moving to a model where there can be a full time Assistant Principal at both the Middle School and High School, we can increase coverage of the building, where administrators are allowed time to make connections with students, lead instructional efforts with teachers, and build towards a greater community within the buildings.

Unassigned Elementary Teacher (Choice Funds)

Last year, the increased student population necessitated the hiring of an additional teacher at Center School. Despite mitigation by the school enrollment policy, we did see other sections across the district spike in enrollment. With growing enrollment across the district, the unassigned elementary teacher is an insurance policy against unplanned spikes in enrollment that occur during the summer.

Other positions included in Maintenance of Effort:

Following the approval of the budget by the Board of Education, the district sought additional Board approval to add the following positions. These positions were found in one-time savings for revenue for the 2018-2019 fiscal year. However, for the 2019-2020 school year, line items specific to these requests need to be increased.

- School Security Officer
- School Resource Officer
- Special Education Supervisor
- Special Education Teacher – Center School (Special Revenue Account)

Requested Staff Not Included in the Proposed Budget

Location	Position	FTE	Estimated Cost
Technology	Lead Technician	1.0	$64,500
Systemwide	Athletic Director/Director of Health	1.0	$148,000
Systemwide	Communication Specialist	1.0	$65,000
Systemwide	Transportation & Safety Coordinator	1.0	$64,500
Special Education	Special Education Teacher HS	1.0	$70,500
Crystal Lake School	PE Teacher	0.4	$24,400
Crystal Lake School	Music	0.2	$12,200
Windermere	Secretary Consolidation	1.0	$19,500
Special Education	Language, Speech & Hearing Pathologist	0.4	$29,500
Total			**$498,100**

Requested Items Not Included in Budget

Center

Equipment	TR300H2 Bach Series Bb Trumpet	$1,223
Equipment	Neo-Rock Wobble Stools	$912
Equipment	Classroom Select 24x60 Activity Table	$430
Equipment	Classroom Select 42" Activity Table	$410
		$2,975

Crystal Lake School

Equipment	eColor + Full Color Poster Printer	$4,250
Equipment	Soft Rocker	$432
Equipment	Mobile Table with Benches	$2,000
		$6,682

Windermere

Equipment	iPads 9.7", 32 GB - 10	$2,940
Equipment	High Jump bar	$609
Equipment	Crash Mat	$1,380
Equipment	Digital Piano	$1,600
Equipment	Round Cafeteria Tables	$37,799
		$44,328

Ellington Middle School

Equipment	Sound Shells and Shelving	$7,000
Equipment	Majestic 18-note Chimes	$3,100
Equipment	Moveable Spotlight	$2,000
Equipment	Kiln/Kiln Furniture Kit	$4,761
		$16,861

Ellington High School

Equipment	Lease - Musical Instruments	$7,990
Various	Interscholastic	$21,294
		$29,284

Special Education

Equipment	iPads	$4,535
		$4,535

Total Requested, Not Included	**$104,665**

Requested Items Removed from Budget for Grant Pre-Purchase

Center

Textbooks	English Textbooks	$4,807
Equipment	T-7 Carving Scooter	$3,080
Equipment	Student Trombone	$539
Equipment	Yamaha Alto Saxophone	$2,124
		$10,550

Crystal Lake School

Supplies	Physical Education Supplies	$4,800
Textbooks	English Textbooks	$10,118
Equipment	Jupiter Baritone Horn	$2,227
Equipment	Classroom activity tables	$1,405
		$18,550

Windermere

Equipment	Classroom rug 11' x 13'	$735
Equipment	Classroom rug 6' x 9'	$150
Equipment	Standing Desks	$5,399
Equipment	16" wobble stools	$1,600
Equipment	Jellyfish chairs	$1,600
		$9,484

Ellington Middle School

Equipment	Work Shop Furniture $211 x 8	$1,685
Equipment	Comfort Seating	$400
Equipment	Hon Task Chairs	$500
Equipment	Folding Tables	$5,355
Equipment	Student Chairs 17 1/2"	$4,575
		$12,515

Ellington High School

Equipment	Small Logan Mat Cutter	$150
Equipment	Sit - Stand Desktop Workstations	$3,600
Equipment	Baby Think It Over	$755
Equipment	Juki Kirei Computerized Long Arm	$3,128
Equipment	Brother BP1400E Embroidery Machine	$2,000
Equipment	Percussion Cabinet	$1,777
		$11,410

