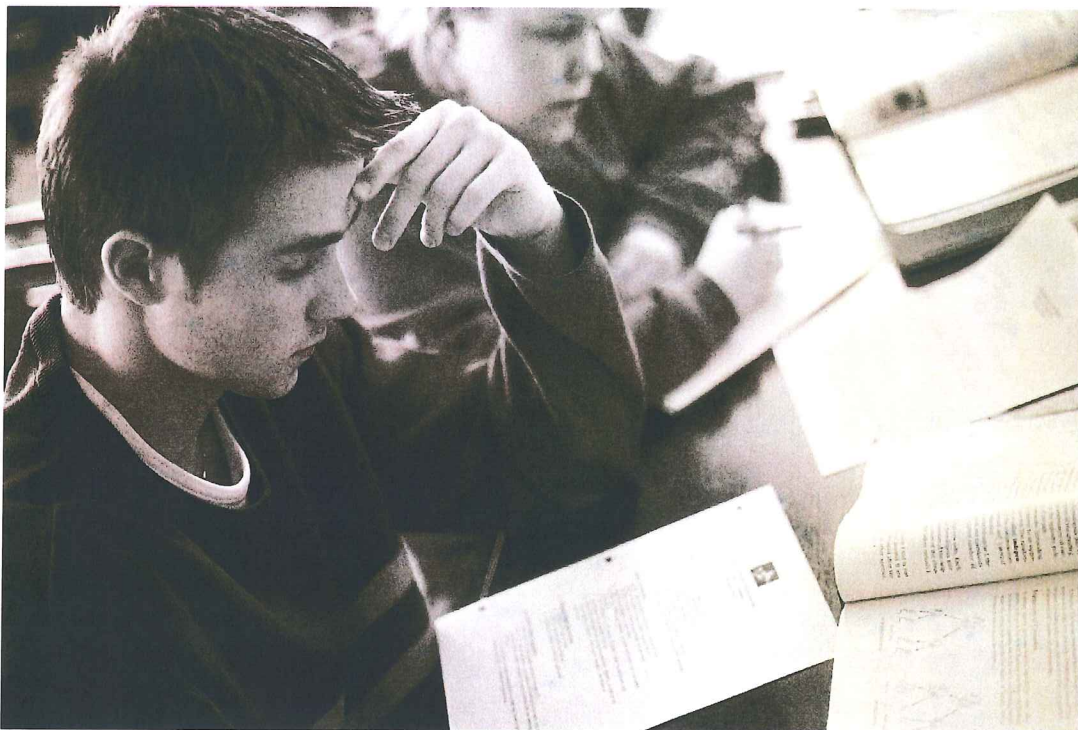


Section 1200 - Board of Education

BUD1200		TOWN OF ELLINGTON													
		BUDGET EXPENDITURE REQUEST													
		FISCAL YEAR 2012-13													
		1200 BOARD OF EDUCATION													
		2010-11		2011-12		2011-12		2011-12		2011-12		2011-12		2012-13	
		ACTUALS		APPROVED BUDGET		TRANS/ADDTL APPR		ADJUSTED BUDGET		FIRST SIX MONTHS ACTUAL		ESTIMATED TOTAL ACTUALS		BUDGET REQUEST	
DESCRIPTION															
TELEPHONE		24,465	29,673	0	29,673			29,673		10,759	29,673	0	28,097		
PRINTING/ADVERTISING		18,685	31,435	0	31,435			31,435		15,095	27,435	4,000	27,420		
OUTSIDE TUITION		808,347	909,904	0	909,904			909,904		651,722	859,904	50,000	983,596		
TOTAL		4,734,742	4,951,512	0	4,951,512			4,951,512		2,261,355	4,903,512	48,000	5,195,583		
SUPPLIES AND MATERIALS															
ADMINISTRATIVE		50,751	52,585	0	52,585			52,585		26,614	52,585	0	52,865		
PROGRAM		235,364	268,672	0	268,672			268,672		149,352	268,672	0	275,963		
SPECIAL EDUCATION		25,040	28,444	0	28,444			28,444		11,467	28,444	0	29,160		
BASIC		107,570	111,148	0	111,148			111,148		88,181	111,148	0	118,764		
CUSTODIAL		84,648	92,792	0	92,792			92,792		61,488	92,792	0	95,612		
HEATING FUEL		87,413	81,742	0	81,742			81,742		13,765	81,742	0	90,129		
TEXTBOOKS		90,676	69,528	0	69,528			69,528		34,466	69,528	0	71,565		
LIBRARY/MEDIA		44,689	47,691	0	47,691			47,691		19,315	47,691	0	50,054		
TOTAL		726,151	752,602	0	752,602			752,602		404,648	752,602	0	784,112		
CAPITAL OUTLAY															
REPLACEMENT EQUIPMENT		22,774	62,973	0	62,973			62,973		39,936	82,973	(20,000)	59,717		
TOTAL		22,774	62,973	0	62,973			62,973		39,936	82,973	(20,000)	59,717		
MEMBERSHIP/DUES		31,240	39,353	0	39,353			39,353		19,715	36,353	3,000	40,853		
TRANSFER ACCOUNT		276	0	0	0			0		0	0	0	0		
DEPARTMENT TOTAL		29,270,677	29,993,440	0	29,993,440			29,993,440		12,652,796	29,973,440	20,000	31,477,937		
TOWNWIDE MAINT. PROG.		159,077	40,500	0	40,500			40,500		24,119	50,500	(10,000)	40,500		
GRAND TOTAL		29,429,754	30,033,940	0	30,033,940			30,033,940		12,676,915	30,023,940	10,000	31,518,437		



Ellington Board of Education

2012 – 2013

Budget Proposal



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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 2012 - 2013

Account Name / Object Code	2010-2011 Actual Expenditures	2011-2012 Operating Budget	2011-2012 Transfers	2011-2012 Adj. Approved Budget	2011-2012 Six Month Actuals	2011-2012 Est. Total Expenditures	2011-2012 (Over) / Under	2012-2013 Requested Budget
SALARIES:								
Administration 111	\$1,307,476.96	\$1,432,145	\$0	\$1,432,145	\$723,504.44	\$1,432,145	\$0	\$1,465,893
Faculty 112,128,132	\$14,116,254.34	\$14,619,023	\$0	\$14,619,023	\$5,264,772.48	\$14,559,023	\$60,000	\$15,184,221
Secretarial 113,123	\$745,147.06	\$747,101	\$0	\$747,101	\$347,333.65	\$747,101	\$0	\$792,352
Custodial 114,124,134	\$1,038,867.03	\$1,055,483	\$0	\$1,055,483	\$544,411.69	\$1,055,483	\$0	\$1,054,151
Nurses / Health Aides 115	\$295,066.63	\$296,768	\$0	\$296,768	\$105,832.21	\$296,768	\$0	\$297,438
Instr. Aides 116	\$795,724.99	\$784,897	\$0	\$784,897	\$308,217.29	\$784,897	\$0	\$839,313
Tech/Media/Security/Café 117,118	\$304,646.30	\$306,560	\$0	\$306,560	\$148,359.43	\$306,560	\$0	\$311,059
Severance/Adj. 119	\$40,542.69	\$21,584	\$0	\$21,584	\$31,012.78	\$61,584	(\$40,000)	\$51,703
Total Salaries	\$18,643,726.00	\$19,263,561	\$0	\$19,263,561	\$7,473,443.97	\$19,243,561	\$20,000	\$19,996,130
EMPLOYEE BENEFITS:								
Health/Life Benefits 210	4,270,265.92	\$4,015,908	\$0	\$4,015,908	\$2,034,044.59	\$4,015,908	\$0	\$4,451,509
Social Security 230	454,432.04	\$465,971	\$0	\$465,971	\$197,481.13	\$465,971	\$0	\$491,313
Unemployment Comp 240	48,169.68	\$10,000	\$0	\$10,000	\$28,808.55	\$40,000	(\$30,000)	\$10,000
Retirement 250	336,877.41	\$430,560	\$0	\$430,560	\$193,363.81	\$430,560	\$0	\$447,720
Course Tuition 260	2,023.00	\$1,000	\$0	\$1,000	\$0.00	\$2,000	(\$1,000)	\$1,000
Total Benefits	\$5,111,768.05	\$4,923,439	\$0	\$4,923,439	\$2,453,698.08	\$4,954,439	(\$31,000)	\$5,401,542
PURCH/CONTR SERVICES:								
Prgm. Improvement 312	133,453.62	\$151,891	\$0	\$151,891	\$87,533.94	\$151,891	\$0	\$156,094
Pupil Services 313	75,789.76	\$78,304	\$0	\$78,304	\$22,595.82	\$78,304	\$0	\$75,160
Mgr. Services 315	17,553.10	\$20,136	\$0	\$20,136	\$12,206.41	\$20,136	\$0	\$40,136
Other Prof/Tech. 319	339,879.81	\$406,526	\$0	\$406,526	\$118,647.75	\$406,526	\$0	\$464,851
Public Utilities 321,327,328	751,909.82	\$741,761	\$0	\$741,761	\$225,938.52	\$741,761	\$0	\$758,280
Other Prop.Service 323	165,958.27	\$177,810	\$0	\$177,810	\$75,991.73	\$177,810	\$0	\$182,042
Workers Comp / Property Ins 324	252,099.00	\$266,637	\$0	\$266,637	\$190,897.00	\$266,637	\$0	\$264,499
Rentals 325	91,046.02	\$85,209	\$0	\$85,209	\$33,361.83	\$87,209	(\$2,000)	\$86,529
Reprs.Instr.Equip. 326	32,007.65	\$39,909	\$0	\$39,909	\$16,535.86	\$39,909	\$0	\$40,036
Repairs/Maint. 329	174,384.14	\$136,930	\$0	\$136,930	\$64,239.98	\$140,930	(\$4,000)	\$144,849
Reg.Pupil Transp. 331,337	1,357,486.36	\$1,391,311	\$0	\$1,391,311	\$544,774.99	\$1,391,311	\$0	\$1,443,970
Conf/Travel 332,333,338,339	38,842.07	\$46,209	\$0	\$46,209	\$22,905.93	\$46,209	\$0	\$46,209
Spec.Ed. Transp. 334	422,807.84	\$399,763	\$0	\$399,763	\$148,434.31	\$399,763	\$0	\$415,268
Athletic Transp. 335	30,027.47	\$38,104	\$0	\$38,104	\$19,714.17	\$38,104	\$0	\$38,547
Telephone 340	24,464.85	\$29,673	\$0	\$29,673	\$10,759.12	\$29,673	\$0	\$28,097

ELLINGTON BOARD OF EDUCATION BUDGET SUMMARY 2012 - 2013

Account Name / Object Code	2010-2011 Actual Expenditures	2011-2012 Operating Budget	2011-2012 Transfers	2011-2012 Adj. Approved Budget	2011-2012 Six Month Actuals	2011-2012 Est. Total Expenditures	2011-2012 (Over) / Under	2012-2013 Requested Budget
Townwide Maint. Acc. 341	159,077.51	\$40,500	\$0	\$40,500	\$24,118.66	\$50,500	(\$10,000)	\$40,500
Printing/Advert. 360	18,684.67	\$31,435	\$0	\$31,435	\$15,095.46	\$27,435	\$4,000	\$27,420
Outside Tuition 370	808,346.79	\$909,904	\$0	\$909,904	\$651,722.53	\$859,904	\$50,000	\$983,596
Total Purch/Contr.	\$4,893,818.75	\$4,992,012	\$0	\$4,992,012	\$2,285,474.01	\$4,954,012	\$38,000	\$5,236,083
SUPPLIES/MATERIALS:								
Administrative 411	50,750.91	\$52,585	\$0	\$52,585	\$26,614.35	\$52,585	\$0	\$52,865
Program 412	235,363.53	\$268,672	\$0	\$268,672	\$149,352.13	\$268,672	\$0	\$275,963
Special Education 413	25,039.72	\$28,444	\$0	\$28,444	\$11,466.66	\$28,444	\$0	\$29,160
Basic 415	107,569.92	\$111,148	\$0	\$111,148	\$88,181.49	\$111,148	\$0	\$118,764
Custodial 416,417	84,647.81	\$92,792	\$0	\$92,792	\$61,487.53	\$92,792	\$0	\$95,612
Heating Fuel 418	87,413.38	\$81,742	\$0	\$81,742	\$13,764.52	\$81,742	\$0	\$90,129
Textbooks 420	90,676.62	\$69,528	\$0	\$69,528	\$34,465.89	\$69,528	\$0	\$71,565
Library/Media 430	44,689.18	\$47,691	\$0	\$47,691	\$19,315.03	\$47,691	\$0	\$50,054
Total Supplies	\$726,151.07	\$752,602	\$0	\$752,602	\$404,647.60	\$752,602	\$0	\$784,112
CAPITAL OUTLAY:								
Replacement Equip. 543	22,774.01	\$62,973	\$0	\$62,973	\$39,936.46	\$82,973	(\$20,000)	\$59,717
Total Capital Outlay	\$22,774.01	\$62,973	\$0	\$62,973	\$39,936.46	\$82,973	(\$20,000)	\$59,717
OTHER OBJECTS:								
Membership Dues 640	31,240.40	\$39,353	\$0	\$39,353	\$19,714.50	\$36,353	\$3,000	\$40,853
Transfer Account 700	275.66						\$0	
Total Other Obj.	\$31,516.06	\$39,353	\$0	\$39,353	\$19,714.50	\$36,353	\$3,000	\$40,853
Grand Total B.O.E. Budget	\$29,429,753.94	\$30,033,940	\$0	\$30,033,940	\$12,676,914.62	\$30,023,940	\$10,000	\$31,518,437

**BOARD OF EDUCATION
PROJECTED BUDGET REVENUES 2012-2013**

REVENUE SOURCE	2010-11	2011-12	2011-12	2012-13
	Actual Revenues	Bd of Finance Appropriated	Estimated Actuals	BOE Proposed
E.C.S. FORMULA GRANT	\$8,133,652	\$9,504,917	\$9,504,917	\$9,649,604
ARRA STATE FISCAL STABILIZATION FUNDS	\$1,356,019	\$0	\$0	\$0
SPECIAL PUPIL TUITION	\$0	\$0	\$0	\$0
PUPIL TRANSPORTATION	\$310,639	\$157,769	\$158,455	\$158,455
ADULT ED & VO AG	\$14,186	\$14,248	\$14,951	\$14,878
MISCELLANEOUS	\$4,211	\$2,000	\$2,000	\$500
TOTALS	\$9,818,707	\$9,678,934	\$9,680,323	\$9,823,437

Estimated DCF/ Agency placement excess cost reimbursements of \$349,786 have not been included in either this revenue or B.O.E.

Budget for 2012-13 (Estimated @ 80% of \$437,232)

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

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, including overtime pay.

REFERENCES:

111	Administration
112, 122, 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, 220	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	Travel/Conferences: Costs for personnel who by the nature of their work must travel between buildings. Also included in these objects are costs for administrative, faculty, and support staff conferences.
340	Communications: Costs for telephone and telegraph services.
350	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.
360	Printing: 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.
412	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.
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
542	Replacement Equipment

OTHER OBJECTS

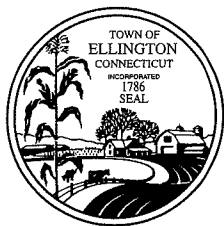
640	Dues & Fees: Expenditures or assessments for memberships in professional or other organizations or associations. Does not include individual memberships
700	Transfer Account

ELLINGTON BOARD OF EDUCATION 2012-2013 BUDGET GUIDELINES

At its regularly scheduled meeting of October 26, 2011 the Ellington Board of Education unanimously approved the following 2012-2013 Budget Guidelines as recommended by the Finance Committee to give direction and guidance to the administration and staff in the budget development process. The Board of Education is always vigilant in working to provide an excellent academic program for all students in the most cost effective manner possible.

- 1) **Five Year Capital Improvement Plan** – The Operations Committee of the Board of Education will make its annual recommendation for the Capital Improvement needs of the district. The work of the Ad Hoc Facilities Committee will continue with any funding requested as a separate project.
- 2) **Salaries** – the Board of Education salary account will need to pick up positions previously funded by federal ARRA or JIEF programs. All salary accounts must reflect the implementation of negotiated contracts. The contracts of two bargaining units expire on June 30, 2012. The Finance Committee must also review non-represented personnel whose salary agreements will also 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.
- 4) **Transportation** – The past three years provided for no increase in 2009-2010, a 1% increase for 2010-2011, and a 2% increase for 2011-2012. 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. The Administration should also continue to explore any savings available through regional efforts.
- 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 third and final 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 will also support initiatives that result from the Board's Brainstorming Session on technology.
- 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. The Board continues to support litigation in this area.
- 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 *SC*
DATE: February 1, 2012
RE: Superintendent's Proposed Operating Budget 2012-2013

The proposed Ellington Board of Education budget was unanimously approved for submission to the Town of Ellington on January 18, 2012. The budget was prepared within the guidelines established by the Board of Education in October 2011, and initially presented at a Board of Education Budget Workshop held on January 7, 2012. As a result of the budget review process, the proposed Ellington Board of Education Budget for 2012-2013 is \$31,518,437, which is an increase of 4.94% over the current year.

