Section 1200:

Board of Education

BUD1200

TOWN OF ELLINGTON
BUDGET EXPENDITURE REQUEST
FISCAL YEAR 2018-19
1200 BOARD OF EDUCATION

DESCRIPTION	2016-17 ACTUALS	2017-18 APPROVED BUDGET	2017-18 TRANS/ ADDTL APPR	2017-18 ADJUSTED APPROVED BUDGET	2017-18 FIRST SIX MONTHS ACTUAL	2017-18 ESTIMATED TOTAL ACTUALS	2017-18 (OVER)\ UNDER	2018-19 BUDGET REQUEST
SALARIES								
ADMINISTRATION	1,869,987	1,915,633	0	1,915,633	967,147	1,940,633	(25,000)	2,020,376
FACULTY	16,824,514	17,316,530	0	17,316,530	6,267,387	17,296,530	20,000	17,958,562
SECRETARIAL	893,345	954,566	0	954,566	434,738	954,566	0	982,576
CUSTODIAL	1,326,391	1,368,230	0	1,368,230	725,466	1,366,230	2,000	1,368,230
NURSES/HEALTH AIDES	388,427	380,611	0	380,611	141,454	375,611	5,000	392,857
INSTRUCTOR AIDES	1,230,301	1,243,425	0	1,243,425	574,638	1,243,425	0	1,378,280
TECH/MEDIA/SECURITY/CAFE	474,584	502,554	0	502,554	236,006	502,554	0	543,945
SEVERANCE/ADJ	121,253	53,000	0	53,000	4,308	18,000	35,000	181,899
TOTAL	23,128,802	23,734,549	0	23,734,549	9,351,144	23,697,549	37,000	24,826,725
EMPLOYEE BENEFITS								
HEALTH/LIFE BENEFITS	5,080,288	4,881,163	0	4,881,163	3,197,237	4,881,163	0	4,924,539
SOCIAL SECURITY	631,695	644,510	0	644,510	270,355	644,510	0	638,617
UNEMPLOYMENT COMP	34,561	10,000	0	10,000	21,595	44,000	(34,000)	10,000
RETIREMENT	551,529	525,679	0	525,679	293,589	525,679	0	575,062
COURSE TUITION	2,267	1,000	0	1,000	9,282	10,000	(9,000)	1,000
TOTAL	6,300,340	6,062,352	0	6,062,352	3,792,058	6,105,352	(43,000)	6,149,218
CONTRACTED SERVICES								
PROGRAM IMPROVEMENT	378,491	371,404	0	371,404	259,316	366,404	5,000	404,652
PUPIL SERVICES	75,866	81,049	0	81,049	31,930	71,049	10,000	77,406
MANAGEMENT SERVICES	39,500	30,000	0	30,000	22,499	30,000	0	30,000
OTHER PROF/TECH SERVS	632,727	653,255	0	653,255	231,259	653,255	0	627,420
ELECTRICITY	452,743	430,000	0	430,000	180,820	490,000	(60,000)	448,000
OTHER PROPERTY SERV	184,425	196,000	0	196,000	125,379	196,000	0	196,000
WORKERS COMP/PROPERTY INS	342,795	371,275	0	371,275	291,471	380,275	(9,000)	400,505

BUD1200 TOWN OF ELLINGTON
BUDGET EXPENDITURE REQUEST
FISCAL YEAR 2018-19
1200 BOARD OF EDUCATION

DESCRIPTION	2016-17 ACTUALS	2017-18 APPROVED BUDGET	2017-18 TRANS/ ADDTL APPR	2017-18 ADJUSTED APPROVED BUDGET	2017-18 FIRST SIX MONTHS ACTUAL	2017-18 ESTIMATED TOTAL ACTUALS	2017-18 (OVER)\ UNDER	2018-19 BUDGET REQUEST
RENTALS	122,638	127,271	0	127,271	37,501	127,271	0	127,271
REPAIRS INSTR. EQUIP.	43,665	50,476	0	50,476	18,971	50,476	0	39,029
PROPANE/NATURAL GAS	192,598	185,000	0	185,000	45,594	190,000	(5,000)	190,000
WATER	60,734	49,200	0	49,200	29,733	49,200	0	53,500
REPAIRS/MAINTENANCE	134,955	162,450	0	162,450	63,279	162,450	0	165,500
REG. PUPIL TRANSP.	1,518,671	1,745,315	0	1,745,315	400,421	1,575,315	170,000	1,856,832
CONF/TRAVEL	52,523	54,700	0	54,700	19,341	54,700	0	54,700
SPECIAL ED TRANSP	425,587	485,957	0	485,957	202,525	485,957	0	535,849
ATHLETIC TRANSP	36,174	39,460	0	39,460	24,510	34,460	5,000	43,460
TELEPHONE	71,071	58,716	0	58,716	24,945	58,716	0	65,716
PRINTING/ADVERTISING	10,578	22,611	0	22,611	11,373	22,611	0	18,111
OUTSIDE TUITION*	640,292	995,121	0	995,121	1,165,562	920,121	75,000	998,111
TOTAL	5,416,033	6,109,260	0	6,109,260	3,186,429	5,918,260	191,000	6,332,062
SUPPLIES AND MATERIALS								
ADMINISTRATIVE	57,844	60,075	0	60,075	18,754	60,075	0	60,459
PROGRAM	297,060	325,739	0	325,739	183,079	325,739	0	348,576
SPECIAL EDUCATION	26,646	37,170	0	37,170	13,739	37,170	0	36,860
BASIC	124,822	138,466	0	138,466	78,856	138,466	0	138,564
CUSTODIAL	118,910	136,700	0	136,700	69,945	136,700	0	129,100
HEATING FUEL	2,754	4,500	0	4,500	1,682	3,000	1,500	4,500
TEXTBOOKS	94,125	94,572	0	94,572	74,747	94,572	0	72,325
LIBRARY/MEDIA	56,057	59,951	0	59,951	37,349	59,951	0	66,000
TOTAL	778,218	857,173	0	857,173	478,151	855,673	1,500	856,384
CAPITAL OUTLAY								
REPLACEMENT EQUIPMENT	113,860	7,500	0	7,500	77,520	7,500	0	41,500

BUD1200

TOWN OF ELLINGTON
BUDGET EXPENDITURE REQUEST
FISCAL YEAR 2018-19
1200 BOARD OF EDUCATION

DESCRIPTION	2016-17 ACTUALS	2017-18 APPROVED BUDGET	2017-18 TRANS/ ADDTL APPR	2017-18 ADJUSTED APPROVED BUDGET	2017-18 FIRST SIX MONTHS ACTUAL	2017-18 ESTIMATED TOTAL ACTUALS	2017-18 (OVER)\ UNDER	2018-19 BUDGET REQUEST
TOTAL	113,860	7,500	0	7,500	77,520	7,500	0	41,500
MEMBERSHIP/DUES	28,767	58,635	0	58,635	34,672	43,635	15,000	54,472
TRANSFER ACCOUNT	43,169	0	0	0	18,291	0	0	0
DEPARTMENT TOTAL	35,809,189	36,829,469	0	36,829,469	16,938,265	36,627,969	201,500	38,260,361
TOWNWIDE MAINT. PROG.	99,835	42,500	0	42,500	69,883	72,500	(30,000)	41,000
GRAND TOTAL	35,909,024	36,871,969	0	36,871,969	17,008,148	36,700,469	171,500	38,301,361
BOARD OF EDUCATION	0	0	0	0	0	150,000	(150,000)	0
DESIGNATION TO UNEXPENDED FUND ACCOUNT TO OFFSET OUTSIDE TUITION								
REVISED GRAND TOTAL	35,909,024	36,871,969	0	36,871,969	17,008,148	36,850,469	21,500	38,301,361

*OUTSIDE TUITION-6 MONTH ACTUALS TO BE OFFSET BY STATE GRANT
**REPLACEMENT EQUIPMENT-6 MONTH ACTUAL TO BE OFFSET BY GRANT AND INCOMING TUITION

ELLINGTON PUBLIC SCHOOLS
BOARD OF EDUCATION PROPOSED BUDGET

www.ellingtonpublicschools.org/budget

TABLE OF CONTENTS

Introduction 1
District Leadership 3
Organizational Philosophy 4
Superintendent's Budget Message 5
Executive Summary 8
Major Drivers 8
Budget Summary by Object 10
Budget Analysis & Trends 12

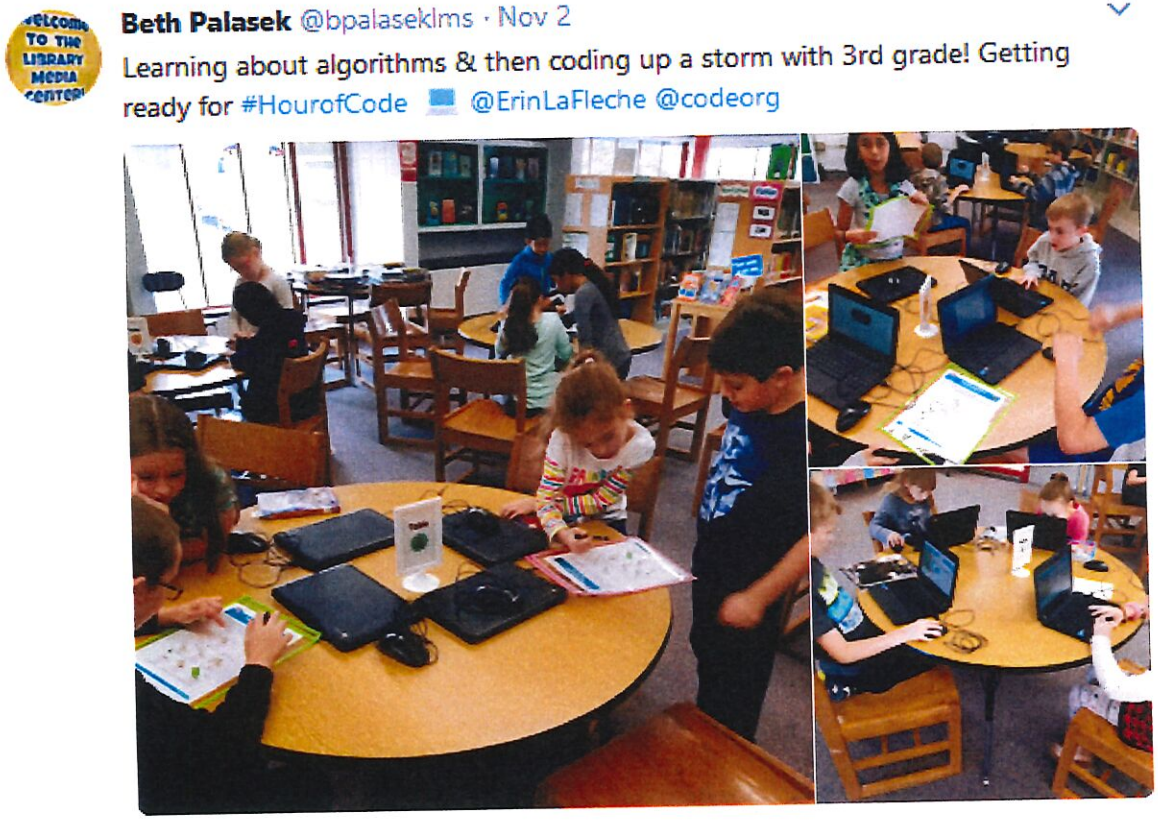
Organization 15
District Profile 17
Organizational Chart 18
District Map 19
Facilities Information 20
District Initiatives 22
Enrollment Study 24
Elementary Class Size Projections 27
Budget Process 28
Budget Calendar 29
Board of Education Budget Guidelines 30
Account Explanation 32
Object Explanation 36

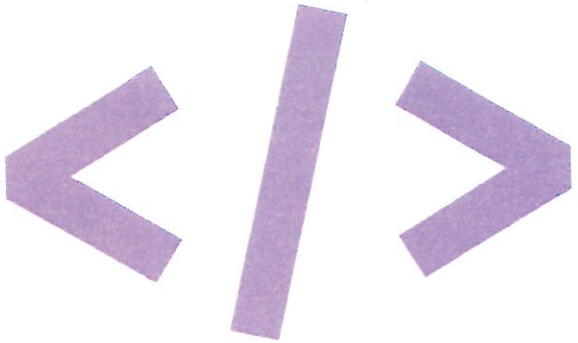
Financial 39
Budget Summary 41
Salaries 42
Systemwide 43
Educational Services 44
Special Services 45
Ellington High School 46
Ellington Middle School 48
Windermere Elementary School 50

Crystal Lake School 52
Center School 54
Projected Budget Revenues 60

Supplemental Information 61
Salary Details 63
Certified Staff 63
Administrative & Business Office 74
Maintenance 76
Nurses 78
Media Assistants 78
Technology and Security 79
Educational Assistants 80
Administrators 83
Staffing Requests 84
Proposed Staffing Requests 84
Requested Staff Not Included in the Proposed Budget 85
Requested Items Not Included in Budget 86
Requested Items Removed from Budget for Grant Pre-Purchase 87
2016-2017 Net Current Expenditures per Pupil 88
2018-2023 Capital Budget Plan 92
Superintendent's Goals 2017-2018 93
Ellington Public Schools District Goals 2017-2018 94
Ellington Public Schools District Improvement Plan 2017-2018 96

INTRODUCTION





#hourofcode

Connecticut Association of Schools

2017-2018 Middle School of the Year

Ellington Middle School

District Leadership

Board of Education

Mrs. Tracey Kiff-Judson, Chair
Mr. Michael J. Purcaro, Vice-Chair
Mr. Gary Blanchette
Mrs. Jennifer Dzen
Dr. Jaime Foster
Mrs. Marcia Kupferschmid
Mr. Andrew McNamar
Mrs. Kerry Socha
Mrs. Kristen Picard-Wambolt
Dr. Michael Young

District Administration

Dr. Scott Nicol – Superintendent of Schools
Dr. Erin McGurk – Assistant Superintendent for Curriculum and Instruction
Dr. Kristy LaPorte - Director of Special Services
Mr. Brian Greenleaf – Director of Finance and Operations
Mr. John Collins – Director of Technology
Mrs. Michelle Cirillo – Language Arts, Social Studies & World Languages
Mrs. Elizabeth Cole – Curriculum Supervisor – Science, Technology & Math
Mrs. Melissa Haberern – Special Education Supervisor
Mr. Robert Butler – Director of Facilities

School Administration

Ellington High School

Mr. Neil Rinaldi – Principal
Mark Wursthorn – Assistant Principal

Ellington Middle School

Mr. David Pearson – Principal

Center School

Mrs. Trudie Luck Roberts – Principal

Windermere School

Mr. David Welch – Principal
Ms. Jennifer Kinne – Assistant 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:	In support of our mission and in alignment with our core values and beliefs, our **District Areas of Focus** 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.	Mastery-Based Learning Equitable Opportunities Innovative Mindset Personalized Learning

Superintendent's Budget Message

Ellington Public Schools (EPS) is proud of the educational opportunities provided to its students and is pleased to be in partnership with the Town of Ellington.

The Town of Ellington is growing as is its school system.

In August 2017, the Connecticut State Data Center projects that Ellington's population will increase from approximately 16,000 residents in 2017 to 22,000 residents in 2040.

This trend is not new. From 2007– 2017, Ellington is the only school district of the eight surrounding towns to increase its student population. A recent report from the New England School Development Council (NESDEC) projects a rise from the current student enrollment of approximately 2700 to 2900 in 2027.

This projected student enrollment, coupled with a per pupil spending that ranks 165 out of 166 is widening the ***growth and investment gap*** and challenging the future sustainability of quality education provided by the Ellington Public Schools.

The Ellington Board of Education and the school administration have had a long-standing cooperative and mutually beneficial relationship with the Board of Finance to develop budgets that provide appropriate funding. Yet, in the context of difficult state trends, for the past six years, the annual percentage increase declined each year.

2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
4.94%	4.43%	3.52%	2.98%	2.87%	2.14%

The Board of Education's Proposed Budget for 2018-2019 is $38,301,361, which represents a proposed increase of 3.88% over the current fiscal year. This budget reduces the Superintendent's Proposed Budget by $369,358 or 1.00%, by modifying several risk calculations and seeking the establishment of new processes in collaboration with the Town.

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

1) Maintenance of Effort (M.O.E.)	$1,206,674	3.28%
2) Long-term Investment in the Future of our Town (L.I.F.T.)	$222,718	0.60%
Total Proposed Increase	**$1,429,392**	**3.88%**

The details of the 2018-2019 proposed budget are as follows:

Maintenance of Efforts *(M.O.E.)*

Salaries and Benefits *Driver: Health Insurance & Low Teacher Retirement*	$961,018
Operations *Driver: Transportation*	$189,497
Outside Tuition *Driver: Special Education Outplacements*	$2,990
Technology *Driver: 1:1 Chromebooks & Security*	$49,818
Percentage of Total Increase	**84.4%**

Long-term Investment in the Future of our Town *(L.I.F.T.)*

10 month EHS / EMS Assistant Principal (January 2019) *Investment: Necessary Staff / Student Supervision*	$70,368
EHS Technology & Computer Science Teacher *Investment: Filling Currently Vacant Position for Gains in STEM program*	$67,967
Unassigned Elementary Teaching Position *Investment: Mitigate Projected Student Enrollment*	$67,967
Elementary Cafeteria/Recess Teacher Stipends at all 3 schools *Investment: Necessary Student Supervision*	$16,416
Percentage of Total Increase	**15.6%**

This budget represents the sincere efforts of Ellington's administration to provide for the educational needs of its student population present and future, while adhering to the Board of Education's directive, which recognizes the financial needs of this community.

This budget also reflects the need for further collaboration between the Board of Education, Board of Finance, and Board of Selectmen. It takes advantage of a 1-time opportunity to use projected unexpended funds in order to create an account meant to ensure the long-term stability of outside tuition costs and other significant unanticipated expeditures, while reducing the budget by $150,000 for 2018-2019.

This budget is supported by approximately $125,000 of additional grant monies to offset the M.O.E. portion of the budget. Positions prioritized in L.I.F.T. funds are strategic investments meant to decrease the ***growth and investment gap*** and provide further meaningful opportunities for our students.

This budget will support the continuation of the following:

- Established & Evolving STEM Programming
- Innovative Community Partnerships
- Educating the Whole Child

From the first ever UCONN Early College Experience EMT course to the required overhaul of the Science curriculum and to the holistic approach to a child's social and emotional development, the Ellington Public Schools is well positioned to remain a dynamic and regionally competitive school district for years to come.

The administration is prepared to discuss this proposed budget in further detail at our annual budget workshop on Saturday, January 20, 2018. Please do not hesitate to contact me at any time for further information.

Sincerely,

Dr. Scott V. Nicol

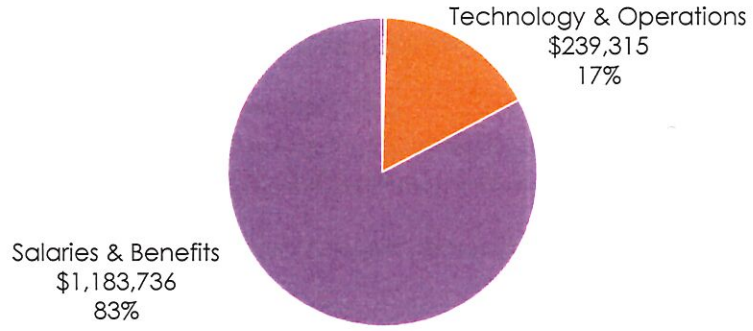
Executive Summary

Major Drivers

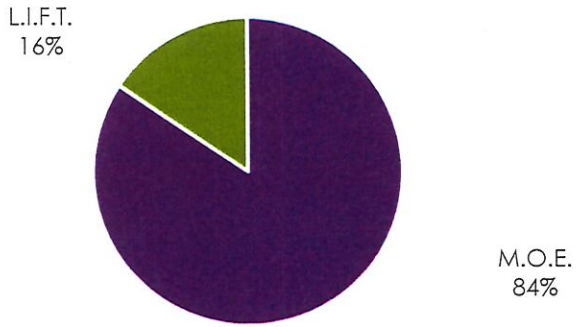
This budget represents a resourceful look at current operations, with targeted investments in specific strategic initiatives to support the long-term sustainability of high-level programs in the district. The largest drivers can be seen in Salaries and Benefits, Operations, and Outside Tuition. Our instructional budgets do not factor heavily this year, in part due to reductions in special education program accounts due to increased revenue.

While these drivers represent the total increase, a significant portion is dedicated to providing a consistent level of service next year. The M.O.E. budget, as shown below, represents 84% of the total increase, with 16% coming from L.I.F.T. In order to achieve the new investments, the administration took a deep look at the current way business is done.

Major Drivers of Increase



Maintenance of Effort vs. New Investment



Salaries and Benefits

The budget for 2018-2019 takes into account all required contractual obligations for General Wage Increases and step movement. This year, there are several contractual raises built into the budget, as well as anticipated negotiations for one bargaining unit. Overall, the salaries accounts are up 4.6%. This is in part because retirements among certified staff are at a historical low point. The increase in salaries is split between Certified Staff (i.e. teachers) and Administration and Support Staffing.



Salaries by Group	Difference	% Impact on Budget
Certified Staff	$627,525	1.70%
Administration	$172,390	0.47%
Support Staff	$276,955	0.75%
Total	**$1,076,870**	**2.92%**

We anticipate health insurance costs to be $43,406 (0.89%) higher than 2017-2018. This does not include an additional $125,000 offset through the Open Choice Grant. The increase in premiums is capped at 12% for our renewal with ConnectiCare. However, this budget holds a 7% increase in premiums, as the Board feels we can aggressively pursue savings. The Superintendent's Proposed budget held 10% for premium increases after discussions with our broker, Brown & Brown. The increase in premiums is balanced by contractual language, which typically reduces the Board's share of costs each year. The Board has also targeted moving to self-insurance for dental as another way to reduce costs. This will need approval by Town Boards.

Outside Tuition



Outside Tuition is made up of several accounts including Magnet Schools, Special Education, Adult Education, and Vocational-Agricultural Tuition. In the 2017-2018 school year, we had several additional outplacements, some unanticipated. Although we have leveraged growing revenue sources, we continue to anticipate additional outplacements in the Special Education account. These Ellington students require services beyond the capacity of Ellington staff and are transported to a specialized program that meets their needs. In these cases, the State is supposed to fund outplacement costs above a certain threshold through the "Excess Cost" grant. This covers costs in excess of 4.5 times Ellington's per pupil rate spending rate. However, state funds have historically funded less than the full formula requires. We conservatively budget 70% funding of this formulaic grant. Additional information is found on page 57. The Board of Education has decided to pursue a collaborative effort with the Town to reduce anticipated outplacements into a non-lapsing account.

Technology & Operations



Operations includes the items which keep the schools running, including utilities, technology, maintenance supplies, and transportation. Utilities have been increased based on actual costs from previous years. Recently installed lighting projects will provide a small benefit for the 2018-2019 school year, but a more significant decrease is expected after the costs of the projects are paid in full.

The contract for transportation services which was approved last year includes a 7.5% increase for 2018-2019. This represents roughly half of the total increase in the transportation account. The other half of the increase stems from additional special education transportation needs. The total increase to transportation accounts is $208,180. This reflects approximately 2/3rds of the total increase in the Operations line items.