Special Education

Equipment	New oven/stove	$550
Equipment	Room Dividers/Kidney Shaped Table	$718
Equipment	Adjustable Group Table	$545
Equipment	iPads	$4,535
Equipment	Chromebooks	$1,500
Equipment	Rifton HTS Toileting System	$1,548
Equipment	Rifton Large Activity Chair - Standard	$2,216
Equipment	Kindle and Online DTI Program	$3,149
		$14,761

Systemwide

Equipment	Modern Classroom Furniture	$20,000
		$20,000

Total Removed for Grant Pre-Purchase	**$97,270**

2017-2018 Net Current Expenditures per Pupil

October 2018
Connecticut State Department of Education
Bureau of Grants Management

2017-18 Net Current Expenditures (NCE) per Pupil (NCEP) and 2018-19 Special Education Excess Cost Grant Basic Contributions for the February Payment

DRG C
Local District
Ellington

District Name	NCE 2017-18	Average Daily Membership (ADM) 2017-18	NCEP 2017-18 (Col 1 / Col 2)	State Agency Placement Basic Contribution (Col 3 Rounded)	Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
SHARON	$8,275,796	197	$42,009	$42,009	$189,041
CORNWALL	$4,172,646	119	$35,123	$35,123	$158,055
DISTRICT NO. 12	$18,274,674	604	$30,243	$30,243	$136,094
CANAAN	$3,099,519	104	$29,675	$29,675	$133,536
DISTRICT NO. 1	$10,873,435	375	$28,996	$28,996	$130,481
KENT	$7,167,359	275	$26,105	$26,105	$117,472
HAMPTON	$3,705,194	148	$25,077	$25,077	$112,849
DISTRICT NO. 6	$18,521,846	751	$24,679	$24,679	$111,054
WESTBROOK	$17,826,356	739	$24,131	$24,131	$108,591
DISTRICT NO. 9	$21,642,721	932	$23,222	$23,222	$104,498
SALISBURY	$8,115,612	353	$23,018	$23,018	$103,580
NORFOLK	$4,286,377	187	$22,980	$22,980	$103,408
REDDING	$31,903,911	1393	$22,896	$22,896	$103,033
NORTH CANAAN	$8,704,190	382	$22,798	$22,798	$102,590
CHAPLIN	$5,899,520	259	$22,763	$22,763	$102,434
DISTRICT NO. 11	$6,138,306	270	$22,736	$22,736	$102,313
WESTON	$51,702,796	2311	$22,374	$22,374	$100,682
EAST WINDSOR	$25,911,756	1161	$22,324	$22,324	$100,458
SCOTLAND	$4,573,645	205	$22,296	$22,296	$100,333
UNION	$1,969,638	90	$21,885	$21,885	$98,482

BLOOMFIELD	$49,193,622	2268	$21,693	$21,693	$97,618
GREENWICH	$190,785,079	8829	$21,609	$21,609	$97,240
DISTRICT NO. 18	$27,905,152	1293	$21,585	$21,585	$97,130
WESTPORT	$117,748,718	5528	$21,302	$21,302	$95,859
DARIEN	$101,034,197	4783	$21,122	$21,122	$95,051
ESSEX	$15,345,489	728	$21,085	$21,085	$94,881
DISTRICT NO. 4	$19,745,475	945	$20,895	$20,895	$94,026
NEW CANAAN	$87,538,907	4255	$20,575	$20,575	$92,586
HARTLAND	$5,235,232	256	$20,471	$20,471	$92,119
LITCHFIELD	$18,348,998	897	$20,454	$20,454	$92,045
EASTFORD	$3,774,291	185	$20,391	$20,391	$91,757
WINCHESTER	$23,090,185	1133	$20,380	$20,380	$91,710
WILTON	$81,786,457	4014	$20,378	$20,378	$91,700
MANSFIELD	$34,671,406	1707	$20,315	$20,315	$91,416
OLD SAYBROOK	$25,364,288	1250	$20,287	$20,287	$91,292
EASTON	$26,169,873	1297	$20,172	$20,172	$90,774
DISTRICT NO. 14	$29,685,596	1477	$20,092	$20,092	$90,415
EAST GRANBY	$17,618,479	878	$20,077	$20,077	$90,347
CHESTER	$8,623,604	432	$19,953	$19,953	$89,788
LEBANON	$19,109,776	963	$19,839	$19,839	$89,277
DISTRICT NO. 13	$33,345,347	1688	$19,755	$19,755	$88,898
ASHFORD	$11,043,793	560	$19,727	$19,727	$88,773
MILFORD	$114,767,333	5822	$19,712	$19,712	$88,702
HARTFORD	$402,842,402	20504	$19,647	$19,647	$88,413
COLEBROOK	$3,773,705	192	$19,629	$19,629	$88,331
SHERMAN	$8,576,769	441	$19,427	$19,427	$87,421
WINDSOR LOCKS	$31,276,383	1612	$19,399	$19,399	$87,297
EAST HADDAM	$20,428,903	1058	$19,308	$19,308	$86,884
MADISON	$54,292,704	2832	$19,171	$19,171	$86,272
BOZRAH	$5,679,161	297	$19,153	$19,153	$86,187
DEEP RIVER	$11,637,427	610	$19,065	$19,065	$85,792
HAMDEN	$120,250,619	6333	$18,989	$18,989	$85,449
DISTRICT NO. 19	$17,915,944	948	$18,899	$18,899	$85,044
STAMFORD	$292,596,016	15503	$18,873	$18,873	$84,930
BRANFORD	$55,523,338	2950	$18,824	$18,824	$84,707
KILLINGLY	$42,921,842	2284	$18,795	$18,795	$84,578
DISTRICT NO. 7	$18,624,962	992	$18,776	$18,776	$84,493
VOLUNTOWN	$6,793,671	363	$18,735	$18,735	$84,307

