Section 1200:

Board of Education

BUD1200		TOWN OF ELLINGTON						
		BUDGET EXPENDITURE REQUEST						PAGE 1/2
		FISCAL YEAR 2016-17						
		1200 BOARD OF EDUCATION						
	2014-15 ACTUALS	2015-16 APPROVED BUDGET	2015-16 TRANS/ ADDTL APPR	2015-16 ADJUSTED APPROVED BUDGET	2015-16 FIRST SIX MONTHS ACTUAL	2015-16 ESTIMATED TOTAL ACTUALS	2015-16 (OVER)\ UNDER	2016-17 BUDGET REQUEST
DESCRIPTION								
SALARIES								
ADMINISTRATION	1,756,868	1,847,950	0	1,847,950	903,896	1,861,295	(13,345)	1,858,839
FACULTY	15,643,558	16,118,964	0	16,118,964	5,855,657	16,087,874	31,090	16,792,243
SECRETARIAL	844,827	842,825	0	842,825	384,819	793,670	49,155	831,752
CUSTODIAL	1,211,530	1,259,782	0	1,259,782	658,281	1,251,887	7,895	1,301,916
NURSES/HEALTH AIDES	337,423	344,715	0	344,715	144,282	359,797	(15,082)	372,324
INSTRUCTOR AIDES	945,134	1,011,068	0	1,011,068	459,728	1,011,068	0	1,147,818
TECH/MEDIA/SECURITY/CAFE	414,161	411,645	0	411,645	202,140	419,515	(7,870)	442,064
SEVERANCE/ADJ	76,890	112,833	0	112,833	56,857	112,833	0	151,712
TOTAL	21,230,391	21,949,782	0	21,949,782	8,665,660	21,897,939	51,843	22,898,668
EMPLOYEE BENEFITS								
HEALTH BENEFITS	5,044,179	5,261,910	0	5,261,910	3,343,859	5,210,524	51,386	5,435,320
SOCIAL SECURITY	555,237	553,937	0	553,937	247,393	553,937	0	578,575
UNEMPLOYMENT COMP	6,342	10,000	0	10,000	12,591	13,500	(3,500)	10,000
RETIREMENT	548,125	524,442	0	524,442	209,347	524,442	0	538,093
COURSE TUITION	0	1,000	0	1,000	0	1,000	0	1,000
TOTAL	6,153,883	6,351,289	0	6,351,289	3,813,190	6,303,403	47,886	6,562,988
CONTRACTED SERVICES								
PROGRAM IMPROVEMENT	277,678	320,949	0	320,949	222,157	320,949	0	352,127
PUPIL SERVICES	50,517	79,831	0	79,831	35,048	79,831	0	75,691
MANAGEMENT SERVICES	34,802	24,000	0	24,000	17,911	24,000	0	24,000
OTHER PROF/TECH SERVS	604,403	552,068	0	552,068	288,721	626,435	(74,367)	650,632
PUBLIC UTILITIES	583,460	681,700	0	681,700	221,889	706,700	(25,000)	694,700
OTHER PROPERTY SERV	187,240	186,000	0	186,000	106,046	186,000	0	185,700
WORKERS COMP/PROPERTY INS	309,246	322,635	0	322,635	257,122	336,236	(13,601)	350,500
RENTALS	103,961	106,721	0	106,721	42,927	106,721	0	119,269
REPAIRS INSTR. EQUIP.	41,240	44,488	0	44,488	20,450	44,488	0	48,933
REPAIRS/MAINTENANCE	170,967	150,071	0	150,071	60,721	150,071	0	143,474
REG. PUPIL TRANSP.	1,464,606	1,560,701	0	1,560,701	573,108	1,560,701	0	1,641,367
CONF/TRAVEL	51,725	54,700	0	54,700	18,567	54,700	0	54,700

BUD1200		TOWN OF ELLINGTON						PAGE 2/2
		BUDGET EXPENDITURE REQUEST						
		FISCAL YEAR 2016-17						
		1200 BOARD OF EDUCATION						
	2014-15	2015-16	2015-16	2015-16	2015-16	2015-16	2015-16	2016-17
	ACTUALS	APPROVED	TRANS/	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\	BUDGET
		BUDGET	ADDTL	APPROVED	MONTHS	TOTAL	UNDER	REQUEST
DESCRIPTION			APPR	BUDGET	ACTUAL	ACTUALS		
SPECIAL ED TRANSP	437,405	495,766	0	495,766	181,637	495,766	0	437,244
ATHLETIC TRANSP	37,749	46,051	0	46,051	18,532	46,051	0	43,120
TELEPHONE	60,922	58,864	0	58,864	32,465	59,566	(702)	55,030
PRINTING/ADVERTISING	25,121	24,970	0	24,970	10,141	24,970	0	25,278
OUTSIDE TUITION	855,507	984,593	0	984,593	992,535	1,019,593	(35,000)	884,469
TOTAL	5,296,549	5,694,108	0	5,694,108	3,099,977	5,842,778	(148,670)	5,786,234
SUPPLIES AND MATERIALS								
SECURITY	3,121	0	0	0	513	513	(513)	0
ADMINISTRATIVE	86,346	58,665	0	58,665	24,046	58,665	0	59,096
PROGRAM	263,643	297,104	0	297,104	164,988	297,104	0	306,184
SPECIAL EDUCATION	33,206	54,060	0	54,060	16,838	54,060	0	41,031
BASIC	122,797	127,568	0	127,568	76,785	127,568	0	130,679
CUSTODIAL	133,116	128,000	0	128,000	55,978	128,000	0	134,500
HEATING FUEL	39,784	73,300	0	73,300	307	13,300	60,000	5,000
TEXTBOOKS	183,797	103,437	0	103,437	45,051	103,437	0	86,324
LIBRARY/MEDIA	44,296	56,388	0	56,388	23,419	56,388	0	58,068
TOTAL	910,106	898,522	0	898,522	407,925	839,035	59,487	820,882
CAPITAL OUTLAY								
REPLACEMENT EQUIPMENT	172,642	68,687	0	68,687	64,212	68,687	0	31,602
TOTAL	172,642	68,687	0	68,687	64,212	68,687	0	31,602
MEMBERSHIP/DUES	44,433	48,012	0	48,012	13,746	48,012	0	58,875
TRANSFER ACCOUNT	24,263	0	0	0	0	0	0	0
DEPARTMENT TOTAL	33,832,267	35,010,400	0	35,010,400	16,064,710	34,999,854	10,546	36,159,249
TOWNWIDE MAINT. PROG.	219,755	40,500	0	40,500	24,877	41,046	(546)	40,500
GRAND TOTAL	34,052,022	35,050,900	0	35,050,900	16,089,587	35,040,900	10,000	36,199,749

ELLINGTON BOARD OF EDUCATION BUDGET SUMMARY 2016 - 2017

Account Name / Object Code	2014-2015 Actual Expenditures	2015-2016 Operating Budget	2015-2016 Transfers	2015-2016 Adj. Approved Budget	2015-2016 Six Month Actuals	2015-2016 Est. Total Expenditures	2015-2016 (Over) / Under	2016-2017 Requested Budget
SALARIES:								
Administration 111	$1,756,867.78	$1,847,950	$0	$1,847,950	$903,896.24	$1,861,295	($13,345)	$1,858,839
Faculty 112,128,132	$15,643,557.90	$16,118,964	$0	$16,118,964	$5,855,656.55	$16,087,874	$31,090	$16,792,243
Secretarial 113,123	$844,827.05	$842,825	$0	$842,825	$384,819.48	$793,670	$49,155	$831,752
Custodial 114,124,134	$1,211,529.84	$1,259,782	$0	$1,259,782	$658,281.42	$1,251,887	$7,895	$1,301,916
Nurses / Health Aides 115	$337,423.00	$344,715	$0	$344,715	$144,282.58	$359,797	($15,082)	$372,324
Instr. Aides 116	$945,133.69	$1,011,068	$0	$1,011,068	$459,727.80	$1,011,068	$0	$1,147,818
Tech/Media/Security/Café 117,118	$414,160.85	$411,645	$0	$411,645	$202,139.81	$419,515	($7,870)	$442,064
Severance/Adj. 119	$76,889.98	$112,833	$0	$112,833	$56,856.67	$112,833	$0	$151,712
Total Salaries	$21,230,390.09	$21,949,782	$0	$21,949,782	$8,665,660.55	$21,897,939	$51,843	$22,898,668
EMPLOYEE BENEFITS:								
Health/Life Benefits 210	$5,044,178.61	$5,261,910	$0	$5,261,910	$3,343,858.65	$5,210,524	$51,386	$5,435,320
Social Security 230	$555,236.63	$553,937	$0	$553,937	$247,392.88	$553,937	$0	$578,575
Unemployment Comp 240	$6,341.54	$10,000	$0	$10,000	$12,591.46	$13,500	($3,500)	$10,000
Retirement 250	$548,124.42	$524,442	$0	$524,442	$209,346.78	$524,442	$0	$538,093
Course Tuition 260	$0.00	$1,000	$0	$1,000	$0.00	$1,000	$0	$1,000
Total Benefits	$6,153,881.20	$6,351,289	$0	$6,351,289	$3,813,189.77	$6,303,403	$47,886	$6,562,988
PURCH/CONTR SERVICES:								
Prgm. Improvement 312	$277,678.05	$320,949	$0	$320,949	$222,156.96	$320,949	$0	$352,127
Pupil Services 313	$50,517.40	$79,831	$0	$79,831	$35,047.82	$79,831	$0	$75,691
Mgr. Services 315	$34,802.39	$24,000	$0	$24,000	$17,911.36	$24,000	$0	$24,000
Other Prof/Tech. 319	$604,403.40	$552,068	$0	$552,068	$288,721.48	$626,435	($74,367)	$650,632
Public Utilities 321,327,328	$583,460.46	$681,700	$0	$681,700	$221,888.73	$706,700	($25,000)	$694,700
Other Prop.Service 323	$187,239.89	$186,000	$0	$186,000	$106,046.02	$186,000	$0	$185,700
Workers Comp / Property Ins 324	$309,246.26	$322,635	$0	$322,635	$257,121.50	$336,236	($13,601)	$350,500
Rentals 325	$103,961.12	$106,721	$0	$106,721	$42,927.18	$106,721	$0	$119,269
Reprs.Instr.Equip. 326	$41,239.86	$44,488	$0	$44,488	$20,450.11	$44,488	$0	$48,933
Repairs/Maint. 329	$170,966.73	$150,071	$0	$150,071	$60,721.39	$150,071	$0	$143,474
Reg.Pupil Transp. 331,337	$1,464,606.26	$1,560,701	$0	$1,560,701	$573,107.75	$1,560,701	$0	$1,641,367
Conf/Travel 332,333,338,339	$51,725.49	$54,700	$0	$54,700	$18,566.71	$54,700	$0	$54,700
Spec.Ed. Transp. 334	$437,404.67	$495,766	$0	$495,766	$181,636.61	$495,766	$0	$437,244

ELLINGTON BOARD OF EDUCATION BUDGET SUMMARY 2016 - 2017

Account Name / Object Code	2014-2015 Actual Expenditures	2015-2016 Operating Budget	2015-2016 Transfers	2015-2016 Adj. Approved Budget	2015-2016 Six Month Actuals	2015-2016 Est. Total Expenditures	2015-2016 (Over) / Under	2016-2017 Requested Budget
Athletic Transp. 335	$37,748.73	$46,051	$0	$46,051	$18,532.12	$46,051	$0	$43,120
Telephone 340	$60,921.96	$58,864	$0	$58,864	$32,464.60	$59,566	($702)	$55,030
Townwide Maint. Acc. 341	$219,755.44	$40,500	$0	$40,500	$24,877.39	$41,046	($546)	$40,500
Printing/Advert. 360	$25,120.54	$24,970	$0	$24,970	$10,140.87	$24,970	$0	$25,278
Outside Tuition 370	$855,507.47	$984,593	$0	$984,593	$992,534.50	$1,019,593	($35,000)	$884,469
Total Purch/Contr.	$5,516,306.12	$5,734,608	$0	$5,734,608	$3,124,853.10	$5,883,824	($149,216)	$5,826,734
SUPPLIES/MATERIALS:								
Security 410	$3,121.49	$0	$0	$0	$512.91	$513	($513)	$0
Administrative 411	$86,345.66	$58,665	$0	$58,665	$24,046.12	$58,665	$0	$59,096
Program 412	$263,643.37	$297,104	$0	$297,104	$164,988.06	$297,104	$0	$306,184
Special Education 413	$33,206.57	$54,060	$0	$54,060	$16,838.14	$54,060	$0	$41,031
Basic 415	$122,797.36	$127,568	$0	$127,568	$76,785.06	$127,568	$0	$130,679
Custodial 416,417	$133,115.55	$128,000	$0	$128,000	$55,977.75	$128,000	$0	$134,500
Heating Fuel 418	$39,783.61	$73,300	$0	$73,300	$306.91	$13,300	$60,000	$5,000
Textbooks 420	$183,797.02	$103,437	$0	$103,437	$45,051.27	$103,437	$0	$86,324
Library/Media 430	$44,295.81	$56,388	$0	$56,388	$23,419.24	$56,388	$0	$58,068
Total Supplies	$910,106.44	$898,522	$0	$898,522	$407,925.46	$839,035	$59,487	$820,882
CAPITAL OUTLAY:								
Replacement Equip. 543	$172,642.27	$68,687	$0	$68,687	$64,212.35	$68,687	$0	$31,602
Total Capital Outlay	$172,642.27	$68,687	$0	$68,687	$64,212.35	$68,687	$0	$31,602
OTHER OBJECTS:								
Membership Dues 640, 690	$44,432.82	$48,012	$0	$48,012	$13,746.18	$48,012	$0	$58,875
Transfer Account 700	$24,262.83	$0						
Total Other Obj.	$68,695.65	$48,012	$0	$48,012	$13,746.18	$48,012	$0	$58,875
Grand Total B.O.E. Budget	$34,052,021.77	$35,050,900	$0	$35,050,900	$16,089,587.41	$35,040,900	$10,000	$36,199,749



Board of Education's

2016 - 2017

Budget Proposal

ELLINGTON Public Schools
"Where Children Come First"

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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 if diversity.

ELLINGTON BOARD OF EDUCATION BUDGET SUMMARY 2016 - 2017

Account Name / Object Code	2014-2015 Actual Expenditures	2015-2016 Operating Budget	2015-2016 Transfers	2015-2016 Adj. Approved Budget	2015-2016 Six Month Actuals	2015-2016 Est. Total Expenditures	2015-2016 (Over) / Under	2016-2017 Requested Budget
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Faculty 112,128,132	$15,643,557.90	$16,118,964	$0	$16,118,964	$5,855,656.55	$16,087,874	$31,090	$16,792,243
Secretarial 113,123	$844,827.05	$842,825	$0	$842,825	$384,819.48	$793,670	$49,155	$831,752
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Instr. Aides 116	$945,133.69	$1,011,068	$0	$1,011,068	$459,727.80	$1,011,068	$0	$1,147,818
Tech/Media/Security/Café 117,118	$414,160.85	$411,645	$0	$411,645	$202,139.81	$419,515	($7,870)	$442,064
Severance/Adj. 119	$76,889.98	$112,833	$0	$112,833	$56,856.67	$112,833	$0	$151,712
Total Salaries	$21,230,390.09	$21,949,782	$0	$21,949,782	$8,665,660.55	$21,897,939	$51,843	$22,898,668
EMPLOYEE BENEFITS:								
Health/Life Benefits 210	$5,044,178.61	$5,261,910	$0	$5,261,910	$3,343,858.65	$5,210,524	$51,386	$5,683,848
Social Security 230	$555,236.63	$553,937	$0	$553,937	$247,392.88	$553,937	$0	$578,575
Unemployment Comp 240	$6,341.54	$10,000	$0	$10,000	$12,591.46	$13,500	($3,500)	$10,000
Retirement 250	$548,124.42	$524,442	$0	$524,442	$209,346.78	$524,442	$0	$538,093
Course Tuition 260	$0.00	$1,000	$0	$1,000	$0.00	$1,000	$0	$1,000
Total Benefits	$6,153,881.20	$6,351,289	$0	$6,351,289	$3,813,189.77	$6,303,403	$47,886	$6,811,516
PURCH/CONTR SERVICES:								
Prgm. Improvement 312	$277,678.05	$320,949	$0	$320,949	$222,156.96	$320,949	$0	$352,127
Pupil Services 313	$50,517.40	$79,831	$0	$79,831	$35,047.82	$79,831	$0	$75,691
Mgr. Services 315	$34,802.39	$24,000	$0	$24,000	$17,911.36	$24,000	$0	$24,000
Other Prof/Tech. 319	$604,403.40	$552,068	$0	$552,068	$288,721.48	$626,435	($74,367)	$650,632
Public Utilities 321,327,328	$583,460.46	$681,700	$0	$681,700	$221,888.73	$706,700	($25,000)	$694,700
Other Prop.Service 323	$187,239.89	$186,000	$0	$186,000	$106,046.02	$186,000	$0	$185,700
Workers Comp / Property Ins 324	$309,246.26	$322,635	$0	$322,635	$257,121.50	$336,236	($13,601)	$350,500
Rentals 325	$103,961.12	$106,721	$0	$106,721	$42,927.18	$106,721	$0	$119,269
Reprs.Instr.Equip. 326	$41,239.86	$44,488	$0	$44,488	$20,450.11	$44,488	$0	$48,933
Repairs/Maint. 329	$170,966.73	$150,071	$0	$150,071	$60,721.39	$150,071	$0	$143,474
Reg.Pupil Transp. 331,337	$1,464,606.26	$1,560,701	$0	$1,560,701	$573,107.75	$1,560,701	$0	$1,641,367
Conf/Travel 332,333,338,339	$51,725.49	$54,700	$0	$54,700	$18,566.71	$54,700	$0	$54,700
Spec.Ed. Transp. 334	$437,404.67	$495,766	$0	$495,766	$181,636.61	$495,766	$0	$437,244

