

Section 1200:

**Board of
Education**

Board of Education Proposed Budget 2017-2018



www.ellingtonpublicschools.org/budget



BUD1200				TOWN OF ELLINGTON				
				BUDGET EXPENDITURE REQUEST				
				FISCAL YEAR 2017-18				
				1200 BOARD OF EDUCATION				
	2015-16	2016-17	2016-17	2016-17	2016-17	2016-17	2016-17	2017-18
	ACTUALS	APPROVED	TRANS/	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)	BUDGET
		BUDGET	ADDTL	APPROVED	MONTHS	TOTAL	UNDER	REQUEST
DESCRIPTION			APPR	BUDGET	ACTUAL	ACTUALS		
SALARIES								
ADMINISTRATION	1,784,878	1,858,839	12,000	1,870,839	934,993	1,871,691	(852)	2,036,889
FACULTY	16,073,178	16,792,243	125,019	16,917,262	6,116,049	16,892,262	25,000	17,278,499
SECRETARIAL	812,451	831,752	15,700	847,452	410,000	894,471	(47,019)	954,566
CUSTODIAL	1,304,716	1,301,916	0	1,301,916	688,157	1,339,083	(37,167)	1,368,230
NURSES/HEALTH AIDES	354,781	372,324	0	372,324	145,404	372,324	0	380,611
INSTRUCTOR AIDES	1,036,720	1,147,818	0	1,147,818	542,504	1,147,818	0	1,243,425
TECH/MEDIA/SECURITY/CAFE	426,478	442,064	47,729	489,793	214,494	472,668	17,125	502,554
SEVERANCE/ADJ	166,279	151,712	44,840	196,552	25,504	86,010	110,542	53,000
TOTAL	21,959,481	22,898,668	245,288	23,143,956	9,077,105	23,076,327	67,629	23,817,774
EMPLOYEE BENEFITS								
HEALTH BENEFITS	5,066,478	5,335,320	(245,288)	5,090,032	2,928,582	5,090,032	0	5,003,900
SOCIAL SECURITY	582,839	578,575	0	578,575	262,791	578,575	0	644,510
UNEMPLOYMENT COMP	12,800	10,000	0	10,000	13,689	56,623	(46,623)	10,000
RETIREMENT	487,798	538,093	0	538,093	195,615	538,093	0	525,679
COURSE TUITION	1,800	1,000	0	1,000	2,267	2,267	(1,267)	1,000
TOTAL	6,151,715	6,462,988	(245,288)	6,217,700	3,402,944	6,265,590	(47,890)	6,185,089
CONTRACTED SERVICES								
PROGRAM IMPROVEMENT	354,257	352,127	0	352,127	201,370	352,127	0	364,904
PUPIL SERVICES	78,329	75,691	0	75,691	36,592	75,691	0	81,049
MANAGEMENT SERVICES	31,687	24,000	0	24,000	24,069	30,152	(6,152)	30,000
OTHER PROF/TECH SERV	660,585	650,632	0	650,632	179,963	719,879	(69,247)	650,755
ELECTRICITY	464,159	458,000	0	458,000	184,108	458,000	0	430,000
OTHER PROPERTY SERV	179,251	185,700	0	185,700	115,720	185,700	0	199,000
WORKERS COMP/PROPERTY INS	335,558	350,500	0	350,500	266,866	350,500	0	371,275
RENTALS	119,833	119,269	0	119,269	40,603	119,269	0	127,271
REPAIRS INSTR. EQUIP.	58,169	48,933	0	48,933	17,986	48,933	0	50,476
PROPANE/NATURAL GAS	136,051	185,000	0	185,000	46,186	185,000	0	185,000
WATER	54,582	51,700	0	51,700	30,639	51,700	0	49,200
REPAIRS/MAINTENANCE	147,085	143,474	0	143,474	83,137	143,474	0	162,450
REG. PUPIL TRANSP.	1,459,149	1,641,367	0	1,641,367	600,855	1,620,057	21,310	1,709,353
CONF/TRAVEL	62,661	54,700	0	54,700	17,457	54,700	0	54,700
SPECIAL ED TRANSP	468,042	437,244	0	437,244	160,376	437,244	0	485,957
ATHLETIC TRANSP	41,839	43,120	0	43,120	32,730	43,120	0	39,460

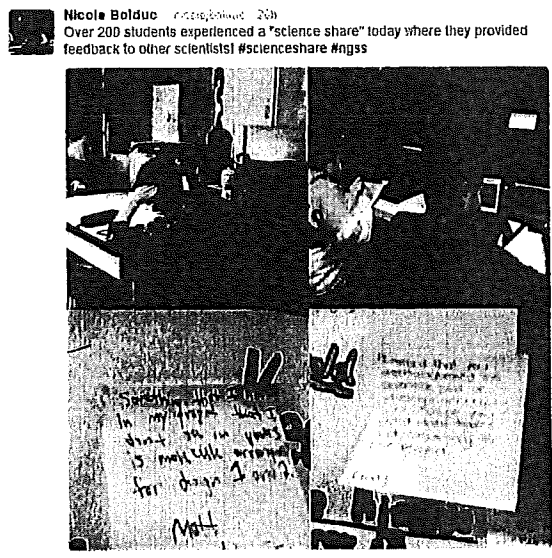
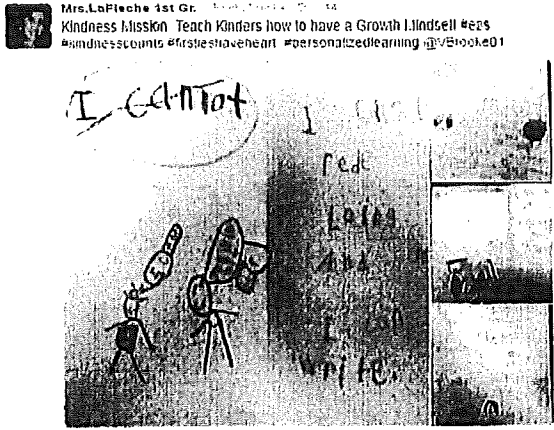
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		BUDGET EXPENDITURE REQUEST						
		FISCAL YEAR 2017-18						
		1200 BOARD OF EDUCATION						
	2015-16	2016-17	2016-17	2016-17	2016-17	2016-17	2016-17	2017-18
	ACTUALS	APPROVED	TRANS/	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\	BUDGET
		BUDGET	ADDTL	APPROVED	MONTHS	TOTAL	UNDER	REQUEST
DESCRIPTION			APPR	BUDGET	ACTUAL	ACTUALS		
TELEPHONE	81,201	55,030	0	55,030	34,295	55,030	0	58,716
PRINTING/ADVERTISING	15,816	25,278	0	25,278	7,167	25,278	0	22,611
OUTSIDE TUITION	834,680	884,469	0	884,469	903,017	884,469	0	1,000,121
TOTAL	5,582,934	5,786,234	0	5,786,234	2,983,136	5,840,323	(54,089)	6,072,298
SUPPLIES AND MATERIALS								
ADMINISTRATIVE	77,070	59,096	0	59,096	20,723	59,096	0	60,075
PROGRAM	340,254	306,184	0	306,184	150,037	306,184	0	325,739
SPECIAL EDUCATION	57,884	41,031	0	41,031	12,471	41,031	0	37,170
BASIC	119,336	130,679	0	130,679	73,341	130,679	0	138,466
CUSTODIAL	127,371	134,500	0	134,500	70,228	134,500	0	138,700
HEATING FUEL	874	5,000	0	5,000	2,015	5,000	0	4,500
TEXTBOOKS	142,895	86,324	0	86,324	26,820	86,324	0	94,572
LIBRARY/MEDIA	52,688	58,068	0	58,068	30,654	58,068	0	59,951
TOTAL	918,372	820,882	0	820,882	386,289	820,882	0	859,173
CAPITAL OUTLAY								
REPLACEMENT EQUIPMENT	215,257	31,602	0	31,602	31,458	31,602	0	41,500
TOTAL	215,257	31,602	0	31,602	31,458	31,602	0	41,500
MEMBERSHIP/DUES	61,284	58,875	0	58,875	8,420	11,420	47,455	58,635
TRANSFER ACCOUNT	29,569	0	0	0	314	0	0	0
DEPARTMENT TOTAL	34,918,612	36,059,249	0	36,059,249	15,889,666	36,046,144	13,105	37,034,469
TOWNWIDE MAINT. PROG.	121,630	40,500	0	40,500	18,645	40,500	0	37,500
GRAND TOTAL	35,040,242	36,099,749	0	36,099,749	15,908,311	36,086,644	13,105	37,071,969
NEW SPECIAL EDUCATION GRANT	0	0	0	0	0	0	0	2,431,707
TEACHER'S RETIREMENT CONTRIB	0	0	0	0	0	0	0	1,898,286
REVISED GRAND TOTAL WITH GOVERNORS BUDGET CHANGES	35,040,242	36,099,749	0	36,099,749	15,908,311	36,086,644	13,105	41,401,962

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INTRODUCTION





More for your money. In 2015-2016,
Ellington spent less per pupil than
99% of districts in Connecticut.

District Leadership

Board of Education

Daniel Keune, Chairman
Tracey Kiff-Judson, Vice - Chairman
Gary Blanchette
Jaime Foster
Ann Marie Hayes

Andrew McNamar
Michael J. Purcaro
Kerry Socha
Kristen Picard-Wambolt
Dr. Michael Young

District Administration

Dr. Scott Nicol - Superintendent of Schools
Dr. Erin McGurk - Director of Educational Services
Dr. Kristy LaPorte - Director of Special Services
Mr. Brian Greenleaf – Director of Finance and Operations
Mr. John Collins – Director of Technology

Ellington High School

Mr. Neil Rinaldi – Principal

Ellington Middle School

Mr. David Pearson - Principal

Center School

Mrs. Trudie Luck Roberts – Principal

Windermere School

Mr. David Welch - Principal

Crystal Lake School

Mr. Michael Larkin - Principal

Organizational Philosophy



Vision:

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

Mission:

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

Our Core Values and Beliefs are:

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

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

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

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

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

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

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

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

Mastery-based Learning

Equitable Opportunities

Innovative Practices

Personalized Learning

Superintendent's Letter to the Board of Finance

TO: Members of the Ellington Board of Finance
FROM: Scott V. Nicol, Ed.D., Superintendent of Schools
DATE: February 15, 2017
RE: Board of Education Proposed Operating Budget 2017-2018

The Superintendent's Budget proposal was prepared within the guidelines established by the Board of Education in September 2016, and initially presented at a Board of Education Budget Workshop held on January 7, 2017. This budget represented a proposed increase of 3.18% over the current fiscal year, a total of \$37,248,410.

The Board's Finance Committee met on January 17, 2017 to discuss the Superintendent's proposed budget. After carefully reviewing options, the Committee recommended a smaller budget increase of 2.69%, or \$972,220, bringing the total budget to \$37,071,969. In doing so, the Committee decided to take on calculated risk in Health Care and Transportation accounts in the context of unknown variables. At its meeting on January 28, 2017, the Board of Education approved the Finance Committee's recommended budget for submission to the Town of Ellington.

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

1) Maintenance of Effort (MOE)	\$572,962	1.58%
2) EHS Arts & Academics	\$399,258	1.11 %
Total Proposed Increase	\$972,220	2.69%

The BOE Budget increase for 2016-2017 was 2.99% or \$1,048,849. This 2017-2018 MOE budget proposal preserves current programming and upholds operations and infrastructure at an increase of 1.58% or \$572,962. EHS Arts and Academics meets students' needs of theatre, math instruction, and special services at an increase of 1.11% or \$399,258.

The budget development process began in September with the preparation of budget instructions and documents. On October 6, 2016, 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 4, 2016. All program requests were compiled by the business office and verified with program managers.

The business department 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 Mr. Greenleaf 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 department for its diligence in completing this project.

You are being provided a copy of the Board of Education Proposed Budget for 2017-2018. This document contains several sections of note, which you can find on the following pages:

Document	Page Number
Enrollment/Class Size Data	20
Board of Education Budget Guidelines	25
Crosswalks and Question & Answers	33
Staffing Requests	72
Requests not Included in Proposed Budget	74
Net Per Pupil Expenditures 2014-2015	76

This document contains additional information from previous years, which aims to provide narrative information to Board of Education members in response to anticipated questions that might arise during the initial budget review. We have prepared an executive summary showing the major drivers of the budget increase. Further, a condensed *Question and Answer* section accompanies the budget crosswalks to provide detail on the Systemwide budget, 7-12 schools and K-6 schools. Throughout the budget review process, the administration will provide additional information as requested.

The initial requests by administrators reflect their understanding of the economic climate as well as the needs of their students. The initial budget proposal is also reflective of the demands of quality educational programming, reductions in many accounts during previous budget cycles, and the unique needs of a number of our students.

The proposed budget is also reflective of the issues related to Ellington's 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:

EHS Arts & Academics

Instructional Budgets	\$25,000	0.08%
Technology & Operations	\$34,000	0.09%
Salaries and Benefits	\$340,258	0.94%
	\$399,258	1.11%

Maintenance of Effort (MOE)

Instructional Budgets	\$48,689	0.13%
Outside Tuition	\$115,652	0.32%
Technology & Operations	\$126,092	0.35%
Salaries and Benefits	\$282,529	0.78%
	\$572,962	1.58%

Total Proposed Increase \$972,220 2.69%

The total increase in the salary account of \$932,589 is an increase of 4.1%. The proposed salary account increases the entire budget by 2.54%. This total contains \$296,421 in new staff requests. The requested positions with corresponding costs are listed on page 72 of the budget. To date the Board has received three letters of retirement which are all accounted for in the proposed budget. We have also eliminated several positions, which total an estimated salary savings of \$260,946. Further, we have invested in the district by using the Hartford Open Choice grant to fund \$116,763 of salaries for certified and support positions.

The change in the Health/Life Insurance account is a decrease of \$363,323. This is a decrease of 6.81% in the account. This total contains \$43,385 for the new staff requests. Please note that this calculation stems from the original appropriated budget for 2016-2017, and does not factor in any Board approved transfers. In December, our insurance carrier ConnectiCare issued a "not to exceed" number for the 2016-2017 renewal of +5%. In conversations with our broker, we

anticipate a reduction in this rate, and are currently holding a 1.75% increase in costs. They will continue to monitor claims to see if there is further opportunity for rate relief.

There are two collective bargaining groups that do not have a negotiated contract for 2017-2018. 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 \$472,425. Grant funds will fulfill requests in the amount of \$92,673 to be purchased within the current year. In addition, there were also requests made to program managers that were not submitted to me.

We propose a modest increase of \$9,000 for magnet school tuition, bringing the account to \$150,000. It is our goal to continue to build the fund to meet this growing obligation. The use of Hartford Choice funds will offset the balance of tuition.

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 administration is prepared to discuss this proposed budget in further detail at our presentation in March. 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.

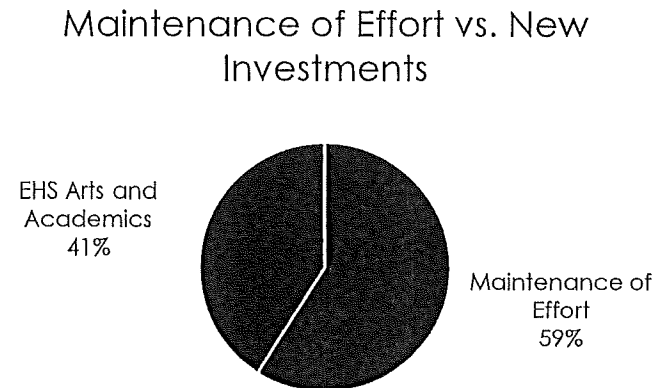
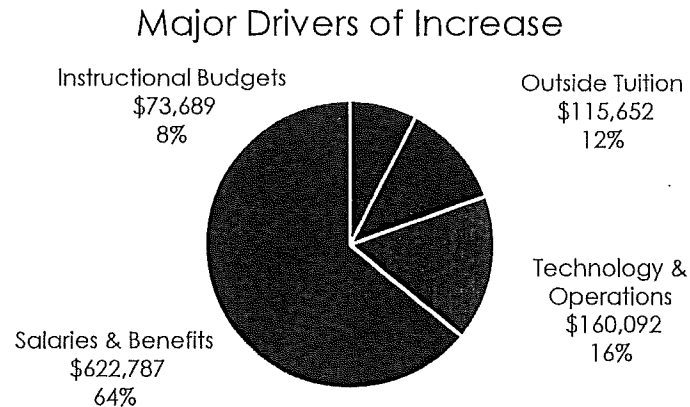
Sincerely,

Scott V. Nicol
Superintendent

Executive Summary

Major Drivers

This budget represents a resourceful look at current operations, with targeted investments towards specific initiatives moving forward. The largest drivers can be seen in Salaries and Benefits, Operations, and Outside Tuition. While these drivers represent the total increase, a significant portion is dedicated to providing a consistent level of service next year. The Maintenance of Effort budget, as shown below, represents 59% of the total increase, with 41% coming from new investments. In order to achieve the new investments, the administration took a deep look at the current way business is done.



Salaries and Benefits

The budget for 2017-2018 takes into account all contractual obligations required. This year, there are several contractual raises built into the budget, as well as anticipated negotiations for two bargaining units. However, by working to realign resources based on the goals of the district, we were able to eliminate four positions. This reduction allowed for a strategic reinvestment in four new positions.



The increase in salaries is split between Certified Staff (i.e. teachers) and Administration and Support Staffing.

	Difference	% Impact on Budget
Certified Staff	\$491,041	1.36%
Administration	\$178,050	0.49%
Support Staff	\$263,498	0.73%
Total	\$932,589	2.58%

While salaries look to be up by a significant amount, we anticipate benefits to be \$363,323 lower than the original appropriated budget in 2016-2017. This offsets the total increase for salaries and benefits to \$622,787, or an impact of 1.73%. Calculations stem from the original appropriated budget and do not factor in Board approved transfers.

Outside Tuition

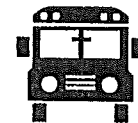
Outside Tuition is made up of several accounts including Magnet Schools, Special Education, and Vocational-Agricultural Tuition. This year, we anticipate additional outplacements in the Special Education account. These Ellington students may require services beyond the capacity of Ellington staff and would be transported to a specialized program that meets their needs. A portion of outplacement costs are reimbursed by the state through the "Net Excess Cost" grant. This covers costs in excess of 4.5 times Ellington's per pupil rate spending rate. This year, we estimate the state will fund 70% of this formulaic grant.



Technology & Operations

Operations includes the items which keep the schools running, including utilities, technology, maintenance supplies, and transportation. In November 2016, the district procured generation rates for electricity for the next 3 years. This effort led to a 23% reduction in the costs for this portion of the electricity account. As such, we reduced the total electricity accounts by \$28,000. Recently installed solar arrays will provide a small benefit for the 2017-2018 school year, but a more significant decrease is expected after the costs of the projects are paid in full.

The contract for transportation services expires June 30, 2017. Per Board of Education budget guidelines, the administration is collaborating with a regional group of districts to procure services for the next 5 years. In lieu of a set number, we anticipate a 5% increase in the transportation rates. This, coupled with increases in special education transportation and salaries, increase the account by \$113,674. This reflects more than 2/3rds of the total increase in the Operations line items.