Included in the documentation for the proposed Board of Education's Budget for 2012-2013 are:

- Board of Education Budget Guidelines
- Question & Answer Document
- Class Size Projections
- Staffing List From Jobs in Education Fund
- 2010-2011 Net Current Expenditures Per Pupil
- Object Summary
- Building and District Crosswalks

The budget development process began in September with the preparation of budget instructions. On October 14, 2011, program managers received materials for budget development. Program managers gathered and reviewed budget requests from various staff members and were scheduled to submit appropriate documentation to the business office by November 9, 2011. As a result of the cancellation of school days due to Storm Alfred, the budget submission date was postponed until November 16, 2011. All program requests were compiled by the business office and verified with program managers. The initial proposed budget was submitted to the Superintendent on November 28, 2011.

The business office developed salary and benefit accounts according to contractual obligations. Insurance calculations are estimates based upon recent experience and an initial quotation from our carrier. Maintenance items and utility calculations were prepared by Mr. Littizzio.

In December, nine budget review sessions were held at which the administrator responsible for a program presented each account. Dr. McGurk, Mr. Littizzio and Mr. Brettschneider attended each budget review session with the Superintendent. Upon completion of the administrative review, some program managers were directed by the Superintendent to make revisions to their proposed budgets.

Each administrator was requested to prepare a *Question and Answer Document* to accompany his/her budget submission. The purpose of this document is to provide narrative information in response to anticipated questions that might arise during your initial budget review. Throughout the budget review process the administration will provide additional information as requested.

The initial requests by administrators reflect their understanding of the current economic climate, and thus many accounts were submitted with either a decrease, or no increase for additional funding. The ability or need to make further reductions to non-personnel items therefore, was limited. The initial budget proposal is also reflective of continued increasing enrollment, the end of federal funding from the Jobs In Education Fund, significant reductions in many accounts during previous budget cycles, and the unique needs of a number of our students. The proposed budget is also reflective of the issues related to Ellington's current per pupil expenditure ranking of 166th of the 166 school districts in Connecticut. As a result of the budget review process, the Board of Education's Proposed Budget for 2012-2013 is \$31,518,437, which is an increase of 4.94% over the current year.

There are ten accounts that increase the budget by 4.82%, while the entire budget has increased by 4.94%. Two of the accounts (Salaries and Health/Life Insurance) account for 3.89% of the proposed increase.

Total Salaries (Including JIEF)	\$732,569	2.44%
Health/Life Insurance	\$435,601	1.45%
Outside Tuition	\$ 73,692	0.25%
Other Professional/Technical	\$ 58,325	0.19%
Regular Transportation	\$ 52,659	0.18%
Social Security	\$ 25,342	0.08%
Management Services	\$ 20,000	0.07%
Municipal Retirement	\$ 17,160	0.06%
Public Utilities	\$ 16,519	0.06%
Special Education Transportation	<u>\$ 15,505</u>	<u>0.05%</u>
	\$1,447,372	4.82%
Remainder of Proposed Budget	<u>\$ 37,125</u>	<u>0.12%</u>
Total Budget Change	\$1,484,497	4.94%

All collective bargaining groups, with the exception of two, have negotiated contracts in place for 2012-2013. In addition, there are approximately ten non-represented employees whose contracts need to be finalized. The largest increase in the salary account is the

result of the end of federal assistance. Funds from the American Reinvestment and Recovery Act (ARRA) ended in 2010-2011, while the Jobs in Education Funds (JIEF) will end in August 2012. As a result, \$409,836 in salaries that were previously funded through JIEF must now be funded locally. Certified positions previously funded through JIEF and transferred to the Board of Education budget are: 1.28 FTE Special Education, 1.0 FTE School Psychologist, 1.0 FTE Guidance Counselor, 1.0 Elementary Classroom, 1.0 FTE Music, .5 Remedial Reading, and .4 FTE Mathematics. In addition, eight at-will federally-funded non-certified positions were transferred to the Board's budget. The remainder of the increase, \$322,733, represents a 1.68% increase in the salary account.

The increase in the Health/Life Insurance account is \$435,601 which impacts the entire budget by 1.45%. Monthly billing statements demonstrate extremely high usage of the plans resulting in an initial quotation of a 23% increase in premium. The account has been budgeted at a 16.5% increase which is the best that the district can expect. A 19% increase, or more, is still possible. The 16.5% budgeted increase has resulted in a 10.85% increase in the account. The difference is the result of higher premium shares paid by employees, changes in benefit plans through negotiations and some payment of insurance through grant funds.

The increase of \$73,692 in Outside Tuitions can be seen across several accounts. The account includes Special Education Tuition, Adult Education, Vocational Agricultural Tuition and Magnet School Tuition. Magnet School Tuition will continue to grow unless the Region 10 lawsuit is successful. In 2011-2012 Ellington paid \$152,918 in Magnet School Tuition. Of that amount, \$46,996 is due to pre-school tuition, while \$14,960 is for full-day kindergarten. Part-time magnet school tuitions cost \$22,003. The district's portion of Special Education Tuition has increased primarily as a result of changes to excess cost reimbursement.

The Other Professional/Technical Services account is proposed with an increase of \$58,325. Of that increase, \$49,989 is for the Physically Handicapped Therapy Account which is addressed in the Special Services portion of this document. An increase in fees for officials at athletic contests and the final year of the Three-Year Athletic Restoration Plan account for the remainder of the increase.

Regular Transportation is budgeted at an increase of \$52,659, while Special Education Transportation is budgeted at an increase of \$15,505. This represents a 4% increase in each account. The change is due to an increase in fuel prices. The increase of \$20,000 in the Management Services account is to pay for the expenses for the ten-year NEASC accreditation process which is scheduled to begin on September 23, 2012. This item will be deleted in the 2013-2014 budget.

Social Security is budgeted at an increase of \$25,342. The increase has three parts; cuts in federal funding that traditionally paid for benefits that now must be absorbed by the local systems, salary increases, and the increase of Medicare payments applicable to new people replacing retiring personnel that didn't pay Medicare. The Municipal Employee Retirement Fund (MERF) is budgeted at an increase of \$17,160. The amount is

determined by the Municipal Employee Retirement System. The increase of \$16,519 in Public Utilities represents a 2.2% increase for electricity, water and natural gas.

This budget represents the sincere efforts of Ellington's Board of Education to provide for the educational needs of its growing student population, while recognizing 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 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 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 27, 2012. 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 2012 - 2013

Facility	CURRENT 2011-2012	PROPOSED 2012-2013	% INCREASE 2012-2013	\$ INCREASE 2012-2013
Center School	\$55,906	\$54,197	-3.06%	(\$1,709)
Crystal Lake School	\$39,298	\$37,802	-3.81%	(\$1,496)
Windermere Elementary	\$54,015	\$55,815	3.33%	\$1,800
Windermere Intermediate	\$51,220	\$54,605	6.61%	\$3,385
Ellington Middle School	\$123,309	\$131,443	6.60%	\$8,134
Ellington High School Athletic Restoration Plan	\$487,361	\$519,128 \$3,795	6.52%	\$31,767 \$3,795
Special Services Special Ed Tuition	\$434,834 \$709,245 \$1,144,079	\$488,342 \$748,796 \$1,237,138	12.31% 5.58% 8.13%	\$53,508 \$39,551 \$93,059
Educational Services	\$92,058	\$92,414	0.39%	\$356
Systemwide Regular Ed Tuitions Equipment	\$8,695,514 \$200,659 \$62,973 \$8,959,146	\$9,278,395 \$234,800 \$59,716 \$9,572,911	6.70% 17.01% -5.17% 6.85%	\$582,881 \$34,141 (\$3,257) \$613,765
Salaries	\$19,027,548	\$19,759,189	3.85%	\$731,641
Total Budget	\$30,033,940	\$31,518,437	4.94%	\$1,484,497

ELLINGTON PUBLIC SCHOOLS SALARY CROSSWALK 2012 - 2013

OBJ	DESCRIPTION	SYSTEMWIDE	ADM.BLG.	SPEC ED	PUPIL SER	ELL HIGH	E.M.S.	WIND.	C.LAKE	CENTER	2012-2013 SUB-TOTALS	2012-2013 BUDGET	DOLLAR INC./DEC	% INC	2011-2012 BUDGET
		99	91	53	48	31	21	13	12	11					
111	ADMINISTRATION	\$11,703	\$257,814	\$232,830	\$132,254	\$244,468	\$124,918	\$237,577	\$118,116	\$118,116	\$1,477,596	\$1,477,596	\$45,451	3.2%	\$1,432,145
112	CERTIFIED	\$270,792		\$1,718,760	\$1,968,465	\$3,984,011	\$1,955,263	\$2,919,624	\$608,434	\$1,198,512	\$14,633,861	\$14,633,861	\$556,752	4.0%	\$14,077,109
	Contracted Stipend Positions	\$37,442									\$37,442	\$37,442	\$5,442	17.0%	\$32,000
	All Summer Work	\$33,075									\$33,075	\$33,075	\$2,075	6.7%	\$31,000
	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	\$0	0.0%	\$236,595
											\$14,947,279	\$14,947,279		3.2%	
119	CERT. ADJ/SEVER	\$0									\$0	\$0	N/A	0.0%	(\$33,586)
113	SECRETARIAL		\$272,210	\$8,472	\$116,365	\$131,904	\$61,922	\$93,299	\$24,797	\$45,459	\$754,428	\$754,428	\$44,387	6.3%	\$710,041
123	Sec/Adm Subs	\$35,424									\$35,424	\$35,424	\$864	2.5%	\$34,560
133	BOE Clerk	\$2,500									\$2,500	\$2,500	\$0	0.0%	\$2,500
											\$792,352	\$792,352		3.5%	
114	CUSTOM/MAINT	\$174,429				\$244,109	\$151,923	\$171,205	\$80,600	\$99,362	\$921,628	\$921,628	(\$9,256)	-1.0%	\$930,884
124	Cust/ Subs	\$40,814									\$40,814	\$40,814	\$996	2.5%	\$39,818
134	Cust/ O.T.	\$28,508									\$28,508	\$28,508	\$696	2.5%	\$27,812
134	Courier	\$12,789									\$12,789	\$12,789	\$117	0.9%	\$12,672
134	Differential	\$50,412									\$50,412	\$50,412	\$6,115	13.8%	\$44,297
											\$1,054,151	\$1,054,151		-0.2%	
115	HEALTH STAFF	\$27,482				\$51,709	\$35,211	\$93,019	\$45,009	\$45,009	\$297,439	\$297,439	\$671	0.2%	\$296,768
116	EDUCATION AIDES														
	Special Services			\$617,242							\$617,242	\$617,242	\$40,195	7.0%	\$577,047
	Sp Ed SUMMER Aides			\$17,073							\$17,073	\$17,073	\$1	0.0%	\$17,072
	Substitutes for FT Sp Ed Aides			\$16,000							\$16,000	\$16,000	\$0	0.0%	\$16,000
	Play/Cafe							\$37,044	\$13,377	\$20,066	\$70,487	\$70,487	\$747	1.1%	\$69,740
	Kindergarten/Classroom						\$43,882	\$14,578	\$17,613	\$16,944	\$93,017	\$93,017	\$28,940	45.2%	\$64,077
	Other Aides					\$25,494					\$25,494	\$25,494	(\$15,467)	-37.8%	\$40,961
											\$839,313	\$839,313			
117	TECH/ SECURITY/CAFÉ STIPEND	\$206,649				\$34,271	\$6,456				\$247,376	\$247,376	\$1,708	0.7%	\$245,670
118	MEDIA ASST						\$16,090	\$14,852	\$17,889	\$14,852	\$63,683	\$63,683	\$2,793	4.6%	\$60,890
119	SUPPORT SERV.	\$40,000									\$40,000	\$40,000	(\$15,170)	-27.5%	\$55,170
2012-2013 TOTAL OBJECTS		\$1,214,920	\$530,024	\$2,610,177	\$2,217,084	\$4,725,966	\$2,395,665	\$3,581,198	\$925,835	\$1,558,320	\$19,759,189	\$19,759,189	\$731,641	3.8%	\$19,027,548
	% OVER	4.9%	3.0%	11.5%	9.4%	2.5%	5.0%	-0.8%	-1.6%	0.7%					
2011-12		\$1,157,627	\$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	\$19,027,548			

SALARIES

All collective bargaining groups, with the exception of two, have negotiated contracts in place for 2012-2013. In addition, there are approximately ten non-represented employees whose contracts need to be finalized. The largest increase in the salary account is the result of the end of federal assistance. Funds from the American Reinvestment and Recovery Act (ARRA) ended in 2010-2011, while the Jobs in Education Funds (JIEF) will end in August 2012. As a result, \$409,836 in salaries that were previously funded through JIEF must now be funded locally. Certified positions previously funded through JIEF and transferred to the Board of Education budget are: 1.28 FTE Special Education, 1.0 FTE School Psychologist, 1.0 FTE Guidance Counselor, 1.0 Elementary Classroom, 1.0 FTE Music, .5 Remedial Reading, and .4 FTE Mathematics. In addition, eight at-will federally-funded non-certified positions were transferred to the Board's budget. The remainder of the increase \$322,733 represents a 1.68% increase in the salary account.

SYSTEMWIDE BUDGET

SYSTEMWIDE OBJECTS	BENEFITS	PURCH SERV	PROP SERV	TRANSP.	PRINTING	SUPPLIES	EQUIP	DUES/FEES	MISC OBJ.	2012-2013 BUDGET	DOLLAR INC / DEC	% CHG.	2011-2012 BUDGET
	200	310	320	330	340	400	540	640	700				
1190 INSTRUCTION / TUITIONS										\$298,516	\$44,584	18%	\$253,932
2212 TECHNOLOGY		\$81,973				\$4,000	\$59,716		\$234,800	\$145,365	(\$11,832)	-8%	\$157,197
2223 COPIERS		\$80,821				\$59,759			\$3,633	\$80,821	\$1,320	2%	\$79,501
2320 ADM OFFICE		\$5,900			\$8,000	\$21,500				\$76,253	(\$2,500)	-3%	\$78,753
2310 BOE SERVICES		\$23,600			\$1,850	\$1,600		\$40,853		\$27,050	\$0	0%	\$27,050
2290 CONF /TRAVEL				\$46,209						\$46,209	\$0	0%	\$46,209
2520 HEALTH/LIFE	\$4,451,509									\$4,451,509	\$435,601	11%	\$4,015,908
2520 SOC SECURITY	\$491,313									\$491,313	\$25,342	5%	\$465,971
2520 UNEMPLOYMENT	\$10,000									\$10,000	\$0	0%	\$10,000
2520 RETIREMENT	\$447,720									\$447,720	\$17,160	4%	\$430,560
2520 COURSE TUITION	\$1,000									\$1,000	\$0	0%	\$1,000
2520 PROPERTY INSURANCE		\$264,499								\$264,499	(\$2,138)	-1%	\$266,637
2540 PLANT MAINTENANCE/TWM		\$144,850	\$222,542			\$85,611			\$872,874	\$1,335,877	\$38,301	3%	\$1,297,576
2544 EQUIP SERVICES		\$25,900								\$25,900	\$0	0%	\$25,900
2550 TRANSPORTATION													
REGULAR		\$1,171,354				\$200,000				\$1,371,354	\$51,165	4%	\$1,320,189
VOAG TECH		\$84,121								\$64,121	\$1,257	2%	\$62,864
SPECIAL SERVICES		\$218,545				\$32,050				\$415,268	\$15,505	4%	\$399,763
2660 DATA PROCESSING		\$20,136								\$20,136	\$0	0%	\$20,136
2012-2013 TOTAL OBJECTS	\$5,401,542	\$2,101,699	\$222,542	\$210,882	\$9,850	\$414,520	\$59,716	\$40,853	\$1,111,307	\$9,572,911	\$613,765	6.9%	\$8,959,146
% OVER	10%	-1%	2%	37%	-9%	8%	-5%	4%	5%	6.9%			
2011-12	\$4,923,439	\$2,113,725	\$218,310	\$153,662	\$10,850	\$382,998	\$62,973	\$39,353	\$1,053,836	\$8,959,146			

SYSTEMWIDE

Health/Life Insurance – The increase in the account is \$435,601 which impacts the entire budget by 1.45%. Monthly billing statements demonstrate extremely high usage of the plans resulting in an initial quotation of a 23% increase in premium. There is still some time for the premium paid versus claims submitted ratio to improve. The account has been budgeted at a 16.5% increase which is the best that the district can expect. A 19% increase, or more, is still possible. The 16.5% budgeted increase has resulted in a 10.85% increase in the account. The difference is the result of higher premium shares paid by employees, changes in benefit plans through negotiations and some payment of insurance through grant funds.

