

TOWN OF ELLINGTON									
BUD1200	BUDGET EXPENDITURE REQUEST								
	FISCAL YEAR 2011-12								
	1200 BOARD OF EDUCATION								
	2009-10	2010-11	2010-11	2010-11	2010-11	2010-11	2010-11	2010-11	2011-12
	ACTUALS	APPROVED	TRANS/	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)	BUDGET	
		BUDGET	ADDTL	APPROVED	MONTHS	TOTAL	UNDER	REQUEST	
DESCRIPTION			APPR	BUDGET	ACTUAL	ACTUALS			
SALARIES									
ADMINISTRATION	1,223,859	1,310,324	0	1,310,324	703,260	1,310,324	0	1,432,145	
FACULTY	13,853,646	14,142,910	0	14,142,910	5,145,539	14,142,910	0	14,634,921	
SECRETARIAL	708,834	738,630	0	738,630	350,565	738,630	0	747,101	
CUSTODIAL	948,914	1,019,688	0	1,019,688	526,728	1,028,688	(9,000)	1,055,483	
NURSES/HEALTH AIDES	304,376	302,257	0	302,257	105,679	302,257	0	296,768	
INSTRUCTOR AIDES	706,479	801,171	0	801,171	335,771	801,171	0	784,897	
TECH/MEDIA/SECURITY/CAFE	288,488	307,307	0	307,307	150,795	307,307	0	306,560	
SEVERANCE/ADJ	71,216	3,879	0	3,879	39	63,879	(60,000)	76,763	
TOTAL	18,105,812	18,626,166	0	18,626,166	7,318,376	18,695,166	(69,000)	19,334,638	
EMPLOYEE BENEFITS									
HEALTH BENEFITS	3,873,087	4,323,277	0	4,323,277	2,128,674	4,323,277	0	4,405,729	
SOCIAL SECURITY	430,521	460,613	0	460,613	195,376	445,613	15,000	465,971	
UNEMPLOYMENT COMP	45,909	10,000	0	10,000	15,890	22,000	(12,000)	10,000	
RETIREMENT	272,011	354,959	0	354,959	187,046	337,959	17,000	365,560	
COURSE TUITION	3,598	1,000	0	1,000	2,023	3,500	(2,500)	1,000	
TOTAL	4,625,126	5,149,849	0	5,149,849	2,529,009	5,132,349	17,500	5,248,260	
CONTRACTED SERVICES									
PROGRAM IMPROVEMENT	121,331	138,831	0	138,831	93,601	138,831	0	151,891	
PUPIL SERVICES	72,802	64,402	0	64,402	22,402	64,402	0	78,304	
MANAGEMENT SERVICES	16,169	20,136	0	20,136	12,086	20,136	0	20,136	
OTHER PROF/TECH SERV	402,755	427,925	0	427,925	113,309	403,925	24,000	415,378	
PUBLIC UTILITIES	730,738	741,761	0	741,761	273,206	761,761	(20,000)	741,761	
OTHER PROPERTY SERV	223,971	177,810	0	177,810	71,583	187,810	(10,000)	177,810	
WORKERS COMP/PROPERTY INS	269,443	272,499	0	272,499	162,075	257,499	15,000	266,637	
RENTALS	63,409	70,440	0	70,440	33,383	70,440	0	85,209	
REPAIRS INSTR. EQUIP.	29,709	37,986	0	37,986	22,602	37,986	0	39,909	
REPAIRS/MAINTENANCE	193,553	136,932	0	136,932	52,568	146,932	(10,000)	136,930	
REG. PUPIL TRANSP.	1,297,439	1,357,686	0	1,357,686	505,125	1,347,686	10,000	1,391,311	
CONF/TRAVEL	35,971	46,859	0	46,859	18,989	46,859	0	46,209	
SPECIAL ED TRANSP	309,681	344,765	0	344,765	176,187	429,765	(85,000)	399,763	
ATHLETIC TRANSP	43,017	32,290	0	32,290	21,740	32,290	0	15,926	

BUD1200	TOWN OF ELLINGTON									
	BUDGET EXPENDITURE REQUEST									
	FISCAL YEAR 2011-12									
	1200 BOARD OF EDUCATION									
	2009-10	2010-11	2010-11	2010-11	2010-11	2010-11	2010-11	2010-11	2010-11	2011-12
	ACTUALS	APPROVED	TRANS/	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)	BUDGET		
		BUDGET	ADDTL	APPROVED	MONTHS	TOTAL	UNDER	REQUEST		
DESCRIPTION			APPR	BUDGET	ACTUAL	ACTUALS				
TELEPHONE	32,851	29,303	0	29,303	9,775	29,303	0	29,673		
PRINTING/ADVERTISING	22,003	34,475	0	34,475	11,034	34,475	0	31,435		
OUTSIDE TUITION	729,129	888,415	0	888,415	655,501	693,415	195,000	909,904		
TOTAL	4,593,971	4,822,515	0	4,822,515	2,255,166	4,703,515	119,000	4,938,186		
SUPPLIES AND MATERIALS										
ADMINISTRATIVE	48,985	53,685	0	53,685	31,213	53,685	0	52,585		
PROGRAM	258,762	246,311	0	246,311	140,530	246,311	0	266,100		
SPECIAL EDUCATION	30,566	29,435	0	29,435	8,252	29,435	0	28,444		
BASIC	99,248	110,052	0	110,052	81,744	110,052	0	111,148		
CUSTODIAL	102,025	92,792	0	92,792	52,618	92,792	0	92,792		
HEATING FUEL	60,161	81,743	0	81,743	8,113	81,743	0	81,742		
TEXTBOOKS	113,718	80,064	0	80,064	24,725	46,064	34,000	69,528		
LIBRARY/MEDIA	56,097	46,832	0	46,832	13,107	46,832	0	47,691		
TOTAL	769,562	740,914	0	740,914	360,302	706,914	34,000	750,030		
CAPITAL OUTLAY										
REPLACEMENT EQUIPMENT	103,452	22,892	0	22,892	17,213	22,892	0	62,973		
TOTAL	103,452	22,892	0	22,892	17,213	22,892	0	62,973		
MEMBERSHIP/DUES	29,392	27,153	0	27,153	15,424	27,153	0	39,353		
TRANSFER ACCOUNT	0	0	0	0	0	1,500	(1,500)	0		
DEPARTMENT TOTAL	28,227,315	29,389,489	0	29,389,489	12,495,490	29,289,489	100,000	30,373,440		
TOWNWIDE MAINT. PROG.	73,985	40,500	0	40,500	8,579	140,500	(100,000)	40,500		
GRAND TOTAL	28,301,300	29,429,989	0	29,429,989	12,504,069	29,429,989	0	30,413,940		

Board of Education Ellington, Connecticut

February 10, 2011

Mr. Robert J. Clements, Chairman
Ellington Board of Finance
55 Main Street
Ellington, CT 06029

Re: The Proposed Ellington Board of Education 2011-2012 Budget

Dear Mr. Clements,

On behalf of the Ellington Board of Education I am forwarding to you our 2011-2012 Proposed Budget.

The Board of Education took into consideration our growing student population, educational needs, and the uncertain economic climate in an effort to balance the needs of all, while preparing our students for successful futures that we can all be proud of.

The Board unanimously adopted a budget for submission of \$30,413,940 representing a 3.34% increase. This proposed Board of Education Budget maintains the educational programs of the Ellington School system, provides modest staffing to meet current class size demand and accommodates increased enrollment.

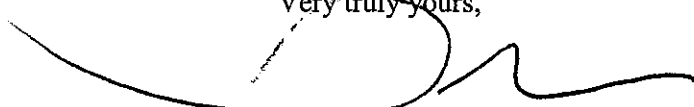
We look forward to the opportunity of presenting our 2011-2012 Budget to the Board of Finance in order to help you and the citizens of Ellington understand our needs on behalf of our students.

We will continue to work constructively with all town boards to meet the requirements of all of our citizens.

I wish to personally thank, Mr. Varney, Mr. Clements and Mr. Miller for attending our annual budget workshop on January 8, 2011. We hope to receive the Board of Finance's support with regard to our requests on behalf of the Ellington educational community.

If you should have any further questions or comments, please do not hesitate to call me.

Very truly yours,

A handwritten signature in black ink, appearing to read 'Daniel C. Keune', with a long horizontal flourish extending to the right.

Daniel C. Keune
Chairman

Ellington Board of Education

2011 – 2012

Budget Proposal

Table of Contents

<i>Vision and Mission Statements</i>	<i>1</i>
<i>Budget Summary</i>	<i>2-3</i>
<i>Revenues</i>	<i>4</i>
<i>Object Explanations</i>	<i>5-7</i>
<i>Board of Education Budget Guidelines</i>	<i>8-9</i>
<i>Superintendent's Letter to the Board of Finance</i>	<i>10-13</i>
<i>All Facilities Summary</i>	<i>14</i>
<i>Facility Question & Answer Documents and Crosswalks :</i>	
<i>Salaries</i>	<i>15</i>
<i>Systemwide</i>	<i>16-17</i>
<i>Educational Services</i>	<i>18</i>
<i>Special Education</i>	<i>19-21</i>
<i>Ellington High School</i>	<i>22-23</i>
<i>Ellington Middle School</i>	<i>24-25</i>
<i>Windermere Intermediate School</i>	<i>28-29</i>
<i>Windermere Elementary School</i>	<i>30-31</i>
<i>Crystal Lake School</i>	<i>32-33</i>
<i>Center School</i>	<i>32-33</i>
<i>Staffing Requests</i>	<i>34-38</i>
<i>Salary Details</i>	<i>39-54</i>
<i>Enrollment / Projections</i>	<i>55-56</i>
<i>2009 -2010 Net Current Expenditures Per Pupil</i>	<i>57-60</i>
<i>Three Year Athletic Plan (Revised)</i>	<i>61</i>

VISION STATEMENT

Ellington students will be prepared to enter a rapidly changing and complex world with strong academic skills, breadth of knowledge, depth of understanding, commitment to others, and the attitudes necessary to become productive, contributing citizens.

MISSION STATEMENT

Keeping children as the focus of our endeavors, all members of the Ellington School System will ensure that students can achieve our vision by:

- Focusing resources to create a well-maintained infrastructure that provides each student with a safe and orderly environment as well as access to technology and other tools, which support and enrich the learning process.
- Maintaining high standards for the traditional components of a basic education and integrating research based, innovative programs that challenge and encourage students to reach their individual potentials and prepare them for productive lives and responsible citizenship.
- Encouraging and developing a strong bond among students, faculty, staff, parents and community with each individual accepting the responsibility for his/her role in the learning process.
- Developing and sustaining an academic environment that fosters student development and enhances relationships with others in the school, workplace and community by expecting, independent thought, effective communication, tolerance, and the valuing of diversity.

ELLINGTON BOARD OF EDUCATION BUDGET SUMMARY 2011 - 2012

Account Name / Object Code	2009-2010 Actual Expenditures	2010-2011 Operating Budget	2010-2011 Transfers	2010-2011 Adj. Approved Budget	2010-2011 Six Month Actuals	2010-2011 Est. Total Expenditures	2010-2011 (Over) / Under	2011-2012 Requested Budget
SALARIES:								
Administration 111	\$1,223,858.60	\$1,310,324	\$0	\$1,310,324	\$703,260.32	\$1,310,324	\$0	\$1,432,145
Faculty 112,128,132	\$13,853,645.99	\$14,142,910	\$0	\$14,142,910	\$5,145,539.49	\$14,142,910	\$0	\$14,634,921
Secretarial 113,123	\$708,833.85	\$738,630	\$0	\$738,630	\$350,565.14	\$738,630	\$0	\$747,101
Custodial 114,124,134	\$948,913.77	\$1,019,688	\$0	\$1,019,688	\$526,727.99	\$1,028,688	(\$9,000)	\$1,055,483
Nurses / Health Aides 115	\$304,375.87	\$302,257	\$0	\$302,257	\$105,678.69	\$302,257	\$0	\$296,768
Instr. Aides 116	\$706,478.84	\$801,171	\$0	\$801,171	\$335,770.86	\$801,171	\$0	\$784,897
Tech./Media/Security/Café 117,118	\$288,488.07	\$307,307	\$0	\$307,307	\$150,795.10	\$307,307	\$0	\$306,560
Severance/Adj. 119	\$71,216.34	\$3,879	\$0	\$3,879	\$39.15	\$63,879	(\$60,000)	\$76,763
Total Salaries	\$18,105,811.33	\$18,626,166	\$0	\$18,626,166	\$7,318,376.74	\$18,695,166	(\$69,000)	\$19,334,638
EMPLOYEE BENEFITS:								
Health/Life Benefits 210	\$3,873,086.99	\$4,323,277	\$0	\$4,323,277	\$2,128,674.21	\$4,323,277	\$0	\$4,405,729
Social Security 230	\$430,521.30	\$460,613	\$0	\$460,613	\$195,375.87	\$445,613	\$15,000	\$465,971
Unemployment Comp 240	\$45,908.54	\$10,000	\$0	\$10,000	\$15,889.68	\$22,000	(\$12,000)	\$10,000
Retirement 250	\$272,010.88	\$354,959	\$0	\$354,959	\$187,045.55	\$337,959	\$17,000	\$365,560
Course Tuition 260	\$3,598.00	\$1,000	\$0	\$1,000	\$2,023.00	\$3,500	(\$2,500)	\$1,000
Total Benefits	\$4,625,125.71	\$5,149,849	\$0	\$5,149,849	\$2,529,008.31	\$5,132,349	\$17,500	\$5,248,260
PURCH/CONTR SERVICES:								
Prgm. Improvement 312	\$121,330.99	\$138,831	\$0	\$138,831	\$93,600.86	\$138,831	\$0	\$151,891
Pupil Services 313	\$72,801.67	\$64,402	\$0	\$64,402	\$22,401.99	\$64,402	\$0	\$78,304
Mgr. Services 315	\$16,169.12	\$20,136	\$0	\$20,136	\$12,085.68	\$20,136	\$0	\$20,136
Other Prof/Tech. 319	\$402,755.00	\$427,925	\$0	\$427,925	\$113,308.92	\$403,925	\$24,000	\$415,378
Public Utilities 321,327,328	\$730,738.34	\$741,761	\$0	\$741,761	\$273,205.66	\$761,761	(\$20,000)	\$741,761
Other Prop.Service 323	\$223,970.88	\$177,810	\$0	\$177,810	\$71,583.21	\$187,810	(\$10,000)	\$177,810
Workers Comp / Property Ins 324	\$269,443.00	\$272,499	\$0	\$272,499	\$162,075.00	\$257,499	\$15,000	\$266,637
Rentals 325	\$63,409.01	\$70,440	\$0	\$70,440	\$33,383.46	\$70,440	\$0	\$85,209
Reprs.Instr.Equip. 326	\$29,708.74	\$37,986	\$0	\$37,986	\$22,601.83	\$37,986	\$0	\$39,909
Repairs/Maint. 329	\$193,552.85	\$136,932	\$0	\$136,932	\$52,568.29	\$146,932	(\$10,000)	\$136,930
Reg.Pupil Transp. 331,337	\$1,297,439.51	\$1,357,686	\$0	\$1,357,686	\$505,125.26	\$1,347,686	\$10,000	\$1,391,311
Conf/Travel 332,333,338,339	\$35,971.51	\$46,859	\$0	\$46,859	\$18,989.06	\$46,859	\$0	\$46,209
Spec.Ed. Transp. 334	\$309,680.54	\$344,765	\$0	\$344,765	\$176,187.07	\$429,765	(\$85,000)	\$399,763
Athletic Transp. 335	\$43,017.17	\$32,290	\$0	\$32,290	\$21,740.14	\$32,290	\$0	\$15,926
Telephone 340	\$32,850.76	\$29,303	\$0	\$29,303	\$9,775.28	\$29,303	\$0	\$29,673

ELLINGTON BOARD OF EDUCATION BUDGET SUMMARY 2011 - 2012

Account Name / Object Code	2009-2010 Actual Expenditures	2010-2011 Operating Budget	2010-2011 Transfers	2010-2011 Adj. Approved Budget	2010-2011 Six Month Actuals	2010-2011 Est. Total Expenditures	2010-2011 (Over) / Under	2011-2012 Requested Budget
Townwide Maint. Acc. 341	\$73,984.66	\$40,500	\$0	\$40,500	\$8,578.65	\$140,500	(\$100,000)	\$40,500
Printing/Advert. 360	\$22,002.93	\$34,475	\$0	\$34,475	\$11,034.01	\$34,475	\$0	\$31,435
Outside Tuition 370	\$729,128.87	\$888,415	\$0	\$888,415	\$655,501.05	\$693,415	\$195,000	\$909,904
Total Purch/Contr.	\$4,667,955.55	\$4,863,015	\$0	\$4,863,015	\$2,263,745.42	\$4,844,015	\$19,000	\$4,978,686
SUPPLIES/MATERIALS:								
Administrative 411	\$48,985.29	\$53,685	\$0	\$53,685	\$31,213.59	\$53,685	\$0	\$52,585
Program 412	\$258,761.76	\$246,311	\$0	\$246,311	\$140,529.85	\$246,311	\$0	\$266,100
Special Education 413	\$30,565.88	\$29,435	\$0	\$29,435	\$8,251.89	\$29,435	\$0	\$28,444
Basic 415	\$99,247.74	\$110,052	\$0	\$110,052	\$81,744.39	\$110,052	\$0	\$111,148
Custodial 416,417	\$102,025.62	\$92,792	\$0	\$92,792	\$52,617.57	\$92,792	\$0	\$92,792
Heating Fuel 418	\$60,160.87	\$81,743	\$0	\$81,743	\$8,112.85	\$81,743	\$0	\$81,742
Textbooks 420	\$113,718.58	\$80,064	\$0	\$80,064	\$24,725.01	\$46,064	\$34,000	\$69,528
Library/Media 430	\$56,097.07	\$46,832	\$0	\$46,832	\$13,106.55	\$46,832	\$0	\$47,691
Total Supplies	\$769,562.81	\$740,914	\$0	\$740,914	\$360,301.70	\$706,914	\$34,000	\$750,030
CAPITAL OUTLAY:								
Replacement Equip. 543	\$103,452.30	\$22,892	\$0	\$22,892	\$17,212.90	\$22,892	\$0	\$62,973
Total Capital Outlay	\$103,452.30	\$22,892	\$0	\$22,892	\$17,212.90	\$22,892	\$0	\$62,973
OTHER OBJECTS:								
Membership Dues 640	\$29,392.30	\$27,153	\$0	\$27,153	\$15,423.90	\$27,153		\$39,353
Transfer Account 700	\$0.00					\$1,500	(\$1,500)	
Total Other Obj.	\$29,392.30	\$27,153	\$0	\$27,153	\$15,423.90	\$28,653	(\$1,500)	\$39,353
Grand Total B.O.E. Budget	\$28,301,300.00	\$29,429,989	\$0	\$29,429,989	\$12,504,068.97	\$29,429,989	\$0	\$30,413,940

**BOARD OF EDUCATION
PROJECTED BUDGET REVENUES 2011-2012**

REVENUE SOURCE	2009-10	2010-11	2010-11	2011-12
	Actual Revenues	Bd of Finance Appropriated	Estimated Actuals	BOE Proposed
E.C.S. FORMULA GRANT	\$8,119,578	\$8,148,900	\$8,148,900	\$9,504,919
ARRA STATE FISCAL STABILIZATION FUNDS	\$1,356,019	\$1,356,019	\$1,356,019 #	\$0
SPEC ED PUPIL TUITION	\$52,000	\$0	\$0	\$0
PUPIL TRANSPORTATION	\$351,712	\$267,332	\$169,973	\$173,371
ADULT ED & VO AG	\$16,219	\$14,102	\$14,003	\$14,003
MISCELLANEOUS	\$2,131	\$500	\$4,200	\$500
TOTALS	\$9,897,659	\$9,786,853	\$9,688,895	\$9,692,293

Estimated DCF Agency placement excess cost reimbursements of \$422,196 have not been included in either this revenue or B.O.E.