2017-2018 Budget Summary by Object

	2016-2017 Actual	2016-2017 Budget	2017-2018 Budget	2017-2018 Actual	2017-2018 Budget	2017-2018 Actual	2017-2018 Budget	2017-2018 Actual
SALARIES:								
Administration 111	\$1,784,877.91	\$1,858,839	\$12,000	\$1,870,839	\$934,993.38	\$1,871,691	(\$852)	\$2,036,889
Faculty 112,128,132	\$16,073,177.49	\$16,792,243	\$125,019	\$16,917,262	\$6,116,048.84	\$16,892,262	\$25,000	\$17,278,499
Secretarial 113,123	\$812,451.31	\$831,752	\$15,700	\$847,452	\$410,000.35	\$894,471	(\$47,019)	\$954,566
Custodial 114,124,134	\$1,304,716.43	\$1,301,916	\$0	\$1,301,916	\$688,156.59	\$1,339,083	(\$37,167)	\$1,368,230
Nurses / Health Aides 115	\$354,781.31	\$372,324	\$0	\$372,324	\$145,403.57	\$372,324	\$0	\$380,611
Instr. Aides 116	\$1,036,719.70	\$1,147,818	\$0	\$1,147,818	\$542,504.42	\$1,147,818	\$0	\$1,243,425
Tech/Media/Security/Café 117,118	\$426,477.56	\$442,064	\$47,729	\$489,793	\$214,493.79	\$472,668	\$17,125	\$502,554
Severance/Adj. 119	\$166,279.39	\$151,712	\$44,840	\$196,552	\$25,504.07	\$86,010	\$110,542	\$53,000
Total Salaries	\$21,959,481.10	\$22,898,668	\$245,288	\$23,143,956	\$9,077,105.01	\$23,076,327	\$67,629	\$23,817,774
EMPLOYEE BENEFITS:								
Health/Life Benefits 210	\$5,066,477.88	\$5,335,320	(\$245,288)	\$5,090,032	\$2,928,582.42	\$5,090,032	\$0	\$5,003,900
Social Security 230	\$582,839.19	\$578,575	\$0	\$578,575	\$262,790.79	\$578,575	\$0	\$644,510
Unemployment Comp 240	\$12,800.46	\$10,000	\$0	\$10,000	\$13,689.00	\$56,623	(\$46,623)	\$10,000
Retirement 250	\$487,797.46	\$538,093	\$0	\$538,093	\$195,614.99	\$538,093	\$0	\$525,679
Course Tuition 260	\$1,800.00	\$1,000	\$0	\$1,000	\$2,267.00	\$2,267	(\$1,267)	\$1,000
Total Benefits	\$6,151,714.99	\$6,462,988	(\$245,288)	\$6,217,700	\$3,402,944.20	\$6,265,590	(\$47,890)	\$6,185,089
PURCH/CONTR SERVICES:								
Prgm. Improvement 312	\$354,257.16	\$352,127	\$0	\$352,127	\$201,369.65	\$352,127	\$0	\$364,904
Pupil Services 313	\$78,328.87	\$75,691	\$0	\$75,691	\$36,592.36	\$75,691	\$0	\$81,049
Mgr. Services 315	\$31,686.72	\$24,000	\$0	\$24,000	\$24,068.91	\$30,152	(\$6,152)	\$30,000
Other Prof/Tech. 319	\$660,585.37	\$650,632	\$0	\$650,632	\$179,962.95	\$719,879	(\$69,247)	\$650,755
Electricity 321	\$464,158.47	\$458,000	\$0	\$458,000	\$184,107.81	\$458,000	\$0	\$430,000
Other Prop.Service 323	\$179,251.15	\$185,700	\$0	\$185,700	\$115,720.22	\$185,700	\$0	\$199,000
Workers Comp / Property Ins 324	\$335,558.00	\$350,500	\$0	\$350,500	\$266,866.13	\$350,500	\$0	\$371,275
Rentals 325	\$119,833.14	\$119,269	\$0	\$119,269	\$40,603.30	\$119,269	\$0	\$127,271
Reprs.Instr.Equip. 326	\$58,169.10	\$48,933	\$0	\$48,933	\$17,985.98	\$48,933	\$0	\$50,476
Propane/Natural Gas 327	\$136,050.92	\$185,000	\$0	\$185,000	\$46,185.81	\$185,000	\$0	\$185,000
Water 328	\$54,581.96	\$51,700	\$0	\$51,700	\$30,639.06	\$51,700	\$0	\$49,200
Repairs/Maint. 329	\$147,084.85	\$143,474	\$0	\$143,474	\$83,137.00	\$143,474	\$0	\$162,450
Reg.Pupil Transp. 331,337	\$1,459,148.60	\$1,641,367	\$0	\$1,641,367	\$600,855.36	\$1,620,057	\$21,310	\$1,709,353
Conf/Travel 332,333,338,339	\$62,660.81	\$54,700	\$0	\$54,700	\$17,457.19	\$54,700	\$0	\$54,700
Spec.Ed. Transp. 334	\$468,041.46	\$437,244	\$0	\$437,244	\$160,375.50	\$437,244	\$0	\$485,957
Athletic Transp. 335	\$41,839.68	\$43,120	\$0	\$43,120	\$32,730.17	\$43,120	\$0	\$39,460

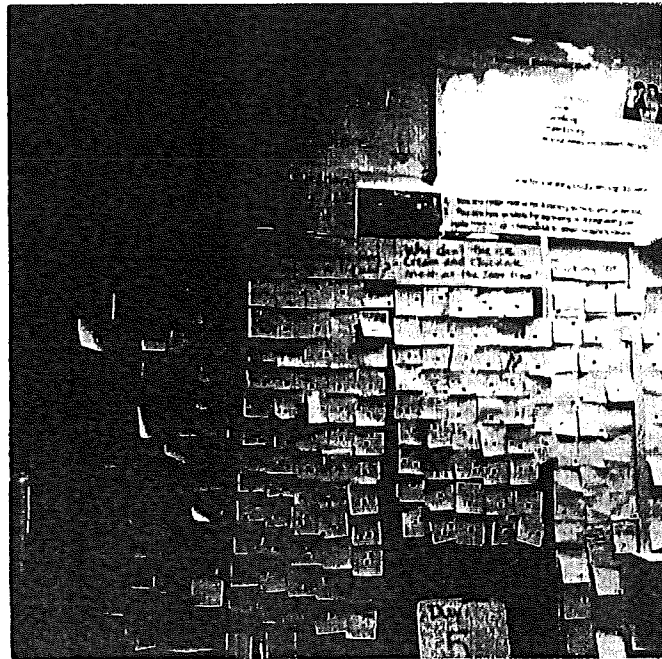
Account Name / Object Code	2015-2016	2016-2017			2017-2018			2018-2019	
	Actual Expenditures	Budget	Transfer	Actual	Actual	Expenditure			
Telephone 340	\$81,201.25	\$55,030	\$0	\$55,030	\$34,295.00	\$55,030	\$0		\$58,716
Townwide Maint. Acc. 341	\$121,630.31	\$40,500	\$0	\$40,500	\$18,644.92	\$40,500	\$0		\$37,500
Printing/Advert. 360	\$15,816.20	\$25,278	\$0	\$25,278	\$7,167.44	\$25,278	\$0		\$22,611
Outside Tuition 370	\$834,680.29	\$884,469	\$0	\$884,469	\$903,016.76	\$884,469	\$0		\$1,000,121
Total Purch/Contr.	\$5,704,564.31	\$5,826,734	\$0	\$5,826,734	\$3,001,781.52	\$5,880,823	(\$54,089)		\$6,109,798
SUPPLIES/MATERIALS:									
Administrative 411	\$77,069.81	\$59,096	\$0	\$59,096	\$20,723.23	\$59,096	\$0		\$60,075
Program 412	\$340,253.79	\$306,184	\$0	\$306,184	\$150,036.66	\$306,184	\$0		\$325,739
Special Education 413	\$57,883.78	\$41,031	\$0	\$41,031	\$12,471.29	\$41,031	\$0		\$37,170
Basic 415	\$119,336.41	\$130,679	\$0	\$130,679	\$73,341.41	\$130,679	\$0		\$138,466
Custodial 416,417	\$127,371.01	\$134,500	\$0	\$134,500	\$70,227.79	\$134,500	\$0		\$138,700
Heating Fuel 418	\$874.20	\$5,000	\$0	\$5,000	\$2,014.48	\$5,000	\$0		\$4,500
Textbooks 420	\$142,894.93	\$86,324	\$0	\$86,324	\$26,819.69	\$86,324	\$0		\$94,572
Library/Media 430	\$52,687.87	\$58,068	\$0	\$58,068	\$30,654.37	\$58,068	\$0		\$59,951
Total Supplies	\$918,371.80	\$820,882	\$0	\$820,882	\$386,288.92	\$820,882	\$0		\$859,173
CAPITAL OUTLAY:									
Replacement Equip. 543	\$215,257.20	\$31,602	\$0	\$31,602	\$31,458.25	\$31,602	\$0		\$41,500
Total Capital Outlay	\$215,257.20	\$31,602	\$0	\$31,602	\$31,458.25	\$31,602	\$0		\$41,500
OTHER OBJECTS:									
Membership Dues 640, 690	\$61,284.18	\$58,875	\$0	\$58,875	\$8,419.71	\$11,420	\$47,455		\$58,635
Transfer Account 700	\$29,568.76				\$314.02				
Total Other Obj.	\$90,852.94	\$58,875	\$0	\$58,875	\$8,733.73	\$11,420	\$47,455		\$58,635
Grand Total B.O.E. Budget	\$35,040,242.34	\$36,099,749	\$0	\$36,099,749	\$15,908,311.63	\$36,086,644	\$13,105		\$37,071,969

ORGANIZATION



Liz Cole · 10/26/19 · Oct 26

Who says kids don't ask questions in science? #NGSS #ellingtonshines

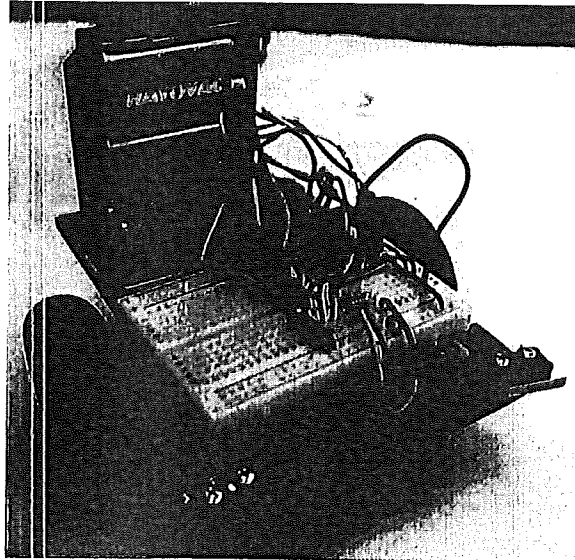


Cheryl Warriner · 10/26/19 · Oct 26

Celebrating our accomplishments at the end of our Expert writing #ellingtonshines



#ellingtonshines



Ellington High School will offer Robotics, Forensics, Earth and Space Science, and 23 AP and UConn ECE courses in 2017-2018.

District Achievements



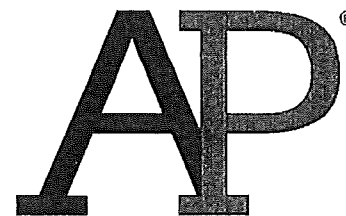
CONNECTICUT ASSOCIATION OF BOARDS OF EDUCATION

2016 Award of Excellence for
Educational Communications

Best Website

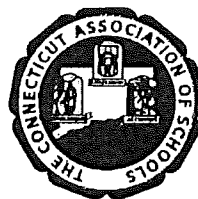
Honorable Mention – Social Media

www.ellingtonpublicschools.org



6th Annual District AP Honor Roll

Given to districts that simultaneously achieve
broader access to AP course and maintained
or improved the rate at which students
earned scores of 3 or higher on an AP Exam.



Connecticut Association of Schools

2016 Middle School Principal of the Year

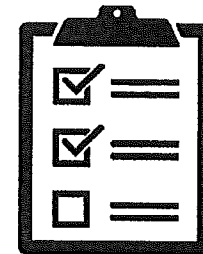
David Pearson
Ellington Middle School

District Initiatives

Over the past year, the Board of Education and Administrative team have worked to develop our mission in alignment with our core values and beliefs. This mission and our beliefs led us to concentrate on four District Areas of Focus. In developing this budget, the administrative team analyzed and looked for targeted and resourceful investments in support of the District Areas of Focus.

Mastery-based Learning

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



Equitable Opportunities

Placing a focus on equitable opportunities for Ellington students reflects our commitment to work together to ensure that every student—regardless of gender, race, ethnicity, family wealth, zip code, or disability status—is prepared to succeed in lifelong learning and work beyond school.

Innovative Practices

Rogers (2003) identifies an innovation as "an idea, practice, or object that is perceived as new by an individual or other unit of adoption". In Ellington, we identify approaches that push the boundaries of what is typical, or the norm, as innovative.



Some examples of innovative practice in Ellington:

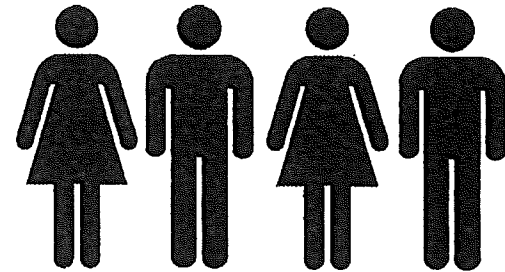
- Mindfulness in the Classroom
- Genius Hour
- Makerspace
- Purposeful Play
- Student-led conferences
- Flexible seating
- Digital student portfolios



Personalized Learning

"Personalized learning is a progressively student-driven model in which students deeply engage in meaningful, authentic, and rigorous challenges to demonstrate desired outcomes." (Zmuda, Curtis, & Ullman, 2015). Personalized learning is an alternative to "one size fits all" where all students get the same instruction, assignments and assessments.

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



Enrollment Study

In a district of Ellington's size, the individual cohorts' relative impact is significant in determining the overall enrollment. The current cohorts do range in size, with a 28% difference (49 students) between the smallest and largest cohort. Going forward, to 2017-2018, we project enrollment will decrease slightly, due to a large graduating class. With no change to historical trends, total enrollment over the next few years should fluctuate up and down with a slight trend towards decreasing. Retaining students from Magnet Schools and further increases in Open Choice students should steady enrollment and provide a monetary benefit to the budget.

Center School	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Pre-School	62	51	56	52	53	
Kindergarten	70	58	63	49	59	60
Grade 1	60	71	67	69	45	61
Grade 2	85	59	64	70	71	45
Grade 3	76	80	59	63	73	71
Grade 4	87	75	82	64	65	73
Grade 5					67	65
Grade 6						67
	440	394	391	367	433	442

Crystal Lake School	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Kindergarten	36	33	30	33	33	35
Grade 1	46	38	43	34	40	38
Grade 2	42	45	37	47	36	40
Grade 3	45	38	46	38	44	36
Grade 4	47	45	41	46	37	44
Grade 5					48	37
Grade 6						48
	216	199	197	198	238	278

Windermere School	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Pre-School						60
Kindergarten	79	77	73	71	76	80
Grade 1	93	88	88	89	89	90
Grade 2	88	94	95	86	98	89
Grade 3	101	92	96	98	81	98
Grade 4	82	103	99	100	95	81
Grade 5	213	206	225	222	103	95
Grade 6	213	208	208	223	222	103
	869	868	884	889	764	696
Ellington Middle School	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Grade 7	203	215	211	211	222	222
Grade 8	228	196	221	213	215	222
	431	411	432	424	437	444
Ellington High School	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Grade 9	189	214	175	200	196	205
Grade 10	207	179	213	179	199	196
Grade 11	188	203	179	206	174	199
Grade 12	195	188	204	176	202	174
	779	784	771	761	771	774
Other	3	8	5	6	6	6
Total Enrollment	2738	2664	2680	2645	2649	2640

Elementary Class Size Projections

The updated enrollment projections show estimated Elementary student numbers for the three elementary schools.

This year's estimate shows 1st grade numbers slightly larger than their kindergarten cohort size. Data for the past five years show that 1st grade cohorts saw an average 13% increase over their kindergarten size, across all elementary schools. School based data was used to project the cohort sizes for the 2017-2018 school year.

With the completion of the K-6 Transition in the fall of 2017, all schools will be at their final grade configuration. Staff assigned to 6th grade will transfer from Windermere to their respective locations.

Overall, the completion of the K-6 transition allowed for a strategic assessment of the needs at the elementary level. This assessment led to the reduction of three certified staff positions, with the estimated savings to the district at \$216,430. At the same time, we have added a grant-funded art teacher at 0.4 FTE and increased programmatic funding at our elementary schools.

As of 12/1/16	2016-2017			2017-2018		
	# Stud.	FTE	Ratio	# Stud.	FTE	Ratio
Center School						
Kindergarten	59	3	19.67	60	3	20.00
Grade 1	45	3	15.00	61	3	20.33
Grade 2	71	4	17.75	45	2	22.50
Grade 3	73	3	24.33	71	3	23.67
Grade 4	65	3	21.67	73	3	24.33
Grade 5	67	3	22.33	65	3	21.67
Grade 6				67	3	22.33
Total K-6	433	19	20.00	442	20	22.10
Crystal Lake						
Kindergarten	33	2	16.50	35	2	17.50
Grade 1	40	2	20.00	38	2	19.00
Grade 2	36	2	18.00	40	2	20.00
Grade 3	44	2	22.00	36	2	18.00
Grade 4	37	2	18.50	44	2	22.00
Grade 5	48	2	24.00	37	2	18.50
Grade 6				48	2	24.00
Total K-6	238	12	19.83	278	14	19.86
Windermere						
Kindergarten	76	4	19.00	80	4	20.00
Grade 1	89	4	22.25	90	4	22.50
Grade 2	98	4	24.50	89	4	22.25
Grade 3	81	4	20.25	98	4	24.50
Grade 4	95	4	23.75	81	4	20.25
Grade 5	103	4	25.75	95	4	23.75
Grade 6	222	9	24.67	103	4	25.75
Total K-6	764	33	23.15	636	28	22.71

Budget Process

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

Summer

- At the start of the fiscal year, July 1st, the new budget goes into effect.
- The Business Services department spends the summer setting up for the start of the school year.
- They also work diligently to process any invoices and get final numbers for the previous year. This culminates in the filing of the ED001 to SDE by September 1st.
- Early conversations about the following year's budget are held.

Fall

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

Winter

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

Spring

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

Budget Calendar

October 7 – November 4	Administrators Prepare Budget Documents with Designated Personnel
November 4	Closing Date for Submission of Electronic Budget Forms
November 16	Board of Education Approval of Capital Budget
November 21 – December 2	Superintendent Reviews Budgets with Administrators
December 3 – January 6	Superintendent Prepares Proposed Budget for Presentation to the Board of Education
January 7	Board of Education/Administrators Saturday Session
January 18	Board of Education Continues Budget Review
January 18	Board of Education Approves Proposed 2017-2018 Budget or Submission to the Town
January/February TBD	Board of Selectmen Review of Capital Budgets
February 10	Board of Education Submits Proposed 2017 - 2018 Budget to the Board of Finance
February 10	Board of Education Budget Documents Published on District Website
February 7	Board of Finance Review of Capital Budgets
March 21	Board of Finance Budget Hearings
March 21	Board of Finance Review of Board of Education Budget
April 11	Public Hearing, EHS Auditorium 8:00 PM
April 13	Board of Finance Budget Deliberations
May 9	Annual Town Budget Meeting, EHS Auditorium 8:00 PM
May 22	Anticipated Referendum

Board of Education Budget Guidelines

At its regularly scheduled meeting on September 28, 2016 the Ellington Board of Education unanimously approved the following 2017-2018 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 2016 meeting.
- 2) **Salaries** – All salary accounts must reflect the implementation of negotiated contracts. Appropriate funds for contracts to be negotiated will be included. The Finance Committee must review non-represented personnel whose salary agreements may expire at the end of the current fiscal year. All adjustments for known or anticipated retirements and vacancies are to be included. Costs associated with any requests for additional time or new positions must be clearly delineated as to their impact upon the budget. The impact of enrollment projections upon staffing must be clearly delineated.
- 3) **Health Insurance** – These accounts must reflect the impact of all negotiated contracts. They must also include appropriate funds for any contracts yet to be negotiated. Data related to trend and plan usage will be provided by the Board's insurance representative.
- 4) **Transportation** – The regional contract expires at the end of the current fiscal year. Following a meeting with regional business managers, a tentative timeline to have bids submitted by mid-December has formed. The FY2017-2018 budget should delineate any costs associated with changes in schedules. The district should examine buying fuel for buses through a consortium or regional bid.
- 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 and will engage in a similar procurement in the fall of 2016.

- 6) **District Improvement Plans** – The administration is directed to include appropriate funding for curriculum and professional development to support the areas of focus and the strategies contained in the district improvement plans. Additionally, the administration is directed to include funding to support efforts to foster innovation across the district.
- 7) **Technology** – The administration is directed to include funding to reflect the Board's support of the district's 1:1 initiative. The phased in purchasing of Chromebooks for grades 1 through 12 should begin in the 2017-2018 fiscal year. All other technology purchases should be tied to the District Technology Plan.
- 8) **Equipment & Supplies** – The operating budget should contain continued funding for equipment and supplies, across all disciplines, to appropriately support curricular and instructional needs.
- 9) **Special Services** – The administration will continue to meet the district's legal obligations and is encouraged to continue to provide quality services and programs for our students.
- 10) **Magnet Schools** – The Board of Education has no budgetary control over this issue due to state legislation. This account is currently underfunded and the administration is directed 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 district improvement plans and to the completion of the K-6 transition.