ELLINGTON BOARD OF EDUCATION BUDGET SUMMARY 2016 - 2017

Account Name / Object Code	2014-2015 Actual Expenditures	2015-2016 Operating Budget	2015-2016 Transfers	2015-2016 Adj. Approved Budget	2015-2016 Six Month Actuals	2015-2016 Est. Total Expenditures	2015-2016 (Over) / Under	2016-2017 Requested Budget
Athletic Transp. 335	$37,748.73	$46,051	$0	$46,051	$18,532.12	$46,051	$0	$43,120
Telephone 340	$60,921.96	$58,864	$0	$58,864	$32,464.60	$59,566	($702)	$55,030
Townwide Maint. Acc. 341	$219,755.44	$40,500	$0	$40,500	$24,877.39	$41,046	($546)	$40,500
Printing/Advert. 360	$25,120.54	$24,970	$0	$24,970	$10,140.87	$24,970	$0	$25,278
Outside Tuition 370	$855,507.47	$984,593	$0	$984,593	$992,534.50	$1,019,593	($35,000)	$884,469
Total Purch/Contr.	$5,516,306.12	$5,734,608	$0	$5,734,608	$3,124,853.10	$5,883,824	($149,216)	$5,826,734
SUPPLIES/MATERIALS:								
Security 410	$3,121.49	$0	$0	$0	$512.91	$513	($513)	$0
Administrative 411	$86,345.66	$58,665	$0	$58,665	$24,046.12	$58,665	$0	$59,096
Program 412	$263,643.37	$297,104	$0	$297,104	$164,988.06	$297,104	$0	$306,184
Special Education 413	$33,206.57	$54,060	$0	$54,060	$16,838.14	$54,060	$0	$41,031
Basic 415	$122,797.36	$127,568	$0	$127,568	$76,785.06	$127,568	$0	$130,679
Custodial 416,417	$133,115.55	$128,000	$0	$128,000	$55,977.75	$128,000	$0	$134,500
Heating Fuel 418	$39,783.61	$73,300	$0	$73,300	$306.91	$13,300	$60,000	$5,000
Textbooks 420	$183,797.02	$103,437	$0	$103,437	$45,051.27	$103,437	$0	$86,324
Library/Media 430	$44,295.81	$56,388	$0	$56,388	$23,419.24	$56,388	$0	$58,068
Total Supplies	$910,106.44	$898,522	$0	$898,522	$407,925.46	$839,035	$59,487	$820,882
CAPITAL OUTLAY:								
Replacement Equip. 543	$172,642.27	$68,687	$0	$68,687	$64,212.35	$68,687	$0	$31,602
Total Capital Outlay	$172,642.27	$68,687	$0	$68,687	$64,212.35	$68,687	$0	$31,602
OTHER OBJECTS:								
Membership Dues 640, 690	$44,432.82	$48,012	$0	$48,012	$13,746.18	$48,012	$0	$58,875
Transfer Account 700	$24,262.83	$0						
Total Other Obj.	$68,695.65	$48,012	$0	$48,012	$13,746.18	$48,012	$0	$58,875
Grand Total B.O.E. Budget	$34,052,021.77	$35,050,900	$0	$35,050,900	$16,089,587.41	$35,040,900	$10,000	$36,448,277

BOARD OF EDUCATION
PROJECTED BUDGET REVENUES 2016-2017

REVENUE SOURCE	2014-2015 Actual Revenues	2015-2016 Bd of Finance Appropriated	2015-2016 Estimated Actuals	2016-2017 BOE Proposed
E.C.S. FORMULA GRANT	$9,689,494	$9,722,237	$9,771,401	$9,771,401
PUPIL TRANSPORTATION	$150,526	$149,650	$126,293	$126,293
ADULT ED & VO AG	$14,417	$14,277	$14,839	$14,839
MISCELLANEOUS	$0	$500	$500	$500
TOTALS	$9,854,437	$9,886,664	$9,913,033	$9,913,033

Estimated DCF/ Agency placement excess cost reimbursements of $433,564 have not been included in either this revenue or B.O.E. Budget for 2016-17 (Estimated @ 75% of $1,096,500)

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

BENEFITS

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

REFERENCES:

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

TOWN OF ELLINGTON
BUDGET REQUEST

DEPARTMENT: ELLINGTON BOARD OF EDUCATION

OBJECT NO.	EXPENDITURE EXPLANATION

PURCHASED / CONTRACTED SERVICES

300-319	Professional Services: Amounts paid for personnel not on payroll (i.e. auditors, lawyers, in-service presenters, physicians, psychologists, etc.). Teachers who are employed to provide non teaching services, i.e. curriculum work, program development, etc.
321, 327, 328	Public Utilities: Payments for services such as propane, water, and electricity.
323, 326, 329	Repairs & Maintenance: Expenditures for contracted services covering the upkeep of grounds, buildings, and equipment.
324	Property Insurance: Expenditures for insurance for any type property owned or leased.
325	Rentals: Leasing or renting on both long and short term basis. Includes lease-purchase agreements.
331, 334, 335 337	Transportation: All costs relating to transporting students.
332, 333, 338, 339	Travel/Conferences: Costs for personnel who by the nature of their work must travel between buildings. Also included in these objects are costs for administrative, faculty, and support staff conferences.
340	Communications: Costs for telephone and telegraph services.
341	Townwide Maintenance: Costs related to maintaining buildings & grounds.
360	Advertising & Printing: Expenditures for printed announcements in professional periodicals and newspapers, advertising for such purposes as personnel recruitment. Printing of student medical forms, cumulative folders, student handbooks, and other similar types of materials.
370	Tuition: Reimbursement to other educational agencies for services rendered to students residing in our district.

TOWN OF ELLINGTON
BUDGET REQUEST

DEPARTMENT: ELLINGTON BOARD OF EDUCATION

OBJECT NO.	EXPENDITURE EXPLANATION

SUPPLIES

410	Security: Expenditures related to security systemwide.
411	Administrative: Expenditures for general office supplies.
412	Program: Consumable materials unique to the operation of a program. This includes workbooks.
413	Special Education: Consumable materials unique to a special education program. Functions 1200-1290.
415	Basic/General: General supplies such as paper, pencils, crayons, glue, etc. used to carry on the day to day operations of a program.
416, 417	Custodial: Supplies used for maintenance of a facility such as wax, cleaners, paper supplies, brushes, etc.
418	Heating Fuel: Expenditures for heating fuel for all buildings.
420	Textbooks: Prescribed books which are purchased for pupils or groups of pupils.
430	Library/Media: All library / media supplies including books, periodicals, and audio-visual software.

CAPITAL OUTLAY

543	Equipment: Purchase of new and replacement equipment systemwide.

OTHER OBJECTS

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

ELLINGTON
Public Schools

Ellington Board of Education 2016-2017 Budget Guidelines

At its regularly scheduled meeting of September 16, 2015 the Ellington Board of Education unanimously approved the following 2016-2017 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. Authorization to submit the Five-Year Capital Plan to the town will be provided by the Board of Education no later than its November 2015 meeting.

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

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

4) **Transportation** – The regional contract contains a 2.9% increase in cost for FY2016-2017. Any costs associated with changes in schedules must be delineated.

5) **Utilities** – With the advantageous price of natural gas and propane gas, all schools will be using gas as their primary heating source. The district has entered into a consortium and has locked in electricity rates through December 2016.

6) **District Instructional Plan & Multi-Year Academic Support Plan** – The administration is directed to include appropriate funding for curriculum and professional development to support the strategies contained in the District Instructional Plan and the Multiyear Academic Support Plan. Specifically, funding will focus on the feasibility of full day kindergarten and the K – 6 alignment transition

7) **Technology** – The administration is directed to include funding to support actions approved in the Multiyear Academic Support plan. 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 significantly 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. The budget should clearly delineate any staffing related to the Multiyear Academic Support Plan.

Scott V. Nicol, Ed.D.
Superintendent of Schools

Suzanne E. Levandoski
Administrative Assistant

ELLINGTON
Public Schools
"Where Children Come First"

Margaret K. Devlin
Director of Business Services

Kristy L. LaPorte, Ed.D.
Director of Special Services

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

TO: Members of the Ellington Board of Finance
FROM: Scott V. Nicol, Ed.D., Superintendent of Schools
DATE: March 29, 2016
RE: **UPDATE** - Board of Education Proposed Operating Budget 2016-2017

On Wednesday, March 23, 2016, at the regularly scheduled Ellington Board of Education meeting, the Board approved a decrease of $248,528 from their previously adopted budget of $36,448,277, which represented an increase of 3.99%. This decrease is the result of health insurance savings.

Therefore, as presented at the Tuesday, March 22, 2016 Board of Finance meeting, the proposed Ellington Board of Education Budget for 2016-2017 is $36,199,749, which represents an increase of 3.28%.

The adjusted proposed budget is the result of three primary areas of focus:

1) Maintenance of Effort (MOE)	$428,494	1.22%
2) Full-Day Kindergarten (FDK)	$409,180	1.17%
3) K-6 Transition	$311,175	0.89%
Total Proposed Increase	**$1,148,849**	**3.28%**

The school administration, along with the Board of Education's Finance Committee, will continue to explore more savings from possible health insurance plan adjustments.

On behalf of the Ellington Board of Education, I thank you for your continued partnership in delivering a 2016-2017 budget that is fiscally conservative and responsive to all of the citizens' needs in the Town of Ellington.

Scott V. Nicol, Ed.D.
Superintendent of Schools

Suzanne E. Levandoski
Administrative Assistant

ELLINGTON Public Schools
"Where Children Come First"

Margaret K. Devlin
Director of Business Services

Kristy L. LaPorte, Ed.D.
Director of Special Services

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

TO: Members of the Ellington Board of Finance
FROM: Scott V. Nicol, Ed.D., Superintendent of Schools
DATE: February 12, 2016
RE: Board of Education Proposed Operating Budget 2016-2017

The proposed Ellington Board of Education budget was approved for submission to the Town of Ellington on January 20, 2016. The budget was prepared within the guidelines established by the Board of Education in September 2015, and initially presented at a Board of Education Budget Workshop held on January 9, 2016. As a result of the budget review process, the proposed Ellington Board of Education Budget for 2016-2017 is $36,448,277, which represents a proposed increase of 3.99% over the current fiscal year.

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

1) Maintenance of Effort (MOE)	$631,367	1.80%
2) Full-Day Kindergarten (FDK)	$432,698	1.23%
3) K-6 Transition	$333,312	0.96%
Total Proposed Increase	**$1,397,377**	**3.99%**

The BOE Budget increase for 2015-2016 was 2.86% or $975,102. This 2016-2017 MOE budget proposal preserves current programming and upholds operations and infrastructure at an increase of 1.80% or $631,367. The proposal to implement Full-Day Kindergarten (1.23%) and costs associated with the K-6 Transition (0.96%) total 2.19% and represents a little more than half of the proposed increase of 3.99%.

The budget development process began in September with the preparation of budget instructions and documents. On September 24, 2015, program managers received materials for budget development. Program managers gathered and reviewed budget requests from various staff members and submitted appropriate documentation to the business office by November 6, 2015. 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

insurance broker. 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, Dr. LaPorte 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 are included with their respective crosswalks. The purpose of this document is to provide narrative information to Board of Education members in response to anticipated questions that might arise during the initial budget review. Throughout the budget review process, the Board will provide additional information as requested.

The proposed budget is also reflective of the issues related to Ellington's per pupil expenditure ranking of 165 out of the 166 school districts in Connecticut.

The details of the 2016-2017 proposed budget are as follows:

Full-Day Kindergarten (FDK)

Total cost of Full-Day Kindergarten	**$560,590**	
	Recurring Cost	
Salaries	$347,666	
Benefits	$ 85,032	
Total impact on the BOE Budget	**$432,698**	**1.23%**
	Start Up/One Time Cost	
Instructional Supplies	$ 54,204	
Equipment	$ 56,103	
Technology	$ 17,585	
Total cost NOT in BOE Budget	**$127,892**	

K-6 Transition		
Transportation	$ 69,718	
Salaries	$183,526	
Benefits	$ 80,068	
Total impact on the BOE Budget	**$333,312**	**0.96%**

Maintenance of Effort (MOE)

BOE Budget without FDK or K-6 Implementation Costs	**$631,367**	**1.80%**
Total Proposed Increase	**$1,397,377**	**3.99%**

Collectively, when including FDK and K-6 Transition, there are two accounts that impact the entire budget by 3.91%; the two accounts are the Salaries and Health/Life Insurance accounts.

Total Salaries (Including FDK/K-6 Transition)	$948,886	2.71%
Health/Life Insurance	$421,938	1.20%
	$1,370,824	**3.91%**
Remainder of Proposed Increase	$ 26,553	0.08%
Total Proposed Increase	**$1,397,377**	**3.99%**

The total increase in the salary account of $948,886 is an increase of 4.3%. The proposed salary account increases the entire budget by 2.71%. This total contains $579,649 in new staff requests. The requested positions with corresponding costs are listed on the staffing sheets in this budget book. To date the Board has received five letters of retirement which are all accounted for in the proposed budget. Additionally, some staffing costs $189,876 will be offset by the use of Hartford Choice funds.

The increase in the Health/Life Insurance account is $421,938. This is an increase of 8.0% in the account and 1.20% of the entire budget. This total contains $165,100 for the new staff requests. In December, our insurance carrier ConnectiCare issued a "not to exceed" number for the 2016-2017 renewal of +9%. This is below the cap rate of 15% which they committed to last year and is right around trend. They will continue to monitor claims to see if there is further opportunity for rate relief.

There is one collective bargaining group that does not have a negotiated contract for 2016-2017. In addition, there are some non-represented employees whose contracts need to be updated. Placeholders for these contracts and positions are included.

The budget book also contains a list of requests that were presented by program managers that were not included in this proposed budget. Those items represent an additional $810,790. Grant funds will fulfill requests in the amount of $213,791 to be purchased within the current year. In addition, there were also requests made to program managers that were not submitted to me.

I initially proposed an increase of $50,000 for magnet school tuition to continue to build the fund to meet this growing obligation. However, to limit the overall increase in the budget, the magnet school tuition account has not been increased; it has been decreased by $50,000 and will be offset by the use of Hartford Choice funds.

The *Question and Answer Document* provided by administrators addresses the reasons for the various increases and decreases across the proposed budget. All of the documents provided are to assist the

members of the Board in their budget review and deliberation process. The Board of Education will provide further information upon request.

This budget represents the sincere efforts of Ellington's administration to provide for the educational needs of its student population, while adhering to the Board of Education's directive which recognizes the financial needs of this community. The Board of Education and the administration is prepared to discuss this proposed budget in further detail at its annual presentation on Tuesday, March 22, 2016. The supporting documentation is intended to assist each of you in this process. Please do not hesitate to contact me at any time for further information.

SUMMARY OF ALL CROSSWALKS 2016 - 2017

Facility	CURRENT 2015-2016	PROPOSED 2016-2017	% INCREASE 2016-2017	$ INCREASE 2016-2017
Center School	$59,083	$67,848	14.84%	$8,765
Crystal Lake School	$40,772	$47,329	16.08%	$6,557
Windermere Elementary	$61,122	$61,352	0.38%	$230
Windermere Intermediate	$62,819	$47,514	-24.36%	($15,305)
Ellington Middle School	$140,833	$140,573	-0.18%	($260)
Ellington High School	$589,975	$598,869	1.51%	$8,894
Special Services	$557,721	$634,214	13.72%	$76,493
Special Ed Tuition	$688,460	$662,936	-3.71%	($25,524)
	$1,246,181	$1,297,150	4.09%	$50,969
Educational Services	$131,238	$138,944	5.87%	$7,706
Systemwide	$10,709,433	$10,917,710	1.94%	$208,277
Regular Ed Tuitions	$261,758	$221,533	-15.37%	($40,225)
Equipment	$64,944	$31,602	-51.34%	($33,342)
	$11,036,135	$11,170,845	1.22%	$134,710
Salaries	$21,682,742	$22,629,325	4.37%	$946,583
Total Budget	$35,050,900	$36,199,749	3.28%	$1,148,849

ELLINGTON PUBLIC SCHOOLS SALARY CROSSWALK 2016 - 2017

OBJ	DESCRIPTION	SYSTEMWIDE	ADM BLG.	SPEC ED	PUPIL SER	ELL HIGH	E.M.S.	WIND.	C.LAKE	CENTER	2016-2017	2016-2017	DOLLAR	%	2015-2016
		99	91	53	49	31	21	13	12	11	SUB-TOTALS	BUDGET	INC / DEC	INC	BUDGET
111	ADMINISTRATION		$924,417			$271,561	$138,762	$261,685	$131,207	$131,207	$1,858,839	$1,858,839	$10,889	0.6%	$1,847,950
112	CERTIFIED	$486,167		$1,844,092	$2,328,723	$4,381,431	$2,013,699	$3,199,162	$681,158	$1,225,023	$16,159,455	$16,159,455	$645,552	4.2%	$15,513,903
	Contracted Stipend Positions	$48,195									$48,195	$48,195	$1,403	3.0%	$46,792
	All Summer Work	$40,250									$40,250	$40,250	$1,172	3.0%	$39,078
128	Teacher Substitutes	$275,000									$275,000	$275,000	$22,849	9.1%	$252,151
												$16,522,900		3.2%	
119	CERT. ADJ/SEVER	$36,698									$36,698	$36,698	($8,826)	0.0%	$45,524
113	SECRETARIAL		$310,390	$23,999	$100,350	$137,670	$56,709	$82,361	$25,462	$47,124	$784,065	$784,065	($11,073)	-1.4%	$795,138
123	Sec/Adm Subs	$45,186									$45,186	$45,186	($1)	0.0%	$45,187
133	BOE Clerk	$2,500									$2,500	$2,500	$0	0.0%	$2,500
												$831,751		3.5%	
114	CUST/MAINT	$318,070				$276,869	$167,918	$187,325	$81,078	$115,544	$1,146,804	$1,146,804	$48,174	4.4%	$1,098,630
124	Cust'l Subs	$53,000									$53,000	$53,000	($10,000)	-15.9%	$63,000
134	Cust'l O.T.	$27,750									$27,750	$27,750	$0	0.0%	$27,750
134	Courier	$16,617									$16,617	$16,617	$665	4.2%	$15,952
134	Differential	$57,745									$57,745	$57,745	$3,295	6.1%	$54,450
												$1,301,916		-0.2%	
115	HEALTH STAFF	$40,840				$71,914	$51,914	$103,828	$51,914	$51,914	$372,324	$372,324	$27,609	8.0%	$344,715
116	EDUCATION AIDES														
	Special Services			$829,509							$829,509	$829,509	$69,926	9.2%	$759,583
	Sp Ed SUMMER Aides			$38,219							$38,219	$38,219	($1,012)	-2.6%	$39,231
	Substitutes for FT Sp Ed Aides			$27,000							$27,000	$27,000	$11,000	68.8%	$16,000
	Play/Cafe							$50,633	$12,299	$14,810	$77,742	$77,742	($10,538)	-11.9%	$88,280
	Kindergarten/Classroom							$65,592	$32,796	$49,193	$147,581	$147,581	$66,634	82.3%	$80,947
	Other Aides					$27,768					$27,768	$27,768	$741	2.7%	$27,027
												$1,147,819			
117	TECH/ SECURITY/CAFÉ STIPENDS	$304,720				$38,386	$6,966				$350,072	$350,072	$20,554	6.2%	$329,518
118	MEDIA ASST					$21,987	$18,573	$17,144	$17,144	$17,144	$91,992	$91,992	$9,865	12.0%	$82,127
119	SUPPORT SEV.	$115,014									$115,014	$115,014	$47,705	N/A	$67,309
2016-2017 TOTAL OBJECTS		$1,867,752	$1,234,807	$2,762,819	$2,429,073	$5,227,586	$2,454,541	$3,967,730	$1,033,058	$1,651,959	$22,629,325	$22,629,325	$946,583	4.4%	$21,682,742
	% OVER	6.3%	2.7%	7.7%	-0.4%	3.5%	1.6%	5.3%	15.6%	3.6%					
	2015-16	$1,757,351	$1,202,379	$2,564,946	$2,439,802	$5,049,390	$2,410,585	$3,769,291	$893,869	$1,595,129	$21,682,742				

SYSTEMWIDE BUDGET

	SYSTEMWIDE	BENEFITS	PURCH SERV	PROP SERV	TRANSP.	PRINTING	SUPPLIES	EQUIP	DUES/FEES	MISC OBJ.	2016-2017	DOLLAR	%	2015-2016
	OBJECTS	200	300's	300's	330	340	400	540	640	700	BUDGET	INC / DEC	CHG.	BUDGET
1190	INSTRUCTION / TUITIONS		$79,906				$4,000	$24,102		$221,533	**$329,541**	($92,985)	-22%	$422,526
2212	TECHNOLOGY		$133,927				$65,205	$7,500		$25,030	**$231,662**	$3,533	2%	$228,129
2223	COPIERS		$111,116								**$111,116**	$12,548	13%	$98,568
2320	ADM OFFICE		$6,818			$8,000	$21,500		$58,875		**$95,193**	$10,863	13%	$84,330
2310	BOE SERVICES		$20,000	$60,000		$1,850	$8,700				**$80,550**	$0	0%	$80,550
2290	CONF /TRAVEL				$54,700						**$54,700**	$0	0%	$54,700
2520	HEALTH/LIFE	$5,435,320									**$5,435,320**	$173,410	3%	$5,261,910
2520	SOC SECURITY	$578,575									**$578,575**	$24,638	4%	$553,937
2520	UNEMPLOYMENT	$10,000									**$10,000**	$0	0%	$10,000
2520	RETIREMENT	$538,093									**$538,093**	$13,651	3%	$524,442
2520	COURSE TUITION	$1,000									**$1,000**	$0	0%	$1,000
2520	PROPERTY INSURANCE		$350,500								**$350,500**	$27,865	9%	$322,635
2540	PLANT MAINTENANCE/TWM		$143,474	$226,200			$134,500			$729,700	**$1,233,874**	($59,531)	-5%	$1,293,405
2544	EQUIP SERVICES		$35,000								**$35,000**	$4,000	13%	$31,000
2550	TRANSPORTATION													
	REGULAR		$1,406,297				$156,250				**$1,562,547**	$73,495	5%	$1,489,052
	VOAG TECH		$61,930								**$61,930**	$1,745	3%	$60,185
	SPECIAL SERVICES		$316,420		$108,718		$12,106				**$437,244**	($58,522)	-12%	$495,766
2660	DATA PROCESSING		$24,000								**$24,000**	$0	0%	$24,000
2016-2017 TOTAL OBJECTS		**$6,562,988**	**$2,689,388**	**$276,200**	**$163,418**	**$9,850**	**$402,261**	**$31,602**	**$58,875**	**$976,263**	**$11,170,845**	$134,710	1.2%	**$11,036,135**
	% OVER	3%	4%	0%	3%	0%	-6%	-54%	23%	-12%	1.2%			
	2015-16	$6,351,289	$2,583,363	$276,500	$158,492	$9,850	$429,945	$68,687	$48,012	$1,109,997	**$11,036,135**			

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 Systemwide Budget has an increase of $383,238 or 3.5%.