Budget Summary by Object

Account Name / Object Code	2016-2017 Actual Expenditures	2017-2018 Approved Budget	2017-2018 Transfers	2017-2018 Adj. Approved Budget	2017-2018 Six Month Actuals	2017-2018 Est. Total Expenditures	2017-2018 (Over) / Under	2018-2019 Requested Budget
SALARIES:								
Administration 111	$ 1,869,986.55	$ 1,915,633	$ -	$ 1,915,633	$ 967,147.15	$ 1,940,633	$ (25,000)	$ 2,020,376
Faculty 112,128,132	$ 16,824,513.69	$ 17,316,530	$ -	$ 17,316,530	$ 6,267,387.07	$ 17,296,530	$ 20,000	$ 17,958,562
Secretarial 113,123	$ 893,345.69	$ 954,566	$ -	$ 954,566	$ 434,737.95	$ 954,566	$ -	$ 982,576
Custodial 114,124,134	$ 1,326,391.11	$ 1,368,230	$ -	$ 1,368,230	$ 725,465.69	$ 1,366,230	$ 2,000	$ 1,368,230
Nurses / Health Aides 115	$ 388,426.99	$ 380,611	$ -	$ 380,611	$ 141,453.94	$ 375,611	$ 5,000	$ 392,857
Instr. Aides 116	$ 1,230,300.65	$ 1,243,425	$ -	$ 1,243,425	$ 574,638.46	$ 1,243,425	$ -	$ 1,378,280
Tech/Media/Security/Café 117,118	$ 474,583.89	$ 502,554	$ -	$ 502,554	$ 236,005.64	$ 502,554	$ -	$ 543,945
Severance/Adj. 119	$ 121,252.91	$ 53,000	$ -	$ 53,000	$ 4,307.98	$ 18,000	$ 35,000	$ 181,899
Total Salaries	$ 23,128,801.48	$ 23,734,549	$ -	$ 23,734,549	$ 9,351,143.88	$ 23,697,549	$ 37,000	$ 24,826,725
EMPLOYEE BENEFITS:								
Health/Life Benefits 210	$ 5,080,287.54	$ 4,881,163	$ -	$ 4,881,163	$ 3,197,236.79	$ 4,881,163	$ -	$ 4,924,539
Social Security 230	$ 631,694.80	$ 644,510	$ -	$ 644,510	$ 270,355.21	$ 644,510	$ -	$ 638,617
Unemployment Comp 240	$ 34,561.00	$ 10,000	$ -	$ 10,000	$ 21,594.65	$ 44,000	$ (34,000)	$ 10,000
Retirement 250	$ 551,529.24	$ 525,679	$ -	$ 525,679	$ 293,589.30	$ 525,679	$ -	$ 575,062
Course Tuition 260	$ 2,267.00	$ 1,000	$ -	$ 1,000	$ 9,282.00	$ 10,000	$ (9,000)	$ 1,000
Total Benefits	$ 6,300,339.58	$ 6,062,352	$ -	$ 6,062,352	$ 3,792,057.95	$ 6,105,352	$ (43,000)	$ 6,149,218
PURCH/CONTR SERVICES:								
Prgm. Improvement 312	$ 378,490.92	$ 371,404	$ -	$ 371,404	$ 259,316.08	$ 366,404	$ 5,000	$ 404,652
Pupil Services 313	$ 75,865.86	$ 81,049	$ -	$ 81,049	$ 31,930.46	$ 71,049	$ 10,000	$ 77,406
Mgr. Services 315	$ 39,499.74	$ 30,000	$ -	$ 30,000	$ 22,498.62	$ 30,000	$ -	$ 30,000
Other Prof/Tech. 319	$ 632,726.69	$ 653,255	$ -	$ 653,255	$ 231,259.33	$ 653,255	$ -	$ 627,420
Electricity 321	$ 452,743.28	$ 430,000	$ -	$ 430,000	$ 180,820.14	$ 490,000	$ (60,000)	$ 448,000
Other Prop.Service 323	$ 184,425.36	$ 196,000	$ -	$ 196,000	$ 125,379.20	$ 196,000	$ -	$ 196,000
Workers Comp / Property Ins 324	$ 342,795.01	$ 371,275	$ -	$ 371,275	$ 291,470.77	$ 380,275	$ (9,000)	$ 400,505
Rentals 325	$ 122,638.17	$ 127,271	$ -	$ 127,271	$ 37,501.22	$ 127,271	$ -	$ 127,271
Reprs.Instr.Equip. 326	$ 43,664.68	$ 50,476	$ -	$ 50,476	$ 18,971.07	$ 50,476	$ -	$ 39,029
Propane/Natural Gas 327	$ 192,598.26	$ 185,000	$ -	$ 185,000	$ 45,593.64	$ 190,000	$ (5,000)	$ 190,000
Water 328	$ 60,734.68	$ 49,200	$ -	$ 49,200	$ 29,733.12	$ 49,200	$ -	$ 53,500
Repairs/Maint. 329	$ 134,954.81	$ 162,450	$ -	$ 162,450	$ 63,278.93	$ 162,450	$ -	$ 165,500
Reg.Pupil Transp. 331,337	$ 1,518,671.51	$ 1,745,315	$ -	$ 1,745,315	$ 400,420.75	$ 1,575,315	$ 170,000	$ 1,856,832
Conf/Travel 332,333,338,339	$ 52,522.98	$ 54,700	$ -	$ 54,700	$ 19,340.97	$ 54,700	$ -	$ 54,700
Spec.Ed. Transp. 334	$ 425,586.93	$ 485,957	$ -	$ 485,957	$ 202,525.38	$ 485,957	$ -	$ 535,849
Athletic Transp. 335	$ 36,173.93	$ 39,460	$ -	$ 39,460	$ 24,510.11	$ 34,460	$ 5,000	$ 43,460
Telephone 340	$ 71,071.04	$ 58,716	$ -	$ 58,716	$ 24,944.79	$ 58,716	$ -	$ 65,716
Townwide Maint. Acc. 341	$ 99,834.61	$ 42,500	$ -	$ 42,500	$ 69,883.31	$ 72,500	$ (30,000)	$ 41,000
Printing/Advert. 360	$ 10,578.32	$ 22,611	$ -	$ 22,611	$ 11,373.20	$ 22,611	$ -	$ 18,111
Outside Tuition 370 *	$ 640,291.94	$ 995,121	$ -	$ 995,121	$ 1,165,561.77	$ 920,121	$ 75,000	$ 998,111
Total Purch/Contr.	$ 5,515,868.72	$ 6,151,760	$ -	$ 6,151,760	$ 3,256,312.86	$ 5,990,760	$ 161,000	$ 6,373,062

Account Name / Object Code	2016-2017 Actual Expenditures	2017-2018 Approved Budget	2017-2018 Transfers	2017-2018 Adj. Approved Budget	2017-2018 Six Month Actuals	2017-2018 Est. Total Expenditures	2017-2018 (Over) / Under	2018-2019 Requested Budget
SUPPLIES/MATERIALS:								
Administrative 411	$ 57,844.13	$ 60,075	$ -	$ 60,075	$ 18,753.98	$ 60,075	$ -	$ 60,459
Program 412	$ 297,060.46	$ 325,739	$ -	$ 325,739	$ 183,078.75	$ 325,739	$ -	$ 348,576
Special Education 413	$ 26,646.40	$ 37,170	$ -	$ 37,170	$ 13,738.57	$ 37,170	$ -	$ 36,860
Basic 415	$ 124,822.23	$ 138,466	$ -	$ 138,466	$ 78,856.04	$ 138,466	$ -	$ 138,564
Custodial416,417	$ 118,909.49	$ 136,700	$ -	$ 136,700	$ 69,945.59	$ 136,700	$ -	$ 129,100
Heating Fuel 418	$ 2,753.93	$ 4,500	$ -	$ 4,500	$ 1,682.23	$ 3,000	$ 1,500	$ 4,500
Textbooks 420	$ 94,124.69	$ 94,572	$ -	$ 94,572	$ 74,746.75	$ 94,572	$ -	$ 72,325
Library/Media 430	$ 56,057.04	$ 59,951	$ -	$ 59,951	$ 37,348.79	$ 59,951	$ -	$ 66,000
Total Supplies	$ 778,218.37	$ 857,173	$ -	$ 857,173	$ 478,150.70	$ 855,673	$ 1,500	$ 856,384
CAPITAL OUTLAY:								
Replacement Equip. 543**	$ 113,860.20	$ 7,500	$ -	$ 7,500	$ 77,519.75	$ 7,500	$ -	$ 41,500
Total Capital Outlay	$ 113,860.20	$ 7,500	$ -	$ 7,500	$ 77,519.75	$ 7,500	$ -	$ 41,500
OTHER OBJECTS:								
Membership Dues 640, 690	$ 28,766.71	$ 58,635	$ -	$ 58,635	$ 34,671.87	$ 43,635	$ 15,000	$ 54,472
Transfer Account 700	$ 43,168.93	$	$	$	$ 18,291.42	$	$ -	$
Total Other Obj.	$ 71,935.64	$ 58,635	$ -	$ 58,635	$ 52,963.29	$ 43,635	$ 15,000	$ 54,472
Grand Total B.O.E. Budget	$ 35,909,023.99	$ 36,871,969	$ -	$ 36,871,969	$ 17,008,148.43	$ 36,700,469	$ 171,500	$ 38,301,361
Board of Education Designation to Unexpended Fund Account to Offset Outside Tuition							**$ 150,000**	
Board of Education Return to General Fund							**$ 21,500**	

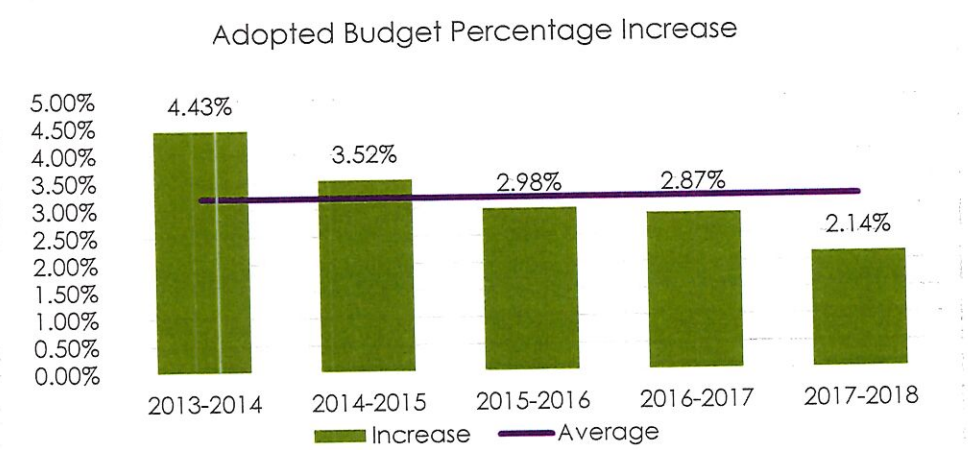
* 6 month actuals to be offset by State Grant

** 6 month actual to be offset by grant and incoming tuition

Budget Analysis & Trends

Adopted Budgets

Over the past five years, the average yearly increase in adopted budgets has averaged 3.19%. This figure has decreased each consecutive year, from a high of 4.43% in 2013-2014 to 2.14% in 2017-2018.



The administration has been conservative in its budget proposals over the past few years, passing cost savings on in the form of lower increases. In the Health Care/Dental account, we have been fortunate to receive two consecutive 0% increases in premiums from ConnectiCare, due to a positive trend in claims. However, it is not likely this will continue for the long term.

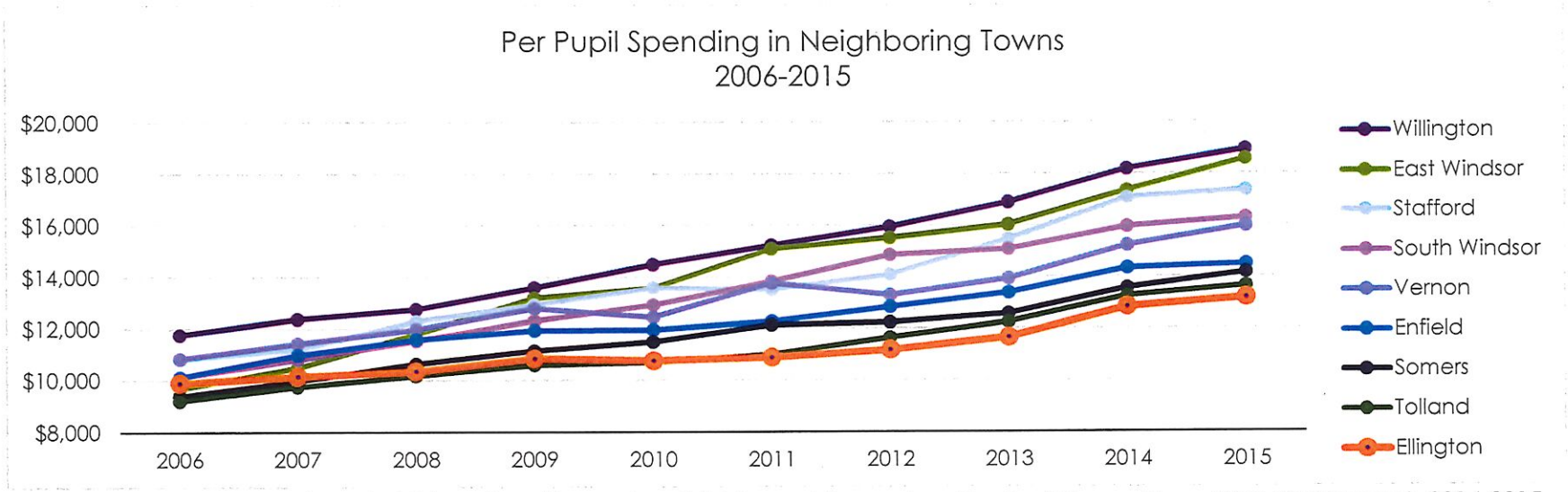
As student populations increase, the district will need investment over time. In 2017-2018, we were able to invest in new positions through the elimination of others through attrition and enrollment demographics. Application of this strategy is unique to the specific year and cannot be counted upon as a long-term approach to staffing needs.

Per Pupil Spending Over Time

Ellington's ***growth and investment gap*** is most clearly demonstrated in the per pupil spending over time. Ellington ranks 165 of 166 in Net Current Expenditures per Pupil for 2016-2017, a spot it has held for several years. As shown in the graph below, per pupil expenditures in surrounding districts increased faster than Ellington over time.

Some of this is explained by shrinking student population in other districts and growth of student population in Ellington. In a recent study, Ellington ranked 144th in the state for per pupil growth from 2006-2016.[1] As Ellington continues to grow over time, requisite investment is needed to keep pace or close the growth and investment gap.

With student populations expected to grow over time, in context of perennial State budget issues, we identify this lagging growth in investment as a risk to the district. As more students enter the district and demographics change, we need to invest to meet the additional demand. Without additional long-term investment to close the close the gap, Ellington will eventually lose its competitive edge.



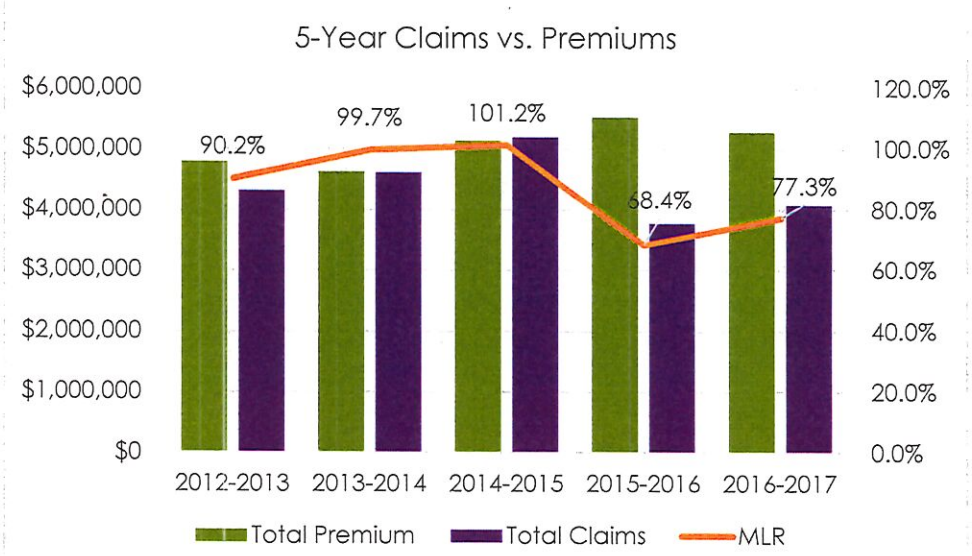
Source: CT State Department of Education, Elementary/Middle and Secondary Per Pupil Expenditure 1998-1999 through 2014-2015

[1] CT Mirror

Medical Claims

The Board of Education remains fully insured. With strong claims experience, the past two years of claims have resulted in 0% increases in premiums from ConnectiCare. The Medical Loss Ratio (MLR) for our two years with ConnectiCare, 2015-2016 and 2016-2017, were 68.4% and 77.3%, respectively. Prior to 2015-2016, the Board contracted with Cigna. Claims prior to 2015-2016 were on a different trend, reaching a MLR of 101.2% in 2014-2015.

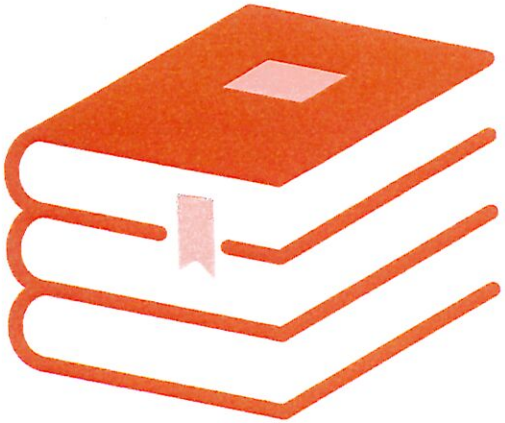
Over the past 5 years, the district holds an MLR or 86.7%. Longer term, the administration will explore moving from a fully-insured model to a self-insured model as a way to moderate costs over time. However, the timing has to be right.



Source: ConnectiCare Claims Data Incurred Through September 2017, Paid through November 2017

Current claims in our Rolling-12 MLR have continued on a trend up, equaling 83% for claims incurred through September 2017. This is primarily due to an increase in high cost claimants over the past 12 months. Although the high cost claimants are pooled into a different group after $150,000, we expect claims to be higher than past reporting cycles.

ORGANIZATION

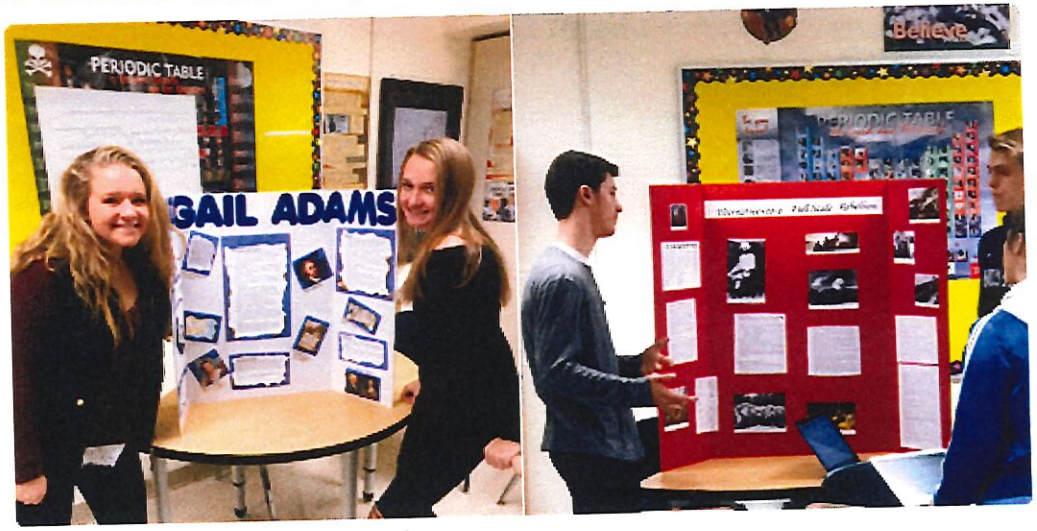


Advanced Placement



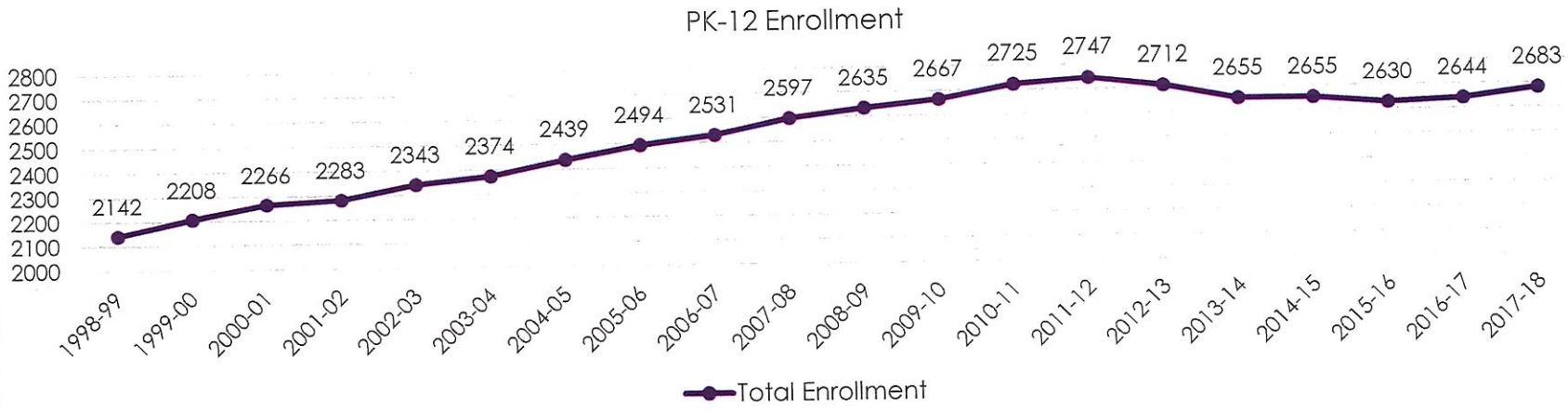
Sean Byrne @sbyrne61 · Nov 14

AP US students collaborating, sharing their learning and reflecting!



