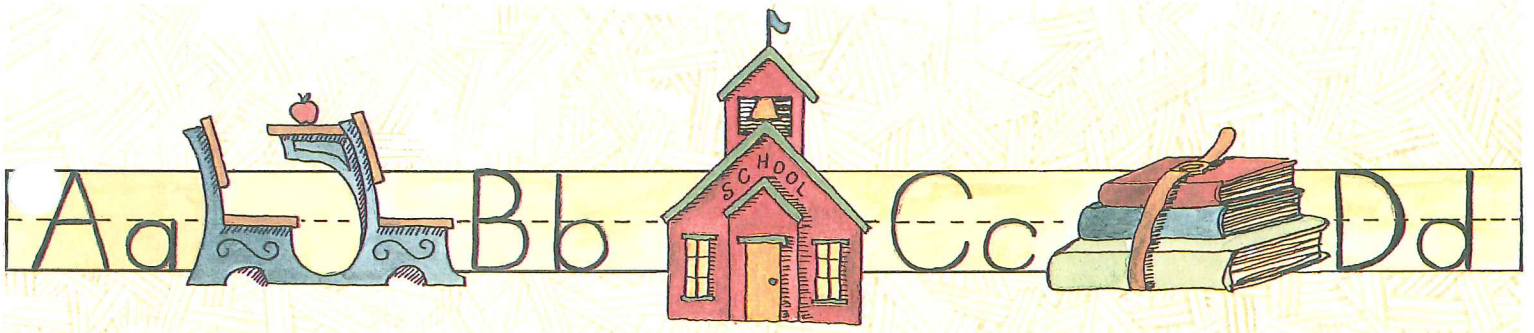


Section 1200 - Board of Education

BUD1200		TOWN OF ELLINGTON									
		BUDGET EXPENDITURE REQUEST									
		FISCAL YEAR 2013-14									
		1200 BOARD OF EDUCATION									
		2011-12	2012-13	2012-13	2012-13	2012-13	2012-13	2012-13	2012-13	2012-13	2013-14
	ACTUALS	APPROVED	TRANS/	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)	UNDER	BUDGET	REQUEST	
		BUDGET	ADDTL	APPROVED	MONTHS	TOTAL					
			APPR	BUDGET	ACTUAL	ACTUALS					
DESCRIPTION											
SALARIES											
ADMINISTRATION	1,425,665	1,465,893	0	1,465,893	723,752	1,452,376	13,517			1,710,582	
FACULTY	14,390,108	15,184,221	0	15,184,221	5,465,199	15,054,040	130,181			15,707,384	
SECRETARIAL	747,031	792,352	0	792,352	362,735	782,935	9,417			855,241	
CUSTODIAL	1,060,756	1,054,151	0	1,054,151	553,211	1,122,808	(68,657)			1,156,638	
NURSES/HEALTH AIDES	295,392	297,438	0	297,438	113,010	296,330	1,108			337,175	
INSTRUCTOR AIDES	732,037	839,313	0	839,313	350,704	839,313	0			936,378	
TECH/MEDIA/SECURITY/CAFE	311,806	311,059	0	311,059	159,965	313,876	(2,817)			360,391	
SEVERANCE/ADJ	125,411	51,703	0	51,703	18,244	31,595	20,108			(86,513)	
TOTAL	19,088,206	19,996,130	0	19,996,130	7,746,820	19,893,273	102,857			20,977,276	
EMPLOYEE BENEFITS											
HEALTH BENEFITS	3,983,213	4,451,509	0	4,451,509	1,962,892	4,282,772	168,737			4,821,059	
SOCIAL SECURITY	467,454	491,313	0	491,313	207,815	485,464	5,849			524,558	
UNEMPLOYMENT COMP	47,062	10,000	0	10,000	3,216	7,983	2,017			10,000	
RETIREMENT	452,874	447,720	0	447,720	231,240	455,121	(7,401)			468,960	
COURSE TUITION	1,446	1,000	0	1,000	0	1,000	0			1,000	
TOTAL	4,952,049	5,401,542	0	5,401,542	2,405,163	5,232,340	169,202			5,825,577	
CONTRACTED SERVICES											
PROGRAM IMPROVEMENT	165,644	156,094	0	156,094	78,765	151,707	4,387			199,653	
PUPIL SERVICES	106,405	75,160	0	75,160	30,512	75,160	0			78,536	
MANAGEMENT SERVICES	33,956	40,136	0	40,136	18,961	33,104	7,032			24,000	
OTHER PROF/TECH SERV	430,742	464,851	0	464,851	130,993	542,796	(77,945)			559,813	
PUBLIC UTILITIES	638,281	758,280	0	758,280	241,390	698,561	59,719			647,698	
OTHER PROPERTY SERV	170,176	182,042	0	182,042	93,119	184,442	(2,400)			183,042	
WORKERS COMP/PROPERTY INS	251,623	264,499	0	264,499	191,335	258,193	6,306			266,050	
RENTALS	90,811	86,529	0	86,529	34,365	88,637	(2,108)			94,229	
REPAIRS INSTR. EQUIP.	39,160	40,036	0	40,036	18,500	39,466	570			40,162	
REPAIRS/MAINTENANCE	147,453	144,849	0	144,849	73,385	144,849	0			146,213	
REG. PUPIL TRANSP.	1,410,998	1,443,970	0	1,443,970	582,282	1,570,745	(126,775)			1,461,508	
CONF/TRAVEL	53,666	46,209	0	46,209	15,497	46,209	0			52,694	
SPECIAL ED TRANSP	374,688	415,268	0	415,268	147,734	424,781	(9,513)			491,237	
ATHLETIC TRANSP	35,292	38,547	0	38,547	18,861	38,547	0			40,783	

BUD1200		TOWN OF ELLINGTON									
		BUDGET EXPENDITURE REQUEST									
		FISCAL YEAR 2013-14									
		1200 BOARD OF EDUCATION									
		2012-13	2012-13	2012-13	2012-13	2012-13	2012-13	2012-13	2012-13	2012-13	2013-14
	2011-12	APPROVED	TRANS/	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\				BUDGET
	ACTUALS	BUDGET	ADDTL	APPROVED	MONTHS	TOTAL	UNDER				REQUEST
DESCRIPTION			APPR	BUDGET	ACTUAL	ACTUALS					
TELEPHONE	28,473	28,097	0	28,097	13,903	28,097	0				45,179
PRINTING/ADVERTISING	25,625	27,420	0	27,420	12,077	27,420	0				26,555
OUTSIDE TUITION	866,038	983,596	0	983,596	753,550	1,004,480	(20,884)				948,373
TOTAL	4,869,031	5,195,583	0	5,195,583	2,455,229	5,357,194	(161,611)				5,305,725
SUPPLIES AND MATERIALS											
ADMINISTRATIVE	90,240	52,865	0	52,865	15,216	52,865	0				56,615
PROGRAM	255,487	275,963	0	275,963	139,430	275,963	0				277,427
SPECIAL EDUCATION	27,534	29,160	0	29,160	11,258	29,160	0				29,357
BASIC	117,038	118,764	0	118,764	85,683	118,764	0				126,113
CUSTODIAL	134,225	95,612	0	95,612	28,342	104,602	(8,990)				105,443
HEATING FUEL	57,660	90,129	0	90,129	24,951	90,129	0				80,850
TEXTBOOKS	126,345	71,565	0	71,565	25,021	71,565	0				100,777
LIBRARY/MEDIA	45,683	50,054	0	50,054	21,702	50,054	0				52,169
TOTAL	854,212	784,112	0	784,112	351,603	793,102	(8,990)				828,751
CAPITAL OUTLAY											
REPLACEMENT EQUIPMENT	112,991	59,717	0	59,717	48,553	59,717	0				66,432
TOTAL	112,991	59,717	0	59,717	48,553	59,717	0				66,432
MEMBERSHIP/DUES	40,808	40,853	0	40,853	16,053	40,853	0				42,689
TRANSFER ACCOUNT	23,560	0	0	0	0	0	0				0
DEPARTMENT TOTAL	29,940,857	31,477,937	0	31,477,937	13,023,421	31,376,479	101,458				33,046,450
TOWNWIDE MAINT. PROG.	70,309	40,500	0	40,500	9,903	141,958	(101,458)				40,500
GRAND TOTAL	30,011,166	31,518,437	0	31,518,437	13,033,324	31,518,437	0				33,086,950



Ellington Board of Education

2013 - 2014

Budget Proposal

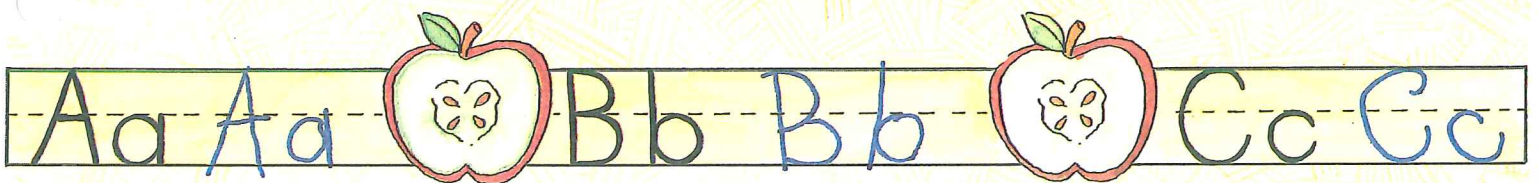




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VISION STATEMENT

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 2013 - 2014

Account Name / Object Code	2011-2012 Actual Expenditures	2012-2013 Operating Budget	2012-2013 Transfers	2012-2013 Adj. Approved Budget	2012-2013 Six Month Actuals	2012-2013 Est. Total Expenditures	2012-2013 (Over) / Under	2013-2014 Requested Budget
SALARIES:								
Administration 111	\$1,425,665.22	\$1,465,893	\$0	\$1,465,893	\$723,752.23	\$1,452,376	\$13,517	\$1,710,582
Faculty 112,128,132	\$14,390,107.15	\$15,184,221	\$0	\$15,184,221	\$5,465,199.34	\$15,054,040	\$130,181	\$15,707,384
Secretarial 113,123	\$747,031.17	\$792,352	\$0	\$792,352	\$362,734.78	\$782,935	\$9,417	\$855,241
Custodial 114,124,134	\$1,060,755.48	\$1,054,151	\$0	\$1,054,151	\$553,210.68	\$1,122,808	(\$68,657)	\$1,156,638
Nurses / Health Aides 115	\$295,392.37	\$297,438	\$0	\$297,438	\$113,010.27	\$296,330	\$1,108	\$337,175
Instr. Aides 116	\$732,036.87	\$839,313	\$0	\$839,313	\$350,704.04	\$839,313	\$0	\$936,378
Tech/Media/Security/Café 117,118	\$311,805.83	\$311,059	\$0	\$311,059	\$159,964.44	\$313,876	(\$2,817)	\$360,391
Severance/Adj. 119	\$125,410.85	\$51,703	\$0	\$51,703	\$18,244.46	\$31,595	\$20,108	(\$86,513)
Total Salaries	\$19,088,204.94	\$19,996,130	\$0	\$19,996,130	\$7,746,820.24	\$19,893,273	\$102,857	\$20,977,276
EMPLOYEE BENEFITS:								
Health/Life Benefits 210	\$3,983,213.27	\$4,451,509	\$0	\$4,451,509	\$1,962,892.41	\$4,282,772	\$168,737	\$4,821,059
Social Security 230	\$467,454.37	\$491,313	\$0	\$491,313	\$207,814.78	\$485,464	\$5,849	\$524,558
Unemployment Comp 240	\$47,062.26	\$10,000	\$0	\$10,000	\$3,215.67	\$7,983	\$2,017	\$10,000
Retirement 250	\$452,873.62	\$447,720	\$0	\$447,720	\$231,239.81	\$455,121	(\$7,401)	\$468,960
Course Tuition 260	\$1,446.00	\$1,000	\$0	\$1,000	\$0.00	\$1,000	\$0	\$1,000
Total Benefits	\$4,952,049.52	\$5,401,542	\$0	\$5,401,542	\$2,405,162.67	\$5,232,340	\$169,202	\$5,825,577
PURCH/CONTR SERVICES:								
Prgm. Improvement 312	\$165,643.88	\$156,094	\$0	\$156,094	\$78,765.20	\$151,707	\$4,387	\$199,653
Pupil Services 313	\$106,405.20	\$75,160	\$0	\$75,160	\$30,511.75	\$75,160	\$0	\$78,536
Mgr. Services 315	\$33,955.42	\$40,136	\$0	\$40,136	\$18,960.74	\$33,104	\$7,032	\$24,000
Other Prof/Tech. 319	\$430,741.80	\$464,851	\$0	\$464,851	\$130,992.53	\$542,796	(\$77,945)	\$559,813
Public Utilities 321,327,328	\$638,280.92	\$758,280	\$0	\$758,280	\$241,390.33	\$698,561	\$59,719	\$647,698
Other Prop.Service 323	\$170,175.51	\$182,042	\$0	\$182,042	\$93,118.60	\$184,442	(\$2,400)	\$183,042
Workers Comp / Property Ins 324	\$251,623.00	\$264,499	\$0	\$264,499	\$191,335.00	\$258,193	\$6,306	\$266,050
Rentals 325	\$90,810.84	\$86,529	\$0	\$86,529	\$34,364.74	\$88,637	(\$2,108)	\$94,229
Reprs.Instr.Equip. 326	\$39,159.91	\$40,036	\$0	\$40,036	\$18,500.70	\$39,466	\$570	\$40,162
Repairs/Maint. 329	\$147,452.69	\$144,849	\$0	\$144,849	\$73,385.10	\$144,849	\$0	\$146,213
Reg.Pupil Transp. 331,337	\$1,410,998.22	\$1,443,970	\$0	\$1,443,970	\$582,281.96	\$1,570,745	(\$126,775)	\$1,461,508
Conf/Travel 332,333,338,339	\$53,665.55	\$46,209	\$0	\$46,209	\$15,496.60	\$46,209	\$0	\$52,694
Spec.Ed. Transp. 334	\$374,687.92	\$415,268	\$0	\$415,268	\$147,734.42	\$424,781	(\$9,513)	\$491,237
Athletic Transp. 335	\$35,291.81	\$38,547	\$0	\$38,547	\$18,860.85	\$38,547	\$0	\$40,783
Telephone 340	\$28,472.78	\$28,097	\$0	\$28,097	\$13,903.27	\$28,097	\$0	\$45,179

ELLINGTON BOARD OF EDUCATION BUDGET SUMMARY 2013 - 2014

Account Name / Object Code	2011-2012 Actual Expenditures	2012-2013 Operating Budget	2012-2013 Transfers	2012-2013 Adj. Approved Budget	2012-2013 Six Month Actuals	2012-2013 Est. Total Expenditures	2012-2013 (Over) / Under	2013-2014 Requested Budget
Townwide Maint. Acc. 341	\$70,308.62	\$40,500	\$0	\$40,500	\$9,903.00	\$141,958	(\$101,458)	\$40,500
Printing/Advert. 360	\$25,624.98	\$27,420	\$0	\$27,420	\$12,077.04	\$27,420	\$0	\$26,555
Outside Tuition 370	\$866,037.60	\$983,596	\$0	\$983,596	\$753,549.88	\$1,004,480	(\$20,884)	\$948,373
Total Purch/Contr.	\$4,939,336.65	\$5,236,083	\$0	\$5,236,083	\$2,465,131.71	\$5,499,152	(\$263,069)	\$5,346,225
SUPPLIES/MATERIALS:								
Administrative 411	\$90,240.17	\$52,865	\$0	\$52,865	\$15,216.41	\$52,865	\$0	\$56,615
Program 412	\$255,487.12	\$275,963	\$0	\$275,963	\$139,429.86	\$275,963	\$0	\$277,427
Special Education 413	\$27,533.83	\$29,160	\$0	\$29,160	\$11,257.99	\$29,160	\$0	\$29,357
Basic 415	\$117,037.98	\$118,764	\$0	\$118,764	\$85,683.77	\$118,764	\$0	\$126,113
Custodial 416,417	\$134,225.23	\$95,612	\$0	\$95,612	\$28,341.56	\$104,602	(\$8,990)	\$105,443
Heating Fuel 418	\$57,659.91	\$90,129	\$0	\$90,129	\$24,951.00	\$90,129	\$0	\$80,850
Textbooks 420	\$126,344.68	\$71,565	\$0	\$71,565	\$25,021.08	\$71,565	\$0	\$100,777
Library/Media 430	\$45,683.24	\$50,054	\$0	\$50,054	\$21,702.17	\$50,054	\$0	\$52,169
Total Supplies	\$854,212.16	\$784,112	\$0	\$784,112	\$351,603.84	\$793,102	(\$8,990)	\$828,751
CAPITAL OUTLAY:								
Replacement Equip. 543	\$112,991.04	\$59,717	\$0	\$59,717	\$48,552.63	\$59,717	\$0	\$66,432
Total Capital Outlay	\$112,991.04	\$59,717	\$0	\$59,717	\$48,552.63	\$59,717	\$0	\$66,432
OTHER OBJECTS:								
Membership Dues 640	\$40,808.00	\$40,853	\$0	\$40,853	\$16,052.90	\$40,853	\$0	\$42,689
Transfer Account 700	\$23,559.70							
Total Other Obj.	\$64,367.70	\$40,853	\$0	\$40,853	\$16,052.90	\$40,853	\$0	\$42,689
Grand Total B.O.E. Budget	\$30,011,162.01	\$31,518,437	\$0	\$31,518,437	\$13,033,323.99	\$31,518,437	\$0	\$33,086,950

**BOARD OF EDUCATION
PROJECTED BUDGET REVENUES 2013-2014**

REVENUE SOURCE	2011-12	2012-13	2012-13	2013-14
	Actual	Bd of Finance	Estimated	BOE
	Revenues	Appropriated	Actuals	Proposed
E.C.S. FORMULA GRANT	\$9,464,509	\$9,649,604	\$9,649,604	\$9,676,344
ARRA STATE FISCAL STABILIZATION FUNDS	\$0	\$0	\$0	\$0
SPEC ED PUPIL TUITION	\$0	\$0	\$0	\$0
PUPIL TRANSPORTATION	\$157,875	\$149,405	\$145,917	\$145,917
ADULT ED & VO AG	\$14,509	\$14,716	\$14,021	\$14,021
MISCELLANEOUS	\$0	\$0	\$0	\$0
TOTALS	\$9,636,893	\$9,813,725	\$9,809,542	\$9,836,282

Estimated DCF/ Agency placement excess cost reimbursements of \$404,744 have not been included in either this revenue or B.O.E.

Budget for 2013-14 (Estimated @ 75% of \$1,117,549)

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 2013-2014 BUDGET GUIDELINES

At its regularly scheduled meeting of October 24, 2012 the Ellington Board of Education unanimously approved the following 2013-2014 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 Operations Committee is encouraged to address infrastructure for technology in the Capital Plan.
- 2) **Salaries** – All salary accounts must reflect the implementation of negotiated contracts. The Finance Committee must 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.
- 3) **Health Insurance** – These accounts must reflect the impact of all negotiated contracts.
- 4) **Transportation** – The regional contract contains a 3% increase in cost for the 2013-2014 school year.
- 5) **Utilities** – Budgeting for heating oil and natural gas are a priority. The district has entered into a consortium for electricity through December 2014 which should yield significant savings.
- 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) **Technology** – The administration is directed to include funding for infrastructure required to support expanded use of technology throughout the district. The administration is further directed to continue to provide funding to meet the goals of the District Technology Plan.
- 8) **Equipment & Supplies** – The operating budget should contain continued funding for equipment and supplies, across all disciplines, to appropriately support curricular and instructional needs.