Object Explanation

For the purposes of reading this budget, the accounting structure used is the current version. As many of the charts below use an object account summary, the following is an explanation on each object area.

SALARIES

110's All regular salaries for certified personnel considered to be in positions of a permanent nature; aides, clerks, secretaries who are full or part-time employees in positions of a permanent nature.

120's Full or part-time work done by employees hired on a temporary or substitute basis, including overtime pay.

REFERENCES:

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

BENEFITS

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

REFERENCES:

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

PURCHASED / CONTRACTED SERVICES

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

SUPPLIES

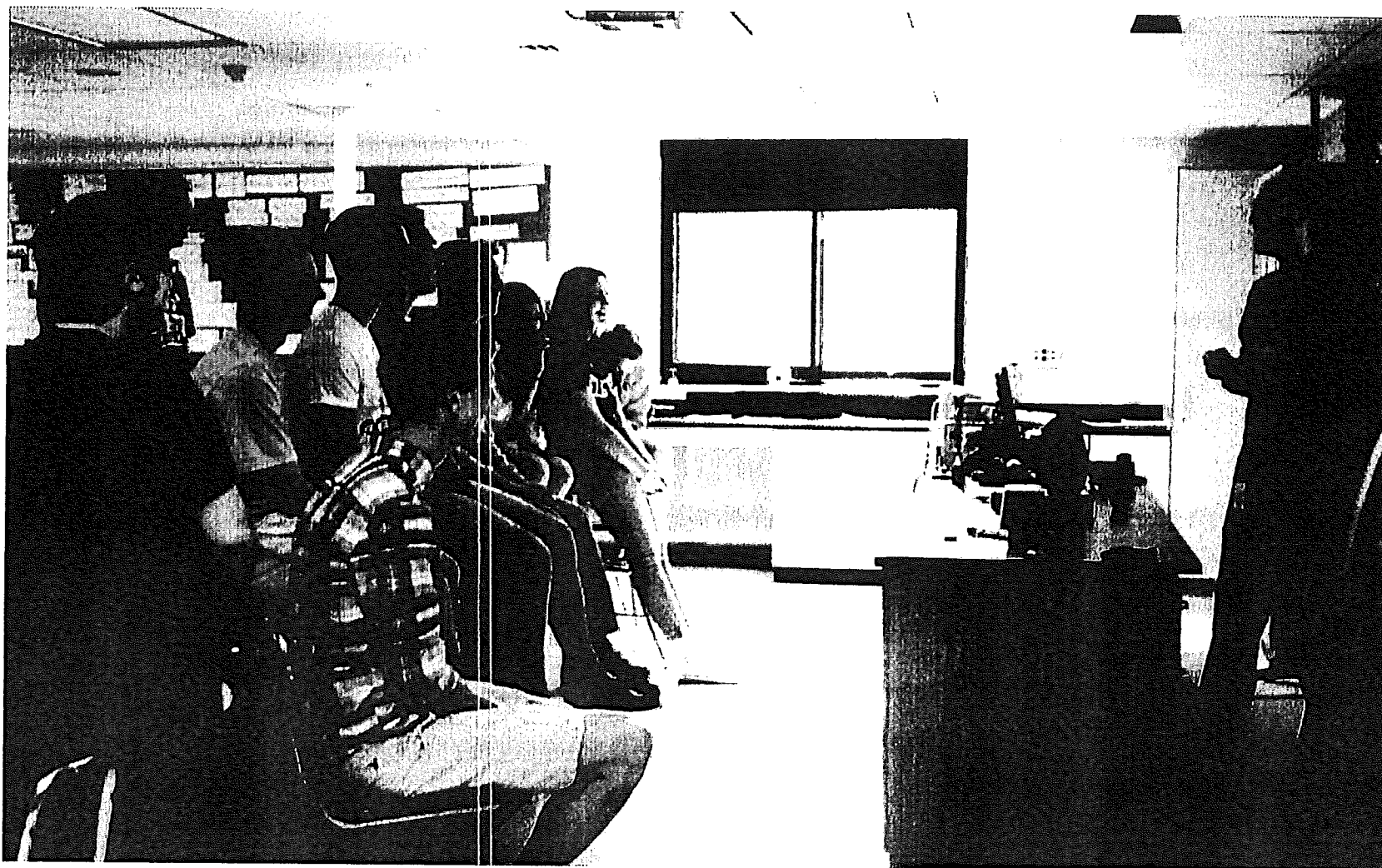
- 410 Security: Expenditures related to security systemwide.
- 411 Administrative: Expenditures for general office supplies.
- 412 Program: Consumable materials unique to the operation of a program. This includes workbooks.
- 413 Special Education: Consumable materials unique to a special education program.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

CAPITAL OUTLAY

- 543 Equipment: Purchase of new and replacement equipment systemwide.

OTHER OBJECTS

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

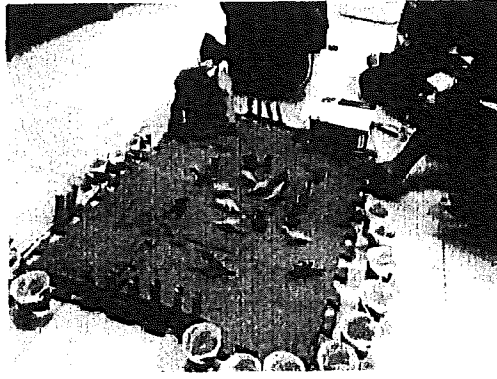


FINANCIAL



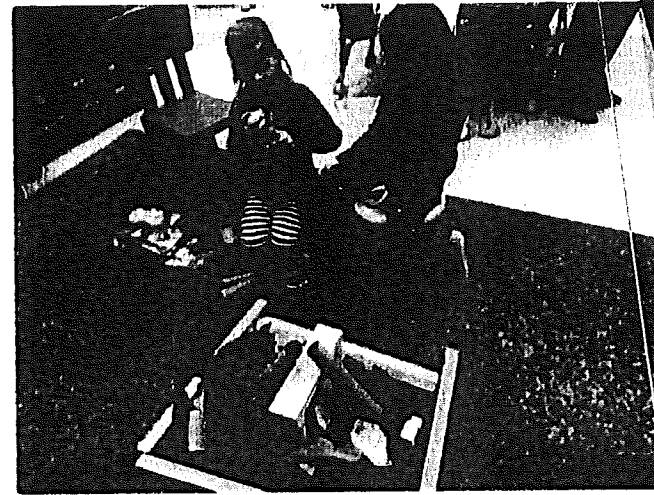
Abbey Menard · 1st Grade · Sep 17

Jurassic world-complete with an electric fence made out of Popsicle sticks and clothes pins! #choicetime #ellingcen



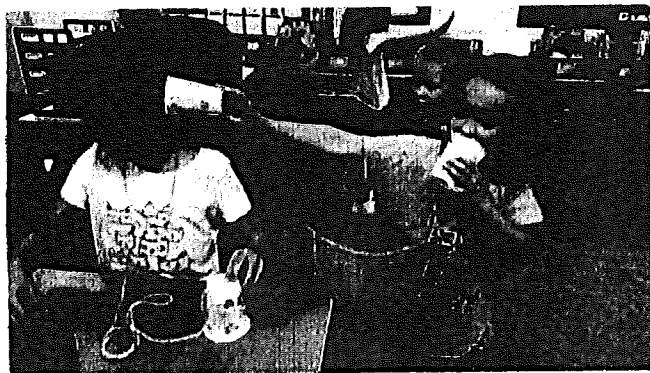
Dr. Scott Nicol · 1st Grade · Feb 15

I had some really tasty smores during purposeful play @ellingtoncenter #great_firepit

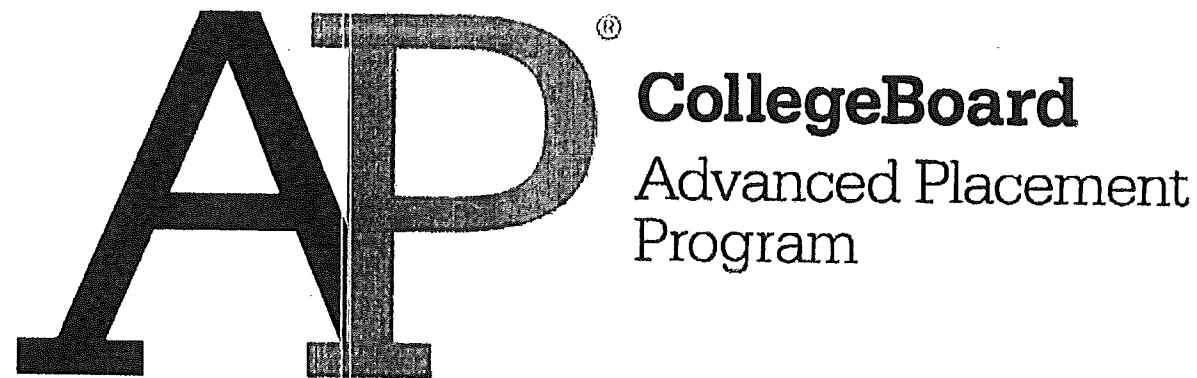


Ashley Caputa · 1st Grade · Sep 16

Instead of building cup towers, we made cup phones today! #play #ellingcen



#purposefulplay



Ellington High School has made the
Advanced Placement Honor Roll
three of past six years.



Budget Summary

Facility	CURRENT 2016-2017	PROPOSED 2017-2018	% INCREASE 2017-2018	\$ INCREASE 2017-2018
Center School	\$67,848	\$73,537	8.38%	\$5,689
Crystal Lake School	\$47,329	\$52,100	10.08%	\$4,771
Windermere Elementary	\$108,866	\$108,654	-0.19%	(\$212)
Ellington Middle School	\$140,573	\$144,415	2.73%	\$3,842
Ellington High School	\$598,869	\$608,769	1.65%	\$9,900
Special Services	\$634,214	\$664,915	4.84%	\$30,701
Special Ed Tuition	\$662,936	\$752,397	13.49%	\$89,461
	\$1,297,150	\$1,417,312	9.26%	\$120,162
Educational Services	\$138,944	\$157,942	13.67%	\$18,998
Systemwide	\$10,817,710	\$10,658,102	-1.48%	(\$159,608)
Regular Ed Tuitions	\$221,533	\$247,724	11.82%	\$26,191
Equipment	\$31,602	\$41,500	31.32%	\$9,898
	\$11,070,845	\$10,947,326	-1.12%	(\$123,519)
Salaries	\$22,629,325	\$23,561,914	4.12%	\$932,589
Total Budget	\$36,099,749	\$37,071,969	2.69%	\$972,220

Salaries

Budget

DEPT	DESCRIPTION	GENERAL FUND	ADMIN	STUDENT	PLANT	EDUCATION	FOOD	WIND	CLUBS	OTHER	2017-2018 BUDGET	ESTIMATE	%	2016-2017	
111	ADMINISTRATION		\$958,653			\$338,576	\$202,457	\$268,227	\$134,487	\$134,487	\$2,036,889	\$178,050	9.6%	\$1,858,839	
112	CERTIFIED	\$379,455		\$1,983,011	\$2,594,983	\$4,634,733	\$2,051,148	\$2,908,510	\$807,352	\$1,300,003	\$16,459,195	\$499,740	3.1%	\$16,159,455	
	Contracted Stipend Positions	\$48,195									\$48,195	\$0	0.0%	\$48,195	
	All Summer Work	\$40,250									\$40,250	\$0	0.0%	\$40,250	
128	Teacher Substitutes	\$275,000									\$275,000	\$0	0.0%	\$275,000	
											\$17,022,640		3.0%		
119	CERT. ADJ/SEVER	\$28,000									\$28,000	(\$8,698)	-23.7%	\$36,698	
113	SECRETARIAL		\$361,708	\$43,164	\$104,633	\$145,414	\$66,109	\$93,211	\$29,556	\$48,085	\$891,880	\$107,815	13.8%	\$784,065	
123	Sec/Adm Subs	\$60,186									\$60,186	\$15,000	33.2%	\$45,186	
133	BOE Clerk	\$2,500									\$2,500	\$0	0.0%	\$2,500	
											\$954,566		13.7%		
114	CUST/MAINT	\$287,819			\$292,341	\$172,719	\$200,511	\$127,493	\$125,593		\$1,206,476	\$59,672	5.2%	\$1,146,804	
124	Cust'l Subs	\$56,006									\$56,006	\$3,006	5.7%	\$53,000	
134	Cust'l O.T.	\$27,750									\$27,750	\$0	0.0%	\$27,750	
134	Courier	\$16,904									\$16,904	\$287	1.7%	\$16,617	
134	Differential	\$61,094									\$61,094	\$3,349	5.8%	\$57,745	
											\$1,368,230		5.1%		
115	HEALTH STAFF	\$380,611									\$380,611	\$8,287	2.2%	\$372,324	
116	EDUCATION AIDES														
	Special Services			\$908,788							\$908,788	\$79,279	9.6%	\$829,509	
	Sp Ed SUMMER Aides			\$38,219							\$38,219	\$0	0.0%	\$38,219	
	Substitutes for FT Sp Ed Aides			\$37,000							\$37,000	\$10,000	37.0%	\$27,000	
	Kindergarten/Play/Cafe	\$230,956									\$230,956	\$5,633	2.5%	\$225,323	
	Other Aides				\$28,462						\$28,462	\$694	2.5%	\$27,768	
											\$1,243,425		8.3%		
117	TECH/ SECURITY/CAFÉ STIPENDS	\$361,776			\$39,345	\$7,140					\$408,261	\$58,189	16.6%	\$350,072	
118	MEDIA ASST				\$22,536	\$19,037	\$17,573	\$17,573	\$17,573		\$94,292	\$2,300	2.5%	\$91,992	
119	SUPPORT SEV.	\$25,000									\$25,000	(\$90,014)	-78.3%	\$115,014	
	TOTAL OBJECTS	\$2,281,802	\$1,320,341	\$3,010,182	\$2,499,616	\$5,501,407	\$2,518,610	\$3,488,032	\$1,116,461	\$1,625,741	\$23,561,914	\$932,589	4.1%	\$22,629,325	
	% OVER	9.0%	6.9%	9.0%	11.1%	5.2%	2.6%	-9.4%	13.0%	2.4%					
	2016-17	\$2,093,075	\$1,234,807	\$2,762,819	\$2,429,073	\$5,227,586	\$2,454,541	\$3,851,505	\$987,963	\$1,587,956	\$22,629,325				

Systemwide

Budget

											2017-18			
											BUDGET			
1190	INSTRUCTION / TUITIONS	\$80,000				\$4,000				\$247,724	\$331,724	\$2,183	1%	\$329,541
2212	TECHNOLOGY	\$134,657				\$65,205	\$41,500			\$28,716	\$270,078	\$38,416	17%	\$231,662
2223	COPIERS	\$119,116									\$119,116	\$8,000	7%	\$111,116
2320	ADM OFFICE	\$6,818			\$15,500	\$14,000			\$58,635		\$94,953	(\$240)	0%	\$95,193
2310	BOE SERVICES	\$20,000	\$45,000			\$10,550					\$75,550	(\$5,000)	-6%	\$80,550
2290	CONF /TRAVEL			\$54,700							\$54,700	\$0	0%	\$54,700
2520	HEALTH/LIFE	\$4,971,996									\$4,971,996	(\$363,324)	-7%	\$5,335,320
2520	SOC SECURITY	\$644,510									\$644,510	\$65,935	11%	\$578,575
2520	UNEMPLOYMENT	\$10,000									\$10,000	\$0	0%	\$10,000
2520	RETIREMENT	\$525,679									\$525,679	(\$12,414)	-2%	\$538,093
2520	COURSE TUITION	\$1,000									\$1,000	\$0	0%	\$1,000
2520	PROPERTY INSURANCE	\$371,275									\$371,275	\$20,775	6%	\$350,500
2540	PLANT MAINTENANCE	\$162,450	\$236,500			\$138,700			\$698,700		\$1,236,350	\$2,476	0%	\$1,233,874
2544	EQUIP SERVICES	\$35,000									\$35,000	\$0	0%	\$35,000
2550	TRANSPORTATION													
	REGULAR	\$1,471,161				\$153,250					\$1,624,411	\$61,864	4%	\$1,562,547
	VOAG TECH	\$65,027									\$65,027	\$3,097	5%	\$61,930
	SPECIAL SERVICES	\$355,594		\$118,363		\$12,000					\$485,957	\$48,713	11%	\$437,244
2660	DATA PROCESSING	\$30,000									\$30,000	\$6,000	25%	\$24,000
TOTAL OBJECTS		\$6,153,185	\$2,851,097	\$281,500	\$173,063	\$15,500	\$397,705	\$41,500	\$58,635	\$975,140	\$10,947,324	(\$123,519)	-1.1%	\$11,070,845
% OVER		-5%	6%	2%	6%	57%	-1%	31%	0%	0%	-1.1%			
2016-2017		\$6,462,988	\$2,689,388	\$276,200	\$163,418	\$9,850	\$402,261	\$31,602	\$58,875	\$976,263	\$11,070,845			

Educational Services

Budget

OBJECTS	PURCH SER	PRGM	TEXTS	2017-2018	DOLLAR		%	2016-2017
	311-319	412-413	420	BUDGET	INC	DEC	CHG	BUDGET
INSTRUCTIONAL IMPROV - CORE								
2210 SUBJECTS		\$5,200	\$5,000	\$10,200	\$0		0%	\$10,200
2210 PROFESSIONAL DEVELOPMENT	\$82,500			\$82,500	\$7,300		10%	\$75,200
2210 CURRICULUM DEVELOPMENT	\$49,242			\$49,242	\$1,698		4%	\$47,544
2410 DISTRICT CURRICULUM INITIATIVES		\$16,000		\$16,000	\$10,000		167%	\$6,000
TOTAL OBJECTS	\$131,742	\$21,200	\$5,000	\$157,942	\$18,998		13.7%	\$138,944
% OVER	7%	89%	0%	14%				
2016-2017	\$122,744	\$11,200	\$5,000	\$138,944				

Special Education

Budget

OBJECT	PERSONAL SVCS	PURCH. SUP.	PROPERTY SVCS	BAV. SUP.	PERMAN. SUP.	HEALTH SVCS	HR/ADMIN SVCS	OTHER	2017-18 BUDGET	LOCAL APP. FUND.	% CHG.	2016-17 BUDGET
NEW - TRANSITION PROGRAM		\$25,000							\$25,000	\$25,000	N/A	\$0
1220 OUTREACH		\$23,335							\$23,335	\$8,255	55%	\$15,080
1230 PHYSICALLY HANDICAPPED		\$467,898			\$1,500				\$469,398	(\$1,378)	0%	\$470,776
1231 INCLUSION		\$100			\$6,248				\$6,348	\$2,091	49%	\$4,257
1232 PHYSICALLY HANDI. TEMPORARY PROGRAM FOR ALTERNATIVE LEARNING		\$12,000							\$12,000	(\$3,000)	-20%	\$15,000
1240 ENGLISH LANGUAGE LEARNERS		\$500			\$957		\$105		\$1,562	\$127	9%	\$1,435
1260 NON CATEGORICAL					\$8,489		\$1,139		\$9,628	(\$6,355)	-40%	\$15,983
1270 GENERAL SPECIAL EDUCATION		\$5,200		\$9,679	\$12,051		\$413	\$650	\$27,993	\$1,016	4%	\$26,977
1200 EXCEPTIONAL INTERMEDIATE ED					\$1,207		\$286		\$1,493	(\$3)	0%	\$1,496
1280 PRESCHOOL EDUCATION		\$800			\$3,160				\$3,960	\$89	2%	\$3,871
1270 504 PLANS		\$2,500			\$280				\$2,780	\$11	0%	\$2,769
2110 SOCIAL WORKER					\$0				\$0	(\$200)	-100%	\$200
2130 HEALTH	\$257	\$10,582	\$1,285		\$10,642		\$1,190	\$525	\$24,481	\$3,769	18%	\$20,712
2140 PSYCHOLOGIST SERVICES					\$6,151				\$6,151	\$1,301	27%	\$4,850
2142 TESTING		\$23,027							\$23,027	(\$190)	-1%	\$23,217
2150 LANGUAGE, SPEECH & HEARING					\$3,903				\$3,903	\$172	5%	\$3,731
2170 GENERAL PUPIL SERVICES		\$4,905		\$7,384	\$7,344		\$165	\$500	\$20,298	\$401	2%	\$19,897
2190 BEHAVIORAL PROGRAM					\$0				\$0	(\$1,076)	-100%	\$1,076
4300 OUTSIDE TUITION, ETC.								\$752,397	\$752,397	\$89,461	13%	\$662,936
TOTAL OBJECTS	\$257	\$575,847	\$1,285	\$17,063	\$65,490	\$0	\$3,298	\$754,072	\$1,417,312	\$120,162	9.3%	\$1,297,150
	1%	5%	5%	3%	1%		6%	13%	9.3%			
% OVER	\$255	\$546,717	\$1,222	\$16,498	\$64,535	\$0	\$3,114	\$664,809	\$1,297,150			

Ellington High School

It's a great day to be a Knight at Ellington High School. Student-led conferences were conducted with great success in December of 2016. Student-led conferences play a major role in the district four focus areas of mastery-based learning, equitable opportunities, innovative practices, and personalized learning.