2

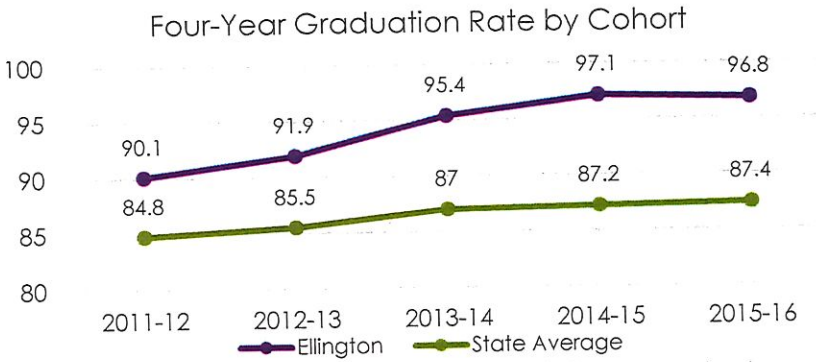
District Profile



Student Demographics
(2016-2017)

	% of Total
Female	48.5
Male	51.5
American Indian or Alaska Native	*
Asian	9.2
Black or African American	4.2
Hispanic or Latino	4.4
Pacific Islander	0.0
Two or More Races	*
White	79.5
English Learners	2.0
Eligible for Free or Reduced-Price Meals	10.3
Students with Disabilities	12.2

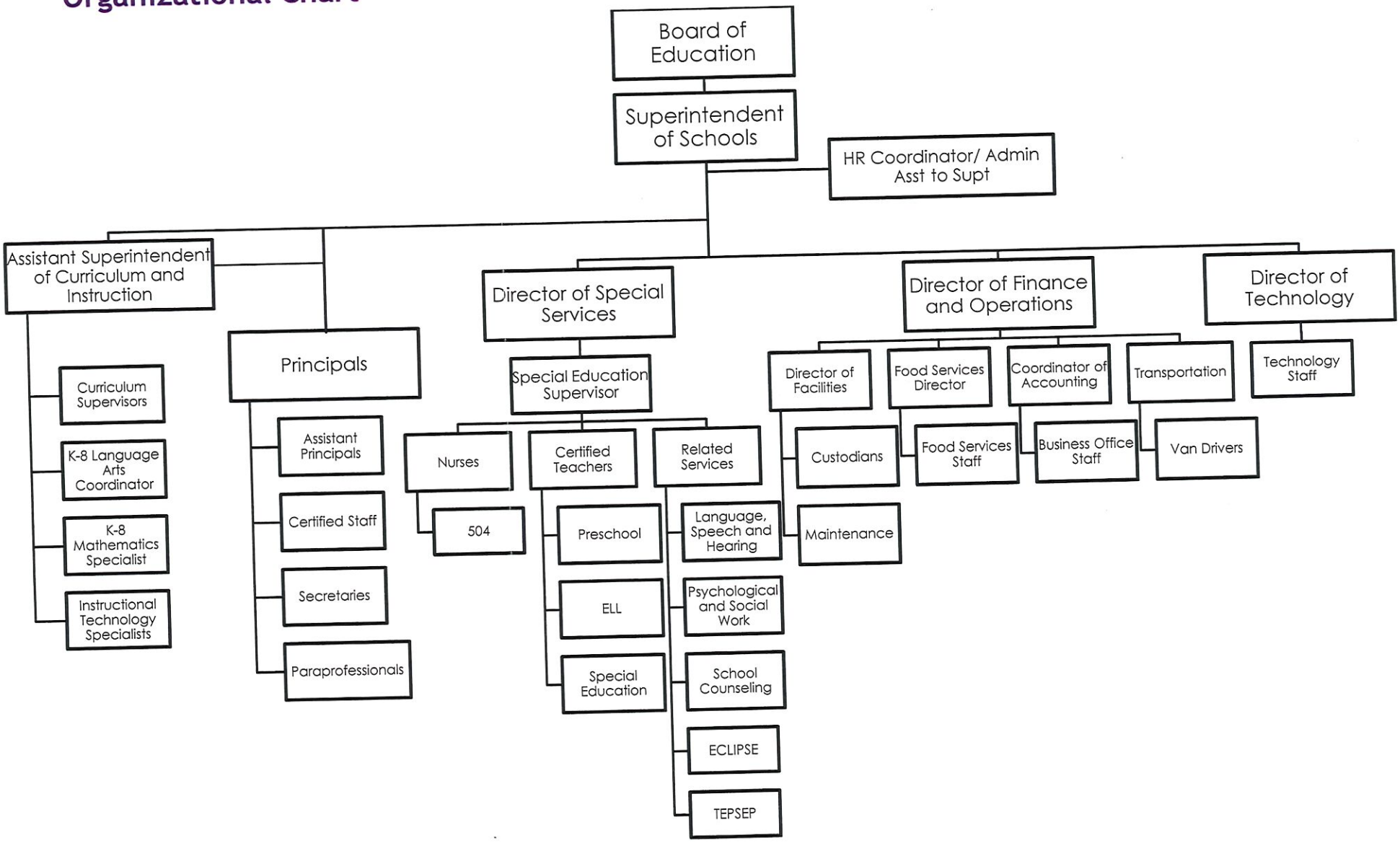
*Data suppressed to protect student identity



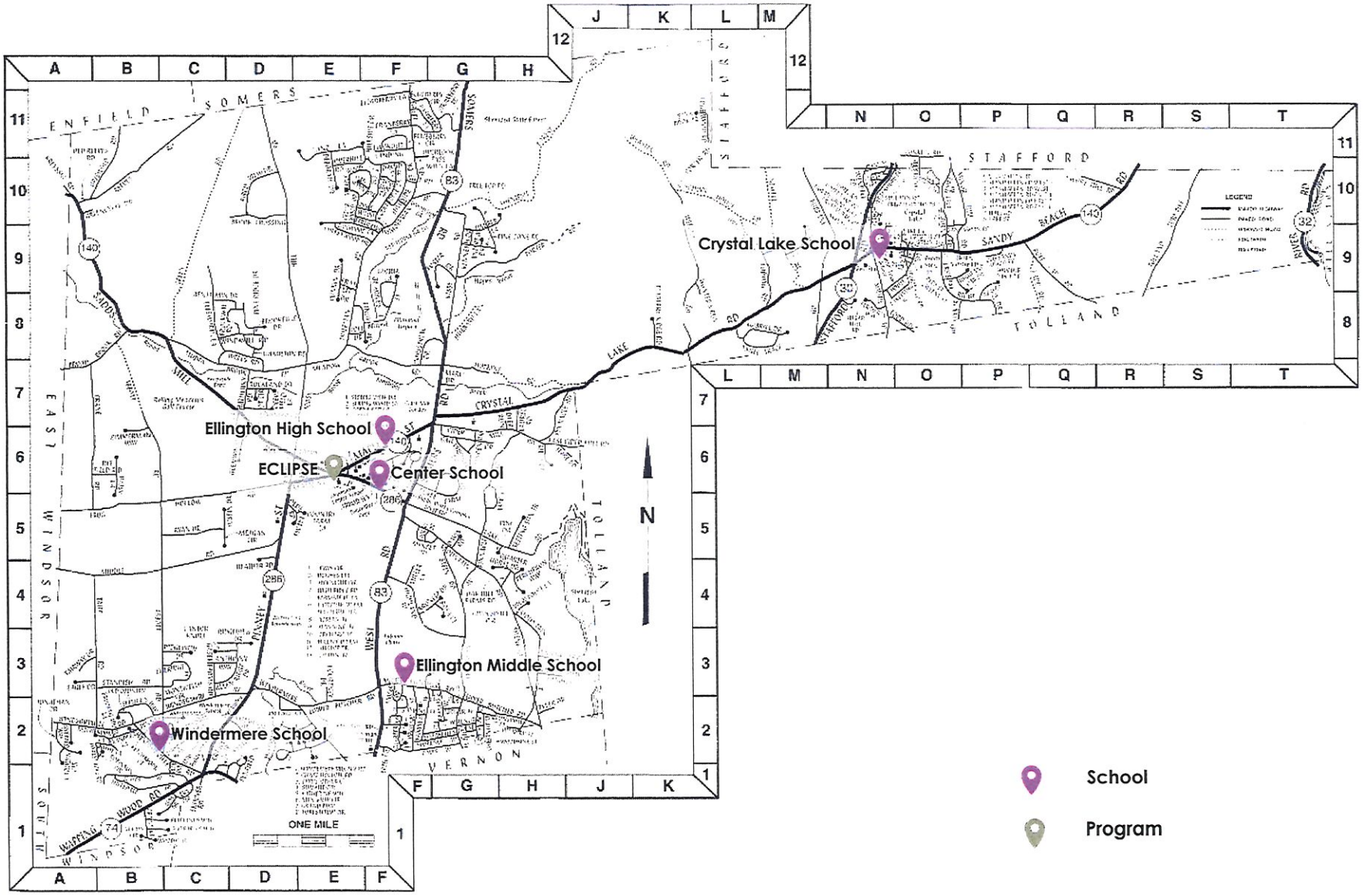
Certified Teaching Staff (2015-2016)

	FTE
General Education	165.9
Special Education	25.7
Library/Media Specialists	3.6
Instructional Specialists Who Support Teachers	12.2
Counselors, Social Workers and School Psychologists	14

Organizational Chart



District Map



Facilities Information

The Ellington Public Schools facilities team does an excellent job maintaining the buildings. The schools are in good condition, with renovations at each school within the past twenty years. However, with the original infrastructure constructed between 1949 and 1966, we must be vigilant about maintenance and continue to have legacy issues from construction during this period. The Board has prioritized a Facilities Study for the 2018-2019 fiscal year.

Ellington High School

47 Maple Street

Square Feet	149,531	**Year Originally Built**	1960	**Year Last Renovated**	2002
Immediate concerns:	Water penetration and egress at gymnasium door near loading dock; air conditioning in large spaces				
Long-term concerns:	Design limitations for 21st century learning; water penetration of EFIS above auditorium; age of infrastructure (e.g. boilers, oil tank)				

Ellington Middle School

46 Middle Butcher Road

Square Feet	83,021	**Year Originally Built**	1954	**Year Last Renovated**	1998
Immediate concerns:	Air conditioning in gathering spaces (e.g. cafeteria, gymnasium)				
Long-term concerns:	Age of original infrastructure & updates (e.g. boiler pumps, VCT flooring)				

Windermere School

2 Abbott Road

Square Feet	84,519	**Year Originally Built**	1966	**Year Last Renovated**	2014 – targeted improvements
Immediate concerns:	Roof integrity over main office; continued growth of student population; bus lanes in morning and afternoon				
Long-term concerns:	Legacy VAT tile in original wings of building; single pane windows in original wings; boiler efficiency				

Center School
49 Main Street

Square Feet 55,847 **Year Originally Built** 1949 **Year Last Renovated** 2002

Immediate concerns: Air conditioning in cafeteria

Long-term concerns: Enough room for classrooms and currently housed Central Office staff; age of infrastructure (e.g. boilers, oil tank)

Crystal Lake School
59 South Road

Square Feet 54,395 **Year Originally Built** 1957 **Year Last Renovated** 2014

Immediate concerns: Housing pre-K program; Closing open state grant; minor construction related issues

Long-term concerns: Addition of third well for water usage

Central Administration
47 Main Street

Square Feet 2,500 **Year Originally Built** 1972 **Year Last Renovated** 1998

Immediate concerns: Ability to house Central Office staff (e.g. technology); storage

Long-term concerns: Functionality of space for professional learning and Board of Education meetings

District Initiatives

The Board of Education and Administrative team have worked to develop our vision and mission in alignment with our core values and beliefs. This vision, 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 Mindset

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



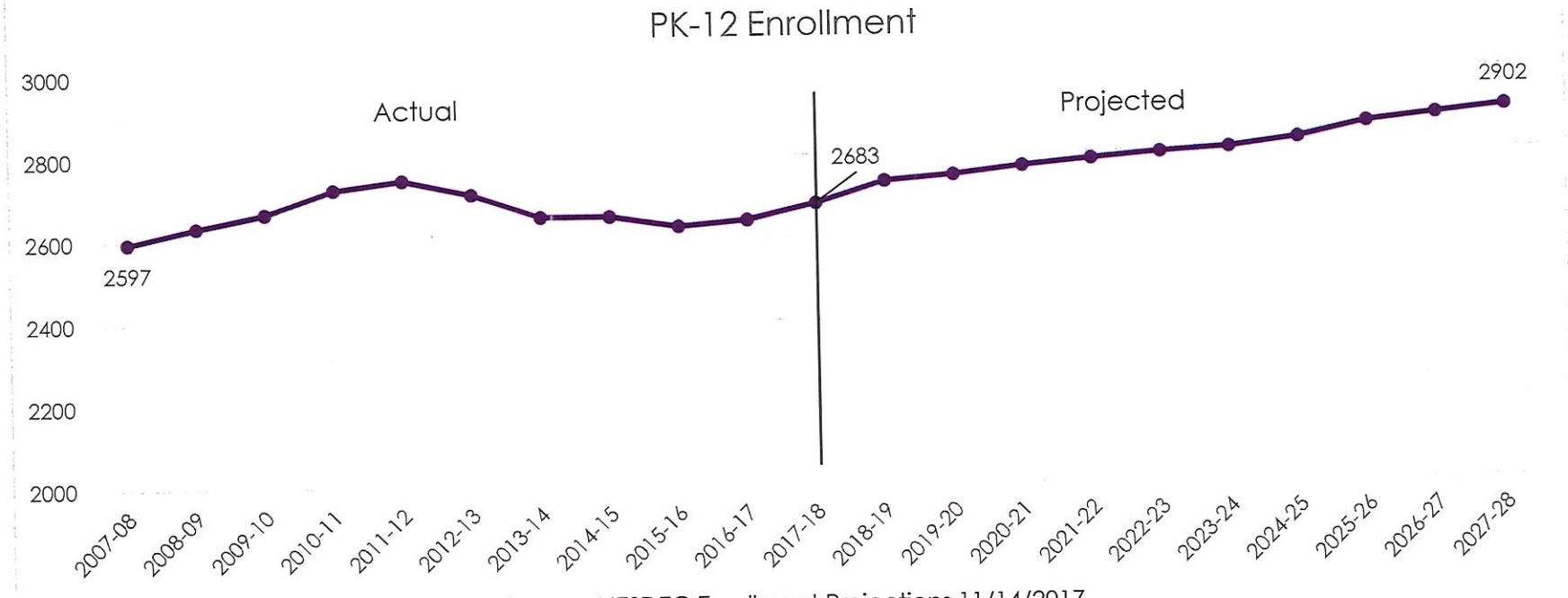
"Personalized learning is a progressively student-driven model in which students deeply engage in meaningful, authentic, and rigorous challenges to demonstrate desired outcomes." (Zmuda, Curtis, & Ullman, 2015). Personalized learning is an alternative to "one size fits all" where all students get the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

We identify the number of students enrolled in a particular grade in the school district as a "cohort". 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 31% difference (54 students) between the smallest and largest cohort.

With no change to historical trends, total enrollment over the next few years should fluctuate up and down based on overall cohort size with a trend towards increased enrollment. However, the current Kindergarten cohort is the largest cohort on record, significantly larger than the average over the past five years. This may be a demographic blip or an indicator of stronger growth; time will tell. However, NESDEC projects an additional 145 K-6 students (10.3%) over the next five years.



Source: NESDEC Enrollment Projections 11/14/2017

Enrollment by school

As of December 1, 2017

Center School	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre-School	51	56	52	59		
Kindergarten	58	63	49	60	67	65
Grade 1	71	67	69	45	64	70
Grade 2	59	64	70	68	47	64
Grade 3	80	59	63	75	70	47
Grade 4	75	82	64	64	76	70
Grade 5				69	67	76
Grade 6					66	67
	394	391	367	440	457	459

Crystal Lake School	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre-School						20
Kindergarten	33	30	33	33	42	38
Grade 1	38	43	34	40	31	47
Grade 2	45	37	47	36	48	31
Grade 3	38	46	38	44	39	48
Grade 4	45	41	46	37	50	39
Grade 5				48	37	50
Grade 6					45	37
	199	197	198	238	292	310

Windermere School	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	*2018-2019*
Pre-School					62	*50*
Kindergarten	77	73	71	76	104	*92*
Grade 1	88	88	89	89	89	*117*
Grade 2	94	95	86	98	94	*89*
Grade 3	92	96	98	81	93	*94*
Grade 4	103	99	100	95	83	*93*
Grade 5	206	225	222	103	92	*83*
Grade 6	208	208	223	222	96	*92*
	868	884	889	764	713	*710*
Subtotal Elementary Enrollment	**1461**	**1472**	**1454**	**1447**	**1462**	**1479**

Ellington Middle School	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	*2018-2019*
Grade 7	215	211	211	222	220	*207*
Grade 8	196	221	213	215	226	*220*
	411	432	424	437	446	*427*

Ellington High School	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	*2018-2019*
Grade 9	214	175	200	196	202	217
Grade 10	179	213	179	199	188	202
Grade 11	203	179	206	174	204	188
Grade 12	188	204	176	202	172	204
	784	771	761	771	766	811

Other	8	5	6	6	*10*	6

Total Enrollment	**2664**	**2680**	**2645**	**2666**	**2684**	**2723**

Elementary Class Size Projections

The NESDEC projections show the largest growth coming at the elementary level. This year, the Kindergarten cohort was the largest in almost a decade at 213 students as of December 1, 2017. This prompted the administration to add a 5th kindergarten teacher at Windermere.

The largest increase in the NESDEC model come from Kindergarten to Grade 1, jumping from 213 to 244. These projections moderate the NESDEC proposed increase to 234, based on average historical growth over the past 5 years. This pushes class sizes just over 23 for Grade 1 in all three schools.

In response, the Superintendent is requesting one unassigned elementary teacher. This acts as an insurance policy if growth is higher at Grade 1 than estimated, or if another larger Kindergarten cohort emerges.

Not shown, the pre-school program will be expanding to Crystal Lake as the district adds a 5th teacher. This addition comes as we leverage additional resources made available through the Open Choice grant.

As of 12/1/17	2017-2018			2018-2019		
	# Stud.	FTE	Ratio	# Stud.	FTE	Ratio
Center School						
Kindergarten	67	3	22.33	65	3	21.67
Grade 1	64	3	21.33	69	3	23.33
Grade 2	47	2	23.50	64	3	21.33
Grade 3	70	3	23.33	47	2	23.50
Grade 4	76	3	25.33	70	3	23.33
Grade 5	67	3	22.33	76	3	25.33
Grade 6	66	3	22.00	67	3	22.33
Total K-6	457	20	22.85	458	20	22.95
Crystal Lake						
Kindergarten	42	2	21.00	38	2	19.00
Grade 1	31	2	15.50	47	2	23.50
Grade 2	48	2	24.00	31	2	15.50
Grade 3	39	2	19.50	48	2	24.00
Grade 4	50	2	25.00	39	2	19.50
Grade 5	37	2	18.50	50	2	25.00
Grade 6	45	2	22.50	37	2	18.50
Total K-6	292	14	20.86	290	14	20.71
Windermere						
Kindergarten	104	5	20.80	92	4	23.00
Grade 1	89	4	22.25	117	5	23.40
Grade 2	94	4	23.50	89	4	22.25
Grade 3	93	4	23.25	94	4	23.50
Grade 4	83	4	20.75	93	4	23.25
Grade 5	92	4	23.00	83	4	20.75
Grade 6	96	4	24.00	92	4	23.00
Total K-6	651	29	22.45	660	29	24.48

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 a 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 the Town Meeting, the members of the public 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 2 – November 3	Administrators Prepare Budget Documents with Designated Personnel
November 3	Closing Date for Submission of Electronic Budget Forms
November 15	Board of Education Approval of Capital Budget
November 20 – December 1	Superintendent Reviews Budgets with Administrators
December 2 – January 12	Superintendent Prepares Proposed Budget for Presentation to the Board of Education
January/February TBD	Board of Selectmen Review of Capital Budgets
January 20	Board of Education/Administrators Saturday Session
January 31	Board of Education Continues Budget Review
January 31	Board of Education Approves a 2018-2019 Budget for Submission to the Town
February 13	Board of Finance Review of Capital Budgets
February 15	Board of Education Submits Proposed 2018-2019 Budget to the Board of Finance
February 15	Board of Education Budget Documents Published on District Website
March 20	Board of Finance Review of Board of Education Budget
March 27	Board of Finance Budget Hearings
April 10	Public Hearing, EHS Auditorium 8:00 PM
April 12 & 17	Board of Finance Budget Deliberations
May 8	Annual Town Budget Meeting, EHS Auditorium 8:00 PM

Board of Education Budget Guidelines

At its regularly scheduled meeting on September 27, 2017 the Ellington Board of Education unanimously approved the following 2018-2019 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) **Estimated State-Aid** – When the state passes a biennial budget, the administration's proposed budget should reflect the nature of any projected changes in state-aid from the 2017-2018 fiscal year.

2) **Five Year Capital Improvement Plan** – The Operations Committee of the Board of Education will make its annual recommendation for the Capital Improvement needs of the district. The plan should contain the cyclical update of technology throughout 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 2017 meeting.

3) **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.

4) **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.

5) **Transportation** – The contract contains a 7.5% cost increase for 2018-2019. The administration's budget should account for this increase, but also find ways to optimize the bus routes to limit the impact of this increase.

6) **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 2019. Additionally, pricing of completed solar and lighting projects should be included in the budget proposal.

7) **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 continue funding to support efforts to foster innovation across the district.

8) **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 continue in the 2018-2019 fiscal year. All other technology purchases should be tied to the District Technology Plan.

9) **Equipment & Supplies** – The operating budget should contain continued funding for equipment and supplies, across all disciplines, to appropriately support curricular and instructional needs.

10) **Special Services** – The administration will continue to meet the district's legal obligations and is encouraged to continue to provide quality services and programs for our students.

11) **Magnet Schools** – The Board of Education has no budgetary control over this issue due to state legislation. This account is currently underfunded and the administration is directed address this shortfall.

12) **Staffing** – The administration is directed to closely monitor student enrollment and to provide staffing recommendations that ensure appropriate class size as well as to meet the various program needs of all students at all levels within the constraints of resources provided. The budget should clearly delineate any staffing related to the district improvement plans.

Account Explanation

The structure of the chart of accounts is organized in a way that allows for necessary reporting to the state and federal governments. Each account includes 19 digits, broken up into seven categories.

The structure is shown in the color-coded table below. The full accounting structure with descriptors are laid out in the following pages.

Ledger	Fund	Facility	Program	Function	Object	Index
X	XX	XX	XX	XXXX	XXX	XXXXX

To simplify for everyday processing, each account has an Index number, a unique 5-digit shorthand that is used to quickly lookup account information and prevent possible duplication of account numbers.

Here is one full example of an account within our accounting structure:

Regular Education Transportation
1-00-99-92-2550-331-99150

Although there was discussion at the state level of each district moving to a Universal Chart of Accounts, this initiative stalled and is currently on hold. With changes coming to the reporting requirements of the state with the implementation of the Educational Financial System, the Business Services team is examining if additional accounts or changes to the current structure are required.

For the purposes of reading this budget, the accounting structure used is the current version. The budget as shown in the crosswalks in the Financial section below is organized by object and function. Salaries are broken down by object and program.

Ledger

1	EXPENDITURES

Fund

00	GENERAL FUND
01	GRANTS
02	FOOD SERVICE
03	OTHER FUNDS

Facility

00	NON ELLINGTON/TUITION
01	SALARIES
02	FOOD SERVICE
03	TITLE 3 ENG LANG LEARNERS
07	GRANTS & TITLES
11	CENTER SCHOOL
12	CRYSTAL LAKE SCHOOL
13	WINDERMERE SCHOOL
14	WINDERMERE INTERMEDIATE
19	TECH INFRASTRUCTURE
21	ELLINGTON MIDDLE SCHOOL
31	ELLINGTON HIGH SCHOOL
91	ADMINISTRATION BLDG
96	ECLIPSE PROGRAM FACILITY
97	PUPIL SERV/SPECIAL SERV
98	EDUCATIONAL SERVICES
99	SYSTEMWIDE

Program

01	KINDERGARTEN
02	TITLE SIX
03	TITLE FOUR
04	TECH GRT
05	ART
06	IDEA PART B SEC 611
07	IDEA PT B SEC 619 PRESCHL
08	DRUG ENFORCEMENT
09	PROFESSIONAL DEVELOPMENT
10	BUSINESS EDUCATION
11	CENTER SCHOOL
12	CRYSTAL LAKE SCHOOL
13	WINDERMERE SCHOOL
14	TITLE ONE
15	ENGLISH / LANG ARTS
16	PRESCHL TUITION AIDES
17	STUDENT ACHIEVEMENT
18	SCHOOL READINESS
19	TECH. INFRASTRUCTURE
20	WORLD LANGUAGES
21	ELLINGTON MIDDLE SCHOOL
22	PERKINS EHS GRANT
23	SCHOOL TO CAREER
24	SHEFF SETTLEMENT GRT
25	FAMILY & CONSUMER SCIENCE
26	INTERDISTRICT COOP GRANTS
27	THEATRE ARTS
28	SUMMER PRGMS
29	OPEN CHOICE
30	TECHNICAL EDUCATION
31	ELLINGTON HIGH SCHOOL
32	JOBS IN EDUCATION FUND
33	OPEN CHOICE - SP ED
34	PERKINS CAREER & TECH ED GR
35	MATHEMATICS
40	MUSIC
41	DATA PROC/ATTENDANCE
44	HEALTH
45	PHYSICAL EDUCATION
46	LIBRARY & AUDIO VISUAL
47	AUDIO VISUAL
49	PUPIL SERVICES
50	INTERSCHOLASTICS
52	OTHER FUNDED PRGMS
53	SPECIAL SERVICES
55	INTRA-MURAL
60	READING
61	CUSTODIAL & MAINTENANCE
62	CUSTODIAL
64	FOOD SERVICES
65	SCIENCE
66	AP CAPSTONE
70	SOCIAL STUDIES
72	COMPUTER SCIENCE
75	COMPUTER
80	SECURITY
81	TECHNOLOGY BOND GRANT
83	CONSTRUCTION
85	GENERAL INSTRUCTION
86	STATE GRANT-VOC ED
88	ARRA GRANT FUNDS
90	STUDENT ACTIVITY
91	SUPERINTENDENT & BOARD
92	BUSINESS OFFICE
95	SUBSTITUTES
96	ECLIPSE PROGRAM
97	SPECIAL SERVICES
98	EDUCATIONAL SERVS
99	UNASSIGNED
47	UNKNOWN
97	UNKNOWN
98	UNKNOWN

Function

1000	INSTRUCTION
1110	ELEM / MIDDLE PRGM
1130	HIGH SCHOOL PROGRAMS
1190	OTHER REGULAR PROGRAMS
1191	OTHER SPECIAL SERVS
1210	SPECIAL SERVICES PROGRAMS
1220	OUTREACH
1230	PHYSICALLY HANDICAPPED
1231	SP SERV INCLUSION PRGM
1232	TEMPORARY PHYS HANDI
1234	504 PROGRAM
1235	ALPHA & OMEGA
1240	EMOTIONALLY DISTURBED
1250	CULTURALLY DIFFERENT - ELL
1260	LEARNING DISABLED
1270	GENERAL SP SERVICES
1280	PRESCHOOL
1290	THREE E PROGRAM
1300	PRGM FOR ADULTS
1400	SUMMER PROGRAMS
1450	AFTERSCHOOL PROGRAM
2000	SUPPORT SERVICES
2100	SUPPORT SERVS / PUPILS
2105	READING/PUPIL SERVICES
2110	SOCIAL WORK
2112	CENSUS