- 9) **Special Services** – The administration will continue to meet the district's legal obligations and is encouraged to continue to provide quality services and programs for our students.
- 10) **Magnet Schools** – The Board of Education has no budgetary control over this issue due to state legislation. This account is currently underfunded and the administration is directed address this shortfall.
- 11) **Staffing** – The administration is directed to closely monitor student enrollment and to provide staffing recommendations that ensure appropriate class size as well as to meet the various program needs of all students at all levels within the constraints of resources provided.
- 12) **Multi-Year Concerns & Brainstorming Session** – The administration is directed to highlight any budget costs or initiatives that are related to the Board of Education's Multi-Year Academic Concerns produced through its September Brainstorming Session.

Stephen C. Cullinan
Superintendent of Schools

Nancy E. Daley
Administrative Assistant



Bruce E. Brettschneider
Director of Special Services

Margaret K. Devlin
Director of Business Services

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

TO: Members of the Ellington Board of Finance
FROM: Stephen Cullinan, Superintendent of Schools *SC*
DATE: February 15, 2013
RE: Superintendent's Proposed Operating Budget 2013-2014

The proposed Ellington Board of Education budget was unanimously approved for submission to the Town of Ellington on January 23, 2013. The budget was prepared within the guidelines established by the Board of Education in October 2012, and initially presented at a Board of Education Budget Workshop held on January 5, 2013. As a result of the budget review process, the proposed Ellington Board of Education Budget for 2013-2014 is \$33,086,950, which is an increase of 4.98% over the current year.

Included in the documentation for the proposed Board of Education's Budget for 2013-2014 are:

- Board of Education Budget Guidelines
- Question & Answer Document
- Class Size Projections
- Staffing
- Areas of Significant Interest for Future Planning
- 2011-2012 Net Current Expenditures Per Pupil
- Object Summary
- Building and District Crosswalks

The budget development process began in September with the preparation of budget instructions and documents. On October 10, 2012, program managers received materials for budget development. Program managers and other staff received training in the electronic submission of budget documents. 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, 2012. Due to lost school time as a result of Hurricane Sandy, the submission date was extended when requested. All program requests were compiled by the business office and verified with program managers.

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 also prepared by the business department.

In December, nine budget review sessions were held at which the administrator responsible for a program presented each account. Dr. McGurk, Mr. Brettschneider and Mrs. Devlin attended budget review sessions with the Superintendent. Upon completion of the administrative review, some program managers were directed by the Superintendent to make revisions to proposed budgets. I appreciate the efforts of all of our administrators for their hard work and cooperation in the budget development process. I am also deeply indebted to the staff of the business office for its diligence in completing this project.

Each administrator was requested to prepare a *Question and Answer Document* to accompany his/her budget submission, and the various documents have been compiled into one district summary. 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 Board will provide additional information as requested.

The initial requests by administrators reflect their understanding of the current economic climate, and many accounts were submitted with a decrease, no increase or a modest increase as needed. The ability or need to make further reductions to non-personnel items, therefore, was limited. The initial budget proposal is also reflective of the demands in enrollment, 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 continued per pupil expenditure ranking of 166th of the 166 school districts in Connecticut. The most significant impact upon the budget is staffing which will be addressed through the budget presentation. As a result of the budget review process, the Board of Education's Proposed Budget for 2013-2014 is \$33,086,950 which is an increase of 4.98% over the current year. It must be noted that, without the staffing needs, the proposed budget would be \$32,300,479 which is an increase of 2.48%

There are ten accounts that impact the budget by 4.77%, while the entire budget has increased by 4.98%. Two of these (Salaries and Health/Life Insurance) account for 4.28% of the proposed increase.

Total Salaries (Including New Requests)	\$981,146	3.11%
Health/Life Insurance	\$369,550	1.17%
Other Professional/Technical	\$ 94,962	0.30%
Special Education Transportation	\$ 75,969	0.24%
Program Improvement	\$ 43,559	0.14%
Social Security	\$ 33,245	0.11%
Textbooks	\$ 29,212	0.09%
Retirement	\$ 21,240	0.07%
Public Utilities	(\$110,582)	(0.35%)
Outside Tuition	(\$35,223)	(0.11%)
	\$1,503,078	4.77%
Remainder of Proposed Budget	\$ 65,435	0.21%
Total Budget Change	\$1,568,513	4.98%

All collective bargaining groups have negotiated contracts in place for 2013-2014. The largest increase in the salary account (\$561,157) is the result of requested positions to meet program and student needs. The requested positions with corresponding costs are listed on the staffing sheets. To date the Board has received five letters of retirement. The budget as proposed assumes a total of six retirements.

The increase in the Health/Life Insurance account is \$369,550 which impacts the entire budget by 1.17%. Monthly billing statements demonstrate extremely high usage of the plans resulting in an initial quotation of a 21% increase in premium. The account has been budgeted at a 20% increase which has resulted in an 8.30% 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 most significant factor decreasing the impact upon the Board of Education budget is as a result of the changes in insurance coverage provided in the recently mediated Ellington Education Association contract.

The Other Professional/Technical Services account is proposed with an increase of \$94,962. The account has increased by \$102,000 to fund a School Resource Officer position for the Ellington Public Schools through the Connecticut State Police. Four thousand five hundred dollars is to begin a three-year phase-in to fund the tennis program.

Special Education Transportation is budgeted at an increase of \$75,969. This represents an 18.3% increase in each account with an impact upon the entire budget of .24%. The most significant factors are the increase in the use of a contracted vendor and the increase due to fuel prices.

The Program Improvement account has increased by \$43,559 which impacts the entire budget by 0.14%. An increase of \$31,518 is the result of the Board's initiative to provide expanded off-campus and extended day opportunities in areas of student interests. This is also directly linked to the Board's Multi-Year Academic Plan developed last September. The increase in social security of \$33,245 impacts the entire budget by 0.11%. This increase is a function of salary and is also impacted by some of the new staffing requests.

The Textbook account has increased by \$29,212 which represents a 0.09% impact upon the entire budget. Many of the new textbook purchases support the increase in rigorous curriculum represented by new courses such as Advanced Placement and Academic Statistics, Advanced Placement Economics and to stay current with the University of Connecticut Early College Experience European History course.

The Municipal Employee Retirement Fund (MERF) is budgeted at an increase of \$21,240. The amount is determined by the Municipal Employee Retirement System. The account was budgeted with an anticipated increase of 11.79%. We have been informed that the increase will be 11.98% leaving the account approximately \$13,485 underfunded.

There are two accounts that have significant reductions. The Public Utilities account has a proposed reduction of \$110,582. Last spring the Board signed a new two-year agreement for

electricity. The new contract began on December 1, 2012. The new contract has a significant reduction in pricing which is estimated to yield a savings of \$119,861 for the 2013-2014 fiscal year.

Finally, the Outside Tuition account is budgeted at a decrease of \$35,233. There are several accounts which impact this line item. The cost for the regional adult education program has a modest increase. Our costs for the vocational agricultural tuition will decrease due to a large graduation class. We have increased funds for magnet school tuition. There is also a significant decrease in special education tuition.

This budget represents the sincere efforts of the Board of Education to provide for the educational needs of its 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 of our educational needs will be funded through this budget document. Losses in student services as a result of reductions in past budget processes, may take years to reestablish.

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 Tuesday, March 26, 2013. 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 2013 - 2014

Facility	CURRENT 2012-2013	PROPOSED 2013-2014	% INCREASE 2013-2014	\$ INCREASE 2013-2014
Center School	\$54,197	\$59,916	10.55%	\$5,719
Crystal Lake School	\$37,802	\$38,348	1.44%	\$546
Windermere Elementary	\$55,815	\$58,025	3.96%	\$2,210
Windermere Intermediate	\$54,605	\$55,105	0.92%	\$500
Ellington Middle School	\$131,443	\$131,988	0.41%	\$545
Ellington High School	\$522,923	\$545,401	4.30%	\$22,478
Athletic Restoration Plan		\$0		\$0
Special Services	\$488,342	\$482,774	-1.14%	(\$5,568)
Special Ed Tuition	\$748,796	\$712,775	-4.81%	(\$36,021)
	\$1,237,138	\$1,195,549	-3.36%	(\$41,589)
Educational Services	\$92,414	\$98,165	6.22%	\$5,751
Systemwide	\$9,309,279	\$9,870,392	6.03%	\$561,113
Regular Ed Tuitions	\$200,659	\$235,598	17.41%	\$34,939
Equipment	\$62,973	\$66,432	5.49%	\$3,459
	\$9,572,911	\$10,172,422	6.26%	\$599,511
Salaries	\$19,759,189	\$20,732,031	4.92%	\$972,842
Total Budget	\$31,518,437	\$33,086,950	4.98%	\$1,568,513

ELLINGTON PUBLIC SCHOOLS SALARY CROSSWALK 2013 - 2014

OBJ	DESCRIPTION	SYSTEMWIDE	ADM B/LG.	SPEC ED	PUPIL SER	ELL HIGH	E.M.S.	WIND.	C.LAKE	CENTER	2013-2014 SUB-TOTALS	2013-2014 BUDGET	DOLLAR INC./DEC	% INC	2012-2013 BUDGET
		99	91	53	49	31	21	13	12	11					
111	ADMINISTRATION		\$473,604	\$238,214	\$135,380	\$250,335	\$127,916	\$243,231	\$120,951	\$120,951	\$1,710,582	\$1,710,582	\$232,986	15.8%	\$1,477,596
112	CERTIFIED			\$1,718,271	\$2,190,449	\$4,134,453	\$2,015,204	\$2,971,904	\$596,464	\$1,232,101	\$15,136,908	\$15,136,908	\$503,047	3.4%	\$14,633,861
	Contracted Stipend Positions	\$278,062									\$39,740	\$39,740	\$2,298	6.1%	\$37,442
	All Summer Work	\$37,066									\$37,066	\$37,066	\$3,991	12.1%	\$33,075
128	Teacher Substitutes	\$248,425									\$248,425	\$248,425	\$5,524	2.3%	\$242,901
119	CERT. ADJ/SEVER	(\$86,513)									(\$86,513)	(\$86,513)	N/A	0.0%	\$0
113	SECRETARIAL		\$324,119	\$8,610	\$119,124	\$132,669	\$63,408	\$96,116	\$25,462	\$46,571	\$816,079	\$816,079	\$61,651	8.2%	\$754,428
123	Sec/Adm Subs	\$36,664									\$36,664	\$36,664	\$1,240	3.5%	\$35,424
133	BOE Clerk	\$2,500									\$2,500	\$2,500	\$0	0.0%	\$2,500
114	CUST/MAINT											\$855,243		3.5%	
124	Cust Subs	\$257,510				\$252,741	\$156,541	\$178,194	\$73,299	\$99,050	\$1,017,335	\$1,017,335	\$95,707	10.4%	\$921,628
134	Cust O.T.	\$41,834									\$41,834	\$41,834	\$1,020	2.5%	\$40,814
134	Courier	\$29,220									\$29,220	\$29,220	\$712	2.5%	\$28,508
134	Differential	\$13,062									\$13,062	\$13,062	\$273	2.1%	\$12,789
		\$55,187									\$55,187	\$55,187	\$4,775	9.5%	\$50,412
115	HEALTH STAFF											\$1,156,638		-0.2%	
116	EDUCATION AIDES	\$33,048				\$70,566	\$37,642	\$99,428	\$48,110	\$48,361	\$337,175	\$337,175	\$39,736	13.4%	\$297,439
	Special Services			\$710,044							\$710,044	\$710,044	\$92,802	15.0%	\$617,242
	Sp Ed SUMMER Aides			\$18,126							\$18,126	\$18,126	\$1,053	6.2%	\$17,073
	Substitutes for FT Sp Ed Aides			\$16,000							\$16,000	\$16,000	\$0	0.0%	\$16,000
	Play/Cafe							\$37,641	\$13,595	\$20,393	\$71,629	\$71,629	\$1,142	1.6%	\$70,487
	Kindergarten/Classroom							\$59,371	\$17,900	\$17,221	\$94,492	\$94,492	\$1,475	1.6%	\$93,017
	Other Aides					\$26,087					\$26,087	\$26,087	\$593	2.3%	\$25,494
117	TECH/ SECURITY/CAFE STIPEND	\$239,510				\$42,131					\$281,641	\$281,641	\$34,265	13.9%	\$247,376
118	MEDIA ASST					\$16,512	\$16,512	\$15,242	\$15,242	\$15,242	\$78,750	\$78,750	\$15,067	23.7%	\$63,683
119	SUPPORT SEV.										\$0	\$0	(\$40,000)	N/A	\$40,000
	2013-2014 TOTAL OBJECTS	\$1,225,315	\$797,723	\$2,709,265	\$2,444,953	\$4,925,514	\$2,417,223	\$3,701,127	\$911,023	\$1,599,890	\$20,732,033	\$20,732,031	\$972,842	4.9%	\$19,759,189
	% OVER	5.8%	55.0%	15.7%	20.7%	6.9%	6.0%	2.6%	-3.2%	3.4%					
	2012-2013	\$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	\$19,759,189			

SALARIES

All collective bargaining groups have negotiated contracts in place for 2013-2014. To date, the Board has received five letters of retirement. The budget as proposed assumes a total of six retirements. \$561,157 of the proposed salary increase is the result of requests for new positions. Most of these staffing requests are directly linked to the results of the Board of Education's Multi-Year Academic Plan created at the September Brainstorming session. Specifically, this budget request supports: Appropriate Level of Resources/Class Size; Administrative Capacity; and Extended Day/Year Opportunities, as well as recent initiatives of the Board's Curriculum Committee. As can be noted, the addition of these positions does not address all district needs but would be a strong beginning to the realization of the Board's plans for the future.

SYSTEMWIDE BUDGET

	SYSTEMWIDE OBJECTS	BENEFITS	PURCH SERV	PROF SERV	TRANSP.	PRINTING	SUPPLIES	EQUIP	DUES/FEES	MISC OBL.	2013-2014 BUDGET	DOLLAR INC / DEC	% CHG.	2012-2013 BUDGET
		200	300's	300's	330	340	400	540	640	700				
1190	INSTRUCTION / TUITIONS		\$31,518				\$4,000	\$40,050		\$235,598	\$311,166	\$36,250	13%	\$274,916
2212	TECHNOLOGY		\$86,973				\$64,469	\$26,382		\$20,179	\$198,003	\$29,038	17%	\$168,965
2223	COPIERS		\$88,321								\$88,321	\$7,500	9%	\$80,821
2320	ADM OFFICE		\$4,600			\$8,000	\$21,500		\$42,689		\$76,789	\$536	1%	\$76,253
2310	BOE SERVICES		\$20,000	\$102,000		\$1,850	\$8,700				\$132,550	\$105,500	390%	\$27,050
2290	CONF / TRAVEL				\$52,694						\$52,694	\$6,485	14%	\$46,209
2520	HEALTH/LIFE	\$4,821,059									\$4,821,059	\$369,550	8%	\$4,451,509
2520	SOC SECURITY	\$524,558									\$524,558	\$33,245	7%	\$491,313
2520	UNEMPLOYMENT	\$10,000									\$10,000	\$0	0%	\$10,000
2520	RETIREMENT	\$468,960									\$468,960	\$21,240	5%	\$447,720
2520	COURSE TUITION	\$1,000									\$1,000	\$0	0%	\$1,000
2520	PROPERTY INSURANCE	\$266,050									\$266,050	\$1,551	1%	\$264,499
2540	PLANT MAINTENANCE/TWM	\$146,214	\$223,542				\$105,443			\$753,547	\$1,228,746	(\$107,131)	-8%	\$1,335,877
2544	EQUIP SERVICES	\$25,900									\$25,900	\$0	0%	\$25,900
2550	TRANSPORTATION													
	REGULAR		\$1,179,349											
	VOAG TECH		\$56,415				\$215,625				\$1,394,974	\$23,620	2%	\$1,371,364
	SPECIAL SERVICES		\$366,960		\$91,179		\$33,098				\$56,415	(\$7,706)	-12%	\$64,121
2660	DATA PROCESSING		\$24,000								\$491,237	\$75,969	18%	\$415,268
											\$24,000	\$3,864	19%	\$20,136
2013-2014 TOTAL OBJECTS														
		\$5,825,577	\$2,296,300	\$325,542	\$143,873	\$9,850	\$452,835	\$66,432	\$42,689	\$1,009,324	\$10,172,422	\$599,511	6.3%	\$9,572,911
	% OVER	8%	9%	46%	-32%	0%	9%	11%	4%	-9%	6.3%			
	2012-13	\$5,401,542	\$2,101,699	\$222,542	\$210,882	\$9,850	\$414,520	\$59,716	\$40,853	\$1,111,307	\$9,572,911			

System-wide Budget

The System-wide Budget consists of costs associated with district program areas. These areas include the cost of supplies, purchased services, equipment, repairs and maintenance, insurance, transportation, tuition and technology. The System-wide Budget request for 2013 – 2014 has an increase of \$599,511 or 6.3%.

Q. Why is there an increase of \$36,250 in the System-wide Instruction/Tuitions area?

A: There are three account lines that are part of the increase. The Regular Ed Tuition account line shows an increase of \$798 in the 2013-2014 cost for Adult Education program. There is also an increase of \$3,934 based on 2013-2014 equipment requests submitted from each school. \$31,518 of the increase is a result of the Board's initiative to provide expanded off-campus and extended day/year opportunities in areas of student interests. This is also directly linked to the Board's Multi-Year Academic Plan developed last September.

Q. What contributes to the System-wide Technology area cost increase of \$29,038?

A: There are five components which contribute to this increase. In the Purchased Services account line there is an increase of \$5,000 for additional support services with Cooperative Systems. In the Internet Connections account line there is an increase of \$16,546 resulting from a changeover district wide from T-1 to fiber. In the Program Supplies account line there is an increase of \$1,276 due to the analysis of, and adjustment to, per pupil average cost from \$8.75 to \$10. In the Basic Supplies account line there is an increase of \$3,432 as a result of updating the student count. In the Equipment account line there is an increase of \$2,784. The equipment request of \$14,700 includes two servers, smart boards and projectors for two rooms, and system-wide equipment as needed.

Q. Why is there an increase in the system-wide copiers of \$7,500?

A: District costs in this area remain level funded, but in past years the district had pre-paid a portion of the Finalsite Web Space costs. The increase is to fully fund this area.

Q. Why is there an increase in the BOE Services area costs of \$105,500?

A: \$102,000 of the increase is for the added position of a School Resource Officer.

The remaining \$3,500 increase requested in this area reflects an analysis of actual expenditures over the past two years. Convocation Day, district meeting supplies and Central Office operating supplies are charged to this account line.

Q. What makes up the increase of \$6,485 for System-wide Conference and Travel program area costs?

A: This area of budget encompasses conference and travel costs for Principals, Central Office, Certified, Support and itinerant staff members. The requested increase is the result of an analysis of actual expenditures since 2011 -2012 for each of the five groups, reflecting contractual language requirements and reimbursable IRS mileage.

Q. Please explain the 8% increase in Health/Life account.

A: The Employee Health and Life Insurance account line has an increase of \$369,550. This budget request is based upon our current employee census and coverage selection, and also includes benefits for the new positions requested for 2013-2014. The recommendation of Brown & Brown was to anticipate a 21% CIGNA premium increase driven by our rolling twelve month claim experience. We have budgeted for a 20% increase based on an improving claim trend and the change to the health benefit Board cost share in the new EEA Contract.

Q. Please explain the 7% increase in Social Security.

A: The Social Security account line has an increase of \$33,245 with the calculation based upon our current employee census, and also includes benefits for the new positions requested for 2013-2014.