WINDHAM	$61,753,271	3312	$18,644	$18,644	$83,900
WILLINGTON	$12,215,439	655	$18,638	$18,638	$83,872
ANDOVER	$8,199,259	441	$18,613	$18,613	$83,757
RIDGEFIELD	$91,042,568	4901	$18,577	$18,577	$83,596
WINDSOR	$72,520,210	3915	$18,526	$18,526	$83,366
BETHANY	$14,464,711	785	$18,432	$18,432	$82,942
NEW HAVEN	$348,543,508	18962	$18,381	$18,381	$82,713
ORANGE	$41,535,330	2279	$18,227	$18,227	$82,019
DISTRICT NO. 5	$40,523,630	2232	$18,153	$18,153	$81,687
THOMPSON	$18,854,660	1043	$18,077	$18,077	$81,348
COLUMBIA	$12,510,708	694	$18,027	$18,027	$81,122
WALLINGFORD	$104,664,140	5817	$17,992	$17,992	$80,962
POMFRET	$10,370,126	577	$17,984	$17,984	$80,928
BOLTON	$13,288,261	741	$17,935	$17,935	$80,707
BARKHAMSTED	$9,544,315	534	$17,887	$17,887	$80,493
CLINTON	$31,592,666	1774	$17,812	$17,812	$80,155
DISTRICT NO. 17	$37,425,352	2102	$17,804	$17,804	$80,119
DISTRICT NO. 15	$64,951,689	3657	$17,763	$17,763	$79,933
NORWALK	$209,516,132	11912	$17,589	$17,589	$79,149
LISBON	$9,680,668	551	$17,557	$17,557	$79,007
FAIRFIELD	$174,954,923	9978	$17,534	$17,534	$78,903
WOODBRIDGE	$26,628,709	1522	$17,498	$17,498	$78,740
GUILFORD	$59,486,056	3411	$17,440	$17,440	$78,480
PUTNAM	$19,867,994	1140	$17,431	$17,431	$78,440
NEW HARTFORD	$17,228,973	989	$17,429	$17,429	$78,431
CANTERBURY	$11,116,459	638	$17,422	$17,422	$78,400
STONINGTON	$38,161,826	2192	$17,413	$17,413	$78,361
NEWINGTON	$73,272,010	4214	$17,389	$17,389	$78,252
MIDDLETOWN	$84,150,086	4854	$17,338	$17,338	$78,019
GLASTONBURY	$104,462,617	6041	$17,291	$17,291	$77,809
TORRINGTON	$75,155,242	4351	$17,271	$17,271	$77,721
MONROE	$54,891,583	3180	$17,264	$17,264	$77,688
AVON	$55,645,950	3237	$17,190	$17,190	$77,354
SIMSBURY	$70,556,905	4115	$17,147	$17,147	$77,163
WATERFORD	$47,920,007	2800	$17,113	$17,113	$77,008
STAFFORD	$26,597,749	1557	$17,086	$17,086	$76,888
DERBY	$25,676,298	1503	$17,086	$17,086	$76,886
NEWTOWN	$74,994,274	4390	$17,084	$17,084	$76,877