2120	GUIDANCE SERVICES
2130	HEALTH SERVICES
2140	PSYCHOLOGICAL SERVICES
2142	TESTING / SYSTEMWIDE
2150	SPEECH & HEARING
2160	PUPIL SERV/SP SERV
2170	GENERAL PUPIL SERV
2190	OTHER SUPPORT SERVICES
2200	SUPPORT SERV/INSTR STAF
2210	CURR DEVL/IN SERV
2212	TECHNOLOGY SERVICES
2222	LIBRARY SERVICES
2223	AUDIO VISUAL AIDES
2224	EDUCATIONAL TV
2225	COMPUTER ASSISTED INSTR
2229	OTHER MEDIA SERVICES
2290	OTHER INSTR STAFF SUPP
2291	TEACHERS TRAVEL
2300	SUPPORT SERV GEN'L ADMI
2310	BOARD OF EDUCATION
2315	LEGAL SERVICES/INFO
2320	OFF OF SUPERINTENDENT
2390	OTHER GEN'L ADMIN SUPP
2400	SUPPORT SERV UNIT ADMIN
2410	OFF OF PRINCIPAL SERV
2500	DIR OF FINANCE SUPPORT SERV
2510	GENERAL SERVICES
2520	FISCAL SERVICES
2530	FAC ACQ & CONSTRUCT
2539	OPERATION & MAINT PLANT
254X	OPERATION & MAINT PLANT
2550	TRANSPORTATION SERVICES
2551	TRANSPORTATION GASOLINE
2552	TRANSPORTATION REPAIRS
2553	TRANSPORTATION EQUIP
2560	FOOD SERVICES
2570	INTERNAL SERVICES
2580	REPAIRS TO INSTR EQUIP
2590	OTHER SUPPORT/BUSI MGR
2600	SUPPORT SERV CENTRAL OF
2620	PLANNING/RESEARCH DEV'L
2623	EVALUATION
2630	INFORMATIONAL SERVICES
2640	SERV FOR NON INSTR STAF
2644	UNKNOWN

2660	DATA PROCESSING SERVICE
2690	OTHER SUPPORT CENTRAL
2900	OTHER SUPPORT SERVICES
3000	SECURITY UPGRADES
4000	FAC ACQ & CONSTRUCTION
4100	TUITION PAYMENTS
4120	TRANS TO PUB SCHOOL DIS
4130	TUITION/NON PUBLIC
4140	TRANSP TO NON PUBLIC
4200	PAYMENT/OUT OF STATE
4300	TRANSFERS
4900	OTHER FUNDED PRGMS
5000	DEBT SERVICE
6000	FDNG BYND BUD(HLDG&DIS)
6200	LOCAL FUNDING
6400	STATE FUNDING
6401	DRUG ENFORCEMENT
6403	TITLE 2 PT D TECH
6404	DRUG FREE SCHOOLS
6405	PROFESSIONAL DEVELOPMEN
6406	TITLE SIX
6407	PRESCHOOL HANDICAPPED
6408	SCHOOL TO CAREER
6409	COMP ASST WRITING GRT
6414	TITLE ONE / READINESS
6415	PERKINS INNOVATION GRT
6416	TITLE I - SCHLS OF DISTINCTION
6421	TEAM MENTOR STIPENDS

Objects

100	SALARIES
110	REG FULLTIME PERSONNEL
111	ADMINISTRATION
112	FACULTY
113	SECRETARIAL
114	CUSTODIAL
115	HEALTH STAFF
116	INSTRUCTIONAL AIDES
117	GENERAL AIDES
118	MEDIA PERSONNEL
119	SEV/RETIRE/ADJ
120	TEMPORARY PERSONNEL
121	ADMINISTRATIVE
122	ENG LANG LEARNERS -TUTORS
123	SECRETARIAL SUBS

124	CUSTODIAL SUBSTITUTES
125	HEALTH AIDES
126	LIB/MEDIA ASSISTANTS
127	INSTRUCTIONAL AIDES
128	SUBSTITUTE TEACHERS
129	OTHER TEMP PERSONNEL
130	OVERTIME PERSONNEL
132	COACHING/ADVISORS
133	SECRETARIAL
134	CUSTODIAL OVERTIME
135	HEALTH AIDES
136	LIBRARY/MEDIA AIDES
137	INSTRUCTIONAL AIDES
138	GENERAL AIDES
139	OTR FUNDS PAYROLL
140	SECURITY PERSONNEL
200	EMPLOYEE BENFITS
210	HEALTH BENEFITS
220	MAJOR MED & LIFE
230	SOCIAL SECURITY
240	UNEMPLOYMENT
250	RETIREMENT/DIR & MATCH
260	COURSE TUITION
270	DENTAL
290	OTHER EMPLOYEE BENEFITS
300	PURCH/CONTRACTED SERVS
310	PROFESSIONAL/TECH SERVS
311	INSTRUCTION
312	PROGRAM IMPROVEMENT
313	PUPIL SERVICES
314	STAFF SERVICES
315	MANAGEMENT SERVICES
316	DATA PROCESSING
317	STATISTICAL SERVICES
318	BD OF EDUCATION SERVICE
319	OTHER PROF/TECH SERVS
320	PROPERTY SERVICES
321	ELECTRICITY
322	IN SERVICE
323	PROPERTY SERVICES
324	PROPERTY INSURANCE
325	RENTALS
326	EQUIP REPAIRS/MAINT
327	PROPANE / NATURAL GAS
328	WATER UTILITY

329	REPAIRS & MAINTENANCE
330	TRANSPORTATION SERVICES
331	REGULAR PUPIL TRANS
332	CONF/TRAVEL BD & ADMIN
333	TEACHER CONF/TRAVEL
334	SPECIAL SERVICES TRANS
335	ATHLETIC TRANSPORTATION
336	VEHICLE TAX
337	CHENEY/VO AG/TECH TRANS
338	SUPPORT STAFF CONF/TRVL
339	OTHER TRANSP SERVICES
340	COMMUNICATION SERVICES
341	TOWNWIDE MAINT SERVICES
342	REPAIRS & MAINTENANCE
350	ADVERTISING
360	PRINTING
370	TUITION
390	PARENT SERVICES
400	SUPPLIES & MATERIALS
410	SUPPLIES
411	ADMINISTRATIVE SUPPLIES
412	INSTR SUPPLIES/REG PRGM
413	INSTR SUPPL/SP SERVICES
415	BASIC SUPPLIES
416	MAINTENANCE GASOLINE
417	CUSTODIAL SUPPLIES
418	HEATING FUEL
420	TEXTBOOKS
430	LIBRARY / MEDIA
540	NEW EQUIPMENT
541	NEW EQUIPMENT - INSTR
542	NEW EQUIP NON INSTR
543	EQUIPMENT
544	REPL EQUIP NON INSTR
560	PREPAID GRANTS TUITION
590	OTHER PURCHASED SERVICES
612	ADM SUPPLIES
640	DUES/FEES/MEMBERSHIPS
690	OTHER SUPPLIES
700	TRANSFER ACCOUNT
710	FD SERV / TECH SALARIES
890	OTHER OBJECTS

Index

XXXXX

Object Explanation

As many of the charts below use an object account summary, the following is further 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.

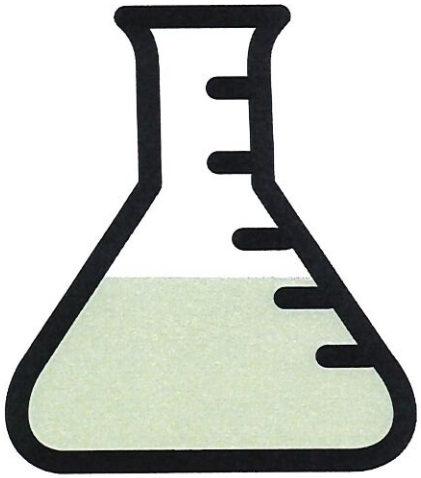
CAPITAL OUTLAY

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



Next Generation Science Standards

#ngss



Budget Summary

By Facility	CURRENT 2017-2018	PROPOSED 2018-2019	% INCREASE 2018-2019	$ INCREASE 2018-2019
Center School	$73,537	$75,974	3.31%	$2,437
Crystal Lake School	$52,100	$55,139	5.83%	$3,039
Windermere Elementary	$108,654	$111,214	2.36%	$2,560
Ellington Middle School	$144,415	$148,747	3.00%	$4,332
Ellington High School	$608,769	$635,734	4.43%	$26,965
Special Services	$664,915	$631,350	-5.05%	($33,565)
Special Ed Tuition	$747,397	$707,996	-5.27%	($39,401)
Subtotal by Program	$1,412,312	$1,339,346	-5.17%	($72,966)
Educational Services	$157,942	$155,525	-1.53%	($2,417)
Systemwide	$10,603,231	$10,915,412	2.94%	$312,181
Regular Ed Tuitions	$247,724	$290,115	17.11%	$42,391
Equipment	$7,500	$41,500	453.33%	$34,000
Subtotal Systemwide	$10,858,455	$11,247,027	3.58%	$388,572
Salaries	$23,455,785	$24,532,655	4.59%	$1,076,870
Total Budget	$36,871,969	$38,301,361	3.88%	$1,429,392

Salaries

Budget

OBJ	DESCRIPTION	SYSTEMWIDE 99	ADM BLG. 91	SPEC ED 53	PUPIL SER 49	ELL HIGH 31	E.M.S. 21	WIND. 13	C.LAKE 12	CENTER 11	2018-19 BUDGET	DOLLAR INC / DEC	% CHG	2017-18 BUDGET
111	ADMINISTRATION	$67,647	$640,084	$273,494		$379,514	$176,653	$274,933	$137,849	$137,849	**$2,088,023**	$172,390	9.0%	**$1,915,633**
112	CERTIFIED	$476,362		$2,032,657	$2,250,847	$5,059,058	$2,287,786	$2,751,555	$970,291	$1,472,490	**$17,301,046**	$626,725	3.8%	**$16,674,321**
	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**
											$17,664,491		6.9%	
119	CERT. ADJ/SEVER	$30,000									**$30,000**	$2,000	7.1%	**$28,000**
113	SECRETARIAL		$369,898	$46,321	$107,243	$149,499	$66,811	$86,621	$30,297	$62,400	**$919,090**	$27,210	3.1%	**$891,880**
123	Sec Subs/Sub Calling	$60,987									**$60,987**	$801	1.3%	**$60,186**
133	BOE Clerk	$2,500									**$2,500**	$0	0.0%	**$2,500**
119	SUPPORT SEV.	$84,252									**$84,252**	$59,252	237.0%	**$25,000**
											$1,066,829		27.0%	
114	CUST/MAINT	$287,819				$292,341	$172,719	$200,511	$127,493	$125,593	**$1,206,476**	$0	0.0%	**$1,206,476**
124	Cust'l Subs	$24,006									**$24,006**	($32,000)	-57.1%	**$56,006**
134	Cust'l O.T.	$27,750									**$27,750**	$0	0.0%	**$27,750**
134	Courier	$16,904									**$16,904**	$0	0.0%	**$16,904**
134	Differential/Lead/Summer Workers	$93,094									**$93,094**	$32,000	52.4%	**$61,094**
											$1,368,230		5.1%	
115	HEALTH STAFF	$40,000				$82,967	$53,978	$107,956	$53,978	$53,978	**$392,857**	$12,246	3.2%	**$380,611**
116	EDUCATION AIDES			$1,026,839							**$1,026,839**	$79,833	8.4%	**$947,006**
	Special Services										**$45,000**	$45,000		$0
	Sp Ed SUMMER Aides	$45,000									**$40,000**	$3,000	8.1%	**$37,000**
	Substitutes for FT Sp Ed Aides	$40,000									**$237,670**	$6,787	2.9%	**$230,883**
	Kindergarten/Play/Cafe							$123,047	$41,796	$72,827	**$28,771**	$235	0.8%	**$28,536**
	Other Aides					$28,771					**$1,378,280**			
	TECH/ SECURITY/CAFÉ	$367,735				$76,822					**$444,557**	$36,296	8.9%	**$408,261**
117	STIPENDS					$23,675	$20,087	$18,542	$18,542	$18,542	**$99,388**	$5,095	5.4%	**$94,293**
118	MEDIA ASST										**$24,532,655**	**$1,076,870**	**4.6%**	**$23,455,785**
	TOTAL OBJECTS	**$2,027,501**	**$1,009,982**	**$3,379,311**	**$2,358,090**	**$6,092,647**	**$2,778,034**	**$3,563,165**	**$1,380,246**	**$1,943,679**				
	% OVER	20.3%	-37.3%	12.3%	-13.8%	6.7%	12.3%	2.2%	23.6%	19.6%				
	2017-2018	$1,685,519	$1,610,682	$3,010,182	$2,737,171	$5,707,632	$2,474,365	$3,488,032	$1,116,461	$1,625,741	$23,455,785			

Systemwide

Budget

	SYSTEMWIDE OBJECTS	BENEFITS 200	PURCH SERV 300's	PROP SERV 300's	TRANSP. 330	PRINTING 340	SUPPLIES 400	EQUIP 540	DUES/FEES 640	MISC OBJ. 700	**2018-19 BUDGET**	DOLLAR INC / DEC	% CHG	2017-18 BUDGET
1190	INSTRUCTION / TUITIONS		$80,000				$4,000			$290,115	**$374,115**	$42,391	13%	$331,724
2212	TECHNOLOGY		$157,178				$65,205	$41,500		$28,716	**$292,599**	$56,521	24%	$236,078
2223	COPIERS		$119,116								**$119,116**	($0)	0%	$119,116
2320	ADM OFFICE		$6,818			$15,500	$14,000		$54,472		**$90,790**	($4,163)	-4%	$94,953
2310	BOE SERVICES		$20,000	$45,000			$10,550				**$75,550**	$0	0%	$75,550
2290	CONF /TRAVEL				$54,700						**$54,700**	$0	0%	$54,700
2520	HEALTH/LIFE	$4,924,539									**$4,924,539**	$43,376	1%	$4,881,163
2520	SOC SECURITY	$658,617									**$658,617**	$14,107	2%	$644,510
2520	UNEMPLOYMENT	$10,000									**$10,000**	$0	0%	$10,000
2520	RETIREMENT	$575,062									**$575,062**	$49,383	9%	$525,679
2520	COURSE TUITION	$1,000									**$1,000**	$0	0%	$1,000
2520	PROPERTY INSURANCE		$400,505								**$400,505**	$29,230	8%	$371,275
2540	PLANT MAINTENANCE		$165,500	$237,000			$129,100			$733,000	**$1,264,600**	$28,250	2%	$1,236,350
2544	EQUIP SERVICES		$26,297								**$26,297**	($8,703)	-25%	$35,000
2550	TRANSPORTATION													
	REGULAR		$1,602,622				$137,500				**$1,740,122**	$79,749	5%	$1,660,373
	VOAG TECH		$73,565								**$73,565**	$8,538	13%	$65,027
	SPECIAL SERVICES		$405,486		$118,363		$12,000				**$535,849**	$49,892	10%	$485,957
2660	DATA PROCESSING		$30,000								**$30,000**	$0	0%	$30,000
	TOTAL OBJECTS	**$6,169,218**	**$3,087,086**	**$282,000**	**$173,063**	**$15,500**	**$372,355**	**$41,500**	**$54,472**	**$1,051,831**	**$11,247,027**	$388,572	**3.6%**	**$10,858,455**
	% OVER	2%	6%	0%	0%	0%	-1%	453%	-7%	8%	**3.6%**			
	2017-2018	$6,062,353	$2,907,085	$281,500	$173,063	$15,500	$377,679	$7,500	$58,635	$975,140	**$10,858,455**			

Educational Services

Budget

	OBJECTS	PURCH SER 311-319	PRGM SUPP 412,413	TEXTS 420	**2018-19 BUDGET**	DOLLAR INC / DEC	% CHG	2017-18 BUDGET
2210	INSTRUCTIONAL IMPROV - CORE SUBJECTS		$6,325	$5,000	**$11,325**	$1,125	11%	$10,200
2210	PROFESSIONAL DEVELOPMENT	$86,750			**$86,750**	$4,250	5%	$82,500
2210	CURRICULUM DEVELOPMENT	$51,450			**$51,450**	$2,208	4%	$49,242
2410	DISTRICT CURRICULUM INITIATIVES		$6,000		**$6,000**	($10,000)	-63%	$16,000
TOTAL OBJECTS		**$138,200**	**$12,325**	**$5,000**	**$155,525**	**-$2,417**	**-1.5%**	**$157,942**
	% OVER	5%	-42%	0%	-1.5%			
	2017-2018	$131,742	$21,200	$5,000	**$157,942**			

Special Services

Budget

	OBJECTS	RENTALS 325	PURCH SER 311-319	REPAIRS 323,326	BAS SUPP 415	PRGM SUPP 412,413	TEXTS 420	LIB/MEDIA 430	OTHER	2018-19 BUDGET	DOLLAR INC / DEC	% CHG	2017-18 BUDGET
2520	ECLIPSE PROGRAM		$4,000							**$4,000**	$21,000	N/A	$25,000
1220	OUTREACH		$23,215							**$23,215**	($120)	-1%	$23,335
1230	PHYSICALLY HANDICAPPED		$458,072			$1,500				**$459,572**	($9,826)	-2%	$469,398
1231	INCLUSION		$100			$7,080				**$7,180**	$832	13%	$6,348
1232	PHYSICALLY HANDI. TEMPORARY		$12,000							**$12,000**	$0	0%	$12,000
1240	PROGRAM FOR ALTERNATIVE LEARNING					$3,424				**$3,424**	($134)	-4%	$3,558
1250	ENGLISH LANGUAGE LEARNERS		$500			$1,010		$100		**$1,610**	$48	3%	$1,562
1260	NON CATEGORICAL					$8,781		$1,114		**$9,895**	$267	3%	$9,628
1270	GENERAL SPECIAL EDUCATION		$5,200		$9,826	$10,679		$435	$650	**$26,790**	($1,203)	-4%	$27,993
1200	EXCEPTIONAL INTERMEDIATE ED					$1,225		$287		**$1,512**	$19	1%	$1,493
1280	PRESCHOOL EDUCATION		$800			$3,161				**$3,961**	$1	0%	$3,960
1270	504 PLANS		$2,500			$294				**$2,794**	$14	1%	$2,780
2110	SOCIAL WORKER									**$0**	$0	0%	$0
2130	HEALTH	$257	$10,383	$1,300		$11,384		$1,218	$525	**$25,067**	$586	2%	$24,481
2140	PSYCHOLOGIST SERVICES					$6,678				**$6,678**	$527	9%	$6,151
2142	TESTING		$19,803							**$19,803**	($3,224)	-14%	$23,027
2150	LANGUAGE, SPEECH & HEARING					$4,156				**$4,156**	$253	6%	$3,903
2170	GENERAL PUPIL SERVICES		$4,805		$7,403	$6,813		$172	$500	**$19,693**	($605)	-3%	$20,298
4300	OUTSIDE TUITION, ETC.								$707,996	**$707,996**	($39,401)	-5%	$747,397
	TOTAL OBJECTS	**$257**	**$541,378**	**$1,300**	**$17,229**	**$66,185**	**$0**	**$3,326**	**$709,671**	**$1,339,346**	($72,966)	**-5.2%**	**$1,412,312**
	% OVER 2017-2018	0% $257	-6% $575,847	1% $1,285	1% $17,063	1% $65,490	$0	1% $3,298	-5% $749,072	**-5.2%** **$1,412,312**			

Ellington High School

It's a Great Day to be a Knight at Ellington High School. The high school budget was developed purposefully to support the districts four areas of focus; 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 academic and extracurricular activities. The high school is enhancing the STEM program. Programmatically, this budget supports three new S TEM courses; Game Design, Aerospace Engineering, and Advanced Robotics. Concentrations for these courses create pathways in Engineering, Robotics and Manufacturing. Additional funding covers the following new courses: Academic Writing and Writing Center Internship, Advanced Fashion Design, Culinary Road Warriors, and Personal Finance II.

The high school now offers twenty-five Advanced Placement and UConn courses leading the way among most NCCC Schools. This year, we will be continuing the AP Capstone program by adding AP Seminar.

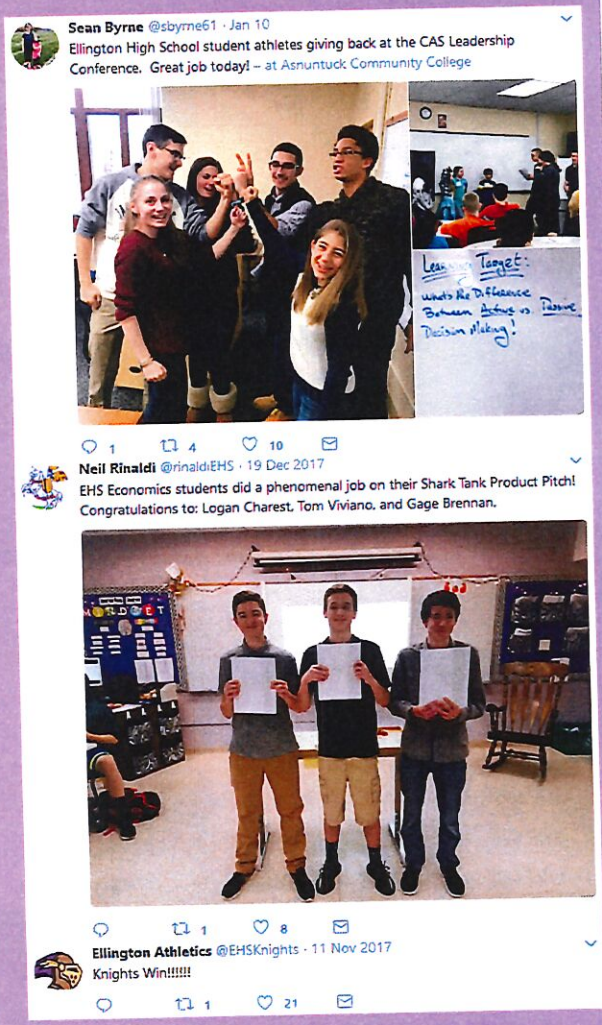
The marching band program, which is connected to the Concert Band academic course, numbers over one hundred students. The marching band now participates in Statewide competitions that are adjudicated by a panel of certified judges. Funding for the marching band is necessary for the program to be competitive.

This year, we added wrestling and boys swimming and expanding the gymnastics program.

This budget provides the necessary financial support to help students gain new insights, encourage critical thinking and self-reflection, and develop student confidence.