The high school continues to empower students and staff to discover and pursue their own passions by expanding opportunities that include 25 extracurricular clubs and 44 athletic teams. The high school has expanded STEM courses such as Robotics, Forensics, Earth and Space science and AP Computer principles. The high school now offers 23 Advanced Placement and UConn courses leading the way among most NCCC Schools. This includes our first-in-the-state EMT UConn ECE class!

Recently, EHS received approval from the College Board to implement their AP Capstone program. The AP Capstone program is the highest program level offered by the College Board that can lead to an AP diploma or research certificate. Ellington High School is the 8th school in Connecticut to be approved by the College Board to offer this program, providing rigor and unique opportunities to complete research collaboration and communication skills that are increasingly valued by colleges.

EHS hosted its first Hour of Code that explored a variety of innovative practices through computer science. At EHS, students were directed to <https://code.org/learn> to find ideas to help them get started and join the annual global event. Some students programmed robots, printed in Python, and decoded encrypted songs, while others played Pong, battled enemies, and designed racing code to beat the bot car. Students left saying, "It was fun to learn about code," and, "It was a great experience that I would definitely try again."

Mr. Neil Rinaldi, Principal

We are the Knights!

#ehsknights

Mark Wursthorn EHS
Great Charlie Brown Christmas play! #ehsknights



Neil Rinaldi
EHS Athletic Director Tim McCuskey greets our preschoolers



Ellington Football
Turkeys always tastes better when we have this trophy!



Ellington High School Budget

		BUDGET 17	FIDAFS	FIDAFS	FEAFS	FANFIS	FISFIS	FISFIS	FISFIS	2017-18	FIDAFS	FISFIS	FISFIS	
		100	100	100	100	100	100	100	100	BUDGET	FIDAFS	FISFIS	BUDGET	
1130	ART		\$1,000					\$6,620		\$7,620	\$1,000	15%	\$6,620	
1130	BUSINESS							\$4,320	\$5,160	\$9,480	\$730	8%	\$8,750	
1130	COMPUTER							\$1,075		\$1,075	\$0	0%	\$1,075	
1130	ENGLISH							\$1,840	\$10,000	\$11,840	\$0	0%	\$11,840	
1130	THEATRE ARTS				\$1,300			\$3,500		\$4,800	\$25	1%	\$4,775	
1130	READING							\$2,000		\$2,000	\$0	0%	\$2,000	
1130	WORLD LANGUAGES				\$700			\$3,724	\$12,500	\$16,924	\$10,795	176%	\$6,129	
1130	FAMILY / CONSUMER SCIENCE		\$1,250		\$1,750			\$16,751		\$19,751	(\$785)	-4%	\$20,536	
1130	TECH. ED		\$1,922					\$17,998		\$19,920	(\$1,200)	-6%	\$21,120	
1130	HEALTH							\$906		\$906	\$0	0%	\$906	
1130	MATH							\$4,855	\$14,075	\$18,930	\$18,186	2444%	\$744	
1130	MUSIC	\$2,679	\$2,609		\$5,352			\$8,370		\$19,010	\$5,974	46%	\$13,036	
1130	PHYS ED							\$2,219		\$2,219	\$0	0%	\$2,219	
1130	SCIENCE		\$850		\$1,360			\$13,161		\$15,371	(\$22,013)	-59%	\$37,384	
1130	SOCIAL STUDIES							\$2,779		\$2,779	(\$2,500)	-47%	\$5,279	
1130	GEN'L INSTRUCTION		\$1,060			\$14,000		\$2,050		\$17,110	\$0	0%	\$17,110	
1130	INTERSCHOLASTICS	\$82,410			\$30,400			\$10,300		\$172,113	(\$8,990)	-3%	\$304,213	
1130	STUDENT ACTIVITIES	\$62,019			\$4,797			\$5,894		\$72,710	\$12,583	21%	\$60,127	
2120	GUIDANCE	\$9,775			\$1,300			\$7,600		\$19,225	(\$2,500)	-12%	\$21,725	
2222	LIBRARY							\$200		\$16,595	\$1,095	7%	\$15,500	
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				\$19,500	(\$2,500)	-11%	\$22,000	
2900	GRADUATION	\$6,700		\$3,580						\$10,280	\$0	0%	\$10,280	
TOTAL OBJECTS		\$163,583	\$8,691	\$3,580	\$46,959	\$29,500	\$116,162	\$41,735	\$17,396	\$181,163	\$608,769	\$9,900	1.7%	\$598,869
% OVER		-1%	13%	0%	9%	0%	1%	21%	7%	-1%	2%			
2016-17		\$165,661	\$7,691	\$3,580	\$43,191	\$29,500	\$115,136	\$34,623	\$16,301	\$183,186	\$598,869			

We are the Knights!

Ellington Middle School

Over the past year, Ellington Middle School hosted a number of visiting educators from around Connecticut. These administrators and teachers from other districts came to Ellington hoping to learn about best practices, including standards-based grading, effective teaming, literacy instruction, and technology integration.

For each of the past 10 years, Ellington Middle School annually has been recognized as the top middle school reading program through the Governor's Summer Reading Challenge Program. Ellington Middle School students have presented at the 2016 American Library Association (ALA) National Conference in Boston Massachusetts. Finally, Ellington Middle School students are regular participants at the national Book Expo America (BEA) in New York City. This major book publisher's event draws thousands of authors, publishers, librarians, and teachers and is an opportunity for our students to interact directly with many of the top young adolescent book authors.

Small but mighty...while being the smallest school in the Connecticut River Athletic League, EMS sport teams are regulars in conference championships in nearly all sports. Most recently, this fall EMS Boys' Soccer team won the league championship capping off an undefeated season.

Last year through many school-based events, the students and faculty of Ellington Middle School donated well over \$5,000 to many nonprofit organizations including the Crystal Lake Food Bank, Juvenile Diabetes Association, National Breast Cancer Foundation, Autism Speaks, Fidelco Guide Dogs, ALS, LifeChoice Organ, and more.

I have great PRIDE in the high level of excellence our students and faculty strive for every day here at Ellington Middle School, in the classroom, on the playing field, and in the community at large.

Mr. David Pearson, Principal



Ellington Middle School Budget

OBJECTS	PURCH SEP 300	PEPAIPS 326	TRAVEL 331	BAS SUPP 411,15,17	PRGMA SUPP 412	TEXTS 420	LIB/MEDIA 430	OTHER	2017- 2018 BUDGET	DOLLAR INC. DEC.	% CHG	2016- 2017 BUDGET
1110 ART					\$3,100				\$3,100	\$480	18%	\$2,620
1110 LANGUAGE ARTS					\$7,200	\$2,500			\$9,700	(\$1,300)	-12%	\$11,000
1110 WORLD LANGUAGES					\$2,312				\$2,312	\$0	0%	\$2,312
1110 TECH. ED.					\$4,620				\$4,620	\$0	0%	\$4,620
1110 MATH					\$2,975	\$3,408			\$6,383	\$2,283	56%	\$4,100
1110 MUSIC	\$1,050	\$1,450	\$1,050	\$400	\$4,650				\$8,600	\$1,600	23%	\$7,000
1110 PHYS. ED/HEALTH					\$2,426				\$2,426	\$0	0%	\$2,426
1110 SCIENCE					\$5,947				\$5,947	\$447	8%	\$5,500
1110 SOCIAL ST					\$2,200	\$600			\$2,800	\$200	8%	\$2,600
1110 COMPUTER					\$565				\$565	\$5	1%	\$560
1110 GEN'L INSTRUCTION		\$3,000		\$15,490					\$18,490	\$1,130	7%	\$17,360
1110 INTERSCHOLASTICS	\$6,068		\$9,060		\$1,500			\$25,600	\$42,228	(\$2,191)	-5%	\$44,419
1110 ACTIVITIES	\$15,007		\$3,000		\$718				\$18,725	\$647	4%	\$18,078
2222 LIBRARY / A.V.							\$9,241		\$9,241	\$349	4%	\$8,892
2120 GUIDANCE			\$1,000	\$1,100				\$580	\$2,680	\$0	0%	\$2,680
2410 BLDG. ADM.				\$5,542				\$1,056	\$6,598	\$192	3%	\$6,406
TOTAL OBJECTS	\$22,125	\$4,450	\$14,110	\$22,532	\$38,213	\$6,508	\$9,241	\$27,236	\$144,415	\$3,842	2.7%	\$140,573
% OVER	0%	8%	-34%	42%	-5%	29%	4%	9%	3%			
2016-17	\$22,132	\$4,120	\$21,221	\$15,890	\$40,138	\$3,100	\$8,892	\$25,080	\$140,573			

Windermere Elementary School

Windermere School strives to foster the sense of a small, intimate environment which is invitational, welcoming, and award-winning in terms of its support for students, staff, and parents. To this end, Windermere was selected as a 2016 PBIS (Positive Behavioral Interventions and Supports) Banner and Model School for the State of Connecticut by the State Education Resource Center. We continue to celebrate student and staff success through Whale Wonder Awards, Tireless Teacher celebrations, Prize Paraprofessional honors, and periodic Town Meetings, which focus on character development, student presentation skills, and peer-to-peer teaching for students K-6. Furthermore, with the transition of the preschool program from Center School to Windermere School next year, we are certain that initiatives such as Book Buddies will further cross-grade learning and mentoring.

Our implementation of the Second Step curriculum dovetails with a variety of mindfulness practices. In our second year of "mindfulness as a mindset," Windermere staff has embraced the use of mindfulness and yoga in their classrooms. Many teachers have attended mindfulness conferences and presented their new learning to colleagues throughout the year. Classes in grades K-6 have immersed themselves in growth mindset instruction as well, implementing such initiatives as the Mindful Minute and Zen Zone to help re-direct and focus students, preparing them for learning now and for future self-regulation and assessment.

Building capacity at Windermere School is a holistic effort. Our curriculum is rigorous and taught with the integration of disciplines. Genius Hour has been a tool teachers utilize to promote personalized learning in their classrooms. Our Makerspace has accelerated in use and popularity. It continues to be an extremely positive, innovative tool for teaching higher order thinking skills, creativity, problem-solving, robotics, design thinking, and collaboration.

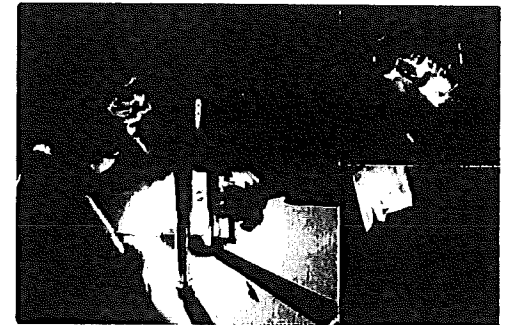
Mr. David A. Welch, Principal

#windywhales



Sara Varga

25 "Whale Done" rezzard-Flashlight Reading! Great activity for this chilly day.
#windywhales #pbs



Ellington ESL

Practicing our Wh-question words with a kite game! #showwhatyehere #EPS
#ESL @windywhales @EllingtonESL @MissBuntisgrade



Holly Korona

What a great first week together in room 204 #ellingtonshines #windywhales



Windermere Elementary School Budget

OBJECTS	PURCH SEP	REPAIRS SEP	BAG SUPP 411.15.17	PRGIA SUPP 411.2	TEXTS 420	LIB/MEDIA 430	2017-18 BUDGET	DOLLAR INC / DEC	% CHG	2016-17 BUDGET
1110 ART				\$6,000			\$6,000	\$2,060	52%	\$3,940
1110 LANGUAGE ARTS				\$5,000	\$20,000		\$25,000	(\$2,900)	-10%	\$27,900
1110 MATH				\$9,950			\$9,950	(\$3,808)	-28%	\$13,758
1110 PHYS ED / HEALTH				\$2,720			\$2,720	(\$867)	-24%	\$3,587
1110 SCIENCE				\$4,450			\$4,450	\$80	2%	\$4,370
1110 SOCIAL ST				\$5,610			\$5,610	\$2,175	63%	\$3,435
1110 GEN'L INSTR			\$27,350				\$27,350	\$3,450	14%	\$23,900
1110 MUSIC		\$400		\$4,734			\$5,134	(\$870)	-14%	\$6,004
1110 ACTIVITIES	\$6,315						\$6,315	\$63	1%	\$6,252
2222 LIBRARY						\$12,125	\$12,125	\$0	0%	\$12,125
2410 BLDG. ADM.		\$300	\$3,700				\$4,000	\$405	11%	\$3,595
TOTAL OBJECTS	\$6,315	\$700	\$31,050	\$38,464	\$20,000	\$12,125	\$108,654	(\$212)	-0.2%	\$108,866
% OVER	1%	0%	14%	-1%	-15%	0%	0%			
2016-17	\$6,252	\$700	\$27,195	\$38,994	\$23,600	\$12,125	\$108,866			

Crystal Lake School

It is an exciting time at Crystal Lake School! With the completion of our renovation and expansion project, CLS students enjoy a beautiful new state of the art building. Our entering kindergarteners can look forward to seven years with us as we transition to a K-6 school serving the beautiful Crystal Lake region of Ellington. The addition of fifth grade has created new opportunities and experiences and we look forward to welcoming sixth graders next year!

New learning spaces have been created for our students, including a Makerspace and Science Lab. Students visit the Makerspace regularly with their teachers to engage in elementary engineering, challenges and exploration. Our student scientists use the lab to conduct experiments, observe, measure and problem solve. Our beautiful new classrooms are arranged to maximize engagement, choice and independence. Many of our classrooms offer flexible seating options to students. No more desks in rows!

As Crystal Lake School teachers work to support our district's four areas of focus, the professional learning community is stronger than ever! Each teacher is a part of a faculty study group dedicated to building their collective expertise on a District Area of Focus. Study groups meet monthly to discuss professional literature in support of these areas and share best practices. The groups are facilitated by teacher leaders who make up the school's Shared Leadership Team.

At Crystal Lake School, we are continuing our work as a Responsive Classroom School. Called "one of the very best social emotional learning efforts in America," Responsive Classroom is an approach to elementary teaching that provides educators with tools to create strong classroom and school cultures to optimize learning. We are proud of our Responsive Classroom work and of our small school which continues to feel like an extended family of learners!

Mr. Michael Larkin, Principal

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

44

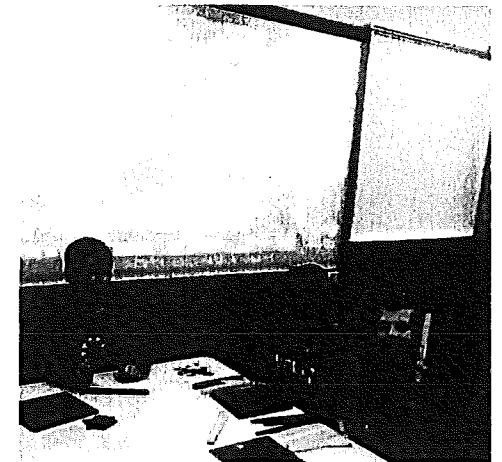


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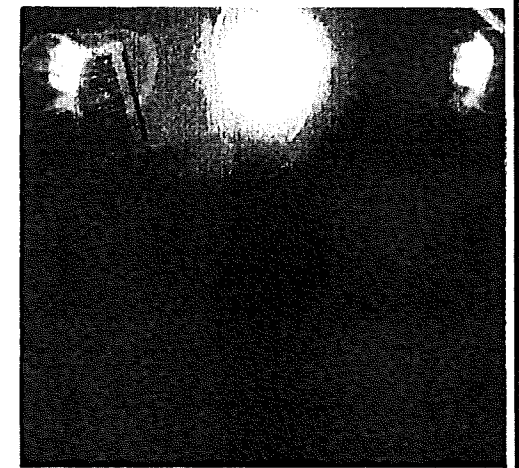
Lori Purceno

Students enjoy the "box opening" of base ten blocks, part of a wonderful set of Bridges materials that promote thinking and engagement.



Mrs. Satagaj's Class

The view through our spectrometer at the comet in the dark space.



Crystal Lake School Budget

		PURCH SEP	TRAVEL	BAS SUPP	PRGM SUPP	TEXTS	LIB/MEDIA	2017-18	DOLLAR	%	2016-17
OBJECTS		300	332	411,15,17	412	420	430	BUDGET	INC / DEC	CHG	BUDGET
1110	ART				\$2,665			\$2,665	\$343	15%	\$2,322
1110	LANGUAGE ARTS				\$4,277	\$4,221		\$8,498	\$1,093	15%	\$7,405
1110	MATH				\$5,089	\$917		\$6,006	\$917	18%	\$5,089
1110	PHYS. ED / HEALTH				\$1,297			\$1,297	\$268	26%	\$1,029
1110	SCIENCE				\$1,018	\$1,636		\$2,654	\$0	0%	\$2,654
1110	SOCIAL STUDIES				\$1,576	\$2,080		\$3,656	\$268	8%	\$3,388
1110	GEN'L INSTRUCTION			\$14,632				\$14,632	\$1,375	10%	\$13,257
1110	MUSIC	\$691	\$202		\$948			\$1,841	\$195	12%	\$1,646
2222	LIBRARY/MEDIA						\$9,151	\$9,151	\$0	0%	\$9,151
2410	BLDG. ADM.	\$415		\$1,285				\$1,700	\$312	22%	\$1,388
TOTAL OBJECTS		\$1,106	\$202	\$15,917	\$16,870	\$8,854	\$9,151	\$52,100	\$4,771	10.1%	\$47,329
% OVER		37%	-31%	11%	8%	24%	0%	10%			
2016-17		\$805	\$294	\$14,377	\$15,576	\$7,126	\$9,151	\$47,329			

Center School

It is an exciting time for our Center School students. We are in our first year of a two-year transition, expanding to include our intermediate 5th and 6th grade students, as well as expanding our Kindergarten program to a full day. We welcomed our fifth graders this year, and look forward to the addition of sixth grade next year.

This transition brings many positive changes to Center School. For the first time, Center School has a band program! Over 50 fifth grade students have signed on to learn an instrument of their choice. They performed brilliantly at our Winter Concert after only 10 weeks of lessons! In our media center, students in all grades are learning to code and to develop their creative problem-solving skills in the Maker Space. Students are also learning the importance of their 'digital footprint,' recognizing the internet as an extension of their social community. Our teachers participated in workshops devoted to Purposeful Play, and have incorporated daily opportunities where students develop their social skills through authentic play experiences in the classroom. Upper grade students engage in Genius Hour opportunities in their classrooms, pursuing further learning about personally preferred topics to present to their peers.

Students in all grades are learning to reflect on their own academic and social growth and set personal goals for continued improvement. Our collective goal at Center School is to help all students experience academic, social and emotional growth. Developing the habits of perseverance, looking for patterns, and thinking collectively with others are among the many enduring learning tools all children can master. Our students are learning to see that effort is a positive attribute. We create classrooms where our children understand that abilities can be developed through hard work and continued intellectual risk-taking.

Center School is proud to provide our youngsters with these 21st Century skills preparing them to be self-reflective, responsible learners and citizens.