NEW FAIRFIELD	$38,006,020	2249	$16,899	$16,899	$76,046
SOUTH WINDSOR	$73,251,958	4386	$16,699	$16,699	$75,148
SUFFIELD	$35,501,948	2135	$16,626	$16,626	$74,816
SALEM	$10,174,785	612	$16,622	$16,622	$74,801
FARMINGTON	$68,072,683	4108	$16,572	$16,572	$74,573
VERNON	$56,531,167	3411	$16,572	$16,572	$74,572
NORWICH	$87,712,157	5296	$16,562	$16,562	$74,529
NORTH HAVEN	$52,820,482	3199	$16,509	$16,509	$74,291
EAST LYME	$42,938,561	2604	$16,487	$16,487	$74,192
BERLIN	$47,184,159	2867	$16,457	$16,457	$74,057
WEST HARTFORD	$163,695,266	9954	$16,445	$16,445	$74,003
PRESTON	$10,940,517	665	$16,443	$16,443	$73,992
NEW LONDON	$60,488,507	3688	$16,403	$16,403	$73,812
CANTON	$26,610,248	1623	$16,391	$16,391	$73,761
HEBRON	$24,578,308	1502	$16,366	$16,366	$73,647
MANCHESTER	$121,494,910	7426	$16,361	$16,361	$73,623
GROTON	$77,351,886	4768	$16,222	$16,222	$73,000
TRUMBULL	$105,414,477	6544	$16,108	$16,108	$72,487
COVENTRY	$27,259,245	1697	$16,067	$16,067	$72,301
NORTH BRANFORD	$29,466,365	1834	$16,064	$16,064	$72,289
FRANKLIN	$3,926,790	245	$16,045	$16,045	$72,204
STRATFORD	$113,634,946	7091	$16,026	$16,026	$72,116
CHESHIRE	$68,039,877	4249	$16,013	$16,013	$72,060
EAST HAVEN	$52,726,128	3309	$15,932	$15,932	$71,694
EAST HAMPTON	$31,259,759	1965	$15,907	$15,907	$71,583
WATERTOWN	$44,541,375	2805	$15,878	$15,878	$71,452
DISTRICT NO. 8	$25,386,093	1599	$15,876	$15,876	$71,443
SOMERS	$22,828,730	1440	$15,855	$15,855	$71,347
ANSONIA	$38,697,993	2458	$15,745	$15,745	$70,854
NORTH STONINGTON	$12,122,449	772	$15,711	$15,711	$70,700
DISTRICT NO. 16	$34,973,012	2230	$15,686	$15,686	$70,588
WETHERSFIELD	$60,509,737	3870	$15,637	$15,637	$70,366
PLAINVILLE	$37,452,667	2397	$15,624	$15,624	$70,306
OXFORD	$29,741,294	1904	$15,620	$15,620	$70,291
WATERBURY	$286,499,538	18404	$15,567	$15,567	$70,052
BETHEL	$46,899,972	3017	$15,545	$15,545	$69,953
GRISWOLD	$26,174,189	1684	$15,541	$15,541	$69,934
PORTLAND	$21,177,035	1368	$15,482	$15,482	$69,667