Mr. Neil Rinaldi, Principal

#ehspride



Ellington High School Budget

	OBJECTS	PURCH SER 300	REPAIRS 326	RENTALS 325	TRAVEL 331	BAS SUPP 411,15,17	PRGM SUPP 412	TEXTS 420	LIB/ MEDIA 430	OTHER	2018-19 BUDGET	DOLLAR INC / DEC	% CHG	2017-18 BUDGET
1130	ART		$1,000				$6,289				**$7,289**	($331)	-4%	$7,620
1130	BUSINESS						$3,691	$8,046			**$11,737**	$2,257	24%	$9,480
1130	ENGLISH						$1,748	$10,000			**$11,748**	($92)	-1%	$11,840
1130	WORLD LANGUAGES				$1,300		$3,538	$3,090			**$7,928**	($8,996)	-53%	$16,924
1130	FAMILY / CONSUMER SCIENCE		$1,250		$1,750		$15,912				**$18,912**	($839)	-4%	$19,751
1130	THEATRE ARTS				$1,300		$3,325				**$4,625**	($175)	-4%	$4,800
1130	TECH. ED		$922				$23,748				**$24,670**	$4,750	24%	$19,920
2410	BLDG. ADMIN.					$10,450				$4,000	**$14,450**	($5,050)	-26%	$19,500
2900	GRADUATION	$6,700		$3,580							**$10,280**	$0	0%	$10,280
1130	MATH	$2,000					$19,758				**$21,758**	$2,828	15%	$18,930
1130	MUSIC	$2,229	$2,609		$5,352		$7,952			$450	**$18,592**	($418)	-2%	$19,010
2660	DATA PROC.					$4,275					**$4,275**	($225)	-5%	$4,500
1130	HEALTH						$861				**$861**	($45)	-5%	$906
1130	PHYS ED						$2,108				**$2,108**	($111)	-5%	$2,219
2222	LIBRARY						$380		$19,467		**$19,847**	$3,252	20%	$16,595
2223	AUDIO VISUAL								$1,001		**$1,001**	$0	0%	$1,001
2120	GUIDANCE	$7,775			$500		$1,220			$550	**$10,045**	($9,180)	-48%	$19,225
1130	INTERSCHOLASTICS	$87,151			$30,400		$12,778			$184,986	**$315,315**	$20,092	7%	$295,223
1130	READING						$1,900				**$1,900**	($100)	-5%	$2,000
1130	SCIENCE		$850		$2,360		$18,678	$4,400			**$26,288**	$10,917	71%	$15,371
1130	AP CAPSTONE						$475	$2,000			**$2,475**	$2,475	NA	$0
1130	SOCIAL STUDIES						$2,636	$1,800			**$4,436**	$1,657	60%	$2,779
1130	COMPUTER SCIENCE						$95				**$95**	$95	NA	$0
1130	COMPUTER						$1,021				**$1,021**	($54)	-5%	$1,075
1130	GEN'L INSTRUCTION		$0			$13,300	$1,948				**$15,248**	($1,862)	-11%	$17,110
1130	STUDENT ACTIVITIES	$66,019			$5,622		$7,189				**$78,830**	$6,120	8%	$72,710
TOTAL OBJECTS		**$171,874**	**$6,631**	**$3,580**	**$48,584**	**$28,025**	**$137,250**	**$29,336**	**$20,468**	**$189,986**	**$635,734**	$26,965	**4.4%**	**$608,769**
	% OVER	5%	-24%	0%	3%	-5%	18%	-30%	18%	5%	**4%**			
	2017-2018	$163,583	$8,691	$3,580	$46,959	$29,500	$116,162	$41,735	$17,396	$181,163	**$608,769**			

Ellington Middle School

As a leader in middle level education, Ellington Middle School was recently awarded the Connecticut Middle School of the Year by the Connecticut Association of Schools (CAS). In their statewide press release, CAS writes ... "EMS is a progressive and successful middle school. A sense of community, outstanding educational programs and high levels of achievement together with a positive, safe and healthy environment has earned Ellington Middle School the Connecticut Association of Schools' outstanding Middle School of the Year Award."

The Ellington Middle School faculty and staff are well recognized leaders throughout Connecticut and New England. Over the past year, the EMS faculty has been asked to present their innovative work at a wide range of state, national and regional conferences. A sampling of topics at these professional educator conference presentations include mastery learning, developing a positive school community, standards-based grading, personalized learning and instructional technology integration.

While being one of the smallest schools in the Connecticut River Athletic League, EMS athletic teams are regulars in conference championships in nearly all interscholastic sports. Most recently, the EMS boys soccer team won their league championship for the second year in a row.

Committed to the community at large, last year the students and faculty of Ellington Middle School donated well over $5,000 to nonprofit organizations including the American Red Cross, The Betty-Rae Memorial Scholarship Fund, Common Hope, the Crystal Lake Food Pantry, Juvenile Diabetes Association and the National Breast Cancer Foundation. In addition, the students of Ellington Middle School regularly give back to the community by offering a helping hand through hundreds of hours of community service at local churches, food banks, animal shelters and other nonprofit community organizations.

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 field and the community at large.

Mr. David Pearson, Principal

#emsjaguars



Ellington Middle School Budget

	OBJECTS	PURCH SER 300	REPAIRS 326	TRAVEL 331	BAS SUPP 411,15,17	PRGM SUPP 412	TEXTS 420	LIB/MEDIA 430	OTHER	2018-19 BUDGET	DOLLAR INC / DEC	% CHG	2017-18 BUDGET
1110	ART					$3,250				**$3,250**	$150	5%	$3,100
1110	LANGUAGE ARTS					$9,700	$0			**$9,700**	$0	0%	$9,700
1110	WORLD LANGUAGES					$2,312	$0			**$2,312**	$0	0%	$2,312
1110	TECH. ED.					$4,620				**$4,620**	$0	0%	$4,620
1110	MATH					$3,610	$0			**$3,610**	($2,773)	-43%	$6,383
1110	MUSIC	$1,050	$1,200	$750	$600	$4,300				**$7,900**	($700)	-8%	$8,600
1110	PHYS. ED/HEALTH					$2,426				**$2,426**	$0	0%	$2,426
1110	SCIENCE					$5,947				**$5,947**	$0	0%	$5,947
1110	SOCIAL ST					$2,200	$0			**$2,200**	($600)	-21%	$2,800
1110	COMPUTER					$680				**$680**	$115	20%	$565
1110	GEN'L INSTRUCTION		$2,000		$15,799					**$17,799**	($691)	-4%	$18,490
1110	INTERSCHOLASTICS	$6,068		$13,060		$1,500			$27,378	**$48,006**	$5,778	14%	$42,228
1110	ACTIVITIES	$15,007		$3,000		$718				**$18,725**	$0	0%	$18,725
2222	LIBRARY / A.V.							$11,244		**$11,244**	$2,003	22%	$9,241
2120	GUIDANCE			$750	$300	$1,900			$1,080	**$4,030**	$1,350	50%	$2,680
2410	BLDG. ADM.				$5,742				$556	**$6,298**	($300)	-5%	$6,598
TOTAL OBJECTS		**$22,125**	**$22,125**	**$3,200**	**$17,560**	**$22,441**	**$43,163**	**$0**	**$11,244**	**$29,014**	**$148,747**	$4,332	**3.0%**
	% OVER	0%	-28%	24%	0%	13%	-100%	22%	7%	**3%**			
	2017-18	$22,125	$4,450	$14,110	$22,532	$38,213	$6,508	$9,241	$27,236	**$144,415**			

Windermere Elementary School

Windermere School boasts a progressive culture focused on developing the whole child. We strive to create an environment where students & teachers feel comfortable to stretch their minds and celebrate their successes. This year we are engaged in a highly-touted endeavor – the Look for the Good Project. This inspiring program ran extensively in the fall and students were engaged in writing gratitude notes, letters, and expressing their feelings of thankfulness by stepping on gratitude spots located throughout the building. We will continue to promote the "gratitude as an attitude" mantra for the 2018-19 school year.

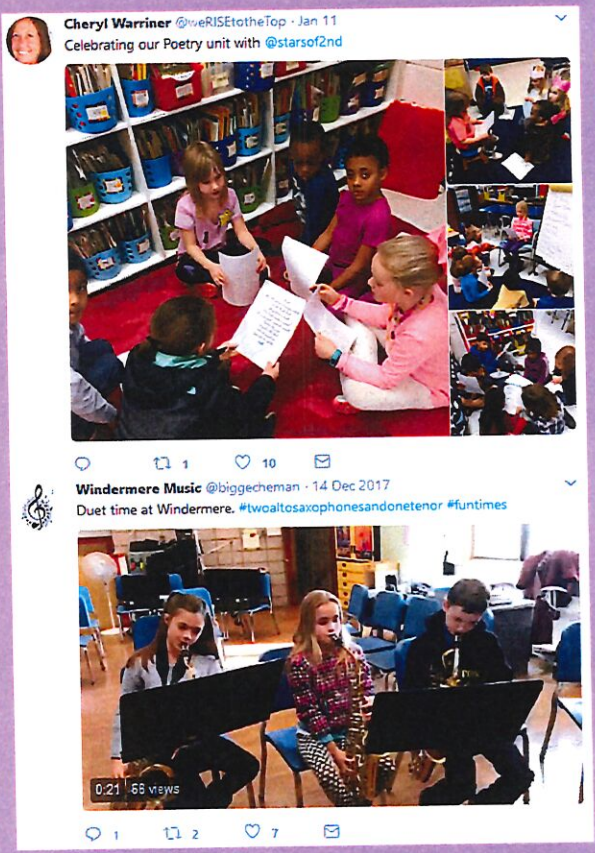
With our continuing efforts to assist students in becoming reflective and self-modulating learners, the integration of mindfulness techniques our classrooms motivated the creation of a Zen Zone for students and staff. Mindfulness concepts and ideas have been utilized and practiced at Windermere for the past several years. Using the newly-created Zen Zone space at Windermere, teachers have learned and applied new reflective coping mechanisms which students practice through breathing techniques, yoga, and mindful activities.

Windermere School and its students are recognized as leaders throughout the State. Twelve students from Windermere School were honored as "Most Improved Students" at a Yard Goats game in Hartford. They were recognized on the playing field prior to a ballgame!
Three students from Windermere attended the Eastern Regional Young Inventors' Conference event last year with one of those students selected to compete in the national competition with her award-winning invention. Over 340 students received with the Principal's Whale Wonder Award for "going above and beyond" and giving back to the school community. Through their focus on effort and resulting achievement, students persevered and garnered academic success as recognized by the State Department of Education for a rise in Windermere standardized testing.

Staff members are continually asked to present at academic workshops. One teacher recently presented a literacy workshop at the Connecticut Science Center. One of our administrators presented at a school discipline conference in Las Vegas this past summer. It is with these accomplishments in mind that Windermere's budget reflects our desire to maintain and enrich these programs and to create new opportunities for students and staff to grow academically and personally.

Mr. David A. Welch, Principal

#windywhales



Windermere Elementary School Budget

	OBJECTS	PURCH SER 300	REPAIRS 326	BAS SUPP 411,15,17	PRGM SUPP 412	TEXTS 420	LIB/MEDIA 430	**2018-19 BUDGET**	DOLLAR INC / DEC	% CHG	2017-18 BUDGET
1110	ART				$6,000			**$6,000**	$0	0%	$6,000
1110	LANGUAGE ARTS				$6,000	$19,000		**$25,000**	$0	0%	$25,000
1110	MATH				$9,950	$1,100		**$11,050**	$1,100	11%	$9,950
1110	PHYS ED / HEALTH				$2,720			**$2,720**	$0	0%	$2,720
1110	SCIENCE				$4,885			**$4,885**	$435	10%	$4,450
1110	SOCIAL ST				$5,610			**$5,610**	$0	0%	$5,610
1110	GEN'L INSTR			$27,350				**$27,350**	$0	0%	$27,350
1110	MUSIC		$400		$4,734			**$5,134**	$0	0%	$5,134
1110	ACTIVITIES	$6,378						**$6,378**	$63	1%	$6,315
2222	LIBRARY						$12,125	**$12,125**	$0	0%	$12,125
2410	BLDG. ADM.	$300		$4,662				**$4,962**	$962	24%	$4,000
TOTAL OBJECTS		**$6,678**	**$400**	**$32,012**	**$39,899**	**$20,100**	**$12,125**	**$111,214**	$2,560	**2.4%**	**$108,654**
	% OVER	6%	-43%	3%	4%	1%	0%	**2%**			
	2017-2018	$6,315	$700	$31,050	$38,464	$20,000	$12,125	**$108,654**			

Crystal Lake School

Crystal Lake School, a Responsive Classroom School, continues its commitment to providing a rich academic and social-emotional learning experience for all students. At Crystal Lake School teachers create communities of learners who develop strong senses of significance, belonging and emotional safety through the use of specific strategies and structures designed especially for them. These are tenets of the Responsive Classroom approach to elementary teaching and our guiding principles during the seven years our students spend with us on their journey from kindergarten to grade six. On this journey, and in partnership with families, we create readers, writers, mathematicians, scientists, computer coders, makers, musicians, and artists. 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. These learning spaces complement beautiful classrooms arranged to maximize engagement, choice and independence. Many of our classrooms offer flexible seating options to students.

As Crystal Lake School teachers work to support our district's four areas of focus the professional learning community at our school is stronger than ever! Each Crystal Lake School teacher is a part of a faculty study group dedicated to building their collective expertise on Innovative Mindset, Equitable Opportunities, Personalized Learning and Mastery Based Learning. This year each study group has articulated an inquiry questions, derived from spring 2017 Learning Walks. The inquiry provides focus for regular study group meetings throughout the year. Some of the inquiry projects this year involve the exploration of learning targets as a means of helping students articulate their own learning goals and reflect on their progress, the structures and platforms that we provide to students to help them pursue their passions, such as Genius Hour, Purposeful Play and Choice. The groups are facilitated by teacher leaders who make up the school's Shared Leadership Team.

We are proud of our small school which continues to feel like an extended family of learners!

Mr. Michael Larkin, Principal

#clsstripes



Crystal Lake School Budget

	OBJECTS	PURCH.SER 300	TRAVEL 332	BAS SUPP 411,15,17	PRGM SUPP 412	TEXTS 420	LIB/MEDIA 430	**2018-19 BUDGET**	DOLLAR INC / DEC	% CHG	2017-18 BUDGET
1110	**ART**				$2,665			**$2,665**	$0	0%	$2,665
1110	**LANGUAGE ARTS**				$4,275	$4,216		**$8,491**	($7)	0%	$8,498
1110	**MATH**				$6,206			**$6,206**	$200	3%	$6,006
1110	**PHYSICAL ED / HEALTH**				$2,037			**$2,037**	$740	57%	$1,297
1110	**SCIENCE**				$1,726	$818		**$2,544**	($110)	-4%	$2,654
1110	**SOCIAL STUDIES**				$1,565	$1,000		**$2,565**	($1,091)	-30%	$3,656
1110	**GEN'L INSTRUCTION**			$15,852				**$15,852**	$1,220	8%	$14,632
1110	**MUSIC**		$350		$1,416			**$1,766**	($75)	-4%	$1,841
2222	**LIBRARY/MEDIA**						$9,837	**$9,837**	$686	7%	$9,151
2410	**BLDG. ADM.**	$1,891		$1,285				**$3,176**	$1,476	87%	$1,700
TOTAL OBJECTS		**$1,891**	**$350**	**$17,137**	**$19,890**	**$6,034**	**$9,837**	**$55,139**	$3,039	**5.8%**	**$52,100**
	% OVER	71%	73%	8%	18%	-32%	7%	**6%**			
	2017-2018	**$1,891**	**$350**	**$17,137**	**$19,890**	**$6,034**	**$9,837**	**$55,139**	$3,039	**5.8%**	**$52,100**

Center School

It is an exciting time for our Center School. Last spring we were awarded a School of Excellence Grant by the Connecticut State Department of Education for the work we have done to provide high caliber learning experiences for all our students. As part of that commitment, in August our teachers prepared a workshop, sharing our best practices with districts across the state.

This is our final year of the transition to a K-6 model. We welcome our sixth graders here with us this year. This transition brings many positive changes to Center School. Our music program now includes fifth and sixth grade band, and fourth, fifth and sixth grade chorus for our students. Kindergarten through second grade students shine in a musical performance in our Academic Fair in the spring. 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 primary grade teachers have incorporated daily opportunities where students develop their social skills through authentic play experiences in the classroom. Mindfulness activities engage the students in learning strategies of self-regulation across all grades. Upper grade students have Genius Hour opportunities in their classrooms, where they pursue further learning about personally preferred topics to present to their peers. In third through sixth grade our students are building their digital portfolios and will present their learning progress to their parents in our student-led conferences.

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. Throughout the school, 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

#ellingcen



Center School Budget Detail

	OBJECT	PURCH SER 300	REPAIRS 326	TRAVEL 331	BAS SUPP 411,15	PRGM SUPP 412	TEXTS 420	LIB/MEDIA 430	**2018-2019 BUDGET**	DOLLAR INC / DEC	% CHG	2017-2018 BUDGET
1110	**ART**					$3,650			**$3,650**	$64	2%	$3,586
1110	**LANGUAGE ARTS**					$8,550	$7,180		**$15,730**	$60	0%	$15,670
1110	**MATH**					$4,665	$1,375		**$6,040**	$478	9%	$5,562
1110	**PHYS ED**					$1,990			**$1,990**	$237	14%	$1,753
1110	**SCIENCE**					$2,520	$1,500		**$4,020**	$34	1%	$3,986
1110	**SOCIAL ST**					$2,900	$1,800		**$4,700**	$0	0%	$4,700
1110	**GEN'L INSTR**				$19,880				**$19,880**	($397)	-2%	$20,277
1110	**MUSIC**	$712	$550	$961		$1,498			**$3,721**	$691	23%	$3,030
2222	**LIBRARY**							$9,000	**$9,000**	$260	3%	$8,740
1110	**ACTIVITIES**	$4,252							**$4,252**	$42	1%	$4,210
2410	**BLDG. ADM.**	$1,246			$1,745				**$2,991**	$968	48%	$2,023
2018-2019 TOTAL OBJECTS		**$6,210**	**$550**	**$961**	**$21,625**	**$25,773**	**$11,855**	**$9,000**	**$75,974**	$2,437	**3.3%**	**$73,537**
	% OVER	22%	57%	138%	-2%	5%	-5%	3%	**3%**			
	2017-2018	$5,084	$350	$404	$22,025	$24,459	$12,475	$8,740	**$73,537**			

Systemwide Budgets Q & A

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

A: One of the strengths of the Ellington Public Schools is our commitment to professional learning. Across the district, teachers and administrators routinely participate in book studies, in learning walks, and in inquiry groups. These practices expose educators to new ideas and permit them to explore new concepts in a collaborative, supportive environment. Funding to support this work is included in the Educational Services budget for professional learning and curriculum development, and in accounts that fund resources to support teachers in their pursuit of new ways to increase student learning. As the district moves forward with our partnership with *EDU Innovate*, we anticipate that the partnership will provide additional seed money to fund new initiatives.

Q: In Student Services, outside tuition is up by over 8%. Why?

A: This year we saw additional unanticipated outplacements of Ellington students to private special education programs, outside the control of the administration. This increases the outside tuition account, but also transportation. The following page contains further detail of these expenses.

Q: The Systemwide budget contains a large increase. Why?

A: This budget is made up of many different accounts. These accounts, as noted in the Executive Summary, account for 36.5% of the total budget increase. There are several drivers this year: transportation, benefits & retirement, utilities, and regular education tuition.

Transportation is related to both the contractual increase with First Student for bus rates and an increased need for Student Services routes. Regular education tuition is up over $40,000 due to anticipated VOAG and Magnet students. However, it should be noted that there is a 1:1 offset in the Open Choice grant for Magnet Tuition.

Q: There is a large increase in the Severance and Adjustment account. Why?

A: The increase is due to pending negotiations with bargaining units for next year. The anticipated increase for those units is held in the Adjustment account and is not reflected in their salaries accounts.

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

A: This budget starts by taking into account all of the contractually obligated increases. We also reduce the budget with known factors, such as retirements. We have a historically low number of certified retirements, which accounts for some of the increase.

The administration has also recommended three strategic positions. These salaries make up approximately one sixth of the total salary increase.

Student Services Outside Tuition & Transportation

	2017-2018 Budget	2017-2018 Projected	2018-2019 Superintendent's Budget	2018-2019 Board of Education Budget[2]
Anticipated High Cost Placements				
LEA Placed	8	10	9	9
Agency Placement	0	1	1	0
Unassigned Placement	2	0	1	0
Total Anticipated Tuition Cost	**$1,176,500**	**$1,285,621**	**$1,433,000**	**$1,206,342**
Magnet Schools Special Education Costs	$33,000	$111,844	$77,000	$104,311
Unanticipated DCF & Court Placement	$45,000	$0	$50,000	$0
Total Tuition Cost	**$1,254,500**	**$1,397,465**	**$1,560,000**	**$1,310,653**
Excess Cost				
Fully Funded Grant	($724,433)	($1,074,119)	($1,074,291)	($932,367)
Unfunded Liability (30%)	$217,330	$322,236	$322,287	$279,710
Total Anticipated Excess Cost (70%)	**($507,103)**	**($751,883)**	**($752,004)**	**($652,657)**
Outside Tuition Account	**$747,397**	**$716,290**	**$807,996**	**$707,996**
Transportation	**$190,726**	**$338,177**	**$264,051**	**$214,051**
Total Cost	**$938,123**	**$1,054,467**	**$1,072,047**	**$922,047**

[2] This budget takes into account the current student profile and does not assign any anticipated costs. To cover this risk, it assumes the creation of a non-lapsing account meant to offset unassigned outplacement costs.

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 in 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: Interscholastic accounts are up at both schools. Why?

A: Salary accounts for interscholastics rise each year based on contractual increases to coaching stipends. At EHS, this accounts for over a third of their total increase at the school.

Other accounts also are up this year: Interscholastic travel was increased at EMS ($4,000) and Officials Fees are up at EHS.

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

A: An investment in STEM courses is a driver at the high school for the increase in the budget. Math, Science and Tech Ed supplies & textbooks are up $30,570 over last year's number. This increase supports the new Robotics II courses, and online resources subscriptions for calculus in lieu of new textbooks.

Q: Did you cut back on any accounts?

A: A look at the Requested Items Not Included in the Budget on page 86 shows a number of accounts which were in the Administrator's requests, but are not in the Superintendent's proposed budget. Some of the items include, math textbooks at EMS, Winter Guard for the marching band, costs for interscholastics, guidance, repairs, and a general budget reduction at the high school of 5%.

Elementary Schools Budget Q & A

Q. What are the main drivers for the three elementary school budget requests for 2018-2019?

A: The elementary budget requests reflect the final stage of the transition to K-6 schools for the 2017-18 school year. Funds have been allocated for the transition from elementary schools to EMS. This will support transportation between the schools for 6th grade students.

Q: What are some of the other programs this budget supports?

A: Primary areas of budget requests highlight these academic areas:

- Development of Whole Child approaches that touch on social & emotional curriculum, yoga & mindfulness, and behavioral supports.
- Sustained 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.
- 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.

Projected Budget Revenues

Revenue Source	2016-2017 Actual Revenues	2017-2018 Bd of Finance Appropriated	2017-2018 Estimated Actuals[3]	2018-2019 BOE Proposed
EDUCATION EQUALIZATION (E.C.S.) GRANT	$9,684,435	$9,684,435	$8,406,850	$9,702,710
ADULT ED & VO AG	$15,048	$14,423	$12,936	$14,423
MISCELLANEOUS	$0	$500	$0	$500
TOTALS	$9,699,483	$9,699,358	$8,419,786	$9,717,633

[3] Includes FY2018 Municipal Aid Holdbacks from 11/17/2017

SUPPLEMENTAL INFORMATION

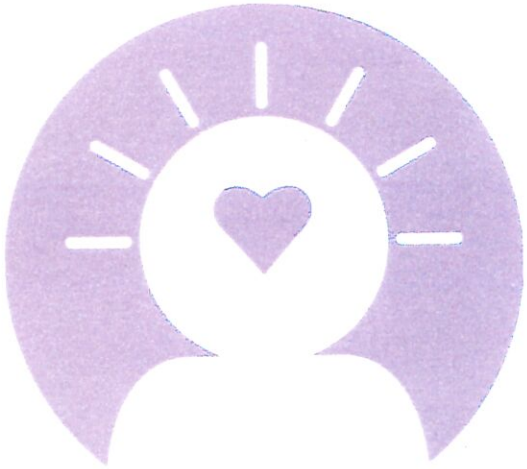


Brianne Jackopsic @MrsJackopsic · 13 Dec 2017

Mindfulness Assembly!