Budget for 2011-12 (80% for 2011-2012 and 70% for 2010-2011)

Special Education reimbursement payments associated with project choice student costs will be credited to BOE budget.

SFSF ARRA Funding is appropriated through a prepaid grant to school expenses per federal grant requirements

**TOWN OF ELLINGTON
BUDGET REQUEST**

DEPARTMENT: ELLINGTON BOARD OF EDUCATION

OBJECT NO. EXPENDITURE EXPLANATION

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, 130's including overtime pay.

REFERENCES:

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

BENEFITS

200's Amount paid by the LEA in 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, e) Tuition Reimbursement.

REFERENCES:

210	Personnel Benefits
230	FICA
240	Unemployment
250	Retirement
260	Course Tuition

**TOWN OF ELLINGTON
BUDGET REQUEST**

DEPARTMENT: ELLINGTON BOARD OF EDUCATION

OBJECT NO. EXPENDITURE EXPLANATION

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 phone and internet services.
341	Townwide Maintenance: Project expenditures which are capital improvement in nature but do not have a value greater than \$10,000 unless combined systemwide.
360	Printing and Advertising: Expenditures for printed announcements in professional periodicals and newspapers. These expenditures include advertising for such purposes as personnel recruitment, used equipment, sales, and other objects. Expenditures for design and printing forms and posters as well as costs for all LEA publications.
370	Tuition: Reimbursement to other educational agencies for services rendered to students residing in our district.

**TOWN OF ELLINGTON
BUDGET REQUEST**

DEPARTMENT: ELLINGTON BOARD OF EDUCATION

OBJECT NO. EXPENDITURE EXPLANATION

SUPPLIES

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	Custodial: Supplies used for maintenance of a facility such as wax, cleaners, paper supplies, brushes, etc.
417	Custodial: Supplies used by Custodial and Maintenance employees such as gas and uniforms.
418	Heating Fuel: Expenditures for # 2 oil used to heat facilities.
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

520	Facilities: Major building projects
541	New Equipment
543	Replacement Equipment

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

ELLINGTON BOARD OF EDUCATION 2011-2012 BUDGET GUIDELINES

At its regularly scheduled meeting of October 27, 2010 the Ellington Board of Education unanimously approved the following 2011-2012 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. The Ellington Board of Education is fully aware of the current economic climate and has directed the administration to prioritize all needs in these uncertain times.

- 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 work of the Ad Hoc Facilities Committee will continue with any funding requested as a separate project.
- 2) **Salaries** – All salary accounts must reflect the implementation of negotiated contracts. At present, all bargaining units have agreed upon contracts for the 2011-2012 school year with the exception of the Ellington Educational Support Staff. The Finance Committee will begin its review for non-represented personnel whose salary agreements will 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. The administration must evaluate concerns regarding class size increases at Windermere, Ellington Middle and Ellington High School.
- 3) **Health Insurance** – These accounts must reflect the impact of all negotiated contracts. The administration must evaluate benefits associated with seeking competitive bids for district health insurance.
- 4) **Transportation** – The district will enter year three of a three-year agreement, which provided for no increase in 2009-2010, and a 1% increase for 2010-2011. The increase for 2011-2012 is 2%. The administration is encouraged to continue to push for redesign of bus routes using computer software, at no additional cost to the Board of Education, in an effort to provide greater efficiency in this area.
- 5) **Utilities** – Budgeting for heating oil and natural gas are a priority. The district has entered into a consortium for electricity through December 2012. The administration is directed to continue to investigate potential savings in energy costs.

- 6) **District Instructional Plan** – The administration is directed to include appropriate funding for curriculum and professional development to support the strategies contained in the District Instructional Plan.
- 7) **Student Athletics & Activities** – The administration will include funds to finance the second year of a Revised Athletic Funding proposal. The revised three-year funding proposal will retain the pay to participate fee for teams that are currently funded by the Board of Education. Once the Board of Education funds any of the currently unfunded teams to the same criteria as those currently funded, any school-wide pay to participate fee will also be paid by members of that team. The Board of Education will not fund more than \$750 per athlete, per sport, per year in any year of the revised three-year plan. Funding from the Ellington Board of Education for students on cooperative teams will be limited to Ellington students. Once any of the currently unfunded teams are funded to the same criteria as currently funded programs, all fund-raising for that program will be channeled through the Ellington Athletic Booster Club.
- 8) **Technology** – The administration is directed to continue to provide funding to meet the goals of the District Technology Plan. The administration is also directed to research costs associated with paperless Board of Education meetings.
- 9) **Equipment & Supplies** – The operating budget should contain continued funding for equipment and supplies, across all disciplines, to appropriately support curricular and instructional needs.
- 10) **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.
- 11) **Magnet Schools** – The Board of Education has no budgetary control over this issue due to state legislation. The administration must be vigilant in developing projected costs associated with a process it cannot control. The Board recommends revision of state legislation that requires district payment for participation in regional magnet pre-school programs.
- 12) **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.



Ellington Public Schools

"Where Children Come First"

Stephen C. Cullinan
Superintendent of Schools

Nancy E. Daley
Administrative Assistant

Bruce E. Brettschneider
Director of Special Services

Erin K. McGurk, Ed.D.
Director of Educational Services

Anthony P. Littizzio
Director of Business Services

TO: Members of the Ellington Board of Finance
FROM: Stephen Cullinan, Superintendent of Schools 
DATE: February 9, 2011
RE: Superintendent's Proposed Operating Budget 2011-2012

The proposed Ellington Board of Education budget was unanimously approved for submission to the Town of Ellington on January 19, 2011. The budget was prepared within the guidelines established by the Board of Education in November 2010, and initially presented at a Board of Education Budget Workshop held on January 8, 2011. As a result of the budget review process, the proposed Ellington Board of Education Budget for 2011-2012 is \$30,413,940 which is an increase of 3.34% over the current year.

Included in the documentation for the proposed Board of Education's Budget for 2011-2012 are:

- Board of Education Budget Guidelines
- Question & Answer Document
- Class Size Projections
- Revised Athletic Restoration Plan
- Staffing Request List
- 2009-2010 Net Current Expenditures Per Pupil
- Object Summary
- Building and District Crosswalks

There are eight accounts that increase the budget by 3.32%, while the entire budget has increased by 3.34%.

Total Salaries (Including Requests)	\$708,472	2.41%
Health/Life Insurance	\$ 82,452	0.28%
Special Education Transportation	\$ 54,998	0.19%
New/Replacement Equipment	\$ 40,081	0.14%
Regular Pupil Transportation	\$ 33,625	0.11%
Regular Outside Tuition	\$ 21,489	0.07%
Program Supplies	\$ 19,789	0.07%
Pupil Services	\$ 13,902	<u>0.05%</u>
		3.32%
Remainder of Proposed Budget	<u>\$ 9,143</u>	<u>0.02%</u>
Total Budget Change	\$983,951	3.34%

The salary accounts contain the contractual salary for each employee. All bargaining groups, with the exception of the support staff, have contracts for the 2011-2012 fiscal year. There are also some non-represented staff members whose salary agreements need to be determined for the upcoming year. All increases for degree changes have been calculated. The administrators' contract has a zero percent increase. To date, the Board of Education has received two (2) retirement notices. The proposed budget accounts for those retirements.

There are a number of factors influencing the salary account. The most favorable is the zero percent increase in salaries agreed upon in the new contract with the Ellington Administrators' Association. The on-going increase in student enrollment has certainly put a strain on services provided to students, as well as class size in a number of grades. Some reductions in staffing from the 2009-2010 budget have yet to be restored. The proposed budget includes four staffing requests – one full-time and three part-time. These requests add \$162,192 to the salary account. Each of these requests is listed on the enclosed staffing sheet and will be addressed during the budget presentation.

The benefits accounts reflect the contractual obligations contained in all contracts. Three years ago we saw a dramatic decrease (-3.5%) in our health benefits costs, while the past three years have seen increases of 8%, 17%, and 14% respectively. This year, our initial information establishes no more than a 2.15% increase. At this time, we have budgeted the premium increase at 2%. With the increase in some employee premium shares, the net budget increase for health insurance is 1.91%. The Social Security increase is a function of salary. The entire benefits account represents an increase of 1.9%, which impacts the entire budget by .33%

The increase in special education transportation of \$54,998 impacts the entire budget by .19%. This increase is the result of expanding student need which has required the district to outsource some of its transportation needs. The equipment increase of \$40,081 increases the entire budget by .14%. In past years, the equipment budget has consistently been reduced. The current equipment budget of \$22,892 is not sufficient to meet the needs of a district of our size.

The regular transportation account has increased by \$33,625 impacting the entire budget by .11%. This increase has two components. The first is a contractual increase of 2%. The Board of Education is entering the final year of a three-year agreement that contained contractual increases of 0%, 1% and now 2%. The remainder of the increase is due to the increase in fuel prices.

The increase in regular outside tuition is the result of state legislation requiring tuition payment for both vocational agricultural programs as well as inter-district magnet school programs. The anticipated increase represents an increase of \$21,489 which impacts the entire budget by .07%.

The increase in program supplies of \$19,789 impacts the entire budget by .07%. A portion of the change is created by reclassifying some elementary mathematics workbooks as supplies and not textbooks. One thousand eight hundred dollars has been added to create a new account in reading at the high school. In addition \$4,100 has been added to expand the family and consumer science program at the high school, which will not only enhance the program, but will also assist the district to meet new graduation requirements for the Class of 2018. Other areas where requests for program supplies have increased are: mathematics and physical education at the middle school as well as mathematics, technology education and science at the high school. Each of these is addressed in the appropriate sections of the Question and Answer Document.

The increase in Pupil Services of \$13,902 impacts the entire budget by .05%. The factors influencing this increase are: the fee for the district medical advisor, the services coordinated by Community Enterprises at Manchester Community College and a need for additional hours for student tutoring.

Although not classified as a major driver in the budget, the increase in the Membership/Dues account of \$12,250 is due to the restoration of dues for the Ellington Board of Education to be a member of the Connecticut Boards of Education (CABE).

Although not part of the Board of Education's operation budget, the Jobs In Education Fund presents a new dimension to our budget planning. These federal funds are designated for personnel. The staffing section of the budget document presents the administration's recommendation for the use of these funds. Obviously, this will create issues for the 2012-2013 budget cycle. In addition, the staffing section reports on the intended use of Hartford Special Education funds.

The Question and Answer Document provided by administrators addresses the reasons for the various increases and decreases across the proposed budget. All of the documents provided are to assist the members of the Board of Finance in their budget review and deliberation process. The administration will provide further information upon request.

This budget represents the sincere efforts of Ellington's administration to provide for the educational needs of its growing student population, while adhering to the directive of the Board of Education which recognizes the financial needs of this community. There are concerns that this budget may make it difficult to fulfill that mission, and maintain current standards, as not all of our educational needs will be funded through this document. Losses in student services as a result of reductions in past budget processes, may take years to reestablish. Increasing enrollment exacerbates these issues across most budget areas.

The administration and the Board of Education will be challenged to seek budget solutions that have the least negative impact upon our students. The Board of Education and the administration are prepared to discuss this proposed budget in further detail at its presentation on March 29, 2011. Should you have any questions, need any clarifications, or need further information please do not hesitate to contact me at any time.

SUMMARY OF ALL CROSSWALKS 2011 - 2012

Facility	CURRENT 2010-2011	PROPOSED 2011-2012	% INCREASE 2011-2012	\$ INCREASE 2011-2012
Center School	\$54,697	\$55,906	2.21%	\$1,209
Crystal Lake School	\$37,821	\$39,298	3.91%	\$1,477
Windermere Elementary	\$53,540	\$54,015	0.89%	\$475
Windermere Intermediate	\$51,875	\$51,220	-1.26%	(\$655)
Ellington Middle School	\$119,203	\$123,309	3.44%	\$4,106
Ellington High School	\$448,343	\$460,507	2.71%	\$12,164
Athletic Restoration Plan		\$26,854		\$26,854
Special Services	\$443,380	\$434,834	-1.93%	(\$8,546)
Special Ed Tuition	\$699,635	\$709,245	1.37%	\$9,610
	\$1,143,015	\$1,144,079	0.09%	\$1,064
Educational Services	\$93,558	\$92,058	-1.60%	(\$1,500)
Systemwide	\$8,798,125	\$9,020,335	2.53%	\$222,210
Regular Ed Tuitions	\$194,161	\$200,659	3.35%	\$6,498
Equipment	\$31,257	\$62,973	101.47%	\$31,716
	\$9,023,543	\$9,283,967	2.89%	\$260,424
Salaries	\$18,404,394	\$19,082,727	3.69%	\$678,333
Total Budget	\$29,429,989	\$30,413,940	3.34%	\$983,951

ELLINGTON PUBLIC SCHOOLS SALARY CROSSWALK 2011 - 2012

OBJ	DESCRIPTION	SYSTEMWIDE	ADM.BLG.	SPECED	PUPIL SER	ELL HIGH	E.M.S.	WIND.	C.LAKE	CENTER	2011-12 SUB-TOTALS	2011-2012 BUDGET	DOLLAR INC./DEC	% INC	2010-2011 BUDGET
		99	91	53	48	31	21	13	12	11					
111	ADMINISTRATION	\$11,703	\$255,064	\$121,157	\$128,325	\$233,606	\$122,109	\$339,964	\$115,460	\$115,460	\$1,443,848	\$1,443,848	\$121,821	9.2%	\$1,322,027
112	CERTIFIED	\$282,068		\$1,610,424	\$1,785,467	\$3,895,303	\$1,881,391	\$2,808,384	\$835,792	\$1,198,300	\$14,077,109	\$14,077,109	\$467,763	3.4%	\$13,609,346
	Contracted Stipend Positions	\$32,000									\$32,000	\$32,000	\$3,140	10.9%	\$28,860
	All Summer Work	\$31,000									\$31,000	\$31,000	\$541	1.8%	\$30,459
	T. Sub./Prof. Dev./ Sp Ed Meetings	\$6,306									\$6,306	\$6,306	\$0	0.0%	\$6,306
128	Teacher Substitutes	\$236,595									\$236,595	\$236,595	\$20	0.0%	\$236,575
											\$14,383,010	\$14,383,010		3.2%	
119	CERT. ADJ/SEVER	\$9,890									\$9,890	\$9,890	N/A	0.0%	\$0
113	SECRETARIAL		\$259,440		\$111,002	\$128,157	\$59,087	\$89,481	\$21,367	\$43,507	\$710,041	\$710,041	\$16,724	2.4%	\$693,317
123	SecAdm Subs		\$34,560								\$34,560	\$34,560	\$0	0.0%	\$34,560
133	BOE Clerk		\$2,500								\$2,500	\$2,500	\$0	0.0%	\$2,500
											\$747,101	\$747,101		3.5%	
114	CUSTOMAINT	\$174,429				\$244,109	\$151,923	\$180,461	\$80,600	\$99,362	\$930,884	\$930,884	\$30,617	3.4%	\$900,267
124	Custl Subs	\$39,818									\$39,818	\$39,818	\$1,588	4.1%	\$38,250
134	Custl O.T.	\$27,812									\$27,812	\$27,812	\$1,094	4.1%	\$26,718
134	Courier	\$12,672									\$12,672	\$12,672	\$489	4.1%	\$12,173
134	Differential	\$44,297									\$44,297	\$44,297	\$2,016	4.6%	\$42,281
											\$1,055,483	\$1,055,483		-0.2%	
115	HEALTH STAFF	\$26,811				\$51,709	\$45,009	\$83,221	\$45,009	\$45,009	\$296,768	\$296,768	(\$5,489)	-1.8%	\$302,257
116	EDUCATION AIDES														
	Special Services			\$577,047							\$577,047	\$577,047	(\$11,161)	-1.9%	\$588,228
	Sp Ed SUMMER Aides			\$17,072							\$17,072	\$17,072	\$0	0.0%	\$17,072
	Substitutes for FT Sp Ed Aides			\$16,000							\$16,000	\$16,000	\$0	0.0%	\$16,000
	Play/Cafe							\$36,320	\$13,104	\$20,316	\$89,740	\$89,740	\$2,109	3.1%	\$87,631
	Compensatory Education							\$25,693			\$25,693	\$25,693	\$553	2.2%	\$25,140
	Kindergarten/Classroom							\$14,360	\$12,866	\$11,138	\$38,384	\$38,384	(\$6,274)	-17.7%	\$44,658
	Other Aides					\$24,363		\$16,598			\$40,961	\$40,961	\$519	1.3%	\$40,442
											\$784,897	\$784,897			
117	TECH/ SECURITY/CAFÉ STIPENDS	\$205,175				\$34,117	\$6,378				\$245,670	\$245,670	(\$747)	-0.3%	\$246,417
118	MEDIA ASST						\$15,382	\$14,199	\$17,110	\$14,199	\$60,890	\$60,890	\$0	0.0%	\$60,890
119	SUPPORT SEV.	\$55,170									\$55,170	\$55,170	\$45,170	451.7%	\$10,000
2011-2012 TOTAL OBJECTS		\$1,212,806	\$514,504	\$2,341,700	\$2,025,794	\$4,609,364	\$2,281,279	\$3,608,661	\$941,328	\$1,547,291	\$19,082,727	\$19,082,727	\$878,353	3.7%	\$18,404,374
% OVER		-31.0%	2.6%	39.3%	7.2%	3.1%	-1.2%	8.9%	1.3%	0.3%					
2010-2011		\$1,758,310	\$501,250	\$1,692,688	\$1,889,513	\$4,469,460	\$2,308,265	\$3,313,341	\$928,940	\$1,542,627		\$18,404,394			

SYSTEMWIDE BUDGET

	SYSTEMWIDE	BENEFITS	PURCH SERV	PROP SERV	TRANSP.	PRINTING	SUPPLIES	EQUIP	DUES/FEES	MISC OBJ.	2011-2012	DOLLAR	%	2010-2011
	OBJECTS	200	310	320	330	340	400	540	640	700	BUDGET	INC / DEC	CHG.	BUDGET
1190	INSTRUCTION / TUITIONS										\$253,932	\$51,480	25%	\$202,472
2212	TECHNOLOGY		\$79,630		\$1,000		\$4,000	\$48,273		\$200,659	\$157,197	\$6,425	4%	\$150,772
2223	COPIERS		\$79,501				\$59,234	\$14,700		\$3,633	\$79,501	\$14,469	22%	\$65,032
2320	ADM OFFICE		\$8,900			\$9,000	\$21,500		\$39,353		\$78,753	\$9,500	14%	\$69,253
2310	BOE SERVICES		\$23,600			\$1,850	\$1,600				\$27,050	(\$1,500)	-5%	\$28,550
2290	CONF / TRAVEL				\$46,209						\$46,209	(\$650)	-1%	\$46,859
2520	HEALTH/LIFE	\$4,405,729									\$4,405,729	\$82,452	2%	\$4,323,277
2520	SOC SECURITY	\$465,971									\$465,971	\$5,358	1%	\$460,613
2520	UNEMPLOYMENT	\$10,000									\$10,000	\$0	0%	\$10,000
2520	RETIREMENT	\$365,560									\$365,560	\$10,601	3%	\$354,959
2520	COURSE TUITION	\$1,000									\$1,000	\$0	0%	\$1,000
2520	PROPERTY INSURANCE		\$266,637								\$266,637	(\$5,862)	-2%	\$272,499
2540	PLANT MAINTENANCE/TWM		\$136,930	\$218,310			\$92,792			\$849,544	\$1,297,576	\$369	0%	\$1,297,207
2544	EQUIP SERVICES		\$25,900								\$25,900	\$0	0%	\$25,900
2550	TRANSPORTATION													
	REGULAR		\$1,148,314				\$171,875				\$1,320,189	\$32,087	2%	\$1,288,102
	VOAG TECH		\$62,864								\$62,864	\$717	1%	\$62,147
	SPECIAL SERVICES		\$261,313		\$106,453		\$31,997				\$399,763	\$54,998	16%	\$344,765
2660	DATA PROCESSING		\$20,136								\$20,136	\$0	0%	\$20,136
2011-2012 TOTAL OBJECTS		\$5,248,260	\$2,113,725	\$218,310	\$153,662	\$10,850	\$382,998	\$62,973	\$39,353	\$1,053,836	\$9,283,967	\$260,424	2.9%	\$9,023,543
	% OVER	2%	6%	0%	-21%	-6%	4%	175%	45%	1%	2.9%			
	2010-2011	\$5,149,849	\$1,987,326	\$218,310	\$194,957	\$11,600	\$369,868	\$22,892	\$27,153	\$1,041,588	\$9,023,543			

SYSTEMWIDE

Q: Why is the Instructional/tuitions account increasing by 25%?