Q. Why is there a decrease of $92,985 in the System-Wide Instruction/Tuitions area?
A. There are two account lines that contribute to the decrease in this area. There is a decrease of $18,385 based on 2016-2017 equipment requests submitted from all Facilities/Programs. There is an overall decrease in the Regular Ed Tuition account line of $74,600. This is the result of no increase in Adult Education program costs, a $50,000 decrease in the Magnet School Tuition account, and a $24,600 decrease to our VoAg Tuition costs due to reduced enrollment.

Q. What contributes to the System-Wide Technology area cost increase of $3,533?
A. There are two components which contribute to this increase. In the Purchased Services account there is an increase of $22,233 which is the result of an increase in annual software support costs. This is offset by a decrease of $18,700 in the Equipment account.

Q. Why is there an increase of $12,548 in the System-Wide Copier area?
A. Two new Canon copiers were installed to support the increased copier usage at the Middle School and Windermere School. The entire increase is the annual lease for these copiers.

Q. Why is there an increase of $10,863 in the System-Wide Admin Office area?
A. The entire increase of $10,863 is System-Wide Dues/Fees resulting from the requests from all Facilities/Programs.

Q. Please explain the 3.3% increase in the Health/Life area.
A. The Health and Life Insurance Benefits account line has an increase of $173,410. This budget request is based upon our April employee census and coverage selection, and includes benefits for the new positions requested for 2016-2017. We have been given a not to exceed renewal of 6% by ConnectiCare. That percentage is below the 15% rate cap, and right around trend.

Q. Please explain the 4% increase in the Social Security area.
A. The Social Security account line has an increase of $24,638. This budget request is based upon our current employee census, and also includes social security costs for the new positions requested for 2016-2017.

Q. Please explain the 3% increase in the Retirement area.

A. The Retirement Benefit account line has an increase of $13,651. This budget request is based upon our current employee census and their contractual contributions.

Q. Why is there an increase of 9% in the Property Insurance area?

A. This area has an increase of $27,865. The Liability, Auto, and Property premium with CIRMA was renewed at a 5% increase of $7,421. The Workers' Compensation premium increase of $9,691 is our Underwriters estimated annual premium utilizing data based upon our Experience Rating. There is a 64% increase of $5,253 in our athletic accident premium based on our Experience Rating. Our Risk Management insurance has an increase of $5,500.

Q. Why is there a decrease of $59,531 in the System-Wide Plant and Townwide Maintenance area?

A. There are four components contributing to the overall decrease. There is a decrease of $6,597 in the Purchased Services account for Building Project requests. The Property Services has a $300 decrease. There is an increase of $6,500 in the Supplies account requests from all Facilities/Maintenance. There is a decrease of $59,134 in the Miscellaneous Object area which encompasses electricity, gas, telephone, heating oil, and water. The majority of the decrease is due the cost savings resulting from the conversion of Crystal Lake to Propane Gas versus Heating Oil usage.

Q. Please explain the increase of $4,000 in the Equipment Services area.

A. The increase is in the Computer Equipment Repair account and the result of the growing inventory of devices systemwide.

Q. Why is there an overall increase of $16,718 in the Transportation accounts?

A. The increase is due to the 9 additional buses which are needed for the K-5 transition which has all the 6th graders in our district being bused to Windermere School. This increase includes the contractual increase in the daily rate for all buses, an additional Special Services bus, all of which are offset by the savings realized from the elimination of overtime costs of the mid-day kindergarten runs.

EDUCATIONAL SERVICES BUDGET

		PURCH SER	PRGM SUPP	TEXTS	2016-2017	DOLLAR	%	2015-2016
	OBJECTS	311-319	412,413	420	BUDGET	INC / DEC	CHG	BUDGET
2210	INSTRUCTIONAL IMPROV.- CORE SUBJECTS		$5,200	$5,000	**$10,200**	$1,000	11%	$9,200
2210	PROFESSIONAL DEVELOPMENT	$75,200			**$75,200**	$5,000	7%	$70,200
2210	CURRICULUM DEVELOPMENT	$47,544			**$47,544**	$1,706	4%	$45,838
2410	DISTRICT CURRICULUM INITIATIVES		$6,000		**$6,000**	$0	0%	$6,000
2016-2017 TOTAL OBJECTS		**$122,744**	**$11,200**	**$5,000**	**$138,944**	$7,706	**5.9%**	**$131,238**
	% OVER	6%	10%	0%	6%			
	2015-16	$116,038	$10,200	$5,000	**$131,238**			

Educational Services

Q. Why is there an increase in funds for curriculum development?
A. The account for curriculum development contains two small increases. One is due to the contractual increase in the hourly rate paid to teachers to participate in curriculum development work in the summer or outside of the contractual day. The other is a small increase in the overall number of hours we anticipate needing for curriculum development, particularly in the areas of science and social studies, as we begin the transition to the newly adopted Next Generation Science Standards (NGSS) and continue to develop curriculum to support the new CT Social Studies Framework.

Q. Why is there an increase in funds for professional development?
A. The increase in this account is targeted in the area of science professional development, particularly the conceptual shifts reflected in the new Next Generation Science Standards (NGSS). Teachers will need a significant amount of professional development around the new pedagogical practices called for in the standards, which require a foundational change from standard teaching practices. Funding will be used for a cohort of teachers to participate in the Next Gen Science Exemplar System (known as NGSX), curriculum development, and other professional development time within district.

SPECIAL EDUCATION BUDGET

		RENTALS	PURCH SER	REPAIRS	BAS SUPP	PRGM SUPP	TEXTS	LIB/MEDIA	OTHER	2016-2017	DOLLAR	%	2015-2016
	OBJECTS	325	311-319	323,326	415	412,413	420	430		BUDGET	INC/ DEC	CHG	BUDGET
1220	OUTREACH		$15,080							$15,080	$1,170	8%	$13,910
1230	PHYSICALLY HANDICAPPED		$469,276			$1,500				$470,776	$91,522	24%	$379,254
1231	INCLUSION		$100			$4,157				$4,257	($136)	-3%	$4,393
1232	PHYSICALLY HANDI. TEMPORARY		$15,000							$15,000	$3,000	25%	$12,000
1240	PROGRAM FOR ALTERNATIVE LEARNING					$2,887				$2,887	$63	2%	$2,824
1250	ENGLISH LANGUAGE LEARNERS		$450			$886		$99		$1,435	$10	1%	$1,425
1260	NON CATEGORICAL					$14,783		$1,200		$15,983	$809	5%	$15,174
1270	GENERAL SPECIAL EDUCATION		$5,050		$9,009	$11,455		$613	$850	$26,977	($12,721)	-32%	$39,698
1200	EXCEPTIONAL INTERMEDIATE ED					$1,216		$280		$1,496	$6	0%	$1,490
1280	PRESCHOOL EDUCATION		$800			$3,071				$3,871	($162)	-4%	$4,033
1270	504 PLANS		$2,500			$269				$2,769	($487)	-15%	$3,256
2110	SOCIAL WORKER					$200				$200	$0	0%	$200
2130	HEALTH	$255	$10,549	$1,222		$7,241		$922	$523	$20,712	($1,061)	-5%	$21,773
2140	PSYCHOLOGIST SERVICES					$4,850				$4,850	$30	1%	$4,820
2142	TESTING		$23,217							$23,217	($6,390)	-22%	$29,607
2150	LANGUAGE, SPEECH & HEARING					$3,731				$3,731	$118	3%	$3,613
2170	GENERAL PUPIL SERVICES		$4,695		$7,489	$7,213			$500	$19,897	$646	3%	$19,251
2190	BEHAVIORAL PROGRAM					$1,076				$1,076	$76	8%	$1,000
4300	OUTSIDE TUITION, ETC.								$662,936	$662,936	($25,524)	-4%	$688,460
2016-2017 TOTAL OBJECTS		$255	$546,717	$1,222	$16,498	$64,535	$0	$3,114	$664,809	$1,297,150	$50,969	4.1%	$1,246,181
	% OVER	0%	19%	1%	12%	-16%		1%	-4%	4%			
	2015-16	$255	$460,095	$1,212	$14,777	$76,429	$0	$3,083	$690,330	$1,246,181			

Special Services

Q. Why is there an increase of $1,170 in the Outreach account?
A. The Outreach account supports students in our 18-21 year Transition Program. The program requirements under the Individual with Disabilities Education Act (IDEA) supports training in employment opportunities for students in the program. This account supports wages, insurance for onsite work as well as memberships to the YMCA for all of the students in the program. The added $1,170 is due to an increase in wages and an increase in the insurance stipend.

Q. Why has the Physically Handicap account increased $91,222?
A. Currently, we purchase OT and PT services from CREC. A full time Occupational Therapist and a Physical Therapist as well as a certified occupational therapy assistant provide services to our most medically and physically fragile students. Additionally, we have added a nurse for a student whose medical needs require a one-to-one nurse. We currently have two nurses how support two individual students which impact the budget by $100,000.

Q. Why has the Homebound Tutoring increased $3,000?
A. Students with significant trauma or hospitalizations have increased over the past year. This account funds services for students requiring tutoring while they are unable to attend school and during the period of transition back to school.

Q. Why has the General Special Education decreased by 32%?
A. Last year, we purchased specialized materials to support Wilson, Just Words and Fundations Reading Programs to ensure all special education teachers in grades K-8 had access to the programs as well as training. This programming helps us to meet the Dyslexia Guidelines which require specialized reading programs to ensure students with reading disabilities are accessing a Free Appropriate Public Education (FAPE). However, we need to continue to purchase reading and math supplies.

Q. Why is Special Education Tuition down this year?
A. We continue to build programs to meet FAPE and LRE in district to support our students with disabilities. The development of in-district programming enables students to remain in-district who may have been outplaced in the past.

Q. Why is there a 22% decline in testing materials?
A. All School Psychologists received the updated WISC-V this school year. The cost of these five assessments absorbed most of the assessment budget. We have retained $23,217 to purchase of up to date assessments to meet the Dyslexia assessment and determination guidelines.

ELLINGTON HIGH SCHOOL BUDGET

		PURCH SER	REPAIRS	RENTALS	TRAVEL	BAS SUPP	PRGM SUPP	TEXTS	LIB/MEDIA	OTHER	2016-2017	DOLLAR	%	2015-2016
	OBJECTS	300	326	325	331	411,15,17	412	420	430		BUDGET	INC / DEC	CHG	BUDGET
1130	ART						$6,620				$6,620	$0	0%	$6,620
1130	BUSINESS						$4,320	$4,430			$8,750	$2,542	41%	$6,208
1130	COMPUTER						$1,075				$1,075	$0	0%	$1,075
1130	ENGLISH						$1,840	$10,000			$11,840	($5,000)	-30%	$16,840
1130	THEATRE ARTS				$1,275		$3,500				$4,775	$3,075	181%	$1,700
1130	READING						$2,000				$2,000	$0	0%	$2,000
1130	WORLD LANGUAGES				$700		$2,834	$2,595			$6,129	($305)	-5%	$6,434
1130	FAMILY / CONSUMER SCIENCE		$1,250		$1,750		$15,751	$1,785			$20,536	$1,865	10%	$18,671
1130	TECH. ED		$1,922				$19,198	$0			$21,120	$0	0%	$21,120
1130	HEALTH						$906				$906	$0	0%	$906
1130	MATH						$744				$744	($8,589)	-92%	$9,333
1130	MUSIC	$1,205	$2,609		$4,177		$4,595			$450	$13,036	$0	0%	$13,036
1130	PHYS ED						$2,219				$2,219	$0	0%	$2,219
1130	SCIENCE		$850		$1,360		$19,361	$15,813			$37,384	$16,883	82%	$20,501
1130	SOCIAL STUDIES						$5,279				$5,279	($21,000)	-80%	$26,279
1130	GEN'L INSTRUCTION		$1,060			$14,000	$2,050				$17,110	$0	0%	$17,110
1130	INTERSCHOLASTICS	$94,777			$30,400		$9,150			$169,886	$304,213	$9,595	3%	$294,618
1130	STUDENT ACTIVITIES	$50,704			$3,529		$5,894				$60,127	$6,464	12%	$53,663
2120	GUIDANCE	$12,275					$7,600			$1,850	$21,725	$2,250	12%	$19,475
2222	LIBRARY						$200		$15,300		$15,500	$1,114	8%	$14,386
2223	AUDIO VISUAL								$1,001		$1,001	$0	0%	$1,001
2660	DATA PROC.					$4,500					$4,500	$0	0%	$4,500
2410	BLDG. ADMIN.					$11,000				$11,000	$22,000	$0	0%	$22,000
2900	GRADUATION	$6,700		$3,580							$10,280	$0	0%	$10,280
2016-2017 TOTAL OBJECTS		$165,661	$7,691	$3,580	$43,191	$29,500	$115,136	$34,623	$16,301	$183,186	$598,869	$8,894	1.5%	$589,975
	% OVER	9%	8%	0%	3%	0%	4%	-33%	12%	3%	2%			
	2015-16	$152,636	$7,126	$3,580	$41,750	$29,500	$111,146	$51,944	$14,587	$177,706	$589,975			

Ellington High School

Q. What are the driving forces behind the 2% increase in the high school budget?
A. The purchased services account is up 9%. This increase will fund "drill" writing for expansion of the marching band program ($2100), the PSAT 9 ($2250), Peer Mediation ($600), and interscholastic sports contractual percentage increase for officials.

A. The repair budget is an 8% increase; $650 additional is needed to repair the sewing machines for fashion design.

A. The travel account is up 3%, $1750 is being requested to continue the exchange program with East Hartford Public Schools. Grant money for this program has been discontinued.

A. The program supply account is up 4%. The increase will fund theater arts royalties, increased food cost for family and consumer science, a biology site license renewal, and training for Unified Theater.

A. The library media account is up 12% for additional books. An online book request service, through which 250 books were requested last year, will be no longer available to our students.

A. The "other" account is up 3%, which is due to contractual salary increases for coaches.

Q. Why is the textbook account down 33%?
A. Last year, a number of texts were purchased for new courses. This year, the new courses proposed do not require the same budget for texts. We have retained funds ($10,000) in the budget to support the purchase of new English texts to allow for student choice in independent reading and to provide texts for book clubs. An additional allocation for texts in the science department ($15,813) will support any changes needed in resources related to the transition to Next Generation Science Standards.

New Equipment:

Q. Why is there a request for $24,102 for musical instruments?
A. These dollars are phase 2 of the three year phase-in plan to purchase additional instruments due to increased enrollment in the instrumental program.

ELLINGTON MIDDLE SCHOOL BUDGET

		PURCH SER	REPAIRS	TRAVEL	BAS SUPP	PRGM SUPP	TEXTS	LIB/MEDIA	OTHER	2016-2017	DOLLAR	%	2015-2016
	OBJECTS	300	326	331	411,15,17	412	420	430		BUDGET	INC / DEC	CHG	BUDGET
1110	ART					$2,620				$2,620	$52	2%	$2,568
1110	LANGUAGE ARTS					$2,000				$2,000	$0	0%	$2,000
1110	WORLD LANGUAGES					$2,312				$2,312	$0	0%	$2,312
1110	TECH. ED.					$4,620				$4,620	$900	24%	$3,720
1110	MATH					$4,100				$4,100	$1,500	58%	$2,600
1110	MUSIC	$850	$1,250	$700	$400	$3,800				$7,000	$1,175	20%	$5,825
1110	PHYSICAL EDUCATION/HEALTH					$2,426				$2,426	$0	0%	$2,426
1110	READING					$6,500	$2,500			$9,000	$700	8%	$8,300
1110	SCIENCE					$5,500				$5,500	$0	0%	$5,500
1110	SOCIAL ST					$2,000	$600			$2,600	$600	30%	$2,000
1110	COMPUTER					$560				$560	$0	0%	$560
1110	GEN'L INSTRUCTION		$2,870		$14,490					$17,360	$423	2%	$16,937
1110	INTERSCHOLASTICS	$6,424		$12,720		$1,800			$23,475	$44,419	($6,757)	-13%	$51,176
1110	ACTIVITIES	$14,858		$2,420		$800				$18,078	$882	5%	$17,196
2222	LIBRARY / A.V.							$8,892		$8,892	$99	1%	$8,793
2120	GUIDANCE				$1,000	$1,100			$580	$2,680	$10	0%	$2,670
2410	BLDG. ADM.			$5,381					$1,025	$6,406	$156	2%	$6,250
2016-2017 TOTAL OBJECTS		$22,132	$4,120	$21,221	$15,890	$40,138	$3,100	$8,892	$25,080	$140,573	($260)	-0.2%	$140,833
	% OVER	4%	-1%	40%	-22%	10%	24%	1%	-22%	0%			
	2015-16	$21,214	$4,150	$15,180	$20,257	$36,611	$2,500	$8,793	$32,128	$140,833			

Ellington Middle School

Q: Are there any 2015-16 initiatives at EMS that have budget implications?
A: For the 2016 – 17 school year, EMS will be continuing several initiatives. In the area of technology, the middle school will be in its second year of offering a full access digital learning environment to all students. To successfully continue this transformational change in learning, resources will be needed to maintain student and faculty Google Chromebooks, expand online instructional software, and continue to provide high-quality professional development in the area of instructional technology. A second initiative for EMS next year is finishing the three-year implementation of the Kendall Hunt Math Program. The final step in this curriculum initiative will be to extend this problem-based approach to mathematics into Grade 8 Algebra.