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Other Professional/Technical Services – This account is proposed with an increase of \$58,325. Of that increase, \$49,989 is for the Physically Handicapped Therapy Account which is addressed in the Special Services portion of this document. An increase in officials' fees at athletic contests and the final year of the Three-Year Athletic Restoration Plan accounts for the remainder of the increase.

Regular Transportation (\$52,659) and Special Education Transportation (\$15,505) - The increase in these two accounts is primarily driven by an increase in fuel prices as explained in the system-wide responses.

Social Security – The increase of \$25,342 is a function of salary as explained in the system-wide responses.

Management Services – The increase of \$20,000 is to pay for the expenses for the ten year NEASC accreditation process which is scheduled to begin on September 23, 2012. This item will be deleted in the 2013-2014 budget.

Municipal Retirement – The increase of \$17,160 in the Municipal Employee Retirement Fund (MERF) is a function of salary as well as the performance of the fund. The increase is determined by the Municipal Employee Retirement System.

Public Utilities – The increase of \$16,519 represents a 2.2% increase for electricity, water and natural gas.

EDUCATIONAL SERVICES BUDGET

	OBJECTS	PURCH SER	PRGM SUPP	TEXTS	2012-2013		DOLLAR	%	2011-2012	
					BUDGET	BUDGET			CHG	BUDGET
		311-319	412,413	420						
	2210		\$5,000	\$7,500	\$12,500		\$0	0%		\$12,500
	2210	\$45,500			\$45,500		\$0	0%		\$45,500
	2210	\$29,914			\$29,914		\$356	1%		\$29,558
	2410		\$4,500		\$4,500		\$0	0%		\$4,500
	2012-2013 TOTAL OBJECTS				\$75,414	\$92,414	\$356	0%		\$92,058
	% OVER	0%	0%	0%	0%					
	2011-2012	\$75,058	\$9,500	\$7,500	\$92,058					

EDUCATIONAL SERVICES

Q:

A: **Why is there an increase in the account for purchased services: Curriculum Development?**

District initiatives in the past several years have focused on building our internal capacity for strong instruction and curriculum through in-house professional development on a small number of core topics. We have made steady progress in building a shared commitment to the need for identified student learning outcomes, common assessments, and using assessment data to plan and assess instructional interventions. However, the recent adoption of the Common Core State Standards will require significant changes in curriculum and assessments which were aligned to the previous Connecticut standards and grade level expectations. Work on updating curriculum documents continues to be an area of need, particularly as we prepare for the 2012 NEASC visit to Ellington High School. In order to minimize loss of instructional contact time with students, the budget supports curriculum work outside of the school day, at the contracted curriculum rate, in priority curriculum areas. The increase in this account addresses the change in the contracted rate for teachers.

SPECIAL EDUCATION BUDGET

OBJECTS	RENTALS	PURCH SER	REPAIRS	BAS SUPP	PRGM SUPP	TEXTS	LIB/MEDIA	OTHER	2012-2013 BUDGET	DOLLAR INC/ DEC	% CHG	2011-2012 BUDGET
	325	311-319	323,326	415	412,413	420	430					
1220 OUTREACH		\$20,088							\$20,088	(\$7,240)	-26%	\$27,328
1230 PHYSICALLY HANDICAPPED		\$340,600			\$1,200				\$341,800	\$49,989	17%	\$291,811
1231 INCLUSION			\$100	\$360	\$4,486				\$4,946	(\$51)	-1%	\$4,997
1232 PHYSICALLY HANDI. TEMPORARY		\$15,000							\$15,000	\$3,000	25%	\$12,000
1240 PROGRAM FOR ALTERNATIVE LEARNING		\$429		\$1,090	\$1,138	\$0			\$2,657	(\$1,840)	-41%	\$4,497
1250 ENGLISH LANGUAGE LEARNERS		\$450		\$322	\$907		\$90		\$1,769	(\$10)	-1%	\$1,779
1260 NON CATEGORICAL				\$3,149	\$15,610		\$721		\$19,480	\$1,514	8%	\$17,966
1270 GENERAL SPECIAL EDUCATION		\$2,600		\$440	\$1,500		\$545	\$500	\$5,585	(\$300)	-5%	\$5,885
1280 EXCEPTIONAL INTERMEDIATE ED				\$467	\$1,219		\$284		\$1,970	(\$5)	0%	\$1,975
1280 PRESCHOOL EDUCATION		\$800		\$2,677	\$3,100			\$250	\$6,827	\$697	11%	\$6,130
1270 504 PLANS		\$3,000		\$5,423	\$566				\$8,989	\$4,739	112%	\$4,250
2110 SOCIAL WORKER					\$147				\$147	(\$3)	-2%	\$150
2130 HEALTH	\$255	\$12,011	\$1,205	\$698	\$7,311		\$715	\$495	\$22,690	\$501	2%	\$22,189
2140 PSYCHOLOGIST SERVICES				\$755	\$4,469				\$5,224	\$1,689	48%	\$3,535
2142 TESTING		\$21,342							\$21,342	\$2,070	11%	\$19,272
2150 LANGUAGE, SPEECH & HEARING					\$3,653				\$3,653	(\$17)	0%	\$3,670
2170 GENERAL PUPIL SERVICES		\$3,900		\$400	\$1,200		\$200	\$475	\$6,175	(\$225)	-4%	\$6,400
4300 OUTSIDE TUITION, ETC.								\$748,796	\$748,796	\$39,551	6%	\$709,245
1200 PARENT SUPPORT PROGRAM									\$0	(\$1,000)	-100%	\$1,000
2012-2013 TOTAL OBJECTS	\$255	\$420,220	\$1,305	\$15,781	\$46,506	\$0	\$2,555	\$750,516	\$1,237,138	\$93,059	8%	\$1,144,079
% OVER	0%	12%	11%	57%	6%	-100%	-1%	6%	8%			
2011-12	\$255	\$374,243	\$1,178	\$10,021	\$43,745	\$1,067	\$2,590	\$710,980	\$1,144,079			

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 \$93,059, or an 8.13% increase. Out-of-district special education tuition costs after excess costs represent a 5.58% increase. The special services department budget represents a 12.31% increase. Next year, the department will be operating with major category risks especially in the out-of-district tuition, and temporary physically handicapped accounts.

Q: Why has the Outreach program decreased by \$7,240?

A: All special education students over the age of 15 are required to have individualized transition plans as part of their special education. Next year, it is anticipated that one special education student will need instructional accommodations at Manchester Community College; and 4 to 6 students will be working on job sites with specialized support and training, thus the major costs of this line item. The reduction in the line item is due to another student no longer attending Manchester Community College in 2012-2013.

Q: Why has the special education Physically Handicapped account increased by \$49,989?

A: The Physically Handicapped Programs account covers the cost of year round related services such as occupational and physical therapy, psychiatric, psychological, technology consultative services, nursing services for medically fragile students and FM systems for students with Central Auditory Processing needs. Next year, there will be 10 students needing FM systems. The cost of the FM systems including recalibration, maintenance and evaluations has remained stable. The largest portion of the increase is due to larger numbers of identified students needing OT and PT during the year and during the summer. It is anticipated that these same number of students will continue to need services next year.

Q: Why is there a \$3,000 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. Circumstances for outside homebound instruction may include hospitalization, expulsion, or students waiting for out-district placements. Homebound instruction applies to both special and regular education students. School districts are required in some circumstances to offer instruction to maintain the continuity and access to the curriculum while students are not attending school. The average cost to the district for the last 21 years was around \$12,000 for this line item. For example, in 2007-08 and 2009-10 and 2010-11 the account went over budget on average -\$5,659. Next year's \$3,000 increase reflects the anticipated need for this line item for the upcoming year.

Q: Why has the Non Categorical account increased by \$1,514?

A: Non-Categorical special education programs support special education students in either resource room settings or general education classrooms. Special education teachers often modify instruction, use specialized curriculum, co-teach, and offer intensive subject specific instruction or help students learn to organize their work routines. The increase in this line item is due to two newly hired special education teachers at Windermere, one hired in January 2011 after the budget was submitted and another hired in August 2011. The increases are in item codes for basic and program supplies for these two teachers.

Q: Why has the 504 Plans line item increased \$4,739?

A: Students eligible for Section 504 services need access to school. Access is determined by the particular disability a student has and how substantial it is in interfering with learning. Students identified as needing Section 504 services are offered reasonable accommodations which may include tutoring, additional medical support or equipment, adaptive furniture or other equipment, special software or hardware or instructional aide support. Next year's increase in the basic supply account is largely because of the large number of hypo-allergenic wipes being used at Windermere School for students with severe food allergies. Historically, wipes began to be used many years ago in kindergarten for students with food allergies. Now wipes are being used in all rooms classified as peanut free, increasing the total number of wipes used. Over the years, this department has absorbed the cost of wipes by using other accounts. These other accounts can no longer support the large number of wipes being recommended.

Q: Why has the Psychologist Services account increased \$1,689?

A: School psychologist services include administering and writing psychometric assessments, counseling, consultation, peer mediation, classroom presentations, membership on school teams, family work, writing IEPs, and gathering information from outside agencies so teams can work with parents and students more effectively. With the addition of a new school psychologist at Windermere School, the account has increased by \$1,032 for program supplies. At Crystal Lake School and the high school, the school psychologist is increasing her work with Positive Behavior Intervention and Support requiring an increase in program supplies.

Q: Why has the Testing account increased \$2,070?

A: This account includes three specific areas: testing materials, evaluations, and psychiatric testing. Testing services are mandated and testing materials are purchased on an annual basis to replenish protocols and purchase new test revisions. With two new speech language pathologists and a new school psychologist, additional testing kits and new tests and supplies have been budgeted. Outside and independent evaluations based on Planning and Placement Team decisions are another area used by this account. In 2010-2011, outside neuropsychological services, autism assessments, psychiatric testing and other specialized testing accounted for \$32,438. This year neuropsychological evaluations and psychiatric testing conducted by outside specialists continue to be a large part of this portion of the budget and it is expected to continue in 2012-2013.

Q: Why is there a \$39,551 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 covers the cost of mandated hospital and psychiatric school tuition placements. This account 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. In addition, this account also budgets for students with special education needs placed unilaterally by their parents in Magnet and Charter schools.

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 2012-2013. There is a \$90,526 or 20% cap applied to next year's outside tuition account. There is also a \$452,630 excess cost applied to next year's tuition account. By subtracting the \$90,526 cap from the \$452,630 excess cost, leaves the account with \$362,104 that can be subtracted from the \$1,110,900 gross total; the difference leaving \$748,796 budgeted for next year. The \$39,551 increase is mainly attributed to the differences in students out placed who have moved or who have returned to the district and new students being placed out of district.

ELLINGTON HIGH SCHOOL BUDGET

	PURCH SER	REPAIRS	RENTALS	TRAVEL	BAS SUPP	PRGM SUPP	TEXTS	LIB/MEDIA	OTHER	2012-2013 BUDGET	DOLLAR INC / DEC	% CHG	2011-2012 BUDGET
OBJECTS	300	326	325	332	411,15,17	412	420	430					
1130 ART						\$3,940				\$3,940	\$0	0%	\$3,940
1130 BUSINESS						\$5,174	\$0			\$5,174	\$199	4%	\$4,975
1130 COMPUTER						\$1,075				\$1,075	\$0	0%	\$1,075
1130 ENGLISH						\$1,290	\$7,000			\$8,290	\$825	11%	\$7,465
1130 THEATRE ARTS						\$1,700				\$1,700	\$0	0%	\$1,700
1130 READING						\$2,000				\$2,000	N/A	N/A	\$1,800
1130 WORLD LANGUAGES						\$2,732	\$0			\$2,732	(\$3,064)	-53%	\$5,796
1130 FAMILY / CONSUMER SCIENCE		\$290				\$14,501	\$0			\$14,791	\$1,945	15%	\$12,846
1130 TECH. ED		\$3,422				\$18,198				\$21,620	(\$325)	-1%	\$21,945
1130 HEALTH	\$900					\$981	\$0			\$1,881	(\$60)	-3%	\$1,941
1130 MATH						\$1,797	\$3,960			\$5,757	(\$2,653)	-32%	\$8,410
1130 MUSIC	\$1,205	\$2,409		\$3,977		\$4,110				\$11,701	\$775	7%	\$10,926
1130 PHYS ED						\$2,219				\$2,219	\$0	0%	\$2,219
1130 SCIENCE		\$800		\$400		\$9,243	\$17,500			\$27,943	\$12,650	83%	\$15,293
1130 SOCIAL STUDIES						\$5,629	\$2,000			\$7,629	(\$2,800)	-27%	\$10,429
1130 GENL INSTRUCTION		\$1,060			\$11,000	\$2,200				\$14,260	\$0	0%	\$14,260
7,434 INTERSCHOLASTICS	\$79,076			\$27,179		\$7,434			\$147,210	\$260,899	\$526	0%	\$260,373
1130 ATHLETIC RESTORATION PLAN									\$3,795	\$3,795	\$3,795	N/A	\$0
1130 STUDENT ACTIVITIES	\$43,525			\$1,017		\$4,456				\$48,998	\$1,814	4%	\$47,184
2120 COOP. WORK EXPERIENCE										\$0	(\$515)	-100%	\$515
2120 GUIDANCE	\$2,700			\$1,300		\$6,000			\$500	\$10,500	\$2,600	33%	\$7,900
2222 LIBRARY						\$800		\$11,796		\$12,596	(\$350)	-3%	\$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.	\$20,000				\$10,000				\$12,000	\$42,000	\$20,000	91%	\$22,000
2900 GRADUATION	\$2,369		\$3,553							\$5,922	\$0	0%	\$5,922
2012-2013 TOTAL OBJECTS	\$149,775	\$7,981	\$3,553	\$33,873	\$26,500	\$95,479	\$30,460	\$12,797	\$163,505	\$522,923	\$35,562	7%	\$487,361
% OVER	23%	-4%	0%	2%	0%	4%	10%	-3%	1%	7%			
2011-12	\$122,073	\$8,331	\$3,553	\$33,364	\$25,500	\$91,537	\$27,566	\$13,147	\$162,290	\$487,361			

ELLINGTON HIGH SCHOOL

Q. The Ellington High School Program Budget is up approximately 6.52%. What is the driving force behind this increase?

A. The most significant impact is \$20,000 for the New England Association of Schools & Colleges accreditation scheduled for September 2012. This is an expense that is incurred once every ten years. This amount covers lodging, meals, welcome reception, travel expenses, printing, postage, copier rental for the hotel, evaluation luncheon and follow-up, and preparation and clerical costs for producing all the necessary documentation. This allocation is a recommendation from NEASC that represents the average cost in the state Connecticut for hosting a visiting team.

There is also an increase in requests for textbooks to implement new programs at the high school. The total cost for science textbooks is \$17,500. This will allow for the purchase of new Chemistry texts. Funds in the amount of \$4,000 are needed for freshman integrated science books due to the fact that there will be one additional 9th grade integrated science class. Finally, the third year of the Athletic Restoration Plan adds \$3,795 to the budget.

Q. What will be the benefit of purchasing an instrument repair kit at the cost of \$1,449?

A. This kit will contain supplies that will allow the band director to do minor repairs on-site. This will help keep the instrument in a student's hands instead of sending it out to repair shop where the turnaround to be a week or longer.

Q. What accounts for the \$1,814 or 3.8% increase in student activities?

A. This increase represents contractual stipends/purchase services for student activity advisors such as; student council, yearbook, drama, band, and choral directors, class advisors, weight room supervisors, and peer advocate and mediation advisers.