Mrs. Trudie Luck Roberts, Principal

Safety, Respect, Responsibility



Center School Budget

		PURCH SEP	PERAIPS	TRAVEL	BAC SUPP	PRGM SUPP	TE/IS	LIB/MEDIA	2017-18 BUDGET	DOLLAR INC DEC	% CHG	2016-17 BUDGET
OBJECT		300	320	331	411,15	412	420	430				
1110	ART					\$3,586			\$3,586	\$256	8%	\$3,330
1110	LANGUAGE ARTS					\$7,870	\$7,800		\$15,670	(\$820)	-5%	\$16,490
1110	MATH					\$4,187	\$1,375		\$5,562	\$1,712	44%	\$3,850
1110	PHYS ED					\$1,753			\$1,753	\$248	16%	\$1,505
1110	SCIENCE					\$2,486	\$1,500		\$3,986	\$1,026	35%	\$2,960
1110	SOCIAL ST					\$2,900	\$1,800		\$4,700	\$780	20%	\$3,920
1110	GEN'L INSTR				\$20,277				\$20,277	\$1,397	7%	\$18,880
1110	MUSIC	\$599	\$350	\$404		\$1,677			\$3,030	\$640	27%	\$2,390
2222	LIBRARY							\$8,740	\$8,740	\$255	3%	\$8,485
1110	ACTIVITIES	\$4,210							\$4,210	\$42	1%	\$4,168
2410	BLDG. ADM.	\$275			\$1,748				\$2,023	\$153	8%	\$1,870
TOTAL OBJECTS		\$5,084	\$350	\$404	\$22,025	\$24,459	\$12,475	\$8,740	\$73,537	\$5,689	8.4%	\$67,848
% OVER		12%	75%	-41%	8%	18%	-3%	3%	8%			
2016-17		\$4,538	\$200	\$685	\$20,380	\$20,685	\$12,875	\$8,485	\$67,848			

Systemwide Budgets Q & A

Q: One of the District Areas of Focus is to promote innovative practices. How is this reflected in the budget?

A: In addition to the professional development and learning which is already provided to staff members, this year the administration is requesting an additional \$10,000 in the Educational Services budget to create an internal grant program to support teachers who strive to implement innovative practices in their classrooms and beyond.

Q: In Special Education, outside tuition is up by over 13%. Why?

A: We anticipate additional outplacement of Ellington students to specialized programs. Some of this cost is offset by the State's Net Excess Cost grant, which covers all costs above 4.5 times the per pupil expenditure. However, in the past, the state has only funded a portion of this grant. This year we expect funding will be 70%.

Q: The Systemwide budget only contains a small increase. Why?

A: This budget is made up a lot of different accounts. Primarily the increase stems from the Operational accounts (e.g. purchased services, equipment). These accounts, as noted in the Executive Summary, account for 18% of the total budget increase. The primary driver in Operations is an increase in transportation costs.

This year, we see a significant offset in the other portion of the Systemwide budget, the benefits accounts (e.g. Healthcare, Social Security, and Retirement). This is despite anticipated increased costs of 3.5% to insurance premiums. This paradox is tied to how the budget is calculated, against the original appropriation for 2016-2017.

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

A: The Salaries budget starts by taking into account all of the contractually obligated increases. In 2017-2018 certified staff saw a step increase, which did not occur in the previous year. Further, an additional two bargaining units have not finalized their contract for next year.

In total, this budget eliminates four positions, 3 certified staff and 1 maintenance position. These strategic cuts allow for additional investments, 3 certified staff and 1 administrator that better fit the current needs of the district.

7-12 Schools Budget Q & A

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

A: EMS and EHS are beginning the process of extending the work of mastery learning and developing a personalized learning environment in classrooms. In such a learning environment, teachers are developing lessons where students will be using 21st-century skills like: peer collaboration, advanced digital literacy skills, complex problem-solving, open ended investigations, and challenging inquiry tasks. In such a student centered environment, students will be using technologies to support advanced their work. Classrooms will continue to evolve to make the learning environments more flexible. Rows of desks will disappear and more collaborative clusters of tables and desks will provide multi-use approaches. Teachers will use technology to provide students with more frequent and real-time feedback. Students will establish clear and measurable instructional goals to the learning process. Instructional materials will continue to migrate from paper/textbooks to digital platforms and subscription-based curriculum-based software.

Q: Some accounts were decreased over last year. Why?

A: Ellington Middle School and Ellington High School took a hard look at their budgets this year. After examining past year's records and anticipation of future costs, the administrators came up with savings in the following accounts:

- Interscholastic Travel
- Officials Fees
- Reading Supplies (merged with Language Arts)

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

A: In finding savings in the accounts above, the administrators were able to reinvest in additional funds for programmatic supplies that will benefit classroom instruction. Some of the major increase include:

- 8% increases for Science and Social Studies at the Middle School
- Increasing the music department account to accommodate additional students at the Middle School
- Funding for updated textbooks and digital resources for Business, English, Math, and World Languages.
- Increasing art accounts to reflect necessary repairs and the continued transition of the curriculum to support personalized learning with the use of new technology.

Elementary Schools Budget Q. & A

Q. What are the main drivers for the three elementary school budget requests for 2017-2018?

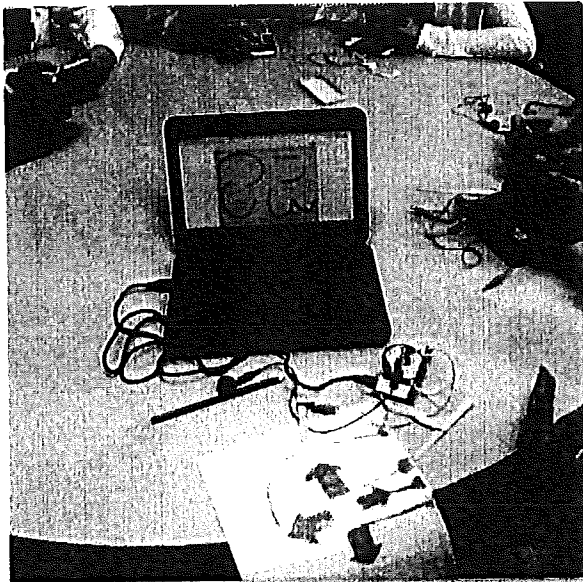
The elementary budget requests reflect the final stage of the transition to K-6 schools for the 2017-18 school year. Funds have been increased at Center School and Crystal Lake School to support the sixth grade students. Further the Windermere Elementary and the Windermere Intermediate budgets are now combined as Windermere becomes one school. Likewise, monies were added to the Windermere whole school accounts to bring closer per pupil equity amongst the elementary schools. This is reflected in specific Windermere accounts, overall. Primary areas of budget requests highlight these academic areas:

- ▶ An overall expansion of the elementary music, chorus and band programs across the three schools.
- ▶ Changes to the science and social studies curricula to align with the rigorous Next Generation Science Standards and CT State Social Studies Standards.
- ▶ Continued support of the Full Day Kindergarten program with new units of study in science and social studies.
- ▶ Support of the Bridges and Kendall Hunt math programs, and materials to provide challenging enrichment for students.
- ▶ Funding for innovative practices such as the Maker Space to provide opportunities for students in engineering and other creative practices.
- ▶ Materials for faculty study groups to advance the district four areas of focus.

SUPPLEMENTAL INFORMATION



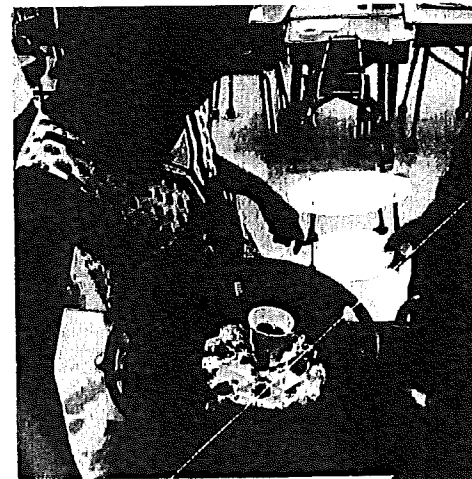
Michelle Bashaw @MBashaw7 Jul 21
Annika's #makeymakey controller! Thanks @bpalaseklms for your excellent lessons! #windywhales



Michael Larkin @MLarkin100 Aug 2
4th graders are breaking in our new Makerspace with the Index Card Challenge! #cisstripes

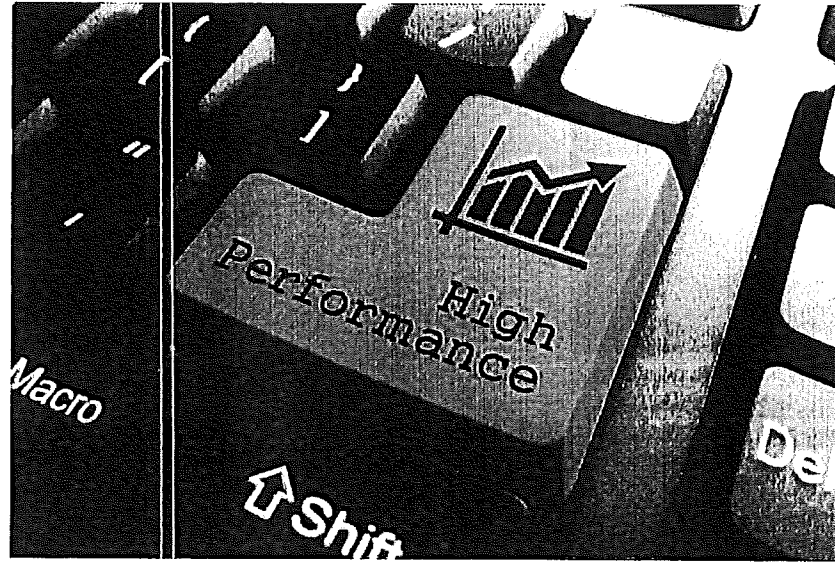


Jenna Dhandapani @jdhndapani Jul 21
Designing Boats that float with weight!
#makerspace #stem #designthinking
#lotsofreDesign



#makerspace

Learning as an enlightening, lifelong process



Ellington Schools outperform CREC
Magnet Schools in Language Arts
and Math Assessments by as much
as 25%.

Projected Budget Revenues

Revenue Source	2015-2016 Actual Revenues	2016-2017 Bd of Finance Appropriated	2016-2017 Estimated Actuals	2017-2018 BOE Proposed
E.C.S. FORMULA GRANT	\$9,773,751	\$9,771,401	\$9,684,435*	\$9,684,435
PUPIL TRANSPORTATION	\$126,032	\$126,293	\$0	\$0
ADULT ED & VO AG	\$14,890	\$14,839	\$14,423	\$14,423
MISCELLANEOUS	\$0	\$500	\$500	\$500
TOTALS	\$9,914,673	\$9,913,033	\$9,699,358	\$9,699,358

*Includes mid-year adjustment.

Salary Details

Center School

Name	2016-2017 Salary	Deg.	Step	2017-2018 Req. Salary
Borio, Amy	\$76,367	5	12	\$79,896
Caputa, Ashley	\$67,393	5	9	\$70,878
Cerutti, Rachael	\$48,457	5	2	\$49,756
Crowley, Lauren	\$64,400	5	8	\$67,861
D'Addona, Katharine	\$76,367	5	12	\$79,896
Gelsomino, Kathleen	\$84,528	5	13	\$85,373
Hallisey, Erin	\$46,503	4	3	\$48,758
Herrity, Kathleen	\$84,528	5	13	\$85,373
Hespeler, Krista	\$48,457	5	2	\$49,756
Hoffman, Abigail	\$55,427	5	5	\$58,807
Knospe, Inez	\$46,503	4	3	\$48,758
Madru, Allison	\$64,400	5	8	\$67,861
Menard, Abbey	\$58,418	5	6	\$61,824
Modzelewski, Kara	\$48,457	5	2	\$49,756
Moule, Katelyn	\$58,418	5	6	\$61,824
Ratneshwar, Sumitra	\$67,393	5	9	\$70,878
Raver, Tomasa	\$84,528	5	13	\$85,373
Rucki, Ronnie	\$73,375	5	11	\$76,913
Smaglis, Lauren	\$48,457	5	2	\$49,756
Wentworth, Rebecca	\$84,528	5	13	\$85,373
Whiting, Pamela	\$73,375	5	11	\$76,913
2nd Grade Realignment		5	4	-\$55,790
3rd Grade Realignment		5	4	-\$55,790
Total	\$1,360,279			\$1,300,003

Crystal Lake School

Name	2016-2017 Salary	Deg.	Step	2017-2018 Req. Salary
Bava, Colleen	\$90,861	6	13	\$91,770
Bellone, Emily	\$58,418	5	6	\$61,824
Bronko, Daniel	\$48,457	5	2	\$49,756
Brogle, Krista	\$45,431	6	13	Grant
Connelly, Nancy	\$58,418	5	6	\$61,824
Giroux, Jessica	\$55,427	5	5	\$58,807
Johnson, Theresa	\$84,528	5	13	\$85,373
LaForte, Lisa	\$75,415	6	10	\$79,279
Marshall, Christine	\$84,528	5	13	\$85,373
Morgan, Erica	\$52,436	5	4	\$55,790
Patenaude, Michelle	\$48,455	5	4	\$55,790
Open Position - Penda, Karen	\$52,436	5	4	\$55,790
Satagai, Nicole	\$62,228	6	6	\$65,976
Total	\$817,038			\$807,352

Windermere Elementary*

Name	2016-2017 Salary	Deg.	Step	2017-2018 Req. Salary
Bashaw, Michelle	\$52,436	5	4	\$55,790
Bigge, Sharon	\$84,528	5	13	\$85,373
Blum, Lauren	\$58,418	5	6	\$61,824
Bostiga, Shannon	\$52,436	5	4	\$55,790
Brooke, Victoria	\$45,573	4	2	\$46,789
Chemmanur, John	\$84,528	5	13	\$85,373
Cusano, Andrea	\$64,400	5	8	\$67,861
Donovan, Loretta	\$84,528	5	13	\$85,373
Dwyer, Dawn	\$67,393	5	9	\$70,878
Dymkowski, Amy	\$79,234	5	13	\$85,373
Fitzgerald, Kathryn	\$76,367	5	12	\$79,896
Garrow, Cynthia	\$84,528	5	13	\$85,373
Gentilcore, Laura	\$90,861	6	13	\$91,770
Hall, Jessica	\$55,427	5	5	\$58,807
Hatt, Catherine	\$84,528	6	13	\$91,770
Horvath, Susan	\$27,529	6	8	\$29,051
Horvath, Susan	\$41,293	6	8	\$43,576
Hurlburt, Deborah	\$84,528	5	13	\$85,373
Jackopsic, Brianne	\$67,393	5	9	\$70,878
Kleszczewski, Maura	\$84,528	5	13	\$85,373
Korona, Holly	\$49,445	5	3	\$52,773

LaFleche, Erin	\$90,861	6	13	\$91,770
Lazure, Briana	\$67,393	5	9	\$70,878
Lowe, Carolyn	\$49,445	5	3	\$52,773
Maghini, Leah	\$50,408	4	5	\$52,700
Malone-Reiss, Martha	\$67,393	5	9	\$70,878
McGhee, Keri	\$67,393	5	9	\$70,878
McKeegan, Allison	\$55,427	5	5	\$58,807
Menard, Melusia	\$73,375	5	11	\$76,913
Murphy, Christopher	\$52,436	5	4	\$55,790
Murphy, Matthew	\$84,528	5	13	\$85,373
Palasak, Beth	\$64,400	5	8	\$67,861
Parker, Taylor	\$48,455	5	4	\$55,790
Pechie, David	\$61,409	5	7	\$64,842
Retire - O'Brien, Diane	\$84,528	5	5	\$58,807
Rogers, Steven	\$90,861	6	13	\$91,770
Simons, Sherrie	\$90,861	6	13	\$91,770
St. John, Jeri	\$90,861	6	13	\$91,770
Stroly, Jamie	\$55,427	5	5	\$58,807
Varga, Sara	\$76,367	5	12	\$79,896
Warriner, Cheryl	\$84,528	5	13	\$85,373
Total	\$2,826,257			\$2,908,510

*Includes 6th grade teachers to be transferred to Crystal Lake and Center School.

Ellington Middle School

Name	2016-2017 Salary	Deg.	Step	2017-2018 Req. Salary
Basch, Daryl	\$79,234	5	13	\$85,373
Bolduc, Nicole	\$76,367	5	12	\$79,896
Boucher, Marissa	\$52,436	5	4	\$55,790
Curtis, Scott	\$84,528	5	13	\$85,373
Czaplinski, Emma	\$48,457	5	2	\$49,756
Dio-Rand, Rachel	\$76,367	5	12	\$79,896
Donovan, Steven	\$96,940	7	13	\$97,909
Griffin, Kelley	\$48,455	4	4	\$50,728
Harris-Fogarty, Buffey	\$84,528	5	13	\$85,373
Hostetler, John	\$84,528	5	13	\$85,373
Johnson, Katherine	\$48,455	5	4	\$55,790
King, Sherryl	\$64,400	5	8	\$67,861
Leone, Danielle	\$48,455	5	4	\$55,790
Lipman, Madison	\$48,457	5	2	\$49,756
Matroni, James	\$90,861	6	13	\$91,770

Neeson, Stephanie	\$55,427	5	5	\$58,807
Nigro, Karen	\$84,528	5	13	\$85,373
O'Neil, Christian	\$48,457	5	2	\$49,756
Open Position - Balnis, Jennifer	\$72,118	5	5	\$58,807
Overton, Elizabeth	\$73,375	5	11	\$76,913
Polack, Lisa	\$82,008	6	12	\$85,850
Reiger, Lindsay	\$58,418	5	6	\$61,824
Retire - Perkins, Karin	\$84,528	5	5	\$58,807
Roy, Christina	\$55,427	5	5	\$58,807
Shea, Jaime	\$70,384	5	10	\$73,895
Sparano, Jeffrey	\$48,457	5	2	\$49,756
Tautkus, Elizabeth	\$84,528	5	13	\$85,373
Vibert-Johnson, Edith	\$84,528	5	13	\$85,373
Walsh, Mary	\$84,528	5	13	\$85,373
Neeson, Stephanie	\$55,427	5	5	\$58,807
Total	\$2,019,179			\$2,051,148

Ellington High School

Name	2016-2017 Salary	Deg.	Step	2017-2018 Req. Salary
Billig, Andrew	\$76,367	5	12	\$79,896
Bissonnette, Rebecca	\$67,393	5	9	\$70,878
Blalock, Jennifer	\$67,393	5	9	\$70,878
Brady, Jennie	\$52,436	5	4	\$55,790
Byrne, Sean	\$84,528	5	13	\$85,373
Carroll, Juanita	\$67,393	5	9	\$70,878
Chandler, Susan	\$84,528	5	13	\$85,373
Corbett, Peter	\$84,528	5	13	\$85,373
DeCormier, Justin	\$67,393	5	9	\$70,878
DeLassus, Matthew	\$64,400	5	8	\$67,861
DeMarco, Amy	\$70,384	5	10	\$73,895
Diamond, Richard	\$78,713	6	11	\$82,603
Dowd, Jeanne	\$79,234	5	13	\$85,373
Eastman, Martin	\$90,861	6	13	\$91,770
Fidler, Noreen	\$84,528	5	13	\$85,373
Flamino, Aaron	\$84,528	5	13	\$85,373
Fontanella, Cynthia	\$84,528	5	13	\$85,373
Gardiner, Kenneth	\$64,400	5	8	\$67,861
Gordon, Laura	\$46,503	4	3	\$48,758
Greenberg, Lori	\$64,400	5	8	\$67,861
Gurnon, Roy	\$84,528	5	13	\$85,373
Helmin, David	\$62,686	5	12	\$79,896
Hoffman, Aaron	\$90,861	6	13	\$91,770
Jackson-Ciarci, Wendy	\$90,861	6	13	\$91,770
Johnson, Ann	\$84,528	5	13	\$85,373
Johnston, Caleb	\$52,436	5	4	\$55,790
Kaur-Aggarwal, Payal	\$49,445	5	3	\$52,773
Kelly, Lisa	\$82,008	6	12	\$85,850
Kryspin, Joanne	\$84,528	5	13	\$85,373
LaDuke, Kimberly	\$84,528	5	13	\$85,373
Lanz, Katherine	\$61,409	5	7	\$64,842