Q: Why are the program supplies for Tech Ed up by $900 (24%)?
A: This increase is a direct cost related to the new inclusion of 3D printing into the Tech Ed. Curriculum. These additional monies will support this new element of the curriculum.

Q: Why is the music account up by 20%?
A: This substantial increase in the music program supply account is related to the transition to a more performance-based general music curriculum. The purchasing of small musical instruments needed to support this work includes recorders, street drums, guitars, and Latin percussion equipment.

WINDERMERE INTERMEDIATE SCHOOL BUDGET

		PURCH SER	REPAIRS	BAS SUPP	PRGM SUPP	TEXTS	LIB/MEDIA	2016-2017	DOLLAR	%	2015-2016
	OBJECTS	300	326	411,415	412	420	430	BUDGET	INC / DEC	CHG	BUDGET
1110	ART				$1,625			$1,625	($610)	-27%	$2,235
1110	LANGUAGE ARTS				$3,575	$7,800		$11,375	($4,625)	-29%	$16,000
1110	MATH				$5,125	$1,775		$6,900	($2,015)	-23%	$8,915
1110	PHYS ED / HEALTH				$815			$815	($302)	-27%	$1,117
1110	GUIDANCE				$1,625			$1,625	($670)	-29%	$2,295
1110	SCIENCE				$2,170			$2,170	$0	0%	$2,170
1110	SOCIAL ST				$1,235			$1,235	($475)	-28%	$1,710
1110	GEN'L INSTR			$9,750				$9,750	($3,840)	-28%	$13,590
1110	MUSIC		$200		$2,440			$2,640	($958)	-27%	$3,598
1110	ACTIVITIES	$2,084						$2,084	$65	3%	$2,019
2222	LIBRARY						$5,525	$5,525	($1,875)	-25%	$7,400
2410	BLDG. ADM.		$150	$1,620				$1,770	$0	0%	$1,770
2016-2017 TOTAL OBJECTS		$2,084	$350	$11,370	$18,610	$9,575	$5,525	$47,514	($15,305)	-24%	$62,819
	% OVER	-4%	75%	-25%	-26%	-25%	-25%	-24%			
	2015-16	$2,169	$200	$15,210	$25,065	$12,775	$7,400	$62,819			

Windermere Intermediate School

Q. Why is there a decrease in all but two of the budget accounts?
A. All of Windermere Intermediate Accounts except for the Science Program Account and the PBIS Account show a reduction in the amount requested from the 2015-2016 budget. This is a direct response to the population of Windermere Intermediate School decreasing by approximately 125 students, a 28% loss from the current intermediate student body. Each account was reduced anywhere from 27% to 29% based on per pupil spending for this year.

Q. What did the PBIS account increase?
A. PBIS account increased by $65. This represents a contractual increase in the stipend for our PBIS coach.

WINDERMERE ELEMENTARY SCHOOL BUDGET

		PURCH SER	REPAIRS	BAS SUPP	PRGM SUPP	TEXTS	LIB/MEDIA	2016-2017	DOLLAR	%	2015-2016
	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				$2,500	$14,025		$16,525	$0	0%	$16,525
1110	MATH				$6,858			$6,858	$0	0%	$6,858
1110	PHYS ED / HEALTH				$1,147			$1,147	$0	0%	$1,147
1110	SCIENCE				$2,200			$2,200	$0	0%	$2,200
1110	SOCIAL ST				$2,200			$2,200	$100	5%	$2,100
1110	GEN'L INSTR			$14,150				$14,150	$0	0%	$14,150
1110	MUSIC		$200		$3,164			$3,364	$0	0%	$3,364
1110	ACTIVITIES	$4,168						$4,168	$130	3%	$4,038
2222	LIBRARY						$6,600	$6,600	$0	0%	$6,600
2410	BLDG. ADM.		$150	$1,675				$1,825	$0	0%	$1,825
2016-2017 TOTAL OBJECTS		**$4,168**	**$350**	**$15,825**	**$20,384**	**$14,025**	**$6,600**	**$61,352**	$230	**0.4%**	**$61,122**
	% OVER	3%	0%	0%	0%	0%	0%	**0%**			
	2015-16	$4,038	$350	$15,825	$20,284	$14,025	$6,600	**$61,122**			

Windermere Elementary School

Q. Why is there an increase in the Social Studies Program Account?
A. This account shows an increase of $100, which will provide additional resources to support changes in the social studies curriculum.

Q. Why is there an increase in the PBIS account?
A. This account increased by $130. This represents a contractual increase in the stipend for our PBIS coaches.

CRYSTAL LAKE SCHOOL

		PURCH.SER	REPAIRS	TRAVEL	BAS SUPP	PRGM SUPP	TEXTS	LIB/MEDIA	2016-2017	DOLLAR	%	2015-2016
	OBJECTS	300	326	332	411,15,17	412	420	430	BUDGET	INC / DEC	CHG	BUDGET
1110	ART					$2,322			$2,322	$434	23%	$1,888
1110	LANGUAGE ARTS					$3,727	$3,678		$7,405	$1,213	20%	$6,192
1110	MATH					$5,089			$5,089	$525	12%	$4,564
1110	PHYSICAL ED / HEALTH					$1,029			$1,029	$104	11%	$925
1110	SCIENCE					$1,018	$1,636		$2,654	$496	23%	$2,158
1110	SOCIAL STUDIES					$1,576	$1,812		$3,388	$634	23%	$2,754
1110	GEN'L INSTRUCTION				$13,257				$13,257	$1,367	11%	$11,890
1110	MUSIC	$537	$0	$294		$815			$1,646	$51	3%	$1,595
2222	LIBRARY/MEDIA							$9,151	$9,151	$1,711	23%	$7,440
2410	BLDG. ADM.	$268			$1,120				$1,388	$22	2%	$1,366
2016-2017 TOTAL OBJECTS		$805	$0	$294	$14,377	$15,576	$7,126	$9,151	$47,329	$6,557	16.1%	$40,772
	% OVER	29%	-100%	47%	11%	15%	23%	23%	16%			
	2015-16	$626	$200	$200	$13,010	$13,503	$5,793	$7,440	$40,772			

Crystal Lake School

Q: What's different about the 2016-2017 Crystal Lake School Budget?
A: The 2016-17 Crystal Lake School budget reflects an increase in the amount of $6557. Of this amount, $6464 is the reallocation of funds from the Intermediate School budget to support our transition to K-5. This amount was distributed across all categories for purchase of curriculum materials and general supplies. Without this reallocation, the Crystal Lake School budget request is $93 more than last year.

Q. What accounts for the increase ($179) in the Purchased Services Account?
A: Traditionally, Center School and Crystal Lake School have shared Winter and Spring Chorus Concerts. Center School has always requested the transportation for inter-school rehearsals while Crystal Lake has assumed the cost of the constable presence. For 2016-2017, it is anticipated that we will hold three additional rehearsals for beginning band rehearsals at the high school in addition to the two chorus rehearsals which require constables.

CENTER SCHOOL BUDGET

		PURCH SER	REPAIRS	TRAVEL	BAS SUPP	PRGM SUPP	TEXTS	LIB/MEDIA	2016-2017	DOLLAR	%	2015-2016
	OBJECT	300	326	331	411,15	412	420	430	BUDGET	INC / DEC	CHG	BUDGET
1110	ART					$3,330			$3,330	$430	15%	$2,900
1110	LANGUAGE ARTS					$6,915	$9,575		$16,490	$1,445	10%	$15,045
1110	MATH					$3,850			$3,850	$250	7%	$3,600
1110	PHYS ED					$1,505			$1,505	$450	43%	$1,055
1110	SCIENCE					$1,460	$1,500		$2,960	$1,010	52%	$1,950
1110	SOCIAL ST					$2,120	$1,800		$3,920	$1,310	50%	$2,610
1110	GEN'L INSTR				$18,880				$18,880	$2,980	19%	$15,900
1110	MUSIC		$200	$685		$1,505			$2,390	$590	33%	$1,800
2222	LIBRARY							$8,485	$8,485	$0	0%	$8,485
1110	ACTIVITIES	$4,168							$4,168	$130	3%	$4,038
2410	BLDG. ADM.	$370			$1,500				$1,870	$170	10%	$1,700
2016-2017 TOTAL OBJECTS		$4,538	$200	$685	$20,380	$20,685	$12,875	$8,485	$67,848	$8,765	14.8%	$59,083
	% OVER	0%	0%	78%	19%	22%	13%	0%	15%			
	2015-16	$4,538	$200	$385	$17,100	$16,975	$11,400	$8,485	$59,083			

Q: Why have the budgets for Center School and Crystal Lake School increased?
A: Next year, the students who are currently in grade four at Center and Crystal Lake will remain in those schools for grade five. A portion of the Windermere Intermediate School budget was reallocated to Center and to Crystal Lake to provide funds for instructional materials and supplies for those students.

Center School

Q: What's different about the 2016-2017 Center School Budget?
A: The requested budget for Center School reflects the transition to PreK-5 in the 2016-17 school year. This budget reflects as additional allocation of $8,853, the amount transferred from the Windermere Intermediate School budget to support the gr. 5 students who will now be educated at Center. This amount was distributed across all categories for purchase of curriculum materials and general supplies:

Basic Supplies	+$3280
Program Supplies	+$3710
Texts	+$1475

Overall, the Center School budget is just slightly under the amounts requested from the previous year.

Q: What factors are related to the slight increase ($130) in Purchased Service-Activities?
A: Center School's implementation of a school-wide Positive Behavior Intervention System program continues to build and maintain a safe school climate for all members of our community. In our fourth year, the teachers who serve as coaches for this initiative will receive a contractual increase to their stipend.

Q. What accounts for the increase ($300) in Transportation Requests?
A: Traditionally, Center School and Crystal Lake School have shared Winter and Spring Chorus Concerts. Center School has always requested the transportation for inter-school rehearsals while Crystal Lake has assumed the cost of the constable presence. For 2016-2017, it is anticipated that we will hold three additional rehearsals for beginning band rehearsals at the high school in addition to the two chorus rehearsals.

Staffing Requests 2016-2017

Proposed Budget

INCLUDED					
		Salary	Health	Fica/Med	Total
Full Day Kindergarten					
Center School Teachers	1.5 FTE	$89,122	$21,258	$1,292	$111,672
Crystal Lake School Teacher	1.0 FTE	$52,436	$21,258	$760	$74,454
Windermere School Teachers	2.0 FTE	$104,872	$42,516	$1,521	$148,909
Center School Aides	19/15 hrs	$30,478	n/a	$2,332	$32,810
Crystal Lake School Aides	19/15 hrs	$19,360	n/a	$1,481	$20,841
Windermere School Aides	19/15 hrs	$51,397	n/a	$3,932	$55,329
K-6 Transition					
Center Math Interventionist	1.0 FTE	$52,436	$20,017	$760	$73,213
Windermere Math Interventionist	1.0 FTE	$52,436	$20,017	$760	$73,213
System-Wide					
Music	1.0 FTE	$52,436	$20,017	$760	$73,213
Crystal Lake School					
Library Media Specialist	.5 FTE	$26,218	$20,017	$380	$46,615
MOE					
Center School Elementary Teacher	1.0 FTE	$48,457	$9,380	$703	$58,540
Total Included		**$579,648**	**$174,480**	**$14,681**	**$768,809**
NOT INCLUDED					
Crystal Lake School					
Support Room Paraprofessional	1.0 FTE	$18,236	$9,575	$1,395	$29,206
Windermere School					
Office Secretary	1545	$26,002	$9,744	$1,989	$37,736
Ellington High School					
Theater Teacher	1.0 FTE	$52,436	$20,017	$760	$73,213
Special Education Teacher	1.0 FTE	$52,436	$20,017	$760	$73,213
Office Paraprofessional	15 hrs/wk	$7,155	n/a	$547	$7,702
Ellington High/Middle School					
Ellington High/Middle School AP	10 month	$106,311	$20,017	$1,542	$127,870
System-Wide					
Preschool Special Ed Teacher	.4 FTE	$20,974	n/a	$304	$21,278
Network System Administrator	1.0 FTE	$75,000	$20,017	$5,738	$100,755
Technology Technician	1.0 FTE	$44,305	$20,017	$3,389	$67,711
Maintenance Secretary	19.5 hrs/wk	$12,442	n/a	$952	$13,394
Total Not Included		**$415,297**	**$119,404**	**$17,377**	**$552,078**

Proposed Staffing Requests 2016-17

FULL-DAY KINDERGARTEN

Kindergarten Teachers 4.5 FTE- 2.0 FTE at Windermere, 1.5 FTE at Center, 1.0 FTE at Crystal Lake School

Additional certified elementary staff will provide high quality instruction to Kindergarten students.

Kindergarten Aides-

Additional hours to provide coverage for a full day in each section of Kindergarten. There will be 9 sections of Kindergarten in the 2016-17 school year. Kindergarten aides provide instructional support to students just entering our school system during reading workshop, writing workshop, mathematics instruction and choice times. Aides will assist in coverage of lunch and recess to ensure the safety and adequate supervision of young students who have not previously been part of the student group needing supervision during this time period.

K-6 TRANSITION

Center & Windermere School:

Mathematics Interventionist- 1.0 FTE at Center, 1.0 FTE at Windermere

Center School currently has .7 math intervention provided by the library media specialist and a reading intervention teacher. This position would replace those services and extend support to include both math intervention services and instructional coaching for classroom teachers.

Windermere School currently has .4 math intervention provided by the lead teacher and 3 aides working 19 hours each. Our proposal is to eliminate the aide positions and replace the services with a teacher who could provide both math intervention services and instructional coaching for classroom teachers

System-Wide:

Music Teacher- 1.0

Expanding the elementary/intermediate music program to provide increased services at Center and CLS requires more staffing. Currently, there is no support for instrumental lessons, for band, or for chorus for gr. 5 students at Center or CLS. In order to provide support for the development of appropriate music programming to support student learning in the arts, an additional music teacher is needed.

Crystal Lake School:

Library Media Specialist- .5 FTE

Currently Crystal Lake School has a .2 FTE Library Media Specialist (LMS). This position is split between Crystal Lake School and Ellington Middle School. Part of the library media specialist's role is to work collaboratively with classroom teachers to connect the library media curriculum with the core curriculum. There is not currently sufficient time for the LMS to attend common planning meetings or data team meetings with the classroom teacher. An additional responsibility of the LMS is to maintain the

collection. This maintenance responsibility requires immersion in grade appropriate literature and the literacy units of study. The addition of this position will allow the district to have a full-time Library Media Specialist at Ellington Middle School and for services at Crystal Lake School to come in line with those available at the other elementary schools.

MAINTENANCE OF EFFORT

Center School:

Elementary Teacher- 1.0

This position was added by the Board of Education last August to meet the demands of increased enrollment at Center School. The principal recommends continuing this position into the 2016-17 school year.

Staffing Requests Not Included in the Proposed 2016-17 Budget

Crystal Lake School:

Special Education Paraprofessional- 1.0 FTE

The addition of a Support Room paraprofessional would assist in programming for students with emotional disabilities who require a smaller structured space when needed. While students may not need para support for academic purposes, when emotional instability occurs, this staff member will assist with de-escalation strategies to calm the students outside of the classroom.

Ellington High School:

Theater Teacher- 1.0 FTE

The high school does not currently have the staffing needed to offer the range of theater courses that are listed in our Program of Studies. More students are interested in taking these courses than we currently have capacity to enroll.

Special Education Teacher- 1.0 FTE

A full time special education teacher is needed at EHS to support increasing numbers of students with and without disabilities. Co-teaching to support math in Algebra II, Geometry and Algebra 2 in addition to pull out re-teaching is needed to support students with disabilities to succeed in college bound coursework. Students in the SRBI program are currently also accessing support from special education teachers.

Office Paraprofessional- 15 hrs/week

This position would provide support to manage the paperwork associated with Individual Educational Programs, 504 plan, transition plans and planning and placement team meetings.

Windermere School:

Secretary- 1.0 FTE

The busy office at Windermere School is currently staffed by two secretaries and two 19 hour paraprofessionals. This proposal would be to eliminate the two paraprofessional positions and replace them with one full-time secretary. Having one person serve in this role would increase continuity of work flow across the day, and provide more effective support to the teachers and Windermere community.

Ellington High / Middle School:

Assistant Principal- 1.0 FTE (10 month/Split)

This 10 month position split between the high and middle schools would provide support to the growing administrative needs of secondary education. This proposal would eliminate the .4 lead teacher position at EMS and reallocate the .4 lead teacher position at EHS into a regular classroom teaching position. The assistant principal position would address increasing demands of student discipline, staff supervision and evaluation, the chairing of PPT meetings, and the daily operations and procedures of the building.

System-Wide:

Preschool Special Education Teacher- .4 FTE

An increase in staff is needed to support full day programming. Adding .4 to an existing .6 position will enable students in a full day program for students with significant needs to access individualized support. ABA programming has enabled us to maintain students in district rather than outplace in private schools. Private schools program for a full day of service for preschool students. We also need to support our students full day at the preschool level by providing FAPE.

Network/Computer Systems Administrator- 1.0 FTE

The use of technology in the classroom is growing exponentially, along with the infrastructure to support it. A full time position is required to maintain the infrastructure to ensure continual, optimal, secure access to network resources. The position would also manage the school district website. Currently this role is being filled by the Director of Technology, consuming a significant portion of time needed to successfully perform Director duties. Propose to eliminate the Network Technician position.

Technology Technician- 1.0 FTE

Position needed to keep the total number of Technicians to serve the district to 3 after the elimination of the Network Technician position.

Maintenance Secretarial Support- 19.5 hrs/week

This position would provide support to manage the increasing paperwork associated with operating the maintenance department.