ELLINGTON MIDDLE SCHOOL BUDGET

		PURCH SER	REPAIRS	TRAVEL	BAS SUPP	PRGM SUPP	TEXTS	LIB/MEDIA	OTHER	2012-2013	DOLLAR	%	2011-2012
OBJECTS		300	326	332	411,15,17	412	420	430		BUDGET	INC / DEC	CHG	BUDGET
1110	ART					\$2,568				\$2,568	\$154	6%	\$2,414
1110	LANGUAGE ARTS					\$1,000				\$1,000	\$100	11%	\$900
1110	WORLD LANGUAGES					\$1,501	\$0			\$1,501	(\$839)	-36%	\$2,340
1110	HEALTH					\$700				\$700	(\$600)	-46%	\$1,300
1110	TECH. ED.					\$3,505				\$3,505	\$458	15%	\$3,047
1110	MATH					\$3,600	\$0			\$3,600	\$0	0%	\$3,600
1110	MUSIC	\$450	\$1,350	\$700	\$325	\$2,600				\$5,425	\$400	8%	\$5,025
1110	PHYSICAL EDUCATION					\$1,726				\$1,726	(\$800)	-32%	\$2,526
1110	READING					\$4,800	\$1,500			\$6,300	\$700	13%	\$5,600
1110	SCIENCE					\$3,300				\$3,300	\$856	35%	\$2,444
1110	SOCIAL ST					\$1,212	\$600			\$1,812	(\$458)	-20%	\$2,270
1110	COMPUTER					\$258				\$258	\$58	29%	\$200
1110	GENL INSTRUCTION		\$2,500		\$12,800					\$15,300	\$1,510	11%	\$13,790
1110	INTERSCHOLASTICS	\$5,650		\$11,368		\$1,300			\$30,628	\$48,946	\$2,116	5%	\$46,830
1110	ACTIVITIES	\$15,579		\$2,000		\$500				\$18,079	\$1,361	8%	\$16,718
2222	LIBRARY/A.V.							\$8,623		\$8,623	\$608	8%	\$8,015
2120	GUIDANCE				\$800	\$2,600			\$300	\$3,700	\$2,230	152%	\$1,470
2410	BLDG. ADM.				\$4,200				\$900	\$5,100	\$280	6%	\$4,820
2012-2013 TOTAL OBJECTS		\$21,679	\$3,850	\$14,068	\$18,125	\$31,170	\$2,100	\$8,623	\$31,828	\$131,443	\$8,134	7%	\$123,309
	% OVER	4%	10%	20%	9%	11%	-34%	8%	1%	7%			
	2011-12	\$20,785	\$3,500	\$11,734	\$16,555	\$28,041	\$3,200	\$8,015	\$31,479	\$123,309			

ELLINGTON MIDDLE SCHOOL

Q: What middle school trends do we anticipate impacting the 2012-13 school year budget?

A: There are three significant trends that have implications on developing the 2012-13 middle school budget. Like last year, the middle school will anticipate an overall increase in the total student enrollment, going from a current level of 422 students to an anticipated enrollment of 432 students (up 2.3% next year and up 5% over the past 2 years). Due to curriculum changes and a four year trend of increasing enrollments in both French and Spanish, the middle school anticipates a record number of students taking a world language. For the current school year, 359 students (85%) are enrolled in French or Spanish. Next year, 375 students (87%) are expected to enroll in a world language course. With the completion of the four-year middle school de-leveling plan, the full implementation of supplemental math labs and curriculum changes at both the intermediate and middle schools, EMS has seen an unprecedented number of students taking (and completing) Algebra I at the middle school. Next year, the number of 8th grade students taking Algebra I takes another big leap from the current level, 109 students to 146 students. This continues a five-year trend where the percentage of students taking Algebra I at the middle school level has nearly doubled (35% to 64%).

Q: Why is there a \$400 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 40% of the total school population). This request provides for modest increases in instrument repair and program supplies accounts to accommodate these positive increases in student music ensemble participation.

Q: The interscholastic sports account is up \$2,116. Why?

A: This year, the middle school made a very successful transition to a new sports conference, the "Connecticut River Athletic League" (including the towns of Ellington, South Windsor, Windsor, East Hartford, Manchester, and Vernon). This larger middle level athletic league allows for our teams to play an expanded schedule with a few more games/matches than they have in the past (on average an increase of 1-3). In addition, this new league hosts a playoff style tournament in each sport. The end result is a slightly longer season and this need for a modest increase in officials and transportation costs.

Q: The Guidance account more than doubles from last year with an increase of \$2, 230? Why?

A: This increase is directly related to recent legislation which requires school districts to formulate school to career "Student Success Plans" which are both seamless and electronic for students in grades 6 - 12. Working with both the Windermere School and Ellington High School, EMS looks to purchase the middle level portion of a school-to-career software package ("Naviance") that will support the district's needs to meet the obligations of this new state mandate.

Q: Why is the Student Activities account up \$1,361 (up 8%)?

A: Four years ago, the middle school began a career/college preparation program in conjunction with the grant funded "The Zone" program. As part of that initiative, middle school students explored college options and visited local college campuses. Over the four years of this program, through a variety of grant funding sources (The Zone, DAPC, etc.), a significant number of students were provided with early college experiences on the campuses of Manchester Community College, Eastern Connecticut State University, and the University of Connecticut. This increase in the student activities account begins the process of annually budgeting transportation costs in an effort to support the long-term viability of this very worthwhile program.

WINDERMERE INTERMEDIATE SCHOOL BUDGET

	REPAIRS	BAS SUPP	PRGM SUPP	TEXTS	LIB/MEDIA	2012-2013 BUDGET	DOLLAR INC / DEC	% CHG	2011-2012 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	\$1,625		\$4,295	\$1,625	61%	\$2,670
1110 PHYS ED			\$900			\$900	\$0	0%	\$900
1110 GUIDANCE			\$2,095			\$2,095	\$0	0%	\$2,095
1110 SCIENCE			\$2,170			\$2,170	\$0	0%	\$2,170
1110 SOCIAL ST			\$1,710	\$0		\$1,710	\$0	0%	\$1,710
1110 GEN'L INSTR		\$13,090				\$13,090	\$0	0%	\$13,090
1110 MUSIC	\$200		\$2,740			\$2,940	\$0	0%	\$2,940
2222 LIBRARY					\$7,400	\$7,400	\$1,760	31%	\$5,640
2410 BLDG. ADM.	\$150	\$1,620				\$1,770	\$0	0%	\$1,770
2012-2013 TOTAL OBJECTS	\$350	\$14,710	\$23,520	\$8,625	\$7,400	\$54,605	\$3,385	7%	\$51,220
% OVER	0%	0%	0%	23%	31%	7%			
2011-12	\$350	\$14,710	\$23,520	\$7,000	\$5,640	\$51,220			

WINDERMERE INTERMEDIATE

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

A. The request for \$1,625 in the math account represents the cost of buying 15 replacement copies for each of the 5 books that are currently in use. These books are not hard cover and some of them show considerable wear over the course of the year. This request will be an ongoing expense as each year some texts will need to be replaced.

Q. Why is there an increase in the Library/Media Account?

A. This increase in this account reflects the request for additional books in the library/media center. According to the Learning Resources and Technology Program Development Guide provided by the State of Connecticut, the recommended number of books per student should be 25. Windermere currently has approximately 15,000 volumes in our media center with a student population of 860 (420 in intermediate and 440 in elementary) equaling 17.4 books per student. Utilizing state recommendations, the number of books should be 21,500. The increase in this account would help increase our total to about 16,000.

Q. What equipment is requested?

A. The library/media has requested four 6' shelves (two from intermediate budget and two from elementary budget) to increase the library's storage capacity.

WINDERMERE ELEMENTARY SCHOOL BUDGET

		PURCH SER	REPAIRS	BAS SUPP	PRGM SUPP	TEXTS	LIB/MEDIA	2012-2013	DOLLAR	%	2011-2012
OBJECTS		300	326	411,15,17	412	420	430	BUDGET	INC / DEC	CHG	BUDGET
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	\$0	0%	\$5,960
1110 PHYS ED					\$930			\$930	\$0	0%	\$930
1110 SCIENCE					\$3,150			\$3,150	\$600	24%	\$2,550
1110 SOCIAL ST					\$2,800			\$2,800	\$360	15%	\$2,440
1110 GEN'L INSTR				\$13,650				\$13,650	\$0	0%	\$13,650
1110 MUSIC			\$200		\$1,860			\$2,060	\$0	0%	\$2,060
2222 LIBRARY							\$6,600	\$6,600	\$840	15%	\$5,760
2410 BLDG. ADM.			\$150	\$1,675				\$1,825	\$0	0%	\$1,825
2012-2013 TOTAL OBJECTS		\$0	\$350	\$15,325	\$27,365	\$6,175	\$6,600	\$55,815	\$1,800	3%	\$54,015
% OVER			0%	0%	4%	0%	15%	3%			
2011-12		\$0	\$350	\$15,325	\$26,405	\$6,175	\$5,760	\$54,015			

WINDERMERE ELEMENTARY

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

A. There is a 3.6% in the program supplies account. This is reflected the amounts requested in the science budget and social studies budget. Both of these accounts show an increase in the materials requested by teachers. All third grade teachers are now teaching both subjects as compared to a team teacher approach in previous years. Also, the cost of supplying classroom magazines (Time, Weekly Reader, and Scholastic) to each student in all grade levels has increased.

Q. Why is there is an increase in the Library/Media Account?

A. This increase in this account reflects the request for additional books in the library/media center. According to the Learning Resources and Technology Program Development Guide provided by the State of Connecticut, the recommended number of books per student should be 25. Windermere currently has approximately 15,000 volumes in our media center with a student population of 860 (420 in intermediate and 440 in elementary) equaling 17.4 books per student. Utilizing state recommendations, the number of books should be 21,500. The increase in this account would help increase our total to about 16,000.

Q. What equipment is requested?

A. The library/media has requested four 6' shelves (two from intermediate budget and two from elementary budget) to increase the library's storage capacity.

CRYSTAL LAKE SCHOOL

	PURCH.SER	REPAIRS	TRAVEL	BAS SUPP	PRGM SUPP	TEXTS	LIB/MEDIA	2012-2013 BUDGET	DOLLAR INC / DEC	% CHG	2011-2012 BUDGET
OBJECTS	300	326	332	411,15,17	412	420	430				
1110 ART					\$1,739			\$1,739	\$7	0%	\$1,732
1110 LANGUAGE ARTS					\$2,755	\$3,360		\$6,115	(\$785)	-11%	\$6,900
1110 MATH					\$6,500			\$6,500	\$35	1%	\$6,465
1110 PHYSICAL EDUCATION					\$774			\$774	\$23	3%	\$751
1110 SCIENCE					\$1,104	\$700		\$1,804	(\$162)	-8%	\$1,966
1110 SOCIAL STUDIES					\$1,363	\$700		\$2,063	(\$2)	0%	\$2,065
1110 GEN'L INSTRUCTION				\$11,890				\$11,890	\$0	0%	\$11,890
1110 MUSIC	\$358	\$200	\$0		\$0			\$558	(\$639)	-53%	\$1,197
2222 LIBRARY/MEDIA							\$5,000	\$5,000	\$0	0%	\$5,000
2410 BLDG. ADM.	\$239			\$1,120				\$1,359	\$27	2%	\$1,332
											\$0
2012-2013 TOTAL OBJECTS	\$597	\$200	\$0	\$13,010	\$14,235	\$4,760	\$5,000	\$37,802	(\$1,496)	-4%	\$39,298
% OVER	91%	0%	-100%	0%	-9%	-3%	0%	-4%			
2011-12	\$312	\$200	\$132	\$13,010	\$15,724	\$4,920	\$5,000	\$39,298			

CRYSTAL LAKE SCHOOL

Q: Why is there an 11% decrease in the Language Arts budget?

A: This 11% represents a decrease of \$785. As we enter our fourth year of implementation of the workshop model of literacy instruction, teachers are extremely strategic about what genres are necessary to purchase to support their classroom libraries and their instruction. Rather than purchasing books to increase the expanse of titles in classroom libraries, we are purchasing with more precision.

Q: Why is there an 8% decrease in the Science budget?

A: This 8% represents a decrease of \$162. It is the result of a decreased request for consumable materials.

Q: Why is there a 53% decrease in the Music budget?

A: This is the result of a \$639 decrease in the supplies budget. However, new instrument requests totaling \$668 have been requested and are accounted for in the equipment budget. Thus the music budget is virtually unchanged (increased by \$29) and this is a function of the accounting for the requests.

CENTER SCHOOL BUDGET

	PURCH SER	REPAIRS	TRAVEL	BAS SUPP	PRGM SUPP	TEXTS	LIB/MEDIA	2012-2013 BUDGET	DOLLAR INC / DEC	% CHG	2011-2012 BUDGET
OBJECT	300	326	332	411,15	412	420	430				
1110 ART					\$2,653			\$2,653	(\$37)	-1%	\$2,690
1110 LANGUAGE ARTS					\$5,965	\$9,545		\$15,510	(\$1,640)	-10%	\$17,150
1110 MATH					\$5,033			\$5,033	\$377	8%	\$4,656
1110 PHYS ED					\$860			\$860	\$35	4%	\$825
1110 SCIENCE					\$685	\$1,200		\$1,885	(\$180)	-9%	\$2,065
1110 SOCIAL ST					\$1,286	\$1,200		\$2,486	(\$359)	-13%	\$2,845
1110 GEN'L INSTR				\$15,400				\$15,400	\$400	3%	\$15,000
1110 MUSIC		\$200	\$401		\$1,134			\$1,735	\$31	2%	\$1,704
2222 LIBRARY							\$7,079	\$7,079	(\$460)	-6%	\$7,539
2410 BLDG. ADM.	\$356			\$1,200				\$1,556	\$124	9%	\$1,432
2012-2013 TOTAL OBJECTS	\$356	\$200	\$401	\$16,600	\$17,616	\$11,945	\$7,079	\$54,197	(\$1,709)	-3%	\$55,906
% OVER	-23%	0%	204%	2%	-9%	-1%	-6%	-3%			
2011-12	\$464	\$200	\$132	\$16,200	\$19,271	\$12,100	\$7,539	\$55,906			

CENTER SCHOOL

What's different about the 2012-2013 Center School Budget?

Q: The overall requested budget for Center School reflects a 3% decrease over the 2010-2011 school year. Center School will have 17 sections of K-4 classrooms next year, one less than our current 18 sections. For the second year of a three year objective, 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, especially non-fiction texts. A slight increase in mathematics program supplies is accounted for by an additional classroom in second grade for next year.

Why have our Library/Media Center requests decreased?

Q: A well-provisioned library is the heartbeat of the school. Procuring the most recent fiction titles and maintaining a collection of classic texts is critical for our learners. Classroom teachers and students also rely on the media specialist's expertise in identifying current non-fiction texts aligned with Common Core State Standards and at appropriate student readability levels. Center School has been working toward this aim with a collection to meet the needs of our current student population. This decrease reflects the need to maintain the collection, without needing to replace weeded outdated materials as we had done over the past few years.

What factors influenced the change in allocations for Language Arts?

Q: Classroom libraries and materials for language arts have been a focus for our school for the past two years. A strong beginning has been created to develop ample and appropriate libraries and materials for classrooms and for purchase of non-fiction texts for all grade level classrooms. As a result, this area indicates the bulk of our budget decrease, where funds for the two content area texts remain constant in order to keep a priority on acquiring appropriately leveled non-fiction texts.

What impacted the changes in the purchased services and request for transportation?

Q: In the past, Center School has shared the costs of transportation and constable presence with Crystal Lake School for our combined music concerts. This year, rather than alternating the cost for each event, Center School has assumed the full expense of the bus transportation for concert practices. The budget request for constable service now only applies to Center's own Parent Open House Events.

What is the purpose of the Reading/Writing Center easels?

Q: With the implementation of Reading and Writing Workshop, primary teachers are looking to have a teaching station in the class gathering area, consisting of a magnetic easel with hanging hooks for chart paper, and storage bins below to keep instructional materials readily at hand. We are requesting the purchase of two Reading/Writing Center easels to support Reading and Writing Workshops in classrooms.