THOMASTON	$15,284,189	988	$15,465	$15,465	$69,590
GRANBY	$28,240,688	1827	$15,455	$15,455	$69,548
COLCHESTER	$39,149,675	2537	$15,434	$15,434	$69,451
TOLLAND	$39,152,005	2554	$15,330	$15,330	$68,984
STERLING	$8,084,998	529	$15,293	$15,293	$68,820
ROCKY HILL	$43,214,885	2839	$15,223	$15,223	$68,505
MONTVILLE	$35,917,358	2364	$15,196	$15,196	$68,382
BROOKFIELD	$40,598,865	2674	$15,184	$15,184	$68,329
MARLBOROUGH	$15,550,458	1026	$15,162	$15,162	$68,231
DISTRICT NO. 10	$36,301,083	2404	$15,099	$15,099	$67,946
NAUGATUCK	$67,999,868	4504	$15,097	$15,097	$67,938
NEW MILFORD	$60,793,445	4029	$15,089	$15,089	$67,900
BRISTOL	$123,392,221	8215	$15,021	$15,021	$67,595
SPRAGUE	$6,848,332	456	$15,018	$15,018	$67,582
CROMWELL	$29,941,514	2006	$14,923	$14,923	$67,155
SEYMOUR	$33,536,073	2252	$14,894	$14,894	$67,022
LEDYARD	$35,650,549	2396	$14,882	$14,882	$66,969
SHELTON	$73,508,675	4940	$14,879	$14,879	$66,955
PLYMOUTH	$23,396,793	1611	$14,526	$14,526	$65,367
BROOKLYN	$17,342,268	1196	$14,503	$14,503	$65,265
ENFIELD	$79,979,417	5546	$14,422	$14,422	$64,900
SOUTHINGTON	$94,072,743	6527	$14,414	$14,414	$64,861
PLAINFIELD	$32,180,753	2233	$14,410	$14,410	$64,843
WEST HAVEN	$99,239,934	6952	$14,275	$14,275	$64,238
WOLCOTT	$34,838,099	2470	$14,105	$14,105	$63,471
EAST HARTFORD	$111,525,579	8093	$13,781	$13,781	$62,013
ELLINGTON	$37,405,663	2724	$13,732	$13,732	$61,793
MERIDEN	$120,565,390	8781	$13,731	$13,731	$61,788
BRIDGEPORT	$285,592,455	20863	$13,689	$13,689	$61,601
WOODSTOCK	$17,861,490	1307	$13,664	$13,664	$61,487
NEW BRITAIN	$149,212,261	11426	$13,059	$13,059	$58,765
DANBURY	$145,328,014	11266	$12,899	$12,899	$58,048

2019-2024 Capital Budget Plan

Next year's focus is ensuring the district's cafeterias are climate controlled. These areas are used throughout the school year and during the summer. Further, they serve as main areas during the use as shelters at the Middle and High School. The plan was approved by the Board of Education at the November 28, 2018 meeting.

Location	Funding Source	Priority #	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5-Year Total
Systemwide								
Special Education Van	Town	5	$35,000		$35,000	$35,000		**$105,000**
A/V Upgrades	Town	1	$75,000					**$75,000**
School Security Network	Town	4	$25,000	$25,000	$25,000			**$75,000**
Maintenance Vehicle	Town	3	$34,000					**$34,000**
Computer Replacement Cycle	Town					$285,000		**$285,000**
Ellington High School								
Air Conditioning - Cafeteria	Town	8	$116,500					**$116,500**
Modern Classroom Furniture	Town	2	$30,000	$30,000	$30,000	$30,000	$30,000	**$150,000**
Air Conditioning - Gymnasium	Town			$115,000				**$115,000**
EHS Auditorium Exterior	Town				$30,000			**$30,000**
Roof Replacement (@20 years)	Town						$2,866,380	**$2,866,380**
Ellington Middle School								
Air Conditioning - Cafeteria	Town	7	$46,500					**$46,500**
Air Conditioning - Gymnasium	Town				$146,000			**$146,000**
Roof Replacement (@ 25 Years)	Town, SCG						$1,700,000	**$1,700,000**
Hot Water & Boiler System	Town, SCG						$200,000	**$200,000**
Windermere Elementary								
Flooring Abatement & VCT	Town, SCG			$400,000				**$400,000**
Roof Replacement (@20+ years)	Town, SCG			$1,714,800				**$1,714,800**
Windermere Photovoltaic	Town, SCG, Incentives			$500,000				**$500,000**
Window Replacement	Town, SCG			$200,000				**$200,000**
Center School								
Air Conditioning - Cafeteria	Town	6	$48,500					**$48,500**
Roof Replacement (@21 years)	Town, SCG						$1,150,000	**$1,150,000**
Crystal Lake Elementary								
Central Office								
Roof Replacement (@21 years)	Town, SCG						$85,000	**$85,000**
Total			$410,500	$2,984,800	$266,000	$350,000	$6,031,380	**$10,042,680**
Estimated Grant				$1,547,436			$2,929,440	**$1,547,436**
Net Cost to Town			$410,500	$1,437,364	$266,000	$350,000	$3,101,940	**$8,495,244**

Superintendent's Goals 2018-2019

VISION

Ellington Public Schools grows exceptional learners and leaders who are courageous, reflective, and contributing citizens of the world.

MISSION

Ellington Public Schools creates a culture of learning that challenges and inspires all students on their personalized educational journey.