Q. Please explain the 5% increase in the Retirement account.

A: The Retirement account line has an increase of \$21,240 using our current employee census and budgeted at the Board's 2012-2013 contribution of 11.79%.

Q. Why is there a decrease of \$107,131 in the System-wide Plant and Town-wide Maintenance area?

A: There are five components to the \$107,131 decrease in the Plant and Town-wide Maintenance program areas. In the Other Property Services account line there is an increase of \$1,000 due to reinstatement of Safety Committee costs. In the Electricity account line there is a decrease of \$119,861 resulting from a contractual reduction in kWh costs locking us in at a favorable rate. In the New Projects account line there is an increase of \$1,364 based on approved 2013-2014 projects requests. In the Gas/Uniforms/Custodial Supplies there is a \$6,000 increase in the gas/uniform account budgeting \$3.45/gallon for gasoline, and a \$3,830 increase the custodial supply account line. In the Telephone account line there is an increase of \$536 based on prior year actual costs.

Q. Why is there a net increase of \$15,913 in the Regular/VoAg Tech Transportation account?

A: There are three areas impacting the increase. In the Regular Transportation account line there is an increase of \$7,995. We are in the second year of our contract, and while there is a decreased cost per bus there has been an impact resulting from contractual overtime charges. In the Gasoline account line there is an increase of \$15,625, budgeted an average price of \$3.45 per gallon for fuel. In the VoAg/Tech Transportation account line there is a decrease of \$7,706 due to decreased cost in the contract.

Q. Please explain the increase of \$75,969 in the Special Services Transportation account.

A: There are four components of this increase. In the Purchased Services Outsourced account line there is an increase of \$139,884. This is a result of the new contractual hourly overtime charges and additional outsourced bus runs due to lack of district van drivers. Some of this increase is offset by a decrease of \$73,494 in the Van Driver Payroll account line. There are also increases in the Repairs account line of \$8,531 based on 2011-2012 actual costs and in the Gasoline account line there is an increase of \$1,048, budgeted an average price of \$3.45 per gallon for fuel.

Q. Why is there an increase in the Data Processing program costs of \$3,864?

A: The \$3,864 increase requested in this area reflects an analysis of actual expenditures and anticipated usage during 2013-2014.

EDUCATIONAL SERVICES BUDGET

		PURCH SER	PRGM SUPP	TEXTS	2013-2014 BUDGET	DOLLAR INC / DEC	% CHG	2012-2013 BUDGET
	OBJECTS	311-319	412,413	420				
2210	INSTRUCTIONAL IMPROV - CORE SUBJECTS		\$5,000	\$7,500	\$12,500	\$0	0%	\$12,500
2210	PROFESSIONAL DEVELOPMENT	\$50,800			\$50,800	\$5,300	12%	\$45,500
2210	CURRICULUM DEVELOPMENT	\$30,365			\$30,365	\$451	2%	\$29,914
2410	DISTRICT CURRICULUM INITIATIVES		\$4,500		\$4,500	\$0	0%	\$4,500
	2013-2014 TOTAL OBJECTS	\$81,165	\$9,500	\$7,500	\$98,165	\$5,751	6%	\$92,414
	% OVER	8%	0%	0%	7%			
	2012-13	\$75,058	\$9,500	\$7,500	\$92,058			

Educational Services

Q. Why is there an increase in the account for Purchased Services: Professional Development?

A. The requested increase reflects a small increase in contracted rate for staff development from Teachers College. \$3,000 is also added to the account to cover anticipated additional costs related to administrator calibration training for new Educator Evaluation model.

Q. Why is there an increase in the account for Purchased Services: Curriculum Development?

A. The requested increase reflects change in contracted rate for curriculum work.

SPECIAL EDUCATION BUDGET

OBJECTS	RENTALS	PURCH SER	REPAIRS	BAS SUPP	PRGM SUPP	TEXTS	LIB/MEDIA	OTHER	2013-2014 BUDGET	DOLLAR INC/DEC	% CHG	2012-2013 BUDGET
	325	311-319	323,326	415	412,413	420	430					
1220 OUTREACH									\$26,184	\$6,096	30%	\$20,088
1230 PHYSICALLY HANDICAPPED		\$26,184			\$1,200				\$333,229	(\$8,571)	-3%	\$341,800
1231 INCLUSION		\$332,029	\$100	\$378	\$4,307				\$4,785	(\$161)	-3%	\$4,946
1232 PHYSICALLY HANDI. TEMPORARY		\$12,000							\$12,000	(\$3,000)	-20%	\$15,000
1240 PROGRAM FOR ALTERNATIVE LEARNING		\$2,125		\$197	\$2,353				\$4,675	\$2,018	76%	\$2,657
1250 ENGLISH LANGUAGE LEARNERS		\$450		\$335	\$886		\$88		\$1,759	(\$10)	-1%	\$1,769
1260 NON CATEGORICAL				\$3,197	\$15,176		\$728		\$19,101	(\$379)	-2%	\$19,480
1270 GENERAL SPECIAL EDUCATION		\$2,550		\$410	\$1,493		\$434	\$500	\$5,387	(\$198)	-4%	\$5,585
1280 EXCEPTIONAL INTERMEDIATE ED				\$423	\$1,220		\$270		\$1,913	(\$57)	-3%	\$1,970
1290 PRESCHOOL EDUCATION		\$800		\$2,957	\$2,722			\$250	\$6,729	(\$98)	-1%	\$6,827
1270 504 PLANS		\$3,000		\$4,294	\$334				\$7,628	(\$1,361)	-15%	\$8,989
2110 SOCIAL WORKER					\$200				\$200	\$53	36%	\$147
2130 HEALTH	\$255	\$12,341	\$1,131	\$616	\$6,971		\$670	\$530	\$22,514	(\$176)	-1%	\$22,690
2140 PSYCHOLOGIST SERVICES				\$876	\$4,649				\$5,525	\$301	6%	\$5,224
2142 TESTING		\$21,342							\$21,342	\$0	0%	\$21,342
2150 LANGUAGE, SPEECH & HEARING					\$3,778				\$3,778	\$125	3%	\$3,653
2170 GENERAL PUPIL SERVICES		\$3,850		\$350	\$1,200		\$150	\$475	\$6,025	(\$150)	-2%	\$6,175
4300 OUTSIDE TUITION, ETC.								\$712,775	\$712,775	(\$36,021)	-5%	\$748,796
1200 PARENT SUPPORT PROGRAM												
2013-2014 TOTAL OBJECTS	\$255	\$416,671	\$1,231	\$14,033	\$46,489	\$0	\$2,340	\$714,530	\$1,195,549	(\$41,569)	-3%	\$1,237,138
% OVER	0%	-1%	-6%	-11%	0%		-8%	-5%	-3%			
2012-13	\$255	\$420,220	\$1,305	\$15,791	\$46,506	\$0	\$2,555	\$750,516	\$1,237,148			

Special Services

The Special Services budget consists of costs necessary to properly manage both regular education pupil personnel and special education services. Included in the pupil personnel portion are items such as: health services, school social work services, language speech and hearing services, school psychological services, tutoring for students needing Section 504 accommodations and other accommodations, and other related services to support special education. The special education services include: special education outside placements, special education preschool education, vocational and transition special education, and programs offering specialized teaching for students with disabilities. Next year's combined tuition and special services department budget represents a 3.36% decrease of \$41,589 from the 2012-2013 special services budget. Out-of-district special education tuition costs after excess costs represent a 4.81% decrease of \$36,012. The special services department budget exclusive of special education tuition represents a 1.14% decrease of \$5,568.

Q: Why has the Outreach program increased by \$6,096?

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 an intellectually disabled special education student, placed by DCF in East Hartford, whose nexus is Ellington, will need a transition program. Additional costs from this line item include 4 to 6 students working on job sites with specialized support and training, student insurance and mileage.

Q: Why has the Physically Handicapped account decreased by 3%?

A: The Physically Handicapped Programs covers the cost of year round related services such as occupational and physical therapy, psychiatric, psychological, technology and other consultative services, nursing services for medically fragile students and FM systems for students with Central Auditory Processing needs. Most of the reduction is because a one-to-one nurse for a medically fragile student that may not be necessary. The student is anticipated to have a special education home school program. The typical cost of a one-to-one nurse is \$63,700. This cost has been reduced to \$25,268.

Q: Why is there a \$3,000 decrease in the Temporary Physically Handicapped account?

A: Homebound tutors are hired on an hourly basis for special and general 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 general 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. Next year's \$3,000 decrease reflects the average expense that has been used over the last 21 years.

Q: Why have the Programs for Alternative Learning increased by \$2,018?

A: Special education Programs for Alternative Learning (PAL) are located at Windermere School, Ellington Middle School and Ellington High School. These programs are designed to serve students who are experiencing social and emotional difficulties that significantly impede their educational performance and social development. The programs serve both students with special education disabilities who require specialized instruction and general education students who require additional structure and behavioral supports to gain the skills necessary for successful reintegration into the general education classroom. The increase in this budget line item is for the district to prepare a person to become a trainer in Physical and Psychological Management. This person would be able to train in-district personnel in identifying and preventing violent outbreaks, using non-violent de-escalation techniques and strategies, as well as the proper use of physical restraint.

Q: Why has the Non Categorical account decreased by \$-379?

A: Non-Categorical special education programs support special education students in either resource room settings or general education classrooms. The major factors impacting this line item are driven by individual education plans determined at Planning and Placement team meetings that can occur anytime during the year. Special education teachers often modify instruction, use specialized curriculum, co-teach, and offer intensive subject specific instruction to help students learn to organize their work routines. The decrease in this line item is because specialized reading curriculum (Foundations) was purchased in 2012-2013 and does not have to be purchased for this new budget.

Q: Why has the 504 Plans line item decreased by \$1,361?

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 and materials, adaptive furniture or other equipment, special software or hardware or instructional aide support. Next year's decrease in the basic supply account is largely because of the pre-purchase of hypo allergenic wipes needed for students with severe food allergies. Historically, wipes began to be used many years ago in kindergarten for students with food allergies. Wipes are being used in all rooms classified as peanut-free.

Q: Why does the Testing account show no increase?

A: This account includes three specific pieces: testing materials, psychiatric testing and other outside testing. Testing materials are purchased on an annual basis to replenish protocols and purchase new test revisions. Psychiatric services are mandated through various special education regulatory rules. Other outside testing services are also mandated based on Planning and Placement Team decisions and other mandates. Other outside testing services use up a large portion of this account's purchased services. In 2012-13 a clinical neuropsychologist was contracted to work in the district one day per week and there has been a noticeable reduction in the cost of obtaining other outside testing services. Anticipating a neuropsychologist working in the district again in 2013-2014, we anticipate that the cost of other outside testing services will remain stable for 2013-2014.

Q: Why is there a -\$36,021 decrease 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 and services. The account also covers outside placement costs made by District Planning and Placement Teams. This account also covers the cost of mandated hospital and psychiatric school tuition placements. The account also budgets for other mandated special education services such as extended school year (normally summer school special education) programming for eligible special education students who will experience significant regression over the summer months. This account also budgets for students with special education needs placed unilaterally by their parents in Magnet or other 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 2013-2014. There is a \$134,924 or 25% cap applied to next year's outside tuition account. There is also a \$539,698 excess cost applied to next year's tuition account. By subtracting the \$134,924 cap from the \$539,698 excess cost, leaves the account with \$404,744 that can be subtracted from the \$1,117,549 gross tuition total; the difference leaving \$712,775 budgeted for next year's tuition. The -\$36,021 decrease is mainly attributed to the variations of students being out-placed by the district, students moving into the district who are already in outplacements, students in outplacements determined by DCF, those students who have moved, graduated, or have returned to the district or excess cost variations due to the cost of tuitions and other program costs. This account is a very changeable and is always a challenge to budget.

ELLINGTON HIGH SCHOOL BUDGET

		PURCH SER	REPAIRS	RENTALS	TRAVEL	BAS SUPP	PRGM SUPP	TEXTS	LIB/MEDIA	OTHER	2013-2014 BUDGET	DOLLAR INC / DEC	% CHG	2012-2013 BUDGET
	OBJECTS	300	326	325	331	411,15,17	412	420	430					
1130	ART													
1130	BUSINESS						\$6,440				\$6,440	\$2,500	63%	\$3,940
1130	COMPUTER						\$6,177	\$5,265			\$11,442	\$6,268	121%	\$5,174
1130	ENGLISH						\$1,075				\$1,075	\$0	0%	\$1,075
1130	THEATRE ARTS						\$2,040	\$8,234		\$500	\$10,774	\$2,484	30%	\$8,290
1130	READING						\$1,700				\$1,700	\$0	0%	\$1,700
1130	WORLD LANGUAGES						\$2,000				\$2,000	N/A	N/A	\$2,000
1130	FAMILY / CONSUMER SCIENCE		\$290				\$1,834	\$500			\$2,334	(\$398)	-15%	\$2,732
1130	TECH. ED		\$3,422				\$14,501	\$1,785			\$16,576	\$1,785	12%	\$14,791
1130	HEALTH						\$18,198				\$21,620	\$0	0%	\$21,620
1130	MATH						\$906				\$906	(\$975)	-52%	\$1,881
1130	MUSIC	\$1,655	\$2,609		\$4,177		\$1,797	\$12,144			\$13,941	\$8,184	142%	\$5,757
1130	PHYS ED						\$4,110				\$12,551	\$850	7%	\$11,701
1130	SCIENCE		\$800		\$400		\$2,219				\$2,219	\$0	0%	\$2,219
1130	SOCIAL STUDIES						\$10,328	\$10,000			\$21,528	(\$6,415)	-23%	\$27,943
1130	GEN'L INSTRUCTION						\$5,829	\$19,750			\$25,579	\$17,950	235%	\$7,629
\$7,934	INTERSCHOLASTICS	\$79,715	\$1,060		\$29,071	\$14,000	\$2,200			\$145,625	\$17,260	\$3,000	21%	\$14,260
1130	ATHLETIC RESTORATION PLAN	\$4,500					\$7,934				\$262,345	\$1,446	1%	\$260,899
1130	STUDENT ACTIVITIES	\$46,649			\$2,292						\$4,500	\$705	19%	\$3,795
2120	GUIDANCE	\$2,700			\$1,300		\$4,656				\$53,597	\$4,599	9%	\$48,998
2222	LIBRARY						\$5,100			\$500	\$9,600	(\$900)	-9%	\$10,500
2223	AUDIO VISUAL						\$800		\$13,191		\$13,991	\$1,395	11%	\$12,596
2660	DATA PROC.								\$1,001		\$1,001	\$0	0%	\$1,001
2410	BLDG. ADMIN.					\$4,500					\$4,500	\$0	0%	\$4,500
2900	GRADUATION	\$2,369				\$10,000				\$12,000	\$22,000	(\$20,000)	-48%	\$42,000
2013-2014	TOTAL OBJECTS	\$137,588	\$8,181	\$3,553	\$37,240	\$28,500	\$99,844	\$57,678	\$14,192	\$158,625	\$5,922	\$0	0%	\$5,922
	% OVER	-8%	3%	0%	10%	12%	5%	89%	11%	-3%	\$645,401	\$22,478	4%	\$522,923
2012-13		\$149,775	\$7,981	\$3,553	\$33,873	\$25,500	\$95,479	\$30,460	\$12,797	\$163,505	\$522,923			

Ellington High School

Q. The Ellington High School Program Budget is up approximately 3%. What is the primary driving force behind this increase?

A. The driving force behind this increase is a request for textbooks totaling \$57,678, or an 89% increase over last year's request. This is a reflection of offering over 13 new courses, some requiring new books and others replacing outdated books.

Q. How are the textbook costs reflected within each department?

A. Business

The total cost for business department textbooks is \$5,265. This, along with the request of \$6,177 in program supplies, represents an increase of \$6,268 or 121%. The breakdown for these books is as follows: \$1,000, texts for new Marketing course, \$2,315, texts for new Career Planning course, \$1,950, replacement texts for existing Business Communication, texts are 12 yrs old. There is an increase in the program supplies over last year's cost of approximately \$1,000 for a software site license to accommodate the new books for the personnel career planning course.

English

In the upper courses, the textbook requests are in place to purchase enough copies of selected texts to be able to run more than one section of the course and use the same materials simultaneously. The increase in program supplies is primarily to purchase specified materials for the Heroes and Monsters class, as well as Journalism.

Mathematics

The total cost for mathematics texts is \$12,144. This represents an increase of \$8,184, which reflects the cost of textbooks for our new AP and Academic Statistics course.

Social Studies

The Social Studies textbook account has a request for \$19,750. The textbook requests are for U.S. History, European History, and AP Economics. The U.S. History books are 14 years old and the U.S. History classes currently use two different texts. This will allow all students to use the same text. The European history textbooks are necessary because UCONN, which awards college credit to our students, has informed us that the current textbook is not Eurocentric enough and recommends another text. The AP economics books are for the new AP Economics class.

Science

\$10,000 is budgeted for additional integrated science textbooks. These texts are needed due to curriculum realignment that will result in more students taking freshman integrated science than last year.

Family & Consumer Science

There is a need to purchase new early childhood development text in order to qualify for Asnuntuck articulation credit at the cost of \$1,785.

Q. What are the secondary increases in the EHS budget?

A1. Travel - The travel account has increase of \$3367. Of that, \$1,892 has been added to athletic transportation to provide the same level of funding as last year. The remainder of the increase is for an additional bus for fall band activities and/or mock trial competitions.

A2. Basic Supplies - \$3000 additional over last year has been budgeted in the basic supplies account for paper based on last year's actual cost.

A3. Media - \$1,395 for the library subscription services for finding accurate primary sources research and documents and culture grams that provide accurate search engines for financial data and statistics.

Q: What equipment is requested for the Family & Consumer Science program?

A. As part of the Child Growth and Development, Parenting, and Early Childhood Education, students are required to wear an "Empathy Belly" that simulates the physical constraints a female experiences during her ninth months of pregnancy. The current empathy belly is a garment that is over 27 years old. Approximately 27 students a year wear the empathy belly as part of a life experience project. The two Real Care computerized babies that we have in inventory are 14 years old. A third baby would allow more students to complete the simulation simultaneously of caring for their own child in a more expedient manner as well as provide for a back-up should one need to be serviced.

Q. Why is there a request for "steel drum equipment units"?

A. A steel drum equipment request is present because the EHS Music Department wants to expand its course offerings. This new course was a preferred music course offering after 25% of the total student body was surveyed. Steel drums, stands, and the appropriate mallets and equipment are required to teach the class.

Q. Why are we replacing a Yamaha trombone?

A. The EHS Music Department needs to replace an old trombone with a new one because the old trombone has reached the limits of repair. The repair technician at Music and Arts stated that he cannot get the trombone to function any better than it currently does. The trombone remains unplayable.

Q. Why has the music department requested six computers?

A. Currently we have a music production class that only has six computers therefore limiting class size. With an additional six computers we will be able to accommodate more students in this class.