STAFFING 2012-2013
Proposed Board of Education Budget

Previously Funded by Jobs in Education Fund (JIEF)

		Salary	Benefit	Total
Crystal Lake School				
Aide 1-1	19 Hrs/Wk	\$8,472	\$635	\$9,107
Special Education Teacher	28%	\$23,236		\$23,236 (ARRA)
Program Aide	5 Hrs/Wk	\$2,230	\$153	\$2,383 (Title I)
Program Aide	5 Hrs/Wk	\$2,230	\$167	\$2,397 (Title I)
Center School				
Program Aide –Kindergarten	12.5 Hrs/Wk	\$5,574	\$418	\$5,992 (ARRA)
Aide 2-1	17.5 Hrs/Wk	\$7,803	\$536	\$8,339
Aide 2-1	17.5 Hrs/Wk	\$7,803	\$536	\$8,339
Aide 1-1	19 Hrs/Wk	\$8,472	\$635	\$9,107
Windermere School				
Special Education Teacher	1.0 FTE	\$82,985		\$82,985 (ARRA)
Grade 5 Teacher	1.0 FTE	\$47,204	\$636	\$47,840
School Psychologist	1.0 FTE	\$49,965	\$671	\$50,636
Remedial Reading Teacher	0.5 FTE	\$31,278	\$20,228	\$51,506
School Counselor	1.0 FTE	\$56,261	\$15,587	\$71,848
Ellington High School				
Mathematics Teacher	0.4 FTE	\$23,451	\$320	\$23,771
District				
PT Clerical Aide		\$8,477	\$635	\$9,112 (ARRA)
Music Teacher	1.0 FTE	<u>\$44,395</u>	<u>\$5,566</u>	<u>\$49,961</u>
TOTAL		\$409,836	*\$46,723	\$456,559

* Benefits (\$39,586 Health Insurance and \$7,138 Other)

NAME	DEGREE / STEP		ANTICIPATED	DEGREE / STEP		PROPOSED
	2011 - 2012		BOE 2011-2012	2012- 2013		2012-2013
CENTER						
Caputa, Ashley	5.00	5	\$55,109	5.00	6	\$58,626
Buttafuco, Jessica	4.00	1	JIEF	4.00	2	one year
D'Addona, Katharine	5.00	8	\$63,575	5.00	9	\$67,194
Feeney, Christine	6.00	12	\$82,001	6.00	12	\$82,985
Francis, Marita	5.00	12	\$76,284	5.00	12	\$77,200
Gelsomino, Kathleen	5.00	12	\$76,284	5.00	12	\$77,200
Herrity, Kathleen	5.00	12	\$76,284	5.00	12	\$77,200
Hoffman, Abigail	5.00	1	\$43,828	5.00	2	\$47,204
Hurley, Marie	5.00	12	\$76,284	5.00	12	\$77,200
Kluszczewski, Maura	5.00	10	\$69,218	5.00	11	\$72,905
Levesque, Ellen	5.00	8	\$63,575	5.00	9	\$67,194
Manzone, Abbey	4.00	2	\$43,869	4.00	3	\$46,259
McAuley, Patricia	6.00	12	\$82,001	6.00	12	\$82,985
Moule, Katelyn	4.00	2	\$43,869	4.00	3	\$46,259
Raver, Tomasa	5.00	12	\$76,284	5.00	12	\$77,200
Rucki, Ronnie - .5	5.00	7	\$30,376	5.00	8	\$32,169
Schlechtweg, Pamela	5.00	12	\$76,284	5.00	12	\$77,200
Sussman, Maren	5.00	8	\$63,575	5.00	9	\$67,194
Whiting, Pamela	5.00	7	\$60,752	5.00	8	\$64,338

TOTAL CENTER - ACC 01015	\$1,159,452	\$1,198,512
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CRYSTAL LAKE

Connelly, Nancy	5.00	2	\$46,644	5.00	3	\$50,059
Gagnon, Valerie	5.00	12	\$76,284	5.00	12	\$77,200
Johnson, Theresa	5.00	12	\$76,284	5.00	12	\$77,200
Luginbuhl, Jessica	4.00	1	\$42,027	4.00	2	\$44,395
Marohn, Katherine	5.00	12	\$76,284	5.00	12	\$77,200
Marshall, Christine	5.00	11	\$72,041	5.00	12	\$77,200
Morgan-Hostetler, Melissa	5.00	2	\$46,644	5.00	3	one year
Robert, Florence	5.00	12	\$76,284	5.00	12	\$77,200
Schindley, Whitney	5.00	10	\$0	5.00	10	\$70,049
Sobolewski, Ruth	5.00	5	\$55,109	5.00	6	\$57,931

TOTAL CRYSTAL LAKE - ACC 01014	\$567,601	\$608,434
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NAME	DEGREE / STEP		ANTICIPATED	DEGREE / STEP		PROPOSED
	2011 - 2012		BOE 2011-2012	2012- 2013		2012-2013
WINDERMERE ELEMENTARY						
Belter, Abigail	5.00	4	\$52,287	5.00	5	\$55,770
Bigge, Sharon	5.00	12	\$76,284	5.00	12	\$77,200
Boehm, Aimee	5.00	7	\$60,752	5.00	8	\$64,338
Cheman, John	5.00	12	\$76,284	5.00	12	\$77,200
Dwyer, Dawn	4.00	5	\$49,396	4.00	6	\$51,852
Dymkowski, Amy	5.00	9	\$66,397	5.00	10	\$67,194
Dziadul Andrea	5.00	7	\$60,752	5.00	8	\$64,338
Garrow, Cynthia	5.00	12	\$76,284	5.00	12	\$77,200
Gentilcore, Laura	6.00	10	\$74,254	6.00	11	\$78,291
Hatt, Catherine	5.00	12	\$76,284	5.00	12	\$77,200
Kirszbaun, Jessica	5.00	5	\$55,109	5.00	6	\$58,626
Low, Jacalyn	6.00	12	\$82,001	6.00	12	\$82,985
Menard, Melusia	5.00	7	\$60,752	5.00	8	\$64,338
Mirabello, Pamela	5.00	12	\$76,284	5.00	12	\$77,200
Mudgett, Jean	5.00	12	\$76,284	5.00	12	\$77,200
O'Brien, Diane - split Elem & Inter	5.00	12	\$38,142	5.00	12	\$38,600
O'Rourke, Patricia	5.00	2	\$46,644	5.00	3	\$50,059
Pechie, David	5.00	3	\$49,465	5.00	4	\$52,914
Pucaro, Lori	6.00	12	\$82,001	6.00	12	\$82,985
Simons, Sherrie	6.00	12	\$82,001	6.00	12	\$82,985
Varga, Sara	5.00	8	\$63,575	5.00	9	\$67,194
Varley, Mary	6.00	12	\$82,001	6.00	12	\$82,985
Warriner, Cheryl	5.00	12	\$76,284	5.00	12	\$77,200

TOTAL WIND ELEM - ACC 01013	\$1,539,517	\$1,585,854
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WINDERMERE INTERMEDIATE

<i>Andrews, Bruce</i>	5.00	12	\$76,284	5.00	12	\$77,200
<i>Dhandapani, Jenna</i>	5.00	4	\$52,287	5.00	5	\$55,770
<i>Donovan, Loretta</i>	5.00	12	\$76,284	5.00	12	\$77,200
<i>Fitzgerald, Kathryn</i>	5.00	8	\$63,575	5.00	9	\$67,194
<i>Horvath, Susan</i>	5.00	4	\$52,287	5.00	5	\$55,770
<i>Jackopsic, Brianne</i>	5.00	5	\$55,109	5.00	6	\$58,626
<i>Lewis, Aimee</i>	5.00	10	\$69,218	5.00	11	\$72,905
<i>Malone-Reiss, Martha</i>	4.00	5	\$49,396	4.00	6	\$51,852
<i>McCullough, Cathy</i>	4.00	2	\$43,869	4.00	3	\$46,259
<i>McKeegan, Allison</i>	5.00	1	JIEF	5.00	2	\$47,204
<i>Murphy, Matthew</i>	5.00	12	\$76,284	5.00	12	\$77,200
<i>O'Brien, Diane - split Elem & Inter</i>	5.00	12	\$38,142	5.00	12	\$38,600
<i>Palasek, Beth</i>	5.00	4	\$52,287	5.00	5	\$55,770
<i>Perkins, Karin</i>	5.00	12	\$76,284	5.00	12	\$77,200
<i>Powell, Nancy</i>	5.00	7	\$60,752	5.00	8	\$64,338
<i>Rogers, Steven</i>	6.00	12	\$82,001	6.00	12	\$82,985
<i>Satagai, Nicole - dcp</i>	5.00	2	\$46,644	6	3	\$53,114
<i>Schumacher, Lisa .4 Lead/.6 Math</i>	5.00	8	\$63,575	5.00	9	\$67,194
<i>St. John, Jeri</i>	6.00	12	\$82,001	6.00	12	\$82,985
<i>Wentworth, Rebecca</i>	5.00	12	\$76,284	5.00	12	\$77,200
<i>Zaremski, Christine - retiring</i>	5.00	12	\$76,284			retiring
<i>Replace Zaremski</i>				5.00	2	\$47,204

TOTAL WIND INTERMEDIATE ACC 01044	\$1,268,847	\$1,333,770
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NAME	DEGREE / STEP		ANTICIPATED	DEGREE / STEP		PROPOSED
	2011 - 2012		BOE 2011-2012	2012- 2013		2012-2013
ELLINGTON MIDDLE						
Angelica, Barbara	5.00	12	\$76,284	5.00	12	\$77,200
Balnis, Jennifer	5.00	5	\$55,109	5.00	6	\$58,626
Basch, Daryl	5.00	9	\$66,397	5.00	10	\$70,049
Bolduc, Nicole	5.00	8	\$63,575	5.00	9	\$67,194
Brogle, Krista	6.00	12	\$82,001	6.00	12	\$82,985
Curtis, Scott	5.00	12	\$76,284	5.00	12	\$77,200
Dargan, Paula	7.00	12	\$87,485	7.00	12	\$88,535
Deitelbaum, Chrisse	5.00	8	\$63,575	5.00	9	\$67,194
Dio-Rand, Rachel	5.00	8	\$63,575	5.00	9	\$67,194
Donovan, Steven	7.00	10	\$79,545	7.00	11	\$83,692
Fetta, Alison	5.00	7	\$68,346	5.00	8	\$64,338
Fuellhart, Eileen	5.00	12	\$76,284	5.00	12	\$77,200
Gurnon, Roy	5.00	12	\$76,284	5.00	12	\$77,200
Hostetler, John	5.00	12	\$76,284	5.00	12	\$77,200
Kozlowski, Dave	5.00	12	\$76,284	5.00	12	\$77,200
Larkin, Jennifer	5.00	12	\$76,284	5.00	12	\$77,200
Matroni, James	6.00	12	\$82,001	6.00	12	\$82,985
Nash, Michael	5.00	2	\$46,644	5.00	3	\$50,059
Nigro, Karen	5.00	12	\$76,284	5.00	12	\$77,200
Overton, Elizabeth - dcp	4.00	7	\$53,079	5	8	\$64,338
Overton, Patricia	5.00	12	\$76,284	5.00	12	\$77,200
Raiola, Scott	5.00	3	\$49,465	5.00	4	\$52,914
Reynolds, Jennifer	5.00	7	\$60,752	5.00	8	\$64,338
Robidas, Yurah	5.00	2	\$46,644	5.00	3	\$50,059
Sadler, John	5.00	12	\$76,284	5.00	12	\$77,200
Tautkus, Elizabeth	5.00	12	\$76,284	5.00	12	\$77,200
Vibert-Johnson, Edith	5.00	10	\$69,218	5.00	11	\$72,905
Lang Arts/World Lang - .4 FTE						\$18,658

TOTAL ELL MIDDLE - ACC 01012	\$1,876,535	\$1,955,263
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NAME	DEGREE / STEP		ANTICIPATED	DEGREE / STEP		PROPOSED
	2011 - 2012		BOE 2011-2012	2012- 2013		2012-2013
ELLINGTON HIGH SCHOOL						
Arnone, Janet - Retiring	5.00	12	\$76,284			
Replace Arnone				5.00	2	\$47,204
Avarm, Samaranda	5.00	12	\$76,284	5.00	12	\$77,200
Byrne, Sean	5.00	11	\$72,041	5.00	12	\$77,200
Capobianco, Anthony	5.00	12	\$76,284	5.00	12	\$77,200
Capobianco, Kathleen	5.00	12	\$76,284	5.00	12	\$77,200
Chandler, Susan	4.00	12	\$69,019	4.00	12	\$69,847
Ciarci, Wendy	6.00	12	\$82,001	6.00	12	\$82,985
Corbett, Peter	5.00	12	\$76,284	5.00	12	\$77,200
DeLassus, Matthew	5.00	4	\$52,287	5.00	5	\$55,770
Diamond, Richard	5.00	7	\$60,752	5.00	8	\$64,338
Dowd, Jeanne	5.00	9	\$66,397	5.00	10	\$70,049
Eastman, Martin - dcp	5.00	12	\$76,284	6	12	\$82,985
Fidler, Noreen	5.00	12	\$76,284	5.00	12	\$77,200
Flamino, Aaron	5.00	11	\$72,041	5.00	12	\$77,200
Fontanella, Cynthia	5.00	12	\$76,284	5.00	12	\$77,200
Galvin, Janine	5.00	6	\$57,931	5.00	7	\$61,481
Gardiner, Kenneth	4.00	4	\$47,552	4.00	5	\$49,989
Gelezunas, Mary	5.00	10	\$69,218	5.00	11	\$72,905
Gorton, Timothy	7.00	5	\$63,773	7.00	6	\$67,730
Helmin, David	4.00	8	\$54,922	4.00	9	\$57,445
Johnson, Ann	5.00	10	\$69,218	5.00	11	\$72,905
Kelly, Lisa	5.00	8	\$63,575	5.00	9	\$67,194
Klinkowski, Dennis - Retiring	6.00	12	\$82,001			
Replace Klinkowski				5.00	2	\$47,204
Kryszpin, Joanne	5.00	11	\$72,041	5.00	12	\$77,200
LaDuke, Kimberly	5.00	12	\$76,284	5.00	12	\$77,200
Lubas, Debbie - dcp	4.00	4	\$47,552	5	5	\$55,770
Lyver, James	5.00	7	\$60,752	5.00	8	\$64,338
Mahler, Mark	5.00	2	\$46,644	5.00	3	\$50,059
Masopust, Caitlin	5.00	1	\$43,828	5.00	2	\$47,204
McCallum, Jason	5.00	12	\$76,284	5.00	12	\$77,200
McCallum, Sheron	5.00	11	\$72,041	5.00	12	\$77,200
McCluskey, Timothy	5.00	12	\$76,284	5.00	12	\$77,200
McDuffee, Duane	6.00	12	\$82,001	6.00	12	\$82,985
Melillo, Michael	5.00	5	\$33,065	5.00	6	\$58,626
McGinn, Lindsey	4.00	4	\$27,209	4.00	5	\$49,989
Morrow, Cheryl - Retiring	5.00	12	\$76,284			
Replace Morrow				5.00	2	\$47,204
Munson, Maria	5.00	2	\$46,644	5.00	3	\$50,059
Murdock, Kandace	5.00	7	\$60,752	5.00	8	\$64,338

NAME	DEGREE / STEP		ANTICIPATED	DEGREE / STEP		PROPOSED
	2011 - 2012		BOE 2011-2012	2012- 2013		2012-2013
Ouellet, Lynn	5.00	12	\$76,284	5.00	12	\$77,200
Patnode-Robert, Georgia - dcp	5.00	12	\$76,284	6	12	\$82,985
Plis, Jennifer	5.00	8	\$63,575	5.00	9	\$67,194
Pointek, James	5.00	12	\$76,284	5.00	12	\$77,200
Popick, Ericka	5.00	8	\$63,575	5.00	9	\$67,194
Prenetta, William	6.00	12	\$82,001	6.00	12	\$82,985
Reed, Marcy	6.00	12	\$82,001	6.00	12	\$82,985
Simmons, Beth	5.00	5	\$55,109	5.00	6	\$58,626
Slattery, Debra	5.00	11	\$72,041	5.00	12	\$77,200
Smolnik, Jennifer- 1 year	6.00	11	\$77,363	6.00	11	one year
Sobolewski, Laura	4.00	1	\$42,027	4.00	2	\$44,395
Stiles, Michael	5.00	11	\$72,041	5.00	12	\$77,200
Strong, Nancy	6.00	12	\$4,638	6.00	12	\$82,985
Taukus, Keith	5.00	12	\$76,284	5.00	12	\$77,200
Tracy, Scott	6.00	12	\$82,001	6.00	12	\$82,985
Troy, Kimberly	5.00	5	\$55,109	5.00	6	\$58,626
Waine, Justin	5.00	4	\$52,287	5.00	5	\$55,770
Watras, Allison	4.00	3	\$45,710	4.00	4	\$48,123
White, Amy	6.00	12	\$82,001	6.00	12	\$82,985
White, Deborah	6.00	12	\$82,001	6.00	12	\$82,985
Zampini, Francine	6.00	12	\$82,001	6.00	12	\$82,985

TOTAL ELL HIGH - ACC 01011

\$3,891,282

\$3,994,011

NAME	DEGREE / STEP		ANTICIPATED	DEGREE / STEP		PROPOSED
	2011 - 2012		BOE 2011-2012	2012- 2013		2012-2013

PUPIL SERVICES

HIGH SCHOOL GUIDANCE:

Howarth, Andrea	5.00	7	\$60,752	5.00	8	\$64,338
Markowski, Suzanne	6.00	12	\$82,001	6.00	12	\$82,985
Moeller, Judi	6.00	7	\$64,923	6.00	8	\$68,849
O'Brien, Nancy	6.00	12	\$82,001	6.00	12	\$82,985