AREAS OF FOCUS

EQUITY *INNOVATION* *EFFICIENT OPERATIONS*

GOALS

I. Co-create aligned instructional leadership at the district and school levels

a) Increase mindfulness and wellness practices in all schools to enhance students' social and emotional learning.
b) Ensure equitable and personalized learning opportunities to enhance staff and students' talents.
c) Co-create an environment that supports innovative practices.
d) Increase Board of Education's collaboration with administration and teachers to improve district improvement planning and accountability processes, including student achievement.

II. Develop school district entry points for parents and community leaders

a) Develop processes and promote opportunities through the EduInnovate with the four areas of focus.
b) Conduct a comprehensive facilities study to ensure a wide-range of community input and support resulting in a long-term plan for consideration at a town referendum.
c) Enhance the Board of Education's relationship with the Board of Finance and Board of Selectman through improved transparent processes.
d) Foster relationships with parents through comprehensive principal search process for Center and Windermere Schools.
e) Execute progressive communication strategies to parents and community leaders primarily via video communication.

III. Enhance efficient leadership of district and school level operations and finances

a) Refine budget process to allow for themed and transparent communication.
b) Enhance safety and security of schools in particular by ensuring readiness for an active shooter situation.
c) Ensure a successful transition from self-operation to Whitson's food service program.
d) Continue to identify, streamline, and modernize internal and external operational processes.

Ellington Public Schools District Improvement Plan 2018-2019

Ellington Public Schools District Improvement Plan 2018-2019

Theory of Action: *If we focus our efforts on providing personalized learning, equitable opportunities, mastery based learning, and an innovative mindset, Ellington Public Schools will continue to grow exceptional learners and leaders who are courageous, reflective, and contributing citizens of the world.*

How will we measure our progress?

- **District and school student outcome goals**
- **School based data points (i.e. attendance, office referrals, climate surveys)**

Student Outcome Goals	3 Year Average (2015-16 through 2017-2018)	2020 Target
Grades 3-8 SBAC Performance in Literacy % meeting/ exceeding expectations (level 3 and 4 combined)	71.1%	80%
Grades 3-8 SBAC Performance in Math % meeting/ exceeding expectations (level 3 and 4 combined)	62.5%	75%
SAT School Day ELA meeting/exceeding expectations	76.9%	80%
SAT School Day Math meeting/exceeding expectations	50.7%	55%

Equity

	Actions/Strategies	Timeline	Person(s) Responsible
Mastery Based Learning	1. Develop and publish K-12 "Bottom Lines" for all core academic subject areas that are aligned to key principles of MBL	Ongoing	Curriculum Supervisors, Teachers, Assist. Supt.
	2. Mastery Based Learning Task Force will be publishing a webpage that houses all MBL initiative updates and communications including videos and other multimedia resources that clearly discuss the work of the Task Force	Fall 2018	Task Force Co-Chairs, Asst. Supt.
	3. Provide professional development around aligning grading practices to core MBL principles	District PD Days and Elementary Grade Level PD meetings	Curriculum Supervisors, Teachers, Assist. Supt.
	4. Increase teacher effectiveness of student feedback across all schools	Ongoing	Curriculum Supervisors, Building Admin, Teachers
Equitable Opportunities	**Actions/Strategies**	**Timeline**	**Person(s) Responsible**
	1. Continue to provide professional development for heterogeneous grouping and differentiated instruction	District PD Days, Faculty Meetings, and Elementary Grade Level Meetings	Curriculum Supervisors, Teachers, Building Admin., Assist. Supt.
	2. Identify and discuss next steps for the changing demographics for Ellington schools	Ongoing	CO Admin Team, Building Admin
	3. Extended transportation services to provide equal access to all school/district events	Ongoing	CO Admin Team
	4. Professional development on implicit bias	Ongoing	CO Admin Team

Equitable Opportunities (cont'd)	5. Continue to support teacher learning and implementation of social justice curriculum	Ongoing	Curriculum Supervisors, Building Admin, Asst. Supt.
	6. Continued professional learning around co-teaching strategies	Ongoing	Building Admin, Curriculum Supervisors, Special Services Admin
	7. Examine strategies for recruitment of girls in STEM programs	Ongoing	STEM Curriculum Supervisor
	8. Continue to examine paraprofessional roles and responsibilities and their impact on student access to Tiered Instruction	Ongoing	Special Education Admin, Building Admin, CO Admin Team
	9. Reduce the number of students accessing education in a restrictive out-of-district placement by 25%	Ongoing	Director of Special Services
	10. Increase students with special needs participation in reading and math online practice assessments prior to State testing	Ongoing	Curriculum Supervisors, Building Admin, Assistant Supt., Director of Special Services

Innovation

	Actions/Strategies	Timeline	Person(s) Responsible
Personalized Learning	1. Clearly articulated process for defining and using meaningful data across all grade levels and content areas	Ongoing	Data Planning Group, Building Admin, IT Director, Asst. Supt.