ELLINGTON MIDDLE SCHOOL BUDGET

	OBJECTS	PURCH SER	REPAIRS	TRAVEL	BAS SUPP	PRGM SUPP	TEXTS	LIB/MEDIA	OTHER	2013-2014 BUDGET	DOLLAR INC / DEC	% CHG	2012-2013 BUDGET
		300	326	331	411,15,17	412	420	430					
1110	ART					\$2,568				\$2,568	\$0	0%	\$2,568
1110	LANGUAGE ARTS					\$1,000				\$1,000	\$0	0%	\$1,000
1110	WORLD LANGUAGES					\$1,601				\$1,601	\$100	7%	\$1,501
1110	HEALTH									\$0	(\$700)	-100%	\$700
1110	TECH. ED.					\$3,505				\$3,505	\$0	0%	\$3,505
1110	MATH					\$2,100				\$2,100	(\$1,500)	-42%	\$3,600
1110	MUSIC	\$450	\$1,350	\$700	\$325	\$2,600				\$5,425	\$0	0%	\$5,425
1110	PHYSICAL EDUCATION					\$2,426				\$2,426	\$700	41%	\$1,726
1110	READING					\$4,800	\$1,500			\$6,300	\$0	0%	\$6,300
1110	SCIENCE					\$4,800				\$4,800	\$1,500	45%	\$3,300
1110	SOCIAL ST					\$800	\$1,000			\$1,800	(\$12)	-1%	\$1,812
1110	COMPUTER					\$300				\$300	\$42	16%	\$258
1110	GEN'L INSTRUCTION		\$2,500		\$13,200					\$15,700	\$400	3%	\$15,300
1110	INTERSCHOLASTICS	\$5,839		\$11,712		\$1,500			\$31,504	\$50,555	\$1,609	3%	\$48,946
1110	ACTIVITIES	\$13,627		\$2,000		\$500				\$16,127	(\$1,952)	-11%	\$18,079
2222	LIBRARY / A.V.									\$8,631	\$8	0%	\$8,623
2120	GUIDANCE				\$800	\$2,600		\$8,631		\$4,050	\$350	9%	\$3,700
2410	BLDG. ADM.				\$4,200				\$900	\$5,100	\$0	0%	\$5,100
2013-2014 TOTAL OBJECTS										\$131,988	\$545	0%	\$131,443
	% OVER	-8%	0%	2%	2%	0%	19%	0%	4%	0%			
	2012-13	\$21,679	\$3,850	\$14,068	\$18,125	\$31,170	\$2,100	\$8,623	\$31,828	\$131,443			

Ellington Middle School

Q: Are there any 2013-14 initiatives at the EMS that have budget implications?

A: Yes. After spending two years developing and implementing a mastery learning approach to grading, the middle school will be implementing these new grading practices into a standards-based report card in the 2013-14 school year. This new standards-based report card format will put the middle school in alignment with elementary practices, creating a grades K-8 standards-based reporting system. This new report card will be produced in-house, eliminating the need to purchase templates from our software company or a local printer. Initial start up cost will include the purchase of a double-sided printer to accommodate the expanded report card format, the purchasing of some initial printing supplies, and securing professional development monies to train staff on new the electronic grade book software.

Q: Why is the Social Studies Textbook Account up \$400?

A: The Teachers College Readers/Writers Workshop model was started at the middle school three years ago in language arts classrooms. With the introduction of the Common Core State Standards, EMS now looks to expand the workshop model into social studies classrooms. Social studies teachers will now begin to develop literacy-based lessons with social studies content. This expansion of the workshop model to social studies will require an investment in some classroom materials, as well as significant professional development.

Q: Why are Science lab materials costs up by \$1,500?

A: As the school moves to a standards-based report card with aligned assessments, science teachers will be required to complete labs in more closely aligned time frames, resulting in less flexibility to share and rotate lab materials (beakers, balances, safety goggles, etc.). In addition, with new units being introduced (like the simple machines unit), the department is in need of expanding its supplies and materials budget to meet these new curriculum needs.

Q: Why has the Math Supply budget been reduced by \$1,500?

A: Based on a three-year analysis of math department expenditures, the math supply budget has been reduced to offset the significant increase in the science department budget.

Q: There is \$3,600 in the budget to purchase two new musical instruments. Why?

A: Over the last five years, the instrumental music program has purchased 1-2 instruments per year in an attempt to update its outdated school instruments. These school owned instruments are the large and/or expensive instruments (like oboes, tubas, baritone bassoons, bass clarinets, etc.) that are too expensive for families to own or rent. This year, the school looks to replace one bass clarinet and one euphonium.

WINDERMERE INTERMEDIATE SCHOOL BUDGET

	REPAIRS	BAS SUPP	PRGM SUPP	TEXTS	LIB/MEDIA	2013-2014 BUDGET	DOLLAR INC / DEC	% CHG	2012-2013 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			\$2,520	\$1,775		\$4,295	\$0	0%	\$4,295
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			\$1,710	\$0	0%	\$1,710
1110 GEN'L INSTR		\$13,590				\$13,590	\$500	4%	\$13,090
1110 MUSIC	\$200		\$2,740			\$2,940	\$0	0%	\$2,940
2222 LIBRARY					\$7,400	\$7,400	\$0	0%	\$7,400
2410 BLDG. ADM.	\$150	\$1,620				\$1,770	\$0	0%	\$1,770
2013-2014 TOTAL OBJECTS	\$350	\$15,210	\$23,370	\$8,775	\$7,400	\$55,105	\$500	1%	\$54,605
% OVER	0%	3%	-1%	2%	0%	1%			
2012-13	\$350	\$14,710	\$23,520	\$8,625	\$7,400	\$54,605			

Windermere Intermediate

Q. What is the change in the Math Program and Textbook Accounts?

A. The changes to these accounts reflect a transfer of funds (\$150) from the program account to the textbook account. This transfer is due to the increase in the price/shipping of replacement texts for grade six. The transfer results in a zero change in the overall Math Budget.

Q. Why is there an increase in the General Instruction Account?

A. The General Instruction Account has been increased by \$500. This account has remained constant over the last four years and saw reductions prior to that. This new amount would bring it in line with the 2001-2002 appropriation. Price increases over these years and depletion of teacher surplus materials are reflected in this request.

WINDERMERE ELEMENTARY SCHOOL BUDGET

	PURCH SER	REPAIRS	BAS SUPP	PRGM SUPP	TEXTS	LIB/MEDIA	2013-2014	DOLLAR	%	2012-2013
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				\$9,325	\$7,200		\$16,525	\$0	0%	\$16,525
1110 MATH				\$5,600			\$5,600	(\$360)	-6%	\$5,960
1110 PHYS ED / HEALTH				\$930			\$930	\$0	0%	\$930
1110 SCIENCE				\$2,200			\$2,200	(\$950)	-30%	\$3,150
1110 SOCIAL ST				\$1,900			\$1,900	(\$900)	-32%	\$2,800
1110 GEN'L INSTR			\$14,150				\$14,150	\$500	4%	\$13,650
1110 MUSIC		\$200		\$1,860			\$2,060	\$0	0%	\$2,060
1110 ACTIVITIES	\$3,920						\$3,920	\$3,920	N/A	\$0
2222 LIBRARY						\$6,600	\$6,600	\$0	0%	\$6,600
2410 BLDG. ADM.		\$150	\$1,675				\$1,825	\$0	0%	\$1,825
2013-2014 TOTAL OBJECTS	\$3,920	\$350	\$15,825	\$24,130	\$7,200	\$6,600	\$58,025	\$2,210	4%	\$55,815
% OVER		0%	3%	-12%	17%	0%	4%			
2012-13	\$0	\$350	\$15,325	\$27,365	\$6,175	\$6,600	\$55,815			

Windermere Elementary

Q. Why is there a change in the Language Arts Program and Textbook Accounts?

A. The changes to these accounts reflect a transfer of funds (\$1,025) from the program account to the textbook account. This transfer results in a zero change in the actual total of the Language Arts Budget.

Q. Why is there a decrease in both the Math Program Budget and the Social Studies Program Budget?

A. The Math Program Budget decreased by \$360 and the Social Studies Program Budget decreased by \$900. Both of these cutbacks are a reflection of reductions in teacher requested materials.

Q. Why is there a reduction in the Science Program Budget?

A. The Science Program Budget has been decreased by \$950. Last year, this account was increased by \$600 to allow for the purchase of Foss Science Kits. These kits were a onetime purchase so the amount requested reflects the elimination of these kits and also a reduction in teacher requested materials.

Q. Why is the General Instruction Account showing an increase?

A. The General Instruction Account has been increased by \$500. This account has remained constant over the last four years and saw reductions prior to that. This new figure would bring it in line with the 2001-2002 appropriation. Price increases and depletion of teacher surplus supplies are responsible for this new amount.

Q. What is the rationale for the addition of a new Activities Account?

A. The Activities Account represents a new stipend added to the Ellington Education Association contract. We are requesting stipends for two PBIS coaches totaling \$3,920 to perform the duties associated with this position. Some of these duties include, but are not limited to, compiling information for a parent brochure, monitoring and updating PBIS section of the school website, planning the annual apparel sale, and continued development of behavior expectation lessons.

Q. What equipment is being requested?

A. A kidney table is being requested for the math intervention teacher. She often works with several students at a time and this type of table gives her the most flexibility. A wood countertop magazine spinner and a reference table to place it on have been requested for the office. This would help organize and allow for easier access to parent materials.

CRYSTAL LAKE SCHOOL

		PURCH.SER	REPAIRS	BAS SUPP	PRGM SUPP	TEXTS	LIB/MEDIA	2013-2014 BUDGET	DOLLAR INC / DEC	% CHG	2012-2013 BUDGET
OBJECTS		300	326	411,15,17	412	420	430				
1110 ART					\$1,867			\$1,867	\$128	7%	\$1,739
1110 LANGUAGE ARTS					\$2,541	\$3,179		\$5,720	(\$395)	-6%	\$6,115
1110 MATH					\$6,289			\$6,289	(\$211)	-3%	\$6,500
1110 PHYSICAL ED / HEALTH					\$952			\$952	\$178	23%	\$774
1110 SCIENCE					\$1,021	\$700		\$1,721	(\$83)	-5%	\$1,804
1110 SOCIAL STUDIES					\$1,020	\$700		\$1,720	(\$343)	-17%	\$2,063
1110 GEN'L INSTRUCTION				\$11,890				\$11,890	\$0	0%	\$11,890
1110 MUSIC		\$369	\$200		\$327			\$896	\$338	61%	\$558
2222 LIBRARY/MEDIA							\$5,927	\$5,927	\$927	19%	\$5,000
2410 BLDG. ADM.		\$246		\$1,120				\$1,366	\$7	1%	\$1,359
											\$0
2013-2014 TOTAL OBJECTS		\$615	\$200	\$13,010	\$14,017	\$4,579	\$5,927	\$38,348	\$546	1%	\$37,802
% OVER		3%	0%	0%	-2%	-4%	19%	1%			
2012-13		\$597	\$200	\$13,010	\$14,235	\$4,760	\$5,000	\$37,802			

Crystal Lake School

Q. Why is the Physical Education/Health Budget increasing by 23%?

A. In the 2010-2011 school year, a Physical Education/Health Department staff member was re-assigned to the elementary schools to implement an elementary health curriculum. The increase in this account is for supplies to support that Health curriculum. The 23% increase in this account is the \$151 that has been requested for those supplies.

Q. Why is the Music budget increasing by 61%?

A. In the 2012-2013 budget, no music supplies were requested. We are requesting \$327 to purchase supplies this year (sheet music, Music Education periodical). This increase is due to going from \$0 to \$327 in the Music Supplies account.

Q. Why is the Library/Media budget increasing by 19%?

A. Most of this increase is for increasing our eBook collection as a district pilot. We are requesting funds to purchase 25 unlimited use eBook titles. Unlimited use titles allow teachers and students to access the titles as often as they would like. The majority of titles available from the Follett eBook system (the district's circulation hosting system) are non-fiction. Teachers can access these titles via their SmartBoards and can use them for whole class instruction. Students can access them from any computer with an internet connection.

CENTER SCHOOL BUDGET

	OBJECT	PURCH SER	REPAIRS	TRAVEL	BAS SUPP	PRGM SUPP	TEXTS	LIB/MEDIA	2013-2014 BUDGET	DOLLAR INC / DEC	% CHG	2012-2013 BUDGET
		300	326	331	411,15	412	420	430				
1110	ART					\$2,700			\$2,700	\$47	2%	\$2,653
1110	LANGUAGE ARTS					\$6,245	\$9,545		\$15,790	\$280	2%	\$15,510
1110	MATH					\$4,445			\$4,445	(\$588)	-12%	\$5,033
1110	PHYS ED					\$1,030			\$1,030	\$170	20%	\$860
1110	SCIENCE					\$725	\$1,500		\$2,225	\$340	18%	\$1,885
1110	SOCIAL ST					\$1,200	\$1,500		\$2,700	\$214	9%	\$2,486
1110	GEN'L INSTR				\$16,665				\$16,665	\$1,265	8%	\$15,400
1110	MUSIC		\$200	\$550		\$980			\$1,730	(\$5)	0%	\$1,735
2222	LIBRARY							\$7,079	\$7,079	\$0	0%	\$7,079
1110	ACTIVITIES	\$3,920							\$3,920	\$3,920	N/A	\$0
2410	BLDG. ADM.	\$432			\$1,200				\$1,632	\$76	5%	\$1,556
2013-2014 TOTAL OBJECTS		\$4,352	\$200	\$550	\$17,865	\$17,325	\$12,545	\$7,079	\$59,916	\$5,719	11%	\$54,197
	% OVER	1122%	0%	37%	8%	-2%	5%	0%	11%			
	2012-13	\$356	\$200	\$401	\$16,600	\$17,616	\$11,945	\$7,079	\$54,197			

Center School

The overall requested budget for Center School reflects a 10.5% increase over the 2012-2013 school year. The addition of a contractual PBIS coaches' stipend has the most significant impact on our budget (\$3960 of \$5719). For the third year of our 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. Areas of increase are noted in: Supplies for Writing Workshops in all grade levels; materials for physical education/health; texts for science and social studies; funds for constables and travel; and an increase in general supplies.

Q. What is the purpose of the increase to the General Supplies account?

A. We have added a request for small technology hardware devices to explore avenues for and the creation of engaging and empowering learning opportunities for our students. A document camera is a device to work in conjunction with a Smart Board, used for displaying book pages and documents on the white board screen, multi-media work across the curriculum, and whole class demonstrations with math manipulatives or science models. These small cameras have been used by teachers in our district and found appropriate to meet elementary classroom needs. As we move forward with providing engaging and empowering learning experiences, Center School is requesting four document cameras, one for each grade level to share. Two of our teachers serve on the district ELDI committee, and are taking a leadership role in the concept of how flip cameras can be used to improve instruction. Center School is requesting a camera for both teachers in order that they may put their most recently learned technological strategies to practice and serve as models for others.

Q. What factors influenced the change in allocations for Language Arts supplies?

A. Professional development opportunities for our classroom and related service teachers have had a positive impact on the writing instruction throughout the school. Through strengthening our Writers Workshop, students are writing more and are thus using a wider variety of supplies, including paper choices, writing journals, sticky notes and simple binding materials. Written communication is a necessary part of each child's development. We believe all children can write well, and will purchase materials to develop and enrich the writing life of all of our students. We are looking to supply our students with the tools they need for journal and/or genre writing, writer's notebooks, revising and editing instruction and application, spelling instruction, and critical thinking skills. It is our goal that the Center Students will be able to express themselves fluently in all areas of the curriculum through writing.

Q. Why has our Physical Education request increased?

A. Material requests for the Physical Education program have remained constant. The increase is due to the district's developing a contemporary health curriculum, where current media materials are necessary to update *Here's Looking At You* program from the 1980's. Additionally, craft supplies, professional resources and awareness materials (posters, banners) will support instructional efforts.

Q. What impacted the increase in the Science and Social Studies requests?

A. Of primary importance is increasing the quantity of leveled non-fiction texts that align with grade level curriculum study. As more high quality non-fiction becomes available due to the publishers' response to school need, Center School's teachers will have greater options and opportunity to increase their classroom libraries with these important materials. Texts sets are being built to include fiction and non-fiction books to promote critical reading and reasoning. Our focus is also on providing early readers with appropriate leveled non-fiction texts to support our units of study. Also, the Center Staff is looking to enrich the lives of all our students through active participation in scientific activities, where hands-on learning develops needed inquiry habits of mind. We are intent on maintaining our science kit consumables, as well as supplying students with the tools from alternate sources for them to explore and connect science concepts. Finally, Center School uses the curriculum in Social Studies to provide models for how we as people learn to live together in a community. Our classrooms provide a microcosm of our world for children to reflect on their roles in our complex society, and how critical it is to be of good character. We are requesting written and digital materials to support this curriculum.

Q. What factors are related to the significant changes in Purchased Service amounts?

A. Center School's community events (Open House, Grandparents' Day and the Academic Fair) draw large crowds. The assistance of police constables encourages family attendance at these events. We are requesting four constables in order to support these events and assure the safety of all. In particular, two constables are needed for Grandparent's Day alone, one for the morning, and one for the afternoon. Where the overall music budget has not changed, there has been an increase in in-district travel expenses projected for next year. The four bus trips to and from Center School and Crystal Lake have increased in cost by \$150.00. There is growing appreciation that school climate, meaning the quality and character of school life, fosters children's development, learning and achievement. School climate is based on the patterns of people's experiences of school life; it reflects the norms, goals, values, interpersonal relationships, teaching, learning and leadership practices, and organizational structures that comprise the day-to-day operations of our school. All learners want and need to be safe and happy; to be supported, cared for, valued, appropriately challenged, and engaged in ways that touch their hearts as well as their minds. Research has also shown that when school members feel safe, valued, cared for, engaged and respected, learning measurably increases, and staff satisfaction is enhanced. Center School has implemented a school-wide Positive Behavior Intervention System program to build and maintain a safe school climate for all members of our community. This year, for the first year, the teachers who serve as coaches for this initiative will be awarded a well-deserved stipend for their commitment to and leadership of this program.

Q. Why are we requesting standing desks for students?

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

INITIAL STAFFING REQUESTS 2013-2014

Superintendent's Proposed Budget

		Salary	Health	Ben.	Total
Center School					
Reading Teacher	1.0 FTE	\$ 49,069	\$ 15,422	\$ 712	\$ 65,203
Program Aide	13 Hrs/Wk	\$ 5,891		\$ 495	\$ 6,386
1-1 Aide	15.75 Hrs/Wk	\$ 6,450		\$ 574	\$ 7,024
LS & H	.2 FTE	\$ 14,846		\$ 215	\$ 15,061
Crystal Lake School					
Reading	.2 FTE	\$ 15,809		\$ 229	\$ 16,039
Non-Categorical Aide	18 Hrs/Wk	\$ 7,502		\$ 706	\$ 8,208
Non-Categorical Aide	1.5 Hrs/Wk	\$ 680		\$ 115	\$ 795
Windermere Elementary					
Reading	.4 FTE	\$ 24,238		\$ 351	\$ 24,589
Non-Categorical Aide	18 Hrs/Wk	\$ 7,502		\$ 706	\$ 8,208
Windermere Intermediate					
Reading	.4 FTE	\$ 30,291		\$ 439	\$ 30,730
Ellington High School					
Reading Specialist	.4 FTE	\$ 32,546	\$ -	\$ 472	\$ 33,018
Library Aide	1.0 FTE	\$ 16,512	\$ 8,236	\$ 1,166	\$ 25,914
Art Teacher	1.0 FTE	\$ 49,069	\$ 15,422	\$ 712	\$ 65,203
Vocational Aide	33.75 Hrs/Wk	\$ 17,250	\$ 8,236	\$ 1,319	\$ 26,805
Health Aide	1.0 FTE	\$ 15,150	\$ 8,236	\$ 1,166	\$ 24,552
District-Wide					
Curriculum Supervisor	1.0 FTE	\$ 111,295	\$ 15,579	\$ 1,614	\$ 128,488
Curriculum Supervisor	1.0 FTE	\$ 111,295	\$ 15,579	\$ 1,614	\$ 128,488
Insurance Bookkeeper	1.0 FTE	\$ 38,896	\$ 16,047	\$ 2,976	\$ 57,919
Additional Secretarial Time		\$ 6,866		\$ 477	\$ 7,343
Contracted Service					
School Resource Officer	1.0 FTE	\$ 102,000			\$ 102,000
TOTAL		\$ 663,157	\$ 102,757	\$ 16,057	\$ 781,971

OTHER REQUESTED POSITIONS NOT INCLUDED IN PROPOSED BUDGET

Ellington Middle School					
Assistant Principal	1.0 FTE	\$ 116,955	\$ 15,422	\$ 1,696	\$ 134,073
Counselor	.5FTE	\$ 34,620		\$ 502	\$ 35,122
Ellington High School					
Registered Nurse	1.0 FTE	\$ 46,000	\$ 8,236	\$ 3,519	\$ 57,755
Additional Secretarial Time		\$ 4,826		\$ 360	\$ 5,186
Additional Secretarial Time		\$ 4,376		\$ 335	\$ 4,711
District					
Floating Custodian	1.0 FTE	\$ 29,349	\$ 16,861	\$ 2,245	\$ 48,455
Technician	1.0 FTE	\$ 44,000	\$ 16,047	\$ 3,366	\$ 63,413

POSITIONS MOVED TO CHOICE TUITION FOR FUNDING

Special Education Teacher	1.0 FTE	\$ 72,120	\$ 8,075	\$ 1,046	\$ 81,241
Special Education Teacher	1.0 FTE	\$ 57,713	\$ 21,330	\$ 837	\$ 79,880
		\$ 409,959	\$ 85,971	\$ 13,905	\$ 509,835

Proposed Staffing for Board of Education Budget 2013-2014

Reading Teacher 1.0 FTE @ Center School – This position is critical to support reading intervention services needed in K-4 grades. The additional reading expertise would allow for both important push-in classroom co-teaching support and increased available hours for pull-out interventions for both special and regular education students. Additional reading support is a component of the Center School Focus Plan.