EHS GUID SUB TOTAL - ACC 01080	\$289,677					\$299,157
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Agnew, Dorothy-Joyce	5.00	12	\$76,284	5.00	12	\$77,200
Baigert, Valerie (.6 boe, .4 grt) Psychologist	6.00	2	\$29,624	6.00	3	\$31,868
Barnhart, Laura (.6) add .4 Sped Tuition Choice	5.00	9	\$39,838	5.00	10	\$42,029
Bienkowski, Kathy	5.00	12	\$76,284	5.00	12	\$77,200
Byrne, Sheila - C (.7 BOE)	5.00	12	\$76,284	5.00	12	\$54,040
Conlin, Elizabeth	6.00	10	\$74,254	6.00	11	\$77,200
DeFrino, Eleanor (.5)	5.00	12	\$61,027	5.00	12	\$38,600
Duff, Amy	6.00	12	\$82,001	6.00	12	\$82,985
Evarts, Brian	5.00	12	\$76,284	5.00	12	\$77,200
Faraci, Carin - FT (.2 grts, .8 BOE)	6.00	12	\$65,601	6.00	12	\$66,388
Glazer, Ellen - FT - LAC - Center	5.00	12	\$76,284	5.00	12	\$77,200
Hillemeir, Debra - FT LAC/Rem Math	6.00	10	GRANT	6.00	11	GRANT
Kelly, Louise - FT LAC - C.L.	5.00	12	\$76,284	5.00	12	\$77,200
Kline, Robin - FT District Coordinator	5.00	12	\$76,284	5.00	12	\$77,200
LaPlante, Tonya- School Psychologist	6.00	1	JIEF	6.00	2	\$49,965
Lebron, Catherine	6.00	12	\$82,001	6.00	12	\$82,985
Mancuso, Leslie - Math	5.00	12	\$76,284	5.00	12	\$77,200
Marshall, Jessica- Wind School Counselor	6.00	3	JIEF	6.00	4	\$56,261
Martin, Sarah - (.4 BOE)	5.00	10	\$27,687	5.00	11	\$29,162
Murasso, Raphael	6.00	12	\$82,001	6.00	12	\$82,985
Harris, Courtney .6 for 11-12only	5.00	5	\$33,065	5.00	6	\$0
Palmer, Michelle	5.00	2	\$46,644	5.00	3	\$50,059
Petropulos, Ansia	5.00	11	\$72,041	5.00	12	\$77,200
Sansoucy, Jennifer - (.6) EHS	6.00	10	\$44,552	6.00	11	\$46,975
Shaw, Beth (.5)	5.00	8	\$31,788	5.00	9	\$33,597
Sussman, Anita (.6)	6.00	12	\$49,201	6.00	12	\$49,791
Toback-Reveley, Marilyn	6.00	12	\$82,001	6.00	12	\$82,985
Terrion, Martha (.8)	4.00	9	GRANT	4.00	10	GRANT
Wicks, Elizabeth - .5 BOE	6.00	5	JIEF	6.00	6	\$31,278
Language Arts Consultant -EMS				6.00	6	\$62,555

PUPIL SERVICES SUB TOTAL - ACC 01016	\$1,513,598					\$1,669,308
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TOTAL PUPIL SERVICES (2 areas)	\$1,803,275					\$1,968,465
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NAME	DEGREE / STEP		ANTICIPATED	DEGREE / STEP		PROPOSED
	2011 - 2012		BOE 2011-2012	2012- 2013		2012-2013
SPECIAL SERVICES						
Ackeifi, Denise	5.00	12	\$76,284	5.00	12	\$77,200
Andrews, Kathleen	6.00	12	JIEF	6.00	12	\$82,985
Armes, Denise	5.00	12	\$76,284	5.00	12	\$77,200
Smith, Joanne - FT - Grt funded only	5.00	10	GRANT	5.00	11	GRANT
Bentancourt, Gabrielle	5.00	4	CHOICE	5.00	4	CHOICE
Boucher, Esther	5.00	12	\$76,284	5.00	12	\$77,200
Campbell, Michael	5.00	12	\$76,284	5.00	12	\$77,200
Connolly, Carol	5.00	12	\$76,284	5.00	12	\$77,200
Cuvellier, Robert	6.00	12	\$82,001	6.00	12	\$82,985
Derby, Rebecca	5.00	7	\$60,752	5.00	8	\$64,338
Fortin, Mary	5.00	12	\$76,284	5.00	12	\$77,200
Grad, Linda	5.00	12	\$76,284	5.00	12	\$77,200
Grzyb, Paul	5.00	8	\$63,575	5.00	9	\$67,194
Kelly, Tara	5.00	1	\$43,828	5.00	2	\$47,204
Landsberg, Louann	5.00	12	\$76,284	5.00	12	\$77,200
Lyttle, Linda	5.00	12	\$76,284	5.00	12	\$77,200
McDermott, Kelly	5.00	12	\$76,284	5.00	12	\$77,200
Montgomery, Jennifer	5.00	9	\$66,397	5.00	10	\$70,049
Nicholson, Sarah	5.00	6	\$57,931	5.00	7	\$61,481
Pennington, Robert	5.00	12	\$76,284	5.00	12	\$77,200
Scully, Sandy	6.00	12	\$82,001	6.00	12	\$77,200
Ryan, Jennifer - (.5 Grt, .1 BOE)	6.00	8	\$6,803	6.00	9	\$7,200
Santos, Laura	5.00	10	\$69,218	5.00	11	\$72,905
Smith, Allison - SPED OC GRANT	5.00	9	GRANT	5.00	10	CHOICE
Suib-Dutcher, Sandra	6.00	12	\$82,001	6.00	12	\$82,985
Sztaba, Kimberly	5.00	9	\$66,397	5.00	10	\$70,049
Weber, Celinda	6.00	12	\$57,940	6.00	12	\$82,985
TOTAL SP SERVS - ACC 01017			\$1,577,968	\$1,718,760		

NAME	DEGREE / STEP 2011 - 2012		ANTICIPATED BOE 2011-2012	DEGREE / STEP 2012- 2013		PROPOSED 2012-2013
ITINERANT						
Adams, Tim (C & CL)	5.00	12	\$76,284	5.00	12	\$77,200
Bernard, Steven (C & CL)	5.00	11	\$72,041	5.00	12	\$77,200
Garofalo, Lisa (CL & EMS)	6.00	8	\$68,033	6.00	9	\$71,997
Pruden, Stephanie (EMS & EHS)	4.00	1	JIEF	4.00	2	\$44,395
TOTAL ITINERANT - ACC 01020			\$216,358	\$270,792		
TOTAL CERTIFIED STAFF			\$13,900,836	\$14,633,861		
AUXILIARY POSITIONS (112'S)						
CONTRACTED POSITIONS ACC 01019			\$32,000			\$37,442
ALL SUMMERWORK ACC 01021			\$31,000			\$33,075
TEACH PPT SUBS ACC 01070			\$6,306			\$6,306
TOTAL AUXILIARY POSITIONS			\$69,306	\$76,823		
GRAND TOTAL ALL OBJECT 112'S			\$13,970,142	\$14,710,684		
TEACHERS SUBSTITUTES (OBJECT 128)			\$236,595	\$236,595		
SEVERANCE/ADJ (OBJ 119)			\$186,163	\$0		
GRAND TOTAL FACULTY SALARIES BGTED / ANTICIPATED			\$14,392,900	\$14,947,279		

POSITION	EMPLOYEE	ANNUAL HRS	2011-2012 RATE	2011-2012 CURRENT	2012-2013 RATE	2012-2013 PROPOSED
Administrative Assistant	Daley, Nancy		n/a	\$73,251	n/a	\$75,449
Bookkeeper	Margnelli, Coreen	2088.0	18.45	\$38,524	18.91	\$39,484
Bookkeeper	Yost, Anita	2088.0	28.47	\$59,445	29.18	\$60,928
Bookkeeper	Millette, Robin	2088.0	20.20	\$42,178	20.71	\$43,242
Maint/Sp Ed Sec	Kelliher, Barbara	1442.0	15.66	\$22,582	16.05	\$23,144
Secretary/Receptionist	McFall Kim	1827.0	16.00	\$29,232	16.40	\$29,963
ADMINISTRATION BLDG. TOTAL				\$265,211		\$272,210
Educational Services Secretary	Eastman, Irene	1957.5	19.61	\$38,387	20.10	\$39,346
EHS Guidance Secretary	Shorts, Mary	1957.5	21.18	\$41,460	21.71	\$42,497
EMS Guidance Secretary	Gerstenlauer, Cheryl	1442.0	23.36	\$33,685	23.94	\$34,521
PUPIL SERVICES TOTAL				\$113,532		\$116,365
Special Services Secretary	Buxton, Christine	2088.0	18.51	IDEA Grant	18.97	IDEA Grant
Special Services Secretary - PT	Ruisch, Karen	692	12.00	JIEF GRANT	12.25	\$8,472
SPECIAL SERVICES TOTAL						\$8,472
EHS Secretary	Dziadul, Catherine	1827.0	17.64	\$32,228	18.08	\$33,032
EHS Secretary	Kozak, Kathryn	1827.0	17.26	\$31,534	17.69	\$32,320
EHS Secretary	Scalley, Gail	1545.0	22.78	\$35,195	23.35	\$36,076
EHS Secretary	Chase, Lisa	1545.0	15.66	\$24,195	16.05	\$24,797
PT Athl Dir Secretary	Sampson, Brenda			\$5,679		\$5,679
ELLINGTON HIGH TOTAL				\$128,831		\$131,904
EMS Secretary	Dunn, Lorraine	1957.5	19.33	\$37,838	19.81	\$38,778
EMS Secretary	Kirby, Betty-Rae	1442.0	15.66	\$22,582	16.05	\$23,144
ELL MIDDLE SCHOOL TOTAL				\$60,420		\$61,922
Center Secretary	Riggs, Sharon	1545.0	23.36	\$36,091	23.94	\$36,987
Center Secretary - PT	Kalagher, Susan	691.6	12.00	\$8,299	12.25	\$8,472
CENTER TOTAL				\$44,390		\$45,459
Crystal Lake Secretary	Levandoski Suzanne	1545.0	15.66	\$24,195	16.05	\$24,797
CRYSTAL LAKE TOTAL				\$24,195		\$24,797
Windermere School Secretary	Kupferschmid, Marcia	1957.5	22.15	\$43,359	22.70	\$44,435
Windermere School Secretary	Van Deventer, Carol	1545.0	20.16	\$31,147	20.66	\$31,920
19 Hour Secretary	Caron Lori Ann	691.6	12.00	\$8,299	12.25	\$8,472
19 Hour Secretary	Blinn Mary Ann	691.6	12.00	\$8,299	12.25	\$8,472
WINDERMERE TOTAL				\$91,104		\$93,299
Substitute Secretaries	Substitutes			\$34,560		\$35,424
Board of Education Secretary	New	100.0		\$2,500		\$2,500
SYSTEMWIDE TOTAL				\$37,060		\$37,924
GRAND TOTAL SECRETARY/BOOKKEEPER BGTD 11-12: \$747,101				\$764,743		\$792,352

POSITION	EMPLOYEE	HRS	2011-2012 RATE	2011-2012 Budgeted	2012-2013 RATE	2012-2013 Proposed
Maintenance	Selley, Robert	2080	\$26.33	\$54,766	\$26.33	\$54,766
Maintenance	Pigeon, Ed	2080	\$15.55	\$32,344	\$15.55	\$32,344
Maintenance	Condell, Michael	2080	\$20.99	\$43,659	\$20.99	\$43,659
Maintenance	Szarek, Leonard	2080	\$20.99	\$43,659	\$20.99	\$43,659
SYSTEMWIDE TOTALS				\$174,429		\$174,429
Custodial Overtime	All OVERTIME			\$27,812		\$28,508
Substitute Custodians	All SUBSTITUTES			\$39,818		\$40,814
Courier	Raia, Frank	964	\$13.15	\$12,672	\$13.50	\$12,672
Differential/Eval/Lead	Contracted Stipends			\$44,297		\$50,412
OTHER OBJECTS TOTAL				\$124,600		\$132,405
EHS - Head Custodian	Bifolck, Vincent	2080	\$24.25	\$50,440	\$24.25	\$50,440
EHS Custodian	Jean, Peter	2080	\$18.80	\$39,104	\$18.80	\$39,104
EHS Custodian	Anniello, Steven	2080	\$14.87	\$30,930	\$14.87	\$30,930
EHS Custodian	Simmons, Peter	2080	\$18.21	\$37,877	\$18.21	\$37,877
EHS Custodian	Clark, Leverett	2080	\$13.39	\$27,851	\$13.39	\$27,851
EHS Custodian	Turney, James	2080	\$13.60	\$28,288	\$13.60	\$28,288
EHS Custodian	Bolstridge, Walter	2080	\$14.24	\$29,619	\$14.24	\$29,619
ELLINGTON HIGH SCHOOL TOTALS				\$244,109		\$244,109
EMS - Head Custodian	Maupin, Charles	2080	\$18.53	\$38,542	\$18.53	\$38,542
EMS Custodian	Healey, Donald	2080	\$18.68	\$38,854	\$18.68	\$38,854
EMS Custodian	Tosado, Victor	2080	\$17.03	\$35,422	\$17.03	\$35,422
EMS Custodian	Petersen, Troy	2080	\$18.80	\$39,104	\$18.80	\$39,104
ELLINGTON MIDDLE SCHOOL TOTALS				\$151,923		\$151,923
Center - Head Custodian	Schiavetti, Jeff	2080	\$18.53	\$38,542	\$18.53	\$38,542
Center Custodian	Ducharme, Neil	2080	\$13.21	\$27,477	\$13.21	\$27,477
Center Custodian	States, Douglas	2080	\$16.03	\$33,342	\$16.03	\$33,342
CENTER SCHOOL TOTALS				\$99,362		\$99,362
Crystal Lake - Head Custodian	Leach, Ron	2080	\$23.88	\$49,670	\$23.88	\$49,670
Center/ Crystal Lake Custodian	Dumas George	2080	\$14.87	\$30,930	\$14.87	\$30,930
CRYSTAL LAKE SCHOOL TOTALS				\$80,600		\$80,600
Windermere - Head Custodian	Arvisais, Keith	2080	\$23.88	\$49,670	\$23.88	\$49,670
Windermere Custodian	Ballestas, (Retired)	2080	\$17.66	\$36,733	\$17.66	
Windermere Custodian	Turcotte Henry	2080	\$13.21		\$13.21	\$27,477
Windermere Custodian	Perkins, Sharon	2080	\$18.80	\$39,104	\$18.80	\$39,104
Windermere Custodian	Sherman, Jack	2080	\$13.21	\$27,477	\$13.21	\$27,477
Windermere Custodian	Wilson Dale	2080	\$13.21	\$27,477	\$13.21	\$27,477
WINDERMERE SCHOOL TOTALS				\$180,461		\$171,205
CUSTODIAL/MAINTENANCE TOTALS				\$1,055,483		\$1,054,033

SPECIAL EDUCATION AIDES FULL AND PART TIME 2012 - 2013

		2012-2013	HRS / Wk		2012-2013	2012-2013
FACILITY	ANTICIPATED	HRS.	Bgt	POSITION	RATE	PROPOSED
CENTER SCHOOL:						
PAL Program	Ansaldi, Karen	1289.3	33.75	Program	\$13.03	IDEA
PEP am Class - Connolly	Cheesman, Linda	1069.6	28.00	1 to 1	\$13.03	\$13,937
Non Categ S. Scully K-4	Czerwinski, Shannon	1289.3	33.75	1 to 1	\$13.03	CHOICE
PEP am Class - Connolly	Derocher, Cynthia	655.2	18.00	Program	\$12.25	\$8,026
PEP 1 to 1 - S. Suib-Dutcher	DiLeo Alicia	655.2	18.00	1 to 1	\$12.25	\$8,026
Non Categ am S. Scully	Dolen, Kathleen	655.2	18.00	1 to 1	\$12.25	\$8,026
PEP am Class Suib Dutcher	Fongemie, Kelly	655.2	18.00	Program	\$12.25	Preschl Tuition
Non Categ S. Scully K-4	Gale, Tracy	655.2	18.00	3 to 1	\$12.25	\$8,026
Non Categ L. Grad	Garrepy, Stacey	637.0	17.50	2 to 1	\$12.25	\$7,803
PEP am Jody Smith	Laneri, Debra	655.2	18.00	1 to 1	\$12.25	Preschl Tuition
PEP Extended Day - Boucher/Scully	Lessard, Louise	1289.3	33.75	3 to 1	\$14.30	IDEA
Non Categ L. Grad	Luginbuhl, Christine	691.6	19.00	1 to 1	\$12.25	\$8,472
PEP 1 to 1- J. Smith	Magnuson, Tonya	473.2	13.00	Program	\$12.25	Preschool
Non Categ L. Grad	Miller, Jennifer	637.0	17.50	3 to 1	\$12.25	CHOICE
Non Categ - S. Scully	Orfitelli, Kathleen	1289.3	33.75	4 to 1	\$13.03	CHOICE
Non Categ L. Grad	Owens Diane	364.0	10.00	1 to 1	\$12.25	\$4,459
Non Categ - S. Scully	Printy, Bobbie	273.0	7.50	3 to 1	\$12.25	CHOICE
Non Categ S. Scully K-4	Quimby, Emily	637.0	17.50	2 to 1	\$12.25	\$7,803
Non Categ - S. Scully	Ruddy Jr., Patrick	637.0	17.50	Program	\$12.25	\$7,803
Non Categ - S. Scully/L. Grad	Skewes, Kim	1289.3	33.75	1 to 1	\$13.54	\$17,456
PEP am Class - Esther Boucher	Traska, Elaine	655.2	18.00	Program	\$13.35	IDEA
PEP 1 to 1- J. Smith	Trinque - Avery, Sara	655.2	18.00	1 to 1	\$12.25	\$8,026
Non Categ S. Scully K-4	Hulstein, Carol	546.0	15.00	1 to 1	\$11.25	\$6,143

CRYSTAL LAKE SCHOOL:

Resource Room - C. Weber	Barnes, Paulette	691.6	19.00	1 to 1	\$12.25	\$8,472
Resource Room - C. Weber	Barone, Terry	709.8	17.50	Program	\$12.25	\$8,695
Resource Room - C. Weber	King, Christine	1289.3	33.75	Program	\$13.03	\$16,799
Resource Room - C. Weber	Open	200.2	5.50	Program	\$12.25	CHOICE

WINDERMERE SCHOOL:

Non-Categorical - Betancourt	Adams, Stacey	691.6	19.00	4 to 1	\$13.03	CHOICE
Non-Categorical - Betancourt	Antonaras, Patricia	1289.3	33.75	1 to 1	\$13.03	\$16,799
Non Categorical - Kathy Andrews	Cintron, Melissa	1289.3	33.75	1 to 1	\$13.03	\$16,799
Non Categorical - Betancourt	Duclose, Margaret	691.6	19.00	2 to 1	\$12.25	\$8,472
PAL - S. Nicholson	Douglas, Christopher	546.0	15.00	1 to 1	\$12.25	\$6,689
EIE - Becky Derby 5/6	Ferriera, Cheryl	1289.3	33.75	3 to 1	\$15.00	\$19,339
PAL - Sarah Nicholson	Frasca, Diane	1289.3	33.75	2 to 1	\$13.03	CHOICE
Non-Categorical - Betancourt	Frederico, Diane	1289.3	33.75	3 to 1	\$13.03	\$16,799
Non-Categorical - Betancourt	Gessay, Susan	691.6	19.00	2 to 1	\$12.25	\$8,472
Non-Categorical - Betancourt	Gilberto Charity	546.0	15.00	1 to 1	\$12.25	\$6,689
Non-Categorical - S. Nicholson	Gosselin, Diana	1289.3	33.75	1 to 1	\$13.03	CHOICE
Non-Categorical - Betancourt	Hauser, Amy	691.6	19.00	2 to 1	\$12.25	\$8,472
Non-Categorical - A. Smith	Houghtaling, Lynda	691.6	19.00	1 to 1	\$12.25	\$8,472
Non-Categorical - Betancourt	Hurley, Lisa	1289.3	33.75	1 to 1	\$13.99	\$18,037
PAL - Sarah Nicholson	Lano, Ketrin	1289.3	33.75	Program	\$13.03	\$16,799
Non-Categorical - K. Andrews	Linton, Kristen	691.6	19.00	3 to 1	\$12.25	\$8,472
Non-Categorical - Betancourt	Nai, Tina	691.6	19.00	4 to 1	\$12.25	\$8,472

SPECIAL EDUCATION AIDES FULL AND PART TIME 2012 - 2013

FACILITY	ANTICIPATED	2012-2013	HRS / Wk		2012-2013	2012-2013
		HRS.	Bgt	POSITION	RATE	PROPOSED
Inclusion-Categorical - Betancourt	O'Coin, Wanda	1289.3	33.75	1 to 1	\$13.03	\$16,799
ELL - Tara Kelly	Palozej, Colleen	1289.3	33.75	ELL	\$15.66	\$20,190
Inclusion - A. Smith	Platt, Shannon	1289.3	33.75	3 to 1	\$13.03	\$16,799
Non Categorical M Fortin	Rancourt, MaryJane	1289.3	33.75	Program	\$14.30	IDEA
PAL - S. Nicholson	Romitti, Kyle	637.0	17.50	2 to 1	\$12.25	\$7,803
5/6th Gr - Derby & Fortin	Spielman, Beth	1289.3	33.75	2 to 1	\$13.99	\$18,037
Non Categorical - Kim Sztaba	Temple, Mary	1289.3	33.75	Program	\$13.99	\$18,037
Non Categorical - Denise Armes	Webber, Glomelyn	691.6	19.00	1 to 1	\$12.25	\$8,472
ELL - New - Tara Kelly	Open	536.9	14.75	ELL	\$11.25	\$6,040
PAL- Nicholson	Open- replace PT Gosselin	691.6	19.00	1 to 1	\$11.25	\$7,781

ELLINGTON MIDDLE SCHOOL:

PAL Program - Bob Cuvelier	Anderson, Larry	1289.3	33.75	Program	\$13.03	\$16,799
8th Grade - Santos	Burnette, Marie	1289.3	33.75	2 to 1	\$13.03	IDEA
Inclusion - Santos	Edwards, Kerin	1289.3	33.75	2 to 1	\$13.03	\$16,799
7th Grade - Santos	Fay, Shawna	546.0	15.00	1 to 1	\$12.25	\$6,689
Resource - L. Landsberg	Ivaldi, Kelly	1289.3	33.75	Program	\$13.03	IDEA
Non Categorical - L Santos	Marholin, Lisa	1289.3	33.75	1 to 1	\$13.03	IDEA
8th Grade - Santos	May, Sharron	1289.3	33.75	1 to 1	\$21.43	CHOICE
Non Cateegorical - B. Pennington	Pasini, Deborah	691.6	19.00	Program	\$12.25	CHOICE
8th Grade - Santos	Pellett, Pricilla	1289.3	33.75	1 to 1	\$13.03	\$16,799
Inclusion - Santos	Rinehart, Kathleen	1289.3	33.75	1 to 1	\$13.03	\$16,799

ELLINGTON HIGH SCHOOL:

Inclusion- McDermott/Montgomery	Aubin, Jennifer	1289.3	33.75	1 to 1	\$13.03	CHOICE
Inclusion- McDermott/Montgomery	Bartol Lori	1289.3	33.75	1 to 1	\$13.03	IDEA
Inclusion- McDermott/Montgomery	Brazdzionis, Kathleen	1289.3	33.75	3 to 1	\$13.03	\$16,799
Inclusion- McDermott/Montgomery	Cox Debbie	1289.3	33.75	1 to 1	\$17.57	\$22,652
Inclusion- McDermott/Montgomery	Caruso, Danielle	1289.3	33.75	2 to 1	\$13.03	\$16,799
Non Categorical - M. Campbell	Donohue, Mary	1289.3	33.75	1 to 1	\$16.67	IDEA
Inclusion- McDermott/Montgomery	Drown, Wendy	1289.3	33.75	1 to 1	\$13.03	IDEA
Non Categorical - P. Gryzb	Fetko, Carol	1289.3	33.75	1 to 1	\$13.99	IDEA
Inclusion- McDermott/Montgomery	Kelly, Betty	1289.3	33.75	1 to 1	\$13.03	IDEA
Inclusion- McDermott/Montgomery	Mashayekhi, Mitra	1289.3	33.75	2 to 1	\$13.03	\$16,799
Inclusion- McDermott/Montgomery	Thompson, Marjorie	1289.3	33.75	1 to 1	\$16.67	IDEA
PAL Prgm Denise Ackeifi	Wood, Lindsay	1289.3	33.75	Program	\$13.03	\$16,799
PAL Prgm Denise Ackeifi	Zumpe, Patricia	1289.3	33.75	Program	\$13.03	\$16,799

SUMMER AIDES

\$17,073

SUBSTITUTES FOR CONTRACTED SUPPORT STAFF

\$16,000

TOTAL BUDGETED 2011-2012 = \$610,119

\$650,315

PROPOSED PART TIME REGULAR EDUCATION AIDES 2012-2013

POSITION	EMPLOYEE	HRS.	2011-12 RATE	Hrs/Per Week	2011-2012 CURRENT	2012-13 RATE	2012-13 PROPOSED
Center - Play/Cafe Aide	Bergeron Birse, Judy	273.0	\$12.00	7.5	\$3,276	12.25	\$3,344
Center - Play/Cafe Aide	Hernandez, Edward	273.0	\$12.00	7.5	\$3,276	12.25	\$3,344
Center - Play/Cafe Aide	Owens, Dianne	182.0	\$12.00	5.0	\$2,184	12.25	\$2,230
Center - Play/Cafe Aide	Printy, Roberta	273.0	\$12.00	7.5	\$3,276	12.25	\$3,344
Center - Play/Cafe Aide	Roy, Kendra	273.0	\$12.00	7.5	\$3,276	12.25	\$3,344
Center - Play/Cafe Aide	Upchurch, Dave	364.0	\$12.00	10.0	\$4,368	12.25	\$4,459
C Lake - Play/Cafe Aide	Babineau, Suzanne	182.0	\$12.00	5.0	\$2,184	12.25	\$2,230
C Lake - Play/Cafe Aide	Bennett, Michelle	364.0	\$12.00	10.0	\$4,368	12.25	\$4,459
C Lake - Play/Cafe Aide	Shanks, Vanessa	182.0	\$12.00	5.0	\$2,184	12.25	\$2,230
C Lake - Play/Cafe Aide	Wrona AnnMarie	364.0	\$12.00	10.0	\$4,368	12.25	\$4,459
Windermere - Play/Cafe Aide	Dwire, Nancy	364.0	\$12.00	10.0	\$4,368	12.25	\$4,459
Windermere - Play/Cafe Aide	Kiessling, Christine	364.0	\$12.00	10.0	\$4,368	12.25	\$4,459
Windermere - Play/Cafe Aide	Lemieux, Danielle	364.0	\$12.00	10.0	\$4,368	12.25	\$4,459
Windermere - Play/Cafe Aide	Lipman, Mary Beth	364.0	\$12.00	10.0	\$4,368	12.25	\$4,459
Windermere - Play/Cafe Aide	Maslak, Phyllis	436.8	\$13.15	12.0	\$5,744	13.35	\$5,831
Windermere - Play/Cafe Aide	Milligan, MaryAnn	364.0	\$12.00	10.0	\$4,368	12.25	\$4,459
Windermere - Play/Cafe Aide	Motisi, Laura	364.0	\$12.00	10.0	\$4,368	12.25	\$4,459
Windermere - Play/Cafe Aide	Trend, Catherine	145.6	\$12.00	4.0	\$1,747	12.25	\$1,784
Windermere - Play/Cafe Aide	Trottier, Meaghan	218.4	\$12.00	6.0	\$2,621	12.25	\$2,675

TOTAL PLAY/CLASS AIDES	\$69,080	\$70,487
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Center - Kindergarten Aide	Badger, Lori	691.6	\$12.00	19.0	\$8,299	12.25	\$8,472
Center - Kindergarten Aide	Janiga, Karen	236.6	\$12.00	6.5	\$2,839	12.25	\$2,898
Center - Kindergarten Aide	Janiga, Karen	455.0	\$12.00	12.5	JIEF	12.25	\$5,574
C. Lake - Kindergarten Aide	Babineau, Suzanne	527.8	\$12.00	14.5	\$6,334	12.25	\$6,466
C. Lake - Kindergarten Aide	Bennett, Michelle	182.0	\$12.00	5.0	JIEF	12.25	\$2,230
C. Lake - Kindergarten Aide	Shanks, Vanessa	546.0	\$12.00	15.0	\$6,552	12.25	\$6,689
C. Lake - Kindergarten Aide	Wrona, AnnMarie	182.0	\$12.00	5.0	JIEF	12.25	\$2,230
Windermere - Kindergarten Aide	Passardi, Joyce	546.0	\$13.15	15.0	\$7,180	13.35	\$7,289
Windermere - Kindergarten Aide	Cyr, Carol	546.0	\$13.15	15.0	\$7,180	13.35	\$7,289

TOTAL KINDERGARTEN AIDES	\$38,384	\$49,135
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Windermere - Grs 5/6 Aide	Parent, Wanda	691.6	\$12.00	19.0	\$8,299	13.35	\$9,233
Windermere - Grs 3/4 Aide	Neil,Dorothy	691.6	\$13.15	19.0	\$9,095	13.35	\$9,233
Windermere - Grs 5/6 Aide	Stephan, Lisa	691.6	\$12.00	19.0	\$8,299	12.25	\$8,472
Windermere - Grs 5/6 Aide	Synder, Ellen	691.6	\$12.00	19.0	\$8,299	12.25	\$8,472
Windermere - Grs 5/6 Aide	Zwiesler, Marcia	691.6	\$12.00	19.0	\$8,299	12.25	\$8,472

TOTAL 5/6 AIDES	\$42,291	\$43,882
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Ellington High - School to Career	Vacharakupt, Airne	709.8	\$12.00	19.5	\$8,518	12.25	\$8,695
Ellington High - Suspension	Blais, Kelly	1289.2	\$12.71	33.75	\$16,386	13.03	\$16,799

TOTAL EHS AIDES	\$24,904	\$25,494
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GRAND TOTAL REGULAR AIDES (BGTD 2011-12: \$174,778)	\$174,659	\$188,998
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POSITION	EMPLOYEE	HRS	2011-2012 RATE	2011-2012 BUDGETED	2012-2013 RATE	2012-2013 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			\$6,700		\$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			\$11,345		\$11,629
Substitutes	Substitutes			\$15,466		\$15,853
HEALTH STAFF TOTALS				\$296,768		\$297,438
<u>MEDIA AIDES (118):</u>						
Center	Fidanza, Beth	1146.0	\$12.64	\$14,485	\$12.96	\$14,852
Crystal Lake	Brookes, Laurie	1146.0	\$15.23	\$17,454	\$15.61	\$17,889
Windermere	Cowan, Andrea	1146.0	\$12.64	\$14,485	\$12.96	\$14,852
Ellington Middle	Porter, Kimberly	1241.5	\$12.64	\$15,693	\$12.96	\$16,090
MEDIA AIDE TOTALS				\$62,117		\$63,683
<u>TECHNOLOGY / SECURITY/CAFÉ STIPENDS (117'S)</u>						
Technology Network Technician	Mears, Dean	2080.0	\$29.93	\$62,260	\$29.93	\$62,254
Technology Coordinator	Collins, John	n/a	n/a	\$74,304		\$75,790
Technology Technician	Gillespie, Sergio	2080.0	\$17.11	\$35,594	\$17.11	\$35,589
DataBase Coordinator	VanWyck, Susan	1152.0	\$28.66	\$33,016	\$28.66	\$33,016
Security Guard	Open - replace Carpenter	1351.0	\$15.81	\$21,361	\$15.81	\$21,359
Café Stipends (9)	3 EMS, 6 EHS			\$19,134		\$19,368
TECH/SECURITY/CAFÉ STIPEND TOTALS				\$245,670		\$247,377
SEVERENCE/ADJUSTMENT				\$55,170		\$40,000
GRAND TOTAL ALL SUPPORT STAFF				\$3,247,206		\$3,334,196

ALL SUPPORT STAFF SALARY OVERVIEW		2011-2012 Budgeted	2012-2013 Proposed
SECRETARIAL		\$747,101	\$792,352
CUSTODIAL/MAINTENANCE		\$1,055,483	\$1,054,033
SPECIAL EDUCATION AIDES		\$610,119	\$650,315
REGULAR EDUCATION AIDES		\$174,778	\$188,998
NURSES		\$296,768	\$297,438
MEDIA AIDES		\$60,890	\$63,683
TECHNOLOGY / SECURITY		\$245,670	\$247,377
SEVERANCE / ADJUSTMENT		\$55,170	\$40,000
TOTALS		\$3,245,979	\$3,334,196

ADMINISTRATOR'S	NAME	BUDGETED 2011-2012	PROPOSED 2012-2013
SUPERINTENDENT	Cullinan, Stephen	\$149,518	\$149,840
DIRECTOR/BUSINESS SERVICES	Littizzio, Anthony	\$105,546	\$107,974
DIRECTOR/SPECIAL SERVICES	Brettschneider, Bruce	\$121,157	\$123,944
SPECIAL EDUCATION SUPERVISOR	Haberern, Melissa	\$107,684	\$108,686
DIRECTOR/EDUCATIONAL SERVICES	McGurk, Erin	\$129,325	\$132,254
PRINCIPAL/ELLINGTON HIGH	Rinaldi, Neil	\$127,325	\$130,254
ASST. PRINCIPAL / EHS	Uriano, Daniel	\$106,281	\$114,214
PRINCIPAL/ELLINGTON MIDDLE	Pearson, David	\$122,109	\$124,918
PRINCIPAL/CRYSTAL LAKE	Larkin, Michael	\$115,460	\$118,116
PRINCIPAL/WINDERMERE	Moccio, Steven	\$122,596	\$125,416
ASST. PRINCIPAL/WINDERMERE	LaPorte, Kristy	\$109,684	\$112,161
PRINCIPAL/CENTER	Luck-Roberts, Trudie	\$115,460	\$118,116
ADMINISTRATORS SALARY TOTALS		\$1,432,145	\$1,465,893
ADMIN SEVERANCE / ADJ (Obj 119)	REP	\$0	\$11,703
TOTAL ADMINISTRATION SALARIES/SEVERANCE		1,432,145	1,477,596