1 6



#mindfulness

Salary Details

Certified Staff

	2018 FTE	2018 Degree	2018 Step	2018 Budgeted Salary	2019 FTE	2019 Degree	2019 Step	2019 Budgeted Salary
Center School								
General Fund								
Balsbaugh, Lauren	1.00	5	12	$79,896	1.00	5	13	$86,227
Bashaw, Michelle	1.00	5	4	$55,790	1.00	5	5	$59,223
Caputa, Ashley	1.00	5	9	$70,878	1.00	5	10	$74,449
Cerutti, Rachael	1.00	5	2	$49,756	1.00	5	3	$53,134
D'Addona, Katharine	1.00	5	12	$79,896	1.00	5	13	$86,227
Gelsomino, Kathleen	1.00	5	13	$85,373	1.00	5	13	$86,227
Hallisey, Erin	1.00	4	3	$48,758	1.00	4	4	$51,071
Herrity, Kathryn	1.00	5	13	$85,373	1.00	5	13	$86,227
Hespeler, Krista	1.00	5	2	$49,756	1.00	5	3	$53,134
Hoffman, Abigail	1.00	5	5	$58,807	1.00	5	6	$62,268
Lowe, Carolyn	1.00	5	3	$52,773	1.00	5	4	$56,179
Madru, Allison	1.00	5	8	$67,861	1.00	5	9	$71,404
Maghini, Leah	1.00	4	5	$52,700	1.00	4	6	$55,047
Menard, Abbey	1.00	5	6	$61,824	1.00	5	7	$65,313
Prifti, Katelyn	1.00	5	6	$61,824	1.00	5	7	$65,313
Ratneshwar, Sumitra	1.00	5	9	$70,878	1.00	5	10	$74,449
Raver, Tomasa	1.00	5	13	$85,373	1.00	5	13	$86,227
Rucki, Ronni	1.00	5	11	$76,913	1.00	5	12	$80,505
Smaglis, Lauren	1.00	5	2	$49,756	1.00	5	3	$53,134
Wentworth, Rebecca	1.00	5	13	$85,373	1.00	5	13	$86,227
Whiting, Pamela	1.00	5	11	$76,913	1.00	5	12	$80,505
General Fund Total	**21.00**			**$1,406,471**	**21.00**			**$1,472,490**
Center School Total	**21.00**			**$1,406,471**	**21.00**			**$1,472,490**

	2018 FTE	2018 Degree	2018 Step	2018 Budgeted Salary	2019 FTE	2019 Degree	2019 Step	2019 Budgeted Salary
Crystal Lake								
Choice								
Brogle, Krista	0.50	6	13	$45,885	0.50	6	13	$46,344
Choice Total	**0.50**			**$45,885**	**0.50**			**$46,344**
General Fund								
Bronko, Daniel	1.00	5	2	$49,756	1.00	5	3	$53,134
Connelly, Nancy	1.00	5	6	$61,824	1.00	5	7	$65,313
Fitzgerald, Kathryn	1.00	5	12	$79,896	1.00	5	13	$86,227
Garcia, Alexandra	1.00	5	5	$58,807	1.00	5	6	$62,268
Giroux, Jessica	1.00	5	5	$58,807	1.00	5	6	$62,268
Johnson, Theresa	1.00	5	13	$85,373	1.00	5	13	$86,227
Lachut, Julia	1.00	5	1	$48,760	1.00	5	2	$50,090
LaForte, Lisa	1.00	6	10	$79,279	1.00	6	11	$83,236
Marshall, Christine	1.00	5	13	$85,373	1.00	5	13	$86,227
Morgan, Erica	1.00	5	4	$55,790	1.00	5	5	$59,223
Parker, Taylor	1.00	5	4	$55,790	1.00	5	5	$59,223
Reindl, Julianne	1.00	5	5	$58,807	1.00	5	6	$62,268
Varney, Julie	1.00	5	7	$64,842	1.00	5	8	$68,360
Vozzola, Diane	1.00	6	13	$91,770	1.00	5	13	$86,227
General Fund Total	**14.00**			**$934,874**	**14.00**			**$970,291**
Crystal Lake Total	**14.50**			**$980,759**	**14.50**			**$1,016,635**
Windermere Elem								
General Fund								
Almonte, Jennifer	1.00	5	5	$58,807	1.00	5	6	$62,268
Bigge, Sharon	1.00	5	13	$85,373	1.00	5	13	$86,227
Brooke, Victoria	1.00	4	2	$46,789	1.00	4	3	$49,083
Cheman, John	1.00	5	13	$85,373	1.00	5	13	$86,227
Donovan, Loretta	1.00	5	13	$85,373	1.00	5	13	$86,227
Dwyer, Dawn	1.00	5	9	$70,878	1.00	5	10	$74,449
Dymkowski, Amy	1.00	5	13	$85,373	1.00	5	13	$86,227
Garrow, Cynthia	1.00	5	13	$85,373	1.00	5	13	$86,227
Gentilcore, Laura	1.00	6	13	$91,770	1.00	6	13	$92,688

	2018 FTE	2018 Degree	2018 Step	2018 Budgeted Salary	2019 FTE	2019 Degree	2019 Step	2019 Budgeted Salary
Hall, Jessica	1.00	5	5	$58,807	1.00	5	6	$62,268
Hatt, Catherine	1.00	5	13	$85,373	1.00	6	13	$92,688
Horvath, Susan	1.00	6	8	$72,627	1.00	6	9	$76,526
Hurlburt, Deborah	1.00	5	13	$85,373	1.00	5	13	$86,227
Jackopsic, Brianne	1.00	5	9	$70,878	1.00	5	10	$74,449
Klesczewski, Maura	1.00	5	13	$85,373	1.00	5	13	$86,227
Korona, Holly	1.00	5	3	$52,773	1.00	5	4	$56,179
LaFleche, Erin	1.00	6	13	$91,770	1.00	6	13	$92,688
Lauria, Andrea	1.00	5	8	$67,861	1.00	5	9	$71,404
Lazure, Briana	1.00	5	9	$70,878	1.00	5	10	$74,449
Malone-Reiss, Martha	1.00	5	9	$70,878	1.00	5	10	$74,449
McEleney, Jessica	1.00	5	9	$70,878	1.00	5	10	$74,449
McGhee, Keri	1.00	5	9	$70,878	1.00	5	10	$74,449
Menard, Melusia	1.00	5	11	$76,913	1.00	5	12	$80,505
Murphy, Cherilyn	1.00	5	4	$55,790	1.00	5	5	$59,223
Murphy, Matthew	1.00	5	13	$85,373	1.00	5	13	$86,227
Palasak, Beth	1.00	5	8	$67,861	1.00	5	9	$71,404
Pechie, David	1.00	5	7	$64,842	1.00	5	8	$68,360
Philbrick, Lauren	1.00	5	6	$61,824	1.00	5	7	$65,313
Rogers, Steven	1.00	6	13	$91,770	1.00	6	13	$92,688
Satagai, Nicole	1.00	6	6	$65,976	1.00	6	7	$69,814
Simons, Sherrie	1.00	6	13	$91,770	1.00	6	13	$92,688
Sinoradzki, Kristen	1.00	5	5	$58,807	1.00	5	6	$62,268
Smith, Cecily	1.00	5	5	$58,807	1.00	5	6	$62,268
Stroly, Jamie	1.00	5	5	$58,807	1.00	5	6	$62,268
Varga, Sara	1.00	5	12	$79,896	1.00	5	13	$86,227
Warriner, Cheryl	1.00	5	13	$85,373	1.00	5	13	$86,227
General Fund Total	**36.00**			**$2,653,265**	**36.00**			**$2,751,555**
Windermere Elem Total	**36.00**			**$2,653,265**	**36.00**			**$2,751,555**
Ellington Middle								
General Fund								
Basch, Daryl	1.00	5	13	$85,373	1.00	5	13	$86,227

	2018 FTE	2018 Degree	2018 Step	2018 Budgeted Salary	2019 FTE	2019 Degree	2019 Step	2019 Budgeted Salary
Bolduc, Nicole	1.00	5	12	$79,896	1.00	5	13	$86,227
Culver, Marissa	1.00	5	4	$55,790	1.00	5	5	$59,223
Curtis, Scott	1.00	5	13	$85,373	1.00	5	13	$86,227
Czaplinski, Emma	1.00	5	2	$49,756	1.00	5	3	$53,134
Dio-Rand, Rachel	1.00	5	12	$79,896	1.00	5	13	$86,227
Donovan, Steven	1.00	7	13	$97,909	1.00	7	13	$98,888
Enrique, Maria	1.00	5	1	$48,760	1.00	5	2	$50,090
Griffin, Kelley	1.00	4	4	$50,728	1.00	4	5	$53,061
Harris-Fogarty, Buffey	1.00	5	13	$85,373	1.00	5	13	$86,227
Hostetler, John	1.00	5	13	$85,373	1.00	5	13	$86,227
Johnson, Katherine	1.00	5	4	$55,790	1.00	5	5	$59,223
King, Sherryl	1.00	5	8	$67,861	1.00	5	9	$71,404
Leone, Danielle	1.00	5	4	$55,790	1.00	5	5	$59,223
Lipman, Madison	1.00	5	2	$49,756	1.00	5	3	$53,134
Matroni, James	1.00	6	13	$91,770	1.00	6	13	$92,688
Nash, Michael	0.40	5	6	$24,730	1.00	5	7	$65,313
Neeson, Stephanie	1.00	5	5	$58,807	1.00	5	6	$62,268
Nigro, Karen	1.00	5	13	$85,373	1.00	5	13	$86,227
O'Neil, Christian	1.00	5	2	$49,756	1.00	5	3	$53,134
Overton, Elizabeth	1.13	5	11	$86,527	1.13	5	12	$90,568
Polack, Lisa	1.00	6	12	$85,850	1.00	6	13	$92,688
Raiola, Scott	1.00	6	7	$69,302	1.00	6	8	$73,169
Reiger, Lindsay	1.00	5	6	$61,824	1.00	5	7	$65,313
Roy, Christina	1.00	5	5	$58,807	1.00	5	6	$62,268
Schilling, Victoria	1.00	5	1	$48,760	1.00	5	2	$50,090
Shea, Jaime	1.00	5	10	$73,895	1.00	5	11	$77,494
Sparano, Jefrey	1.00	5	2	$49,756	1.00	5	3	$53,134
Stapleton, Christopher	0.50	4	1	$22,925	0.50	4	2	$23,548
Tautkus, Elizabeth	1.00	5	13	$85,373	1.00	5	13	$86,227
Vibert-Johnson, Edith	1.00	5	13	$85,373	1.00	5	13	$86,227
Walsh, Mary	1.00	5	13	$85,373	1.00	6	13	$92,688
General Fund Total	**31.03**			**$2,157,625**	**31.63**			**$2,287,786**
Ellington Middle Total	**31.03**			**$2,157,625**	**31.63**			**$2,287,786**

	2018 FTE	2018 Degree	2018 Step	2018 Budgeted Salary	2019 FTE	2019 Degree	2019 Step	2019 Budgeted Salary
Ellington High School								
General Fund								
Bernabe, Amy	1.00	5	10	$73,895	1.00	5	11	$77,494
Bernadino, Kevin	1.00	4	3	$48,758	1.00	4	4	$51,071
Billig, Andrew	1.00	5	12	$79,896	1.00	5	13	$86,227
Blalock, Jennifer	1.00	5	9	$70,878	1.00	5	10	$74,449
Brady, Jennie	1.00	5	4	$55,790	1.00	5	5	$59,223
Byrne, Sean	1.00	5	13	$85,373	1.00	5	13	$86,227
Carroll, Juanita	1.00	5	9	$70,878	1.00	5	10	$74,449
Chandler, Susan	1.00	5	13	$85,373	1.00	5	13	$86,227
Corbett, Peter	1.00	5	13	$85,373	1.00	5	13	$86,227
DeCormier, Justin	1.13	5	9	$79,738	1.13	5	10	$83,755
DeLassus, Matthew	1.00	5	8	$67,861	1.00	5	9	$71,404
Diamond, Richard	1.00	6	11	$82,603	1.00	6	12	$86,513
Eastman, Martin	1.00	6	13	$91,770	1.00	6	13	$92,688
Fidler, Noreen	1.00	5	13	$85,373	1.00	5	13	$86,227
Flamino, Aaron	1.00	5	13	$85,373	1.00	5	13	$86,227
Fontanella, Cynthia - Retiring	1.00	5	13	$85,373	1.00	5	5	$59,223
French, Brittany	1.00	5	1	$48,760	1.00	5	2	$50,090
Gardiner, Kenneth	1.00	5	8	$67,861	1.00	5	9	$71,404
Gordon, Laura	1.00	4	3	$48,758	1.00	4	4	$51,071
Gosselin, Patrick	1.00	5	1	$48,760	1.00	5	2	$50,090
Greenberg, Lori	1.00	5	8	$67,861	1.00	5	9	$71,404
Gurnon, Roy	1.00	5	13	$85,373	1.00	5	13	$86,227
Helmin, David	1.00	5	12	$79,896	1.00	5	13	$86,227
Hoffman, Aaron	1.00	6	13	$91,770	1.00	6	13	$92,688
Huie, Allison	1.00	5	7	$64,842	1.00	5	8	$68,360
Jackson-Ciarci, Wendy	1.00	6	13	$91,770	1.00	6	13	$92,688
Johnson, Ann	1.00	5	13	$85,373	1.00	5	13	$86,227
Johnston, Caleb	1.00	5	4	$55,790	1.00	5	5	$59,223
Kaur-Aggarwal, Payal	1.00	5	3	$52,773	1.00	5	4	$56,179
Kelly, Lisa	1.00	6	12	$85,850	1.00	6	13	$92,688
LaDuke, Kimberly	1.00	5	13	$85,373	1.00	5	13	$86,227

	2018 FTE	2018 Degree	2018 Step	2018 Budgeted Salary	2019 FTE	2019 Degree	2019 Step	2019 Budgeted Salary
Lanz, Katherine	1.00	5	7	$64,842	1.00	5	8	$68,360
Luginbuhl, Douglas	1.00	4	4	$50,728	1.00	4	5	$53,061
Lyver, James	1.00	5	11	$76,913	1.00	5	12	$80,505
Mahler, Mark	1.00	5	6	$61,824	1.00	5	7	$65,313
Mason, Emilia	1.00	5	1	$48,760	1.00	5	2	$50,090
McCallum, Jason	1.00	5	13	$85,373	1.00	5	13	$86,227
McCluskey, Timothy	1.00	5	13	$85,373	1.00	5	13	$86,227
McGinn, Lindsay	1.00	5	7	$64,842	1.00	6	8	$73,169
Melillo, Michael	1.00	5	9	$70,878	1.00	5	10	$74,449
Ouellet, Lynn	1.00	5	13	$85,373	1.00	5	13	$86,227
Palmer, Nicole	1.00	5	2	$49,756	1.00	5	3	$53,134
Plis, Jennifer	1.00	5	12	$79,896	1.00	5	13	$86,227
Pointek, James	1.00	5	13	$85,373	1.00	5	13	$86,227
Prenetta, William	1.00	6	13	$91,770	1.00	6	13	$92,688
Reilly, Kim	1.00	5	13	$85,373	1.00	5	13	$86,227
Scarbrough, Melissa	1.00	5	2	$49,756	1.00	5	3	$53,134
Scavotto, Jason	1.00	6	13	$91,770	1.00	6	13	$92,688
Simmons, Beth	1.00	5	9	$70,878	1.00	5	10	$74,449
Sobolewski, Laura	1.00	5	5	$58,807	1.00	5	6	$62,268
Stiles, Michael	1.00	6	13	$91,770	1.00	6	13	$92,688
Stoner, Rosemary	1.00	5	13	$85,373	1.00	5	13	$86,227
Taukus, Keith	1.00	5	13	$85,373	1.00	5	13	$86,227
Waine, Justin	1.00	5	8	$67,861	1.00	5	9	$71,404
Ward, Debra	1.00	6	13	$91,770	1.00	6	13	$92,688
Westall, Megan	1.00	6	10	$79,279	1.00	6	11	$83,236
White, Amy	1.13	6	13	$103,241	1.13	6	13	$104,274
White, Deborah	1.00	6	13	$91,770	1.00	6	13	$92,688
Zampini, Francine	1.00	6	13	$91,770	1.00	6	13	$92,688
Zeiger, Gillian	1.00	5	12	$79,896	1.00	5	13	$86,227
Tech Teacher					1.00	5	5	$59,223
General Fund Total	**60.25**			**$4,521,503**	**61.25**			**$4,706,664**
Ellington High School Total	**60.25**			**$4,521,503**	**61.25**			**$4,706,664**

	2018 FTE	2018 Degree	2018 Step	2018 Budgeted Salary	2019 FTE	2019 Degree	2019 Step	2019 Budgeted Salary
HS Guidance								
General Fund								
Howarth, Andrea	1.00	5	11	$76,913	1.00	5	12	$80,505
Markowski, Suzanne	1.00	6	13	$91,770	1.00	6	13	$92,688
Moeller, Judi	1.00	6	11	$82,603	1.00	6	12	$86,513
O'Brien, Nancy	1.00	6	13	$91,770	1.00	6	13	$92,688
General Fund Total	**4.00**			**$343,056**	**4.00**			**$352,394**
HS Guidance Total	**4.00**			**$343,056**	**4.00**			**$352,394**
Itinerant								
Choice								
Howard, Amber	0.40	5	10	$29,558	0.40	5	11	$30,998
Choice Total	**0.40**			**$29,558**	**0.40**			**$30,998**
General Fund								
Adams, Tim	1.00	6	13	$91,770	1.00	6	13	$92,688
Bernard, Steven	1.00	5	13	$85,373	1.00	5	13	$86,227
Cannon, Christine	1.00	5	8	$67,861	1.00	5	9	$71,404
Knospe, Ines	1.00	4	3	$48,758	1.00	4	4	$51,071
McDermott, Jenna	1.00	6	8	$72,627	1.00	6	9	$76,526
Nash, Michael	0.60	5	6	$37,094	0.00	5	7	$0
St.John, Jeri - Retiring	1.00	6	13	$91,770	1.00	5	5	$59,223
Unassigned Teacher					1.00	5	5	$59,223
General Fund Total	**6.60**			**$495,253**	**7.00**			**$496,362**
Itinerant Total	**7.00**			**$524,811**	**7.40**			**$527,360**
Pupil Services								
General Fund								
Aldred, Rebecca	1.00	5	9	$70,878	1.00	5	10	$74,449
Baigert, Valerie	0.60	6	6	$39,586	0.60	6	7	$41,888
Benjamin, Nicole	0.60	5	8	$40,717	0.60	5	9	$42,842
Bienkowski, Kathy	1.00	5	13	$85,373	1.00	5	13	$86,227
Byrne, Sheila	1.00	5	13	$85,373	1.00	5	13	$86,227
Dean, Rebecca	1.00	5	8	$67,861	1.00	5	9	$71,404

	2018 FTE	2018 Degree	2018 Step	2018 Budgeted Salary	2019 FTE	2019 Degree	2019 Step	2019 Budgeted Salary
DiVenere, Cristine	1.00	5	10	$73,895	1.00	5	11	$77,494
Duff, Amy	1.00	6	13	$91,770	1.00	6	13	$92,688
Faraci, Carin	0.80	6	13	$73,416	0.80	6	13	$74,150
Glunt, Megan	1.00	6	7	$69,302	1.00	6	8	$73,169
Gomez, Catherine	0.60	5	5	$35,284	0.60	5	6	$37,361
Hillemeir, Debra			1		0.30	6	13	$15,590
Kline, Robin	1.00	5	13	$85,373	1.00	5	13	$86,227
Lebron, Catherine	1.00	6	13	$91,770	1.00	6	13	$92,688
Lewis, Aimee	0.80	5	13	$68,298	0.90	5	13	$77,604
Loubier, Elizabeth	1.00	6	13	$91,770	1.00	6	13	$92,688
Malone, Brianne	1.00	5	7	$64,842	1.00	5	8	$68,360
Mancuso, Leslie	1.00	5	13	$85,373	1.00	5	13	$86,227
Marshall, Jessica	1.00	6	7	$69,302	1.00	6	8	$73,169
McGovern, Melissa	1.00	5	7	$64,842	1.00	5	8	$68,360
Morris, Allison	1.00	5	7	$64,842	1.00	5	8	$68,360
Plummer, Christina	1.00	6	8	$72,627	1.00	7	9	$82,188
Powell, Nancy	1.00	5	11	$76,913	1.00	5	12	$80,505
Preuss, Kathryn	1.00	6	6	$65,976	1.00	6	7	$69,814
Purcaro, Lori	0.60	6	13	$55,062	0.60	6	13	$55,613
Reynolds, Jennifer	1.00	5	10	$73,895	1.00	5	11	$77,494
Richards, Diana	1.00	6	2	$52,673	1.00	6	3	$56,392
Schumacher, Lisa	1.00	5	12	$79,896	1.00	5	13	$86,227
Shaw, Beth	1.00	5	12	$79,896	1.00	5	13	$86,227
Sussman, Anita	1.00	6	13	$91,770	1.00	6	13	$92,688
Wry, Emily	1.00	6	8	$72,627	1.00	6	9	$76,526
General Fund Total	**28.00**			**$2,141,202**	**28.40**			**$2,250,848**
IDEA								
Baigert, Valerie	0.40	6	6	$26,390	0.40	6	7	$27,926
Faraci, Carin	0.20	6	13	$18,354	0.20	6	13	$18,538
IDEA Total	**0.60**			**$44,744**	**0.60**			**$46,463**
Sheff								
Lewis, Aimee	0.20	5	13	$17,075	0.10	5	13	$8,623
Sheff Total	**0.20**			**$17,075**	**0.10**			**$8,623**

	2018 FTE	2018 Degree	2018 Step	2018 Budgeted Salary	2019 FTE	2019 Degree	2019 Step	2019 Budgeted Salary
Special Ed Choice								
Gomez, Catherine	0.40	5	5	$23,523	0.40	5	6	$24,907
Special Ed Choice Total	**0.40**			**$23,523**	**0.40**			**$24,907**
Title 1								
Hillemeir, Debra	1.00	6	13	$91,770	0.70	6	13	$64,882
Title 1 Total	**1.00**			**$91,770**	**0.70**			**$64,882**
Title 2								
Purcaro, Lori	0.40	6	13	$36,708	0.40	6	13	$37,075
Title 2 Total	**0.40**			**$36,708**	**0.40**			**$37,075**
Pupil Services Total	**30.60**			**$2,355,022**	**30.60**			**$2,432,797**
Special Services								
General Fund								
Anderson, Sarah	1.00	6	10	$79,279	1.00	6	11	$83,236
Armes, Denise	1.00	5	13	$85,373	1.00	5	13	$86,227
Boehm, Aimee	1.00	5	11	$76,913	0.85	5	12	$68,429
Cuvellier, Robert	1.00	6	13	$91,770	1.00	6	13	$92,688
Davis, Jeanne	1.00	5	10	$73,895	1.00	5	11	$77,494
Derby, Rebecca	1.00	5	11	$76,913	1.00	5	12	$80,505
Gale, Megan	1.00	5	2	$49,756	1.00	5	3	$53,134
Glasgow, Michael	1.00	4	3	$48,758	1.00	4	4	$51,071
Grzyb, Paul	1.00	5	12	$79,896	1.00	5	13	$86,227
Kelly, Tara	1.00	6	5	$62,651	1.00	6	6	$66,458
McDermott, Kelly	1.00	5	13	$85,373	1.00	5	13	$86,227
Montgomery, Jennifer	1.00	5	13	$85,373	1.00	5	13	$86,227
O'Donnell, Kristine	1.00	5	4	$55,790	1.00	5	5	$59,223
Pennington, Robert	1.00	5	13	$85,373	1.00	5	13	$86,227
Raphael, Kathleen	1.00	5	9	$70,878	1.00	5	10	$74,449
Riscassi-Klopfer, Kristina	1.00	5	13	$85,373	1.00	5	13	$86,227
Ropitzky-Scully, Sandy	1.00	6	13	$91,770	1.00	6	13	$92,688
Ryan, Jennifer	0.50	6	12	$42,925	0.50	6	13	$46,344
Santos, Laura	1.00	6	13	$91,770	1.00	6	13	$92,688
Schroth, Dylan	1.00	5	2	$49,756	1.00	5	3	$53,134

	2018 FTE	2018 Degree	2018 Step	2018 Budgeted Salary	2019 FTE	2019 Degree	2019 Step	2019 Budgeted Salary
Schumacher, Adam	1.00	5	10	$73,895	1.00	5	11	$77,494
Smith, Tracy	1.00	6	13	$91,770	1.00	6	13	$92,688
Spak, Sara	1.00	5	10	$73,895	1.00	5	11	$77,494
Sztaba, Kim	1.00	5	13	$85,373	1.00	5	13	$86,227
Vernier, Anne	1.00	5	2	$49,756	1.00	5	3	$53,134
Wills, Melissa	1.00	5	10	$73,895	1.00	5	11	$77,494
Johnson, Kristen - Resigned	1.00	5	11	$76,913	1.00	5	5	$59,223
General Fund Total	**26.50**			**$1,995,082**	**26.35**			**$2,032,657**
IDEA								
Ryan, Jennifer	0.50	6	12	$42,925	0.50	6	13	$46,344
IDEA Total	**0.50**			**$42,925**	**0.50**			**$46,344**
PS Tuition								
Magnuson, Tonya	1.00	5	3	$52,773	1.00	5	4	$56,179
Pre-School Teacher					1.00	5	5	$59,223
PS Tuition Total	**1.00**			**$52,773**	**2.00**			**$115,402**
Special Ed Choice								
Betancourt, Gabrielle	1.00	5	8	$67,861	1.00	5	9	$71,404
Boehm, Aimee			1		0.15	5	12	$12,076
Frankel, Allison	1.00	5	13	$85,373	1.00	5	13	$86,227
Special Ed Choice Total	**2.00**			**$153,234**	**2.15**			**$169,707**
Special Services Total	**30.00**			**$2,244,014**	**31.00**			**$2,364,110**
Grand Total	**234.38**			**$17,186,526**	**238.38**			**$17,891,791**