Luginbuhl, Douglas	\$48,455	4	4	\$50,728
Lyver, James	\$73,375	5	11	\$76,913
Mahler, Mark	\$58,418	5	6	\$61,824
McCallum, Jason	\$84,528	5	13	\$85,373
McCluskey, Timothy	\$84,528	5	13	\$85,373
McGinn, Lindsay	\$61,409	5	7	\$64,842
Melillo, Michael	\$67,393	5	9	\$70,878
Moskities, Tammy (.6)	\$27,344	4	2	\$28,073
Open Position - English	\$84,528	5	5	\$58,807
Ouellet, Lynn	\$84,528	5	13	\$85,373
Plis, Jennifer	\$76,367	5	12	\$79,896
Pointek, James	\$84,528	5	13	\$85,373
Prenetta, William	\$90,861	6	13	\$91,770
Scarborough, Melissa	\$48,457	5	2	\$49,756
Scavotto, Jason	\$90,861	6	13	\$91,770
Simmons, Beth	\$67,393	5	9	\$70,878
Smolnik, Jennifer	\$90,861	6	13	\$91,770
Sobolewski, Laura	\$50,408	5	5	\$58,807
Stiles, Michael	\$90,861	6	13	\$91,770
Taukus, Keith	\$84,528	5	13	\$85,373
Tobin, Jacklyn	\$52,436	5	4	\$55,790
Waine, Justin	\$64,400	5	8	\$67,861
Ward, Debra	\$90,861	6	13	\$91,770
Watras, Allison	\$61,409	5	7	\$64,842
White, Amy	\$90,861	6	13	\$91,770
White, Deborah	\$90,861	6	13	\$91,770
Zampini, Francine	\$90,861	6	13	\$91,770
Zebedeo, Katherine	\$52,436	5	4	\$55,790
Technology Teacher		5	5	\$58,807
Math Specialist		5	5	\$58,807
Theatre Teacher		5	5	\$58,807
Total	\$4,365,985			\$4,634,732

Pupil Services

High School Guidance

Name	2016-2017 Salary	Deg.	Step	2017-2018 Req. Salary
Howarth, Andrea	\$73,375	5	11	\$76,913
Markowski, Suzanne	\$90,861	6	13	\$91,770
Moeller, Judi	\$78,713	6	11	\$82,603
O'Brien, Nancy	\$90,861	6	13	\$91,770
Total	\$333,810			\$343,056

Pupil Services

Name	2016-2017 Salary	Deg.	Step	2017-2018 Req. Salary
Baigert, Valerie	\$37,337	6	6	\$39,586
Benjamin, Nicole	\$38,640	5	8	\$40,717
Bienkowski, Kathy	\$84,528	5	13	\$85,373
Byrne, Sheila	\$84,528	5	13	\$85,373
Dean, Rebecca	\$64,400	5	8	\$67,861
DiVenere, Cristine	\$70,384	5	10	\$73,895
Duff, Amy	\$90,861	6	13	\$91,770
Faraci, Carin	\$72,689	6	13	\$73,416
Glunt, Megan	\$65,525	6	7	\$69,302
Gomez, Catherine	\$33,256	5	5	\$35,284

Hillemeir, Debra	\$90,861	6	13	\$91,770
Kelly, Louise	\$84,528	5	13	\$85,373
Kline, Robin	\$84,528	5	13	\$85,373
Lebron, Catherine	\$90,861	6	13	\$91,770
Lewis, Amiee	\$67,622	5	13	\$68,298
Loubier, Elizabeth	\$90,861	6	13	\$91,770
Malone, Brianne	\$61,409	5	7	\$64,842
Mancuso, Leslie	\$84,528	5	13	\$85,373
Marshall, Jessica	\$65,525	6	7	\$69,302
Morris, Allison	\$61,409	5	7	\$64,842
Plummer, Christina	\$68,822	6	8	\$72,627
Powell, Nancy	\$73,375	5	11	\$76,913
Preuss, Kathryn	\$62,228	6	6	\$65,976
Pucaro, Lori	\$54,517	6	13	\$55,062
Raiola, Scott	\$65,525	6	7	\$69,302
Retire - Toback-				
Reveley, Marilyn	\$90,861	5	5	\$0
Reynolds, Jennifer	\$70,384	5	10	\$73,895
Schumacher, Lisa	\$76,367	5	12	\$79,896
Shaw, Beth	\$76,367	5	12	\$79,896
Stoianov, Diana	\$51,290	6	2	\$52,673
Sussman, Anita	\$90,861	6	13	\$91,770
Wry, Emily	\$68,822	6	8	\$72,627
Total	\$2,273,699			\$2,251,927

Special Services

Name	2016-2017 Salary	Deg.	Step	2017-2018 Req. Salary
Anderson, Sarah	\$75,415	6	10	\$79,279
Armes, Denise	\$84,528	5	13	\$85,373
Boehm, Aimee	\$73,375	5	11	\$76,913
Cuvellier, Robert	\$90,861	6	13	\$91,770
Davis, Jeanne	\$70,384	5	10	\$73,895
Derby, Rebecca	\$73,375	5	11	\$76,913
Gale, Megan	\$48,457	5	2	\$49,756
Glasgow, Michael	\$46,503	4	3	\$48,758
Grzyb, Paul	\$76,367	5	12	\$79,896
Kelly, Tara	\$58,932	6	5	\$62,651
McDermott, Kelly	\$84,528	5	13	\$85,373
Montgomery, Jennifer	\$79,234	5	13	\$85,373
Murdock, Kandace	\$73,375	5	11	\$76,913
O'Donnell, Kristine	\$52,436	5	4	\$55,790
Pennington, Robert	\$84,528	5	13	\$85,373
Riscassi-Klopfer, Kristina	\$84,528	5	13	\$85,373
Ropitzky-Scully, Sandy	\$90,861	6	13	\$91,770
Ryan, Jennifer	\$41,004	6	12	\$42,925
Santos, Laura	\$90,861	6	13	\$91,770
Schroth, Dylan	\$48,457	5	2	\$49,756
Schumacher, Adam	\$70,384	5	10	\$73,895
Smith, Tracy	\$85,227	6	13	\$91,770
Spak, Sara	\$70,384	5	10	\$73,895
Sztaba, Kim	\$79,234	5	13	\$85,373
Vernier, Anne	\$48,457	5	2	\$49,756
Wills, Melissa	\$70,384	5	10	\$73,895
Student Services		5	5	\$58,807
Total	\$1,852,079			\$1,983,011

Itinerant

Name	2016-2017 Salary	Deg.	Step	2017-2018 Req. Salary
Adams, Tim	\$84,528	6	13	\$91,770
Bernard, Steven	\$84,528	5	13	\$85,373
Cannon, Christine	\$64,400	5	8	\$67,861
Dhandapani, Jenna	\$68,822	6	8	\$72,627
Nash, Michael	\$58,418	5	6	\$61,824
Total	\$360,696			\$379,455

Total Certified Staff

	2016-2017 Budget	2017-2018 Budget
Center	\$1,225,023	\$1,300,003
Crystal Lake	\$681,158	\$807,352
Ellington High School	\$4,381,431	\$4,634,732
Ellington Middle	\$2,013,699	\$2,051,148
Itinerant	\$486,167	\$379,455
Pupil Services	\$2,328,723	\$2,594,983
Special Services	\$1,844,092	\$1,983,011
Windermere Elem	\$1,826,333	\$1,872,505
Windermere Inter	\$1,372,829	\$1,036,005
School Certified Totals	\$16,159,455	\$16,659,194
Auxilliary Positions	\$88,445	\$88,445
Total Certified Staff	\$16,247,900	\$16,747,639

Substitutes	\$275,000	\$275,000
Severance/Adjustments	\$36,698	\$28,000
Total Faculty Salaries	\$16,559,598	\$17,050,639

Grant Funded Certified Positions

	FTE	Degree	Step	2016-2017 Salary	2017-2018 Req. Salary
Crystal Lake					
Choice					
Art Teacher	0.40	5	5		\$23,523
Brogle, Krista	0.60	6	13		\$55,062
Pupil Services					
IDEA					
Baigert, Valerie	0.40	6	6	\$24,891	\$26,390
Faraci, Carin	0.20	6	13	\$18,172	\$18,354
Special Ed Choice					
Gomez, Catherine	0.40	5	5	\$22,171	\$23,523
Sheff					
Lewis, Amiee	0.20	5	13	\$16,906	\$17,075
Title 1					
McEleney, Jessica	1.00	5	9	\$67,393	\$70,878
Title 2					
Pucaro, Lori	0.40	6	13	\$36,344	\$36,708
Special Services					
IDEA					
Ryan, Jennifer	0.50	6	12	\$41,004	\$42,925
PS Tuition					
Magnuson, Tonya	1.00	5	3	\$49,445	\$52,773
Special Ed Choice					
Betancourt, Gabrielle	1.00	5	8	\$64,400	\$67,861
Frankel, Allison	1.00	5	13	\$79,324	\$85,373
Grand Total	7.10			\$420,050	\$520,445

Administrative & Business Office

Position	Employee	2016-2017			2017-2018		
		# Hours	Rate	Salary	# Hours	Rate	Salary
Administrative Assistant	Levandowski, Suzanne			\$59,856			\$61,771
Maintenance Admin Assistant	Kelliher, Barbara	2088	\$19.84	\$41,426	2088	\$20.67	\$43,159
Admin Assistant/Receptionist	McFall, Kim	1827	\$18.88	\$34,494	1827	\$19.68	\$35,955
Central Office				\$135,776			\$140,886
Accounting Coordinator	Yost, Anita			\$75,000			\$76,875
Accounting Specialist	Seal, Mary	1760	\$21.65	\$38,104	2088	\$22.56	\$47,105
Accounting Specialist	Millette, Robin	2088	\$23.91	\$49,924	2088	\$24.90	\$51,991
Accounting Specialist	Warren, Julie	1280	\$20.61	\$26,381	2088	\$21.48	\$44,850
Book Keepers				\$189,409			\$220,822
Educational Services Admin Assistant	O'Brien, Jennifer	1958	\$18.88	\$36,967	1958	\$19.68	\$38,524
EHS Guidance Admin Assistant	Aubin, Jennifer	1958	\$18.88	\$36,958	1958	\$19.68	\$38,524
EMS Guidance Admin Assistant	Caron, Sherry	1442	\$18.35	\$26,461	1442	\$19.13	\$27,585
Pupil Services				\$100,385			\$104,633
Special Services Admin Assistant	Buxton, Christine Grant	2088	\$21.89	GRANT	2088	\$22.81	\$7,208
Special Services Admin Assistant	Tamsin, Catherine	1827	\$18.88	\$34,494	1958	\$19.68	\$35,955
Special Services				\$34,494			\$43,164
EHS Admin Assistant	Dziadul, Catherine	1958	\$20.84	\$40,794	1958	\$21.71	\$42,497
EHS Admin Assistant	Rusich, Karen	1958	\$18.88	\$36,958	1958	\$19.68	\$38,524
EHS Admin Assistant	Porter, Kim	1545	\$17.05	\$26,342	1545	\$17.76	\$27,439
EHS Admin Assistant	Chase, Lisa	1545	\$19.29	\$29,803	1545	\$20.10	\$31,055
AD Admin Assistant	Samson, Brenda			\$5,899			\$5,899
Ellington High School				\$139,796			\$145,414

EMS Admin Assistant	Kalagher, Susan	2088	\$18.88	\$39,421	1958	\$19.68	\$38,524
EMS Admin Assistant	Jones, Cynthia	1442	\$18.35	\$26,461	1442	\$19.13	\$27,585
Ellington Middle School				\$65,882			\$66,109
Center Admin Assistant	Riggs, Sharon	1545	\$24.82	\$38,347	1545	\$25.08	\$38,749
Center Admin Assistant	Williams, Jennifer	672.0	\$13.25	\$8,904	692	\$13.50	\$9,337
Center School				\$47,251			\$48,085
Crystal Lake Admin Assistant	Caron, Lori	1545	\$18.35	\$28,351	1545	\$19.13	\$29,556
Crystal Lake				\$28,351			\$29,556
Windermere Admin Assistant	Blinn, Mary Ann	2088	\$18.88	\$39,421	1958	\$19.68	\$38,524
Windermere Admin Assistant	Van Deventer, Carol	1545	\$22.93	\$35,427	1545	\$23.31	\$36,014
Windermere Admin Assistant	Broding, Kathy	692	\$13.25	\$9,169	692	\$13.50	\$9,337
Windermere Admin Assistant	Miller, Laurie	692	\$13.25	\$9,169	692	\$13.50	\$9,337
Windermere				\$93,186			\$93,211
Substitutes				\$31,187			\$32,000
Sub Caller Stipend	O'Brien, Jennifer			\$14,093			\$14,093
Sub Caller Stipend	Tamsin, Catherine			\$14,093			\$14,093
Board Admin Assistant	DiCorcia, Alana			\$2,500			\$2,500
Systemwide Totals				\$61,873			\$62,686
Business Office & Admin Assistants				\$896,403			\$954,564

Maintenance

Position	Employee	# Hours	2016-2017		Step	2017-2018	
			Rate	Salary		Rate	Salary
Director of Facilities	Butler, Robert			\$83,529			\$85,617
Maintenance	Condell, Michael	2088	\$25.30	\$52,826	2	\$26.30	\$54,914
Maintenance	Gerber, Fred	2088	\$25.30	\$52,826	2	\$26.30	\$54,914
Maintenance	Pigeon, Edward	2088	\$20.29	\$42,366			\$0
Maintenance	Szarek, Leonard	2088	\$25.30	\$52,826	2	\$26.30	\$54,914
Systemwide Totals				\$284,374			\$250,360
Custodial OT (avg last 3yr)				\$27,750			\$27,750
Custodial Subs (avg last 3yr)				\$21,000			\$24,006
Mail Courier	Raia, Frank	964	\$14.50	\$13,978		\$14.75	\$14,219
Mail Courier	Cox, Debbie	182	\$14.50	\$2,639		\$14.75	\$2,685
Summer Crew				\$32,000			\$32,000
Shift Differential	Contract	35360	\$1.61	\$54,995		\$1.65	\$58,344
Lead Stipend	Contract	5	\$550.00	\$2,750		\$550.00	\$2,750
Other Objects Total				\$155,112			\$161,754
EHS - Head Custodian	Bifolck, Vincent	2088	\$26.14	\$54,580	5	\$26.79	\$55,938
EHS - Custodian	Anniello, Steven	2088	\$18.85	\$39,359	5	\$19.80	\$41,342
EHS - Custodian	Vigue, David	2088	\$16.57	\$34,598	1	\$17.94	\$37,459
EHS - Custodian	Clark, Leverett	2088	\$16.57	\$34,598	1	\$17.94	\$37,459
EHS - Custodian	Dumas, George	2088	\$18.85	\$39,359	5	\$19.80	\$41,342
EHS - Custodian	Petersen, Mitchell	2088	\$16.57	\$34,598	1	\$17.94	\$37,459
EHS - Custodian	Simmons, Peter	2088	\$19.56	\$40,841	5	\$19.80	\$41,342
Ellington High School Totals				\$277,934			\$292,341
EMS - Head Custodian	Maupin, Charles	2088	\$22.41	\$46,792	1	\$24.27	\$50,676
EMS - Custodian	Healey, Donald	2088	\$19.44	\$40,591	5	\$19.80	\$41,342
EMS - Custodian	Petersen, Troy	2088	\$19.56	\$40,841	Retired		\$0
	Vacant	2088			3	\$18.85	\$39,359
EMS - Custodian	Tosado, Victor	2088	\$19.32	\$40,340	5	\$19.80	\$41,342

Ellington Middle School Totals				\$168,564			\$172,719
Center - Head Custodian	Ducharme, Neil	2088	\$22.41	\$46,792	1	\$24.27	\$50,676
Center - Custodian	Burgos, Ramon	2088	\$16.57	\$34,598	1	\$17.94	\$37,459
Center - Custodian	Lemire, Dennis	2088	\$16.57	\$34,598	1	\$17.94	\$37,459
Center School Totals				\$115,988			\$125,593
Crystal Lake - Head Custodian	Schiavetti, Jeffrey	2088	\$22.41	\$46,792	1	\$24.27	\$50,676
Crystal Lake - Custodian	Kwapien, Matthew	2088	\$16.57	\$34,598	1	\$17.94	\$37,459
Windermere - Custodian	Bolstridge, Walter	2088	\$17.94	\$37,459	3	\$18.85	\$39,359
Crystal Lake School Totals				\$118,849			\$127,493
Windermere - Head Custodian	Wilson, Dale	2088	\$22.41	\$46,792	1	\$24.27	\$50,676
Windermere - Custodian	Turney, Maureen	2088	\$16.57	\$34,598	1	\$17.94	\$37,459
Windermere - Custodian	Jakaj, Gina	2088	\$16.57	\$34,598	1	\$17.94	\$37,459
Windermere - Custodian	Sherman, Jack	2088	\$16.57	\$34,598	1	\$17.94	\$37,459
Windermere - Custodian	Lehane, Timothy	2088	\$16.57	\$34,598	1	\$17.94	\$37,459
Windermere School Totals				\$185,185			\$200,511
New SW Floating Custodian	Watt, Kevin	2088	\$16.57	\$34,598	1	\$17.94	\$37,459
Systemwide Custodial				\$34,598			\$37,459
Maintenance and Custodial				\$1,340,604			\$1,368,230

Nurses

Position	Employee	# Hours	2016-2017		2017-2018		
			Rate	Salary	# Hours	Rate	Salary
Center School	Quimby, Audrey	1433	\$36.24	\$51,914	1433	\$37.15	\$53,212
Crystal Lake School	Seyapura, Lynn	1433	\$36.24	\$51,914	1433	\$37.15	\$53,212
Ellington High School	Virkler, Susan	1433	\$36.24	\$51,914	1433	\$37.15	\$53,212
Ellington High School, Aide	Spielman, Beth	1337	\$14.96	\$20,002	1337	\$15.33	\$20,502
Ellington Middle School	Burns-Lucas, Heather	1433	\$36.24	\$51,914	1433	\$37.15	\$53,212
Windermere School	Hany, Kelly	1433	\$36.24	\$51,914	1433	\$37.15	\$53,212
Windermere School	Urso, Christy	1433	\$36.24	\$51,914	1433	\$37.15	\$53,212
Extra Time				\$14,337			\$14,337
Summer				\$12,503			\$12,503
Substitutes, 3yr average				\$7,000			\$7,000
Head Nurse Stipend actual				\$7,000			\$7,000
Health Staff Totals				\$372,324			\$380,611

Media Assistants

Position	Employee	# Hours	2016-2017		2017-2018		
			Rate	Salary	# Hours	Rate	Salary
Center School	Fidanza, Elizabeth	1146	\$14.96	\$17,144	1146	\$15.33	\$17,573
Crystal Lake School	Canavan, Nancy	1146	\$14.96	\$17,144	1146	\$15.33	\$17,573
Ellington High School	Cox, Debbie	1242	\$17.71	\$21,987	1242	\$18.15	\$22,537
Ellington Middle School	Porter, Kimberly	1242	\$14.96	\$18,573	1242	\$15.33	\$19,037
Windermere School	Cowan, Andrea	1146	\$14.96	\$17,144	1146	\$15.33	\$17,573
Media Assistant Totals				\$91,992			\$94,292

Technology and Security

Position	Employee	# Hours	2016-2017		# Hours	2017-2018	
			Rate	Salary		Rate	Salary
Director of Technology	Collins, John			\$88,079			\$90,281
Database Coordinator	VanWyck, Susan			\$54,563			\$55,927
Network Administrator	Schwartz, Brett			\$75,000			\$76,875
Technology Technician	DeCicco, Alexander			\$45,502			\$46,640
Technology Technician	Krest, Mathew			\$45,502			\$46,640
Technology Technician	Sterling, Denese			\$44,305			\$45,413
Security Guard	Santaniello, Ralph	1337	\$18.29	\$24,454	1337	\$18.75	\$25,065
Café Stipend High School		6	\$2,322.00	\$13,932	6	\$2,380.05	\$14,280
Café Stipend Middle School		3	\$2,322.00	\$6,966	3	\$2,380.05	\$7,140
Tech/Security/Café Totals				\$398,303			\$408,260