Program Aide 13 Hrs/Wk @ Center School – This aide will be needed to help support added extended day special education students in the afternoon.

Aide 1:1 15.75 Hrs/Wk @ Center School – This position is needed to support a kindergarten student going to 1st grade. Student is multi-handicapped with a rare syndrome, not toilet trained, non verbal, has severe allergies, needs supervision at all times, and requires repositioning throughout the day.

Speech & Language .2 FTE @ Center School – Due to the large number of students requiring speech services, an additional day is requested to meet student demand.

Reading Teacher .2 FTE @ Crystal Lake School – Increasing the .8 FTE Remedial Reading Teacher to 1.0 FTE helps us maintain our capacity to deliver intervention services to qualified students, and have greater flexibility in the Language Arts Consultant's schedule to devote to job-embedded professional development for teachers.

Aide 18 Hrs/Wk @ Crystal Lake School – The preschool students supported by this aide are currently sharing an aide with another preschool student, who will remain in the preschool program at Center. A new aide is needed for the students when they enter kindergarten at CLS to help support their needs in kindergarten. These students may be recommended for extended day kindergarten.

Aide 1.5 Hrs/Wk @ Crystal Lake School – This aide is needed to help with special education students at CLS. There are 7 new referrals to special education so far this year and the additional 1.5 hours per week will help with the programming for these students.

Reading Teacher .4 FTE @ Windermere Elementary School – This position is currently a .6 position. The increase in time will allow for more consistent Tier II and III instruction throughout the day as compared to the current model of mornings only. The additional time will also allow the language arts consultant greater ability to push into classrooms and provide modeling and/or demonstration lessons as well as other responsibilities as defined in the Bottom Lines for Literacy Team Members.

Aide 18 Hrs/Wk @ Windermere Elementary School – The preschool student supported by this aide is currently sharing an aide with another preschool student, who will remain in the preschool program at Center. A new aide is needed for the student when the student enters kindergarten at Windermere to help support the student's needs in kindergarten. This student may be recommended for extended day kindergarten.

Reading Teacher .4 FTE @ Windermere Intermediate School – This position is currently a .6 position. The increase in time will allow for more consistent Tier II and III instruction throughout the day as compared to the current model of mornings only. The additional time will also allow the language arts consultant greater ability to push into classrooms and provide modeling and/or demonstration lessons as well as other responsibilities as defined in the Bottom Lines for Literacy Team Members.

Reading Specialist .4 FTE @ Ellington High School – This position is currently a .6 position. The Reading Specialist at the high school provides both direct services to students and co-teaching and collaborative planning support for teachers. Expanding this position would allow more students who struggle with reading to receive direct support and expand the job-embedded professional development offered to teachers.

Library Aide 1.0 FTE @ Ellington High School – This position would allow the high school to extend the hours the library is open to include both before and after school hours, as recommended by NEASC guidelines.

Art Teacher 1.0 FTE @ Ellington High School – This position would allow the expansion of course offerings in art, including Jewelry and Metals and Sculpture and 3D Design, strengthening our program and providing opportunities for students to earn credit in Fine Arts as required in the CT High School Reform initiative.

Vocational Aide 33.75 Hrs/Wk @ Ellington High School – This student will be in a vocational program during the 2013-2014 school year. The students' needs include intellectual disabilities, behavioral challenges and mental health diagnosis. All students will require line of site supervision.

Health Aide 1.0 FTE @ Ellington High School – Currently, a single school nurse provides services for close to 800 students at Ellington High School. There are a number of students with significant health needs. The aide position would provide assistance in supervising students who are ill and maintaining records. In the future consideration should be given to adding additional nursing services at the high school. This request is made in response to a NEASC recommendation.

Curriculum Supervisor 1.0 FTE – The Supervisor of Science/Technology/Engineering and Mathematics will be responsible for the supervision and coordination of all curricular programs and instructional activities K-12 in assigned areas. The supervisor will assist teachers and administrators with the transition to the Common Core State Standards, share responsibility for teacher evaluation, and provide/coordinate job-embedded professional development for staff members. This position will also create and organize programs in support of the Board's initiative to provide engaging, interesting and rigorous extended day and off campus activities for interested students.

Curriculum Supervisor 1.0 FTE – The Supervisor of English Language Arts, Social Studies and World Languages will be responsible for the supervision and coordination of all curricular programs and instructional activities K-12 in assigned areas. The supervisor will assist teachers and administrators with the transition to the Common Core State Standards, share responsibility for teacher evaluation, and provide/coordinate job-embedded professional development for staff members. This position will also create and organize programs in support of the Board's initiative to provide engaging, interesting and rigorous extended day and off campus activities for interested students.

Insurance Bookkeeper 1.0 FTE – As the state and nation move forward with implementation of the Patient Protection and Affordable Care Act (PPACA), it is anticipated that additional clerical support will be needed to meet the demands of record-keeping and insurance paperwork demanded by the new requirements. Over the past few years the Business Department has taken on many extended responsibilities without additional staffing. The request to add this position was initially made four years ago.

Additional Secretarial Time – This position would provide additional support for the Director of Facilities during the summer, including assistance with transportation issues related to summer programming. This is currently a ten month position that is proposed to increase to full-time. The summer months are most important in completing special projects and preparations for the opening of school. This position also has extensive responsibility in both special education and regular education transportation. The additional time will allow review of proposed transportation runs to occur in the summer.

School Resource Officer 1.0 FTE – This contracted service position would assist the district administration in providing positive, safe school environments. The officer would serve as a resource regarding school security and safety. Additionally, a trained School Resource Officer can provide services and educational programs, such as Internet safety; bullying; character education; pedestrian, bicycle, bus and automobile safety; stranger awareness and public behavior.

NAME	ANTICIPATED	DEGREE / STEP		REQUESTED	GRANT FUNDED
	2012-2013	2013- 2014		2013- 2014	2013-2014

CENTER

Caputa, Ashley	\$58,626	5.00	6	\$60,594
D'Addona, Katharine	\$67,194	5.00	9	\$69,239
Feeney, Christine	\$82,985	6.00	12	\$84,971
Francis, Marita	\$77,200	5.00	12	\$79,047
Gelsomino, Kathleen	\$77,200	5.00	12	\$79,047
Herrity, Kathleen	\$77,200	5.00	12	\$79,047
Hoffman, Abigail	\$47,204	5.00	2	\$49,069
Hurley, Marie	\$77,200	5.00	12	\$79,047
Kluszczewski, Maura	\$72,905	5.00	11	\$75,728
Levesque, Ellen	\$67,194	5.00	9	\$69,239
Menard, Abbey	\$46,259	4.00	3	\$47,616
McAuley, Patricia	\$82,985	6.00	12	\$84,971
Moule, Katelyn	\$46,259	4.00	3	\$47,616
Raver, Tomasa	\$77,200	5.00	12	\$79,047
Rucki, Ronnie - .5	\$32,169	5.00	8	\$33,179
Schlechtweg, Pamela	\$77,200	5.00	12	\$79,047
Sussman, Maren	\$67,194	5.00	9	\$69,239
Whiting, Pamela	\$64,338	5.00	8	\$66,358

TOTAL CENTER - ACC 01015	\$1,198,512
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\$1,232,101

CRYSTAL LAKE

Belter, Abigail	\$55,770	5.00	5	\$57,713
Connelly, Nancy	\$50,059	5.00	3	\$51,590
Gagnon, Valerie	\$77,200	5.00	12	\$79,047
Johnson, Theresa	\$77,200	5.00	12	\$79,047
Lombardi, Erica	\$42,531	5.00	1	\$46,191
Luginbuhl, Jessica	\$44,395	4.00	2	\$45,735
Marohn, Katherine	\$77,200	5.00	12	\$79,047
Marshall, Christine	\$77,200	5.00	12	\$79,047
Robert, Florence	\$77,200	5.00	12	\$79,047

TOTAL CRYSTAL LAKE - ACC 01014	\$578,755
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\$596,464

NAME	ANTICIPATED 2012-2013	DEGREE / STEP 2013- 2014	REQUESTED 2013- 2014	GRANT FUNDED 2013-2014
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WINDERMERE ELEMENTARY

Bigge, Sharon	\$77,200	5.00	12	\$79,047
Boehm, Aimee	\$64,338	5.00	8	\$66,358
Buttafuco, Jessica - dcp	\$44,395	5	2	\$49,069
Cheman, John	\$77,200	5.00	12	\$79,047
Dwyer, Dawn - dcp	\$51,852	5	6	\$60,594
Dymkowski, Amy	\$70,049	5.00	10	\$72,120
Dziadul Andrea	\$64,338	5.00	8	\$66,358
Garrow, Cynthia	\$77,200	5.00	12	\$79,047
Hall, Jessica	\$47,204	5.00	2	\$49,069
Gentilcore, Laura	\$78,291	6.00	11	\$81,364
Hatt, Catherine	\$77,200	5.00	12	\$79,047
Kirszbau, Jessica	\$58,626	5.00	6	\$60,594
Low, Jacalyn	\$82,985	6.00	12	\$84,971
Menard, Melusia	\$64,338	5.00	8	\$66,358
Mirabello, Pamela	\$77,200	5.00	12	\$79,047
Mudgett, Jean	\$77,200	5.00	12	\$79,047
O'Brien, Diane - split Elem & Inter	\$38,600	5.00	12	\$39,524
Pechie, David	\$52,914	5.00	4	\$54,831
Pucaro, Lori	\$82,985	6.00	12	\$84,971
Simons, Sherrie	\$82,985	6.00	12	\$84,971
Varga, Sara	\$67,194	5.00	9	\$69,239
Varley, Mary	\$82,985	6.00	12	\$84,971
Warriner, Cheryl	\$77,200	5.00	12	\$79,047

TOTAL WIND ELEM - ACC 01013	\$1,574,479	\$1,628,691
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WINDERMERE INTERMEDIATE

Andrews, Bruce- retiring	\$77,200	5.00	12	\$0
Replace Andrews		5.00	2	\$49,069
Dhandapani, Jenna	\$55,770	5.00	5	\$57,713
Donovan, Loretta	\$77,200	5.00	12	\$79,047
Fitzgerald, Kathryn	\$67,194	5.00	9	\$69,239
Harding, Jamie	\$47,204	5.00	2	\$49,069
Horvath, Susan	\$55,770	5.00	5	\$57,713
Jackopsic, Brianne	\$58,626	5.00	6	\$60,594
Lewis, Aimee	\$72,905	5.00	11	\$75,728
Malone-Reiss, Martha	\$51,852	4.00	6	\$53,259
McCullough, Cathy	\$46,259	4.00	3	\$47,616
McKeegan, Allison	\$47,204	5.00	2	\$49,069
Murphy, Matthew	\$77,200	5.00	12	\$79,047
O'Brien, Diane - split Elem & Inter	\$38,600	5.00	12	\$39,524
Palasek, Beth	\$55,770	5.00	5	\$57,713
Perkins, Karin	\$77,200	5.00	12	\$79,047
Powell, Nancy	\$64,338	5.00	8	\$66,358
Rogers, Steven	\$82,985	6.00	12	\$84,971
Satagai, Nicole	\$53,114	6.00	3	\$55,180
Schumacher, Lisa .4 Lead/.6 Math	\$67,194	5.00	9	\$69,239
St.John, Jeri	\$82,985	6.00	12	\$84,971
Wentworth, Rebecca	\$77,200	5.00	12	\$79,047

TOTAL WIND INTERMEDIATE ACC 01044	\$1,333,770	\$1,343,213
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NAME	ANTICIPATED	DEGREE / STEP		REQUESTED	GRANT FUNDED
	2012-2013	2013- 2014		2013- 2014	2013-2014

ELLINGTON MIDDLE

Angelica, Barbara	\$77,200	5.00	12	\$79,047
Balnis, Jennifer	\$58,626	5.00	6	\$60,594
Basch, Daryl	\$70,049	5.00	10	\$72,120
Bolduc, Nicole	\$67,194	5.00	9	\$69,239
Brogle, Krista	\$82,985	6.00	12	\$84,971
Curtis, Scott	\$77,200	5.00	12	\$79,047
Dargan, Paula	\$88,535	7.00	12	\$90,654
Deitelbaum, Chrisse	\$67,194	5.00	9	\$69,239
Dio-Rand, Rachel	\$67,194	5.00	9	\$69,239
Donovan, Steven	\$83,692	7.00	11	\$86,889
Fetta, Alison	\$64,338	5.00	8	\$66,358
Fuellhart, Eileen	\$77,200	5.00	12	\$79,047
Gurnon, Roy	\$77,200	5.00	12	\$79,047
Hostetler, John	\$77,200	5.00	12	\$79,047
Kozlowski, Dave	\$77,200	5.00	12	\$79,047
Larkin, Jennifer	\$77,200	5.00	12	\$79,047
Larson, Lindsey - 1 year	\$44,354	5.00	1	one year
Matroni, James	\$82,985	6.00	12	\$84,971
Nash, Michael	\$50,059	5.00	3	\$51,950
Nigro, Karen	\$77,200	5.00	12	\$79,047
Overton, Elizabeth	\$64,338	5.00	8	\$66,358
Overton, Patricia	\$77,200	5.00	12	\$79,047
Raiola, Scott	\$52,914	5.00	4	\$54,831
Reynolds, Jennifer- Return from LOA	LOA	5.00	8	\$66,358
Robidas, Yurah	\$50,059	5.00	3	\$51,950
Sadler, John	\$77,200	5.00	12	\$79,047
Tautkus, Elizabeth	\$77,200	5.00	12	\$79,047
Vibert-Johnson, Edith	\$72,905	5.00	11	\$75,728
Millen, Cristin - .4	\$23,450	5.00	6	\$24,238

TOTAL ELL MIDDLE - ACC 01012	\$1,940,071
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\$2,015,204

NAME	ANTICIPATED	DEGREE / STEP		REQUESTED	GRANT FUNDED
	2012-2013	2013- 2014		2013- 2014	2013-2014

ELLINGTON HIGH SCHOOL

Badulak, Michael	\$44,354	5.00	1	\$46,191
Blalock, Jennifer	\$58,626	5.00	6	\$60,594
Byrne, Sean	\$77,200	5.00	12	\$79,047
Capobianco, Anthony	\$77,200	5.00	12	\$79,047
Chandler, Susan - dcp	\$69,847	5	12	\$79,047
Ciarci, Wendy	\$82,985	6.00	12	\$84,971
Corbett, Peter	\$77,200	5.00	12	\$79,047
DeLassus, Matthew	\$55,770	5.00	5	\$57,713
DeMarco, Amy - dcp	\$53,716	5	7	\$63,476
Diamond, Richard	\$64,338	5.00	8	\$66,358
Dowd, Jeanne	\$70,049	5.00	10	\$72,120
Eastman, Martin	\$82,985	6.00	12	\$84,971
Fidler, Noreen	\$77,200	5.00	12	\$79,047
Flamino, Aaron	\$77,200	5.00	12	\$79,047
Fontanella, Cynthia	\$77,200	5.00	12	\$79,047
Galvin, Janine	\$61,481	5.00	7	\$63,476
Gardiner, Kenneth	\$49,989	4.00	5	\$51,379
Gelezunas, Mary	\$72,905	5.00	11	\$75,728
Gorton, Timothy	\$67,730	7.00	6	\$69,950
Greenberg, Lori	\$55,770	5.00	5	\$57,713
Helmin, David	\$57,445	4.00	9	\$58,903
Johnson, Ann	\$72,905	5.00	11	\$75,728
Johnston, Caleb	\$44,354	5.00	1	\$46,191
Kelly, Lisa	\$67,194	5.00	9	\$69,239
Kryszpin, Joanne	\$77,200	5.00	12	\$79,047
LaDuke, Kimberly	\$77,200	5.00	12	\$79,047
Lubas, Debbie	\$55,770	5.00	5	\$57,713
Lyver, James	\$64,338	5.00	8	\$66,358
Mahler, Mark	\$50,059	5.00	3	\$51,950
Masopust, Caitlin	\$47,204	5.00	2	\$49,069
McCallum, Jason	\$77,200	5.00	12	\$79,047
McCallum, Sheron	\$77,200	5.00	12	\$79,047
McCluskey, Timothy	\$77,200	5.00	12	\$79,047
McDuffee, Duane	\$82,985	6.00	12	\$84,971
Melillo, Michael	\$58,626	5.00	6	\$60,594
McGinn, Lindsey - dcp	\$49,989	5	5	\$57,713
Murdock, Kandace	\$64,338	5.00	8	\$66,358
Ouellet, Lynn	\$77,200	5.00	12	\$79,047
Patnode-Robert, Georgia	\$82,985	6.00	12	\$84,971
Plis, Jennifer	\$67,194	5.00	9	\$69,239
Pointek, James	\$77,200	5.00	12	\$79,047
Popick, Ericka	\$67,194	5.00	9	\$69,239
Prenetta, William	\$82,985	6.00	12	\$84,971
Reed, Marcy	\$82,985	6.00	12	\$84,971
Simmons, Beth	\$58,626	5.00	6	\$60,594
Slattery, Debra	\$77,200	5.00	12	\$79,047
Smolnik, Jennifer	\$82,985	6.00	12	\$84,971
Sobolewski, Laura	\$44,395	4.00	2	\$45,735
Stiles, Michael - dcp	\$77,200	6	12	\$84,971
Taukus, Keith	\$77,200	5.00	12	\$79,047