Total Certified Staff

General Fund	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
Center	$1,225,023	$1,300,003	$1,472,490
Crystal Lake	$681,158	$807,352	$970,291
Ellington High School	$4,381,431	$4,626,336	$5,059,058
Ellington Middle	$2,013,699	$2,074,671	$2,287,786
Itinerant	$486,167	$379,455	$496,362
Pupil Services	$2,328,723	$2,251,927	$2,250,848
Special Services	$1,844,092	$1,983,011	$2,032,657
Windermere Elem	$1,826,333	$1,872,505	$2,751,555
Windermere Inter	$1,372,829	$1,036,005	
School Certified Totals	**$16,159,455**	**$16,674,321**	**$17,301,047**
Auxiliary Positions	$88,445	$88,445	$88,500
Total Certified Staff	**$16,247,900**	**$16,762,766**	**$17,389,492**
Substitutes	$275,000	$275,000	$275,000
Severance/Adjustments	$36,698	$28,000	$30,000
Total Faculty Salaries	**$16,559,598**	**$17,065,766**	**$17,694,492**

Administrative & Business Office

Position	Employee	2017-2018 # Hours	2017-2018 Rate	2017-2018 Budgeted Salary	2018-2019 # Hours	2018-2019 Rate	2018-2019 Budgeted Salary
Administrative Assistant	O'Brien, Jennifer			$59,856			$59,856
Maintenance Admin Assistant	Kelliher, Barbara	2088	$20.67	$43,159	2088	$21.18	$44,224
Admin Assistant/Receptionist	McFall, Kim	1827	$19.68	$35,955	1958	$20.17	$39,483
Central Office				**$138,970**			**$143,563**
Accounting Coordinator	Yost, Anita			$76,875			$78,797
Accounting Specialist	Seal, Mary	2088	$22.56	$47,105	2088	$23.12	$48,275
Accounting Specialist	Millette, Robin	2088	$24.90	$51,991	2088	$25.53	$53,307
Accounting Specialist	Warren, Julie	2088	$21.48	$44,850	2088	$22.01	$45,957
Bookkeepers				**$220,822**			**$226,335**
Educational Services Admin Assist	O'Brien, Jennifer - Transferred	1958	$19.68	$38,524			
Educational Services Admin Assist	Kalagher, Susan				1958	$20.17	$39,483
EHS Guidance Admin Assistant	Aubin, Jennifer	1958	$19.68	$38,524	1958	$20.17	$39,483
EMS Guidance Admin Assistant	Caron, Sherry	1442	$19.13	$27,585	1442	$19.61	$28,278
Pupil Services				**$104,633**			**$107,243**
Special Services Admin Assistant	Buxton, Christin **Grant Offset**	2088	$22.81	$7,208	2088	$23.39	$6,838
Special Services Admin Assistant	Tamsin, Catherine	1958	$19.68	$35,955	1958	$20.17	$39,483
Special Services				**$43,164**			**$46,321**
EHS Admin Assistant	Dziadul, Catherine	1958	$21.71	$42,497	1958	$22.25	$43,554
EHS Admin Assistant	Rusich, Karen	1958	$19.68	$38,524	1958	$20.17	$39,483
EHS Admin Assistant	Porter, Kim	1545	$17.76	$27,439	1545	$18.20	$28,119
EHS Admin Assistant	Chase, Lisa	1545	$20.10	$31,055	1545	$20.61	$31,842
AD Admin Assistant	Samson, Brenda			$5,899			$6,500
Ellington High School				**$145,414**			**$149,499**

Position	Employee	2017-2018 # Hours	Rate	Budgeted Salary	2018-2019 # Hours	Rate	Budgeted Salary
Educational Services Admin Assist	Kalagher, Susan - Transfer	1958	$19.68	$38,524	1958	$19.68	$38,533
EMS Admin Assistant	Wojtkowiak, Kathryn				1442	$19.61	$28,278
EMS Admin Assistant	Jones, Cynthia	1442	$19.13	$27,585			**$66,811**
Ellington Middle School				**$66,109**			
Center Admin Assistant	Riggs, Sharon	1545	$25.08	$38,749	2088	$25.33	$52,891
Center Admin Assistant	Williams, Jennifer	692	$13.50	$9,337	692	$13.75	$9,510
Center Admin Assistant	OPEN				546	$13.75	CHOICE
Center School				**$48,085**			**$62,400**
Crystal Lake Admin Assistant	Caron, Lori	1545	$19.13	$29,556	1545	$19.61	$30,297
Crystal Lake Admin Assistant	Einseidel, Rebecca				692	$13.75	CHOICE
Crystal Lake				**$29,556**			**$30,297**
Windermere Admin Assistant	Blinn, Mary Ann	1958	$19.68	$38,524	1958	$20.17	$39,483
Windermere Admin Assistant	Replace Van Deventer, Carol	1545	$23.31	$36,014	1545	$18.20	$28,119
Windermere Admin Assistant	Broding, Kathryn	692	$13.50	$9,337	692	$13.75	$9,510
Windermere Admin Assistant	Oliva, Nicole	692	$13.50	$9,337	692	$13.75	$9,510
Windermere				**$93,211**			**$86,621**
Substitutes				$32,000			$32,800
Sub Caller Stipend	Kalagher, Susan			$14,093			$14,093
Sub Caller Stipend	Tamsin, Catherine			$14,093			$14,093
Board Admin Assistant	DiCorcia, Alana			$2,500			$2,500
Support Staff Sev/Adj				$25,000			$84,252
Systemwide Totals				**$87,686**			**$147,738**
Business Office & Admin Assistants				**$977,649**			**$1,066,828**

Maintenance

Position	Employee	# Hours	2017-2018 Rate	2017-2018 Budgeted Salary	2018-2019 Rate	2018-2019 Budgeted Salary
Director of Facilities	Butler, Robert			$85,617		$85,617
Maintenance	Condel, Michael	2088	$26.30	$54,914	$26.30	$54,914
Maintenance	Gerber, Fred	2088	$26.30	$54,914	$26.30	$54,914
Maintenance	Szarek, Leonard	2088	$26.30	$54,914	$26.30	$54,914
Systemwide Totals				**$250,360**		**$250,360**
Custodial OT (avg last 3yr)				$27,750		$27,750
Custodial Subs (avg last 3yr)				$24,006		$24,006
Mail Courier	Raia, Frank	964	$14.75	$14,219	$14.75	$14,219
Mail Courier	Cox, Debbie	182	$14.75	$2,685	$14.75	$2,685
Summer Crew				$32,000		$32,000
Shift Differential	Contract	35360	$1.65	$58,344	$1.65	$58,344
Lead Stipend	Contract	5	$550.00	$2,750	$550.00	$2,750
Other Objects Total				**$161,754**		**$161,754**
EHS - Head Custodian	Bifolck, Vincent	2088	$26.79	$55,938	$26.79	$55,938
EHS - Custodian	Anniello, Steven	2088	$19.80	$41,342	$19.80	$41,342
EHS - Custodian	Vigue, David	2088	$17.94	$37,459	$17.94	$37,459
EHS - Custodian	Clark, Leverett	2088	$17.94	$37,459	$17.94	$37,459
EHS - Custodian	Dumas, George - Retired	2088	$19.80	$41,342		
EHS - Custodian	Pigeon, Ed	2088			$18.85	$39,359
EHS - Custodian	Petersen, Mitchell	2088	$17.94	$37,459	$17.94	$37,459
EHS - Custodian	Simmons, Peter	2088	$19.80	$41,342	$19.80	$41,342
Ellington High School Totals				**$292,341**		**$290,358**
EMS - Head Custodian	Maupin, Charles	2088	$24.27	$50,676	$24.27	$50,676
EMS - Custodian	Healey, Donald	2088	$19.80	$41,342	$19.80	$41,342
EMS - Custodian	Lehane, Timothy	2088	$18.85	$39,359	$18.85	$39,359
EMS - Custodian	Tosado, Victor	2088	$19.80	$41,342	$19.80	$41,342
Ellington Middle School Totals				**$172,719**		**$172,719**

Position	Employee	2017-2018 # Hours	Rate	Budgeted Salary	2018-2019 Rate	Budgeted Salary
Center - Head Custodian	Ducharme, Neil	2088	$24.27	$50,676	$24.27	$50,676
Center - Custodian	Burgos, Ramon	2088	$17.94	$37,459	$17.94	$37,459
Center - Custodian	Lemire, Dennis	2088	$17.94	$37,459		
Center - Custodian	Bolstridge, Walter	2088			$18.85	$39,359
Center School Totals				**$125,593**		**$127,494**
Crystal Lake - Head Custodian	Schiavetti, Jeffrey	2088	$24.27	$50,676	$24.27	$50,676
Crystal Lake - Custodian	Kwapien, Matthew	2088	$17.94	$37,459	$17.94	$37,459
Crystal Lake - Custodian	Bolstridge, Walter	2088	$18.85	$39,359		
Crystal Lake - Custodian	Lemire, Dennis				$17.94	$37,459
Crystal Lake School Totals				**$127,493**		**$125,594**
Windermere - Head Custodian	Wilson, Dale	2088	$24.27	$50,676	$24.27	$50,676
Windermere - Custodian	Turney, Maureen	2088	$17.94	$37,459	$17.94	$37,459
Windermere - Custodian	Jakaj, Gina	2088	$17.94	$37,459	$17.94	$37,459
Windermere - Custodian	Sherman, Jack - Retired	2088	$17.94	$37,459		
Windermere - Custodian	Bissell, Jennifer	2088			$17.94	$37,459
Windermere - Custodian	Lehane, Timothy - Transfer	2088	$17.94	$37,459		
Windermere - Custodian	Parker, Joshua	2088			$17.94	$37,459
Windermere School Totals				**$200,511**		**$200,511**
SW Floating Custodian	Watt, Kevin	2088	$17.94	$37,459	$17.94	$37,459
Systemwide Custodial				**$37,459**		**$37,459**
Maintenance and Custodial Salary Totals				**$1,368,230**		**$1,366,249**

Nurses

Position	Employee	2017-2018 # Hours	Rate	Budgeted Salary	2018-2019 # Hours	Rate	Budgeted Salary
Center School	Quimby, Audrey	1433	$37.15	$53,212	1418	$38.08	$53,978
Crystal Lake School	Seypura, Lynn	1433	$37.15	$53,212	1418	$38.08	$53,978
Ellington High School	Virkler, Susan	1433	$37.15	$53,212			
Ellington High School	Shaw, Sheri				1418	$38.08	$53,978
Ellington High School, Aide	Spielman, Beth	1337	$15.33	$20,502	1337	$16.18	$21,633
Ellington Middle School	Burns-Lucas, Heather	1433	$37.15	$53,212	1418	$38.08	$53,978
Windermere School	Hany, Kelly	1433	$37.15	$53,212	1418	$38.08	$53,978
Windermere School	Ballasy, Christy	1433	$37.15	$53,212	1418	$38.08	$53,978
Extra Time				$14,337			$15,000
Summer				$12,503			$15,000
Substitutes, 3yr average				$7,000			$10,000
Head Nurse Stipend actual				$7,000			$7,354
Health Staff Totals				**$380,611**			**$392,857**

Media Assistants

Position	Employee	2017-2018 # Hours	Rate	Budgeted Salary	2018-2019 # Hours	Rate	Budgeted Salary
Center School	Fidanza, Elizabeth	1146	$15.33	$17,573	1146	$16.18	$18,542
Crystal Lake School	Canavan, Nancy	1146	$15.33	$17,573	1146	$16.18	$18,542
Ellington High School	Cox, Debbie	1242	$18.15	$22,537	1242	$19.07	$23,675
Ellington Middle School	Melnick, Jennifer	1242	$15.33	$19,037	1242	$16.18	$20,087
Windermere School	Cowan, Andrea	1146	$15.33	$17,573	1146	$16.18	$18,542
Media Assistant Totals				**$94,292**			**$99,390**

Technology and Security

Position	Employee	2017-2018 # Hours	2017-2018 Rate	2017-2018 Budgeted Salary	2018-2019 # Hours	2018-2019 Rate	2018-2019 Budgeted Salary
Director of Technology	Collins, John			$90,281			$92,538
Database Coordinator	VanWyck, Susan			$55,927			$0
Database Coordinator	Janiga, Brian						$61,500
Network Administrator	Schwartz, Brett			$76,875			$78,797
Technology Technician	DeCicco, Alexander			$46,640			$44,176
Technology Technician	Krest, Mathew			$46,640			$0
Technology Technician	Sterling, Denese			$45,413			$46,548
Technology Technician	Guerette, Eric						$44,176
Security Guard	Santaniello, Ralph	1337	$18.75	$25,065	1410	$19.22	$27,094
Café Stipend High School		6	$2,380.05	$14,280	6	$2,368	$14,208
Café Stipend Middle School		3	$2,380.05	$7,140	3	$2,368	$7,104
Café Stipend Elementary					12	$2,368	$28,416
Tech/Security/Café Stipend Totals				**$408,260**			**$444,557**

Educational Assistants

Special Services - Full Time

	2019 Step	Weekly Hours	2019 Rate	2019 Salary
Center School				
Choice				
Thibert, Tracy	5	33.75	$14.94	$19,261
Choice Total		**33.75**	**$14.94**	**$19,261**
General Fund				
Fox, Renee	5	33.75	$14.94	$19,261
Hey, Brittany	5	33.75	$14.94	$19,261
Skewes, Kim	11	33.75	$16.82	$21,685
General Fund Total		**101.25**	**$46.70**	**$60,208**
IDEA				
Badger, Lori	9	33.75	$16.18	$20,860
Ferreira, Cheryl	15	33.75	$18.11	$23,348
Kardys, Anne Marie	5	33.75	$14.94	$19,261
Marholin, Lisa	9	33.75	$16.18	$20,860
IDEA Total		**135**	**$65.41**	**$84,330**
Preschool Tuition				
Lessard Louise	13	28	$17.46	$18,675
Preschool Tuition Total		**28**	**$17.46**	**$18,675**
Center School Total		**298**	**$144.51**	**$182,474**
Crystal Lake School				
Choice				
Coleman, Andrew	4	33.75	$14.63	$18,862
Weigand, Emily	5	33.75	$14.94	$19,261
Choice Total		**67.5**	**$29.57**	**$38,123**
General Fund				
King, Christine	9	33.75	$16.18	$20,860
General Fund Total		**33.75**	**$16.18**	**$20,860**
IDEA				
Riley, Diann	5	33.75	$14.94	$19,261
IDEA Total		**33.75**	**$14.94**	**$19,261**
Crystal Lake School Total		**135**	**$60.69**	**$78,245**

	2019 Step	Weekly Hours	2019 Rate	2019 Salary
Windermere Elementary				
Choice				
Brazdzionis, Kathy	9	33.75	$16.18	$20,860
Zenko, Matthew	5	33.75	$14.94	$19,261
Choice Total		**67.5**	**$31.12**	**$40,121**
General Fund				
Antonaras, Patty	9	33.75	$16.18	$20,860
Bartol, Lori	9	33.75	$16.18	$20,860
Birmingham, Bridget	5	33.75	$14.94	$19,261
Cintron, Melissa	9	33.75	$16.18	$20,860
Doerfler, Kailee	5	33.75	$14.94	$19,261
Douglas, Christopher	9	33.75	$16.18	$20,860
Frasca, Diane	9	33.75	$16.18	$20,860
Frederico, Diane	9	33.75	$16.18	$20,860
Gosselin, Diana	9	33.75	$16.18	$20,860
Hurley, Lisa	12	33.75	$17.15	$22,111
Mateya, Susan	5	33.75	$14.94	$19,261
Morin, Susan	5	33.75	$14.94	$19,261
Palozej, Colleen	18	33.75	$19.07	$24,586
Rellis, Susan	5	33.75	$14.94	$19,261
General Fund Total		**472.5**	**$224.18**	**$289,024**
IDEA				
Durkin, Carley	6	33.75	$15.25	$19,661
LaMalva, Melissa	5	33.75	$14.94	$19,261
Thompson, Marge	20	33.75	$19.68	$25,372
IDEA Total		**101.25**	**$49.87**	**$64,295**
Windermere Elementary Total		**641.25**	**$305.17**	**$393,440**
EMS				
General Fund				
Fuska, Zachary	5	33.75	$14.94	$19,261
Gannon, Robert	5	33.75	$14.94	$19,261
Mullen, Michelle	5	33.75	$14.94	$19,261
O'Brien, Devan	5	33.75	$14.94	$19,261
Roy, Kendra	6	33.75	$15.25	$19,661
Smalley, Kathleen	5	33.75	$14.94	$19,261
Temple, Mary	12	33.75	$17.15	$22,111

	2019 Step	Weekly Hours	2019 Rate	2019 Salary
General Fund Total		**236.25**	**$107.10**	**$138,079**
IDEA				
Gorman, Linda	5	33.75	$14.94	$19,261
Webber, Glo	6	33.75	$15.25	$19,661
IDEA Total		**67.5**	**$30.19**	**$38,922**
Preschool Tuition				
Cheesman, Linda	9	28	$16.18	$17,306
Preschool Tuition Total		**28**	**$16.18**	**$17,306**
EMS Total		**331.75**	**$153.47**	**$194,307**
EHS				
Choice				
Rancourt, MJ	13	33.75	$17.46	$22,510
Young, Tiara	5	33.75	$14.94	$19,261
Choice Total		**67.5**	**$32.40**	**$41,772**
General Fund				
Anderson, Larry - Replace	4	33.75	$14.63	$18,862
Gagne, Kathryn - Replace	4	33.75	$14.63	$18,862
Harrington, John	9	33.75	$16.18	$20,860
Lemieux, Danielle	5	33.75	$14.94	$19,261
Mashayekhi, Mitra	9	33.75	$16.18	$20,860
Wrona, Annmarie	5	33.75	$14.94	$19,261
General Fund Total		**202.5**	**$91.50**	**$117,966**
IDEA				
Price, Lindsay	5	33.75	$14.94	$19,261
IDEA Total		**33.75**	**$14.94**	**$19,261**
EHS Total		**303.75**	**$138.84**	**$178,999**
Eclipse				
General Fund				
Edwards, Kerin	9	33.75	$16.18	$20,860
Harrington, Sarah	9	33.75	$16.18	$20,860
Keilty, Betty	9	33.75	$16.18	$20,860
Roberts, Tania	5	33.75	$14.94	$19,261
General Fund Total		**135**	**$63.48**	**$81,842**
Eclipse Total		**135**	**$63.48**	**$81,842**
Grand Total		**1844.75**	**$866.16**	**$1,109,308**

Administrators

Position	Employee	2017-2018	2018-2019
Superintendent	Nicol, Scott	$174,308	$174,308
Assistant Superintendent for Curriculum and Instruction	McGurk, Erin	$150,356	$154,014
Director of Finance and Operations	Greenleaf, Brian	$119,925	$121,413
Director Special Services	LaPorte, Kristy	$143,122	$146,650
Center School Principal	Luck-Roberts, Trudie	$134,487	$137,849
Crystal Lake School Principal	Larkin, Michael	$134,487	$137,849
Ellington High School Principal	Rinaldi, Neil - Retiring	$148,306	
Ellington High School Principal	Guidry, John		$152,014
Ellington High School Assistant Principal	Wursthorn, Mark	$130,044	$133,295
Ellington Middle School Principal	Pearson, David	$142,231	$145,787
Windermere School Principal	Welch, David	$142,799	$146,369
Windermere School Assistant Principal	Bordieri, Jennifer	$125,428	$128,564
Special Education Supervisor	Haberern, Melissa	$123,750	$126,844
Curriculum Supervisor	Cirillo, Michele	$123,750	$126,844
Curriculum Supervisor	Cole, Liz	$123,750	$126,844
EHS/EMS 10 Month AP	TBD		$61,732
Administrators Salary Totals		**$1,916,743**	**$2,020,376**

Staffing Requests

Proposed Staffing Requests

10-Month Assistant Principal Ellington High School & Ellington Middle School (starting January 1, 2019)

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. This position will start on January 1, 2019.

Technology & Computer Science Teacher

The Technology & Computer Science Teacher fills a position left vacant for the 2017-2018 calendar year. We have placed an emphasis on growing our technology and computer sciences programs to allow Ellington to compete with local magnet schools. With investments to start an Aerospace Engineering course and the creation of a second level robotics course, filling this position is in line with our strategic plan for investing in STEM throughout the district.

Unassigned Elementary Teacher

Last year, the increased student population necessitated the hiring of an additional teacher at Windermere. Kindergarten enrollment spiked across the district and past history has shown a large increase in student population from Kindergarten to first grade. The unassigned elementary teacher is an insurance policy against a further jump in the current Kindergarten cohort. It is also insurance against another increased student enrollment in a different grade level, as students move into the district.

Elementary Cafeteria & Recess Stipends

This request seeks to add teachers to serve in the role of Cafeteria or Recess supervisors in order to support our Lunch & Recess Aides. We anticipate the teacher's behavior management skills and relationships with students will improve behavior in these more unstructured settings. This is offset by a reduction in the total number of Lunch & Recess aides, a high turnover position.