Educational Assistants

Special Services

	Weekly Hours	2016-2017		2017-2018	
		Rate	Salary	Rate	Salary
Angell, Linda	19.00	\$13.25	\$9,164	\$13.50	\$9,337
Bergeron-Birse, Judy	5.75	\$13.25	\$2,773	\$13.50	\$2,826
Cheesman, Linda	28.00	\$14.96	\$15,247	\$15.63	\$15,931
Dolen, Kathy	18.00	\$14.50	\$9,500	\$14.75	\$9,664
Fox, Rennee	17.50	\$13.25	\$8,440	\$13.50	\$8,600
Francis, Marita	15.00	\$14.50	\$7,917	\$14.75	\$8,054
Guerette, Rosalie	17.50	\$13.25	\$8,440	\$13.50	\$8,600
Hey, Brittany	33.75	\$14.06	\$17,273	\$14.72	\$18,082
Luginbuhl, Chris	19.00	\$13.25	\$9,164	\$13.50	\$9,337
Morin, Susan	33.75	\$14.06	\$17,273	\$14.72	\$18,082
Mozzer, Marla	16.50	\$12.25	\$7,357	\$12.50	\$7,508
Newberg-Gray, Allison	18.00	\$12.25	\$8,026	\$12.50	\$8,190
Owens, Diane	10.00	\$13.25	\$4,823	\$13.50	\$4,914
Printy, Bobbie	17.50	\$13.25	\$8,440	\$13.50	\$8,600
Reichle, Hannah	19.00	\$13.25	\$9,164	\$13.50	\$9,337
Roy, Kendra	33.75	\$14.06	\$17,273	\$14.72	\$18,082
Skewes, Kim	33.75	\$15.55	\$19,103	\$16.26	\$19,971
Zumbo, Erin	7.50	\$13.25	\$3,617	\$13.50	\$3,686
Center School	363.25		\$182,995		\$188,798
Bennette, Michelle	19.00	\$13.25	\$9,164	\$13.50	\$9,337
Carft, Mary	18.00	\$12.25	\$8,026	\$12.50	\$8,190
DeYoung, Linda	17.50	\$13.25	\$8,440	\$13.50	\$8,600
Dwire, Nancy	19.75	\$13.25	\$9,525	\$13.50	\$9,705
Frey, Chelsea	18.00	\$12.25	\$8,026	\$12.50	\$8,190
King, Christine	33.75	\$14.96	\$18,378	\$15.63	\$19,203
Mayne, Renee	19.00	\$13.25	\$9,164	\$13.50	\$9,337
Murphy, Darch	19.00	\$13.25	\$9,164	\$13.50	\$9,337
Napolitano, Tracy	18.00	\$12.25	\$8,026	\$12.50	\$8,190
Crystal Lake School	182.00		\$87,914		\$90,087

Antonaras, Patty	33.75	\$14.96	\$18,378	\$15.63	\$19,203
Bartol, Lori	33.75	\$14.96	\$18,378	\$15.63	\$19,203
Cavanagh, Theresa	18.00	\$12.25	\$8,026	\$12.50	\$8,190
Deskis, Savannah	33.75	\$14.06	\$17,273	\$14.72	\$18,082
Doerfler, Kailee	33.75	\$14.06	\$17,273	\$14.72	\$18,082
Douglas, Christopher	33.75	\$14.96	\$18,378	\$15.63	\$19,203
Drohan, Deanna	19.00	\$12.25	\$8,472	\$12.50	\$8,645
Frasca, Diane	33.75	\$14.96	\$18,378	\$15.63	\$19,203
Frederico, Diane	33.75	\$14.96	\$18,378	\$15.63	\$19,203
Gebo, Sheri	33.75	\$14.06	\$17,273	\$14.72	\$18,082
Gessay, Susan	17.50	\$13.25	\$8,440	\$13.50	\$8,600
Gosselin, Diana	33.75	\$14.96	\$18,378	\$15.63	\$19,203
Hauser, Amy	19.00	\$13.25	\$9,164	\$13.50	\$9,337
Hurley, Lisa	33.75	\$15.86	\$19,484	\$16.57	\$20,361
Kilguss, Sarah	19.00	\$13.25	\$9,164	\$13.50	\$9,337
Lano, Ketrin	33.75	\$14.96	\$18,378	\$15.63	\$19,203
Linton, Kristen	19.00	\$13.25	\$9,164	\$13.50	\$9,337
Motisi, Laura	18.00	\$13.25	\$8,681	\$13.50	\$8,845
Palozej, Colleen	33.75	\$17.71	\$21,757	\$18.47	\$22,691
Paton, Evelyn	19.00	\$13.25	\$9,164	\$13.50	\$9,337
Rancourt, MJ	33.75	\$16.17	\$19,865	\$16.89	\$20,752
Rellis, Susan	19.00	\$12.25	\$8,472	\$12.50	\$8,645
Sakowski, Elizabeth	18.00	\$12.25	\$8,026	\$12.50	\$8,190
Weingand, Emily	19.00	\$13.25	\$9,164	\$13.50	\$9,337
Wisneski, Billie	19.00	\$13.25	\$9,164	\$13.50	\$9,337
Wroblewski, Allison	19.00	\$13.25	\$9,164	\$13.50	\$9,337
Windermere	681.25		\$355,836		\$368,943
Anderson, Larry	33.75	\$14.96	\$18,378	\$15.63	\$19,203
Birmingham, Bridget	33.75	\$13.76	\$16,904	\$14.41	\$17,705
Burnette, Marie	33.75	\$14.96	\$18,378	\$15.63	\$19,203
Kennedy, Diane	15.75	\$13.25	\$7,596	\$13.50	\$7,740
Nai, Tina	19.00	\$13.25	\$9,164	\$13.50	\$9,337
O'Brien, Devan	33.75	\$13.76	\$16,904	\$14.41	\$17,705
Santoro, Tianna	18.00	\$13.25	\$8,681	\$13.50	\$8,845

Temple, Mary	33.75	\$15.86	\$19,484	\$16.57	\$20,361
Wrona, Annmarie	33.75	\$15.86	\$19,484	\$16.57	\$20,361
EMS	255.25		\$134,974		\$140,459
Brazdzionis, Kathy	33.75	\$14.96	\$18,378	\$15.63	\$19,203
Edwards, Kerin	33.75	\$14.96	\$18,378	\$15.63	\$19,203
Harrington, John	33.75	\$14.96	\$18,378	\$15.63	\$19,203
Harrington, Sarah	33.75	\$14.96	\$18,378	\$15.63	\$19,203
Mashayekhi, Mitra	33.75	\$14.96	\$18,378	\$15.63	\$19,203
Zenko, Matthew	33.75	\$13.76	\$16,904	\$14.41	\$17,705
EHS	202.50		\$108,796		\$113,719
Grand Total	1684.25		\$870,515		\$902,007

Regular Education

	Weekly Hours	2016-2017		2017-2018	
		Rate	Salary		
Anyah, Beatrice	10.00	\$13.25	\$4,823	\$13.50	\$4,914
Bocchino, Kim	19.00	\$13.25	\$9,164	\$13.50	\$9,337
Calhoun, Julie	10.00	\$13.25	\$4,823	\$13.50	\$4,914
Coleman, Andrew	11.25	\$13.25	\$5,426	\$13.50	\$5,528
Coleman, Darlene	10.00	\$13.25	\$4,823	\$13.50	\$4,914
Feindel, Carol	19.00	\$13.25	\$9,164	\$13.50	\$9,337
Hurlburt, Donna	11.25	\$13.25	\$5,426	\$13.50	\$5,528
Janiga, Karen	19.00	\$13.25	\$9,164	\$13.50	\$9,337
Jetmore, Karri	15.00	\$13.25	\$7,235	\$13.50	\$7,371
Kownling, Kristin	15.00	\$13.25	\$7,235	\$13.50	\$7,371
Maddeaux, Ashley	15.00	\$13.25	\$7,235	\$13.50	\$7,371
Mastak, Phyllis	12.00	\$13.25	\$5,788	\$13.50	\$5,897
McDonough, Bethany	11.25	\$13.25	\$5,426	\$13.50	\$5,528
Oliva, Nicole	11.25	\$13.25	\$5,426	\$13.50	\$5,528
Trench, Cathy	11.25	\$13.25	\$5,426	\$13.50	\$5,528
Wearne, Stephanie	7.50	\$13.25	\$3,617	\$13.50	\$3,686
Zumbo, Erin	7.50	\$13.25	\$3,617	\$13.50	\$3,686
Center School	215.25		\$103,815		\$105,774

Babineau, Suzanne	19.50	\$13.25	\$9,405	\$13.50	\$9,582
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Griswold, Kimberly	10.00	\$13.25	\$4,823	\$13.50	\$4,914
McNamar, Cynthia	10.00	\$13.25	\$4,823	\$13.50	\$4,914
Moran, Jennifer	10.00	\$13.25	\$4,823	\$13.50	\$4,914
Sackandy, Monica	15.00	\$13.25	\$7,235	\$13.50	\$7,371
Shanks, Vanessa	19.50	\$13.25	\$9,405	\$13.50	\$9,582
Trottier, Meghan	15.00	\$13.25	\$7,235	\$13.50	\$7,371
Crystal Lake School	99.00		\$47,748		\$48,649
Brown, Suzanne	15.00	\$13.25	\$7,235	\$13.50	\$7,371
Einsiedel, Rebecca	15.00	\$13.25	\$7,235	\$13.50	\$7,371
Elsass, Tracy	19.00	\$13.25	\$9,164	\$13.50	\$9,337
Murphy, Cheri	19.00	\$13.25	\$9,164	\$13.50	\$9,337
Torretti, Nicole	15.00	\$13.25	\$7,235	\$13.50	\$7,371
Turney, Erin	15.00	\$13.25	\$7,235	\$13.50	\$7,371
Vale, Caryn	19.00	\$13.25	\$9,164	\$13.50	\$9,337
Zwiesler, Marcia	19.00	\$13.25	\$9,164	\$13.50	\$9,337
Windermere	136.00		\$65,593		\$66,830
Grand Total	450.25		\$217,156		\$221,253

Administrators

Position	Employee	2016-2017	2017-2018
Superintendent	Nicol, Scott	\$170,000	\$170,000
Director Educational Services	McGurk, Erin	\$146,689	\$150,356
Director of Finance and Operations	Greenleaf, Brian	\$117,000	\$119,925
Director Special Services	LaPorte, Kristy	\$139,680	\$143,122
Center School Principal	Luck-Roberts, Trudie	\$131,207	\$134,487
Crystal Lake School Principal	Larkin, Michael	\$131,207	\$134,487
Ellington High School Principal	Rinaldi, Neil	\$144,689	\$148,306
Ellington High School Assistant Principal	Wursthorn, Mark	\$126,872	\$130,044
Ellington Middle School Principal	Pearson, David	\$138,762	\$142,231
Windermere School Principal	Welch, David	\$139,316	\$142,799
Windermere School Assistant Principal	Bordieri, Jennifer	\$122,369	\$125,428
Special Education Supervisor	Haberern, Melissa	\$120,732	\$123,750
Curriculum Supervisor	Cirillo, Michele	\$120,732	\$123,750
Curriculum Supervisor	Cole, Liz	\$120,732	\$123,750
EHS/EMS 10 Month AP	TBD	\$0	\$120,452
Severance/Adjustment		\$0	\$4,000
Administrators Salary Totals		\$1,869,987	\$2,036,889

Staffing Requests

Proposed Staffing Requests

EHS Arts and Academics

10-Month Assistant Principal Ellington High School & Ellington Middle School

An increase for additional administrative support (Assistant Principal) has been requested in previous years. Administrative tasks (teacher evaluation, PPT's, 504 meetings, student discipline, etc.) at both the middle and high school continue to increase precipitously. Over the past four years, the number of PPT's has risen approximately 20%. This translates to more than 130 hours of extra meetings per year for the administration. In general, these increases in mandated and legally required tasks have lessened the administrative support for teachers, parents and students. With the addition of this position, the .4 Lead Teacher positions at both the high and middle school will be eliminated.

Math Instructional Specialist

The math specialist will work with small groups of students in and out of classes, as needed, in a manner similar to our existing Reading Specialist role. This would provide flexible SRBI Tier 2 intervention that we currently do not have. Additionally, the Math Instructional Specialist will support high quality math instruction by modeling lessons and coaching teachers to continue our efforts to increase the capacity of our teachers.

Theatre Teacher

While Ellington High School has a vibrant theatre program, it does not currently have the staffing need to offer the range of theatre courses that are listed in our Program of Studies. Each year, many students are not able to enroll in courses they wish to take, as more students are interested in taking these courses than we currently have the capacity to serve.

High School Special Education Teacher

This position was requested last year based on the number of students moving into the 18-year to 21-year Transition Program. This will allow the current Special Education teacher who runs both the 9-12 MAP program and the Transition program to focus solely on Transition Activities. This new teacher would backfill the 9-12 MAP program and assist additional students throughout the high school.

Requested Staff Not Included in the Proposed Budget

Location	Position	#/FTE/Hours	Estimated Cost
Center School	Assistant Principal	0.5 FTE	\$71,814
EHS	Special Education Clerk	546 Hours	\$7,371
EHS	Curriculum Assistants	2	\$8,420
EHS	Assistant Football Coach - Fall	1	\$4,222
EHS	Assistant Cheerleading Coach - Fall and Winter	1	\$2,114
EHS	Unified Basketball Coach Stipends -Winter	2	\$1,000
EHS	French Teacher	0.2 FTE	\$11,761
EMS	Cross Country Coach	1	\$2,477
Windermere	Reading Interventionist	0.5 FTE	\$29,404
Windermere	Lead Teacher	0.6 FTE	\$35,284
Windermere	Math Interventionist	0.4 FTE	\$23,523
Windermere	Cafeteria Supervisor	4	\$9,288
SS	Part time job coach/paras	4	\$38,329
Technology	Technology Tech	1	\$46,640
Total Requested Staff			\$291,647

Requested Items Not Included in Budget

Equipment	4-Way Accessory Net	\$205
Equipment	Alto Glockenspiel	\$217
Equipment	Series Student Flute	\$330
Equipment	Move and Store Cart	\$350
Equipment	42" Round Activity Table	\$410
Equipment	24x60 Activity Table	\$430
Equipment	Alphabetter Standing Desks	\$930
Equipment	15" Neo-Rok Stools	\$1,050
Equipment	UltraNet Badminton Packs	\$1,742
Equipment	Trikke Three Wheel Scooter	\$2,616
Equipment	Student Chairs - Black	\$3,100
Center		\$11,380

Equipment	Student Flute	\$330
Crystal Lake		\$330

Equipment	Recumbent Bike	\$1,515
Equipment	Digital Piano	\$5,500
Equipment	Soprano Diatonic Glockenspiel	\$485
Equipment	Tenor/Alto Diatonic Glockenspiel	\$505
Windermere		\$8,005

Equipment	Uniforms	\$4,000
Equipment	Sound Shells and Shelving	\$7,000
Equipment	Majestic 18-note Chimes	\$3,100
Equipment	Bookcase/Shelving Units	\$2,355
Equipment	Frigidaire White Refrigerator	\$528
Equipment	Poster Maker	\$3,000
Equipment	Metal Folding Chairs	\$2,040
Supplies	Language Arts Supplies	\$2,500

Services	Transportation	\$4,000
Ellington Middle		\$28,523

Equipment	Model 240 Bassoon	\$8,900
Equipment	Replace Printer	\$700
Equipment	P Table and 8 Chairs	\$1,800
Ellington High		\$11,400

Equipment	Office Chairs	\$310
Equipment	Printer with Scanner	\$400
Equipment	Thermoscan Pro 4000	\$415
Equipment	Desktop PC	\$605
Equipment	SMART Board	\$3,000
Equipment	Flat Screen TV	\$990
Student Services		\$5,720

Supplies	Maintenance Accounts	\$5,000
	Unfunded Maintenance	
Projects	Projects	\$110,420
Systemwide		\$115,420

Total		\$180,788
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Requested Items Removed from Budget for Grant Pre-Purchase

Equipment	Standard Alto saxophone	\$2,124
	Bailey Basic 30 D/G Roller and	
Equipment	Extended Table Frame	\$1,339
Equipment	Play materials	\$1,500
Center		\$4,963

	Standard Alto Saxophone	
Equipment	Lacquer	\$2,124
Crystal Lake		\$2,124

Equipment	Choral Risers	\$9,300
Windermere		\$9,300

Equipment	Round Tables	\$2,040
Equipment	Touch Screen Tablets	\$2,500
Equipment	TV Display	\$2,000
Textbooks	French Textbooks	\$6,500
Ellington Middle School		\$13,040

Equipment	Digital Cameras	\$1,000
Equipment	Tables and chairs	\$6,000
	Tenor Saxophone Outfit	
Equipment	Copper	\$5,838
	Marching F Mellophone	
Equipment	Lacquer	\$2,798
Equipment	Intermediate Double F Horn	\$6,700
Ellington High School		\$22,336

Equipment	FM Systems	\$8,000
Equipment	New chairs, desks and seats	\$8,000
Student Services		\$16,000

Equipment	Modern Classroom Furniture	\$25,000
Systemwide		\$25,000

Total Grant Pre-Purchase		\$92,763
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2015-2016 Net Current Expenditures per Pupil

October 2016

Connecticut State Department of Education

Bureau of Grants Management

2015-16 Net Current Expenditures (NCE) per Pupil (NCEP) and 2016-17 Special Education Excess Cost Grant Basic Contributions for the February Payment

District Name	(1) NCE 2015-16	(2) Average Daily Membership (ADM) 2015-16	(3) NCEP 2015-16 (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)	DRG C Local District Ellington
CORNWALL	3,876,871	128.41	30,191.35	30,191	135,861	
DISTRICT NO. 12	19,765,846	677.12	29,191.05	29,191	131,360	
SHARON	6,590,826	230.4	28,606.02	28,606	128,727	
CANAAN	3,044,483	111.45	27,317.03	27,317	122,927	
DISTRICT NO. 1	10,557,465	420	25,136.82	25,137	113,116	
KENT	6,884,781	291.88	23,587.71	23,588	106,145	
SALISBURY	8,057,022	341.87	23,567.50	23,568	106,054	
SCOTLAND	4,755,398	209.09	22,743.31	22,743	102,345	
WESTBROOK	17,419,638	783	22,247.30	22,247	100,113	
NORTH CANAAN	8,655,815	389.6	22,217.18	22,217	99,977	
HAMPTON	3,830,206	174.78	21,914.44	21,914	98,615	
DISTRICT NO. 11	6,208,971	286.07	21,704.38	21,704	97,670	
GREENWICH	184,648,009	8,634.16	21,385.75	21,386	96,236	
REDDING	31,596,149	1,488.05	21,233.26	21,233	95,550	
BLOOMFIELD	47,362,809	2,238.29	21,160.26	21,160	95,221	
NORFOLK	4,264,962	205.41	20,763.17	20,763	93,434	
WESTON	49,434,511	2,383.27	20,742.30	20,742	93,340	
EASTFORD	3,684,857	178.5	20,643.46	20,643	92,896	
CHAPLIN	5,784,325	287.63	20,110.30	20,110	90,496	
WESTPORT	113,195,476	5,654.61	20,018.26	20,018	90,082	
DISTRICT NO. 9	20,755,826	1,050.74	19,753.53	19,754	88,891	
DISTRICT NO. 6	16,357,179	828.92	19,733.12	19,733	88,799	
DISTRICT NO. 18	27,068,354	1,374.06	19,699.54	19,700	88,648	
NEW CANAAN	83,885,244	4,262.56	19,679.55	19,680	88,558	
DISTRICT NO. 14	29,479,834	1,501.24	19,636.99	19,637	88,366	
WILTON	81,242,292	4,155.30	19,551.49	19,551	87,982	