A: Of the increase in this account, \$40,000 is attributed to equipment requests. The current year's budget carried \$8,192 for emergency replacement of equipment. The additional funds represent deferred equipment that is scheduled to be replaced or requested new equipment. The remaining \$11,000 is for anticipated increases in Vocational Agriculture Program (VoAg) enrollees as well as magnet school program tuitions.

Q: Why has the copier account increased?

A: The majority of this increase is for the rental of storage space for our enhanced web site. We also added a second machine to Crystal Lake School to insure at least one working copier at all times.

Q: What has created the increase in the Administrative Office account?

A: This increase simply reinstates the funding for membership to the Connecticut Association of Boards of Education (CABE) account for \$12,200.

Q: Why has the Special Education Transportation account increased?

A: Although we run our own vehicles at a savings, we continue to get more and more demands placed on our program. Because of starting times and the number and location of placements, we have actually had to contract out several runs that we didn't have the capacity to do. The cost of contracting out runs that we can't handle is both unavoidable and expensive.

Q: Several of the larger accounts are hardly increasing at all. Health Insurance is increasing by less than 2% and utilities are not increasing at all. What is that attributed to?

A: Health insurance is influenced by health cost trends and experience. Although health cost trends are expected to continue to increase by 10% or more, our system has had a positive claims history for the past year, and therefore, the anticipated increase is only in the low single digit range. With regard to the maintenance and utility costs, our system continually works at conserving energy. In addition to replacing gym lighting and installed sensors throughout the system, we also hired a licensed HVAC technician who is working to reduce costs and create efficiencies. Year round maintenance and diligence to equipment upkeep has allowed us to stabilize utility accounts.

EDUCATIONAL SERVICES BUDGET

	PURCH SER	PRGM SUPP	TEXTS	2011-2012 BUDGET	DOLLAR INC / DEC	% CHG	2010-2011 BUDGET
OBJECTS	311-319	412,413	420				
2210 INSTRUCTIONAL IMPROV - CORE SUBJECTS		\$5,000	\$7,500	\$12,500	(\$1,500)	-11%	\$14,000
2210 PROFESSIONAL DEVELOPMENT	\$45,500			\$45,500	\$0	0%	\$45,500
2210 CURRICULUM DEVELOPMENT	\$29,558			\$29,558	\$0	0%	\$29,558
2410 DISTRICT CURRICULUM INITIATIVES		\$4,500		\$4,500	\$0	0%	\$4,500
2011-2012 TOTAL OBJECTS	\$75,058	\$9,500	\$7,500	\$92,058	(\$1,500)	-2%	\$93,558
% OVER							
	0%	0%	-17%	-2%			
2010-2011	\$75,058	\$9,500	\$9,000	\$93,558			

Q: Why is there a decrease for textbooks for Instructional Improvement?

A: This account continues to fund textbooks to increase classroom libraries, particularly in the area of nonfiction texts, books for shared reading, and text sets for book clubs. We are currently in the third year of a three-year initiative to expand access to appropriate texts for independent reading. As we have made steady progress in accomplishing this goal, we are requesting a smaller amount of funds to support this important work.

SPECIAL EDUCATION BUDGET

	RENTALS	PURCH SER	REPAIRS	BAS SUPP	PRGM SUPP	TEXT'S	LIB/MEDIA	OTHER	2011-2012 BUDGET	DOLLAR INC/DEC	% CHG	2010-2011 BUDGET
OBJECTS	325	311-319	323,326	415	412,413	420	430					
1220 OUTREACH		\$27,328							\$27,328	\$6,688	32%	\$20,640
1230 PHYSICALLY HANDICAPPED		\$290,611			\$1,200				\$291,811	(\$21,195)	-7%	\$313,006
1231 INCLUSION			\$100	\$428	\$4,469				\$4,997	(\$314)	-6%	\$5,311
1232 PHYSICALLY HANDI. TEMPORARY		\$12,000							\$12,000	\$1,500	14%	\$10,500
1240 PROGRAM FOR ALTERNATIVE LEARNING		\$1,047		\$892	\$1,491	\$1,067			\$4,497	(\$499)	-10%	\$4,986
1250 ENGLISH LANGUAGE LEARNERS		\$450		\$340	\$889		\$100		\$1,779	\$0	0%	\$1,779
1260 NON CATEGORICAL				\$2,560	\$14,524		\$882		\$17,966	(\$11)	0%	\$17,977
1270 GENERAL SPECIAL EDUCATION		\$2,850		\$452	\$1,598		\$485	\$500	\$5,885	(\$40)	-1%	\$5,925
1280 EXCEPTIONAL INTERMEDIATE ED				\$451	\$1,249		\$275		\$1,975	\$7	0%	\$1,968
1280 PRESCHOOL EDUCATION		\$800		\$2,056	\$3,024			\$250	\$6,130	(\$411)	-6%	\$6,541
1270 504 PLANS		\$3,000		\$800	\$450				\$4,250	\$0	0%	\$4,250
2110 SOCIAL WORKER					\$150				\$150	(\$160)	-52%	\$310
2130 HEALTH	\$255	\$11,935	\$1,078	\$671	\$7,092		\$648	\$510	\$22,189	\$5,578	34%	\$16,611
2140 PSYCHOLOGIST SERVICES				\$679	\$2,856				\$3,535	(\$44)	-1%	\$3,579
2142 TESTING		\$19,272							\$19,272	\$419	2%	\$18,853
2150 LANGUAGE, SPEECH & HEARING				\$217	\$3,453				\$3,670	(\$64)	-2%	\$3,734
2170 GENERAL PUPIL SERVICES		\$3,950		\$475	\$1,300		\$200	\$475	\$6,400	\$0	0%	\$6,400
4300 OUTSIDE TUITION, ETC.								\$709,245	\$709,245	\$9,610	1%	\$699,635
1200 PARENT SUPPORT PROGRAM		\$1,000							\$1,000	\$0	0%	\$1,000
2011-2012 TOTAL OBJECTS	\$255	\$374,243	\$1,178	\$10,021	\$43,745	\$1,067	\$2,590	\$710,980	\$1,144,079	\$1,084	0%	\$1,143,015
% OVER	0%	-2%	-10%	-3%	-2%	-21%	-.9%	1%	0%			
2010-2011	\$255	\$380,924	\$1,311	\$10,304	\$44,827	\$1,349	\$2,835	\$701,410	\$1,143,015			

SPECIAL SERVICES

The special services budget consists of costs necessary to properly run both regular education pupil personnel and special education services. Included in the special services pupil personnel portion of the budget are items such as: health services, school social work services, language speech and hearing services, school psychological services, tutoring for students needing Section 504 accommodations and other accommodations, and other related services to support special education. The special education services include: special education outside placements, special education preschool education, vocational and transition special education, and programs offering specialized teaching for students with disabilities. Next year's combined tuition and special services department budget represents a .09% increase. Out-of-district special education tuition costs after excess costs represent a 1.37% increase. The special services department budget represents a -1.93% decrease.

Q: Why has the Outreach program increased by \$6,688?

A: Part of the \$6,688 addition is due to an additional student requiring college classroom tutor accommodations coordinated by Community Enterprises located on the MCC campus for 2011-2012. In addition, there is a slight increase in student insurance and work stipends based on projections that there will be more IEP students provided transitional job site training and work next year.

Q: Why has special education Physically Handicapped account decreased \$ -21,195?

A: The Physically Handicapped programs cover the cost of related services such as occupational and physical therapy, psychiatric and psychological services and other related services necessary to offer equal opportunities for students who need specialized instruction and access to their education throughout the school year and during the extended year. Next year, there are 11 anticipated students with Central Auditory Processing Disabilities needing FM systems. The need for FM systems is an increase from this year's number of 9 students. The cost of the FM systems including recalibration, and intermittent evaluations for each student has remained stable for next year; however, 4 of the FM systems will be traded in next year for newer models. In addition, it is anticipated that occupational and physical therapy costs will remain stable for next year not increasing this portion of the line item. The overall \$ -21,195 decrease in the physically handicapped line item includes a reduction in nursing care for a critical care student who will be homebound during the winter months and using a distance learning program, and a reduction in consultation services for a severely autistic student in his second year in the district.

Q: Why is there a \$1,500 increase in the Temporary Physically Handicapped line item?

A: Homebound tutors are hired on an hourly basis for special and regular education students temporarily unable to attend school. In some circumstances, school districts are required to offer instruction to maintain the continuity and access to the curriculum. Average actual costs for the last 20 years are around \$12,000. For example, in 2007-08 and 2009-10 the account went over budget by \$ -3,116 and \$ -8,433 respectively. In 2008-09, the budget was under budget by \$4,149. In 2010-11, \$10,500 was budgeted. The \$1,500 increase reflects the average cost of this line item for the upcoming year.

Q: Why is there a decrease of \$ -411 in the Preschool budget?

A: The Preschool Special Education programs in Ellington are of superb quality and recognized across the State of Connecticut. Early special education for children with disabilities is extremely important in preventing school failure. The preschool program serves 3 and 4 year old children identified with special education needs. The preschool program also serves typical children who attend for an annual tuition rate established by the Board of Education. Funding for this program comes from multiple sources including IDEA Federal grants, the Board of Education, and tuition from typical students. Next year, there is a \$ -411 decrease in program and basic supplies. This decrease, although not significant, is offset by the program no longer purchasing snacks for students as part of the program, but rather asking parents to provide the snacks for their children. (*Preschool tuition is primarily used for salaries, aides, benefits, and field trips*)

Q: What is the cause of the Health portion of the budget increasing by \$5,578?

A: System wide health support for all students consists of a plethora of nursing services including occupational safety mandates, necessary basic and program supplies for serving students with immediate medical school emergency needs, Hepatitis B vaccines for certain staff members, vision and hearing screenings, the elementary fluoride program, the annual repair and/or calibration of certain screening and medical equipment, wheelchair rentals, and the contracted services of a school district medical advisor. There is an increase of \$578 dollars in program and basic supplies primarily at Windermere School. There is an increase of \$5,000 for the district hiring a medical advisor.

Q: Why is there a \$9,610 increase in the Outside Tuition account?

A: This account covers the cost of outside placements for special education students placed by the courts, or DCF, and then placed in other school districts in which Ellington is responsible for the cost of special education tuition. The account also covers outside placement costs made by District Planning and Placement Teams. This account also covers the cost of mandated hospital and psychiatric school tuition placements. The account also budgets for other mandated special education services such as extended school year (normally summer school special education) programming for eligible special education students who will experience significant regression over the summer months.

The district has been very successful bringing students back from outside placements, although it never fails that other special education students move into the district coincidentally at the same time students are brought back, or other Ellington special education students move out. It is anticipated that another 'cap' will be set by the State of Connecticut for 2011-2012 thus sending less money back to the town. There is a 20% cap calculated into next year's outside tuition account. Presently the district has calculated a total of \$527,745 of excess cost or \$422,196 after the 20% cap. This number is subtracted from \$1,131,441 which is the total amount of outside tuition needed for 2011-2012. The resulting \$709,245 amount is the 2011-12 budgeted outside tuition. The \$9,610 increase is a consequence of additional extended summer programming for new students and excess cost calculations that differ from year to year.

Q: Why has the Purchased Services account decreased by \$ -6,681?

A: The decrease shows a relationship with the Physically Handicapped account which has a \$21,195 decrease and the increases in purchased services in Health, Outreach, and Temporarily Physically Handicapped accounts discussed above. Most of the decrease in this line item is because the budget has been reduced in nursing care for a critical care student who will be homebound during the winter months and a reduction in consultation services for a severely autistic student.

Q: Why has the Other account increased by \$9,570?

A: Mainly the increase is due to Outside Tuition extended summer programming tuition costs. The other reason for the increase is because of additional printing costs in General Pupil Services. New multiple page Federal and State required Procedural Safeguard booklets need to be printed next year.

ELLINGTON HIGH SCHOOL BUDGET

	PURCH SER	REPAIRS	RENTALS	TRAVEL	BAS SUPP	PRGM SUPP	TEXTS	LIB/MEDIA	OTHER	2011-2012 BUDGET	DOLLAR INC / DEC	% CHG	2010-2011 BUDGET
OBJECTS	300	326	325	332	411,15,17	412	420	430					
1130 ART						\$3,940				\$3,940	\$0	0%	\$3,940
1130 BUSINESS						\$4,975	\$0			\$4,975	\$26	1%	\$4,949
1130 COMPUTER						\$1,075				\$1,075	\$0	0%	\$1,075
1130 ENGLISH						\$1,290	\$6,175			\$7,465	\$2,490	50%	\$4,975
1130 THEATRE ARTS						\$1,700				\$1,700	\$0	0%	\$1,700
1130 READING - NEW						\$1,800				\$1,800	N/A	N/A	\$0
1130 WORLD LANGUAGES						\$3,200	\$2,596			\$5,796	(\$2,844)	-33%	\$8,640
1130 FAMILY / CONSUMER SCIENCE	\$80	\$290				\$11,501	\$975			\$12,846	\$5,111	66%	\$7,735
1130 TECH. ED	\$325	\$3,422				\$18,198				\$21,945	\$2,100	11%	\$19,845
1130 HEALTH	\$900					\$981	\$60			\$1,941	\$0	0%	\$1,941
1130 MATH						\$2,250	\$6,160			\$8,410	(\$6,391)	-43%	\$14,801
1130 MUSIC	\$1,205	\$2,409		\$3,977		\$3,335				\$10,926	\$2,742	34%	\$8,184
1130 PHYS ED						\$2,219				\$2,219	\$0	0%	\$2,219
1130 SCIENCE		\$1,150		\$450		\$8,693	\$5,000			\$15,293	\$1,657	12%	\$13,636
1130 SOCIAL STUDIES						\$3,829	\$6,600			\$10,429	\$5,784	125%	\$4,645
1130 GEN'L INSTRUCTION		\$1,060			\$11,000	\$2,200				\$14,260	\$0	0%	\$14,260
1130 INTERSCHOLASTICS	\$57,266			\$5,592		\$6,273			\$164,388	\$233,519	(\$1,294)	-1%	\$234,813
1130 ATHLETIC RESTORATION PLAN									\$26,854	\$26,854	\$26,854	N/A	
1130 STUDENT ACTIVITIES	\$41,826			\$1,167		\$4,191				\$47,184	\$983	2%	\$46,201
2120 COOP. WORK EXPERIENCE						\$515				\$515	\$0	0%	\$515
2120 GUIDANCE	\$100					\$6,000			\$1,800	\$7,900	\$0	0%	\$7,900
2223 LIBRARY						\$800		\$12,146		\$12,946	\$0	0%	\$12,946
2223 AUDIO VISUAL								\$1,001		\$1,001	\$0	0%	\$1,001
2660 DATA PROC.					\$4,500					\$4,500	\$0	0%	\$4,500
2410 BLDG. ADMIN.					\$10,000				\$12,000	\$22,000	\$0	0%	\$22,000
2900 GRADUATION	\$2,369		\$3,553							\$5,922	\$0	0%	\$5,922
2011-2012 TOTAL OBJECTS	\$104,071	\$8,331	\$3,553	\$11,186	\$25,500	\$88,965	\$27,566	\$13,147	\$205,042	\$487,361	\$39,018	9%	\$448,343
% OVER	1%	20%	0%	13%	0%	16%	-4%	0%	14%	9%			
2010-2011	\$103,198	\$6,925	\$3,553	\$9,870	\$25,500	\$76,653	\$28,851	\$13,147	\$180,646	\$448,343			

ELLINGTON HIGH SCHOOL

Q. Why is there a request for 18 Pentax SLR cameras?

A. Currently we have 12 cameras for 15 students and we also anticipate running an additional class of 15 students next year. The net increase would be 18 cameras.

Q. Why is the Ellington High School Program Budget up \$39,108 or 8.7%?

A. This figure includes \$26,854 for the athletic restoration plan. Program supplies, travel and repairs are the other areas driving the remaining increase.

Q. Why has the English department budget increased \$2,490?

A. The increase is to purchase 65 textbooks for the level 2 English classes.

Q. Why is there a decrease of \$2,844 in the world languages budget?

A. This figure represents the needs of this department for the next school year.

Q. Why has the family and consumer science budget increased \$5,111?

A. The family and consumer science classes are some of the most sought after classes in our courses of studies. Enrollments over the past two years have increased significantly, driving the need to purchase more consumable supplies that will cost approximately \$1,000. A full-time FCS teaching position will be transferred from the middle school to the high school next year. Approximately \$3,000 was transferred from the middle school FCS account to supplement additional classes due to student demand. This also accounts for the 13.5% increase in the program supplies column of the crosswalk. Textbooks (\$975) will also need to be purchased to accommodate the increased enrollments.

Q. What accounts for the \$2,742 increase in the music budget?

A. Eleven school-owned instruments have been identified as needing repair work completed by the end of the school year. The estimate for this work is approximately \$2,400. This also accounts for the 20% increase in the repairs column of the crosswalk. The remaining \$342 is needed for dry cleaning of uniforms.

Q. Why is there an increase in the social studies budget of \$5,784?

A. The increase is to purchase 30 new U.S. history textbooks. The copyright of the current text for this course is 1998.

Q. What accounts for the increase to the travel account?

A. There is an annual adjudication festival that is part of the music department curriculum expectations for students. Students in the past have paid for the transportation costs. \$4,000 has been budgeted to cover the student costs.

ELLINGTON MIDDLE SCHOOL BUDGET

		PURCH SER	REPAIRS	TRAVEL	BAS SUPP	PRGM SUPP	TEXTS	LIB/MEDIA	OTHER	2011-2012 BUDGET	DOLLAR INC / DEC	% CHG	2010-2011 BUDGET
	OBJECTS	300	326	332	411,15,17	412	420	430					
1110	ART					\$2,414				\$2,414	\$0	0%	\$2,414
1110	LANGUAGE ARTS					\$900				\$900	\$0	0%	\$900
1110	WORLD LANGUAGES					\$1,140	\$1,200			\$2,340	\$810	53%	\$1,530
1110	FAMILY / CONSUMER SCIENCES					\$0				\$0	(\$2,130)	-100%	\$2,130
1110	HEALTH					\$1,300				\$1,300	\$800	160%	\$500
1110	TECH. ED.					\$3,047				\$3,047	\$0	0%	\$3,047
1110	MATH					\$3,600	\$0			\$3,600	(\$970)	-21%	\$4,570
1110	MUSIC	\$450	\$1,150	\$700	\$325	\$2,400				\$5,025	\$600	14%	\$4,425
1110	PHYSICAL EDUCATION					\$2,526				\$2,526	\$1,379	120%	\$1,147
1110	READING					\$4,200	\$1,400			\$5,600	\$155	3%	\$5,445
1110	SCIENCE					\$2,444				\$2,444	\$0	0%	\$2,444
1110	SOCIAL ST					\$1,670	\$600			\$2,270	(\$1,869)	-45%	\$4,139
1110	COMPUTER					\$200				\$200	\$25	14%	\$175
1110	GEN'L INSTRUCTION		\$2,350		\$11,440					\$13,790	\$1,100	9%	\$12,690
1110	INTERSCHOLASTICS	\$4,917		\$10,334		\$1,300			\$30,279	\$46,830	\$3,496	8%	\$43,334
1110	ACTIVITIES	\$15,418		\$700		\$600				\$16,718	\$0	0%	\$16,718
2222	LIBRARY/A.V.							\$8,015		\$8,015	\$710	10%	\$7,305
2120	GUIDANCE				\$870	\$300			\$300	\$1,470	\$0	0%	\$1,470
2410	BLDG. ADM.				\$3,920				\$900	\$4,820	\$0	0%	\$4,820
2011-2012 TOTAL OBJECTS										\$123,309	\$4,106	3%	\$119,203
	% OVER	1%	32%	26%	2%	9%	-53%	10%	3%	3%			
	2010-2011	\$20,638	\$2,650	\$9,284	\$16,305	\$25,638	\$6,753	\$7,305	\$30,630	\$119,203			

ELLINGTON MIDDLE SCHOOL

Q: What trends will impact the 2011-2012 middle school budget?