TEACHING FACULTY 2016 -2017

NAME	ADJ BGT 2015-2016	DEGREE / STEP 2016 - 2017		REQUESTED 2016 - 2017	GRANT FUNDED
CENTER					
Borio, Amy	$73,999	5.00	11	$76,367	
Caputa, Ashley	$65,303	5.00	8	$67,393	
D'Addona, Katharine	$73,999	5.00	11	$76,367	
Parker, Taylor	$46,954	4.00	3	$48,455	
Gelsomino, Kathleen	$81,907	5.00	13	$84,528	
Herrity, Kathleen	$81,907	5.00	13	$84,528	
Hoffman, Abigail	$53,708	5.00	4	$55,427	
Klesczewski, Maura	$81,907	5.00	13	$84,528	
Knospe, Inez	$45,061	4.00	2	$46,503	
Menard, Abbey	$56,607	5.00	5	$58,418	
Modzelewski, Kara	$46,954	5.00	1	$48,457	
Moule, Katelyn	$56,607	5.00	5	$58,418	
Ratneshwar, Sumitra	$65,303	5.00	8	$67,393	
Raver, Tomasa	$81,907	5.00	13	$84,528	
Rucki, Ronnie - .5	$35,550	5.00	10	$36,688	
Rucki, Ronnie - .5 FDK		**5.00**	**10**	**$36,686**	
FDK Certified Staff		**5.00**	**3**	**$52,436**	
Wentworth, Rebecca	$81,907	5.00	13	$84,528	
Whiting, Pamela	$71,100	5.00	10	$73,375	
TOTAL CENTER - ACC 01015	$1,100,680			$1,225,023	
CRYSTAL LAKE					
Bava, Colleen - dcp	$81,907	***6***	13	$90,861	
Connelly, Nancy	$56,607	5.00	5	$58,418	
Giroux, Jessica - dcp	$48,845	***5***	4	$55,427	
Johnson, Theresa	$81,907	5.00	13	$84,528	
LaForte, Lisa	$73,077	6.00	9	$75,415	
Lombardi, Erica - dcp	$46,953	***5***	3	$52,436	
Marshall, Christine	$81,907	5.00	13	$84,528	
Patenaude, Michelle	$46,953	4.00	3	$48,455	
Penda, Karen	$50,810	5.00	3	$52,436	
FDK Certified Staff		**5.00**	**3**	**$52,436**	
New Position .5 LibMedia		**5.00**	**3**	**$26,218**	
TOTAL CRYSTAL LAKE - ACC 01014	$568,966			$681,158	

NAME	ADJ BGT 2015-2016	DEGREE / STEP 2016 - 2017		REQUESTED 2016 - 2017	GRANT FUNDED
WINDERMERE ELEMENTARY					
Bigge, Sharon	$81,907	5.00	13	$84,528	
Blum, Lauren	$56,607	5.00	5	$58,418	
Cheman, John	$81,907	5.00	13	$84,528	
Dwyer, Dawn	$65,303	5.00	8	$67,393	
Dymkowski, Amy	$76,864	5.00	12	$79,234	
Dziadul Andrea	$71,100	5.00	10	$73,375	
Garrow, Cynthia	$81,907	5.00	13	$84,528	
Gentilcore, Laura	$88,044	6.00	13	$90,861	
Hall, Jessica	$53,708	5.00	4	$55,427	
Hatt, Catherine	$81,907	5.00	13	$84,528	
Hurlburt, Deborah	$81,907	5.00	13	$84,528	
LaFleche, Erin	$88,044	6.00	13	$90,861	
Cusano, Andrea	$62,403	5.00	7	$64,400	
McEleney, Jessica	$65,303	5.00	8	$67,393	
McGhee, Keri	$65,303	5.00	8	$67,393	
Menard, Melusia	$71,100	5.00	10	$73,375	
O'Brien, Diane - split Elem & Inter	$40,954	5.00	13	$42,264	
Pechie, David	$59,505	5.00	6	$61,409	
Pucaro, Lori	$88,044	6.00	13	$90,861	
Simons, Sherrie	$88,044	6.00	13	$90,861	
Varga, Sara	$73,999	5.00	11	$76,367	
Palasak, Beth	$62,403	5.00	7	$64,400	
Warriner, Cheryl	$81,907	5.00	13	$84,528	
FDK Certified Staff		**5.00**	**3**	**$52,436**	
FDK Certified Staff		**5.00**	**3**	**$52,436**	
TOTAL WIND ELEM - ACC 01013	$1,668,170			$1,826,333	

NAME	ADJ BGT 2015-2016	DEGREE / STEP 2016 - 2017		REQUESTED 2016 - 2017	GRANT FUNDED
WINDERMERE INTERMEDIATE					
Bashaw, Michelle	$50,810	5.00	3	$52,436	
Bellone, Emily	1 yr LOA	5.00	5	$58,418	
Maghini, Leah	$48,845	4.00	4	$50,408	
Bostiga, Shannon	$50,810	5.00	3	$52,436	
Crowley, Lauren	$62,403	5.00	7	$64,400	
Donovan, Loretta	$81,907	5.00	13	$84,528	
Fitzgerald, Kathryn	$73,999	5.00	11	$76,367	
Horvath, Susan - dcp	$62,403	*6*	7	$68,822	
Jackopsic, Brianne	$65,303	5.00	8	$67,393	
Korona, Holly	$47,912	5.00	2	$49,445	
Morse, Stephanie - 1 year contract	$53,708	5.00	4	$0	
Lowe, Carolyn	$47,912	5.00	2	$49,445	
Malone-Reiss, Martha	$65,303	5.00	8	$67,393	
McKeegan, Allison	$53,708	5.00	4	$55,427	
Murphy, Matthew	$81,907	5.00	13	$84,528	
O'Brien, Diane - split Elem & Inter	$40,954	5.00	13	$42,264	
Powell, Nancy	$71,100	5.00	10	$73,375	
Rogers, Steven	$88,044	6.00	13	$90,861	
Satagai, Nicole	$60,298	6.00	5	$62,228	
Schumacher, Lisa .4 Lead/.6 Math	$73,999	5.00	11	$76,367	
St.John, Jeri	$88,044	6.00	13	$90,861	
Stroly, Jamie	$53,708	5.00	4	$55,427	
TOTAL WIND INTERMEDIATE ACC 01044	$1,323,077			$1,372,829	

NAME	ADJ BGT 2015-2016	DEGREE / STEP 2016 - 2017		REQUESTED 2016 - 2017	GRANT FUNDED
ELLINGTON MIDDLE					
Walsh, Mary	$81,907	5.00	13	$84,528	
Balnis, Jennifer	$69,882	6.00	8	$72,118	
Basch, Daryl	$76,864	5.00	12	$79,234	
Bolduc, Nicole	$73,999	5.00	11	$76,367	
Boucher, Marissa	$50,810	5.00	3	$52,436	
Brogle, Krista	$88,044	6.00	13	$90,861	
Curtis, Scott	$81,907	5.00	13	$84,528	
Dio-Rand, Rachel	$73,999	5.00	11	$76,367	
Donovan, Steven	$93,934	7.00	13	$96,940	
O'Neil, Christian	$46,954	5.00	1	$48,457	
Harris-Fogerty, Buffey	$81,907	5.00	13	$84,528	
Harris-Fogerty, Buffey- additional class	$10,238	5.00	13	$10,566	
Hoffman, Karen	$76,864	5.00	12	$79,234	
Hostetler, John	$81,907	5.00	13	$84,528	
Johnson, Katherine	$46,953	4.00	3	$48,455	
King, Sherryl	$62,403	5.00	7	$64,400	
Larkin, Jennifer	$81,907	5.00	13	$84,528	
Leone, Danielle	$46,953	4.00	3	$48,455	
Matroni, James	$88,044	6.00	13	$90,861	
Millen, Cristin - .4	$26,121	5.00	8	$26,957	
Nigro, Karen	$81,907	5.00	13	$84,528	
Overton, Elizabeth	$71,100	5.00	10	$73,375	
Sparano, Jefrey	$46,954	5.00	1	$48,457	
Perkins, Karin	$81,907	5.00	13	$84,528	
Raiola, Scott	$63,493	6.00	6	$65,525	
Roy, Christina - dcp	$48,845	5	4	$55,427	
Griffin, Kelley	$46,953	4.00	3	$48,455	
Tautkus, Elizabeth	$81,907	5.00	13	$84,528	
Vibert-Johnson, Edith	$81,907	5.00	13	$84,528	
TOTAL ELL MIDDLE - ACC 01012	$1,946,571			$2,013,699	

NAME	ADJ BGT 2015-2016	DEGREE / STEP 2016 - 2017		REQUESTED 2016 - 2017	GRANT FUNDED
ELLINGTON HIGH SCHOOL					
Blalock, Jennifer	$65,303	5.00	8	$67,393	
Brady, Jennie	$50,810	5.00	3	$52,436	
Byrne, Sean	$81,907	5.00	13	$84,528	
Chandler, Susan	$81,907	5.00	13	$84,528	
Ciarci, Wendy	$88,044	6.00	13	$84,528	
Corbett, Peter	$81,907	5.00	13	$84,528	
DeCormier, Justin	$65,303	5.00	8	$67,393	
DeLassus, Matthew	$62,403	5.00	7	$64,400	
DeMarco, Amy	$68,202	5.00	9	$70,384	
Hunt, Robert	$81,907	5.00	13	$84,528	
Diamond, Richard - dcp	$71,100	*6*	10	$78,713	
Dowd, Jeanne	$76,864	5.00	12	$79,234	
Eastman, Martin	$88,044	6.00	13	$90,861	
Fidler, Noreen	$81,907	5.00	13	$84,528	
Flamino, Aaron	$81,907	5.00	13	$84,528	
Fontanella, Cynthia	$81,907	5.00	13	$84,528	
Galvin, Janine	$68,202	5.00	9	$70,384	
Gardiner, Kenneth	$62,403	5.00	7	$64,400	
Gelezunas, Mary	$81,907	5.00	13	$84,528	
Gorton, Timothy	$75,226	7.00	8	$77,633	
Greenberg, Lori	$62,403	5.00	7	$64,400	
Gurnon, Roy	$81,907	5.00	13	$84,528	
Helmin, David	$60,742	4.00	11	$62,686	
Johnson, Ann	$81,907	5.00	13	$84,528	
Johnston, Caleb	$50,810	5.00	3	$52,436	
Kelly, Lisa	$79,465	6.00	11	$82,008	
Kryszpin, Joanne	$81,907	5.00	13	$84,528	
LaDuke, Kimberly	$81,907	5.00	13	$84,528	
Lane, Matthew	$46,953	4.00	3	$48,455	
Gordon, Laura	$45,061	4.00	2	$46,503	
Luginbuhl, Douglas	$46,953	4.00	3	$48,455	
Lyver, James	$71,100	5.00	10	$73,375	
Mahler, Mark	$56,607	5.00	5	$58,418	
Messina, Caitlin	$53,708	5.00	4	$55,427	
McCallum, Jason	$81,907	5.00	13	$84,528	
McCluskey, Timothy	$81,907	5.00	13	$84,528	
McGinn, Lindsay	$59,505	5.00	6	$61,409	
Melillo, Michael	$65,303	5.00	8	$67,393	
Ouellet, Lynn	$81,907	5.00	13	$84,528	
Plis, Jennifer	$73,999	5.00	11	$76,367	
Pointek, James	$81,907	5.00	13	$84,528	
Prenetta, William	$88,044	6.00	13	$90,861	
Scavotto, Jason	$88,044	6.00	13	$90,861	
Simmons, Beth	$65,303	5.00	8	$67,393	
Ward, Debra - dcp	$81,907	*6*	13	$90,861	
Smolnik, Jennifer	$88,044	6.00	13	$90,861	
Sobolewski, Laura	$48,845	4.00	4	$50,408	
Stiles, Michael	$88,044	6.00	13	$90,861	
Taukus, Keith	$81,907	5.00	13	$84,528	
Tobin, Jacklyn	$50,810	5.00	3	$52,436	
Kaur-Aggarwal, Payal	$47,912	5.00	2	$49,445	
Waine, Jessica	FMLA	4.00	3	$48,455	
Sadler, John - 1 yr appointment	$36,858			$0	
Waine, Justin	$62,403	5.00	7	$64,400	

NAME	ADJ BGT 2015-2016	DEGREE / STEP 2016 - 2017		REQUESTED 2016 - 2017	GRANT FUNDED
Watras, Allison	$52,630	5	6	$61,409	
White, Amy	$88,044	6.00	13	$90,861	
White, Amy - additional class	$11,006			$11,358	
White, Deborah	$88,044	6.00	13	$90,861	
Carroll, Juanita	$65,303	5.00	8	$67,393	
Zampini, Francine	$88,044	6.00	13	$90,861	
Zebedeo, Katherine	$50,810	5.00	3	$52,436	
Moskities, Tammy - .6 Spanish	$26,496	4.00	1	$27,344	
TOTAL ELL HIGH - ACC 01011	$4,223,523			$4,381,431	

NAME	ADJ BGT 2015-2016	DEGREE / STEP 2016 - 2017		REQUESTED 2016 - 2017	GRANT FUNDED
PUPIL SERVICES					
HIGH SCHOOL GUIDANCE:					
Howarth, Andrea	$71,100	5.00	10	$73,375	
Markowski, Suzanne	$88,044	6.00	13	$90,861	
Moeller, Judi	$76,272	6.00	10	$78,713	
O'Brien, Nancy	$88,044	6.00	13	$90,861	
EHS GUID SUB TOTAL - ACC 01080	$323,460			$333,810	
Agnew, Dorothy-Joyce - retiring	$81,907	5.00	13	$0	
REPLACE AGNEW		5.00	3	$52,436	
Baigert, Valerie (.6 boe, .4 idea)	$36,179	6.00	5	$37,337	24,891 IDEA Handi
Kranz, Catherine (.6 boe, .4 sp ed choice)	$32,225	5.00	4	$33,256	22,171 Sped Choice
Bienkowski, Kathy	$81,907	5.00	13	$84,528	
Byrne, Sheila	$81,907	5.00	13	$84,528	
Dean, Rebecca	$62,403	5.00	7	$64,400	
DiVenere, Cristine	$68,202	5.00	9	$70,384	
Ducharme, Amanda (.8 Choice .2 sheff)	$49,922	5.00	7	**GRANT**	64,400 Sheff.2Choice.8
Duff, Amy	$88,044	6.00	13	$90,861	
Evarts, Brian - retiring	$81,907	5.00	13	$0	
REPLACE EVARTS		5.00	3	$52,436	
Faraci, Carin (.8 boe, .2 idea)	$70,435	6.00	13	$72,689	18,172 IDEA Handi
Glunt, Megan	$63,493	6.00	6	$65,525	
Hillemeir, Debra (title 1 & 2)	**GRANT**	6.00	13	**GRANT**	90,861 Title 1, 2
Hughes, Eleanor - retiring	$81,907	5.00	13	$0	NO LETTER AS YET
REPLACE HUGHES		5.00	3	$52,436	
Kelly, Louise	$81,907	5.00	13	$84,528	
Kline, Robin	$81,907	5.00	13	$84,528	
Lebron, Catherine	$88,044	6.00	13	$90,861	
Lewis, Amiee - (.9 Choice, .1 sheff)	$73,716	5.00	13	**GRANT**	84,528 Sheff.1Choice.9
Loubier, Elizabeth	$88,044	6.00	13	$90,861	
Mancuso, Leslie	$81,907	5.00	13	$84,528	
Marshall, Jessica	$63,493	6.00	6	$65,525	
Morris, Allison	$59,505	5.00	6	$61,409	
Preuss, Kathryn	$60,298	6.00	5	$62,228	
Reynolds, Jennifer	$68,202	5.00	9	$70,384	
Saccoccio, Christina	$66,688	6.00	7	$68,822	
Shaw, Beth	$73,999	5.00	11	$76,367	
Sussman, Anita	$88,044	6.00	13	$90,861	
Terrion, Martha (.5 grt, .5 Choice)	$16,381	5.00	13	**GRANT**	42,264 Title2 .5Choice.5
Toback-Reveley, Marilyn	$88,044	6.00	13	$90,861	
Wagner, Melanie - .6	$37,442	5.00	7	$38,640	
Wry, Emily - dcp	$66,688	***6***	7	$68,822	
New Position Math Interventionist - C		5.00	3	**$52,436**	
New Position Math Interventionist - W		5.00	3	**$52,436**	
PUPIL SERVICES SUB TOTAL - ACC 01016	$2,064,748			$1,994,913	
TOTAL PUPIL SERVICES (2 areas)	$2,388,208			$2,328,723	

NAME	ADJ BGT 2015-2016	DEGREE / STEP 2016 - 2017		REQUESTED 2016 - 2017	GRANT FUNDED
SPECIAL SERVICES					
Anderson, Sarah	$73,077	6.00	9	$75,415	
Armes, Denise	$81,907	5.00	13	$84,528	
Betancourt, Gabrielle	**CHOICE**	5.00	7	CHOICE	64,400 Sped Choice
Boehm, Aimee	$71,100	5.00	10	$73,375	
Boucher, Esther - retiring	$81,907	5.00	13	$0	
REPLACE BOUCHER		5.00	3	$52,436	
Connolly, Carol - retiring	$81,907	5.00	13	$0	
REPLACE CONNOLLY		5.00	3	$52,436	
Cuvellier, Robert	$88,044	6.00	13	$90,861	
Derby, Rebecca	$71,100	5.00	10	$73,375	
Frankel, Allison- Grt funded only	**CHOICE**	5.00	12	**CHOICE**	79,234 Sped Choice
Glasgow, Michael	$45,061	4.00	2	$46,503	
Grzyb, Paul	$73,999	5.00	11	$76,367	
McGeHee, Belinda	$56,607	5.00	5	$58,418	
Murdock, Kandace	$71,100	5.00	10	$73,375	
Kelly, Tara - dcp	$53,708	***6***	4	$58,932	
Sztaba, Kim	$76,864	5.00	12	$79,234	
Edwards, Megan	$46,954	5.00	1	$48,457	
McDermott, Kelly	$81,907	5.00	13	$84,528	
Montgomery, Jennifer	$76,864	5.00	12	$79,234	
Pennington, Robert	$81,907	5.00	13	$84,528	
Riscassi-Klopfer, Kristina	$81,907	5.00	13	$84,528	
Ropitzky-Scully, Sandy	$88,044	6.00	13	$90,861	
Ryan, Jennifer - FT (.5 Grt, .5 boe)	$39,733	6.00	11	$41,004	41,004 IDEA Handi
Santos, Laura	$88,044	6.00	13	$90,861	
Schroth, Dylan	$46,954	5.00	1	$48,457	
Schumacher, Adam	$68,202	5.00	9	$70,384	
Smith, Joanne - (.6) - Grt funded only	PSTUITION	5.00	13	PSTUTION	PS Tuition
Magnuson, Tonya for J Smith				PSTUTION	31,462 PS Tuition
Smith, Tracy	$82,584	6.00	12	$85,227	
Spak, Sara	$68,202	5.00	9	$70,384	
Wills, Melissa	$68,202	5.00	9	$70,384	
TOTAL SP SERVS - ACC 01017	$1,845,885			$1,844,092	

NAME	ADJ BGT 2015-2016	DEGREE / STEP 2016 - 2017		REQUESTED 2016 - 2017	GRANT FUNDED
ITINERANT					
Adams, Tim	$81,904	5.00	13	$84,528	
Bernard, Steven	$81,907	5.00	13	$84,528	
Dhandapani, Jenna - Instrl Tech Specialist	$66,688	6.00	7	$68,822	
Polack, Lisa	$79,465	6.00	11	$82,008	
Nash, Michael - Instrl Tech Specialist	$56,607	5.00	5	$58,418	
Neeson, Stephanie - dcapproved	$48,845	5.00	4	$55,427	
New Position Music		5.00	3	$52,436	
TOTAL ITINERANT - ACC 01020	$415,416			$486,167	
TOTAL CERTIFIED STAFF	$15,480,493			$16,159,455	563,387 Grt Funded
AUXILIARY POSITIONS (112'S)					
CONTRACTED POSITIONS ACC 01019	$46,792			$48,195	
ALL SUMMERWORK ACC 01021	$39,078			$40,250	
TOTAL AUXILIARY POSITIONS	$85,869			$88,445	
GRAND TOTAL ALL OBJECT 112'S	$15,566,362			$16,247,900	
TEACHERS SUBSTITUTES (OBJECT 128)	$252,151			$275,000	
SEVERANCE/ADJ (OBJ 119)	$78,934			$36,698	
TOTAL FACULTY SALARIES BGTED / ANTICIPATED	$15,897,447			$16,559,598	