**ELEMENTARY CLASS SIZE PROJECTIONS FOR 2012-2013
ENROLLMENTS AS OF DECEMBER 1, 2011**

Center School

	11-12 # Stud	11-12 FTE	Class Size	12-13 # Stud	12-13 FTE	Class Size
K	58	3	19.33			
1	85	4	21.25	58	3	19.33
2	71	3	23.67	85	4	21.25
3	86	4	21.50	71	3	23.67
4	84	4	21.00	86	4	21.50
Total Grades 1-4	326	15	21.73	300	14	21.43

Crystal Lake School

	11-12 # Stud	11-12 FTE	Class Size	12-13 # Stud	12-13 FTE	Class Size
K	41	2	20.50			
1	40	2	20.00	41	2	20.50
2	43	2	21.50	40	2	20.00
3	43	2	21.50	43	2	21.50
4	45	2	22.50	43	2	21.50
Total Grades 1-4	171	8	21.38	167	8	20.88

Windermere Elementary School

	11-12 # Stud	11-12 FTE	Class Size	12-13 # Stud	12-13 FTE	Class Size
K	81	4	20.25			
1	88	4	22.00	81	4	20.25
2	103	5	20.60	88	4	22.00
3	76	3	25.33	103	5	20.60
4	88	4	22.00	76	3	25.33
Total Grades 1-4	355	16	22.19	348	16	21.75
District Grades 1-4	852	39	21.85	815	38	21.45

Windermere Intermediate School

	11-12 # Stud	11-12 FTE	Class Size	12-13 # Stud	12-13 FTE	Class Size
4	217					
5	214	9	23.78	217	9	24.11
6	202	9	22.44	214	9	23.78
Total Grades 5 & 6	416	18	23.11	431	18	23.94

Kindergarten Projections - NESDEC 203. Current Enrollment 180

**EMS & EHS ENROLLMENT PROJECTIONS FOR 2012-2013
ENROLLMENTS AS OF DECEMBER 1, 2011**

Ellington Middle School

	11-12	12-13
	# Stud	# Stud
6	202	
7	230	202
8	192	230
Total Grades 7 & 8	422	432

Ellington High School

	11-12	12-13
	# Stud	# Stud
8	192	
9	217	192
10	192	217
11	193	192
12	193	193
Other	3	3
Total Grades 9-12	798	797

Connecticut State Department of Education
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District Code	District Name	(1) NCE 2010-11	(2) Average Daily Membership (ADM) 2010-11	(3) NCEP 2010-11 (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)
021	CANAAN	3,142,764	139.99	22,449.92	22,450	101,025
031	CORNWALL	3,747,680	169.40	22,123.26	22,123	99,555
125	SHARON	6,283,556	286.55	21,928.31	21,928	98,677
201	DISTRICT NO. 1	10,429,556	503.00	20,734.70	20,735	93,306
212	DISTRICT NO. 12	19,087,336	934.93	20,415.79	20,416	91,871
093	NEW HAVEN	351,554,110	17,646.00	19,922.59	19,923	89,652
122	SALISBURY	7,727,833	394.90	19,569.09	19,569	88,061
063	HAMPTON	3,965,177	205.49	19,296.20	19,296	86,833
211	DISTRICT NO. 11	6,212,067	322.54	19,259.83	19,260	86,669
123	SCOTLAND	4,473,051	236.20	18,937.56	18,938	85,219
209	DISTRICT NO. 9	18,668,046	988.72	18,881.02	18,881	84,965
024	CHAPLIN	5,428,070	288.58	18,809.58	18,810	84,643
057	GREENWICH	161,688,840	8,749.72	18,479.32	18,479	83,157
100	NORTH CANAAN	8,168,085	444.05	18,394.52	18,395	82,775
064	HARTFORD	376,657,028	20,994.52	17,940.73	17,941	80,733
157	WESTON	45,054,762	2,546.77	17,690.94	17,691	79,609
158	WESTPORT	99,879,519	5,738.91	17,403.92	17,404	78,318
011	BLOOMFIELD	41,515,434	2,406.11	17,254.17	17,254	77,644
068	KENT	6,152,546	356.95	17,236.44	17,236	77,564
117	REDDING	29,737,648	1,726.95	17,219.75	17,220	77,489
218	DISTRICT NO. 18	26,206,582	1,530.56	17,122.22	17,122	77,050
090	NEW CANAAN	70,879,222	4,152.36	17,069.62	17,070	76,813
098	NORFOLK	4,077,868	246.98	16,510.92	16,511	74,299
135	STAMFORD	246,546,842	15,125.27	16,300.33	16,300	73,351
114	PRESTON	10,248,394	650.72	15,749.31	15,749	70,872
206	DISTRICT NO. 6	14,975,108	952.16	15,727.51	15,728	70,774
161	WILTON	67,850,615	4,331.64	15,663.96	15,664	70,488
035	DARIEN	75,723,867	4,844.08	15,632.25	15,632	70,345
219	DISTRICT NO. 19	17,815,485	1,148.00	15,518.72	15,519	69,834
078	MANSFIELD	30,645,409	1,975.67	15,511.40	15,511	69,801
103	NORWALK	173,065,848	11,165.75	15,499.71	15,500	69,749
046	EASTON	23,746,507	1,553.24	15,288.37	15,288	68,798
165	WINDSOR LOCKS	28,733,252	1,890.98	15,194.90	15,195	68,377
013	BOZRAH	5,424,433	357.91	15,155.86	15,156	68,201
160	WILLINGTON	12,101,678	799.23	15,141.67	15,142	68,138
062	HAMDEN	104,726,849	6,944.44	15,080.68	15,081	67,863
204	DISTRICT NO. 4	14,821,110	986.00	15,031.55	15,032	67,642
213	DISTRICT NO. 13	30,903,203	2,058.13	15,015.19	15,015	67,568
039	EASTFORD	3,677,815	244.97	15,013.33	15,013	67,560
026	CHESTER	8,327,391	556.14	14,973.55	14,974	67,381
164	WINDSOR	61,972,967	4,152.26	14,925.12	14,925	67,163
167	WOODBIDGE	22,540,758	1,511.22	14,915.60	14,916	67,120
162	WINCHESTER	20,475,368	1,373.29	14,909.72	14,910	67,094

Connecticut State Department of Education
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District Code	District Name	(1)	(2)	(3)	(4)	(5)
		NCE 2010-11	Average Daily Membership (ADM) 2010-11	NCEP 2010-11 (Col 1 / Col 2)	State Agency Placement Basic Contribution (Col 3 Rounded)	Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
040	EAST GRANBY	13,759,193	923.78	14,894.45	14,894	67,025
154	WESTBROOK	14,318,729	965.38	14,832.22	14,832	66,745
084	MILFORD	104,002,503	7,027.41	14,799.55	14,800	66,598
003	ASHFORD	10,367,244	701.78	14,772.78	14,773	66,478
163	WINDHAM	49,409,789	3,344.95	14,771.46	14,771	66,472
047	EAST WINDSOR	20,465,433	1,397.21	14,647.36	14,647	65,913
029	COLEBROOK	3,706,521	253.20	14,638.71	14,639	65,874
036	DEEP RIVER	9,556,197	653.40	14,625.34	14,625	65,814
022	CANTERBURY	10,557,727	721.99	14,623.09	14,623	65,804
151	WATERBURY	256,242,808	17,655.53	14,513.46	14,513	65,311
027	CLINTON	30,219,550	2,083.21	14,506.24	14,506	65,278
030	COLUMBIA	11,098,580	766.30	14,483.34	14,483	65,175
051	FAIRFIELD	146,844,757	10,212.77	14,378.54	14,379	64,703
214	DISTRICT NO. 14	26,905,585	1,873.09	14,364.28	14,364	64,639
059	GROTON	73,719,505	5,175.16	14,244.87	14,245	64,102
102	NORTH STONINGTON	11,513,786	813.32	14,156.53	14,157	63,704
012	BOLTON	11,717,925	828.95	14,135.86	14,136	63,611
118	RIDGEFIELD	77,002,667	5,455.91	14,113.62	14,114	63,511
147	VOLUNTOWN	6,065,617	429.92	14,108.71	14,109	63,489
014	BRANFORD	48,874,127	3,488.31	14,010.83	14,011	63,049
065	HARTLAND	4,461,199	319.04	13,983.20	13,983	62,924
094	NEWINGTON	62,811,217	4,500.94	13,955.13	13,955	62,798
207	DISTRICT NO. 7	15,065,151	1,079.78	13,952.06	13,952	62,784
205	DISTRICT NO. 5	35,125,243	2,521.29	13,931.46	13,931	62,692
009	BETHEL	41,141,576	2,953.22	13,931.09	13,931	62,690
133	SPRAGUE	6,305,688	453.20	13,913.70	13,914	62,612
106	OLD SAYBROOK	21,846,373	1,571.88	13,898.24	13,898	62,542
146	VERNON	52,396,925	3,770.91	13,895.03	13,895	62,528
071	LEBANON	17,479,274	1,258.00	13,894.49	13,894	62,525
069	KILLINGLY	35,919,437	2,590.28	13,867.01	13,867	62,402
107	ORANGE	34,862,173	2,517.27	13,849.20	13,849	62,321
132	SOUTH WINDSOR	64,656,516	4,684.47	13,802.31	13,802	62,110
143	TORRINGTON	64,231,861	4,663.37	13,773.70	13,774	61,982
116	PUTNAM	17,670,095	1,283.28	13,769.48	13,769	61,963
127	SHERMAN	8,131,391	591.84	13,739.17	13,739	61,826
044	EAST HAVEN	51,607,067	3,766.85	13,700.32	13,700	61,651
050	ESSEX	13,591,382	992.68	13,691.60	13,692	61,612
074	LITCHFIELD	16,467,774	1,203.87	13,679.03	13,679	61,556
077	MANCHESTER	102,463,446	7,504.37	13,653.84	13,654	61,442
217	DISTRICT NO. 17	33,890,813	2,494.00	13,588.94	13,589	61,150
085	MONROE	51,586,277	3,799.82	13,575.98	13,576	61,092
041	EAST HADDAM	18,598,344	1,371.28	13,562.76	13,563	61,032
060	GUILFORD	50,264,376	3,706.17	13,562.35	13,562	61,031

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042	EAST HAMPTON	27,172,579	2,004.01	13,559.10	13,559	61,016
152	WATERFORD	42,756,539	3,163.77	13,514.43	13,514	60,815
008	BETHANY	13,702,530	1,014.45	13,507.35	13,507	60,783
104	NORWICH	72,849,556	5,397.20	13,497.66	13,498	60,739
145	UNION	1,466,802	109.00	13,456.90	13,457	60,556
110	PLAINVILLE	33,675,375	2,502.76	13,455.30	13,455	60,549
083	MIDDLETOWN	72,316,912	5,383.58	13,432.87	13,433	60,448
112	POMFRET	9,998,114	744.72	13,425.33	13,425	60,414
092	NEW HARTFORD	15,172,229	1,130.61	13,419.51	13,420	60,388
216	DISTRICT NO. 16	34,466,577	2,569.68	13,412.79	13,413	60,358
148	WALLINGFORD	88,353,743	6,588.18	13,410.95	13,411	60,349
095	NEW LONDON	47,598,463	3,551.36	13,402.88	13,403	60,313
015	BRIDGEPORT	281,786,309	21,041.78	13,391.75	13,392	60,263
121	SALEM	9,835,041	739.26	13,303.90	13,304	59,868
045	EAST LYME	38,022,106	2,878.60	13,208.54	13,209	59,438
052	FARMINGTON	54,335,196	4,127.78	13,163.30	13,163	59,235
058	GRISWOLD	24,594,128	1,869.25	13,157.22	13,157	59,207
134	STAFFORD	24,854,924	1,894.24	13,121.32	13,121	59,046
086	MONTVILLE	36,044,002	2,756.36	13,076.67	13,077	58,845
109	PLAINFIELD	32,763,450	2,505.63	13,075.93	13,076	58,842
159	WETHERSFIELD	51,306,182	3,929.27	13,057.43	13,057	58,758
076	MADISON	47,990,315	3,681.08	13,037.02	13,037	58,667
138	STRATFORD	97,712,791	7,502.81	13,023.49	13,023	58,606
089	NEW BRITAIN	141,342,065	10,855.77	13,019.99	13,020	58,590
215	DISTRICT NO. 15	58,070,725	4,460.84	13,017.89	13,018	58,581
128	SIMSBURY	62,701,147	4,818.62	13,012.26	13,012	58,555
032	COVENTRY	24,898,187	1,927.33	12,918.49	12,918	58,133
073	LISBON	9,331,796	722.75	12,911.51	12,912	58,102
007	BERLIN	40,887,033	3,167.44	12,908.54	12,909	58,088
053	FRANKLIN	3,943,960	306.16	12,882.02	12,882	57,969
155	WEST HARTFORD	133,734,360	10,450.47	12,796.97	12,797	57,586
033	CROMWELL	25,825,371	2,020.10	12,784.20	12,784	57,529
144	TRUMBULL	87,006,389	6,857.83	12,687.16	12,687	57,092
113	PORTLAND	18,308,376	1,444.33	12,676.03	12,676	57,042
141	THOMPSON	16,209,275	1,279.27	12,670.72	12,671	57,018
119	ROCKY HILL	33,238,211	2,626.23	12,656.25	12,656	56,953
101	NORTH HAVEN	45,970,734	3,634.30	12,649.13	12,649	56,921
091	NEW FAIRFIELD	36,109,583	2,870.78	12,578.32	12,578	56,602
139	SUFFIELD	30,244,230	2,406.78	12,566.26	12,566	56,548
023	CANTON	22,743,348	1,810.65	12,560.87	12,561	56,524
088	NAUGATUCK	60,840,954	4,854.68	12,532.43	12,532	56,396
137	STONINGTON	31,853,567	2,543.33	12,524.35	12,524	56,360
131	SOUTHINGTON	85,553,376	6,843.08	12,502.17	12,502	56,260

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025	CHESHIRE	59,913,490	4,792.48	12,501.56	12,502	56,257
054	GLASTONBURY	87,307,588	6,990.54	12,489.39	12,489	56,202
129	SOMERS	20,191,893	1,620.20	12,462.59	12,463	56,082
072	LEDYARD	31,546,324	2,536.25	12,438.18	12,438	55,972
080	MERIDEN	114,423,056	9,201.90	12,434.72	12,435	55,956
096	NEW MILFORD	57,182,416	4,649.16	12,299.52	12,300	55,348
037	DERBY	19,556,578	1,590.12	12,298.81	12,299	55,345
001	ANDOVER	7,828,479	637.41	12,281.70	12,282	55,268
099	NORTH BRANFORD	28,962,626	2,360.13	12,271.62	12,272	55,222
017	BRISTOL	107,413,850	8,762.06	12,258.97	12,259	55,165
019	BROOKLYN	15,665,482	1,286.65	12,175.40	12,175	54,789
004	AVON	43,596,023	3,585.43	12,159.22	12,159	54,716
056	GRANBY	26,787,392	2,205.55	12,145.45	12,145	54,655
156	WEST HAVEN	91,449,298	7,552.37	12,108.69	12,109	54,489
018	BROOKFIELD	35,563,816	2,942.26	12,087.24	12,087	54,393
049	ENFIELD	73,096,193	6,051.60	12,078.82	12,079	54,355
097	NEWTOWN	67,224,732	5,568.81	12,071.65	12,072	54,322
111	PLYMOUTH	22,946,935	1,907.89	12,027.39	12,027	54,123
005	BARKHAMSTED	7,870,434	660.10	11,923.09	11,923	53,654
034	DANBURY	124,897,561	10,485.46	11,911.50	11,912	53,602
043	EAST HARTFORD	95,551,785	8,027.42	11,903.17	11,903	53,564
126	SHELTON	64,154,287	5,395.73	11,889.83	11,890	53,504
108	OXFORD	26,556,629	2,245.49	11,826.65	11,827	53,220
136	STERLING	7,566,158	639.92	11,823.60	11,824	53,206
140	THOMASTON	14,802,379	1,253.79	11,806.11	11,806	53,127
002	ANSONIA	32,800,545	2,800.45	11,712.60	11,713	52,707
208	DISTRICT NO. 8	21,539,913	1,843.00	11,687.42	11,687	52,593
124	SEYMOUR	29,398,847	2,518.48	11,673.25	11,673	52,530
028	COLCHESTER	36,145,869	3,135.15	11,529.23	11,529	51,882
210	DISTRICT NO. 10	31,454,354	2,770.41	11,353.68	11,354	51,092
153	WATERTOWN	35,983,226	3,182.34	11,307.16	11,307	50,882
067	HEBRON	23,882,084	2,123.78	11,245.08	11,245	50,603
169	WOODSTOCK	15,557,596	1,383.76	11,242.99	11,243	50,593
142	TOLLAND	34,526,285	3,116.18	11,079.68	11,080	49,859
166	WOLCOTT	32,446,356	2,980.96	10,884.53	10,885	48,980
079	MARLBOROUGH	13,270,665	1,229.45	10,793.99	10,794	48,573
048	ELLINGTON	29,290,663	2,733.43	10,715.72	10,716	48,221
		7,757,919,877	553,752.89			