A: There are three significant trends that have implications on developing the 2011-12 middle school budget.

With an anticipated incoming class of 231 seventh grade students, the middle school enrollment will increase significantly next year, going from the current level of 410 students to a projection of 427 students. Due to curriculum changes, and a three year trend of increasing enrollments in both French and Spanish, next year it is anticipated that more students will be studying a world language at the middle school. To illustrate this point, three years ago 136 seventh graders students took a world language class. Next year, it is anticipated that 195 seventh graders will begin the year in a world language class. The participation rate for middle school world languages has gone from 67% to 83% during that same 3 year time period. Due to recent changes in leveling practices, the introduction of supplemental math labs, and curriculum changes at both the intermediate and middle schools, during the last 3 years there has been a significant increase in the number of students taking algebra at the middle school (up 18% in 3 years).

Q: Why is the math program supplies account up \$1,535?

A: This increase is for purchasing additional instructional materials to meet the need of increased student enrollment in 7th grade pre-algebra. In addition, the math department looks to purchase math predictor assessments to help with student level placement decisions and identifying students in need of supplemental instruction. Finally, calculators at both grade levels are needed.

Q: Why is the physical education budget increased by \$1,379?

A: This increase is a result of an expanding program. The physical education faculty looks to develop a fitness and wellness program targeting students at risk. Program elements would include small group supplemental instruction, individualized fitness plans (with a strong family component), and possible after school opportunities. Program supplies include an investment in FSI coded heart rate monitors.

Q: Why is there a \$600 increase in the music account?

A: During the past several years, there has been a significant increase in the number of students electing to take band and chorus (up from 29% to 39% of the total school population). This request provides for modest increases in the music transportation and program supplies accounts to accommodate these increases in student participation.

Q: The interscholastic sports account is up \$3,496. Why?

A: There are two reasons for this proposed increase. The first is salary increases for officials. The second is due to the changing landscape of area middle school interscholastic sports. Several of our traditional and long-standing opponents have or anticipate eliminating interscholastic sports programming (Somers, Windsor Locks, Enfield, and Stafford Springs). In addition, it is uncertain if Tolland Middle school will continue its association with NCCC middle schools now that Tolland High School has moved to the Central Connecticut Conference. Because of this instability, the middle school athletic director is exploring scheduling options with the "Connecticut River Athletic League" (middle schools from South Windsor, Windor, East Hartford, Manchester, and Vernon) in an effort to keep a full, competitive schedule for EMS interscholastic sports. Some of these options will require greater travel distances and, as a result, higher transportation cost.

Q: Why is there are request for 50 new lockers at \$5,640?

A: Based on the enrollment projects for the next several years, the middle school will not have enough lockers (currently 440) to meet the demands of increasing enrollments.

Q: Why has the general repair account increased from \$1,500 to \$2,350?

A: Recently, several department repair accounts were reduced and consolidated into one general account, reducing the overall amount for repairs from \$5,000 to \$1,500. This significant reduction has resulted in some repairs being deferred for a year. This increase (partial restoration) in the repair account addresses this issue.

WINDERMERE INTERMEDIATE SCHOOL BUDGET

	REPAIRS	BAS SUPP	PRGM SUPP	TEXTS	LIB/MEDIA	2011-2012 BUDGET	DOLLAR INC / DEC	% CHG	2010-2011 BUDGET
OBJECTS	326	411,15,17	412	420	430				
1110 ART			\$2,235			\$2,235	\$0	0%	\$2,235
1110 LANGUAGE ARTS			\$9,000	\$7,000		\$16,000	\$0	0%	\$16,000
1110 MATH			\$2,670			\$2,670	(\$250)	-9%	\$2,920
1110 PHYS ED			\$900			\$900	\$0	0%	\$900
1110 GUIDANCE			\$2,095			\$2,095	(\$145)	-6%	\$2,240
1110 SCIENCE			\$2,170			\$2,170	(\$130)	-6%	\$2,300
1110 SOCIAL ST			\$1,710			\$1,710	(\$130)	-7%	\$1,840
1110 GEN'L INSTR		\$13,090				\$13,090	\$0	0%	\$13,090
1110 MUSIC	\$200		\$2,740			\$2,940	(\$100)	-3%	\$3,040
2222 LIBRARY					\$5,640	\$5,640	\$0	0%	\$5,640
2410 BLDG. ADM.	\$150	\$1,620				\$1,770	\$100	6%	\$1,670
2011-2012 TOTAL OBJECTS	\$350	\$14,710	\$23,520	\$7,000	\$5,640	\$51,220	(\$655)	-1%	\$51,875
% OVER	-22%	1%	-6%	13%	0%	-1%			
2010-2011	\$450	\$14,610	\$24,975	\$6,200	\$5,640	\$51,875			

WINDERMERE INTERMEDIATE SCHOOL

Q. Why is there a decrease in the Repair Account?

A. There is a \$100 decrease in this account due to a reduction in the music budget's actual request for monies to repair instruments and tune the pianos.

Q. Why is there an increase in the Administrative Supplies Account?

A. This account has been increased by \$100 to adequately maintain and operate an office which supports the day to day activities of a large school.

Q. Why does the Program Supplies Account reflect a reduction?

A. This account reflects several different curriculum areas. The reduction is based solely on the cost of teacher requested materials for the following subjects: math - \$250 decrease, guidance - \$145 decrease, science - \$130 decrease and social studies - \$130 decrease.

Q. Why is there an increase in the Textbook Account?

A. This is the result of a transfer of funds within the language arts budget. The text account was increased by \$800 and the program supplies account was decreased by the same amount. This transfer reflects a zero change when looking at the language arts total.

Q. What equipment is being requested?

A. Eight bookcases are needed to be added to designated fifth and sixth grade classrooms. As part of the Reader's Workshop model our classroom libraries are growing and the importance of these bookcases can not be emphasized enough. Desks and chairs will be needed to be purchased in the event that an additional teacher is hired to alleviate large class sizes.

WINDERMERE ELEMENTARY SCHOOL BUDGET

		PURCH SER	REPAIRS	BAS SUPP	PRGM SUPP	TEXTS	LIB/MEDIA	2011-2012 BUDGET	DOLLAR INC / DEC	% CHG	2010-2011 BUDGET
OBJECTS		300	326	411,15,17	412	420	430				
1110 ART					\$2,315			\$2,315	\$0	0%	\$2,315
1110 LANGUAGE ARTS					\$10,350	\$6,175		\$16,525	\$0	0%	\$16,525
1110 MATH					\$5,960			\$5,960	\$635	12%	\$5,325
1110 PHYS ED					\$930			\$930	\$0	0%	\$930
1110 SCIENCE					\$2,550			\$2,550	(\$350)	-12%	\$2,900
1110 SOCIAL ST					\$2,440			\$2,440	\$190	8%	\$2,250
1110 GEN'L INSTR				\$13,650				\$13,650	\$0	0%	\$13,650
1110 MUSIC			\$200		\$1,860			\$2,060	(\$100)	-5%	\$2,160
2222 LIBRARY							\$5,760	\$5,760	\$0	0%	\$5,760
2410 BLDG. ADM.			\$150	\$1,675				\$1,825	\$100	6%	\$1,725
2011-2012 TOTAL OBJECTS		\$0	\$350	\$15,325	\$26,405	\$6,175	\$5,760	\$54,015	\$475	1%	\$53,540
% OVER			-22%	1%	2%	0%	0%	1%			
2010-2011		\$0	\$450	\$15,225	\$25,930	\$6,175	\$5,760	\$53,540			

WINDERMERE ELEMENTARY SCHOOL

Q. Why is there a decrease in the Repair Account?

A. There is a \$100 decrease in this account due to a reduction in the music budget's actual request for monies to repair instruments and tune the pianos.

Q. Why is there an increase in the Administrative Supplies Account?

A. This account has been increased by \$100 to adequately maintain and operate an office which supports the day to day activities of a large school.

Q. Why does the Program Supplies Account reflect an increase?

A. This account reflects several different curriculum areas. The change in this account is based on increases in two areas and a decrease in one area. The Math Account increase of \$625 is due to the cost of providing Math Trailblazer Workbooks to our incoming second grade. Currently there are three second grade classrooms and next year there will be five. Also, there is a small increase in materials requested by K-4 teachers to support the curriculum. The Social Studies account reflects an additional \$190 as a result of higher prices of materials requested; i.e. weekly/monthly magazines such as Weekly Reader, Time For Kids, Scholastic, and National Geographic Explorer. The Science Account decrease of \$350 is directly related to the cost of teacher requested materials.

Q. What equipment is being requested?

A. A Mini Book Truck is being asked for by the fourth grade teachers as a way of sharing leveled books between classes. Using this shared resource enhanced the students' ability to organize and easily access a greater variety of books.

CRYSTAL LAKE SCHOOL

		PURCH.SER	REPAIRS	TRAVEL	BAS SUPP	PRGM SUPP	TEXTS	LIB/MEDIA	2011-2012 BUDGET	DOLLAR INC / DEC	% CHG	2010-2011 BUDGET
	OBJECTS	300	326	332	411,15,17	412	420	430				
1110	ART					\$1,732			\$1,732	\$124	8%	\$1,608
1110	LANGUAGE ARTS					\$3,500	\$3,400		\$6,900	\$1	0%	\$6,899
1110	MATH					\$6,465	\$0		\$6,465	\$540	9%	\$5,925
1110	PHYSICAL EDUCATION					\$751			\$751	\$24	3%	\$727
1110	SCIENCE					\$1,246	\$720		\$1,966	(\$36)	-2%	\$2,002
1110	SOCIAL STUDIES					\$1,265	\$800		\$2,065	\$762	58%	\$1,303
1110	GEN'L INSTRUCTION				\$11,890				\$11,890	\$0	0%	\$11,890
1110	MUSIC	\$100	\$200	\$132		\$765			\$1,197	(\$332)	-22%	\$1,529
2222	LIBRARY/MEDIA							\$5,000	\$5,000	\$394	9%	\$4,606
2410	BLDG. ADM.	\$212			\$1,120				\$1,332	\$0	0%	\$1,332
2011-2012 TOTAL OBJECTS												
		\$312	\$200	\$132	\$13,010	\$15,724	\$4,920	\$5,000	\$39,298	\$1,477	4%	\$37,821
	% OVER	-28%	0%	-43%	0%	5%	14%	9%	4%			
	2010-2011	\$432	\$200	\$230	\$13,010	\$15,019	\$4,324	\$4,606	\$37,821			

CRYSTAL LAKE SCHOOL

Q: What is different about the 2011-2012 Crystal Lake School budget?

A: The 2011-2012 Crystal Lake School budget is not significantly different. The budget represents a commitment to purchasing materials to support the approved Ellington Board of Education curriculum.

Q: Why is there an increase in the Program Supplies account?

A: The increase in the Program Supplies account is a result of re-allocating funds necessary to purchase consumable student workbooks to support the Math Trailblazers program to this account. These monies have been moved to more accurately represent the purchase. Previously these funds were in the Textbook account. There is a corresponding decrease in the Textbook account.

Q: Why is there a decrease in the Textbook account?

A: The decrease in the Textbook account is due to re-allocating money from textbooks to program supplies—specifically, Math Trailblazer consumable student workbooks.

Q: Why is there an increase in the Library/Media account?

A: This increase is the result of several factors. The non-fiction collection at Crystal Lake School is aging (average age 1990) and needs to be updated. This is a multi-year endeavor. There is also a need to expand the listening library (books on tape). Each year the grade four students are invited to participate in a Nutmeg Book Club and it is necessary to purchase multiple copies of the Nutmeg nominated books for students. In addition, mentor texts and touchstone texts to support the Teachers College Reading and Writing Workshop Units of Study have been requested.

CENTER SCHOOL BUDGET

	PURCH SER	REPAIRS	TRAVEL	BAS SUPP	PRGM SUPP	TEXTS	LIB/MEDIA	2011-2012 BUDGET	DOLLAR INC / DEC	% CHG	2010-2011 BUDGET
OBJECT	300	326	332	411,15	412	420	430				
1110 ART					\$2,690			\$2,690	\$90	3%	\$2,600
1110 LANGUAGE ARTS					\$7,450	\$9,700		\$17,150	\$695	4%	\$16,455
1110 MATH					\$4,656			\$4,656	(\$119)	-2%	\$4,775
1110 PHYS ED					\$825			\$825	\$25	3%	\$800
1110 SCIENCE					\$865	\$1,200		\$2,065	(\$400)	-16%	\$2,465
1110 SOCIAL ST					\$1,645	\$1,200		\$2,845	(\$47)	-2%	\$2,892
1110 GEN'L INSTR				\$15,000				\$15,000	\$700	5%	\$14,300
1110 MUSIC	\$232	\$200	\$132		\$1,140			\$1,704	\$48	3%	\$1,656
2222 LIBRARY							\$7,539	\$7,539	\$0	0%	\$7,539
2410 BLDG. ADM.	\$232			\$1,200				\$1,432	\$217	18%	\$1,215
2011-2012 TOTAL OBJECTS	\$464	\$200	\$132	\$16,200	\$19,271	\$12,100	\$7,539	\$55,906	\$1,209	2%	\$54,697
% OVER	44%	0%	-42%	6%	2%	-1%	0%	2%			
2010-2011	\$322	\$200	\$229	\$15,300	\$18,902	\$12,205	\$7,539	\$54,697			

CENTER SCHOOL

Q: What's different about the 2011-2012 Center School Budget?

A: The overall requested budget for Center School reflects a 2% increase over the 2009-2010 school year. Center School's Improvement Plan centers around an emphasis on reading instruction, and values putting Just-Right books into the hands of our readers. Priority is focused on literacy instruction, as we continue to work toward building equitable and comprehensive classroom libraries to meet the needs of our students. In this way, teachers continue to fill in the gaps in their classroom library collections, including non-fiction texts. As part of our community outreach to parents, a series of seven evenings every fall provides parents with strategies for effective parenting. Materials to support these evenings, along with a lending library of books and CDs have been added to the administrative allocation.

Q: Why are we requesting replacement equipment for Physical Education?

A: The mats in the gymnasium at Center School are becoming worn. We are requesting two new mats. Community programs using our facility in after school hours will have two more mats available for their use as well. This concludes our two-year plan to replace gym mats.

Q: Why are we requesting standing desks for students?

A: The Center School community is dedicated to providing one standing desk for each classroom in the school. This new purchase of three desks will bring us to one-third of the goal. Research supporting the use of standing desks indicates that they allow students to feel less confined and helps them stay focused in the classroom. It offers improved body ergonomics, expends excess energy, allows for better oxygen flow to the brain, improves handwriting, and is being studied for increase in caloric expenditure which could help fight rising childhood obesity statistics. Our first three desks have met with such student approval and classroom usage that we are seeking to continue acquiring them for our students.

Q: What accounts for the requested increase for Social Studies?

A: A US/World pull-down map is needed for a new grade level classroom. This accounts for the small increase in the social studies supplies budget.

Q: What factors influenced the changes for Language Arts Texts?

A: The requested acquisition for textbooks remains stable, but more funds have been placed within the fiction accounts to allow for additions to the classroom libraries for two new first and fourth grade classrooms next year. Further, the reading units of study include non-fiction texts that correlate with our content areas of the curriculum in all grade levels. A strong beginning has been created in 2010-2011 for purchase of non-fiction texts for all grade level classrooms and as a result, funds for the two content area texts have been slightly reduced in order to keep the overall textbook amount constant.

Q: Why have our purchased services increased?

A: Constables are an important part of the events that bring our community together. Public safety encourages family participation. Since we share concert events with Crystal Lake, we also share the expenses of the constables for music programming. This year we are paying for the cost of constable services for two musical concert events, and two of our own in-house school-wide events.

STAFFING REQUESTS 2011-2012
Proposed Board of Education Budget

District		
Special Education Supervisor		\$107,684

Ellington High School		
English Teacher	0.4 FTE	\$27,687

Ellington Middle School		
World Language Teacher	0.4 FTE	\$20,915

Windermere School		
ELL Aide	14.75 Hrs/ Wk	<u>\$5,906</u>

Salary Total		\$162,192
---------------------	--	------------------

Jobs In Education Fund (JIEF)
Salary & Benefit (If Applicable)

Crystal Lake School		
Aide 1-1	19 Hrs/Wk	\$8,621
Aide 1-1	19 Hrs/Wk	\$8,621
Special Education Teacher	28%	\$22,960 (From ARRA)
Program Aide	5 Hrs/Wk	\$2,351 (From Title I)
Program Aide	5 Hrs/Wk	\$2,351 (From Title I)

Center School		
Program Aide – Pre-school	18 Hrs/Wk	\$8,464 (From ARRA)
Elementary Teacher	1.0 FTE	\$60,341
Aide 2-1	17.5 Hrs/Wk	\$7,543
Aide 2-1	17.5 Hrs/Wk	\$7,543

Windermere School		
Special Education Teacher	1.0 FTE	\$82,001 (From ARRA)
Grade 5 Teacher	1.0 FTE	\$60,341
School Psychologist	1.0 FTE	\$75,709
Remedial Reading Teacher	0.5 FTE	\$39,248
School Counselor	1.0 FTE	\$74,156

Ellington High School		
Curriculum Assistant – WL		\$3,871
Mathematics Teacher	0.4 FTE	\$22,363

District		
PT Clerical Aide		\$8,934 (From ARRA)
Music Teacher	1.0 FTE	\$60,341

Hartford Special Education Funds

Salary & Benefit (If Applicable)

Center School

Aide 2-1	17.5 Hrs/Wk	\$7,543
Aide 2-1	7.5 Hrs/Wk	\$3,233
Aide 1-1	5.5 Hrs/Wk	\$2,818

Windermere School

Special Education Teacher	1.0 FTE	\$74,633
---------------------------	---------	----------

District

Speech & Language	0.4 FTE	\$28,089
-------------------	---------	----------

In District Transfers

From Ellington High School

To Windermere School

Health/Physical Education	1.0 FTE
---------------------------	---------

From Ellington Middle School

To Ellington High School

Family Consumer Science	1.0 FTE
-------------------------	---------

Proposed Staffing for Board of Education Budget

Special Education Supervisor 1.0 FTE – This position also includes changing the current .6 FTE/.4 Special Education Supervisor to a full time Assistant Principal position at Windermere School. This issue has been reviewed previously by the Board of Education. Windermere has two separate schools – an elementary and an intermediate school. The current combined enrollment of 874 students easily makes it the largest school in the district. In order to properly address the administrative leadership functions of the school more staffing is required. Currently 1.6 administrators are responsible for monitoring curriculum implementation, teacher and staff evaluation, all student management functions, and parent communication in addition to all of the management functions of the two schools. An additional factor is the increasing demand upon the 1.4 administrators responsible for the efficient and effective implementation of Ellington's excellent special education program.