Business Office - Secretarial							
Position	Employee	# Hours	Rate 15-16	Salary 15-16	# Hours	Rate 16-17	Salary 16-17
Administrative Assistant	Levandoski, Suzanne			$58,000			$58,000
Bookkeeper	Margnelli, Coreen	2088	$19.41	$40,528	2088	$19.41	$40,528
Bookkeeper	Millette, Robin	2088	$21.26	$44,391	2088	$21.26	$44,391
Bookkeeper	O'Brien, Jennifer transferred	2088	$18.70	$39,046	2088	$18.70	
kkeeper	Sarno, Sharon	2088	$18.70		2088	$18.70	$39,046
ookkeeper	Yost, Anita	2088	$29.95	$62,536	2088	$29.95	$62,536
Maintenance Secretary	Kelliher, Barbara	2088	$16.83	$35,141	2088	$16.83	$35,141
Secretary/Receptionist	McFall, Kim	1827	$16.83	$30,748	1827	$16.83	$30,748
Administration Building Total				**$310,390**			**$310,390**
Educational Services Secretary	Eastman, Irene retired	1958	$20.63	$40,383	1958		$0
Educational Services Secretary	O'Brien, Jennifer	1958	$16.83		1958	$16.83	$32,953
EHS Guidance Secretary	Shorts, Mary	1958	$22.29	$43,633	1958	$22.29	$43,633
EMS Guidance Secretary	Caron, Sherry	1442	$16.48	$23,764	1442	$16.48	$23,764
Pupil Services Total				**$107,780**			**$100,350**
Special Services Secretary	Buxton, Christine Grant Offset	2088	$19.47	$235	2088	$19.47	$235
Special Services Secretary	Glassner, Michele	1442	$16.48	$23,764	1442	$16.48	$23,764
Special Services Total				**$23,999**			**$23,999**
EHS Secretary	Dziadul, Catherine	1958	$18.56	$36,331	1958	$18.56	$36,331
EHS Secretary	Rusich, Karen	1958	$16.83	$32,945	1958	$16.83	$32,945
EHS Secretary	Scalley, Gail	1545	$23.97	$37,034	1545	$23.97	$37,034
EHS Secretary	Chase, Lisa	1545	$16.48	$25,462	1545	$16.48	$25,462
AD Secretary	Sampson, Brenda			$5,899			$5,899
Ellington High School Totals				**$137,670**			**$137,670**
EMS Secretary	Kalagher, Susan	1958	$16.83	$32,945	1958	$16.83	$32,945
EMS Secretary	Jones, Cynthia	1442	$16.48	$23,764	1442	$16.48	$23,764
Ellington Middle School Totals				**$56,709**			**$56,709**
Center Secretary	Riggs, Sharon	1545	$24.57	$37,961	1545	$24.57	$37,961
Center Secretary	Williams, Jennifer	692	$12.79	$8,846	692	$13.25	$9,164
Center School Totals				**$46,806**			**$47,124**
Crystal Lake Secretary	Caron, Lori	1545	$16.48	$25,462	1545	$16.48	$25,462
Crystal Lake School Totals				**$25,462**			**$25,462**
Windermere Secretary	Kupferschmid, Marcia retired	330	$23.30	$7,689			
Windermere Secretary	Blinn, Mary Ann	1628	$16.83	$27,391	1958	$16.83	$32,945
Windermere Secretary	Van Deventer, Carol	1545	$21.21	$32,769	1545	$21.21	$32,769
Windermere Secretary	Broding, Kathy	692	$12.79	$8,846	692	$13.25	$9,164
Windermere Secretary	Miller, Laurie	692	$13.92	$9,627	692	$13.25	$9,164
Windermere School Totals				**$86,322**			**$84,042**
Substitute Secretaries				$24,829			$23,148
Board Secretary	DiCorcia, Alana			$2,500			$2,500
Sub Caller Stipend	O'Brien, Jennifer			$13,349			$13,349
Grant Stipend	Yost, Anita			$7,009			$7,009
Systemwide Totals				**$47,687**			**$46,006**
EESS Salary Totals				**$842,824**			**$831,751**
Printed	2/4/2016						

Maintenance - Custodial						
Position	Employee	# Hours	Rate 15-16	Salary 15-16	Rate 16-17	Salary 16-17
Director of Facilities	Butler, Robert			$81,294		$83,529
Maintenance	Condel, Michael	2080	$24.11	$50,149	$25.30	$52,624
Maintenance	Gerber, Fred	2080	$24.11	$50,149	$25.30	$52,624
Maintenance	Pigeon, Edward	2080	$19.81	$41,205	$20.29	$42,203
aintenance	Szarek, Leonard	2080	$24.11	$50,149	$25.30	$52,624
Systemwide Totals				**$270,769**		**$283,604**
Custodial OT (avg last 3yr)				$27,750		$27,750
Custodial Subs (avg last 3yr)				$63,000		$53,000
Mail Courier	Raia, Frank	964	$14.25	$13,419	$14.50	$13,978
Mail Courier	Cox, Debbie	182	$14.25	$2,533	$14.50	$2,639
Shift Differential	Contract	35360	$1.57	$52,250	$1.61	$54,995
Lead Stipend	Contract	5	$550.00	$2,200	$550.00	$2,750
Other Objects Total				**$161,152**		**$155,112**
EHS - Head Custodian	Bifolck, Vincent	2080	$25.53	$53,102	$26.14	$54,371
EHS - Custodian	Anniello, Steven	2080	$17.96	$37,357	$18.85	$39,208
EHS - Custodian	Chessey, Greg	2080	$15.73	$32,718		$0
EHS - Custodian	Vigue, David	2080			$16.57	$34,466
EHS - Custodian	Clark, Leverett	2080	$15.73	$32,718	$16.57	$34,466
EHS - Custodian	Dumas, George	2080	$17.96	$37,357	$18.85	$39,208
EHS - Custodian	Petersen, Mitchell	2080	$15.73	$32,718	$16.57	$34,466
EHS - Custodian	Simmons, Peter	2080	$19.37	$40,290	$19.56	$40,685
Ellington High School Totals				**$266,261**		**$276,869**
EMS - Head Custodian	Maupin, Charles	2080	$21.38	$44,470	$22.41	$46,613
EMS - Custodian	Healey, Donald	2080	$19.25	$40,040	$19.44	$40,435
MS - Custodian	Petersen, Troy	2080	$19.37	$40,290	$19.56	$40,685
MS - Custodian	Tosado, Victor	2080	$18.87	$39,250	$19.32	$40,186
Ellington Middle School Totals				**$156,728**		**$167,918**
Center - Head Custodian	Ducharme, Neil	2080	$21.38	$44,470	$22.41	$46,613
Center - Custodian	Brand, Ingrid	2080	$15.73	$32,718		$0
Center - Custodian	Pariseau, Christopher	2080	$15.73	$32,718		$0
Center - Custodian	Burgos, Ramon	2080			$16.57	$34,466
Center - Custodian	Lemire, Dennis	2080			$16.57	$34,466
Center School Totals				**$109,907**		**$115,544**
Crystal Lake - Head Custodian	Schiavetti, Jeffrey	2080	$21.38	$44,470	$22.41	$46,613
Crystal Lake - Custodian	Kwapien, Matthew	2080	$15.73	$32,718	$16.57	$34,466
Crystal Lake School Totals				**$77,189**		**$81,078**
Windermere - Head Custodian	Wilson, Dale	2080	$21.38	$44,470	$22.41	$46,613
Windermere - Custodian	Bolstridge, Walter	2080	$16.88	$35,110	$17.94	$37,315
Windermere - Custodian	Jakaj, Gina	2080	$15.73	$32,718	$16.57	$34,466
Windermere - Custodian	Sherman, Jack	2080	$15.73	$32,718	$16.57	$34,466
Windermere - Custodian	Lehane, Timothy	2080			$16.57	$34,466
Windermere - Custodian	Turcotte, Henry	2080	$15.73	$32,718		$0
Windermere School Totals				**$185,058**		**$187,325**
New SW Floating Custodian	Watt, Kevin	2080	$15.73	**$32,718**	$16.57	**$34,466**
Maintenance and Custodial Salary Totals				**$1,259,782**		**$1,301,916**
Printed	2/4/2016					

Nurses - Media Assistants - Technology - Security							
Position	Employee	# Hours	Rate 15-16	Salary 15-16	# Hours	Rate 16-17	Salary 16-17
Center School	Quimby, Audrey	1433	$35.27	$49,178	1433	$36.24	$51,914
Crystal Lake School	Seypura, Lynn	1433	$35.27	$49,178	1433	$36.24	$51,914
Ellington High School	Virkler, Susan	1433	$35.27	$49,195	1433	$36.24	$51,914
ington High School, Aide	Aubin, Jennifer	1337	$14.43	$18,611	1337	$14.96	$20,002
ington Middle School	Burns-Lucas, Heather	1433	$35.27	$49,178	1433	$36.24	$51,914
Windermere School	Hany, Kelly	1433	$35.27	$49,178	1433	$36.24	$51,914
Windermere School	Smith, Donna	1528	$35.27	$52,456	1433	$36.24	$51,914
Extra Time				$10,736			$14,337
Summer				$13,614			$12,503
Substitutes, 3yr average				$7,000			$7,000
Head Nurse Stipend actual				$6,902			$7,000
Health Staff Totals				**$344,714**			**$372,324**
Center School	Fidanza, Elizabeth	1146	$14.43	$16,537	1146	$14.96	$17,144
Crystal Lake School	Canavan, Nancy	1146	$14.43	$16,537	1146	$14.96	$17,144
Ellington High School	Cox, Debbie	1242	$17.13	$21,267	1242	$17.71	$21,987
Ellington Middle School	Porter, Kimberly	1242	$14.43	$17,915	1242	$14.96	$18,573
Windermere School	Cowan, Andrea	1146	$14.43	$16,537	1146	$14.96	$17,144
Media Assistant Totals				**$82,126**			**$91,992**
Technology Coordinator	Collins, John			$85,722			$88,079
Database Coordinator	VanWyck, Susan			$53,102			$54,563
Network Technician	Mears, Dean			$70,405			$72,271
Technology Technician	Krest, Mathew			$44,327			$45,502
Technology Technician	Sterling, Denese			$43,161			$44,305
Security Guard	Santaniello, Ralph	1337	$17.79	$23,785	1337	$18.29	$24,454
Café Stipend High School		6	$2,250.00	$13,500	6	$2,322.00	$13,932
fé Stipend Middle School		3	$2,250.00	$6,750	3	$2,322.00	$6,966
ch/Security/Café Stipend Totals				**$329,518**			**$350,072**
Printed	**2/4/2016**						

CLASS F: EDUCATIONAL ASSISTANT							
	Employee	# Hours	Rate 15-16	Salary 15-16	Rate 16-17	Salary 16-17	Position
FULL TIME 10 MONTH-SPED							
	New Position	1289			$13.76	SpEd Choice	
Center School							
11	Badger Lori (GRT)	1289	$14.43	IDEA	$14.96	IDEA	
11	Cheesman Linda	1070	$14.43	$15,434	$14.96	$16,001	
11	Durkin, Carley	1289	$13.38	IDEA	$14.06	IDEA	
11	Lessard Louise (GRT)	1070	$15.61	IDEA	$16.17	IDEA	
11	Roy, Kendra	1289	$13.38	$17,247	$14.06	$18,123	
11	Skewes Kim	1289	$15.01	$19,352	$15.55	$20,048	
11	Morin, Susan	1289	$13.38	$17,247	$14.06	$18,123	
Crystal Lake School							
12	King Christine	1289	$14.43	$18,604	$14.96	$19,287	
12	Hey, Brittany	1289	$13.38	Choice	$14.06	Choice	
12	Riley, Diann	1289	$13.38	IDEA	$14.06	IDEA	
Windermere School							
13	Antonaras Patty	1289	$14.43	$18,604	$14.96	$19,287	
13	Bartol Lori	1289	$14.43	$18,604	$14.96	$19,287	
13	Caruso Danielle	1289	$14.43	$18,604	$14.96	$19,287	
13	Cintron Melissa (GRT)	1289	$14.43	Choice	$14.96	Choice	
13	DiCorcia, Alanna	1289	$13.38	IDEA	$14.06	IDEA	
13	Douglas Christopher	1289	$14.43	$18,604	$14.96	$19,287	
13	Ferreira Cheryl (GRT)	1289	$16.52	IDEA	$17.10	IDEA	
13	Frasca Diane	1289	$14.43	$18,604	$14.96	$19,287	
13	Frederico Diane	1289	$14.43	$18,604	$14.96	$19,287	
13	Gebo, Sheri	1289	$13.38	$17,247	$14.06	$18,123	
13	Gessay Susan	1289	$14.43	$18,604	$14.96	$19,287	
13	Gosselin Diana	1289	$14.43	$18,604	$14.96	$19,287	
13	Hurley Lisa	1289	$15.31	$19,738	$15.86	$20,448	
13	Lano Ketrin	1289	$14.43	$18,604	$14.96	$19,287	
13	Palozej Colleen	1289	$17.13	$22,085	$17.71	$22,833	
13	Rancourt Mary Jane -(GRT)	1289	$15.61	Choice	$16.17	Choice	
13	Webber Glomelyn	1289	$13.54	IDEA	$14.36	IDEA	
Middle School							
21	Anderson Larry (GRT)	1289	$14.43	Choice	$14.96	Choice	
21	Burnette Marie (GRT)	1289	$14.43	Choice	$14.96	Choice	
21	Ivaldi Kelly (GRT)	1289	$14.43	IDEA	$14.96	IDEA	
21	O'Coin Wanda	1289	$14.43	$18,604	$14.96	$19,287	
21	Spielman Beth	1289	$15.31	$19,738	$15.86	$20,448	
21	Temple Mary (GRT)	1289	$15.31	Choice	$15.86	Choice	
High School							
31	Brazdzionis Kathleen	1289	$14.43	$18,604	$14.96	$19,287	
31	Edwards Kerin	1289	$14.43	$18,604	$14.96	$19,287	
31	Gagne Kathryn	1289	$15.31	$19,738	$15.86	$20,448	
31	Harrington John	1289	$14.43	$18,604	$14.96	$19,287	
31	Harrington Sarah	1289	$14.43	$18,604	$14.96	$19,287	
31	Houghtaling, Linda (GRT)	1289	$14.43	IDEA	$14.96	IDEA	
31	Keilty Betty-(GRT)	1289	$14.43	IDEA	$14.96	IDEA	
31	Marholin Lisa	1289	$14.43	IDEA	$14.96	IDEA	
31	Mashayekhi Mitra	1289	$14.43	$18,604	$14.96	$19,287	
31	Thompson Marjorie (GRT)	1289	$18.35	$23,658	$18.91	$24,380	
PART TIME 10 MONTH -SPED							
	New Position	692			$12.25	SpEd Choice	
	New Position	692			$12.25	SpEd Choice	
Center School							
11	Bergeron-Brise, Judy	209	$12.00	$2,508	$13.25	$2,769	
11	Kimberly Bocchino	655	$13.00	$8,515	$13.25	$8,679	
11	Desrocher Cindy	655	$13.00	$8,518	$13.25	$8,681	
11	Dolen Kathleen	662	$13.00	$8,611	$13.25	$8,777	
11	Fox Renee	637	$12.00	$7,644	$13.25	$8,440	
11	Rebecca Francoline	601	$12.00	$7,212	$13.25	$7,963	
11	Guerette Rosalie	637	$13.00	$8,281	$13.25	$8,440	
11	Kristen Knowling	662	$12.00	PS IDEA	$13.25	PS IDEA	
11	LaMalva Melissa	637	$13.00	$8,281	$13.25	$8,440	
11	Laneri Deb - (GRT)	662	$13.00	PS Tuition	$13.25	PS Tuition	
11	Luginbuhl Christine	692	$13.00	$8,991	$13.25	$9,164	
11	Magnuson Tonya	662	$13.00	$8,611	$13.25	$8,777	
11	Owens Diane	368	$13.00	$4,784	$13.25	$4,876	
11	Marita Francis	546	$12.00	$6,552	$13.25	$7,235	
11	Pontz Dina (GRT)	655	$13.00	PS Tuition	$13.25	PS Tuition	
11	Printy Bobbie - (GRT)	273	$13.00	$3,549	$13.25	$3,617	
Crystal Lake School							
12	Angell Linda	692	$13.00	$8,991	$13.25	$9,164	
12	Bennett Michelle	692	$13.00	$8,991	$13.25	$9,164	
12	Nancy Dwire	719	$12.00	$8,628	$13.25	$9,527	
12	DeYoung Linda	637	$13.00	$8,281	$13.25	$8,440	
12	Diane Kennedy	573	$12.00	$6,876	$13.25	$7,592	

	Employee	# Hours	Rate 15-16	Salary 15-16	Rate 16-17	Salary 16-17	Position
12	Mayne Renee	692	$13.00	$8,996	$13.25	$9,169	
12	Darcy Murphy	637	$12.00	$7,644	$13.25	$8,440	
Windermere School							
13	Open	692	$12.00	$8,304	$13.25	$9,169	
13	Birmingham Bridget	692	$13.00	$8,991	$13.25	$9,164	
13	Elizabeth Buxton	655	$12.00	$7,860	$13.25	$8,679	
13	Doerfler Kailee	692	$13.00	$8,991	$13.25	$9,164	
13	Patty Gamble	719	$12.00	$8,628	$13.25	$9,527	
13	Hauser, Amy	692	$13.00	$8,991	$13.25	$9,164	
13	Linton Kristen	692	$13.00	$8,991	$13.25	$9,164	
13	Motisi Laura	655	$13.00	$8,518	$13.25	$8,681	
13	Michelle Mullen	692	$12.00	$8,304	$13.25	$9,169	
13	Newberg-Gray Allison	692	$13.00	$8,991	$13.25	$9,164	
13	Paton Evelyn	692	$13.00	$8,991	$13.25	$9,164	
13	Open	637	$12.00	$7,644	$13.25	$8,440	
13	Thibert Tracy	692	$13.00	$8,991	$13.25	$9,164	
13	Emily Weigand	692	$12.00	$8,304	$13.25	$9,169	
13	Annmarie Wrona	692	$12.00	$8,304	$13.25	$9,169	
Middle School							
21	Nai, Tina	699	$13.00	$9,090	$13.25	$9,264	
High School							
31	Shawna Fay	692	$13.00	$8,996	$13.25	$9,169	
31	Jill Maznicki	391	$13.00	$5,083	$13.25	$5,181	
31	Matthew Zenko (GRT)	670	$12.00	IDEA	$13.25	IDEA	
Van Monitor							
SW	Michael McClellan	364	$12.00	$4,368	$13.25	$4,823	$321,941
	Special Education Aides			**$759,583**		**$829,509**	
PART TIME 10 MONTH-REG ED							
Center School							
11	Bergeron Birse, Judith	273	$13.00	$3,549	$13.25	$3,617	Play/Café
11	Campelli Catrina	273	$12.00	$3,276	$13.25	$3,617	Play/Café
11	Feindel Carol	637	$13.00	$8,281	$13.25	$0	Kindergarten
11	Janiga Karen	601	$14.25	$8,559	$14.50	$0	Kindergarten
11	Owens Diane	273	$14.25	$3,890	$14.50	$3,959	Play/Café
11	Printy Bobbie	273	$13.00	$3,549	$13.25	$3,617	Play/Café
	FDK Paraprofessionals		n/a	n/a	$13.25	$49,194	
Crystal Lake School							
12	Babineau Suzanne	728	$14.25	$10,374	$14.50	$0	Kindergarten/Play
12	Griswold, Kim	309	$12.00	$3,713	$13.25	$4,100	Kindergarten/Play
12	McNamar, Cynthia	309	$12.00	$3,713	$13.25	$4,100	Kindergarten/Play
12	Moran Jennifer	309	$12.00	$3,713	$13.25	$4,100	Kindergarten/Play
12	Shanks Vanessa	710	$13.00	$9,227	$13.25	$0	Kindergarten/Play
	FDK Paraprofessionals		n/a	n/a	$13.25	$32,796	
Windermere School							
13	Anyah, Beatrice	364	$12.00	$4,368	$13.25	$4,823	Play/Café
13	Calhoun, Julie	364	$12.00	$4,368	$13.25	$4,823	Play/Café
13	Einsiedel, Rebecca	364	$12.00	$4,368	$13.25	$4,823	Play/Café
13	Hurlburt, Donna	364	$12.00	$4,656	$13.25	$4,823	Play/Café
13	Hurley, Tessa	364	$12.00	$4,368	$13.25	$4,823	Play/Café
13	Maslak Phyliss	437	$14.25	$6,080	$14.50	$6,334	Play/Café
13	McNamar Cynthia	364	$13.00	$4,656	$13.25	$4,823	Play/Café
13	Milligan, MaryAnn	364	$13.00	$4,656	$13.25	$4,823	Play/Café
13	Mudgett Jean	692	$14.25	$4,656	$14.50	$0	Gr 3/4
13	Murphy Cheri	546	$13.00	$6,983	$13.25	$0	Kindergarten
13	Neil Dorothy	692	$14.25	$9,627	$14.50	$0	Gr 3/4
13	Snyder Ellen	692	$13.00	$8,846	$13.25	$0	Gr 5/6
13	Stephan Lisa	692	$13.00	$8,846	$13.25	$0	Gr 5/6
13	Trench Catherine	364	$13.00	$2,793	$13.25	$4,823	Play/Café
13	Turney, Erin	431	$12.00	$5,172	$13.25	$5,715	Play/Café
13	Vale Caryn	546	$13.00	$4,656	$13.25	$0	Kindergarten
13	Zwiesler Marcia	692	$14.25	$9,633	$14.50	$0	Gr 5/6
	FDK Paraprofessionals		n/a	n/a	$13.25	$65,592	PT RegEd
High School							$225,324
31	Kuehn Susan - ISS	1289	$13.91	$17,946	$14.43	$18,604	ISS
31	Himes LeAnne	692	$13.00	$9,081	$13.25	$9,164	School to Career
	Regular Education Aides			**$196,254**		**$253,091**	
	Summer Aides			$39,231		$38,219	
	Substitutes			$16,000		$27,000	
	Printed			**$1,011,068**		**$1,147,819**	
	2/4/2016						