NAME	ANTICIPATED	DEGREE / STEP		REQUESTED	GRANT FUNDED
	2012-2013	2013- 2014		2013- 2014	2013-2014
<i>Tobin, Jacklyn</i>	\$42,531	4.00	1	\$43,854	
<i>Tracy, Scott</i>	\$82,985	6.00	12	\$84,971	
<i>Troy, Kimberly</i>	\$58,626	5.00	6	\$60,594	
<i>Waine, Justin</i>	\$55,770	5.00	5	\$57,713	
<i>Watras, Allison</i>	\$48,123	4.00	4	\$49,498	
<i>White, Amy</i>	\$82,985	6.00	12	\$84,971	
<i>White, Deborah</i>	\$82,985	6.00	12	\$84,971	
<i>Zampini, Francine</i>	\$82,985	6.00	12	\$84,971	
<i>New Art Teacher</i>		5.00	2	\$49,069	
TOTAL ELL HIGH - ACC 01011		\$3,947,291		\$4,134,453	

NAME	ANTICIPATED 2012-2013	DEGREE / STEP 2013- 2014	REQUESTED 2013- 2014	GRANT FUNDED 2013-2014
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PUPIL SERVICES

HIGH SCHOOL GUIDANCE:

Howarth, Andrea	\$64,338	5.00	8	\$66,358
Markowski, Suzanne	\$82,985	6.00	12	\$84,971
Moeller, Judi	\$68,849	6.00	8	\$71,057
O'Brien, Nancy	\$82,985	6.00	12	\$84,971

EHS GUID SUB TOTAL - ACC 01080	\$299,157			\$307,357
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Agnew, Dorothy-Joyce	\$77,200	5.00	12	\$79,047
Baigert, Valerie (.6 boe, .4 grt)	\$31,868	6.00	3	\$33,108
Barnhart, Laura (.6 boe, .4 grt)	\$42,029	5.00	10	\$43,272
Bienkowski, Kathy	\$77,200	5.00	12	\$79,047
Byrne, Sheila	\$77,200	5.00	12	\$79,047
Conlin, Elizabeth	\$78,291	6.00	11	\$81,364
Dean, Rebecca	\$55,770	5.00	5	\$57,713
DeFrino, Eleanor (.8)	\$61,760	5.00	12	\$63,238
Duff, Amy	\$82,985	6.00	12	\$84,971
Evarts, Brian	\$77,200	5.00	12	\$79,047
Faraci, Carin - FT (.8 boe, .2 grt)	\$66,388	6.00	12	\$67,977
Glazer, Ellen - FT - LAC - Center	\$77,200	5.00	12	\$79,047
Harris, Courtney .5 BOE; .1 Sheff Choice	\$29,313	5.00	6	\$30,297
Hillemeir, Debra - FT LAC/Rem Math	GRANT	6.00	11	GRANT
Kelly, Louise - FT LAC - C.L.	\$77,200	5.00	12	\$79,047
Kline, Robin - FT District Coordinator	\$77,200	5.00	12	\$79,047
Kosakowski, Taylor	\$46,824	6.00	1	\$48,830
Krauss, Meredith(.6) 1 year	\$39,421	6.00	7	1 year
LaPlante, Tonya- School Psychologist	\$49,965	6.00	2	\$52,003
Lebron, Catherine	\$82,985	6.00	12	\$84,971
Mancuso, Leslie - Math	\$77,200	5.00	12	\$79,047
Marshall, Jessica- Wind School Counselor	\$56,261	6.00	4	\$58,355
Martin, Sarah - (.4 boe, .2 Sheff grt)	\$29,162	5.00	11	\$30,291
Sansoucy, Jennifer - (.6) EHS	SEE KRAUSS	6.00	11	\$48,818
Shaw, Beth (.5)	\$33,597	5.00	9	\$34,620
Sussman, Anita (.6) inc to FT (take .4 of AP)	\$82,985	6.00	12	\$84,971
Toback-Reveley, Marilyn	\$82,985	6.00	12	\$84,971
Terrion, Martha (.8) - DCP	GRANT	5	10	GRANT
Wicks, Elizabeth	\$62,555	6.00	6	\$64,706
OPEN -L,S&H Unfilled .6	\$46,320	5.00	2	\$29,441
New L,S&H - .2- Center				\$14,846
New Reading - Center				\$49,069
New Reading - .2 - C. Lake				\$15,809
New Reading - .4 - Windermere Elementary				\$24,238
New Reading - .4 - Windermere Intermediate				\$30,291
New Reading - .4 - EHS				\$32,546

22,072 IDEA Handi

28,848 Sped Choice

16,994 IDEA Handi

6,059 Sheff Choice .1

81,364 Title 1, 2

15,146 Sheff Choice .2

57,696 Title 2

PUPIL SERVICES SUB TOTAL - ACC 01016	\$1,679,065			\$1,883,092
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TOTAL PUPIL SERVICES (2 areas)	\$1,978,222			\$2,190,449
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NAME	ANTICIPATED	DEGREE / STEP		REQUESTED	GRANT FUNDED
	2012-2013	2013- 2014		2013- 2014	2013-2014

SPECIAL SERVICES

Ackeifi, Denise	\$24,088	5.00	12	\$79,047
Anderson, Sarah	\$61,481	5.00	7	\$63,476
Andrews, Kathleen	\$82,985	6.00	12	\$84,971
Armes, Denise	\$77,200	5.00	12	\$79,047
Bentancourt, Gabrielle	CHOICE	5.00	5	CHOICE
Boucher, Esther	\$77,200	5.00	12	\$79,047
Campbell, Michael	\$77,200	5.00	12	\$79,047
Connolly, Carol	\$77,200	5.00	12	\$79,047
Cuvellier, Robert	\$82,985	6.00	12	\$84,971
Derby, Rebecca	\$64,338	5.00	8	\$66,358
Fortin, Mary - retiring	\$77,200	5.00	12	\$0
Replace Fortin		5.00	2	\$49,069
Grad, Linda	\$77,200	5.00	12	\$79,047
Grzyb, Paul	\$67,194	5.00	9	\$69,239
Ham, Jaclyn - 1 year for Ackeifi	\$53,112	5.00	3	1 Year
Kelly, Tara	\$47,204	5.00	2	\$49,069
Landsberg, Louann	\$77,200	5.00	12	\$79,047
Lyttle, Linda	\$77,200	5.00	12	\$79,047
McDermott, Kelly	\$77,200	5.00	12	\$79,047
Montgomery, Jennifer	\$70,049	5.00	10	\$72,120
Olivieri, Andrea	\$67,194	5.00	9	\$69,239
Pennington, Robert	\$77,200	5.00	12	\$79,047
Scully, Sandy	\$82,985	6.00	12	\$79,047
Ryan, Jennifer - (.5 Grt, .1 BOE)	\$7,200	6.00	9	\$7,423
Santos, Laura	\$72,905	5.00	11	\$75,728
Smith, Allison - SPED OC GRANT	CHOICE	5.00	10	CHOICE
Smith, Joanne - FT - Grt funded only	PSTUITION	5.00	11	PSTUITION
Suib-Dutcher, Sandra	\$82,985	6.00	12	\$84,971
Sztaba, Kimberly	\$70,049	5.00	10	\$72,120

57,713 Sped Choice

42,486 IDEA Handi

72,120 Sped Choice

75,728 PS Tuition

TOTAL SP SERVS - ACC 01017	\$1,708,754
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\$1,718,271

476,226 Total Grt Funded

NAME	ANTICIPATED 2012-2013	DEGREE / STEP 2013- 2014	REQUESTED 2013- 2014	GRANT FUNDED 2013-2014
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ITINERANT

Adams, Tim (C & CL)	\$77,200	5.00	12	\$79,047
Bernard, Steven (C & CL)	\$77,200	5.00	12	\$79,047
Garofalo, Lisa (CL & EMS)	\$71,997	6.00	9	\$74,233
Pruden, Stephanie (EMS & EHS)	\$44,395	4.00	2	\$45,735

TOTAL ITINERANT - ACC 01020	\$270,792
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\$278,062

TOTAL CERTIFIED STAFF	\$14,530,646
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\$15,136,906

AUXILIARY POSITIONS (112'S)

CONTRACTED POSITIONS ACC 01019	\$37,442
ALL SUMMERWORK ACC 01021	\$33,075
TEACH PPT SUBS ACC 01070	\$6,306

\$39,740
\$37,066
see sub acc

TOTAL AUXILIARY POSITIONS	\$76,823
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\$76,806

GRAND TOTAL ALL OBJECT 112'S	\$14,607,469
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\$15,213,712

TEACHERS SUBSTITUTES (OBJECT 128)	\$236,595
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\$248,425

SEVERANCE/ADJ (OBJ 119)	\$103,215
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-\$86,513

GRAND TOTAL FACULTY SALARIES BGTED / ANTICIPATED	\$14,947,279
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\$15,375,624

POSITION	EMPLOYEE	ANNUAL HRS	2012-2013	2012-2013	2013-2014	2013-2014
			RATE	ANTICIPATED	RATE	PROPOSED
Administrative Assistant	Daley, Nancy		n/a	\$75,448.53	n/a	\$77,072.00
Bookkeeper	Margnelli, Coreen	2080.0	\$18.91	\$39,332.80	\$19.41	\$40,372.80
Bookkeeper	Yost, Anita	2080.0	\$29.18	\$60,694.40	\$29.95	\$62,296.00
Bookkeeper	Millette, Robin	2080.0	\$20.71	\$43,076.80	\$21.26	\$44,220.80
Maint/Trans Sec	Kelliher, Barbara	1820.0	\$16.05	\$23,144.10	\$16.83	\$30,630.60
Secretary/Receptionist	McFall Kim	1820.0	\$16.40	\$29,848.00	\$16.83	\$30,630.60
ADMINISTRATION BLDG. TOTAL				\$271,544.63		\$285,222.80
Educational Services Secretary	Eastman, Irene	1950.0	\$20.10	\$39,195.00	\$20.63	\$40,228.50
EHS Guidance Secretary	Shorts, Mary	1950.0	\$21.71	\$42,334.50	\$22.29	\$43,465.50
EMS Guidance Secretary	Gerstenlauer, Cheryl	1442.0	\$23.94	\$34,521.48	\$24.57	\$35,429.94
PUPIL SERVICES TOTAL				\$116,050.98		\$119,123.94
Special Services Secretary	Buxton, Christine	2080.0	\$18.97	IDEA Grant	n/a	IDEA Grant
Special Services Secretary - PT	Glassner, Michele	692	\$12.25	\$8,471.61	\$12.45	\$8,609.92
SPECIAL SERVICES TOTAL			0.0	\$8,471.61		\$8,609.92
EHS Secretary	Dziadul, Catherine	1820.0	\$18.08	\$32,905.60	\$18.56	\$33,779.20
EHS Secretary	Rusich, Karen	1820.0	\$17.69	\$32,195.80	\$16.83	\$30,630.60
EHS Secretary	Scalley, Gail	1545.0	\$23.35	\$36,075.75	\$23.97	\$37,033.65
EHS Secretary	Chase, Lisa	1545.0	\$16.05	\$24,797.25	\$16.48	\$25,461.60
PT Athl Dir Secretary	Sampson, Brenda			\$5,679.00		\$5,764.00
ELLINGTON HIGH TOTAL				\$131,653.40		\$132,669.05
EMS Secretary	Dunn, Lorraine	1950.0	\$19.81	\$38,629.50	\$20.33	\$39,643.50
EMS Secretary	Kirby, Betty-Rae	1442.0	\$16.05	\$23,144.10	\$16.48	\$23,764.16
ELL MIDDLE SCHOOL TOTAL				\$61,773.60		\$63,407.66
Center Secretary	Riggs, Sharon	1545.0	\$23.94	\$36,987.30	\$24.57	\$37,960.65
Center Secretary - PT	Kalagher, Susan	691.6	\$12.25	\$8,472.10	\$12.45	\$8,610.42
CENTER TOTAL				\$45,459.40		\$46,571.07
Crystal Lake Secretary	Levandowski Suzanne	1545.0	\$16.05	\$24,797.25	\$16.48	\$25,461.60
CRYSTAL LAKE TOTAL				\$24,797.25		\$25,461.60
Windermere School Secretary	Kupferschmid, Marcia	1950.0	\$22.70	\$44,265.00	\$23.30	\$45,435.00
Windermere School Secretary	Van Deventer, Carol	1545.0	\$20.66	\$31,919.70	\$21.21	\$32,769.45
19 Hour Secretary	Caron Lori Ann	691.6	\$12.25	\$8,472.10	\$12.45	\$8,610.42
19 Hour Secretary	Blinn Mary Ann	691.6	\$12.25	\$8,472.10	\$13.45	\$9,302.02
WINDERMERE TOTAL				\$93,128.90		\$96,116.89
Substitute Secretaries	Substitutes			\$35,596.38		\$36,664.27
Board of Education Secretary		100.0		\$2,500.00		\$2,500.00
SYSTEMWIDE TOTAL				\$38,096.38		\$39,164.27
Insurance Bookkeeper	New	2080.0			\$18.70	\$38,896.00
GRAND TOTAL SECRETARY/BOOKKEEPER BGTD = \$ 792,352				\$790,976.15		\$855,243.20

POSITION	EMPLOYEE	HRS	2012-2013 RATE	2012-2013 Anticipated	2013-2014 RATE	2013-2014 Requested
Director of Facilities *prorated 1/7/13	Butler, Robert III			\$76,800		\$76,800
Maintenance License +\$5.25/hr	Selley, Robert	2080	\$26.33	\$54,766	\$25.60	\$53,248
Maintenance	Pigeon, Ed	2080	\$15.55	\$32,344	\$17.46	\$36,317
Maintenance License +\$5.25/hr	Condel, Michael	2080	\$20.99	\$43,659	\$21.91	\$45,573
Maintenance License +\$5.25/hr	Szarek, Leonard	2080	\$20.99	\$43,659	\$21.91	\$45,573
SYSTEMWIDE TOTALS				\$251,229		\$257,510
Custodial Overtime	All OVERTIME			\$28,508		\$29,220
Substitute Custodians	All SUBSTITUTES			\$40,814		\$41,834
Courier	Raia, Frank	964	\$13.30	\$12,672	\$13.55	\$13,062
Differential	Contracted Stipends	33280		\$56,833	\$1.49	\$49,587
Lead	Contracted Stipends	5			\$550.00	\$2,750
Evaluations	Contracted Stipends	19			\$150.00	\$2,850
OTHER OBJECTS TOTAL				\$138,826		\$139,304
EHS - Head Custodian	Bifolck, Vincent	2080	\$24.25	\$50,440	\$24.49	\$50,939
EHS Custodian	Jean, Peter	2080	\$18.80	\$39,104	\$18.99	\$39,499
EHS Custodian	Anniello, Steven	2080	\$14.87	\$30,930	\$15.84	\$32,947
EHS Custodian	Simmons, Peter	2080	\$18.21	\$37,877	\$18.99	\$39,499
EHS Custodian	Clark, Leverett	2080	\$13.39	\$27,851	\$14.11	\$29,349
EHS Custodian	Turney, James retiring	2080	\$13.60	\$28,288	\$14.11	\$0
EHS Custodian	Open, Turney retire	2080			\$14.11	\$29,349
EHS Custodian	Bolstridge, Walter	2080	\$14.24	\$29,619	\$14.98	\$31,158
ELLINGTON HIGH SCHOOL TOTALS				\$244,109		\$252,741
EMS - Head Custodian	Maupin, Charles	2080	\$18.53	\$38,542	\$19.40	\$40,352
EMS Custodian	Healey, Donald	2080	\$18.68	\$38,854	\$18.87	\$39,250
EMS Custodian	Tosado, Victor	2080	\$17.03	\$35,422	\$18.00	\$37,440
EMS Custodian	Petersen, Troy	2080	\$18.80	\$39,104	\$18.99	\$39,499
ELLINGTON MIDDLE SCHOOL TOTALS				\$151,923		\$156,541
Center - Head Custodian	Schiavetti, Jeff	2080	\$18.53	\$38,542		see C Lake
Center - Head Custodian	Ducharme, Neil	2080	\$13.21	\$27,477	\$19.40	\$40,352
Center Custodian	States, Douglas-Retired	2080	\$16.03	\$33,342		\$0
Center Custodian	Brand, Ingrid	2080	\$13.21	\$0	\$14.11	\$29,349
Center Custodian	Pariseau, Chris	2080	\$13.21	\$0	\$14.11	\$29,349
CENTER SCHOOL TOTALS				\$99,362		\$99,050
Crystal Lake - Head Custodian	Schiavetti, Jeff	2080	\$18.53	\$0	\$19.40	\$40,352
Crystal Lake - Head Custodian	Leach, Ron - Retired	2080	\$23.88	\$49,670		\$0
Center/ Crystal Lake Custodian	Dumas George	2080	\$14.87	\$30,930	\$15.84	\$32,947
CRYSTAL LAKE SCHOOL TOTALS				\$80,600		\$73,299
Windermere - Head Custodian	Arvais, Keith	2080	\$23.88	\$49,670	\$24.35	\$50,648
Windermere Custodian	Turcotte Henry	2080	\$13.21	\$27,477	\$14.11	\$29,349
Windermere Custodian	Perkins, Sharon	2080	\$18.80	\$39,104	\$18.99	\$39,499
Windermere Custodian	Sherman, Jack	2080	\$13.21	\$27,477	\$14.11	\$29,349
Windermere Custodian	Wilson Dale	2080	\$13.21	\$27,477	\$14.11	\$29,349
WINDERMERE SCHOOL TOTALS				\$171,205		\$178,194
CUSTODIAL/MAINTENANCE TOTALS - BGTD 12-13 = \$1,054,151				\$1,137,254		\$1,156,638

SPECIAL EDUCATION AIDES FULL AND PART TIME 2013 - 2014

FACILITY	EMPLOYEE	Hrs/Wk	POSITION	2013-2014 RATE	2013-2014 PROPOSED
CENTER SCHOOL:					
SRI Program	Ansaldi, Karen	33.75	Program	\$13.38	IDEA
PEP Extended Day Prgm - Connolly	Cheesman, Linda	28.00	1 to 1	\$13.38	\$14,311
Non Categoriactal - Scully	Connor, Kara	19.75	2 to 1	\$12.45	CHOICE
PEP am Class - Connolly	Derocher, Cynthia	18.00	Program	\$12.45	\$8,157
PEP - S. Suib-Dutcher	DiLeo Alicia	18.00	1 to 1	\$12.45	\$8,157
Non Categ am S. Scully	Dolen, Kathleen	18.00	2 to 1	\$12.45	\$8,157
PEP am Class Suib Dutcher	Fongemie, Kelly	18.00	Program	\$12.45	PS Tuition
Non Categ S. Scully K-4	Gale, Tracy	18.00	1 to 1	\$12.45	\$8,157
Non Categ pm S. Scully	Gottier, Brian	17.50	1 to 1	\$12.45	\$7,931
PEP am Jody Smith	Laneri, Debra	18.00	Program	\$12.45	PS Tuition
PEP Extended Day - Boucher/Scully	Lessard, Louise	33.75	1 to 1	\$14.68	IDEA
Non Categegorical - L. Grad	Luginbuhl, Christine	19.00	2 to 1	\$12.45	\$8,610
PEP pm - J. Smith	Magnuson, Tonya	13.00	Program	\$12.45	\$5,891
Non Categorical - Scully	Mellon, Emily	33.75	4 to 1	\$13.38	CHOICE
Non Categorical - Scully	Owens Diane	10.00	3 to 1	\$12.45	\$4,532
Non Categorical - Scully	Parent, Lisa	33.75	1 to 1	\$13.38	\$17,250
PEP am Jody Smith	Pontz, Dina	18.00	1 to 1	\$12.45	PS Tuition
Non Categorical - Scully	Printy, Bobbie	7.50	2 to 1	\$12.45	CHOICE
Non Categorical - Scully	Quimby, Emily	17.50	1 to 1	\$12.45	\$7,931
Non Categorical - Scully	Roy, Kendra	5.75	2 to 1	\$12.45	\$2,606
Non Categorical - Scully	Skewes, Kim	33.75	4 to 1	\$13.54	\$17,456
Non Categorical Kinder - Scully	Schneider, Rosanna	18.00	4 to 1	\$12.45	\$8,157
PEP am Class - Esther Boucher	Traska, Elaine	18.00	Program	\$13.35	IDEA
Non Categ pm S. Scully	NEW	15.75	2 to 1	\$11.45	\$6,564
CRYSTAL LAKE SCHOOL:					
Resource Room - A. Olivieri	Barnes, Paulette	19.00	2 to 1	\$12.45	\$8,610
Resource Room - A. Olivieri	Barone, Terry	19.00	Program	\$12.45	\$8,837
Resource Room - A. Olivieri	King, Christine	33.75	Program	\$13.38	\$17,250
Resource Room - A. Olivieri	Open	5.50	Program	\$12.45	CHOICE
Resource Room - A. Olivieri	NEW	18.00	2 to 1	\$11.45	\$7,502