English Teacher .4 FTE @ Ellington High School – Enrollment at Ellington High School is projected to increase by 45 students next year. All students are required to take four years of English, thus the enrollment increase impacts this department the most.

World Language Teacher .4 FTE @ Ellington Middle School – Enrollment at Ellington Middle School is projected to increase next year with the impact primarily in grade seven. An analysis of staffing indicates the greatest need will be in World Language.

ELL Aide 14.75 Hrs/ Wk – The ELL population in Ellington continues to grow. The addition of support is greatly needed as there is only one teacher for 34 students in five buildings.

Jobs In Education Fund (JIEF)

Crystal Lake School

Aide 1-1 19 Hrs/Wk @ Crystal Lake School – Assistance is needed in the morning for a current multiple handicapped pre-school student who will be moving to Crystal Lake School next year.

Aide 1-1 19 Hrs/Wk @ Crystal Lake School – Assistance is needed in the afternoon for a current multiple handicapped pre-school student who will be moving to Crystal Lake School next year.

Special Education Teacher 28% @ Crystal Lake School (From ARRA) – This portion of this position has been funded by ARRA for the past two years. The funding will now be shifted to the Jobs In Education Fund.

Program Aide 5 Hrs/Wk @ Crystal Lake School (From Title I) – This service is currently funded through Title I. Crystal Lake no longer qualifies as a Title I school, thus funding will be sought through the Jobs In Education Fund.

Program Aide 5 Hrs/Wk @ Crystal Lake School (From Title I) – This service is currently funded through Title I. Crystal Lake no longer qualifies as a Title I school, thus funding will be sought through the Jobs In Education Fund.

Center School

Program Aide – Pre-school 18 Hrs/Wk @ Center School (From ARRA) - This position has been funded by ARRA for the past two years. The funding will now be shifted to the Jobs In Education Fund.

Elementary Teacher 1.0 FTE @ Center School - The enrollment analysis of Center School clearly shows the need for an additional classroom teacher in 2011-2012.

Aide 2-1 - 17.5 Hrs/Wk @ Center School – Two first grade autistic students with strong behavior components need immediate response from adults to preset appropriate behavior, follow through, or removal from class, provide sensory breaks, and to practice review sessions for academics.

Aide 2-1 - 17.5 Hrs/Wk @ Center School – Two first grade students need frequent review and re-teaching, organizational assistance as well as follow through on OT/PT and LSH.

Windermere School

Special Education Teacher 1.0 FTE @ Windermere School (From ARRA) - This position has been funded by ARRA for the past two years. The funding will now be shifted to the Jobs In Education Fund.

Grade 5 Teacher 1.0 FTE @ Windermere School – The current grade 4 enrollment in Ellington is 217 students. There are eight grade five teaching positions. Without an additional teacher class size next year for grade five will be over 27 students per class.

School Psychologist 1.0 FTE @ Windermere School – In 2009-2010 a .6 FTE school psychologist position was eliminated in the budget process. Since that time Windermere's enrollment has continued to grow. In addition to providing services to the student population, this position will assist with required special education testing. Some of these responsibilities are currently being provided by an intern.

Remedial Reading Teacher .5 FTE @ Windermere School – With the addition of a half-time reading teacher, services will be provided to kindergarten students as well as increasing the level of support in grades 1-4.

School Counselor 1.0 FTE @ Windermere School – With the continued growth in student population more counseling time is required to appropriately meet student need. Additional time would also assist with continuing the Rachel's Challenge program.

Ellington High School

Curriculum Assistant – World Language @ Ellington High School – The World Language Department is currently the only core curriculum area without a curriculum assistant. This position is needed to monitor curriculum, assist in budget development, articulate curriculum integration with the middle school and revise curriculum as needed.

Mathematics Teacher .4 FTE @ Ellington High School – With the anticipated increase of 45 students at Ellington High School more sections of mathematics will be needed to control growing class size as well as to meet student demand.

District

At-Will Special Education Clerical Aide (District) (From ARRA) - This position has been funded by ARRA for the past two years. The funding will now be shifted to the Jobs In Education Fund.

Music Teacher 1.0 FTE (District) – The addition of this position will allow the part-time instrumental position at the high school to become full time. The additional position will maintain current staffing at the middle school and allow for additional time at elementary/intermediate level.

Hartford Special Education Funds

Center School

Aide 2-1 @17.5 Hrs/Wk @ Center School – A 2-1 aide is needed for two newly identified Open Choice students. This position will facilitate student participation, redirection, follow-through of teacher direction and assist with modifications and accommodations. This position will also attend specials to maintain behavior and assist with skills.

Aide 1-1 @ 7.5 Hrs/Wk @ Center School – A first grade multi-handicapped student who is non-verbal and non-ambulatory needs an aide for all physical transitions and follow through with OT/PT. Additional hours are needed as the student is now entering grade one.

Aide 1-1 @ 5.5 Hrs/Wk @ Center School Pre-school/Grade 2– Due to a decrease in IDEA funding, 5.5 hours of aide time must be paid from an alternate account.

Windermere School

Special Education Teacher 1.0 FTE @ Windermere School – The case load for our special education staff has grown considerably. In order to provide the services stated in student Individual Education Plans an additional special education teacher is required.

District

Speech & Language .4 FTE District – Additional time is needed to meet the demand for services in kindergarten through grade 2.

In District Transfers

From Ellington High School

Health/Physical Education 1.0 FTE – The Health/Physical Education program has been revised at Ellington High School which not only provides more option for students, but allows the transfer of one position to intermediate/elementary level to strengthen the district's health program at this level.

To Windermere School

From Ellington Middle School

Family Consumer Science 1.0 FTE – This transfer will begin to meet student demand at Ellington High School and will be one component to assist the district in meeting the new graduation requirements for the Class of 2018.

To Ellington High School

TEACHING FACULTY 2011-2012 BUDGET REQUEST

NAME	DEGREE / STEP		CURRENT	BUDGETED
	2011 - 2012		2010-2011	2011-2012
CENTER				
Caputa, Ashley	5.00	5	\$52,287	\$55,109
D'Addona, Katharine	5.00	8	\$60,752	\$63,575
Moule, Katelyn	4.00	2	\$42,027	\$43,869
Feeney, Christine	6.00	12	\$80,472	\$82,001
Francis, Marita	5.00	12	\$74,862	\$76,284
Gelsomino, Kathleen	5.00	12	\$74,862	\$76,284
Herrity, Kathleen	5.00	12	\$74,862	\$76,284
Hurley, Marie	5.00	12	\$74,862	\$76,284
Kluszczewski, Maura - .5	5.00	10	\$33,199	\$34,609
Levesque, Ellen	5.00	8	\$60,752	\$63,575
Manzone, Abbey	4.00	2	\$42,027	\$43,869
McAuley, Patricia	6.00	12	\$80,472	\$82,001
Murphy, Susan	5.00	12	\$74,862	\$76,284
Raver, Tomasa	5.00	12	\$74,862	\$76,284
Rucki, Ronnie- from FT to .5	5.00	7	\$28,966	\$30,376
Schlechtweg, Pamela	5.00	12	\$74,862	\$76,284
Sherriffs, Renee	5.00	5	\$52,287	\$55,109
Sussman, Maren	5.00	8	\$60,752	\$63,575
Tetreault, Kathleen - Retiring	6.00	12	\$80,472	RETIRING
Replace Tetreault	5.00	2		\$46,644
New - Elementary Teacher				JIEF

TOTAL CENTER - ACC # 100-01015		\$1,198,498	\$1,198,300
---------------------------------------	--	-------------	-------------

CRYSTAL LAKE

Connelly, Nancy	5.00	2	\$43,828	\$46,644
Duff, Amy	6.00	12	\$80,472	\$82,001
Gagnon, Valerie	5.00	12	\$74,862	\$76,284
Johnson, Theresa	5.00	12	\$74,862	\$76,284
Marohn, Katherine	5.00	12	\$74,862	\$76,284
Marshall, Christine	5.00	11	\$69,218	\$72,041
Robert, Florence	5.00	12	\$74,862	\$76,284
Schindley, Whitney	5.00	10	\$66,397	\$69,218
Whiting, Pamela	5.00	7	\$57,931	\$60,752

TOTAL CRYSTAL LAKE - ACC # 100-01014		\$617,294	\$635,792
---	--	-----------	-----------

NAME	DEGREE / STEP		CURRENT	BUDGETED
	2011 - 2012		2010-2011	2011-2012
WINDERMERE ELEMENTARY				
Belter, Abigail	5.00	4	\$49,465	\$52,287
Bigge, Sharon	5.00	12	\$74,862	\$76,284
Boehm, Aimee	5.00	7	\$57,931	\$60,752
Cheman, John	5.00	12	\$74,862	\$76,284
Dwyer, Dawn	4.00	5	\$47,552	\$49,396
Dymkowski, Amy	5.00	9	\$63,575	\$66,397
Dziadul Andrea	5.00	7	\$57,931	\$60,752
Garrow, Cynthia	5.00	12	\$74,862	\$76,284
Gentilcore, Laura	6.00	10	\$71,143	\$74,254
Hatt, Catherine	5.00	12	\$74,862	\$76,284
O'Rourke, Patricia	5.00	2	\$43,828	\$46,644
Low, Jacalyn	6.00	12	\$80,472	\$82,001
Menard, Melusia	5.00	7	\$57,931	\$60,752
Mirabello, Pamela	5.00	12	\$74,862	\$76,284
Mudgett, Jean	5.00	12	\$74,862	\$76,284
O'Brien, Diane	5.00	12	\$37,431	\$38,142
Oborski, Lori	6.00	12	\$80,472	\$82,001
Pechie, David	5.00	3	\$46,644	\$49,465
Mooney, Christine	5.00	5	\$52,287	\$55,109
Simons, Sherrie	6.00	12	\$80,472	\$82,001
Varga, Sara	5.00	8	\$60,752	\$63,575
Varley, Mary	6.00	12	\$80,472	\$82,001
Warriner, Cheryl	5.00	12	\$74,862	\$76,284

TOTAL WIND ELEM - ACC # 100-01013		\$1,492,392	\$1,539,517
--	--	-------------	-------------

WINDERMERE INTERMEDIATE

Andrews, Bruce	5.00	12	\$74,862	\$76,284
Dhandapani, Jenna	5.00	4	\$49,465	\$52,287
Donovan, Loretta	5.00	12	\$74,862	\$76,284
Fitzgerald, Kathryn	5.00	8	\$60,752	\$63,575
Horvath, Susan	5.00	4	\$49,465	\$52,287
Jackopsic, Brianne	5.00	5	\$52,287	\$55,109
Lewis, Aimee	5.00	10	\$66,397	\$69,218
Malone-Reiss, Martha	4.00	5	\$47,552	\$49,396
McCullough, Cathy	4.00	2	\$42,027	\$43,869
Murphy, Matthew	5.00	12	\$74,862	\$76,284
O'Brien, Diane	5.00	12	\$37,431	\$38,142
Palasek, Beth	5.00	4	\$49,465	\$52,287
Perkins, Karin	5.00	12	\$74,862	\$76,284
Powell, Nancy	5.00	7	\$57,931	\$60,752
Rogers, Steven	6.00	12	\$80,472	\$82,001
Satagai, Nicole	5.00	2	\$43,828	\$46,644
Schumacher, Lisa .4 Lead/.6 Math	5.00	8	\$60,752	\$63,575
St.John, Jeri	6.00	12	\$80,472	\$82,001
Wentworth, Rebecca	5.00	12	\$74,862	\$76,284
Zaremski, Christine	5.00	12	\$74,862	\$76,284
New Grade 5 Teacher				JIEF
TOTAL WIND INTERMEDIATE Acc # 100-01044			\$1,227,468	\$1,268,847

NAME	DEGREE / STEP		CURRENT	BUDGETED
	2011 - 2012		2010-2011	2011-2012
ELLINGTON MIDDLE				
Angelica, Barbara	5.00	12	\$74,862	\$76,284
Basch, Daryl	5.00	9	\$63,575	\$66,397
Bolduc, Nicole	5.00	8	\$60,752	\$63,575
Brogle, Krista	6.00	12	\$80,472	\$82,001
Curtis, Scott	5.00	12	\$74,862	\$76,284
Dargan, Paula	7.00	12	\$85,854	\$87,485
Deitelbaum, Chrisse	5.00	8	\$60,752	\$63,575
Dio-Rand, Rachel	5.00	8	\$60,752	\$63,575
Donovan, Steven	7.00	10	\$76,390	\$79,545
Fetta, Alison	5.00	7	\$57,931	\$60,752
Fuellhart, Eileen	5.00	12	\$74,862	\$76,284
Gurnon, Roy	5.00	12	\$74,862	\$76,284
Hostetler, John	5.00	12	\$74,862	\$76,284
Kozlowski, Dave	5.00	12	\$74,862	\$76,284
Larkin, Jennifer	5.00	12	\$74,862	\$76,284
Matroni, James	6.00	12	\$80,472	\$82,001
Nash, Michael	5.00	2	\$43,828	\$46,644
Robidas, Yurah	5.00	2	\$43,828	\$46,644
Nigro, Karen	5.00	12	\$74,862	\$76,284
Overton, Elizabeth	4.00	7	\$51,237	\$53,079
Overton, Patricia	5.00	12	\$74,862	\$76,284
Pohlman, Jennifer	5.00	7	\$57,931	\$60,752
Raiola, Scott	5.00	3	\$46,644	\$49,465
Sadler, John	5.00	12	\$74,862	\$76,284
Tautkus, Elizabeth	5.00	12	\$74,862	\$76,284
Vibert-Johnson, Edith	5.00	10	\$66,397	\$69,218
Woznicki, Christina	5.00	2	\$43,828	\$46,644
New - 4 World Language Teacher				\$20,915
TOTAL ELL MIDDLE - ACC # 100-01012			\$1,804,125	\$1,881,391

NAME	DEGREE / STEP 2011 - 2012		CURRENT 2010-2011	BUDGETED 2011-2012
ELLINGTON HIGH SCHOOL				
Arnone, Janet	5.00	12	\$74,862	\$76,284
Avarm, Samaranda	5.00	12	\$74,862	\$76,284
Black, Christina	5.00	3	\$46,644	\$49,465
Byrne, Sean	5.00	11	\$69,218	\$72,041
Capobianco, Anthony	5.00	12	\$74,862	\$76,284
Capobianco, Kathleen	5.00	12	\$74,862	\$76,284
Chandler, Susan	4.00	12	\$67,732	\$69,019
Ciarci, Wendy	6.00	12	\$77,363	\$82,001
Corbett, Peter	5.00	12	\$74,862	\$76,284
Diamond, Richard	5.00	7	\$57,931	\$60,752
Dowd, Jeanne	5.00	9	\$63,575	\$66,397
Eastman, Martin	5.00	12	\$74,862	\$76,284
Fidler, Noreen	5.00	12	\$74,862	\$76,284
Flamino, Aaron	5.00	11	\$69,218	\$72,041
Fontanella, Cynthia	5.00	12	\$74,862	\$76,284
Galvin, Janine	5.00	6	\$55,109	\$57,931
Gardiner, Kenneth	4.00	4	\$45,710	\$47,552
Gelezunas, Mary - .6	5.00	10	\$39,838	\$41,531
Gorton, Timothy	7.00	5	\$60,619	\$63,773
Helmin, David	4.00	8	\$53,079	\$54,922
Johnson, Ann	5.00	10	\$66,397	\$69,218
Kelly, Lisa	5.00	8	\$60,752	\$63,575
Klinkowski, Dennis	6.00	12	\$80,472	\$82,001
Kryszpin, Joanne	5.00	11	\$69,218	\$72,041
LaDuke, Kimberly	5.00	12	\$72,041	\$76,284
Levesque, Elliot	4.00	5	\$47,552	\$49,396
Lubas, Debbie	4.00	4	\$45,710	\$47,552
Lyver, James	5.00	7	\$57,931	\$60,752
McCallum, Jason	5.00	12	\$74,862	\$76,284
McCallum, Sheron - dcp	5	11	\$58,607	\$72,041
McCluskey, Timothy	5.00	12	\$74,862	\$76,284
McDuffee, Duane	6.00	12	\$80,472	\$82,001
McGinn, Lindsey	4.00	4	\$45,710	\$47,552
Munson, Maria	5.00	2	\$43,828	\$46,644
Melillo, Michael (.6)	5.00	5	\$31,372	\$33,065
Mahler, Mark	5.00	2	\$43,828	\$46,644
Morrow, Cheryl	5.00	12	\$74,862	\$76,284
Murdock, Kandace	5.00	7	\$57,931	\$60,752
Ouellet, Lynn	5.00	12	\$74,862	\$76,284
Patnode-Robert, Georgia	5.00	12	\$72,041	\$76,284
Pointek, James	5.00	12	\$72,041	\$76,284
Popick, Ericka	5.00	8	\$60,752	\$63,575
Prenetta, William	6.00	12	\$14,075	\$82,001
Lucero, Laani (1 yr completed 10-11)	5.00	10	\$66,397	\$0

NAME	DEGREE / STEP		CURRENT	BUDGETED
	2011 - 2012		2010-2011	2011-2012
Reed, Marcy	6.00	12	\$80,472	\$82,001
Simmons, Beth	5.00	5	\$52,287	\$55,109
Slattery, Debra	5.00	11	\$69,218	\$72,041
Stiles, Michael	5.00	11	\$69,218	\$72,041
Strong, Nancy	6.00	12	\$80,472	\$82,001
Taukus, Keith	5.00	12	\$74,862	\$76,284
Tracy, Scott	6.00	12	\$80,472	\$82,001
Troy, Kimberly	5.00	5	\$52,287	\$55,109
Waine, Justin	5.00	4	\$49,465	\$52,287
Waller, Virginia	5.00	12	\$74,862	\$76,284
Watras, Allison	4.00	3	\$43,869	\$45,710
White, Amy - extra class bgted for 11-12	6.00	12	\$90,531	\$92,251
White, Deborah	6.00	12	\$80,472	\$82,001
Zampini, Francine	6.00	12	\$80,472	\$82,001
<i>New - .4 English Teacher</i>	5.00	10		<i>\$27,687</i>
<i>New - .4 Mathematics Teacher</i>				<i>JIEF</i>
TOTAL ELL HIGH - ACC # 100-01011			\$3,730,466	\$3,895,303