DARIEN	93,858,104	4,858.71	19,317.49	19,317	86,929
HARTFORD	415,499,191	21,523.44	19,304.50	19,305	86,870
EASTON	26,808,201	1,393.90	19,232.51	19,233	86,546
EAST WINDSOR	23,127,901	1,203.41	19,218.64	19,219	86,484
WINCHESTER	22,764,054	1,184.51	19,218.12	19,218	86,482
DISTRICT NO. 13	89,855,224	1,771.35	19,112.67	19,113	86,007
OLD SAYBROOK	25,450,112	1,338.24	19,017.60	19,018	85,579
WINDSOR LOCKS	32,381,830	1,703.28	19,011.45	19,011	85,552
ASHFORD	10,690,535	562.82	18,994.59	18,995	85,476
EAST GRANBY	17,210,048	906.8	18,978.88	18,979	85,405
WINDHAM	60,860,490	3,207.10	18,976.80	18,977	85,396
ESSEX	15,106,873	815.42	18,526.49	18,526	83,369
HARTLAND	5,088,334	275.35	18,479.51	18,480	83,158
HAMDEN	118,167,847	6,440.32	18,348.13	18,348	82,567
LITCHFIELD	17,918,536	977	18,340.36	18,340	82,532
COLEBROOK	3,580,866	195.34	18,331.45	18,331	82,492
MILFORD	114,034,693	6,230.63	18,302.27	18,302	82,360
CHESTER	8,115,906	444.2	18,270.84	18,271	82,219
NEW HAVEN	347,925,848	19,068.03	18,246.55	18,247	82,109
STAMFORD	282,739,285	15,668.81	18,044.72	18,045	81,201
WILLINGTON	12,119,973	672.93	18,010.75	18,011	81,048
DISTRICT NO. 19	17,559,240	975	18,009.48	18,009	81,043
EAST HADDAM	19,797,097	1,107.85	17,869.84	17,870	80,414
WOODBIDGE	26,386,619	1,487.72	17,736.28	17,736	79,813
DEEP RIVER	11,064,774	624.4	17,720.65	17,721	79,743
LEBANON	18,185,115	1,028.06	17,688.77	17,689	79,599
BOZRAH	5,412,396	307.7	17,589.85	17,590	79,154
DISTRICT NO. 4	16,712,441	953	17,536.66	17,537	78,915
CANTERBURY	11,366,359	648.58	17,524.99	17,525	78,862
MANSFIELD	32,626,803	1,863.71	17,506.37	17,506	78,779
BOLTON	13,279,903	759.18	17,492.43	17,492	78,716
THOMPSON	18,213,723	1,044.94	17,430.40	17,430	78,437
BETHANY	14,651,640	840.69	17,427.99	17,428	78,426
DISTRICT NO. 5	39,839,514	2,294.52	17,362.90	17,363	78,133
WINDSOR	68,247,233	3,936.72	17,336.06	17,336	78,012
COLUMBIA	12,093,880	697.64	17,334.70	17,335	78,006
ORANGE	39,709,346	2,303.50	17,238.70	17,239	77,574
BRANFORD	53,810,430	3,121.52	17,238.53	17,239	77,573
VOLUNTOWN	6,694,907	388.41	17,236.70	17,237	77,565
SHERMAN	8,649,652	502.18	17,224.21	17,224	77,509
UNION	1,945,447	113	17,216.35	17,216	77,474
SALEM	10,853,077	630.45	17,214.81	17,215	77,467
STAFFORD	27,479,671	1,596.49	17,212.55	17,213	77,456
DISTRICT NO. 17	97,031,817	2,164.57	17,108.16	17,108	76,987
NORWALK	197,260,681	11,539.75	17,094.02	17,094	76,923
RIDGEFIELD	85,437,137	5,014.77	17,037.10	17,037	76,667
LISBON	9,707,550	570.63	17,011.99	17,012	76,554

DISTRICT NO. 7	17,321,021	1,020.64	16,970.74	16,971	76,368
MADISON	51,363,568	3,029.35	16,955.31	16,955	76,299
GUILFORD	58,135,365	3,451.22	16,844.87	16,845	75,802
SOUTH WINDSOR	72,742,189	4,320.88	16,835.04	16,835	75,758
WALLINGFORD	103,255,762	6,135.01	16,830.58	16,831	75,738
PRESTON	10,865,144	648.09	16,764.87	16,765	75,442
PUTNAM	19,725,248	1,178.30	16,740.43	16,740	75,332
KILLINGLY	40,365,144	2,412.35	16,732.71	16,733	75,297
DISTRICT NO. 15	63,221,073	3,804.09	16,619.24	16,619	74,787
FAIRFIELD	167,691,944	10,125.97	16,560.58	16,561	74,523
CLINTON	31,249,583	1,890.27	16,531.81	16,532	74,393
NEW LONDON	59,503,746	3,601.59	16,521.52	16,522	74,347
MIDDLETOWN	82,338,885	5,018.60	16,406.74	16,407	73,830
NEWINGTON	69,391,839	4,238.39	16,372.22	16,372	73,675
MONROE	53,196,952	3,249.48	16,370.91	16,371	73,669
NEW HARTFORD	16,842,035	1,030.53	16,343.08	16,343	73,544
TORRINGTON	73,062,857	4,470.59	16,343.00	16,343	73,544
NORWICH	85,653,767	5,266.77	16,263.05	16,263	73,184
MANCHESTER	118,302,213	7,279.66	16,251.06	16,251	73,130
FARMINGTON	65,735,800	4,048.47	16,237.20	16,237	73,067
STONINGTON	36,416,773	2,250.44	16,182.07	16,182	72,819
BARKHAMSTED	9,062,775	564.73	16,047.98	16,048	72,216
SIMSBURY	68,254,971	4,253.27	16,047.65	16,048	72,214
ANDOVER	8,056,478	502.26	16,040.45	16,040	72,182
NORTH STONINGTON	12,050,901	751.92	16,026.84	16,027	72,121
POMFRET	9,646,275	602.47	16,011.21	16,011	72,050
NEWTOWN	74,232,561	4,677.36	15,870.61	15,871	71,418
WATERFORD	46,050,351	2,903.54	15,860.07	15,860	71,370
BETHEL	46,186,232	2,930.31	15,761.55	15,762	70,927
GLASTONBURY	97,713,997	6,212.51	15,728.59	15,729	70,779
AVON	51,777,946	3,292.45	15,726.27	15,726	70,768
SUFFIELD	35,495,522	2,261.12	15,698.20	15,698	70,642
EAST LYME	40,890,719	2,615.95	15,631.31	15,631	70,341
GROTON	76,524,979	4,903.74	15,605.43	15,605	70,224
BERLIN	46,320,873	2,982.09	15,533.02	15,533	69,899
COVENTRY	26,922,190	1,736.74	15,501.57	15,502	69,757
VERNON	54,344,988	3,512.44	15,472.15	15,472	69,625
NORTH HAVEN	50,147,820	3,245.53	15,451.35	15,451	69,531
CANTON	25,290,768	1,638.21	15,438.05	15,438	69,471
TRUMBULL	101,993,621	6,615.64	15,417.05	15,417	69,377
DISTRICT NO. 16	35,261,139	2,290.89	15,391.90	15,392	69,264
DERBY	23,746,832	1,545.61	15,364.05	15,364	69,138
HEBRON	25,516,863	1,663.57	15,338.62	15,339	69,024
MONTVILLE	36,601,295	2,389.18	15,319.61	15,320	68,938
LEDYARD	35,874,347	2,341.92	15,318.35	15,318	68,933
EAST HAVEN	52,298,987	3,424.65	15,271.34	15,271	68,721
CHESHIRE	67,059,564	4,401.39	15,236.00	15,236	68,562

FRANKLIN	3,882,369	255.14	15,216.62	15,217	68,475
WATERBURY	279,643,357	18,380.91	15,213.79	15,214	68,462
SOMERS	21,792,537	1,441.14	15,121.73	15,122	68,048
WETHERSFIELD	59,963,316	3,971.05	15,100.12	15,100	67,951
NEW FAIRFIELD	36,592,235	2,425.67	15,085.41	15,085	67,884
NAUGATUCK	67,729,500	4,495.58	15,065.80	15,066	67,796
NORTH BRANFORD	29,480,648	1,958.11	15,055.66	15,056	67,750
WEST HARTFORD	152,214,085	10,132.47	15,022.41	15,022	67,601
PLAINVILLE	35,885,400	2,415.16	14,858.39	14,858	66,863
THOMASTON	15,171,528	1,022.08	14,843.78	14,844	66,797
COLCHESTER	39,810,264	2,705.29	14,715.71	14,716	66,221
EAST HAMPTON	29,184,590	1,984.02	14,709.83	14,710	66,194
STRATFORD	106,007,763	7,245.55	14,630.74	14,631	65,838
DISTRICT NO. 8	24,866,227	1,703.00	14,601.43	14,601	65,706
GRANBY	27,942,924	1,921.12	14,545.12	14,545	65,453
PORTLAND	20,366,384	1,400.51	14,542.12	14,542	65,440
ROCKY HILL	40,128,286	2,762.32	14,527.02	14,527	65,372
BROOKLYN	17,728,271	1,225.40	14,467.33	14,467	65,103
DISTRICT NO. 10	35,579,507	2,463.12	14,444.89	14,445	65,002
TOLLAND	39,059,292	2,710.44	14,410.68	14,411	64,848
SEYMOUR	33,372,667	2,323.48	14,363.23	14,363	64,635
PLYMOUTH	24,118,800	1,680.21	14,354.63	14,355	64,596
BRIDGEPORT	299,973,412	20,936.27	14,327.93	14,328	64,476
BROOKFIELD	39,223,812	2,739.34	14,318.71	14,319	64,434
WATERTOWN	40,331,163	2,830.26	14,249.99	14,250	64,125
PLAINFIELD	32,442,887	2,293.81	14,143.67	14,144	63,647
NEW MILFORD	58,562,960	4,153.42	14,099.94	14,100	63,450
ANSONIA	35,389,845	2,524.46	14,018.78	14,019	63,085
GRISWOLD	24,813,151	1,771.00	14,010.81	14,011	63,049
MERIDEN	122,972,579	8,815.11	13,950.20	13,950	62,776
CROMWELL	29,308,826	2,104.38	13,927.53	13,928	62,674
BRISTOL	116,640,298	8,392.67	13,897.88	13,898	62,540
ENFIELD	77,164,457	5,552.78	13,896.54	13,897	62,534
SOUTHINGTON	91,889,829	6,648.04	13,822.09	13,822	62,199
OXFORD	28,102,306	2,037.13	13,795.05	13,795	62,078
STERLING	7,965,013	581.75	13,691.47	13,691	61,612
MARLBOROUGH	15,070,074	1,105.79	13,628.33	13,628	61,327
SPRAGUE	6,260,984	461.89	13,555.14	13,555	60,998
EAST HARTFORD	108,731,623	8,092.09	13,436.78	13,437	60,466
WOODSTOCK	16,938,381	1,264.53	13,395.00	13,395	60,278
WOLCOTT	34,067,207	2,546.62	13,377.42	13,377	60,198
SHELTON	69,195,209	5,178.70	13,361.50	13,362	60,127
WEST HAVEN	93,434,990	7,017.43	13,314.70	13,315	59,916
NEW BRITAIN	149,844,738	11,358.66	13,192.11	13,192	59,364
ELLINGTON	35,484,640	2,732.71	12,985.15	12,985	58,433
DANBURY	139,082,742	10,870.82	12,794.14	12,794	57,574
	8,556,841,830	526,604.59	2,836,093.43	2,836,096	12,762,426

2017-2022 Capital Budget Plan

Next year's focus is ensuring the district's cafeterias are climate controlled. These areas are used throughout the school year and during the summer. Further, they serve as main areas during the use as shelters at the Middle and High School. The plan was approved by the Board of Education at the November 16, 2016 meeting.

Location	Funding Source	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	Total
Systemwide							
Special Education Van	Town		\$31,000	\$31,000		\$31,000	\$93,000
Maintenance Vehicle	Town		\$27,000	\$27,000	\$27,000		\$81,000
Technology Infrastructure Upgrades	Town		\$285,000				\$285,000
A/V Upgrades	Town			\$50,000			\$50,000
School Security Network	Town			\$25,000	\$25,000	\$25,000	\$75,000
Ellington High School							
Air Conditioning - Cafeteria	Town	\$116,500					\$116,500
Modern Classroom Furniture	Town		\$30,000	\$30,000	\$30,000	\$30,000	\$120,000
Air Conditioning - Gymnasium	Town				\$115,000		\$115,000
EHS Auditorium Exterior	Town					\$30,000	\$30,000
Ellington Middle School							
Air Conditioning - Cafeteria	Town	\$46,500					\$46,500
Air Conditioning - Gymnasium	Town					\$146,000	\$146,000
Windermere Elementary							
Air Conditioning - Cafeteria	Contingency	\$85,500					\$85,500
Flooring Abatement & VCT	Town, SCG			\$400,000			\$400,000
Roof Replacement	Town, SCG			\$1,714,800			\$1,714,800
Windermere Photovoltaic	Town, SCG, Incentives			\$500,000			\$500,000
Window Replacement	Town, SCG			\$153,026			\$153,026
Center School							
Air Conditioning - Cafeteria	Town	\$48,500					\$48,500
Total		\$297,000	\$373,000	\$2,930,826	\$197,000	\$262,000	\$4,059,826
Estimated Grant				\$1,534,048			\$1,534,048
Net Cost to Town		\$297,000	\$373,000	\$1,396,778	\$197,000	\$262,000	\$2,525,778

Ellington Public Schools District Goals 2016-17

1. To increase student achievement in literacy of students in grades 3-8 as measured by the spring 2017 Smarter Balanced Assessment:

Targets:

- a. Increase overall percentage of students scoring at the level of meeting or exceeding expectations (Levels 3 and 4) from 73.6% to 80%.
- b. Decrease overall percentage of students scoring at the level does not meet expectations (Level 1) from 7.6% to 5%.
- c. Increase percentage of students in the high needs subgroup scoring at the level of meeting or exceeding expectations (Levels 3 and 4) from 39% to 45%.
- d. Decrease overall percentage of students in the high needs subgroup scoring at the level does not meet expectations (Level 1) from 28.1% to 20%.

2. To increase student achievement in numeracy of students in grades 3-8 as measured by the spring 2017 Smarter Balanced Assessment:

Targets:

- a. Increase overall percentage of students scoring at the level of meeting or exceeding expectations (Levels 3 and 4) from 64.6% to 75%.
- b. Decrease overall percentage of students scoring at the level does not meet expectations (Level 1) from 10.8% to 8%.
- c. Increase percentage of students in the high needs subgroup scoring at the level of meeting or exceeding expectations (Levels 3 and 4) from 26% to 35%.
- d. Decrease overall percentage of students in the high needs subgroup scoring at the level does not meet expectations (Level 1) from 36.4% to 25%.

3. To increase student achievement in literacy of students in gr. 11 as measured by the school day administration of the SAT:

Targets:

- a. Increase overall percentage of students scoring at the level of meeting or exceeding expectations (Levels 3 and 4) from 76.4% to 80%.
- b. Decrease overall percentage of students scoring at the level does not meet expectations (Level 1) from 9.4% to 8%.
- c. Increase percentage of students in the high needs subgroup scoring at the level of meeting or exceeding expectations (Levels 3 and 4) from 37.9% to 50%.
- d. Decrease overall percentage of students in the high needs subgroup scoring at the level does not meet expectations (Level 1) from 37.9% to 30%.

4. To increase student achievement in numeracy of students in gr. 11 as measured by the school day administration of the SAT:

Targets:

- a. Increase overall percentage of students scoring at the level of meeting or exceeding expectations (Levels 3 and 4) from 49.3% to 55%.
- b. Decrease overall percentage of students scoring at the level does not meet expectations (Level 1) from 11.3% to 8%.
- c. Increase percentage of students in the high needs subgroup scoring at the level of meeting or exceeding expectations (Levels 3 and 4) from 17.2% to 25%.
- d. Decrease overall percentage of students in the high needs subgroup scoring at the level does not meet expectations (Level 1) from 44.8% to 35%.

Ellington Public Schools District Improvement Plan 2016-17

Professional Learning			
Actions/Strategies	Timeline	Person(s) Responsible	Results Indicator
1. Engage teachers in self-assessment related to their own classroom practices and readiness to engage students in mastery-based learning, and use the results of the self-assessment to set professional practice goals.	Fall 2016 and ongoing	Administrators Teachers	Professional practice goals reflect self-assessment.
2. Provide professional learning opportunities related to mastery-based learning and providing detailed feedback on learning to high school teachers.	2016-17 school year	Administrators Curriculum Supervisor Teachers	Samples of strategies for providing detailed feedback collected and shared with faculty.
3. Begin process of identifying content area graduation standards and associated performance indicators.	Fall 2016-- Spring 2018	Administrators Teachers	Published content area graduation standards.
4. Identify cross-curricular graduation standards and associated performance indicators.	Fall 2016-- Spring 2017	Vision of the Graduate committee with input from other stakeholders	Published cross-curricular graduation standards.
5. Review and revise high school curriculum documents to identify mastery-based learning outcomes and extension proficiencies to challenge learners.	Summer 2016 and ongoing	Curriculum Supervisors Teachers	Sample revised curriculum documents shared with BOE Curriculum Committee
6. Investigate/implement strategies for differentiating instruction for students who are already performing at high levels.	Ongoing	Principals Instructional Tech Specialists Teachers	Shared examples of effective strategies and approaches with colleagues and teachers

Equitable Opportunities			
Actions/Strategies	Timeline	Person(s) Responsible	Results Indicator
1. Provide training for district leaders, administrators, teacher leaders and students related to equity issues in education	Fall 2016 and ongoing	Director/Ed. Services Director/Spec Services Administrators, interested teachers	Annual professional learning report to BOE
2. Create mechanism for students who qualify for free and reduced lunch to participate in afterschool and summer academic enhancement programs at no charge, and publicize this opportunity to parents and students.	Sept. 2016	Director/Ed. Services	Mechanism created and publicized on all registration materials.
3. Create district-wide study group to examine relationship between the achievement gap, implicit bias, expectations, instruction and curricula.	Winter 2016-Spring 2017	Director/Ed. Services Director/Spec Services	Study group members to develop professional learning opportunities for their peers
4. Develop and implement a plan to provide 1:1 devices for all students.	January 2017 and ongoing	Director of Technology Director of Fin. & Oper.	Plan created and funds allocated in the 2017-18 proposed budget
5. Evaluate the number of students who do not have Internet access at home and explore options to provide access.	Fall 2016 and ongoing	Director of Technology Director of Fin. & Oper.	Increased access to the Internet as a learning resource for all students
6. Implement and improve programs in all three elementary schools to support students with Multiple Abilities to ensure all children have access to their home schools.	Fall 2016 and ongoing	Director/Spec Services	Increase in the number of students served in their home schools

Actions/Strategies	Timeline	Person(s) Responsible	Results Indicator
1. Identify budgetary resources to support district initiatives and teacher pilot activities.	January 2017	Superintendent Director of Fin. & Oper.	Funding mechanism created and included in 2017-18 budget proposal.
2. Create K-8 Tech Champs teams with a focus on Making Makers to support full implementation and strategic use of the Makerspaces in each school.	Aug. 2016	Inst. Tech. Specialists	Annual professional learning report to BOE
3. Continue to provide professional learning opportunities for faculty to learn more about mindfulness and other techniques for self-regulation.	Ongoing	Administrators, interested teachers	Annual professional learning report to BOE
4. Evaluate classroom technology/learning environment and begin long range planning to implement new learning spaces, including evaluating technology needs of the next generation classroom.	Ongoing	Director of Tech. Inst. Tech Specialists Administrators, teachers	Recommendations shared with BOE
Actions/Strategies	Timeline	Person(s) Responsible	Results Indicator
1. Create secondary 7-12 Tech Champs team with a focus on personalized learning.	Aug. 2016	Inst. Tech. Specialists	Sample revised units shared with colleagues
2. Provide training to high school teachers to support the use of Khan Academy resources for personalized learning plans related to PSAT/SAT.	Fall 2016	Curriculum Supervisors Curriculum Assistants	Development of personalized learning plans for high school students
3. Examine master schedules and make recommendations for revisions that include time for students to pursue personalized learning opportunities.	Winter 2017	Administrators Teachers	Recommendations made for changes to scheduling practices

4. Continue to expand program of studies at secondary level to provide additional challenging and rigorous courses.	Revised list of course offerings developed by Dec. 2016	Superintendent Director/Ed. Services Curriculum Supervisors Principals	Plan for communication to students, parents and Board of Education regarding changes
5. Continue to build digital student portfolios and revise as necessary to support documentation of cross-curricular graduation standards.	Spring 2017 and ongoing	Director of Tech. Inst. Tech Specialists	Updates to digital portfolios shared with BOE
District Operations			
Actions/Strategies	Timeline	Person(s) Responsible	Results Indicator
1. Institute a lean culture supported by professional learning and cross-training of staff.	Ongoing	Director of Fin. & Oper. Director of Tech.	June 2017 presentation to BOE highlighting accomplishments
2. Modernize existing processes which are currently done via paper and move them towards an electronic format.	Ongoing	Director of Fin. & Oper. Director of Tech.	Decreased use of paper forms; increased efficiency in processes
3. Standardize the accounting and controls for monies not under the general fund (e.g. student activity funds, food service, special education)	Ongoing	Director of Fin. & Oper.	Standardized protocols and controls shared with BOE Finance Committee
4. Examine the budget process and modify it to fit within the Transparent School Initiative, including a) modifying the budget document to make it more accessible to a broader audience and b) developing a comprehensive communications plan which allows the district to organize around common themes and leverages the use of social media throughout the district.	Ongoing	Director of Fin. & Oper.	Revised budget document and communications plan