WINDERMERE SCHOOL:					
Non Categorical - Betancourt Gr 3	Antonaras, Patricia	33.75	2 to 1	\$13.38	\$17,250
Non Categorical - Betancourt Gr 5	Birmingham, Bridget	19.00	2 to 1	\$12.45	\$8,610
Inclusion - B. Derby - Gr 6	Czerwinski, Shannon	33.75	3 to 1	\$13.38	CHOICE
Non Categorical - S. Anderson - Gr 3	Cason, Candice	19.75	1 to 1	\$12.45	\$8,950
Non Categorical - S. Anderson - Gr 3	Duclos, Margaret	19.00	1 to 1	\$12.45	\$8,610
EIE - Becky Derby 5/6	Ferriera, Cheryl	33.75	1to1; Prgm	\$15.40	\$19,854
Non Categorical - A. Smith - Gr 6	Frasca, Diane	33.75	Program	\$13.38	CHOICE
Non Categorical - Betancourt - Gr 4	Frederico, Diane	33.75	1 to 1	\$13.38	\$17,250
Non Categorical - Gr 5	Garrepy, Stacey	17.50	2 to 1	\$12.45	\$7,931
Non Categorical - S. Anderson - Gr 6	Gebo, Sheri	19.00	2 to 1	\$12.45	\$8,610
Non Categorical - Betancourt - Gr 5	Gessay, Susan	19.00	2 to 1	\$12.45	\$8,610
Non Categorical - S. Anderson - Gr 6	Giliberto Charity	15.00	2 to 1	\$12.45	\$6,798
Non Categorical - Gr 5	Golas, Jessica	17.50	2 to 1	\$12.45	\$7,931
Non Categorical - D. Armes - Gr 2	Gosselin, Diana	33.75	2 to 1	\$13.38	CHOICE
Non Categorical - S. Anderson - Gr 2	Hauser, Amy	19.00	1 to 1	\$12.45	\$8,610

SPECIAL EDUCATION AIDES FULL AND PART TIME 2013 - 2014

FACILITY	EMPLOYEE	Hrs/Wk	POSITION	2013-2014 RATE	2013-2014 PROPOSED
Non Categorical - D. Armes - Gr 3	Hurley, Lisa	33.75	3 to 1	\$14.36	\$18,514
PAL - S. Anderson - Gr 6	Lano, Ketrin	33.75	2to1; Prgm	\$13.38	\$17,250
Non Categorical - K. Andrews - Gr 4	Linton, Kristen	19.00	3 to 1	\$12.45	\$8,610
Non Categorical - Betancourt - Gr 5	O'Coin, Wanda	33.75	1 to 1	\$13.38	\$17,250
ELL - Tara Kelly	Palozej, Colleen	33.75	Program	\$16.07	\$20,718
Non Categorical - Betancourt - Gr 3	Platt, Shannon	33.75	1 to 1	\$13.38	\$17,250
Non Categorical M Fortin - Gr 5	Rancourt, MaryJane	33.75	2to1; Prgm	\$14.68	IDEA
Non Categorical - Kim Sztaba - Gr 6	Temple, Mary	33.75	2to1; Prgm	\$14.36	\$18,514
Non Categorical - K. Andrews - Gr 4	Webber, Glomelyn	19.00	3 to 1	\$12.45	\$8,610
Non Categorical - Kindergarten	NEW	18.00	1 to 1	\$11.45	\$7,502

ELLINGTON MIDDLE SCHOOL:

Non Categorical	Adams, Stacey	33.75	1to1; Prgm	\$13.38	CHOICE
PAL Program - B. Cuvellier	Anderson, Larry	33.75	Program	\$13.38	\$17,250
PAL Program - B. Cuvellier	Burnette, Marie	33.75	1 to 1	\$13.38	IDEA
PAL Program - B. Cuvellier	Cintron, Melissa	33.75	2 to 1	\$13.38	\$17,250
PAL Program - B. Cuvellier	Douglas, Christopher	17.50	2 to 1	\$12.45	\$7,931
Non Categorical - Santos	Fay, Shawna	19.00	1 to 1	\$12.45	\$8,610
Resource - L. Landsberg	Ivaldi, Kelly	33.75	Program	\$13.38	IDEA
PAL - Cuvellier	Morin, Susan	17.50	2 to 1	\$12.45	\$7,931
PAL Program - B. Cuvellier	May, Sharron	33.75	1 to 1	\$22.00	CHOICE
Non Categorical - B. Pennington	Nai, Tina	19.00	Program	\$12.45	\$8,610
Non Categorical - Santos - Gr 7	Pellett, Pricilla	33.75	1 to 1	\$13.38	\$17,250
Non Categorical - Santos - Gr 7	Spielman, Beth	33.75	3 to 1	\$14.36	\$18,514
Non Categorical - Santos - Gr 7	Who, Pm	10.75	1 to 1	\$12.45	\$4,872

ELLINGTON HIGH SCHOOL:

Inclusion- McDermott/Montgomery	Aubin, Jennifer	33.75	1 to 1	\$13.38	IDEA
Inclusion- McDermott/Montgomery	Bartol Lori	33.75	1 to 1	\$13.38	CHOICE
Inclusion- McDermott/Montgomery	Brazdzionis, Kathleen	33.75	1 to 1	\$13.38	\$17,250
Inclusion- McDermott/Montgomery	Caruso, Danielle	33.75	1 to 1	\$13.38	\$17,250
Inclusion- McDermott/Montgomery	Cox Debbie	33.75	1 to 1	\$18.04	\$23,258
Non Categorical - M. Campbell	Donohue, Mary	33.75	Program	\$17.11	IDEA
Inclusion- McDermott/Montgomery	Edwards, Kerin	33.75	1 to 1	\$13.38	\$17,250
Non Categorical - P. Gryzb	Fetko, Carol	33.75	2 to 1	\$14.36	IDEA
PAL Prgm Denise Ackeifi	Gagne, Kathy	33.75	Program	\$14.36	\$18,514
Inclusion- McDermott/Montgomery	Harrington, Sarah	33.75	1 to 1	\$13.38	\$17,250
Inclusion- McDermott/Montgomery	Houghtaling, Linda	33.75	1 to 1	\$13.38	IDEA
Inclusion- McDermott/Montgomery	Keilty, Betty	33.75	1 to 1	\$13.38	IDEA
Non Categorical - L Santos	Marholin, Lisa	33.75	1 to 1	\$13.38	IDEA
Inclusion- McDermott/Montgomery	Mashayekhi, Mitra	33.75	2 to 1	\$13.38	\$17,250
Inclusion- McDermott/Montgomery	Thompson, Marjorie	33.75	1 to 1	\$17.11	IDEA
PAL Prgm Denise Ackeifi	Wood, Lindsay	33.75	Program	\$13.38	\$17,250
Inclusion- McDermott/Montgomery	NEW	33.75	1 to 1	\$13.38	\$17,250

SUMMER AIDES					\$18,126
SUBSTITUTES FOR CONTRACTED SUPPORT STAFF					\$16,000
TOTAL BUDGETED 2012-13 = \$650,315					\$744,170

PROPOSED PART TIME REGULAR EDUCATION AIDES 2013-2014

POSITION	EMPLOYEE	HRS.	2012-13 RATE	2012-13 BUDGET	2013-14 RATE	2013-14 PROPOSED
Center - Play/Cafe Aide	Bergeron Birse, Judy	273.0	12.25	\$3,344	12.45	\$3,399
Center - Play/Cafe Aide	Hernandez, Edward	273.0	12.25	\$3,344	12.45	\$3,399
Center - Play/Cafe Aide	Owens, Dianne	182.0	12.25	\$2,230	12.45	\$2,266
Center - Play/Cafe Aide	Printy, Roberta	273.0	12.25	\$3,344	12.45	\$3,399
Center - Play/Cafe Aide	Roy, Kendra	273.0	12.25	\$3,344	12.45	\$3,399
Center - Play/Cafe Aide	Upchurch, Dave	364.0	12.25	\$4,459	12.45	\$4,532
C Lake - Play/Cafe Aide	Babineau, Suzanne	182.0	12.25	\$2,230	12.45	\$2,266
C Lake - Play/Cafe Aide	Bennett, Michelle	364.0	12.25	\$4,459	12.45	\$4,532
C Lake - Play/Cafe Aide	Shanks, Vanessa	182.0	12.25	\$2,230	12.45	\$2,266
C Lake - Play/Cafe Aide	Wrona AnnMarie	364.0	12.25	\$4,459	12.45	\$4,532
Windermere - Play/Cafe Aide	Dwire, Nancy	364.0	12.25	\$4,459	12.45	\$4,532
Windermere - Play/Cafe Aide	Kiessling, Christine	364.0	12.25	\$4,459	12.45	\$4,532
Windermere - Play/Cafe Aide	Lemieux, Danielle	364.0	12.25	\$4,459	12.45	\$4,532
Windermere - Play/Cafe Aide	Lipman, Mary Beth	364.0	12.25	\$4,459	12.45	\$4,532
Windermere - Play/Cafe Aide	Maslak, Phyllis	436.8	13.35	\$5,831	13.55	\$5,919
Windermere - Play/Cafe Aide	Milligan, MaryAnn	364.0	12.25	\$4,459	12.45	\$4,532
Windermere - Play/Cafe Aide	Motisi, Laura	364.0	12.25	\$4,459	12.45	\$4,532
Windermere - Play/Cafe Aide	Trench, Catherine	145.6	12.25	\$1,784	12.45	\$1,813
Windermere - Play/Cafe Aide	Trottier, Meaghan	218.4	12.25	\$2,675	12.45	\$2,719
TOTAL PLAY/CLASS AIDES				\$70,487		\$71,630
Center - Kindergarten Aide	Badger, Lori	691.6	12.25	\$8,472	12.45	\$8,610
Center - Kindergarten Aide	Janiga, Karen	236.6	12.25	\$2,898	12.45	\$2,946
Center - Kindergarten Aide	Janiga, Karen	455.0	12.25	\$5,574	12.45	\$5,665
C. Lake - Kindergarten Aide	Babineau, Suzanne	527.8	12.25	\$6,466	12.45	\$6,571
C. Lake - Kindergarten Aide	Bennett, Michelle	182.0	12.25	\$2,230	12.45	\$2,266
C. Lake - Kindergarten Aide	Shanks, Vanessa	546.0	12.25	\$6,689	12.45	\$6,798
C. Lake - Kindergarten Aide	Wrona, AnnMarie	182.0	12.25	\$2,230	12.45	\$2,266
Windermere - Kindergarten Aide	Passardi, Joyce	546.0	13.35	\$7,289	13.55	\$7,398
Windermere - Kindergarten Aide	Cyr, Carol	546.0	13.35	\$7,289	13.55	\$7,398
TOTAL KINDERGARTEN AIDES				\$49,135		\$49,918
Windermere - Grs 5/6 Aide	Parent, Wanda	691.6	13.35	\$9,233	13.55	\$9,371
Windermere - Grs 3/4 Aide	Neil,Dorothy	691.6	13.35	\$9,233	13.55	\$9,371
Windermere - Grs 5/6 Aide	Stephan, Lisa	691.6	12.25	\$8,472	12.45	\$8,610
Windermere - Grs 5/6 Aide	Synder, Ellen	691.6	12.25	\$8,472	12.45	\$8,610
Windermere - Grs 5/6 Aide	Zwiesler, Marcia	691.6	12.25	\$8,472	12.45	\$8,610
TOTAL 5/6 AIDES				\$43,882		\$44,574
Ellington High - School to Career	Vacharakupt, Airne	709.8	12.25	\$8,695	12.45	\$8,837
Ellington High - Suspension	Kuehn, Susan	1289.2	13.03	\$16,799	13.38	\$17,250
TOTAL EHS AIDES				\$25,494		\$26,087
GRAND TOTAL REGULAR AIDES				\$188,998		\$192,208

POSITION	EMPLOYEE	HRS	2012-2013 RATE	2012-2013 ANTICIPATED	2013-2014 RATE	2013-2014 PROPOSED
<u>NURSES/HEALTH ASSISTANTS (115):</u>						
Ellington High	Netherwood, Nancy	1447.5	\$32.63	\$47,232	\$33.41	\$48,361
Head Nurse Stipend BB	R.N.Stipend			\$6,902		\$7,075
Crystal Lake	Seyapura, Lynn	1440.0	\$32.63	\$46,987	\$33.41	\$48,110
Ellington Middle	Looke, Theresa	1440.0	\$25.53	\$36,763	\$26.14	\$37,642
Windermere	Smith, Donna	1536.0	\$32.63	\$50,120	\$33.41	\$51,318
Windermere	Burns-Lucas, Heather	1440.0	\$32.63	\$46,987	\$33.41	\$48,110
Center	Quimby, Audrey	1447.5	\$32.63	\$47,232	\$33.41	\$48,361
EXTRA TIME-BB	Misc			\$17,045		\$16,799
Substitutes	Substitutes			\$15,853		\$16,249
HEALTH AIDE	NEW	1146.0			\$13.22	\$15,150
HEALTH STAFF TOTALS				\$315,121		\$337,175
<u>MEDIA AIDES (118):</u>						
Center	Fidanza, Beth	1146.0	\$12.96	\$14,852	\$13.30	\$15,242
Crystal Lake	Canavan, Nancy	1146.0	\$15.61	\$17,889	\$13.30	\$15,242
Windermere	Cowan, Andrea	1146.0	\$12.96	\$14,852	\$13.30	\$15,242
Ellington Middle	Porter, Kimberly	1241.5	\$12.96	\$16,090	\$13.30	\$16,512
Ellington High School	NEW	1241.5			\$13.30	\$16,512
MEDIA AIDE TOTALS				\$63,683		\$78,749
<u>TECHNOLOGY / SECURITY/CAFÉ STIPENDS (117'S)</u>						
Technology Network Technician	Mears, Dean	2080.0	\$31.26	\$65,029	\$32.09	\$66,752
Technology Coordinator	Collins, John	n/a		\$77,404		\$79,455
Technology Technician	Fontaine, Reid	2080.0	\$20.21	\$42,027	\$20.71	\$43,078
DataBase Coordinator	VanWyck, Susan	2080.0	\$23.56	\$49,000	\$24.15	\$50,225
Security Guard	Santaniello, Ralph	1337.0	\$16.40	\$21,927	\$16.81	\$22,475
Café Stipends	3 EMS, 6 EHS			\$19,368		\$19,656
TECH/SECURITY/CAFÉ STIPEND TOTALS				\$274,755		\$281,641
SEVERENCE/ADJUSTMENT				\$40,000		\$0
GRAND TOTAL ALL SUPPORT STAFF				\$3,334,313		\$3,645,825

ALL SUPPORT STAFF SALARY OVERVIEW	2012-2013 Budgeted	2013-2014 Proposed
SECRETARIAL	\$792,352	\$855,243
CUSTODIAL/MAINTENANCE Added Dir Faciliites	\$1,054,151	\$1,156,638
SPECIAL EDUCATION AIDES	\$650,315	\$744,170
REGULAR EDUCATION AIDES	\$188,998	\$192,208
NURSES	\$297,438	\$337,175
MEDIA AIDES	\$63,683	\$78,749
TECHNOLOGY / SECURITY	\$247,376	\$281,641
SEVERANCE / ADJUSTMENT	\$40,000	\$0
TOTALS	\$3,334,313	\$3,645,825

ADMINISTRATOR'S	NAME	Anticipated 2012-2013	Proposed 2013-2014
SUPERINTENDENT	Cullinan, Stephen	\$149,840	\$153,436
DIRECTOR/BUSINESS SERVICES *prorated 7/9/12	Devlin, Meg	\$95,291	\$97,578
DIRECTOR/SPECIAL SERVICES	Brettschneider, Bruce	\$123,944	\$126,919
SPECIAL EDUCATION SUPERVISOR	Haberern, Melissa	\$108,686	\$111,295
DIRECTOR/EDUCATIONAL SERVICES	McGurk, Erin	\$132,254	\$135,380
PRINCIPAL/ELLINGTON HIGH	Rinaldi, Neil	\$130,254	\$133,380
ASST. PRINCIPAL / EHS	Uriano, Daniel	\$114,214	\$116,955
PRINCIPAL/ELLINGTON MIDDLE	Pearson, David	\$124,918	\$127,916
PRINCIPAL/CRYSTAL LAKE	Larkin, Michael	\$118,116	\$120,951
PRINCIPAL/WINDERMERE	Moccio, Steven	\$125,416	\$128,426
ASST. PRINCIPAL/WINDERMERE	LaPorte, Kristy	\$112,161	\$114,805
PRINCIPAL/CENTER	Luck-Roberts, Trudie	\$118,116	\$120,951
CURRICULUM SUPERVISOR	New		\$111,295
CURRICULUM SUPERVISOR	New		\$111,295
ADMINISTRATORS SALARY TOTALS		\$1,453,210	\$1,710,582
ADMIN SEVERANCE / ADJ (Obj 119)		\$24,386	\$0
TOTAL ADMINISTRATION SALARIES/SEVERANCE		1,477,596	1,710,582

**ELEMENTARY CLASS SIZE PROJECTIONS FOR 2013-2014
ENROLLMENTS AS OF FEBRUARY 1, 2013**

Center School							Possible Choice Students	
	12-13 # Stud	12-13 FTE	Class Size	13-14 # Stud	13-14 FTE	Class Size		
K	70	3	23.33				4	
1	62	3	20.67	70	4	17.50		
2	85	4	21.25	62	3	20.67		
3	75	3	25.00	85	4	21.25		
4	86	4	21.50	75	3	25.00		
Total Grades 1-4	308	14	22.00	292	14	20.86		
Crystal Lake School								
	12-13 # Stud	12-13 FTE	Class Size	13-14 # Stud	13-14 FTE	Class Size		
K	36	2	18.00				2	19
1	46	2	23.00	36	2	18.00		
2	41	2	20.50	46	2	23.00		
3	45	2	22.50	41	2	20.50		
4	44	2	22.00	45	2	22.50		
Total Grades 1-4	176	8	22.00	168	8	21.00		
Windermere Elementary School								
	12-13 # Stud	12-13 FTE	Class Size	13-14 # Stud	13-14 FTE	Class Size		
K	78	4	19.50				4	20.5
1	91	4	22.75	78	4	19.50		
2	87	4	21.75	91	4	22.75		
3	99	4	24.75	87	4	21.75		
4	83	4	20.75	99	4	24.75		
Total Grades 1-4	360	16	22.50	355	16	22.19		
District Grades 1-4	844	38	22.21	815	38	21.45		
Windermere Intermediate School								
	12-13 # Stud	12-13 FTE	Class Size	13-14 # Stud	13-14 FTE	Class Size		
4	213							
5	214	9	23.78	213	9	23.67		
6	210	9	23.33	214	9	23.78		
Total Grades 5 & 6	424	18	23.56	427	18	23.72		