NAME	DEGREE / STEP 2011 - 2012		CURRENT 2010-2011	BUDGETED 2011-2012
PUPIL SERVICES				
HIGH SCHOOL GUIDANCE:				
Howarth, Andrea	5.00	7	\$57,931	\$60,752
Markowski, Suzanne	6.00	12	\$80,472	\$82,001
Moeller, Judi	6.00	7	\$61,813	\$64,923
O'Brien, Nancy	6.00	12	\$80,472	\$82,001
EHS GUID SUB TOTAL - ACC # 100-01080				
			\$280,688	\$289,677
Agnew, Dorothy-Joyce				
	5.00	12	\$74,862	\$76,284
Bienkowski, Kathy				
	5.00	12	\$72,041	\$76,284
Byrne, Sheila - C (.7 BOE)				
	5.00	12	\$52,403	\$53,399
Conlin, Elizabeth				
	6.00	10	\$71,143	\$74,254
Evarts, Brian				
	5.00	12	\$74,862	\$76,284
Faraci, Carin - FT (.2 grts, .8 BOE)				
	6.00	12	\$64,378	\$65,601
Glazer, Ellen - FT - LAC - Center				
	5.00	12	\$74,862	\$76,284
Hillemeir, Debra - FT LAC/Rem Math				
	6.00	10	GRANT	GRANT
Kelly, Louise - FT LAC - C.L.				
	5.00	12	\$74,862	\$76,284
Kline, Robin - FT District Coordinator				
	5.00	12	\$74,862	\$76,284
Palmer, Michelle				
	5.00	2	\$43,828	\$46,644
Sussman, Anita (.6)				
	6.00	12	\$48,283	\$49,201
Barnhart, Laura (.6)				
	5.00	9	\$38,145	\$39,838
Lebron, Catherine				
	6.00	12	\$80,472	\$82,001
Mancuso, Leslie - Math				
	5.00	12	\$74,862	\$76,284
Murasso, Raphael				
	6.00	12	\$80,472	\$82,001
Petropulos, Ansia				
	5.00	11	\$69,218	\$72,041
Burke, Cheri				
	6.00	12	\$68,854	\$82,001
Shaw, Beth (.5)				
	5.00	8	\$30,376	\$31,788
Terrion, Martha (.8)				
	4.00	9	GRANT	GRANT
Toback-Reveley, Marilyn				
	6.00	12	\$80,472	\$82,001
Wraight, Gloria - (.8) LAC - W				
	5.00	12	\$59,890	\$61,027
Baigert, Valerie (.6 boe, .4 grt) Psychologist				
	6.00	2	\$27,761	\$29,624
DeFrino, Eleanor (.5)				
	5.00	12	\$37,431	\$38,142
Martin, Sarah ~ Rem Reading (.4) Wind				
	5.00	10	\$26,559	\$27,687
Sansoucy, Jennifer - (.6) EHS				
	6.00	10	\$42,686	\$44,552
New - School Psychologist (FT) - Windermere				
				JIEF
New - School Counselor (FT) - Windermere				
				JIEF
New - Remedial Reading (.5) - Windermere				
				JIEF
PUPIL SERVICES SUB TOTAL - ACC # 100-01016				
			\$1,443,584	\$1,495,790
TOTAL PUPIL SERVICES (2 areas)				
			\$1,724,272	\$1,785,467

NAME	DEGREE / STEP 2011 - 2012		CURRENT 2010-2011	BUDGETED 2011-2012
SPECIAL SERVICES				
Ackeifi, Denise	5.00	12	\$74,862	\$76,284
Andrews, Kathleen	6.00	12	ARRA GRANT	JIEF
Armes, Denise	5.00	12	\$74,862	\$76,284
Smith, Joanne - (.6) Grant funded only	5.00	10	GRANT	GRANT
Boucher, Esther	5.00	12	\$74,862	\$76,284
Campbell, Michael	5.00	12	\$74,862	\$76,284
Connolly, Carol	5.00	12	\$74,862	\$76,284
Cuvellier, Robert	6.00	12	\$80,472	\$82,001
Derby, Rebecca	5.00	7	\$57,931	\$60,752
Fortin, Mary	5.00	12	\$74,862	\$76,284
Grad, Linda	5.00	12	\$74,862	\$76,284
Grzyb, Paul	5.00	8	\$60,752	\$63,575
Landsberg, Louann	5.00	12	\$74,862	\$76,284
Lyttle, Linda	5.00	12	\$74,862	\$76,284
McDermott, Kelly	5.00	12	\$74,862	\$76,284
Montgomery, Jennifer	5.00	9	\$63,575	\$66,397
Nicholson, Sarah	5.00	6	\$55,109	\$57,931
Penders, Joan	5.00	12	\$74,862	\$76,284
Pennington, Robert	5.00	12	\$74,862	\$76,284
Scully, Sandy	6.00	12	\$80,472	\$82,001
Ryan, Jennifer - (.5 Grt, .1 BOE)	6.00	8	\$6,492	\$6,803
Santos, Laura	5.00	10	\$66,397	\$69,218
Suib-Dutcher, Sandra	6.00	12	\$80,472	\$82,001
Sztaba, Kimberly	5.00	9	\$63,575	\$66,397
Weber, Celinda (28% is JIEF Funded)	6.00	12	\$57,940	\$57,940
New - Lang, Speech & Hearing Teacher (.4)				CHOICE
New - Special Education Teacher - FT - Wind			CHOICE	CHOICE
New - Special Education Teacher - FT - Wind				CHOICE
TOTAL SP SERVS - ACC # 100-01017			\$1,571,531	\$1,610,424

NAME	DEGREE / STEP		CURRENT	BUDGETED
	2011 - 2012		2010-2011	2011-2012
ITINERANT				
Adams, Tim (C & CL)	5.00	12	\$74,862	\$76,284
Bernard, Steven (C & CL)	5.00	11	\$69,218	\$72,041
Garofalo, Lisa (CL & EMS)	6.00	8	\$64,923	\$68,033
Stolarun, Alexis (EHS & EMS) 43,869	4.00	3	\$43,869	\$45,710
New - Music Teacher				JIEF
TOTAL ITINERANT - ACC # 100-01020			\$252,872	\$262,068
TOTAL CERTIFIED STAFF			\$13,618,919	\$14,077,109
AUXILIARY POSITIONS (112'S)				
CONTRACTED POSITIONS ACC # 100-01019			\$28,860	\$32,000
ALL SUMMERWORK ACC # 100-01021			\$30,459	\$31,000
TEACH PPT SUBS ACC # 100-01070			\$6,306	\$6,306
TOTAL AUXILIARY POSITIONS			\$65,625	\$69,306
GRAND TOTAL ALL OBJECT 112'S			\$13,684,544	\$14,146,415
TEACHERS SUBSTITUTES (OBJECT 128)			\$236,595	\$236,595
SEVERANCE ACC # 100-01022 (OBJ 119)			(\$9,574)	\$9,890
GRAND TOTAL FACULTY SALARIES			\$13,911,565	\$14,392,900

POSITION	EMPLOYEE	ANNUAL HRS	2010-2011 RATE	2010-2011 CURRENT	2011-2012 **RATE	2011-2012 PROPOSED
***In Negotiations						
Bookkeeper	Margnelli, Coreen	2080.0	\$ 18.09	\$37,627	\$ 18.09	\$37,627
Bookkeeper	Yost, Anita	2080.0	\$ 27.91	\$58,053	\$ 27.91	\$58,053
Bookkeeper	Millette, Robin	2080.0	\$ 19.80	\$41,184	\$ 19.80	\$41,184
Maint/Sp Ed Sec	Kelliher, Barbara	1442.0	\$ 15.35	\$22,135	\$ 15.35	\$22,135
Secretary/Receptionist	McFall Kim	1820.0	\$ 15.69	\$28,556	\$ 15.69	\$28,556
Administrative Assistant	Daley, Nancy		n/a	\$71,885	n/a	\$71,885
ADMINISTRATION BLDG. TOTAL				\$259,439		\$259,439
Educational Services Secretary	Eastman, Irene	1950.0	\$ 19.23	\$37,499	\$ 19.23	\$37,499
EHS Guidance Secretary	Shorts, Mary	1950.0	\$ 20.76	\$40,482	\$ 20.76	\$40,482
EMS Guidance Secretary	Gerstenlauer, Cheryl	1442.0	\$ 22.90	\$33,022	\$ 22.90	\$33,022
PUPIL SERVICES TOTAL				\$111,002		\$111,002
Special Services Secretary	Buxton, Christine	2080.0	\$ 18.15	IDEA Grant		IDEA Grant
Special Services Secretary - PT	Ruisch, Karen	692	\$ 12.00	ARRA Grant		JIEF Grant
SPECIAL SERVICES TOTAL				\$0		\$0
EHS Secretary	Dziadul, Catherine	1820.0	\$ 17.29	\$31,468	\$ 17.29	\$31,468
EHS Secretary	Kozak, Kathryn	1820.0	\$ 16.92	\$30,794	\$ 16.92	\$30,794
EHS Secretary	Scalley, Gail	1545.0	\$ 22.33	\$34,500	\$ 22.33	\$34,500
EHS Secretary	Chase, Lisa	1545.0	\$ 15.35	\$23,716	\$ 15.35	\$23,716
PT Athl Dir Secretary	Dziadul, Catherine			\$5,679		\$5,679
ELLINGTON HIGH TOTAL				\$126,157		\$126,157
EMS Secretary	Dunn, Lorraine	1950.0	\$ 18.95	\$36,953	\$ 18.95	\$36,953
EMS Secretary	Kirby, Betty-Rae	1442.0	\$ 15.35	\$22,135	\$ 15.35	\$22,135
ELL MIDDLE SCHOOL TOTAL				\$59,087		\$59,087
Center Secretary	Riggs, Sharon	1545.0	\$ 22.90	\$35,381	\$ 22.90	\$35,381
Center Secretary - PT	Kalagher, Susan	691.6	\$ 11.75	\$8,126	\$ 11.75	\$8,126
CENTER TOTAL				\$43,507		\$43,507
Crystal Lake Secretary	Levandoski Suzanne	1545.0	\$ 13.83	\$21,367	\$ 13.83	\$21,367
CRYSTAL LAKE TOTAL				\$21,367		\$21,367
Windermere School Secretary	Kupferschmid, Marcia	1950.0	\$ 21.72	\$42,354	\$ 21.72	\$42,354
Windermere School Secretary	Van Deventer, Carol	1545.0	\$ 19.76	\$30,529	\$ 19.76	\$30,529
19 Hour Secretary	Caron Lori Ann	691.6	\$ 11.75	\$8,126	\$ 12.00	\$8,299
19 Hour Secretary (Not budgeted)	Blinn Mary Ann	691.6	\$ 11.75	\$0	\$ 12.00	\$8,299
WINDERMERE TOTAL				\$81,010		\$89,482
Substitute Secretaries	Substitutes			\$34,560		\$34,560
Board of Education Secretary	New	100.0		\$2,500		\$2,500
SYSTEMWIDE TOTAL				\$37,060		\$37,060
GRAND TOTAL SECRETARY/BOOKKEEPER				\$ 738,629		\$ 747,101

POSITION	EMPLOYEE	2010-2011 HRS	2010-2011 RATE	2010-2011 Budgeted	2011-2012 RATE	2011-2012 Requested
Maintenance	Selley, Robert	2080	\$25.77	\$53,602	\$26.33	\$54,766
Maintenance	Pigeon, Ed	2080	\$14.94	\$31,075	\$15.55	\$32,344
Maintenance	Condel, Michael	2080	\$20.34	\$42,307	\$20.99	\$43,659
Maintenance	Szarek, Leonard	2080	\$20.34	\$42,307	\$20.99	\$43,659
				\$2,434		
SYSTEMWIDE TOTALS				\$171,725		\$174,429
Custodial Overtime	ALL OVERTIME			\$26,717		\$27,812
Substitute Custodians	ALL SUBSTITUTES			\$38,250		\$39,818
Courier	Raia, Frank	947	\$12.85	\$12,173	\$13.15	\$12,672
Differential/Eval/Lead	Contracted Stipends			\$42,281		\$44,297
OTHER OBJECTS TOTAL				\$119,421		\$124,600
EHS - Head Custodian	Bifolck, Vincent	2080	\$23.49	\$48,859	\$24.25	\$50,440
EHS Custodian	Jean, Peter	2080	\$18.21	\$37,877	\$18.80	\$39,104
EHS Custodian	Anniello, Steven	2080	\$14.26	\$29,661	\$14.87	\$30,930
EHS Custodian	Simmons, Peter	2080	\$17.68	\$36,774	\$18.21	\$37,877
EHS Custodian	Clark, Leverett	2080	\$12.84	\$26,707	\$13.39	\$27,851
EHS Custodian	Turney, James	2080	\$13.04	\$27,123	\$13.60	\$28,288
EHS Custodian	Bolstridge, Walter	2080	\$13.65	\$28,392	\$14.24	\$29,619
				\$1,102		
ELLINGTON HIGH SCHOOL TOTALS				\$236,496		\$244,109
EMS - Head Custodian	Maupin, Charles	2080	\$17.77	\$36,962	\$18.53	\$38,542
EMS Custodian	Healey, Donald	2080	\$17.91	\$37,253	\$18.68	\$38,854
EMS Custodian	Tosado, Victor	2080	\$16.34	\$33,987	\$17.03	\$35,422
EMS Custodian	Petersen, Troy	2080	\$18.21	\$37,877	\$18.80	\$39,104
ELLINGTON MIDDLE SCHOOL TOTALS				\$146,078		\$151,923
Center - Head Custodian	Schiavetti, Jeff	2080	\$17.77	\$36,962	\$18.53	\$38,542
Center Custodian	Ducharme, Neil	2080	\$12.66	\$26,333	\$13.21	\$27,477
Center Custodian	States, Douglas	2080	\$15.37	\$31,970	\$16.03	\$33,342
CENTER SCHOOL TOTALS				\$95,264		\$99,362
Crystal Lake - Head Custodian	Leach, Ron	2080	\$22.90	\$47,632	\$23.88	\$49,670
Center/ Crystal Lake Custodian	Dumas George	2080	\$14.26	\$29,661	\$14.87	\$30,930
CRYSTAL LAKE SCHOOL TOTALS				\$77,293		\$80,600
Windermere - Head Custodian	Arvisais, Keith	2080	\$22.90	\$47,632	\$23.88	\$49,670
Windermere Custodian	Ballestas, Joaquin	2080	\$16.94	\$35,236	\$17.66	\$36,733
Windermere - Custodian	Perkins, Sharon	2080	\$18.21	\$37,877	\$18.80	\$39,104
Windermere Custodian	Sherman, Jack	2080	\$12.66	\$26,333	\$13.21	\$27,477
Windermere Custodian	Wilson Dale	2080	\$12.66	\$26,333	\$13.21	\$27,477
WINDERMERE SCHOOL TOTALS				\$173,411		\$180,461
CUSTODIAL/MAINTENANCE TOTALS				\$1,019,687		\$1,055,483

SPECIAL EDUCATION AIDES FULL AND PART TIME 2011-2012									
FACILITY	EMPLOYEE	2011-2012 HRS.	HRS / WEEK	FULL/ PART	POSITION	2010-2011 RATE	2010-2011 Budgeted	2011-2012 **RATE	2011-2012 PROPOSED
**In Negotiations									
ENTER SCHOOL:									
PEP am Class - Esther Boucher	Cheesman, Linda	1069.6	28.00	FT	1 to 1	\$ 12.46	\$13,327	\$ 12.46	\$13,327
PEP am Class Suib Dutcher	Fongemie, Kelly	655.2	18.00	PT	Program	\$ 11.75	PST	\$ 12.00	PreSchool
PEP am Class - Connolly	Kivela, Kim	655.2	18.00	PT	Program	\$ 12.85	\$8,419	\$ 13.15	\$8,616
PEP am Jody Smith	Laneri, Debra	655.2	18.00	PT	1 to 1	\$ 11.75	PST	\$ 12.00	PreSchool
PEP am Class Jody Smith	Magnuson Tonya	655.2	18.00	PT	Program	\$ 11.75	ARRA GRT	\$ 12.00	JIEF
PEP am Class - Esther Boucher	Traska, Elaine	655.2	18.00	PT	Program	\$ 11.75	P5 GRT	\$ 12.00	PreSchool
PEP Extended Day/Kindy	Lessard, Louise	1289.3	33.75	FT	1 to 1	\$ 13.68	HGRT	\$ 13.68	IDEA Grant
PEP 1 to 1	DiLeo Alicia	655.2	18.00	PT	1 to 1	\$ 10.75	\$7,043	\$ 12.00	\$7,862
Non Categorical	Orfetelli, Kathleen	1289.3	33.75	FT	1 to 1	\$ 12.46	\$16,064	\$ 12.46	CHOICE
Non Categ - S. Scully	Skewes, Kim	1289.3	33.75	FT	1 to 1	\$ 12.89	\$16,618	\$ 12.89	\$16,624
Non Categ - S. Scully	Luginbuhl, Christine	637.0	17.50	PT	Program	\$ 11.75	\$7,485	\$ 12.00	\$7,644
Non Categ S. Scully Kindy PM	Owens Diane	364.0	10.00	PT	1 to 1	\$ 10.75	\$6,848	\$ 12.00	\$4,368
Non Categ S. Scully K-4	Parent, Lisa	637.0	17.50	PT	1 to 1	\$ 10.75	\$6,848	\$ 12.00	\$7,644
Non Categ S. Scully K-4	Czerwinski, Shannon	1289.3	33.75	FT	1 to 1	\$ 12.46	CHOICE	\$ 12.46	CHOICE
Non Categ am S. Scully	Dolen, Kathleen	655.2	18.00	PT	1 to 1	\$ 11.75	\$7,699	\$ 12.00	\$7,862
Non Categ S. Scully K-4	Gale, Tracy	655.2	18.00	PT	3 to 1	\$ 11.75	\$7,699	\$ 12.00	\$7,862
Non Categ S. Scully K-4	Gepfert, Nancy	1289.3	33.75	PT	1 to 1	\$ 12.46	GRT	\$ 12.46	IDEA Grant
Non Categ S. Scully K-4	New	637.0	5.50	PT	2 to 1		New	\$ 12.00	CHOICE
Non Categ S. Scully K-4	New	637.0	17.50	PT	2 to 1		New	\$ 12.00	CHOICE
Non Categ S. Scully K-4	New	273.0	7.50	PT	1 to 1		New	\$ 12.00	CHOICE
Non Categ S. Scully K-4	New	637.0	17.50	PT	2 to 1		New	\$ 12.00	JIEF
Non Categ S. Scully K-4	New	637.0	17.50	PT	2 to 1		New	\$ 12.00	JIEF
CRYSTAL LAKE SCHOOL:									
Resource Room Weber	King, Christine	1289.3	33.75	FT	Program	\$ 12.46	\$16,064	\$ 12.46	\$16,064
Resource Room - Weber	Barone, Terry	709.8	17.50	PT	Program	\$ 11.75	\$6,490	\$ 12.00	\$8,518
Non-Categorical	New	637.0	19.00	PT	1 to 1		New	\$ 10.75	JIEF
Non-Categorical	New	637.0	19.00	PT	1 to 1		New	\$ 10.75	JIEF
VINDERMERE SCHOOL:									
Non-Categorical - Armes	Antonaras, Patricia	1289.3	33.75	FT	2 to 1	\$ 12.46	\$16,064	\$ 12.46	\$16,064
Non Categorical - Mary Fortin	Dillingham Lynn	691.6	19.00	PT	4 to 1	\$ 10.50	New	\$ 12.00	\$8,299
EIE - Becky Derby 5/6	Ferreira, Cheryl	1289.3	33.75	FT	Program	\$ 14.34	\$18,488	\$ 14.34	\$18,488
EIE - Becky Derby 5/6	Moore Carolyn	546.0	15.00	PT	1 to 1	\$ 10.50	New	\$ 12.00	\$6,552
Non Categorical - Becky Derby	Pellet, Pricilla	1050.5	27.50	FT	1 to 1	\$ 12.46	\$13,089	\$ 12.46	
	Pellet, Pricilla	1289.3	33.75						\$16,064
Instructional Intervention	Fosrt Alicia	691.6	19.00	PT	Aide	\$ 10.50	\$7,699	\$ 12.00	\$8,299
PAL-Sarah Nicholson	Frasca, Diane	1289.3	33.75	FT	1 to 1	\$ 12.46	CHOICE	\$ 12.46	CHOICE
Non Categ - Linda Grad	Frederico, Diane	637.0	17.50	PT	Program	\$ 11.75	\$7,485	\$ 12.00	\$7,644
EIE - Becky Derby	Gentile, Catherine	691.6	19.00	PT	1 to 1	\$ 11.75	\$8,126	\$ 12.00	\$8,299
Non Categorical - Armes	Gilliberto Charity	546.0	15.00	PT	1 to 1	\$ 10.50	\$6,416	\$ 12.00	\$6,552
Non Categorical - K.Andrews	Hauser, Amy	673.4	19.00	PT	1 to 1	\$ 11.75	\$7,912	\$ 12.00	\$8,081
Non Categorical - Kindy Denise Armes	Hurley, Lisa	1289.3	33.75	FT	2 to 1	\$ 13.38	\$17,250	\$ 13.38	\$17,250
PAL - Sarah Nicholson	Lano, Ketrin	1289.3	33.75	FT	Program	\$ 12.46	\$16,064	\$ 12.46	\$16,064
Non Categorical - K. Andrews	Linton, Kristen	673.4	19.00	PT	1 to 1	\$ 11.75	\$6,309	\$ 12.00	\$8,081
EIE 6th Grade - B. Derby	Marholin, Lisa	1289.3	33.75	FT	1 to 1	\$ 12.46	HGRT	\$ 12.46	IDEA Grant
1 to 1 Aide	May, Sharon	1289.3	33.75	FT	1 to 1	\$ 20.50	\$26,430	\$ 20.50	\$26,430
Open Choice-Sarah Nicholson	Millette Jillian	1289.3	33.75	FT	1 to 1	\$ 12.46	CHOICE	\$ 12.46	CHOICE
Non Categorical - Kathy Andrews	Nai, Tina	691.6	19.00	PT	2 to 1	\$ 11.75	\$8,126	\$ 12.00	\$8,299
Non Categorical - Kathy Andrews	Rusich Keri	1289.3	33.75	FT	1 to 1	\$ 12.46	\$16,064	\$ 12.46	\$16,064
Non Categorical Denise Armes	O'Coin, Wanda	1050.5	27.50	FT	1 to 1	\$ 12.46	\$13,089	\$ 12.46	
Non Categorical Denise Armes	O'Coin, Wanda	1289.3	33.75	FT	1 to 1	\$ 12.46	Add'l Hrs	\$ 12.46	\$16,064
Non Categorical - Denise Armes	Webber, Glomelyn	718.9	19.00	PT	1 to 1	\$ 11.75	\$8,447	\$ 12.00	\$8,627
ELL	New	536.9	14.75	PT	ELL		New	\$ 12.00	\$5,906
ELL & Non Cat - Penders & Fortin	Palozej, Colleen	1289.3	33.75	FT	ELL/EIE	\$ 14.98	\$19,313	\$ 14.98	\$19,313
Non Categorical Mary Fortin	Rancourt, MaryJane	1289.3	33.75	FT	Program	\$ 13.68	HGRT	\$ 13.68	IDEA Grant
PAL - Nicholson 4th Grade	Spielman, Beth	1289.3	33.75	FT	Program	\$ 13.38	\$17,250	\$ 13.38	\$17,250
Non Categorical EIE - B. Derby	Temple, Catherine	1289.3	33.75	FT	1 to 1	\$ 12.46	\$16,064	\$ 12.46	\$16,064
Non Categorical - Kim Sztaba	Temple, Mary	1289.3	33.75	FT	Program	\$ 13.38	\$17,250	\$ 13.38	\$17,250
PAL- Nicholson	Gosselin Diana	691.6	19.00	PT	1 to 1	\$ 10.75	\$7,435	\$ 12.00	\$8,299
PAL- Nicholson	Ansaldi Karen	546.0	15.00	PT	1 to 1	\$ 10.75	\$5,870	\$ 12.00	\$6,552