	Administrators			
	Position	**Employee**	**Salary 15-16**	**Salary 16-17**
	Severance		$53,503	$0
	Superintendent	Nicol, Scott	$0	$170,000
	Superintendent	Open	$157,655	$0
	Director Business Services	Devlin, Meg	$103,019	$105,852
	Director Educational Services	McGurk, Erin	$142,817	$146,689
	Director Special Services	Laporte, Kristy	$135,995	$139,680
	Center School Principal	Luck-Roberts, Trudie	$127,695	$131,207
	Crystal Lake School Principal	Larkin, Michael	$127,695	$131,207
	Ellington High School Principal	Rinaldi, Neil	$140,817	$144,689
	Ellington High School Assistant Principal	Uriano, Daniel	$123,476	$0
	Ellington High School Assistant Principal	Wursthorn, Mark	$0	$126,872
	Ellington Middle School Principal	Pearson, David	$134,048	$138,762
	Windermere School Principal	Welch, David	$135,587	$139,316
	Windermere School Assistant Principal	Bordieri, Jennifer	$113,140	$122,369
	Special Education Supervisor	Haberern, Melissa	$117,501	$120,732
	Curriculum Supervisor	Cirillo, Michele	$117,501	$120,732
	Curriculum Supervisor	Cole, Liz	$117,501	$120,732
	Administrators Salary Totals		**$1,847,950**	**$1,858,839**
	Printed	**2/4/2016**		

REQUESTED ITEMS NOT INCLUDED IN PROPOSED BUDGET

Center School				
Equipment	4	Balance Benches		$2,100
Equipment	22	Trike three-wheel scooters		$2,398
Equipment		Adjustable Balance Beam		$270
Equipment		Digital Piano		$4,000
			Sub-Total	**$8,768**
Ellington Middle				
Equipment		Folding Chairs		$2,040
Equipment		Sound System		$5,000
Equipment		Sound Shell		$5,880
			Sub-Total	**$12,920**
Ellington High				
Supplies		Math Supplies		$1,723
Equipment		Field Podium		$2,063
Equipment		Vandergraph Generator (Science)		$727
Equipment		Stage curtain		$2,000
Building Projects		Auditorium Control Room		$10,251
Building Projects		Projector for auditorium		$4,809
			Sub-Total	**$21,573**
Maintenance				
Equipment		Wheelchair Remote Door Openers		$26,500
Supplies		Maintenance Accounts		$18,100
Equipment		Keys		$10,205
			Sub-Total	**$54,805**
System-Wide				
Purchased Services		School Resource Officer		$50,000
Tuition		Sped Tuition		$47,524
Tuition		Magnet		$50,000
Transportation		Sped Tuition Transportation		$53,000
Salaries		Sub Teacher		$45,000
Salaries		Summer Help		$10,000
Technology		Tech QSP - POS Terminal Hardware		$25,110
Technology		Tech Replace Chromebooks		$25,000
			Sub-Total	**$305,634**
Salary Account				
Maintenance		Secretary		$12,422
Ellington High		Secretary		$6,689
Windermere		Secretary		$26,002
Ellington High/Middle		Assistant Principal (10 month)		$106,311
Crystal Lake		Support Room Paraprofessional		$18,123
Ellington High		Stipends		$13,366
Ellington High		Theater Cert staff		$52,436

Ellington High		Special Education Teacher		$52,436
Technology		Network Systems Administrator		$75,000
Technology		Technology Technician		$44,305
			Sub-Total	**$407,090**
			Total	**$810,790**

REQUESTED ITEMS REMOVED FROM BUDGET FOR PRE-PURCHASE *(Grant Funded)*

Special Education				
Equipment	2	IPads		$998
Equipment		Smartboard		$900
Equipment		Communication Device		$300
Equipment		Narcotic Box		$235
Equipment		Chairs		$396
			Sub-Total	**$2,829**
Windermere Inter.				
Supplies		Science		$830
Supplies		Social Studies		$1,500
Equipment	2	Soprano Metallophones		$480
Equipment	2	Alto Metallophones		$680
Equipment		Bass Metallophone		$803
Equipment		Soprano Xylophone		$473
			Sub-Total	**$4,766**
Ellington Middle				
Equipment		Book racks, bookshelves, easel boards		$1,996
Equipment		Microscopes and Balances		$2,000
Equipment		Baritone Saxophone		$3,200
			Sub-Total	**$7,196**
Ellington High				
Textbooks		Mathematics		**$6,645**
System-Wide				
		Full-Day Kindergarten Instructional Supplies		**$54,204**

Requests Funded Through Building Project Contingency *(58% State Reimbursement)*	**$138,151**
Pre-Purchase Total	**$213,791**
Positions Funded Through Choice	**$189,876**
TOTAL	**$1,201,333**

ELEMENTARY CLASS SIZE PROJECTIONS FOR 2016-2017
ENROLLMENTS AS OF DECEMBER 1, 2015

Center School

	15-16 # Stud	15-16 FTE	Class Size	16-17 # Stud	16-17 FTE	Class Size	Possible Choice Students
K	49	3	16.33				
1	69	4	17.25	49	3	16.33	
2	65	4	16.25	69	4	17.25	
3	65	3	21.67	65	3	21.67	
4	63	4	15.75	65	3	21.67	
5				63	3	21.00	
Total Grades 1-5	**262**	***15***	**17.47**	**311**	***16***	**19.44**	

Crystal Lake School

	15-16 # Stud	15-16 FTE	Class Size	16-17 # Stud	16-17 FTE	Class Size
K	34	2	17.00			
1	39	2	19.50	34	2	17.00
2	46	2	23.00	39	2	19.50
3	39	2	19.50	46	2	23.00
4	45	2	22.50	39	2	19.50
5				45	2	22.50
Total Grades 1-5	**169**	**8**	**21.13**	**203**	**10**	**20.30**

Windermere Elementary School

	15-16 # Stud	15-16 FTE	Class Size	16-17 # Stud	16-17 FTE	Class Size
K	66	4	16.50			
1	90	4	22.50	66	4	16.50
2	91	4	22.75	90	4	22.50
3	94	4	23.50	91	4	22.75
4	96	4	24.00	94	4	23.50
5				96	4	24.00
Total Grades 1-5	**371**	***16***	**23.19**	***437***	***20***	**21.85**
District Grades 1-5	***802***	***39***	***20.56***	***951***	***46***	***20.67***

Windermere Intermediate School

	15-16 # Stud	15-16 FTE	Class Size	16-17 # Stud	16-17 FTE	Class Size
5	224	9	24.89			
6	223	9	24.78	224	9	24.89
	447	**18**	**24.83**	**224**	**9**	**24.89**

Total Grade 6

EMS & EHS ENROLLMENT PROJECTIONS FOR 2016-2017
ENROLLMENTS AS OF DECEMBER 1, 2015

Ellington Middle School

	15-16 # Stud	16-17 # Stud	Possible Choice Students
6	223		
7	210	223	
8	211	210	
Total Grades 7 & 8	**421**	**433**	

Ellington High School

	15-16 # Stud	16-17 # Stud
8	211	
9	201	211
10	181	201
11	207	181
12	177	207
Other	7	7
Total Grades 9-12	**773**	**807**

Connecticut State Department of Education
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District Code	District Name	(1) NCE 2014-15	(2) Average Daily Membership (ADM) 2014-15	(3) NCEP 2014-15 (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	4,038,528	133.10	30,342.06	30,342	136,539
212	DISTRICT NO. 12	19,888,725	703.28	28,279.95	28,280	127,260
125	SHARON	6,485,135	233.10	27,821.26	27,821	125,196
201	DISTRICT NO. 1	10,679,354	399.00	26,765.30	26,765	120,444
021	CANAAN	2,880,651	113.10	25,469.95	25,470	114,615
122	SALISBURY	8,163,268	339.66	24,033.65	24,034	108,151
068	KENT	6,758,564	298.15	22,668.33	22,668	102,007
057	GREENWICH	188,870,534	8,626.81	21,893.44	21,893	98,520
100	NORTH CANAAN	8,766,286	403.05	21,749.87	21,750	97,874
063	HAMPTON	3,869,553	183.02	21,142.79	21,143	95,143
123	SCOTLAND	4,531,857	219.28	20,666.99	20,667	93,001
117	REDDING	31,361,534	1,534.99	20,431.10	20,431	91,940
098	NORFOLK	4,184,026	207.02	20,210.73	20,211	90,948
157	WESTON	47,893,780	2,389.28	20,045.28	20,045	90,204
024	CHAPLIN	5,811,331	292.75	19,850.83	19,851	89,329
158	WESTPORT	112,887,111	5,716.44	19,747.80	19,748	88,865
011	BLOOMFIELD	44,262,871	2,244.11	19,724.02	19,724	88,758
154	WESTBROOK	16,066,543	817.96	19,642.21	19,642	88,390
211	DISTRICT NO. 11	6,062,906	309.62	19,581.76	19,582	88,118
039	EASTFORD	3,668,406	189.21	19,388.01	19,388	87,246
064	HARTFORD	418,166,450	21,625.80	19,336.46	19,336	87,014
206	DISTRICT NO. 6	15,914,113	825.21	19,284.93	19,285	86,782
090	NEW CANAAN	81,464,532	4,253.69	19,151.50	19,152	86,182
218	DISTRICT NO. 18	26,483,815	1,386.32	19,103.68	19,104	85,967
163	WINDHAM	59,098,157	3,132.69	18,864.99	18,865	84,892
209	DISTRICT NO. 9	20,214,129	1,071.83	18,859.45	18,859	84,868
214	DISTRICT NO. 14	29,175,660	1,548.78	18,837.83	18,838	84,770
165	WINDSOR LOCKS	32,079,618	1,716.99	18,683.64	18,684	84,076
035	DARIEN	91,211,206	4,917.69	18,547.57	18,548	83,464
161	WILTON	78,939,658	4,268.32	18,494.32	18,494	83,224
213	DISTRICT NO. 13	33,239,991	1,849.48	17,972.61	17,973	80,877
003	ASHFORD	10,652,686	597.72	17,822.20	17,822	80,200
047	EAST WINDSOR	22,377,245	1,256.36	17,811.17	17,811	80,150
145	UNION	1,947,243	109.80	17,734.45	17,734	79,805
160	WILLINGTON	11,974,075	678.45	17,649.16	17,649	79,421
046	EASTON	25,011,226	1,417.44	17,645.35	17,645	79,404
029	COLEBROOK	3,522,684	199.91	17,621.35	17,621	79,296
040	EAST GRANBY	16,200,874	921.96	17,572.21	17,572	79,075
084	MILFORD	111,413,706	6,375.44	17,475.45	17,475	78,640
022	CANTERBURY	11,421,850	654.62	17,448.06	17,448	78,516
135	STAMFORD	274,825,798	15,772.82	17,424.01	17,424	78,408
065	HARTLAND	4,747,910	272.99	17,392.25	17,392	78,265
030	COLUMBIA	12,184,451	701.12	17,378.55	17,379	78,203

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026	CHESTER	7,959,348	458.80	17,348.19	17,348	78,067
062	HAMDEN	113,235,608	6,529.18	17,343.01	17,343	78,044
074	LITCHFIELD	17,355,929	1,001.61	17,328.03	17,328	77,976
164	WINDSOR	67,233,652	3,889.09	17,287.76	17,288	77,795
219	DISTRICT NO. 19	17,144,227	996.00	17,213.08	17,213	77,459
078	MANSFIELD	31,768,003	1,850.58	17,166.51	17,167	77,249
106	OLD SAYBROOK	24,165,142	1,408.72	17,153.97	17,154	77,193
013	BOZRAH	5,378,041	313.89	17,133.52	17,134	77,101
050	ESSEX	15,019,279	879.80	17,071.24	17,071	76,821
114	PRESTON	10,371,989	609.25	17,024.19	17,024	76,609
093	NEW HAVEN	326,625,635	19,213.62	16,999.69	17,000	76,499
036	DEEP RIVER	10,814,270	637.60	16,960.90	16,961	76,324
041	EAST HADDAM	20,022,010	1,180.56	16,959.76	16,960	76,319
121	SALEM	10,979,666	650.07	16,889.97	16,890	76,005
207	DISTRICT NO. 7	16,903,285	1,002.54	16,860.46	16,860	75,872
112	POMFRET	10,206,114	608.27	16,778.92	16,779	75,505
012	BOLTON	13,048,976	778.58	16,759.97	16,760	75,420
103	NORWALK	192,220,039	11,495.12	16,721.88	16,722	75,248
008	BETHANY	14,769,712	884.96	16,689.69	16,690	75,104
116	PUTNAM	19,950,639	1,196.73	16,670.96	16,671	75,019
134	STAFFORD	27,091,228	1,627.54	16,645.51	16,646	74,905
071	LEBANON	17,826,454	1,077.02	16,551.65	16,552	74,482
118	RIDGEFIELD	84,921,617	5,139.56	16,523.13	16,523	74,354
127	SHERMAN	8,883,045	537.91	16,514.00	16,514	74,313
069	KILLINGLY	38,416,490	2,327.71	16,503.98	16,504	74,268
060	GUILFORD	56,893,924	3,454.44	16,469.80	16,470	74,114
204	DISTRICT NO. 4	16,254,844	994.00	16,352.96	16,353	73,588
205	DISTRICT NO. 5	38,572,167	2,359.25	16,349.33	16,349	73,572
014	BRANFORD	51,878,245	3,183.23	16,297.36	16,297	73,338
217	DISTRICT NO. 17	35,791,639	2,208.41	16,206.97	16,207	72,931
167	WOODBRIDGE	24,274,922	1,498.87	16,195.48	16,195	72,880
107	ORANGE	37,918,354	2,350.86	16,129.57	16,130	72,583
132	SOUTH WINDSOR	70,643,067	4,400.65	16,052.87	16,053	72,238
147	VOLUNTOWN	6,491,402	405.71	16,000.10	16,000	72,000
027	CLINTON	31,249,306	1,957.04	15,967.64	15,968	71,854
143	TORRINGTON	71,519,879	4,483.24	15,952.72	15,953	71,787
076	MADISON	50,394,397	3,165.58	15,919.48	15,919	71,638
073	LISBON	9,442,134	594.23	15,889.70	15,890	71,504
092	NEW HARTFORD	16,787,453	1,059.33	15,847.24	15,847	71,313
051	FAIRFIELD	162,482,182	10,255.01	15,844.18	15,844	71,299
052	FARMINGTON	63,688,088	4,027.55	15,813.11	15,813	71,159
009	BETHEL	45,264,236	2,879.53	15,719.31	15,719	70,737
141	THOMPSON	16,676,540	1,061.02	15,717.46	15,717	70,729

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Basic Contributions for the February Payment

District Code	District Name	(1) NCE 2014-15	(2) Average Daily Membership (ADM) 2014-15	(3) NCEP 2014-15 (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)
083	MIDDLETOWN	80,318,716	5,117.85	15,693.84	15,694	70,622
215	DISTRICT NO. 15	61,338,699	3,913.41	15,673.98	15,674	70,533
152	WATERFORD	45,670,919	2,918.43	15,649.14	15,649	70,421
085	MONROE	52,632,209	3,367.63	15,628.86	15,629	70,330
094	NEWINGTON	67,039,826	4,317.41	15,527.79	15,528	69,875
102	NORTH STONINGTON	11,999,744	776.06	15,462.39	15,462	69,581
148	WALLINGFORD	96,229,770	6,232.63	15,439.67	15,440	69,479
097	NEWTOWN	74,937,778	4,857.14	15,428.38	15,428	69,428
128	SIMSBURY	67,212,183	4,358.01	15,422.68	15,423	69,402
004	AVON	51,149,015	3,325.72	15,379.83	15,380	69,209
077	MANCHESTER	113,059,405	7,351.78	15,378.51	15,379	69,203
104	NORWICH	82,335,902	5,373.72	15,321.96	15,322	68,949
053	FRANKLIN	3,878,142	253.21	15,315.91	15,316	68,922
059	GROTON	75,807,667	4,956.59	15,294.32	15,294	68,824
137	STONINGTON	35,723,695	2,338.87	15,273.91	15,274	68,733
095	NEW LONDON	54,813,210	3,593.91	15,251.69	15,252	68,633
045	EAST LYME	40,348,699	2,647.38	15,240.99	15,241	68,584
023	CANTON	25,182,193	1,658.91	15,179.96	15,180	68,310
054	GLASTONBURY	95,520,386	6,313.02	15,130.70	15,131	68,088
144	TRUMBULL	99,308,570	6,587.48	15,075.35	15,075	67,839
151	WATERBURY	274,137,274	18,260.31	15,012.74	15,013	67,557
007	BERLIN	45,301,930	3,023.68	14,982.38	14,982	67,421
044	EAST HAVEN	50,591,264	3,379.11	14,971.77	14,972	67,373
146	VERNON	53,589,866	3,582.12	14,960.38	14,960	67,322
032	COVENTRY	26,490,492	1,777.40	14,904.07	14,904	67,068
110	PLAINVILLE	35,891,799	2,416.61	14,852.13	14,852	66,835
216	DISTRICT NO. 16	34,679,377	2,343.33	14,799.19	14,799	66,596
001	ANDOVER	7,920,058	535.65	14,785.88	14,786	66,536
101	NORTH HAVEN	49,520,951	3,358.48	14,745.05	14,745	66,353
159	WETHERSFIELD	57,752,029	3,934.34	14,678.96	14,679	66,055
139	SUFFIELD	33,369,520	2,279.23	14,640.70	14,641	65,883
042	EAST HAMPTON	28,429,368	1,942.04	14,638.92	14,639	65,875
005	BARKHAMSTED	8,552,195	584.68	14,627.14	14,627	65,822
155	WEST HARTFORD	149,529,410	10,251.34	14,586.33	14,586	65,638
067	HEBRON	25,824,754	1,771.59	14,577.16	14,577	65,597
086	MONTVILLE	35,871,634	2,470.55	14,519.70	14,520	65,339
119	ROCKY HILL	38,362,580	2,646.28	14,496.80	14,497	65,236
088	NAUGATUCK	65,885,380	4,558.19	14,454.29	14,454	65,044
25	CHESHIRE	64,940,695	4,526.79	14,345.86	14,346	64,556
113	PORTLAND	19,796,638	1,382.54	14,319.03	14,319	64,436
037	DERBY	22,716,913	1,586.86	14,315.64	14,316	64,420
056	GRANBY	27,838,693	1,948.03	14,290.69	14,291	64,308
099	NORTH BRANFORD	29,154,329	2,040.98	14,284.48	14,284	64,280