EMS & EHS ENROLLMENT PROJECTIONS FOR 2013-2014
ENROLLMENTS AS OF DECEMBER 1, 2012
Ellington Middle School

	12-13 # Stud	13-14 # Stud	Possible Choice Students	
6	212			
7	203	212	4	216
8	225	203		
Total Grades 7 & 8	428	415		419

Ellington High School

	12-13 # Stud	13-14 # Stud
8	225	
9	192	225
10	207	192
11	190	207
12	194	190
Other	3	3
Total Grades 9-12	786	817

Connecticut State Department of Education
Bureau of Grants Management

2011-12 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2012-13 Special Education Excess Cost Grant
Basic Contributions for the February Payment

District Code	District Name	(1) NCE 2011-12	(2) Average Daily Membership (ADM) 2011-12	(3) NCEP 2011-12 (Col 1 / Col 2)	(4) State Agency Placement Basic Contribution (Col 3 Rounded)	(5) Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
031	CORNWALL	3,978,665	159.90	24,882.21	24,882	111,970
125	SHARON	5,941,436	260.67	22,792.94	22,793	102,568
201	DISTRICT NO. 1	10,329,773	463.00	22,310.52	22,311	100,397
212	DISTRICT NO. 12	19,207,888	889.44	21,595.48	21,595	97,180
063	HAMPTON	4,153,921	193.71	21,444.02	21,444	96,498
021	CANAAN	3,015,430	141.00	21,386.03	21,386	96,237
122	SALISBURY	7,707,275	384.62	20,038.67	20,039	90,174
123	SCOTLAND	4,309,310	227.50	18,942.02	18,942	85,239
068	KENT	6,377,530	339.37	18,792.26	18,792	84,565
100	NORTH CANAAN	8,003,506	426.84	18,750.60	18,751	84,378
057	GREENWICH	162,272,524	8,667.48	18,722.00	18,722	84,249
024	CHAPLIN	5,580,289	301.79	18,490.64	18,491	83,208
209	DISTRICT NO. 9	18,999,310	1,030.73	18,432.87	18,433	82,948
211	DISTRICT NO. 11	6,091,212	332.47	18,321.09	18,321	82,445
157	WESTON	45,102,531	2,486.24	18,140.86	18,141	81,634
117	REDDING	31,041,509	1,726.46	17,979.86	17,980	80,909
098	NORFOLK	4,064,776	228.02	17,826.40	17,826	80,219
064	HARTFORD	374,658,202	21,056.63	17,792.89	17,793	80,068
158	WESTPORT	100,895,186	5,720.86	17,636.37	17,636	79,364
093	NEW HAVEN	315,587,247	18,059.05	17,475.30	17,475	78,639
218	DISTRICT NO. 18	25,899,084	1,484.36	17,447.98	17,448	78,516
011	BLOOMFIELD	41,176,834	2,374.30	17,342.73	17,343	78,042
090	NEW CANAAN	72,019,950	4,207.93	17,115.29	17,115	77,019
114	PRESTON	10,102,928	609.70	16,570.33	16,570	74,566
161	WILTON	71,155,083	4,309.63	16,510.72	16,511	74,298
135	STAMFORD	249,367,077	15,269.37	16,331.20	16,331	73,490
035	DARIEN	78,254,565	4,834.92	16,185.29	16,185	72,834
206	DISTRICT NO. 6	15,012,388	942.18	15,933.67	15,934	71,702
163	WINDHAM	51,943,361	3,263.20	15,917.92	15,918	71,631
040	EAST GRANBY	14,040,502	890.02	15,775.49	15,775	70,990
167	WOODBIDGE	23,409,400	1,487.03	15,742.39	15,742	70,841
046	EASTON	23,751,471	1,509.12	15,738.62	15,739	70,824
029	COLEBROOK	3,482,010	221.84	15,696.04	15,696	70,632
103	NORWALK	175,577,540	11,228.33	15,637.01	15,637	70,367
026	CHESTER	8,217,733	529.84	15,509.84	15,510	69,794
039	EASTFORD	3,617,299	233.89	15,465.81	15,466	69,596
164	WINDSOR	62,838,777	4,074.03	15,424.23	15,424	69,409
154	WESTBROOK	14,519,431	941.73	15,417.83	15,418	69,380
204	DISTRICT NO. 4	14,936,178	973.00	15,350.65	15,351	69,078
078	MANSFIELD	30,300,567	1,978.65	15,313.76	15,314	68,912
165	WINDSOR LOCKS	28,438,485	1,861.37	15,278.25	15,278	68,752
162	WINCHESTER	20,394,704	1,338.96	15,231.75	15,232	68,543
084	MILFORD	105,102,564	6,908.15	15,214.29	15,214	68,464

Connecticut State Department of Education
Bureau of Grants Management

2011-12 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2012-13 Special Education Excess Cost Grant
Basic Contributions for the February Payment

District Code	District Name	(1) NCE 2011-12	(2) Average Daily Membership (ADM) 2011-12	(3) NCEP 2011-12 (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)
160	WILLINGTON	12,021,842	790.69	15,204.24	15,204	68,419
062	HAMDEN	102,918,172	6,770.86	15,200.16	15,200	68,401
214	DISTRICT NO. 14	27,049,810	1,783.68	15,165.17	15,165	68,243
213	DISTRICT NO. 13	30,676,779	2,028.12	15,125.72	15,126	68,066
219	DISTRICT NO. 19	17,166,124	1,142.00	15,031.63	15,032	67,642
047	EAST WINDSOR	20,427,951	1,369.13	14,920.39	14,920	67,142
205	DISTRICT NO. 5	36,787,890	2,467.04	14,911.75	14,912	67,103
036	DEEP RIVER	9,637,557	649.00	14,849.86	14,850	66,824
003	ASHFORD	10,418,145	702.71	14,825.67	14,826	66,716
022	CANTERBURY	10,686,403	720.98	14,822.05	14,822	66,699
013	BOZRAH	5,176,424	349.75	14,800.35	14,800	66,602
132	SOUTH WINDSOR	66,379,997	4,505.92	14,731.73	14,732	66,293
151	WATERBURY	257,937,021	17,534.10	14,710.59	14,711	66,198
030	COLUMBIA	10,798,773	737.82	14,636.05	14,636	65,862
074	LITCHFIELD	16,841,852	1,154.29	14,590.66	14,591	65,658
014	BRANFORD	49,410,754	3,394.42	14,556.46	14,556	65,504
050	ESSEX	14,095,301	969.88	14,533.04	14,533	65,399
051	FAIRFIELD	149,848,332	10,314.03	14,528.59	14,529	65,379
027	CLINTON	29,888,798	2,057.31	14,528.10	14,528	65,376
118	RIDGEFIELD	77,960,378	5,369.56	14,518.95	14,519	65,335
107	ORANGE	36,233,846	2,496.50	14,513.86	14,514	65,312
207	DISTRICT NO. 7	15,562,762	1,072.93	14,504.92	14,505	65,272
012	BOLTON	11,947,630	828.29	14,424.45	14,424	64,910
094	NEWINGTON	64,488,380	4,476.90	14,404.70	14,405	64,821
077	MANCHESTER	104,371,794	7,246.02	14,404.02	14,404	64,818
041	EAST HADDAM	18,761,639	1,302.76	14,401.45	14,401	64,807
116	PUTNAM	18,065,938	1,256.68	14,375.93	14,376	64,692
059	GROTON	74,441,908	5,181.53	14,366.78	14,367	64,651
152	WATERFORD	43,757,433	3,047.76	14,357.24	14,357	64,608
102	NORTH STONINGTON	11,636,230	810.52	14,356.50	14,357	64,604
032	COVENTRY	27,027,509	1,889.74	14,302.24	14,302	64,360
217	DISTRICT NO. 17	34,502,297	2,412.63	14,300.70	14,301	64,353
073	LISBON	9,366,011	655.36	14,291.40	14,291	64,311
106	OLD SAYBROOK	21,928,177	1,539.31	14,245.46	14,245	64,105
008	BETHANY	13,860,020	973.53	14,236.87	14,237	64,066
147	VOLUNTOWN	6,182,689	435.94	14,182.43	14,182	63,821
052	FARMINGTON	57,050,858	4,045.25	14,103.17	14,103	63,464
110	PLAINVILLE	34,282,644	2,443.32	14,031.17	14,031	63,140
085	MONROE	51,348,880	3,661.19	14,025.19	14,025	63,113
009	BETHEL	41,527,614	2,962.34	14,018.52	14,019	63,083
069	KILLINGLY	35,679,266	2,549.12	13,996.70	13,997	62,985
071	LEBANON	16,587,356	1,187.02	13,973.95	13,974	62,883
143	TORRINGTON	64,542,815	4,621.89	13,964.59	13,965	62,841

Connecticut State Department of Education
Bureau of Grants Management

2011-12 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2012-13 Special Education Excess Cost Grant
Basic Contributions for the February Payment

District Code	District Name	(1) NCE 2011-12	(2) Average Daily Membership (ADM) 2011-12	(3) NCEP 2011-12 (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)
065	HARTLAND	4,451,028	319.20	13,944.32	13,944	62,749
148	WALLINGFORD	91,542,618	6,572.14	13,928.89	13,929	62,680
060	GUILFORD	51,303,045	3,684.08	13,925.61	13,926	62,665
121	SALEM	9,807,919	704.99	13,912.14	13,912	62,605
045	EAST LYME	38,275,932	2,756.87	13,883.84	13,884	62,477
112	POMFRET	9,613,751	694.90	13,834.73	13,835	62,256
127	SHERMAN	8,162,094	591.84	13,791.05	13,791	62,060
053	FRANKLIN	3,930,696	285.07	13,788.53	13,789	62,048
145	UNION	1,419,457	103.00	13,781.14	13,781	62,015
134	STAFFORD	25,279,762	1,836.48	13,765.33	13,765	61,944
095	NEW LONDON	48,265,575	3,508.54	13,756.60	13,757	61,905
007	BERLIN	42,210,840	3,078.92	13,709.63	13,710	61,693
086	MONTVILLE	36,066,308	2,633.53	13,695.04	13,695	61,628
076	MADISON	48,124,912	3,519.30	13,674.57	13,675	61,536
133	SPRAGUE	6,195,424	456.50	13,571.58	13,572	61,072
215	DISTRICT NO. 15	57,691,367	4,258.77	13,546.49	13,546	60,959
092	NEW HARTFORD	15,353,869	1,136.25	13,512.76	13,513	60,807
128	SIMSBURY	63,912,217	4,733.05	13,503.39	13,503	60,765
159	WETHERSFIELD	51,722,830	3,838.14	13,476.01	13,476	60,642
042	EAST HAMPTON	26,846,918	1,996.51	13,446.92	13,447	60,511
141	THOMPSON	16,311,127	1,214.17	13,433.97	13,434	60,453
104	NORWICH	72,126,482	5,381.00	13,403.92	13,404	60,318
083	MIDDLETOWN	70,956,917	5,296.92	13,395.88	13,396	60,281
088	NAUGATUCK	63,650,756	4,753.89	13,389.19	13,389	60,251
044	EAST HAVEN	49,184,371	3,674.27	13,386.16	13,386	60,238
137	STONINGTON	32,538,707	2,457.96	13,238.09	13,238	59,571
023	CANTON	23,384,012	1,772.03	13,196.17	13,196	59,383
015	BRIDGEPORT	273,855,258	20,871.83	13,120.81	13,121	59,044
155	WEST HARTFORD	136,489,810	10,439.32	13,074.59	13,075	58,836
138	STRATFORD	97,858,768	7,493.05	13,059.94	13,060	58,770
216	DISTRICT NO. 16	32,665,343	2,501.55	13,058.04	13,058	58,761
144	TRUMBULL	88,496,177	6,799.75	13,014.62	13,015	58,566
054	GLASTONBURY	88,788,664	6,825.84	13,007.73	13,008	58,535
146	VERNON	48,607,023	3,750.51	12,960.11	12,960	58,320
113	PORTLAND	18,371,680	1,420.11	12,936.80	12,937	58,216
004	AVON	45,702,489	3,538.00	12,917.61	12,918	58,129
119	ROCKY HILL	33,747,372	2,620.64	12,877.53	12,878	57,949
091	NEW FAIRFIELD	36,193,964	2,811.16	12,875.10	12,875	57,938
033	CROMWELL	26,145,386	2,034.61	12,850.32	12,850	57,826
001	ANDOVER	7,778,169	608.20	12,788.83	12,789	57,550
072	LEDYARD	32,282,701	2,530.00	12,759.96	12,760	57,420
139	SUFFIELD	30,940,438	2,425.91	12,754.16	12,754	57,394
111	PLYMOUTH	23,115,065	1,819.64	12,703.10	12,703	57,164

Connecticut State Department of Education
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District Code	District Name	(1) NCE 2011-12	(2) Average Daily Membership (ADM) 2011-12	(3) NCEP 2011-12 (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)
101	NORTH HAVEN	45,708,562	3,607.90	12,669.02	12,669	57,011
099	NORTH BRANFORD	28,753,137	2,277.87	12,622.82	12,623	56,803
017	BRISTOL	108,983,015	8,636.53	12,618.84	12,619	56,785
037	DERBY	19,790,234	1,572.45	12,585.60	12,586	56,635
058	GRISWOLD	23,218,569	1,846.13	12,576.89	12,577	56,596
025	CHESHIRE	60,016,371	4,784.84	12,543.03	12,543	56,444
080	MERIDEN	114,520,382	9,142.03	12,526.80	12,527	56,371
124	SEYMOUR	30,331,076	2,424.33	12,511.12	12,511	56,300
129	SOMERS	20,157,570	1,613.16	12,495.70	12,496	56,231
056	GRANBY	26,694,461	2,147.51	12,430.42	12,430	55,937
018	BROOKFIELD	36,120,474	2,906.20	12,428.76	12,429	55,929
097	NEWTOWN	67,154,568	5,423.83	12,381.39	12,381	55,716
049	ENFIELD	73,194,875	5,917.68	12,368.85	12,369	55,660
140	THOMASTON	14,766,631	1,194.26	12,364.67	12,365	55,641
005	BARKHAMSTED	8,038,970	650.16	12,364.60	12,365	55,641
131	SOUTHINGTON	83,054,708	6,789.69	12,232.47	12,232	55,046
019	BROOKLYN	15,435,977	1,264.51	12,207.08	12,207	54,932
210	DISTRICT NO. 10	32,855,091	2,693.53	12,197.78	12,198	54,890
109	PLAINFIELD	29,904,420	2,474.25	12,086.26	12,086	54,388
028	COLCHESTER	36,929,804	3,062.92	12,057.06	12,057	54,257
153	WATERTOWN	37,325,934	3,097.54	12,050.19	12,050	54,226
126	SHELTON	64,581,362	5,367.87	12,031.10	12,031	54,140
096	NEW MILFORD	55,188,506	4,595.20	12,010.03	12,010	54,045
156	WEST HAVEN	86,364,458	7,226.98	11,950.28	11,950	53,776
108	OXFORD	26,176,048	2,216.33	11,810.54	11,811	53,147
208	DISTRICT NO. 8	22,167,430	1,878.00	11,803.74	11,804	53,117
043	EAST HARTFORD	95,835,782	8,141.51	11,771.25	11,771	52,971
136	STERLING	7,571,769	644.16	11,754.48	11,754	52,895
142	TOLLAND	35,455,090	3,018.40	11,746.32	11,746	52,858
169	WOODSTOCK	15,628,674	1,337.59	11,684.20	11,684	52,579
034	DANBURY	123,643,990	10,608.55	11,655.13	11,655	52,448
089	NEW BRITAIN	128,056,453	11,010.76	11,630.12	11,630	52,336
067	HEBRON	24,055,102	2,080.81	11,560.45	11,560	52,022
002	ANSONIA	30,717,626	2,710.56	11,332.58	11,333	50,997
166	WOLCOTT	32,610,645	2,908.38	11,212.65	11,213	50,457
079	MARLBOROUGH	13,418,733	1,218.29	11,014.40	11,014	49,565
048	ELLINGTON	30,343,755	2,766.34	10,968.92	10,969	49,360

7,744,294,943 547,480.64

Ellington Board of Education

Areas of Significant Interest for Future Planning

Technology Infrastructure – The Board of Education supports the use of technology to enhance learning in the Ellington Public Schools. To that end the Board of Education has approved a Bring Your Own Device Policy for the district. The Board, through its Operations Committee, has directed the administration to develop plans with corresponding cost estimates to provide the required infrastructure to fully implement this policy.

Technology Supporting Instruction, Curriculum and Assessment – The Board of Education fully supports leveraging technology to create and provide personalized, engaging and rigorous instruction, curriculum and assessment to prepare our students with 21st Century Learning Skills. The Board of Education is interested in the work of the Ellington Learning Design Initiative (ELDI) and directs the administration to present regular progress reports and to highlight all ELDI initiatives that have budgetary implications.

Appropriate Level of Resources/Class Size – The continued growth of the student population during the past decade, coupled with budget constraints, has strained resources available to appropriately support student achievement. The Board of Education directs the administration to identify areas of need and to develop and present recommendations to rectify this situation over the next three budget cycles. This directive shall include plans to create and maintain appropriate class size across the district.

Administrative Capacity – The annual Strategic School Profile clearly demonstrates the significant shortfall in staffing for administration and administrative support personnel. Further, the Board of Education recognizes the additional administrative responsibilities required by recent state legislation, in particular, the new professional development and evaluation process. Finally, the Board of Education recognizes the potential impact of the upcoming NEASC recommendations related to administrative capacity. The Board of Education directs the administration to develop and present recommendations to address these concerns. This task should also include issues related to the maintenance of plant and operations.

Extended Day/Year Opportunities – The Ellington Board of Education recognizes the excellent instructional program available to students across the district. The Board is also cognizant of the constraints imposed upon that program by both time and available resources. The creation and extension of personalized learning opportunities for all students, including students in need of remediation and enrichment, are fully supported by the Board. The administration is directed to develop and present a multi-year plan to implement extended, personalized learning opportunities across a wide spectrum of student need and interest.

Full-Day Kindergarten – The Board of Education supports the implementation of full-day kindergarten. Currently the district has insufficient classroom space to provide this

educational opportunity for our students. The completion of the Crystal Lake School and Windermere School building projects may resolve this space issue. The administration is directed to complete and present an analysis with associated costs of implementing full-day kindergarten in Ellington starting in September of 2015.

Job-Embedded Professional Development – In compliance with the new Connecticut Guidelines for Educator Evaluation and Support, the Board of Education is supportive of the efforts of the administration to create and significantly expand opportunities for job-embedded professional development across the district. The Board further directs the administration to highlight all budgetary impacts of this effort.

Board of Education Marketing Plan – The Board of Education is proud of the educational program it has developed for the students of the Ellington Public Schools. The accomplishments of students and staff are often the best kept secrets in town. The Board of Education, through its Communications Committee and in cooperation with the administration, is requested to develop a marketing plan for the Ellington Public Schools so as to appropriately communicate to all stakeholders and the public at large the accomplishments, successes, needs and challenges of the district.

Career Planning – The Board of Education recognizes the importance of early and on-going career planning. Academic achievement and related course selections may be highly dependent upon individual potential and interest. The Board of Education directs the administration to provide an analysis of educational and budgetary implications of a most robust career planning program across the district.