Requested Staff Not Included in the Proposed Budget

Location	Position	FTE/Number	Estimated Cost
Technology	Technician	1 FTE	$44,000
Center School	Assistant Principal	0.5 FTE	$62,500
Windermere	Secretary Consolidation	1 FTE	$19,500
Crystal Lake School	Lead Teacher	0.5 FTE	$29,500
Crystal Lake School	Math Intervention Teacher	0.5 FTE	$29,500
Crystal Lake School	Library Media Specialist	0.1 FTE	$9,269
EMS	Reading Teacher	0.5 FTE	$39,500
EMS	Cross Country Coach	1	$2,135
Elementary	Student Newspaper Advisor	3	$7,104
Elementary	Student Council Advisor	3	$7,104
Elementary	Part-time Activity Coordinator	1	$22,000
Student Services	Special Education Supervisor	0.5 FTE	$62,500
Systemwide	Athletic Director/Director of Health	1 FTE	$120,000
Systemwide	Communication Specialist	1 FTE	$65,000
Total			**$519,612**

Requested Items Not Included in Budget

Center		
Equipment	Standard Alto Saxophone	$2,124
Equipment	Preface Music Stands	$860
Equipment	Large Music Stand Cart	$453
		$3,437

Windermere		
Equipment	Standing Desks	$11,025
Equipment	Rectangular Tables	$3,696
Equipment	Soprano and Alto Glockenspiels	$450
	Round Cafeteria Tables	$35,600
		$50,771

Ellington Middle School		
Equipment	Uniforms	$4,000
Equipment	Sound Shells and Shelving	$7,000
Equipment	Majestic 18-note Chimes	$3,100
Equipment	Poster Maker	$3,000
Equipment	Hon Task Chairs	$500
Equipment	Folding Table	$5,335
Equipment	Student Chairs 17 1/2"	$4,575
Textbooks	World Language Textbooks	$3,000
Textbooks	Math Textbooks	$3,135
Supplies	Other Accounts	$5,230
		$38,875

Ellington High School		
Equipment	Double Tenor steel drums	$2,530
Equipment	Mobile sound system	$2,480
Equipment	Bass Drum 24 x 14 in.	$960
Equipment	Bass Drum 26 x 14 in.	$1,000
Equipment	Marching Baritone Silver	$2,339
Equipment	Raincoats Nylon Thinsulate Lined	$10,920
Equipment	Steel Bookcases for English	$6,249
Equipment	Scanner System	$599
Student Activities	Winter Guard	$5,014
Athletic	Travel, Officials Fess, Coaching	$33,238
Guidance	Purchased Services, Travel, Supplies	$8,800
Repairs	Tech Ed & General Repairs	$2,060
Supplies	Across Accounts	$9,076
		$85,265

Special Education		
Equipment	Kitchenware	$625
Equipment	Laptop	$587
		$1,212

Total Requested, Not Included	**$179,560**

Requested Items Removed from Budget for Grant Pre-Purchase

Center School

Equipment	Trikke Scooters	$2,616
Equipment	Series B6 Trumpet Standard	$225
Equipment	Wenger Student Chairs	$2,616
		$5,457

Crystal Lake School

Equipment	Clarinet	$987
Equipment	Soprano Ukelele	$480
Equipment	Flute	$330
		$1,797

Windermere

Equipment	Microphone Sound System	$2,000
Equipment	Smart Board	$6,200
Equipment	Digital Piano	$1,600
		$9,800

Ellington Middle School

Equipment	Round Tables	$2,040
Equipment	Touch Screen Tablets	$15,000
Equipment	Refrigerator for Staff	$528
		$17,568

Ellington High School

Equipment	Model 240 Bassoon	$9,495
Equipment	Tenor Saxophone Copper	$6,278
Equipment	Baritone Saxophone	$5,637
Equipment	Student Piccolo Standard	$739
Equipment	Bass Drum 20 x 14 in.	$809
Equipment	Bass Drum 22 x 14 in.	$913
Equipment	Side Podiums	$624
		$24,495

Special Education

Equipment	Thermoscan Pro 4000	$415
Equipment	Scanner/Fax Machine	$638
Equipment	Smart Board	$2,700
Equipment	Classroom Projector	$1,064
Equipment	Alert Seat Ball Chair	$230
Equipment	Kitchen Appliances	$2,310
Equipment	iPads	$9,070
		$16,197

Systemwide

Equipment	Modern Classroom Furniture	$20,000
		$20,000

Total Requested, Not Included	**$95,314**

2016-2017 Net Current Expenditures per Pupil

October 2017
Connecticut State Department of Education
Bureau of Grants Management

2016-17 Net Current Expenditures (NCE) per Pupil (NCEP) and 2017-18 Special Education Excess Cost Grant Basic Contributions for the February Payment

DRG C
Local District
Ellington

District Name	(1) NCE 2016-17	(2) Average Daily Membership (ADM) 2016-17	(3) NCEP 2016-17 (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)
CORNWALL	$4,171,549	$116	$36,080	$36,080	$162,359
SHARON	$6,495,048	$212	$30,695	$30,695	$138,127
DISTRICT NO. 12	$19,500,744	$645	$30,238	$30,238	$136,071
CANAAN	$3,014,007	$109	$27,576	$27,576	$124,090
DISTRICT NO. 1	$10,810,160	$411	$26,302	$26,302	$118,359
SALISBURY	$8,513,625	$342	$24,886	$24,886	$111,985
KENT	$6,971,639	$289	$24,100	$24,100	$108,450
WESTBROOK	$17,667,656	$772	$22,898	$22,898	$103,042
HAMPTON	$3,846,581	$173	$22,278	$22,278	$100,253
CHAPLIN	$5,955,170	$269	$22,116	$22,116	$99,522
NORTH CANAAN	$8,717,603	$397	$21,948	$21,948	$98,764
SCOTLAND	$4,360,506	$199	$21,929	$21,929	$98,679
NORFOLK	$4,162,272	$190	$21,865	$21,865	$98,394
REDDING	$31,076,592	$1,430	$21,733	$21,733	$97,799
DISTRICT NO. 9	$21,462,434	$992	$21,636	$21,636	$97,360
DISTRICT NO. 11	$6,026,489	$282	$21,357	$21,357	$96,106
GREENWICH	$187,066,991	$8,824	$21,200	$21,200	$95,399
BLOOMFIELD	$48,286,674	$2,310	$20,906	$20,906	$94,079
WESTON	$48,939,363	$2,343	$20,888	$20,888	$93,996
WESTPORT	$114,764,300	$5,629	$20,387	$20,387	$91,741
DISTRICT NO. 6	$16,623,707	$820	$20,267	$20,267	$91,200
ESSEX	$15,791,918	$779	$20,262	$20,262	$91,180
EASTFORD	$3,766,340	$186	$20,235	$20,235	$91,058
DISTRICT NO. 18	$27,058,836	$1,338	$20,216	$20,216	$90,973
NEW CANAAN	$86,765,576	$4,303	$20,162	$20,162	$90,730
DARIEN	$96,705,500	$4,797	$20,159	$20,159	$90,715
WINCHESTER	$23,210,485	$1,154	$20,105	$20,105	$90,470

WILTON	$81,028,309	$4,077	$19,873	$19,873	$89,428
COLEBROOK	$3,645,324	$184	$19,819	$19,819	$89,186
DISTRICT NO. 14	$29,856,556	$1,526	$19,567	$19,567	$88,049
LITCHFIELD	$18,280,367	$935	$19,548	$19,548	$87,965
UNION	$1,939,676	$100	$19,397	$19,397	$87,285
EAST GRANBY	$17,255,008	$890	$19,383	$19,383	$87,222
CHESTER	$8,350,388	$432	$19,339	$19,339	$87,026
WINDSOR LOCKS	$31,853,578	$1,650	$19,300	$19,300	$86,850
EASTON	$25,774,562	$1,336	$19,291	$19,291	$86,810
EAST WINDSOR	$22,000,868	$1,144	$19,237	$19,237	$86,568
ASHFORD	$10,606,318	$552	$19,222	$19,222	$86,499
DISTRICT NO. 13	$33,923,230	$1,770	$19,161	$19,161	$86,225
HARTFORD	$408,338,059	$21,336	$19,138	$19,138	$86,122
MILFORD	$114,753,665	$5,998	$19,131	$19,131	$86,091
EAST HADDAM	$20,354,897	$1,064	$19,125	$19,125	$86,061
DEEP RIVER	$11,698,154	$614	$19,059	$19,059	$85,766
OLD SAYBROOK	$24,942,467	$1,310	$19,033	$19,033	$85,648
MANSFIELD	$34,117,138	$1,800	$18,950	$18,950	$85,273
ANDOVER	$8,651,943	$460	$18,796	$18,796	$84,583
HAMDEN	$119,200,496	$6,345	$18,786	$18,786	$84,535
DISTRICT NO. 19	$17,507,140	$937	$18,684	$18,684	$84,079
LEBANON	$18,213,196	$976	$18,657	$18,657	$83,955
WILLINGTON	$12,172,059	$654	$18,604	$18,604	$83,718
STAMFORD	$293,132,897	$15,768	$18,591	$18,591	$83,659
WINDHAM	$60,447,365	$3,279	$18,433	$18,433	$82,951
HARTLAND	$4,950,925	$269	$18,419	$18,419	$82,887
BETHANY	$14,584,437	$793	$18,392	$18,392	$82,763
SHERMAN	$8,642,480	$476	$18,138	$18,138	$81,620
MADISON	$53,015,460	$2,930	$18,095	$18,095	$81,427
DISTRICT NO. 4	$17,518,468	$969	$18,079	$18,079	$81,355
NEW HAVEN	$348,911,018	$19,345	$18,036	$18,036	$81,161
RIDGEFIELD	$89,290,769	$4,962	$17,994	$17,994	$80,973
BRANFORD	$54,523,317	$3,033	$17,978	$17,978	$80,903
ORANGE	$40,850,725	$2,281	$17,912	$17,912	$80,606
VOLUNTOWN	$6,746,708	$379	$17,805	$17,805	$80,123
DISTRICT NO. 5	$40,373,372	$2,275	$17,746	$17,746	$79,857
WINDSOR	$69,340,210	$3,915	$17,710	$17,710	$79,693
CANTERBURY	$11,364,582	$643	$17,687	$17,687	$79,590
COLUMBIA	$12,350,850	$700	$17,638	$17,638	$79,371
CLINTON	$31,854,893	$1,808	$17,616	$17,616	$79,273
BOLTON	$13,251,740	$753	$17,604	$17,604	$79,220
WOODBRIDGE	$25,997,508	$1,478	$17,589	$17,589	$79,152
DISTRICT NO. 17	$37,438,286	$2,132	$17,558	$17,558	$79,013
PUTNAM	$20,047,100	$1,142	$17,553	$17,553	$78,990
KILLINGLY	$41,212,865	$2,351	$17,529	$17,529	$78,881
DISTRICT NO. 7	$17,594,332	$1,011	$17,410	$17,410	$78,346
STAFFORD	$27,197,428	$1,572	$17,298	$17,298	$77,841

DISTRICT NO. 15	$64,604,524	$3,747	$17,240	$17,240	$77,580
BARKHAMSTED	$9,103,346	$528	$17,229	$17,229	$77,531
THOMPSON	$17,985,778	$1,044	$17,228	$17,228	$77,525
BOZRAH	$5,357,578	$312	$17,163	$17,163	$77,233
GUILFORD	$58,960,750	$3,436	$17,158	$17,158	$77,213
SOUTH WINDSOR	$73,902,867	$4,318	$17,115	$17,115	$77,016
WALLINGFORD	$102,705,761	$6,022	$17,056	$17,056	$76,752
STONINGTON	$37,315,832	$2,191	$17,032	$17,032	$76,644
FAIRFIELD	$170,615,561	$10,035	$17,002	$17,002	$76,510
NORWALK	$198,664,466	$11,699	$16,981	$16,981	$76,415
NEW HARTFORD	$17,021,057	$1,003	$16,972	$16,972	$76,376
POMFRET	$10,114,112	$601	$16,834	$16,834	$75,752
LISBON	$9,503,668	$565	$16,832	$16,832	$75,745
NEW LONDON	$61,468,170	$3,659	$16,800	$16,800	$75,600
SALEM	$10,519,074	$629	$16,725	$16,725	$75,262
MIDDLETOWN	$83,189,919	$4,983	$16,695	$16,695	$75,126
MONROE	$54,167,615	$3,246	$16,686	$16,686	$75,085
PRESTON	$10,797,994	$647	$16,682	$16,682	$75,069
SIMSBURY	$69,662,448	$4,193	$16,614	$16,614	$74,763
TORRINGTON	$73,557,317	$4,429	$16,606	$16,606	$74,729
NORWICH	$87,880,295	$5,308	$16,557	$16,557	$74,505
NEWTOWN	$75,064,447	$4,535	$16,551	$16,551	$74,478
FARMINGTON	$66,702,288	$4,035	$16,531	$16,531	$74,387
NEWINGTON	$69,708,081	$4,226	$16,496	$16,496	$74,231
BERLIN	$47,094,685	$2,870	$16,408	$16,408	$73,835
EAST LYME	$42,849,061	$2,616	$16,379	$16,379	$73,705
COVENTRY	$27,785,341	$1,704	$16,310	$16,310	$73,397
DERBY	$24,971,365	$1,536	$16,260	$16,260	$73,171
AVON	$53,747,669	$3,311	$16,233	$16,233	$73,047
GLASTONBURY	$98,574,366	$6,128	$16,085	$16,085	$72,382
SUFFIELD	$35,333,424	$2,202	$16,049	$16,049	$72,221
STRATFORD	$114,463,391	$7,147	$16,016	$16,016	$72,071
HEBRON	$25,414,594	$1,589	$15,999	$15,999	$71,994
NEW FAIRFIELD	$37,083,765	$2,320	$15,987	$15,987	$71,943
TRUMBULL	$104,665,728	$6,550	$15,980	$15,980	$71,908
WATERFORD	$46,597,261	$2,920	$15,958	$15,958	$71,809
NORTH HAVEN	$51,243,414	$3,214	$15,946	$15,946	$71,756
NORTH STONINGTON	$12,160,402	$766	$15,871	$15,871	$71,422
CANTON	$26,006,059	$1,640	$15,860	$15,860	$71,369
MANCHESTER	$118,232,583	$7,466	$15,836	$15,836	$71,262
GROTON	$76,262,598	$4,823	$15,813	$15,813	$71,157
BETHEL	$46,557,052	$2,950	$15,783	$15,783	$71,022
WEST HARTFORD	$158,494,162	$10,056	$15,761	$15,761	$70,923
SOMERS	$22,576,938	$1,433	$15,760	$15,760	$70,919
EAST HAVEN	$53,722,532	$3,420	$15,709	$15,709	$70,689
NORTH BRANFORD	$29,598,669	$1,895	$15,619	$15,619	$70,284
FRANKLIN	$3,897,584	$250	$15,607	$15,607	$70,232

CHESHIRE	$67,658,521	$4,339	$15,593	$15,593	$70,169
LEDYARD	$36,241,000	$2,326	$15,579	$15,579	$70,104
WETHERSFIELD	$60,293,661	$3,883	$15,528	$15,528	$69,877
MONTVILLE	$36,781,110	$2,373	$15,501	$15,501	$69,753
WATERBURY	$286,491,110	$18,530	$15,461	$15,461	$69,573
VERNON	$54,623,748	$3,535	$15,451	$15,451	$69,531
DISTRICT NO. 8	$25,679,810	$1,662	$15,450	$15,450	$69,523
DISTRICT NO. 16	$34,485,332	$2,252	$15,314	$15,314	$68,913
PLAINVILLE	$36,374,588	$2,383	$15,263	$15,263	$68,682
GRANBY	$27,989,535	$1,836	$15,244	$15,244	$68,599
TOLLAND	$39,489,847	$2,593	$15,227	$15,227	$68,522
ROCKY HILL	$41,601,254	$2,765	$15,044	$15,044	$67,696
THOMASTON	$15,064,652	$1,003	$15,019	$15,019	$67,586
EAST HAMPTON	$29,539,841	$1,973	$14,971	$14,971	$67,370
COLCHESTER	$39,456,938	$2,644	$14,925	$14,925	$67,164
PORTLAND	$20,544,891	$1,385	$14,836	$14,836	$66,760
DISTRICT NO. 10	$35,592,538	$2,404	$14,803	$14,803	$66,615
PLAINFIELD	$33,518,934	$2,265	$14,800	$14,800	$66,601
SEYMOUR	$33,412,939	$2,261	$14,775	$14,775	$66,487
NAUGATUCK	$66,905,991	$4,530	$14,771	$14,771	$66,470
GRISWOLD	$25,423,232	$1,735	$14,654	$14,654	$65,944
OXFORD	$29,426,689	$2,022	$14,553	$14,553	$65,487
BROOKFIELD	$39,536,654	$2,721	$14,529	$14,529	$65,380
PLYMOUTH	$23,929,683	$1,647	$14,526	$14,526	$65,369
BROOKLYN	$17,585,620	$1,212	$14,513	$14,513	$65,310
WATERTOWN	$40,572,223	$2,801	$14,486	$14,486	$65,186
CROMWELL	$30,046,016	$2,076	$14,475	$14,475	$65,136
STERLING	$8,003,435	$557	$14,363	$14,363	$64,634
ENFIELD	$79,899,989	$5,573	$14,338	$14,338	$64,522
EAST HARTFORD	$113,754,764	$7,967	$14,278	$14,278	$64,250
SPRAGUE	$6,535,058	$458	$14,270	$14,270	$64,215
NEW MILFORD	$58,937,292	$4,131	$14,268	$14,268	$64,205
SOUTHINGTON	$94,277,927	$6,619	$14,243	$14,243	$64,092
ANSONIA	$36,487,269	$2,563	$14,237	$14,237	$64,065
BRIDGEPORT	$299,144,817	$21,087	$14,186	$14,186	$63,838
MARLBOROUGH	$15,217,402	$1,081	$14,080	$14,080	$63,361
BRISTOL	$117,013,454	$8,330	$14,047	$14,047	$63,212
WOODSTOCK	$17,642,861	$1,263	$13,974	$13,974	$62,884
MERIDEN	$122,909,065	$8,800	$13,968	$13,968	$62,854
WEST HAVEN	$96,931,577	$6,971	$13,906	$13,906	$62,577
WOLCOTT	$34,490,807	$2,488	$13,862	$13,862	$62,378
SHELTON	$70,136,492	$5,061	$13,859	$13,859	$62,364
NEW BRITAIN	$151,870,927	$11,350	$13,381	$13,381	$60,215
ELLINGTON	$36,328,078	$2,729	$13,313	$13,313	$59,910
DANBURY	$141,668,530	$11,118	$12,742	$12,742	$57,341
	$8,672,254,590	**$523,168**	**$2,920,948**	**$2,920,954**	**$13,144,269**

2018-2023 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 15, 2017 meeting.

Location	Funding Source	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total
Systemwide							
Special Education Van	Town		$31,000		$31,000	$31,000	$93,000
Technology Infrastructure Upgrades	Town	$285,000				$285,000	$570,000
A/V Upgrades	Town		$50,000				$50,000
School Security Network	Town		$25,000	$25,000	$25,000		$75,000
Facilities Study	Town	$25,000					$25,000
Ellington High School							
Air Conditioning - Cafeteria	Town	$116,500					$116,500
Modern Classroom Furniture	Town	$30,000	$30,000	$30,000	$30,000	$30,000	$150,000
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	Town						$0
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		$551,500	$136,000	$2,937,826	$262,000	$346,000	$4,233,326
Estimated Grant				$1,461,114			$1,461,114
Net Cost to Town		$551,500	$136,000	$1,476,712	$262,000	$346,000	$2,772,212

Superintendent's Goals 2017-2018

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 journey.

AREAS OF FOCUS

Mastery-Based Learning *Equitable Opportunities* *Innovative Mindset* *Personalized Learning*

GOALS

I. Co-create aligned instructional leadership at the district and school levels **A Student's Journey: PK-6 and 7-12**

a) Increase student achievement, particularly for the special needs subgroup
b) Ensure equitable and personalized learning opportunities to enhance students' talents
c) Co-create an environment that supports innovative practices
d) Establish a Mastery Based Learning Task Force aligning actions with Core Beliefs and Vision of the Graduate

II. Develop school district entry points for parents and community leaders **The Transparent School Initiative**

a) Continued alignment of the Superintendent Parent Advisory group and Ellington Education Foundation with the four areas of focus
b) Enhance the Board of Education's collective efficacy while maintaining the school district's synergy with Board of Selectman and Board of Finance
c) Enhance partnership between Ellington High & Middle Schools leveraging EHS principal transition
d) Execute progressive communication strategies to parents and community leaders primarily via video communication

III. Enhance efficient leadership of district and school level operations and finances **Lean and Clean**

a) Refine budget process to allow for themed and transparent communication
b) Enhance safety and security of schools
c) Continue support services staff cross-training and capacity building
d) Continue modernization from paper to electronic processes

Ellington Public Schools District Goals 2017-2018

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 69.71% to 80%.
   b. Decrease overall percentage of students scoring at the level does not meet expectations (Level 1) from 13.14% 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 31.23% to 45%.
   d. Decrease overall percentage of students in the high needs subgroup scoring at the level does not meet expectations (Level 1) from 44.66% 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 62.06% to 75%.
   b. Decrease overall percentage of students scoring at the level does not meet expectations (Level 1) from 13.39% 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 20.95% to 35%.
   d. Decrease overall percentage of students in the high needs subgroup scoring at the level does not meet expectations (Level 1) from 42.69% 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 79.31% to 82%.
   b. Decrease overall percentage of students scoring at the level does not meet expectations (Level 1) from 5.75% 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 46.67% to 50%.
   d. Decrease overall percentage of students in the high needs subgroup scoring at the level does not meet expectations (Level 1) from 23.33% to 20%.

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 50.87% to 55%.
   b. Decrease overall percentage of students scoring at the level does not meet expectations (Level 1) from 6.94% 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 23.33% to 27%.
   d. Decrease overall percentage of students in the high needs subgroup scoring at the level does not meet expectations (Level 1) from 26.67% to 23%.

Ellington Public Schools District Improvement Plan 2017-2018

Mastery-based 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 2017 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 teachers, and provide teachers with opportunities to revise and refine their practices.	2017-18 school year	Administrators Curriculum Supervisor Teachers	Samples of strategies for providing detailed feedback collected and shared with faculty.
3. Continue to develop assessments related to content area graduation standards and associated performance indicators.	Fall 2016-- Spring 2018	Administrators Teachers	Published content area graduation standards.
4. Develop rubrics to assess cross-curricular graduation standards identified in the Vision of the Graduate.	Fall 2017-- Winter 2018	Vision of the Graduate committee with input from other stakeholders	Published cross-curricular graduation standards.
5. Continue to review and revise curriculum documents to identify mastery-based learning outcomes and extension proficiencies to challenge learners.	Ongoing	Curriculum Supervisors Teachers	Sample revised curriculum documents shared with BOE Curriculum Committee
6. Continue to investigate/implement strategies for differentiating instruction and assessment practices 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

7. Develop a formal plan for communication related to mastery-based learning approaches in K-12.	Winter 2018	Administration MBL Task Force	Completed plan shared with Board of Education.
8. Increase Summer Institute opportunities for credit recovery to ensure student success at the high school level	Spring 2018	School Counselors Administrators	Increase in "on time" graduation rates for students, including students with disabilities
9. Increase expertise of special education teachers on math curriculum at EHS to increase student participation in Algebra and Geometry	Fall 2017 through Summer 2018	Administrators	Increase in pass rate for students identified with a disability
Equitable Opportunities			
Actions/Strategies	**Timeline**	**Person(s) Responsible**	**Results Indicator**
1. Continue to provide training, such as Equity Summits, for district leaders, administrators, teacher leaders and students related to equity issues in education	Fall 2017 and ongoing	Director/Ed. Services Director/Spec Services Administrators, interested teachers	Annual professional learning report to BOE
2. Create district-wide study group opportunities to examine relationship between the achievement gap, implicit bias, expectations, instruction and curricula.	Winter 2017 and ongoing	Director/Ed. Services Director/Spec Services	Study group members to develop professional learning opportunities for their peers
3. Continue to 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
4. Continue Implementation of the ECLIPSE transition program to include expectations for student opportunities access to community	Fall 2017 through Fall 2018	Director of special Services/Supervisor of Special Services/Director of Finance and Operations	Increase in the number of community activities for students attending the ECLIPSE program

5. Examine space and budgetary implications to create proposal to develop at least one section of full day preschool program for the 2018-2019 school year to offer more opportunities for students who attend Ellington Public Schools.	Completed by June 2018	Director of Special Services/Supervisor of Special Services/Preschool Coordinator	Addition of at least one section of full day preschool for fall 2018
6. Examine master scheduling practices at elementary level to create schedules which provide adequate time for instruction in core content areas.	Completed by June 2018	Elementary Principals	Any needed modifications made to master schedules for 2018-19
Innovative Mindset			
Actions/Strategies	**Timeline**	**Person(s) Responsible**	**Results Indicator**
1. Identify budgetary resources to support district initiatives and teacher pilot activities.	January 2018	Superintendent	Continued funding of innovation Development of a process for budget allocation
2. Create K-12 Tech Champs teams with a focus on Passionate Learners to support the use of strategies to create a positive, interactive learning environment that inspires students to take on exciting academic challenges.	Aug. 2017	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 Technology Inst. Tech Specialists Administrators, teachers	Recommendations shared with BOE

5. Increase flexible seating arrangements to ensure students increase in focus and attention when attending both general education and special education environments	Fall 2017 through Spring 2018	Director of Special Services and Building Administration	Increase number of classrooms with seating options
6. Develop plan for awarding high school course credit based on demonstrated mastery and make recommendations to BOE regarding policy implications.	By May 2018	Administrators and teachers	Proposal made to BOE Policy Committee
7. Provide opportunities for educators to network with educators within and across districts to share ideas for innovative practices and approaches.	Ongoing	Administrators	Best practices shared through faculty meetings and Admin Council
Personalized Learning			
Actions/Strategies	**Timeline**	**Person(s) Responsible**	**Results Indicator**
1. Create faculty study groups with a focus on personalized learning.	Fall 2017 and ongoing	Administrators	Increased creation of personalized learning opportunities
2. Examine master schedules and make recommendations for revisions that include time for students to pursue personalized learning opportunities.	Winter 2018	Administrators Teachers	Recommendations made for changes to scheduling practices
3. Continue to expand program of studies at secondary level to provide additional challenging and rigorous courses.	Revised list of course offerings developed by Dec. 2017	Superintendent Director/Ed. Services Curriculum Supervisors Principals	Plan for communication to students, parents and Board of Education regarding changes
4. Create additional learning opportunities for students beyond the school day.	Spring 2018	Director/Ed. Services Curriculum Supervisors	List of course offerings developed
5. Continue to build digital student portfolios and revise as necessary to support documentation of cross-curricular graduation standards.	Fall 2017 and ongoing	Director of Technology Inst. Tech Specialists	Updates to digital portfolios shared with BOE

6. Explore new opportunities for community educational experiences in the middle school MAP program.	2017-2018 School year	Middle School Administration/Special Education Administration	Increase in community outings from 2016-2017 to 2017-2018 school year
7. Increase opportunities for students to earn vocational credit for internship experiences.	2017-2018 School year	Administrators	Increase in student participation in internships/work opportunities at the high school level
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 Technology	June 2018 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 Technology	Electronic processes for registration and yearly update forms.
3. Begin process of modernizing accounting, HR and payroll systems software in accordance with new state data collection requirements	Ongoing	Director of Fin. & Oper. Director of Technology	Proposed project plan for July 1, 2019 implementation Necessary funding appropriated in BOE budget
4. Examine the budget process and modify it to fit within the Transparent School Initiative, including a) continue modification of the budget document to make it more accessible to a broader audience and b) developing a comprehensive communications plan c) production of various media explaining the central messages of the budget to a broad audience	Ongoing	Director of Fin. & Oper.	Revised budget document Communications plan Production of media