Connecticut State Department of Education
Bureau of Grants Management

2014-15 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2015-16 Special Education Excess Cost Grant
Basic Contributions for the February Payment

District Code	District Name	(1) NCE 2014-15	(2) Average Daily Membership (ADM) 2014-15	(3) NCEP 2014-15 (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)
129	SOMERS	21,209,630	1,484.99	14,282.68	14,283	64,272
028	COLCHESTER	39,441,187	2,766.93	14,254.49	14,254	64,145
091	NEW FAIRFIELD	36,101,971	2,552.11	14,145.93	14,146	63,657
140	THOMASTON	14,747,928	1,043.97	14,126.77	14,127	63,570
138	STRATFORD	103,191,002	7,322.54	14,092.24	14,092	63,415
153	WATERTOWN	40,013,708	2,870.08	13,941.67	13,942	62,738
109	PLAINFIELD	31,566,183	2,277.00	13,863.06	13,863	62,384
108	OXFORD	28,046,509	2,025.59	13,846.09	13,846	62,307
018	BROOKFIELD	38,520,120	2,783.49	13,838.79	13,839	62,275
072	LEDYARD	34,010,098	2,459.15	13,830.02	13,830	62,235
208	DISTRICT NO. 8	24,347,360	1,761.00	13,825.87	13,826	62,216
019	BROOKLYN	16,622,313	1,205.71	13,786.33	13,786	62,038
096	NEW MILFORD	59,032,283	4,292.44	13,752.62	13,753	61,887
049	ENFIELD	76,397,755	5,555.28	13,752.28	13,752	61,885
015	BRIDGEPORT	293,667,186	21,427.35	13,705.25	13,705	61,674
124	SEYMOUR	32,880,218	2,399.08	13,705.34	13,705	61,674
210	DISTRICT NO. 10	34,577,487	2,529.25	13,671.04	13,671	61,520
111	PLYMOUTH	23,463,194	1,717.57	13,660.69	13,661	61,473
017	BRISTOL	115,161,577	8,452.27	13,624.93	13,625	61,312
142	TOLLAND	37,876,788	2,791.92	13,566.57	13,567	61,050
058	GRISWOLD	23,984,269	1,776.24	13,502.83	13,503	60,763
033	CROMWELL	28,320,421	2,098.78	13,493.75	13,494	60,722
133	SPRAGUE	6,059,327	452.71	13,384.57	13,385	60,231
131	SOUTHINGTON	89,890,265	6,721.30	13,373.94	13,374	60,183
080	MERIDEN	119,855,328	9,012.22	13,299.20	13,299	59,846
002	ANSONIA	34,167,320	2,584.10	13,222.14	13,222	59,500
126	SHELTON	67,999,028	5,152.71	13,196.75	13,197	59,385
043	EAST HARTFORD	107,169,782	8,155.66	13,140.54	13,141	59,132
089	NEW BRITAIN	145,434,950	11,156.76	13,035.59	13,036	58,660
156	WEST HAVEN	92,245,065	7,081.46	13,026.28	13,026	58,618
166	WOLCOTT	33,529,197	2,585.76	12,966.86	12,967	58,351
079	MARLBOROUGH	14,553,906	1,142.77	12,735.64	12,736	57,310
034	DANBURY	135,558,580	10,687.85	12,683.43	12,683	57,075
136	STERLING	7,629,523	603.99	12,631.87	12,632	56,843
048	ELLINGTON	34,707,383	2,750.38	12,619.12	12,619	56,786
169	WOODSTOCK	16,200,193	1,301.80	12,444.46	12,444	56,000
162	WINCHESTER	Data Not Available at this Time				
		8,336,764,128	531,382.52	2,709,980.55	2,709,982	12,194,909

Ellington Board of Education
Multi-Year Academic Support Plan
2015-16 & Beyond

Full-Day Kindergarten – The Board of Education supports the implementation of full-day kindergarten. At this time, 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 will provide additional classrooms, which may resolve this space issue. The administration is directed to complete and present an analysis with associate costs of implementing full-day kindergarten in Ellington starting in September of 2016.

Actions/Strategies/Interventions	Timeline	Person(s) Responsible	Means of Evaluation/Results Indicator
1. Develop and present implementation plan with timeline.	Sept. 2015	Superintendent Director of Ed. Services Elementary Principals	Report to Board of Education
2. Create draft master schedule eliminating mid-day bus run and creating common schedule for K-6 schools.	Sept. 2015	Superintendent Director of Ed. Services Elementary Principals	Report to Board of Education
3. Create two-year plan for space allocation to identify classrooms for full-day kindergarten and for K-6 transition.	October 2015	Elementary Principals	Report to Board of Education
4. Develop and publish document of benefits of/rationale for full-day kindergarten.	Fall 2015	Directors Elementary Principals	Publish & distribute document
5. Develop list of required resources (staffing, furniture, supplies, equipment) to implement full-day kindergarten across the district.	Fall 2015	Superintendent Directors Elementary Principals Teachers	Initial Report to Board of Education
6. Assess impact upon transportation, space, food service, scheduling, special areas instruction, intervention and special services, etc., incorporating needs for full-day kindergarten and K-6 transition.	Fall 2015	Superintendent Directors Elementary Principals Teachers	Report to Board of Education
7. Develop costs estimates for all resources and create budget for full-day kindergarten implementation.	Dec. 2015	Superintendent Directors Elementary Principals	Report to Board of Education
8. Share plan and related costs with Board of Selectmen and Board of Finance.	Fall 2015 and ongoing	Superintendent Directors Elementary Principals Board of Education	Presentation to respective Boards
9. Share plan, rationale for full-day kindergarten and related costs with parents and community members.	Spring 2016	Superintendent Board of Education	Parent/Community presentations

Approved by Ellington Board of Education- October 21, 2015

		Directors Elementary Principals Teachers	
10. Collaborate with school districts who have implemented full day K to share ideas and experiences related to planning and implementation.	Spring 2016	Superintendent Principals Director of Ed. Services Teachers	Report to Board of Education

Engagement, Challenge & Student-Centered Learning - The Board of Education is committed to providing engaging, rigorous and personalized learning experiences for all learners both inside and outside of school that prepare them to be active, creative, knowledgeable, and ethical participants in our globally networked society.

Actions/Strategies/Interventions	Timeline	Person(s) Responsible	Means of Evaluation/Results Indicator
1. Research and develop opportunities for students to demonstrate mastery of skills and concepts through the creation of personalized projects and learning opportunities.	Ongoing	Inst. Tech. Specialists Curriculum Supervisors Teachers	Published examples
2. Research and develop a proposal for an engaging, rigorous and personalized learning experience for students completing grades 8 and 12.	June 2017	Inst. Tech. Specialists Principals Curriculum Supervisors Teachers	Culminating Personalized Learning Experiences
3a. Implement student-led conferences at Ellington Middle School. 3b. Expand opportunities for professional learning related to mastery based learning and student-led conferences at the high school and elementary schools. 3c. Share models of effective practices to support student reflection on learning.	December 2015 Ongoing	Principals Teachers Students	Student-led conferences
4a. Integrate Academic Choice into existing curriculum to empower students to make decisions about their own learning. 4b. Implement more opportunities to personalize the high school learning experience, including expansion of mentorships, internships, apprenticeships and blended learning.	Ongoing Jan. 2017	Principal Teachers Students	Published examples of Academic Choice Updates to course offerings

5a. De p a "Classroom Look-fors" related to engagement, challenge, and student-centered learning 5b. Provide professional development opportunities related to engagement, challenge, and student-centered learning	Spring 2016 Annually Ongoing	Administration Principals Curriculum Supervisors Inst. Tech. Specialists Teacher Leaders	Published "look-fors' Annual professional Development Report
6. Continue expansion of AP/ECE coursework to encourage enrollment in these classes.	December 2015	Principals Curriculum Supervisors	Updated list of AP/ECE offerings in EHS Program of Studies; Presentation to Curriculum Committee
7. Investigate higher level technology curriculum including coding, AP Computer Science Principles and CS50XEHS.	Fall 2015	Curriculum Supervisors Inst. Tech. Specialists	Course proposals developed

Technology Infrastructure and 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 administration is also directed to provide the required infrastructure to provide appropriate technology access to support student and professional learning.

Actions/Strategies/Interventions	Timeline	Person(s) Responsible	Means of Evaluation/Results Indicator
1. Replace district technology committee with targeted subcommittees meeting under the direction of the Technology Leadership Team.	Fall 2015 Ongoing	Technology Leadership Team	Work products
2a. Create Technology Competencies Continuum (TCC) to identify critical skills to be taught across K-12. 2b. Identify and create models of shared learning experiences at each grade K-6 and within departments at grades 7-12. 2c. Create assessment checklists to guide teachers in assessing technology competencies.	Developed during 2014-15 school year, revisions and refinements ongoing Fall 2015	Technology Leadership Team Curriculum Supervisors Teachers	Published TCC Shared learning experiences piloted and models of student work created Published assessment checklists
3a. Create template for digital portfolios for students in grades 3-10. 3b. Provide professional development to teachers to support implementation of digital portfolios. 3c. Create teaching support materials. 3d. Create opportunities for students to publish/share examples of high quality learning experiences with parents and the broader community using their digital portfolios.	Ongoing	Technology Leadership Team Teachers	Published models Student presentation of their portfolios to the BOE Curriculum Committee
4a. Provide extensive technology training to Tech Champions to support teachers in serving as models of	August 2015 launch	Technology Leadership Team	Training schedule

effecti ractice for their peers, particularly in implementing a global classroom. 4b. Support teachers in collaborating across the district and with others around the world to support student learning and collaboration in a variety of ways. 4c. Create district blog to share technology resources and ideas with students, teachers, parents and the community.	Ongoing		Examples of collaboration within and beyond Ellington Published blog
5a. Refine data management system(s) to meet the needs of teachers and administrators. 5b. Investigate options for student reporting that support implementation of standards-based teaching and mastery-based learning approaches.	June 2016	District Technology Staff Administration Technology Committee	Development and presentation of plan
6. Increase communication with parents regarding technology, including online support, videos and face to face meetings.	Fall 2015 Ongoing	Technology Leadership Team	Provide online resources and informational sessions for parents
7a. Develop an annual plan for replacement of desktop computers/Chromebooks/iPads. 7b. Develop a plan for printers /scanners/cameras needs and uses 7c. Develop plan for upgrade/replacement of servers 7d. Explore options for better integration of Microsoft and Google tools to increase efficiency and productivity. 7e. Explore options for software management for digital teaching and learning, including projection, screen sharing, security and monitoring student use.	January 2016 Ongoing	Superintendent Director of Technology Technology Leadership Team	Presentation to Board of Education January 2016 Ongoing
8. Develop a plan for technology staffing that includes prioritized needs, budget and timeline.	December 2015	Superintendent Director of Technology	Presentation to Board of Education January 2016
9. Review and update BYOD policy, related administrative regulations, acceptable use policy, district guidelines for publishing student work and use of social media.	Fall 2015 Ongoing	Policy Committee Administration	Review in Fall 2015
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 and support across the district.			

Actions, rategies/Interventions	Timeline	Person(s) Responsible	Means of Evaluation/R. .ts Indicator
1. Perform annual enrollment projection.	October 2015/Jan. 2016	NESDEC Superintendent	Presentation to Board of Education January 2016.
2. Update district enrollment and elementary class size monthly.	First school day of each month	Superintendent Building Principals	Distribute monthly report to Board of Education
3. Compile middle and high school class size document.	November (Annually)	Superintendent EHS & EMS Principals	Distribute report to Board of Education
4. Include enrollment and class size data with annual budget documents.	January (Annually)	Superintendent	Materials included in January budget document.
5. Develop and present updated annual staffing needs based upon enrollment, student population and program needs.	January (Annually)	Superintendent Administration	Presentation to Board of Education January 2016.
6. Analyze staffing needs related to K-6 Transition.	January 2016 Ongoing	Superintendent Administration	Initial Presentation to Board of Education January 2016
7. Develop prioritized list of projected staffing needs for a three year period, including estimated costs.	June 2016 Ongoing	Superintendent Administration	Presentation to Board of Education June 2016

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 K-6 transition related to possible shifts in administrative needs across buildings. 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.

Actions/Strategies/Interventions	Timeline	Person(s) Responsible	Means of Evaluation/Results Indicator
1a. Assess administrative and/or support needs, identify priorities, and calculate estimated costs. 1b. Assess needs associated with K-6 reorganization	January 2016 Fall 2015 and ongoing	Superintendent Administration	Presentation to Board of Education January 2016
2. Explore uses of technology and changes in practice to create more efficient management of routine tasks as a means of administrative support.	June 2016	Superintendent Administration District Technology Staff Central Office Staff	Presentation to Board of Education June 2016

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.

Actions/Strategies/Interventions	Timeline	Person(s) Responsible	Means of Evaluation/Results Indicator

1a. Ma n and increase funding for extended day/year opportunities as appropriate to support plan 1b. Assess the needs for administrative/clerical support for efficient program enrollment and management	Ongoing	Board of Education Superintendent Curriculum Supervisors	Include funds in 2016- udget.
2. Continually re-assess and develop new/additional opportunities for extended learning for students.	Ongoing; each summer	Curriculum Supervisors	Annual Report to Board of Education
3.Continue to seek partnerships with other community organizations, universities, and other school districts:	Ongoing	Curriculum Supervisors Administration	Annual report
4. Maintain list/catalog of potential programs, ideas, initiatives at various grade levels:	Ongoing	Curriculum Supervisors Administration	List/Catalog
5. Complete annual evaluation/summary of completed activities.	Annual	Curriculum Supervisors	Annual report

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.

Actions/Strategies/Interventions	Timeline	Person(s) Responsible	Means of Evaluation/Results Indicator
1. Expand differentiated, flexible professional development opportunities to allow teachers to share and experience 21st century instruction and assessment practices (after school, webinars, faculty meetings).	Ongoing	Director of Ed. Services Administration Inst. Tech. Specialists Tech Champions	Professional opportunities offered.
2. Use collaborative workspaces to showcase examples of effective uses of technology and web based resources, including professional learning resources (i.e. Google accounts, Wiki, Finalsite, Youtube, etc.).	Ongoing	Inst. Tech. Specialists Curriculum Supervisors Teachers	Collaborative workspaces created and used by teachers and administrators
3. Provide flexible professional development opportunities across and beyond the school year (co-teaching, peer observations, collaboration, lab classrooms, modeling, peer coaching, book clubs, webinar discussions, summer institutes)	Ongoing	Administration Inst. Tech. Specialists Tech Champions Teachers	Annual report
4. Maintain support for partnership with TCRWP.	Ongoing	Director of Ed. Services	Funding in professional development budget
6. Provide resources, structures, and leadership that maintain and support professional learning groups district-wide.	Ongoing	Administration Teachers	Annual report Funding included in budget
7a. Provide opportunities for teacher leaders to share/expand their expertise.	Ongoing	Administration Teachers	List of teachers targeted for professional learning and leadership

7b. Identify specific opportunities for teacher leaders to participate in professional learning, such as the TCRWP Coaching Institute and Responsive Classroom Leadership Training.			opportunities.

Parents as Partners - The Board of Education recognizes the value of the shared responsibility of educating the students of Ellington. We are a district that believes Children Come First and where parents are their children's first teachers. While we currently embrace and encourage parents to be involved in school related activities, the Board of Education seeks to extend opportunities for parental engagement through the integration of parental voice and decision-making.

Actions/Strategies/Interventions	Timeline	Person(s) Responsible	Means of Evaluation/Results Indicator
1a. Create a parent survey to identify parent talents and skill sets and interests for the purpose of enriching curricular experiences. 1b. Analyze the results to determine what possibilities exist for curricular integration.	December 2015 February 2016	Administration Grade level Teachers	Completed Survey Analysis of Survey
2. Communicate specific ways parents can support curriculum; e.g. museum visits, field trips, documentaries, book discussion groups, etc.	Annually	Teachers Administration	Monthly Reports
3. Promote and support the use of interactive two-way communication systems between school and parents.	Ongoing	Administration	Share examples and strategies at Admin Council
4.Create/expand Principal Advisory Groups to brainstorm possible roles for parent involvement	By January 2016	Principals Teachers Parents	Established/Expanded Principal Advisory Councils
5. Publish opportunities for parental involvement in each school and across the district	March 2016 Annually	Principals Teachers	List of Parental Opportunities

Students & Staff Wellness - The Board of Education recognizes the importance of health and wellness in the development of physical, emotional, and intellectual well being of staff and students. Early and ongoing health-related initiatives are the capstone. The Board of Education directs the administration to provide an analysis of educational and budgetary implications of a most robust health and wellness program across the district.

Actions/Strategies/Interventions	Timeline	Person(s) Responsible	Means of Evaluation/Results Indicator
1. Establish "wellness weeks" culminating to school or district event.	Publish annual calendar	Wellness Committee Health/PE teachers	List of Events Evaluations of Events
2a. Investigate the development of collaborations and/or partnerships to promote health related activities. 2b. Investigate opportunities for staff members to learn more about mindfulness-based training programs.	June 2016	Wellness Committee Health/PE teachers Interested Staff	List of partnerships/collaborations
3. Review health/physical education offerings PK-12 to ensure that students have adequate instruction in physical	June 2016	Administrators Health/PE teachers	Results of review

educati. .nd health.			
4. Explore opportunities to partner with local businesses for discounted rates for memberships/programs for health related programs.	June 2016 Ongoing	Business Office Health Care Provider Wellness Committee	List of opportunities
5. Provide staff workshops on health related topics. 5b. Investigate ways to incentivize participation in these activities.	February 2016 Ongoing	Wellness Committee Business Office Health Care Provider	List of workshops
6. Publicize availability of Employee Assistance Program to staff	December 2015 Annually	Wellness Committee Business Department Health Care Provider	Information distributed to staff annually
7. Assess student needs related to emotional/mental health	Spring 2016	Director of Spec. Services Counselors Psychologists	Develop Survey Administer Survey Summarize results of survey
8. Develop and expand relationships with local agencies and providers based upon results of student need assessment	Upon Completion of Needs Assessment Annually	Director of Spec. Services Counselors Psychologists Administrative Council	List of Partnerships/Agencies
9. Review current staffing and programs based upon results of student needs assessment	Upon Completion of Needs Assessment Annually	Superintendent Director of Spec. Services Administrative Council	Recommendations to Board of Education as Appropriate