SPECIAL EDUCATION AIDES FULL AND PART TIME 2011-2012									
FACILITY	EMPLOYEE	2011-2012 HRS.	HRS / WEEK	FULL/ PART	POSITION	2010-2011 RATE	2010-2011 Budgeted	2011-2012 **RATE	2011-2012 PROPOSED
**In Negotiations									
<u>ELLINGTON MIDDLE SCHOOL:</u>									
Non Categorical - Laura Santos	Adams, Stacy	1289.3	33.75	FT	5 to 1	\$ 12.46	\$16,064	\$ 12.46	\$16,064
Non Categorical - Laura Santos	Tetreault, Elizabeth	1289.3	33.75	FT	1 to 1	\$ 12.46	\$16,064	\$ 12.46	CHOICE
Non Categorical - Laura Santos	Spielman, C	691.6	19.00	PT	1 to 1	\$ 10.75	\$7,435	\$ 12.00	CHOICE
Non Categorical - Laura Santos	Burnette, Marie	1289.3	33.75	FT	2 to 1	\$ 12.46	HGRT	\$ 12.46	IDEA Grant
Inclusion - Santos	Edwards, Kerin	1289.3	33.75	FT	1 to 1	\$ 12.46	\$16,064	\$ 12.46	\$16,064
PAL Program - Bob Cuvellier	Pasini, D	691.6	19.00	PT	2 to 1	\$ 11.75	\$6,848	\$ 12.00	CHOICE
PAL Program - Bob Cuvellier	Anderson, Larry	1289.3	33.75	FT	Program	\$ 12.46	\$16,064	\$ 12.46	\$16,064
Non Cat Louann Landsberg	Ivaldi, Kelly	1289.3	33.75	FT	Program	\$ 12.46	HGRT	\$ 12.46	IDEA Grant
Special Ed Resource - Pennington	Rinehart, Kathleen	1289.3	33.75	FT	Program	\$ 12.46	\$16,064	\$ 12.46	\$16,064
<u>ELLINGTON HIGH SCHOOL:</u>									
Inclusion- McDermott/Montgomery	Brazdzionis, Kathleen	1289.3	33.75	FT	Prgm, 1 to 1	\$ 12.46	\$16,064	\$ 12.46	\$16,064
Inclusion- McDermott/Montgomery	Harrington, Sarah	1289.3	33.75	FT	1 to 1	\$ 12.46	HGRT	\$ 12.46	IDEA Grant
Inclusion - McDermott/Montgomery	Keilty, Betty/Tedford	1289.3	33.75	FT	1 to 1	\$ 12.46	HGRT	\$ 12.46	IDEA Grant
Inclusion- McDermott/Montgomery	Thompson, Marjorie	1289.3	33.75	FT	1 to 1	\$ 15.94	HGRT	\$ 15.94	IDEA Grant
Inclusion- McDermott/Montgomery	Drown, Wendy	1289.3	33.75	FT	2 TO 1	\$ 12.46	HGRT	\$ 12.46	IDEA Grant
Inclusion-McDermott/Montgomery	Perrier Jay	718.9	19.75	PT	1 to 1	\$ 11.75	\$8,447	\$ 12.00	\$8,627
Inclusion- McDermott/Montgomery	Cox Debbie	1289.3	33.75	FT	2 to 1	\$ 16.80	\$21,659	\$ 16.80	\$21,659
Inclusion- McDermott/Montgomery	Pudlo Lisa	1289.3	33.75	FT	Program	\$ 12.46	\$16,064	\$ 12.46	\$16,064
Non Categorical - M. Campbell	Donohue, Mary	1289.3	33.75	FT	1 to 1	\$ 15.94	HGRT	\$ 15.94	IDEA Grant
Non Categorical -Grzyb	Fetko, Carol	1289.3	33.75	FT	1 to 1	\$ 13.38	HGRT	\$ 13.38	IDEA Grant
PAL Prgm Denise Aceifi	Traut, Adam	1289.3	33.75	FT	Program	\$ 12.46	\$16,064	\$ 12.46	\$16,064
PAL Prgm Denise Aceifi	Jakiel (Retired)	1289.3	33.75	FT	PAL	\$ 19.04	\$14,481		
PAL Prgm Denise Aceifi	Chamberland Christine	1289.3	33.75	FT	PAL	\$ 12.46	Replaced Jakiel	\$ 12.46	\$16,064
SUMMER AIDES							\$17,072		\$17,073
SUBSTITUTES FOR CONTRACTED SUPPORT STAFF							\$16,000		\$16,000
TOTAL BUDGETED							\$621,300		\$610,119

PROPOSED PART TIME REGULAR EDUCATION AIDES 2011-2012

POSITION	EMPLOYEE	HRS.	2010-2011 RATE	2010-2011 SALARY	2011-2012 RATE	Hrs/Per Week	2011-2012 SALARY
Center - Play/Cafe Aide	Bergeron Birse, Judy	273.0			\$12.00	7.5	\$3,276
Center - Play/Cafe Aide	Caruthers, Patricia	364.0	\$11.75	\$4,277			
Center - Play/Cafe Aide	Desrocher, Cindy	364.0			\$12.00	10.0	\$4,368
Center - Play/Cafe Aide	Gale, Tracy	182.0	\$11.75	\$2,139	\$12.00	2.0	\$1,752
Center - Play/Cafe Aide	Hoffman, Joan	364.0	\$11.75	\$4,277			
Center - Play/Cafe Aide	Lippman, Laurie	273.0			\$12.00	7.5	\$3,276
Center - Play/Cafe Aide	Owens, Dianne	364.0	\$11.75	\$4,277			
Center - Play/Cafe Aide	Pekala, Lisa	364.0	\$11.75	\$4,277			
Center - Play/Cafe Aide	Printy, Roberta	273.0	\$10.75		\$12.00	7.5	\$3,276
Center - Play/Cafe Aide	Upchurch, Dave	364.0	\$11.75		\$12.00	10.0	\$4,368
C Lake - Play/Cafe Aide	Babineau, Suzanne	182.0	\$11.75	\$2,139	\$12.00	5.0	\$2,184
C Lake - Play/Cafe Aide	Barnes, Paulette	364.0	\$11.75	\$4,277	\$12.00	10.0	\$4,368
C Lake - Play/Cafe Aide	Barone, Terry	364.0	\$11.75	\$4,277			
C Lake - Play/Cafe Aide	Shanks, Vanessa	182.0	\$11.75	\$2,139	\$12.00	5.0	\$2,184
C Lake - Play/Cafe Aide	Wrona AnnMarie	364.0			\$12.00	10.0	\$4,368
Windermere - Play/Cafe Aide	Bacha, Kathryn	364.0	\$10.75		\$12.00	10.0	\$4,368
Windermere - Play/Cafe Aide	Crabb, Robin	364.0	\$11.75	\$4,277			
Windermere - Play/Cafe Aide	Dwire, Nancy	364.0	\$11.75		\$12.00	10.0	\$4,368
Windermere - Play/Cafe Aide	Edwards, Jessica	364.0	\$10.75				
Windermere - Play/Cafe Aide	Gosselin, Diana	364.0	\$11.75	\$4,277			
Windermere - Play/Cafe Aide	Houghtaling, Lynda	364.0	\$10.75		\$12.00	10.0	\$4,368
Windermere - Play/Cafe Aide	Jordan, Tammy	364.0	\$11.75	\$4,277			
Windermere - Play/Cafe Aide	Maslak, Phyllis	436.8	\$12.85	\$5,613	\$13.15	12.0	\$5,744
Windermere - Play/Cafe Aide	Masson, Karen	364.0	\$11.75	\$4,277	\$12.00	10.0	\$4,368
Windermere - Play/Cafe Aide	Milligan, MaryAnn	364.0	\$11.75	\$4,277	\$12.00	10.0	\$4,368
Windermere - Play/Cafe Aide	Motisi, Laura	364.0	\$10.75		\$12.00	10.0	\$4,368
Windermere - Play/Cafe Aide	Pasini, Debbie	364.0	\$11.75	\$4,277			
Windermere - Play/Cafe Aide	Trottier, Meaghan	364.0			\$12.00	10.0	\$4,368
Windermere - Play/Cafe Aide	Powers, Christine	364.0	\$11.75	\$4,277			
SUB TOTAL PLAY/CLASS AIDES				\$67,629			\$69,740

PROPOSED PART TIME REGULAR EDUCATION AIDES 2011-2012

POSITION	EMPLOYEE	HRS.	2010-2011 RATE	2010-2011 SALARY	2011-2012 RATE	Hrs/Per Week	2011-2012 SALARY
Center - Kindergarten Aide	Badger, Lori	691.6	\$11.75	\$8,126	\$12.00	19.0	\$8,299
Center - Kindergarten Aide	Janiga, Karen	236.6	\$11.75	\$2,780	\$12.00	6.5	\$2,839
Center - Kindergarten Aide	Janiga, Karen	455.0	\$11.75	TITLE	\$12.00	12.5	TITLE
C. Lake - Kindergarten Aide	Babineau, Suzanne	527.8	\$11.75	\$6,202	\$12.00	14.5	\$6,334
C. Lake - Kindergarten Aide	Barnes, Paulette	182.0	\$11.75	TITLE	\$12.00	5.0	JIEF
C. Lake - Kindergarten Aide	Shanks, Vanessa	546.0	\$11.75	\$6,416	\$12.00	15.0	\$6,552
C. Lake - Kindergarten Aide	Wrona, AnnMarie	182.0	\$10.75	TITLE	\$12.00	5.0	JIEF
Windermere - Kindergarten Aide	Passardi, Joyce	546.0			\$13.15	15.0	\$7,180
		655.2	\$12.85	\$8,419			
Windermere - Kindergarten Aide	O'Rourke/Open	692.4					
		655.2	\$11.75	\$7,699			
Windermere - Kindergarten Aide	Cyr, Carol	546.0	\$12.85	\$7,016	\$13.15	15.0	\$7,180

SUB TOTAL KINDERGARTEN AIDES

\$46,658

\$38,384

Windermere - Compensatory Ed. Aide	Zwiesler, Marcia	691.6	\$11.75	\$8,126	\$12.00	19.0	\$8,299
Windermere - Compensatory Ed. Aide	Kuehn/ OPEN	691.6	\$11.75	\$8,126	\$12.00	19.0	\$8,299
Windermere - Compensatory Ed. Aide	Neil,Dorothy	691.6	\$12.85	\$8,887	\$13.15	19.0	\$9,095

SUB TOTAL COMPENSATORY ED. AIDES

\$25,140

\$25,693

Windermere - Grs 5/6 Reg Class Aide	Parent, Wanda	691.6	\$11.75	\$8,126	\$12.00	19.0	\$8,299
Windermere - Grs 5/6 Reg Class Aide	Blinn, Deborah	691.6	\$11.75	\$8,126			
Windermere - Grs 5/6 Reg Class Aide	Replace Pasini	691.6			\$12.00	19.0	\$8,299

Ellington High - School to Career Aide	Vacharakupt, Airne	691.6	\$11.75	\$8,126	\$12.00	19.0	\$8,299
Ellington High - Suspension Para	Soboleski, Laura	1289.2	\$12.46	\$16,064	\$12.46	33.75	\$16,064

SUB TOTAL - OTHER AIDES

\$40,443

\$40,961

GRAND TOTAL REGULAR AIDES

\$179,869

\$174,778

POSITION	EMPLOYEE	HRS	2010-2011 RATE	2010-2011 BUDGETED	2011-2012 RATE	2011-2012 PROPOSED
<u>NURSES/HEALTH ASSISTANTS (115):</u>						
Ellington High	Netherwood, Nancy	1432.5	\$31.42	\$45,009	\$31.42	\$45,009
Head Nurse Stipend	R.N.Stipend		\$6,902	\$6,700		\$6,700
Crystal Lake	Seyapura, Lynn	1432.5	\$31.42	\$45,009	\$31.42	\$45,009
Ellington Middle	Looke, Theresa	1432.5	\$24.58	\$35,211	\$24.58	\$35,211
Windermere	Smith, Donna	1528.0	\$31.42	\$48,010	\$31.42	\$48,010
Windermere	Burns-Lucas, Heather	1432.5	\$31.42	\$45,009	\$31.42	\$45,009
Center	Quimby, Audrey	1432.5	\$31.42	\$45,009	\$31.42	\$45,009
EXTRA TIME-	Misc			\$16,834		\$11,345
Substitutes	Substitutes			\$15,466		\$15,466
HEALTH STAFF TOTALS				\$302,257		\$296,768
<u>MEDIA AIDES (118):</u>						
Center	Fidanza, Beth	1146.0	\$12.39	\$14,199	\$12.39	\$14,199
Crystal Lake	Brookes, Laurie	1146.0	\$14.93	\$17,110	\$14.93	\$17,110
Windermere	Cowan, Andrea	1146.0	\$12.39	\$14,199	\$12.39	\$14,199
Ellington Middle	Porter, Kimberly	1241.5	\$12.39	\$15,382	\$12.39	\$15,382
MEDIA AIDE TOTALS				\$60,890		\$60,890
<u>TECHNOLOGY / SECURITY/CAFÉ STIPENDS (117'S)</u>						
Technology Network Technician	Mears, Dean	2080.0	\$29.93	\$62,260	\$29.93	\$62,260
Technology Coordinator	Collins, John	n/a	n/a	\$74,304	n/a	\$74,304
Technology Technician	Gillespie, Sergio	2080.0	\$17.11	\$35,594	\$17.11	\$35,594
DataBase Coordinator	VanWyck, Susan	1152.0	\$30.23	\$33,016	\$28.66	\$33,016
Security Guard	Wilson Joseph	1351.0	\$15.24	\$20,589	\$15.81	\$21,361
Café Stipends (9)	3 EMS, 6 EHS			\$19,134		\$19,134
				\$1,520		
TECH/SECURITY/CAFÉ STIPEND TOTALS				\$246,417		\$245,670
SEVERENCE/ADJUSTMENT				\$1,748		\$55,170
GRAND TOTAL ALL SUPPORT STAFF				\$2,549,498		\$3,245,979

ALL SUPPORT STAFF SALARY OVERVIEW		2010-2011 Budgeted	2011-2012 Proposed
SECRETARIAL		\$738,629	\$747,101
CUSTODIAL/MAINTENANCE		\$1,019,687	\$1,055,483
SPECIAL EDUCATION AIDES		\$621,300	\$610,119
REGULAR EDUCATION AIDES		\$179,869	\$174,778
NURSES		\$302,257	\$296,768
MEDIA AIDES		\$60,890	\$60,890
TECHNOLOGY / SECURITY		\$246,417	\$245,670
SEVERANCE / ADJUSTMENT		\$1,748	\$55,170
TOTALS		\$3,170,798	\$3,245,979

ADMINISTRATOR'S	NAME	BUDGETED 2010-2011	REQUESTED 2011-2012
SUPERINTENDENT	Cullinan, Stephen	\$146,586	\$149,518
DIRECTOR/BUSINESS SERVICES	Littizzio,Anthony	\$103,477	\$105,546
DIRECTOR/SPECIAL SERVICES	Brettschneider,Bruce	\$121,157	\$121,157
SPECIAL EDUCATION SUPERVISOR	New	\$0	\$107,684
DIRECTOR/EDUCATIONAL SERVICES	McGurk, Erin	\$120,189	\$129,325
PRINCIPAL/ELLINGTON HIGH	Rinaldi, Neil	\$127,325	\$127,325
ASST. PRINCIPAL / EHS	Uriano, Daniel	\$106,281	\$106,281
PRINCIPAL/ELLINGTON MIDDLE	Pearson, David	\$122,109	\$122,109
PRINCIPAL/CRYSTAL LAKE	Larkin, Michael	\$115,460	\$115,460
PRINCIPAL/WINDERMERE	Moccio, Steven	\$122,596	\$122,596
ASST. PRINCIPAL/WINDERMERE	LaPorte, Kristy	\$109,684	\$109,684
PRINCIPAL/CENTER	Luck-Roberts, Trudie	\$115,460	\$115,460
ADMINISTRATORS SALARY TOTALS		\$1,310,324	\$1,432,145
ADMIN SEVERANCE / ADJ (Obj 119)	REP	\$11,703	\$11,703
TOTAL ADMINISTRATION SALARIES/SEVERANCE		1,322,027	1,443,848

**ELEMENTARY CLASS SIZE PROJECTIONS FOR 2011-2012
ENROLLMENTS AS OF JANUARY 3, 2011**

Center School

	10-11 # Stud	10-11 FTE	Class Size	11-12 # Stud	11-12 FTE	Class Size
K	78	4	19.50			
1	62	3	20.67	78	4	19.50
2	88	4	22.00	62	3	20.67
3	84	4	21.00	88	4	22.00
4	68	3	22.67	84	4	21.00
Total Grades 1-4	302	14	21.57	312	15	20.80