Personalized Learning (cont'd)	2. Explore student data system platforms that better allow teachers to know the individual needs of all students	Ongoing	Data Planning Group, IT Director, Asst. Supt.
	3. Clearly articulated process for academic intervention and progress monitoring	School and District Data Team Meetings	Building Admin and Teachers
	4. Coordinated K-12 NGSS science professional development and curriculum revisions	District and Staff PD Days	Science Curriculum Supervisor
	5. Professional development for teachers around small group instruction and assessments that allow for personalization	District PD Days	Curriculum Supervisors
	6. Coordinated peer based approach for teachers to implement current technology integration expectations (i.e. *Tech Champs* talent incubator/tech leads)	District PD Days, Faculty Meetings, Elementary Grade Level Meetings	Technology Integrationists
	Actions/Strategies	**Timeline**	**Person(s) Responsible**
Innovative Mindset	1. Revise and modify teacher evaluation and professional development systems system to better support and align with the vision of an innovative mindset	Ongoing	Professional Development and Evaluation Committee (PDEC)
	2. Continue to increase student and staff mindfulness and wellness practices across the district	Ongoing	Building Admin and Teachers
	3. Case managers of students with special needs participating in the Choice Program will schedule and attend one home visit prior to December 20, 2018	Ongoing	Case Managers and Special Services Admin
	4. Continue to develop opportunities for STEM programming (ex/ Girls and Code)	Ongoing	STEM Curriculum Supervisor

Innovative Mindset	5. District assessment and recommendations for how to maximize our involvement in networks such as League of Innovative Schools, NGSX and Teachers College which support innovation educational practices	Ongoing	CO Admin Team, Building Admin
	6. Continue and enhance a culture of feedback throughout all schools and departments	Ongoing	All Staff
	7. Align hiring process to support Ellington Public Schools' Vision/Mission as well as district/ school improvement plans	Ongoing	CO Admin Team, Building Admin, Curriculum Supervisors
	8. Review organizational chart and consider making updates that better support district and school improvement efforts	February 2019	CO Admin Team

Efficient Operations

	Actions/Strategies	Timeline	Person(s) Responsible
	1. Establish Electronic Forms working group to find and implement a technology solution that makes current manual and paper processes more efficient	Ongoing	IT Director Lead, CO Admin Team
	2. Coordinated and aligned PD delivery system that clearly connects district PD days, administrative council, grade level/department meetings, Teachers College, NGSX training, various task forces (MBL, NGSS, etc) and faculty meetings that results in alignment between written curriculum, assessments, and instruction	Ongoing	Asst. Supt., Curriculum Supervisors, PDEC

	3. Aligned and coordinated communication systems (website, social media, and internal communications)	Ongoing	CO Admin Team
	4. Develop new philosophy within Safety & Security Plan and train 100% of staff and students by the end of the 2018-2019 school year	Ongoing	Director of Fin/Ops, District Safety Committee
	5. Launch modified budget development process in October to support the district's mission/vision and district/school improvement plans	Ongoing	CO Admin Team
	6. All Annual and Triennial Review dates will be met with 100% goal	Ongoing	Director of Special Services
	7. Streamline online registration process and decision making	Ongoing	IT Director Lead, CO Admin Team
	8. Continue to institute a lean culture supported by professional learning and cross-training of staff	Ongoing	Director of Fin/Ops Lead, CO Admin Team
	9. Continue work to improve financial & accounting processes, aligned with best practices	Budget Timeline	Director of Fin/Ops
	10. Increase number of meals served for breakfast and lunch by 10%, with focus on increasing NSLP participation	Ongoing	Director of Fin/Ops
	11. By January, produce a long-term facilities study for the district, developed with significant input from community members and stakeholders	Facility Study Timeline	Director of Fin/Ops, CO Admin Team