Crystal Lake School

	10-11 # Stud	10-11 FTE	Class Size	11-12 # Stud	11-12 FTE	Class Size
K	41	2	20.50			
1	42	2	21.00	41	2	20.50
2	43	2	21.50	42	2	21.00
3	42	2	21.00	43	2	21.50
4	45	2	22.50	42	2	21.00
Total Grades 1-4	172	8	21.50	168	8	21.00

Windermere Elementary School

	10-11 # Stud	10-11 FTE	Class Size	11-12 # Stud	11-12 FTE	Class Size
K	77	4	19.25			
1	102	5	20.40	77	4	19.25
2	68	3	22.67	102	5	20.40
3	88	4	22.00	68	3	22.67
4	103	4	25.75	88	4	22.00
Total Grades 1-4	361	16	22.56	335	16	20.94
District Grades 1-4	835	38	21.97	815	39	20.90

Windermere Intermediate School

	10-11 # Stud	10-11 FTE	Class Size	11-12 # Stud	11-12 FTE	Class Size
4	216					
5	204	8	25.50	216	9	24.00
6	231	9	25.67	204	9	22.67
Total Grades 5 & 6	435	17	25.59	420	18	23.33

Kindergarten Projections CSDE 172 - NESDEC 186 - District 201. Current Enrollment 198

EMS & EHS ENROLLMENT PROJECTIONS FOR 2011-2012
ENROLLMENTS AS OF JANUARY 3, 2011

Ellington Middle School

	10-11 # Stud	11-12 # Stud
6	231	
7	196	231
8	214	196
Total Grades 7 & 8	410	427

Ellington High School

	10-11 # Stud	11-12 # Stud
8	214	
9	218	214
10	197	218
11	195	197
12	170	195
Other	5	5
Total Grades 9-12	785	829

Connecticut State Department of Education
Bureau of Grants Management

2009-10 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2010-11 Special Education Excess Cost Grant
Basic Contributions for the February Payment

District Code	District Name	(1) NCE 2009-10	(2) Average Daily Membership (ADM) 2009-10	(3) NCEP 2009-10 (Col 1 / Col 2)	(4) State Agency Placement Basic Contribution (Col 3 Rounded)	(5) Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
031	CORNWALL	3,795,059	182.19	20,830.23	20,830	93,736
125	SHARON	6,101,782	293.35	20,800.35	20,800	93,602
021	CANAAN	2,750,504	136.10	20,209.43	20,209	90,942
212	DISTRICT NO. 12	18,818,861	951.29	19,782.46	19,782	89,021
201	DISTRICT NO. 1	10,121,629	512.00	19,768.81	19,769	88,960
024	CHAPLIN	5,621,525	290.45	19,354.54	19,355	87,095
122	SALISBURY	7,515,854	405.01	18,557.21	18,557	83,507
211	DISTRICT NO. 11	6,263,353	338.43	18,507.09	18,507	83,282
209	DISTRICT NO. 9	18,019,447	977.94	18,425.92	18,426	82,917
063	HAMPTON	4,015,360	223.43	17,971.45	17,971	80,872
093	NEW HAVEN	317,135,783	17,741.69	17,875.17	17,875	80,438
100	NORTH CANAAN	8,017,268	455.40	17,604.89	17,605	79,222
064	HARTFORD	373,734,937	21,318.38	17,531.11	17,531	78,890
123	SCOTLAND	4,311,998	247.88	17,395.51	17,396	78,280
157	WESTON	44,420,692	2,558.96	17,358.88	17,359	78,115
068	KENT	6,158,380	354.95	17,349.99	17,350	78,075
057	GREENWICH	153,513,088	8,948.63	17,154.93	17,155	77,197
090	NEW CANAAN	69,735,367	4,094.29	17,032.35	17,032	76,646
158	WESTPORT	96,828,310	5,704.45	16,974.17	16,974	76,384
218	DISTRICT NO. 18	25,283,925	1,525.46	16,574.62	16,575	74,586
117	REDDING	28,916,741	1,752.41	16,501.13	16,501	74,255
011	BLOOMFIELD	41,579,674	2,530.41	16,431.99	16,432	73,944
135	STAMFORD	241,362,341	14,966.30	16,127.05	16,127	72,572
098	NORFOLK	4,041,940	252.58	16,002.61	16,003	72,012
161	WILTON	68,426,889	4,360.57	15,692.19	15,692	70,615
103	NORWALK	170,698,307	10,881.94	15,686.39	15,686	70,589
039	EASTFORD	3,680,278	236.57	15,556.82	15,557	70,006
114	PRESTON	10,308,362	671.24	15,357.19	15,357	69,107
078	MANSFIELD	30,005,358	1,954.35	15,353.11	15,353	69,089
003	ASHFORD	10,684,436	696.74	15,334.90	15,335	69,007
206	DISTRICT NO. 6	14,810,535	967.92	15,301.40	15,301	68,856
165	WINDSOR LOCKS	28,794,437	1,916.59	15,023.79	15,024	67,607
035	DARIEN	71,827,130	4,794.42	14,981.40	14,981	67,416
062	HAMDEN	102,751,292	6,883.82	14,926.49	14,926	67,169
036	DEEP RIVER	9,740,509	654.64	14,879.18	14,879	66,956
204	DISTRICT NO. 4	14,472,294	977.04	14,812.39	14,812	66,656
046	EASTON	22,832,669	1,555.96	14,674.33	14,674	66,034
162	WINCHESTER	20,788,396	1,418.02	14,660.16	14,660	65,971
027	CLINTON	30,216,794	2,069.22	14,602.99	14,603	65,713
219	DISTRICT NO. 19	16,829,608	1,156.00	14,558.48	14,558	65,513
167	WOODBIDGE	22,264,658	1,529.52	14,556.63	14,557	65,505
147	VOLUNTOWN	6,016,119	413.64	14,544.34	14,544	65,450
051	FAIRFIELD	146,203,159	10,114.33	14,455.05	14,455	65,048

Connecticut State Department of Education
Bureau of Grants Management

2009-10 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2010-11 Special Education Excess Cost Grant
Basic Contributions for the February Payment

District Code	District Name	(1) NCE 2009-10	(2) Average Daily Membership (ADM) 2009-10	(3) NCEP 2009-10 (Col 1 / Col 2)	(4) State Agency Placement Basic Contribution (Col 3 Rounded)	(5) Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
116	PUTNAM	17,915,783	1,240.37	14,443.90	14,444	64,998
026	CHESTER	8,287,821	574.04	14,437.71	14,438	64,970
164	WINDSOR	61,493,737	4,271.85	14,395.11	14,395	64,778
102	NORTH STONINGTON	11,716,531	816.49	14,349.88	14,350	64,574
084	MILFORD	102,793,298	7,166.76	14,343.06	14,343	64,544
214	DISTRICT NO. 14	27,324,658	1,914.06	14,275.76	14,276	64,241
151	WATERBURY	250,902,475	17,609.76	14,247.92	14,248	64,116
012	BOLTON	11,940,937	839.24	14,228.27	14,228	64,027
160	WILLINGTON	11,722,089	824.52	14,216.86	14,217	63,976
059	GROTON	74,021,338	5,221.76	14,175.55	14,176	63,790
040	EAST GRANBY	13,302,743	939.07	14,165.87	14,166	63,746
213	DISTRICT NO. 13	29,811,073	2,109.84	14,129.54	14,130	63,583
065	HARTLAND	4,436,992	317.05	13,994.61	13,995	62,976
163	WINDHAM	47,330,905	3,389.59	13,963.61	13,964	62,836
053	FRANKLIN	4,225,792	302.88	13,952.03	13,952	62,784
118	RIDGEFIELD	75,981,620	5,456.75	13,924.34	13,924	62,660
022	CANTERBURY	10,719,713	770.26	13,917.01	13,917	62,627
154	WESTBROOK	13,745,149	990.13	13,882.17	13,882	62,470
133	SPRAGUE	6,163,355	444.22	13,874.56	13,875	62,436
069	KILLINGLY	35,865,337	2,588.06	13,858.00	13,858	62,361
095	NEW LONDON	47,501,702	3,464.72	13,710.11	13,710	61,695
013	BOZRAH	5,311,342	387.81	13,695.73	13,696	61,631
029	COLEBROOK	3,490,300	255.02	13,686.38	13,686	61,589
205	DISTRICT NO. 5	34,504,680	2,536.74	13,601.98	13,602	61,209
030	COLUMBIA	10,823,653	795.85	13,600.12	13,600	61,201
207	DISTRICT NO. 7	14,613,925	1,082.79	13,496.55	13,497	60,734
107	ORANGE	33,920,651	2,516.46	13,479.51	13,480	60,658
044	EAST HAVEN	51,237,184	3,803.17	13,472.23	13,472	60,625
050	ESSEX	13,279,626	986.29	13,464.22	13,464	60,589
104	NORWICH	73,346,364	5,451.35	13,454.72	13,455	60,546
143	TORRINGTON	64,256,711	4,784.74	13,429.51	13,430	60,433
094	NEWINGTON	60,434,410	4,503.98	13,418.00	13,418	60,381
014	BRANFORD	47,965,638	3,581.27	13,393.47	13,393	60,271
077	MANCHESTER	100,415,574	7,497.96	13,392.39	13,392	60,266
008	BETHANY	13,911,691	1,039.59	13,381.90	13,382	60,219
060	GUILFORD	49,869,018	3,733.58	13,356.89	13,357	60,106
134	STAFFORD	24,917,404	1,877.73	13,269.96	13,270	59,715
083	MIDDLETOWN	70,683,241	5,340.37	13,235.64	13,236	59,560
217	DISTRICT NO. 17	33,156,975	2,511.04	13,204.48	13,204	59,420
009	BETHEL	40,385,303	3,061.31	13,192.16	13,192	59,365
106	OLD SAYBROOK	21,074,136	1,600.80	13,164.75	13,165	59,241
110	PLAINVILLE	33,552,425	2,552.01	13,147.45	13,147	59,164
015	BRIDGEPORT	275,198,723	21,022.43	13,090.72	13,091	58,908

Connecticut State Department of Education
Bureau of Grants Management

2009-10 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2010-11 Special Education Excess Cost Grant
Basic Contributions for the February Payment

District Code	District Name	(1)	(2)	(3)	(4)	(5)
		NCE 2009-10	Average Daily Membership (ADM) 2009-10	NCEP 2009-10 (Col 1 / Col 2)	State Agency Placement Basic Contribution (Col 3 Rounded)	Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
109	PLAINFIELD	33,660,127	2,571.89	13,087.70	13,088	58,895
045	EAST LYME	37,638,401	2,893.32	13,008.72	13,009	58,539
074	LITCHFIELD	15,994,554	1,232.19	12,980.59	12,981	58,413
159	WETHERSFIELD	51,149,507	3,945.63	12,963.58	12,964	58,336
047	EAST WINDSOR	19,051,448	1,475.86	12,908.71	12,909	58,089
112	POMFRET	9,926,315	771.55	12,865.42	12,865	57,894
086	MONTVILLE	35,538,272	2,765.67	12,849.79	12,850	57,824
148	WALLINGFORD	86,496,622	6,737.62	12,837.86	12,838	57,770
085	MONROE	50,708,470	3,957.69	12,812.64	12,813	57,657
145	UNION	1,422,061	111.19	12,789.47	12,789	57,553
121	SALEM	9,783,745	765.91	12,774.01	12,774	57,483
041	EAST HADDAM	18,155,885	1,425.00	12,740.97	12,741	57,334
132	SOUTH WINDSOR	61,224,376	4,808.04	12,733.75	12,734	57,302
152	WATERFORD	41,247,362	3,241.03	12,726.62	12,727	57,270
033	CROMWELL	26,035,553	2,050.33	12,698.23	12,698	57,142
127	SHERMAN	8,017,932	631.67	12,693.23	12,693	57,120
042	EAST HAMPTON	25,841,683	2,040.47	12,664.57	12,665	56,991
128	SIMSBURY	62,369,058	4,926.32	12,660.37	12,660	56,972
052	FARMINGTON	52,286,036	4,143.27	12,619.51	12,620	56,788
144	TRUMBULL	86,389,306	6,855.73	12,601.04	12,601	56,705
023	CANTON	22,565,392	1,793.32	12,583.03	12,583	56,624
058	GRISWOLD	23,791,824	1,897.36	12,539.44	12,539	56,427
072	LEDYARD	32,545,183	2,597.06	12,531.55	12,532	56,392
146	VERNON	46,757,267	3,738.02	12,508.57	12,509	56,289
007	BERLIN	40,253,647	3,219.34	12,503.70	12,504	56,267
076	MADISON	46,795,805	3,747.15	12,488.37	12,488	56,198
155	WEST HARTFORD	128,691,786	10,315.11	12,476.05	12,476	56,142
138	STRATFORD	94,082,914	7,542.84	12,473.14	12,473	56,129
215	DISTRICT NO. 15	57,092,004	4,579.43	12,467.05	12,467	56,102
216	DISTRICT NO. 16	32,480,123	2,612.26	12,433.73	12,434	55,952
092	NEW HARTFORD	14,242,860	1,145.67	12,431.90	12,432	55,944
137	STONINGTON	31,830,223	2,565.73	12,405.91	12,406	55,827
032	COVENTRY	24,652,789	1,987.86	12,401.67	12,402	55,808
019	BROOKLYN	16,263,686	1,312.93	12,387.32	12,387	55,743
080	MERIDEN	114,101,217	9,244.84	12,342.15	12,342	55,540
139	SUFFIELD	29,868,068	2,440.53	12,238.35	12,238	55,073
156	WEST HAVEN	90,656,311	7,419.41	12,218.80	12,219	54,985
073	LISBON	9,249,448	757.87	12,204.53	12,205	54,920
119	ROCKY HILL	32,537,067	2,673.53	12,170.08	12,170	54,765
089	NEW BRITAIN	132,055,010	10,873.74	12,144.40	12,144	54,650
017	BRISTOL	106,615,138	8,783.64	12,137.92	12,138	54,621
131	SOUTHINGTON	82,732,098	6,826.46	12,119.33	12,119	54,537
141	THOMPSON	16,232,980	1,342.79	12,088.99	12,089	54,400

Connecticut State Department of Education
Bureau of Grants Management

2009-10 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2010-11 Special Education Excess Cost Grant
Basic Contributions for the February Payment

District Code	District Name	(1) NCE 2009-10	(2) Average Daily Membership (ADM) 2009-10	(3) NCEP 2009-10 (Col 1 / Col 2)	(4) State Agency Placement Basic Contribution (Col 3 Rounded)	(5) Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
097	NEWTOWN	66,894,947	5,534.24	12,087.47	12,087	54,394
088	NAUGATUCK	61,085,773	5,058.49	12,075.89	12,076	54,342
054	GLASTONBURY	84,491,521	6,999.18	12,071.63	12,072	54,322
071	LEBANON	15,684,292	1,304.00	12,027.83	12,028	54,125
001	ANDOVER	7,562,207	631.35	11,977.84	11,978	53,900
113	PORTLAND	17,613,513	1,471.33	11,971.15	11,971	53,870
101	NORTH HAVEN	44,618,356	3,736.64	11,940.77	11,941	53,733
034	DANBURY	121,132,480	10,250.15	11,817.63	11,818	53,179
049	ENFIELD	73,431,459	6,215.03	11,815.14	11,815	53,168
129	SOMERS	19,297,036	1,634.39	11,806.87	11,807	53,131
037	DERBY	18,634,520	1,581.59	11,782.14	11,782	53,020
056	GRANBY	26,605,478	2,258.61	11,779.58	11,780	53,008
025	CHESHIRE	58,139,780	4,943.37	11,761.16	11,761	52,925
091	NEW FAIRFIELD	34,969,167	2,984.60	11,716.53	11,717	52,724
208	DISTRICT NO. 8	20,948,933	1,791.00	11,696.78	11,697	52,636
124	SEYMOUR	29,500,668	2,522.65	11,694.32	11,694	52,624
099	NORTH BRANFORD	28,404,124	2,432.91	11,674.96	11,675	52,537
126	SHELTON	64,744,932	5,548.08	11,669.79	11,670	52,514
005	BARKHAMSTED	7,820,366	671.83	11,640.39	11,640	52,382
111	PLYMOUTH	22,580,731	1,943.43	11,619.01	11,619	52,286
004	AVON	41,898,311	3,616.52	11,585.26	11,585	52,134
018	BROOKFIELD	34,591,496	2,993.06	11,557.23	11,557	52,008
096	NEW MILFORD	54,878,158	4,776.03	11,490.33	11,490	51,706
067	HEBRON	24,236,195	2,118.04	11,442.75	11,443	51,492
136	STERLING	7,628,714	667.00	11,437.35	11,437	51,468
043	EAST HARTFORD	91,483,831	8,009.39	11,422.07	11,422	51,399
140	THOMASTON	14,659,986	1,286.29	11,397.11	11,397	51,287
210	DISTRICT NO. 10	31,879,023	2,810.00	11,344.85	11,345	51,052
108	OXFORD	25,161,358	2,238.54	11,240.08	11,240	50,580
153	WATERTOWN	36,642,191	3,262.80	11,230.29	11,230	50,536
169	WOODSTOCK	15,507,680	1,385.90	11,189.61	11,190	50,353
028	COLCHESTER	35,379,846	3,237.30	10,928.81	10,929	49,180
079	MARLBOROUGH	13,145,891	1,219.21	10,782.30	10,782	48,520
166	WOLCOTT	32,354,474	3,026.15	10,691.63	10,692	48,112
142	TOLLAND	34,410,841	3,241.09	10,617.06	10,617	47,777
048	ELLINGTON	28,154,945	2,669.99	10,544.96	10,545	47,452
002	ANSONIA	30,173,580	2,867.97	10,520.88	10,521	47,344
		7,578,343,426	557,893.64			

Ellington Board of Education
Three Year Draft Funding Proposal for Athletics - REVISED January 2011

	ACTUAL 08-09	ACTUAL 09-10	Projected Cost 10-11	Projected BOE Cont. 10-11	Remaining Unfunded 11-12	Projected BOE Cont. 11-12	Remaining Unfunded 12-13	Projected BOE Cont. 12-13
Football Cheerleading	\$3,025	\$3,951	\$4,070	\$2,513	\$1,603	\$1,294	\$319	\$319
Dance Team	\$5,196	\$6,302	\$6,491	\$3,994	\$2,572	\$2,057	\$530	\$530
Girls Lacrosse	\$13,516	\$12,220	\$13,337	\$8,396	\$5,089	\$4,324	\$788	\$788
Boys Lacrosse	\$13,835	\$13,969	\$18,265	\$10,959	\$7,525	\$5,644	\$1,938	\$1,938
Sub Total	\$35,572	\$36,442	\$42,162	\$25,862	\$16,789	\$13,319	\$3,574	\$3,574
Football (Ellington)	\$32,498	\$34,000	\$29,250	\$15,300	\$14,369	\$7,880	\$6,683	\$6,683
Hockey (Ellington)	\$42,949	\$44,793	\$13,500	\$7,200	\$6,705	\$3,096	\$4,026	\$4,026
Sub Total	\$75,447	\$78,793	\$42,750	\$22,500	\$21,074	\$10,976	\$10,709	\$10,709
Swimming	\$7,920	\$8,520	\$8,250	\$4,970	\$3,378	\$2,559	\$844	\$844
Pay to Participate - EHS	\$18,000	\$18,000	\$18,000	\$0	\$18,000	\$0	\$18,000	\$0
	\$136,939	\$141,755	\$111,162	\$53,332	\$59,241	\$26,854	\$33,128	\$15,128

Annual Costs Assume 3% Increase
The Board of Education will Not Fund More Than \$750 Per Athlete/Per Sport/Per Year In The Revised Three-Year Plan
Funds Ellington Students on Cooperative Teams
Retains Pay to Participate Fee in All Sports
School-Wide Pay to Participate Fee in 2012-2013 will Include Above Sports if Funded at School-Wide Level
All Fund Raising for School Wide Funded Teams Must be Channeled Through the Ellington Athletic Boosters