

Department 00110

Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22 Estimated Total	2021-22 Over	2022-23 Budget
					Actuals	Under	Request
1000.01.00110.10.50101	Full Time---Board of Selectmen	232,842	239,864	119,932	239,864	-	288,870
1000.01.00110.10.50103	Part Time---Board of Selectmen--	39,720	41,387	21,477	41,387	-	41,387
1000.01.00110.10.50104	Seasonal---Board of Selectmen--	2,000	-	-	-	-	-
1000.01.00110.10.50110	Other Benefits---Board of Selectmen--	100	100	100	100	-	150
1000.01.00110.20.60221	Advertising Printing---Board of Selectmen--	4,728	6,000	2,071	6,000	-	6,000
1000.01.00110.20.60222	Dues & Subscriptions---Board of Selectmen--	2,026	10,329	1,644	10,329	-	10,701
1000.01.00110.20.60234	Professional Development---Board of Selectmen--	633	1,200	179	1,000	(200)	2,199
1000.01.00110.20.60250	Contracted Services---Board of Selectmen--	15,248	4,785	3,858	4,785	-	5,977
1000.01.00110.30.60341	Office Supplies---Board of Selectmen--	3,541	3,000	1,996	3,000	-	3,000
1000.01.00110.70.60765	Office Equipment---Board of Selectmen--	-	-	-	-	-	3,000
Grand Total		300,838	306,665	151,258	306,465	(200)	361,284

**TOWN OF ELLINGTON
BUDGET REQUEST
110 BOARD OF SELECTMAN**

Object No	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22 Revised</u>	<u>FY 2022-23</u>
5101	<u>FULL TIME PAYROLL</u>	\$ 248,483	\$ 288,870
	First Selectman-Spielman	\$ 96,226	\$ 99,113
	Executive Asst/Human Resource Coordinator Cannella*	\$ 84,257	\$ 84,257
	Executive Asst/Website & Social Media Coord - Connor*	\$ 68,000	\$ 68,000
	Town Administrator (Hire date 4/1/2023)	\$ -	\$ 37,500
5103	<u>PART TIME PAYROLL</u>	\$ 41,387	\$ 41,387
	Executive Secretary-Einsiedel Hired	\$ 41,387	\$ 41,387
	TOTAL SALARIES	\$ 289,870	\$ 330,257
5102	<u>OVERTIME</u>	\$ -	\$ -
5104	<u>SEASONAL</u>	\$ -	\$ -
5110	<u>OTHER BENEFITS</u>	\$ 100	\$ 150
	Longevity: \$100 LC		
	*Salary adjustments are pending performance evaluations conducted in May 2022		
	TOTAL PAYROLL	\$ 289,970	\$ 330,407
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ 6,000
	Legal Notices/ Help Wanted Ads - anticipate \$500/mo		
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 10,701
	CCM Membership		\$ 8,113
	CCM Salary Survey		\$ 25
	CCM MERA Supplements		\$ 260
	COST		\$ 1,275
	ASCAP License		\$ 390
	CFBA Membership		\$ 70
	SHRM Membership (x2)		\$ 458
	Hartford Business Journal		\$ 110

**TOWN OF ELLINGTON
BUDGET REQUEST
110 BOARD OF SELECTMAN**

Object Nc	Description & Explanation(s)	FISCAL YEAR 2022-23
6234	PROFESSIONAL DEVELOPMENT	\$ 2,199
	Conferences, meetings, seminars (\$500 ea for 2 employees)	\$ 1,000
	SHRM Certification Course + Exam - Connor	\$ 1,199
6250	CONTRACTED SERVICES	\$ 5,977
	Employee Recognition (8 Employees: \$950 gifts; \$176 replenish pins)	\$ 1,126
	Gifts - Retirements (4 @ \$90 each)	\$ 360
	New Employee Physicals (18 @ \$150/\$215 each)	\$ 3,285
	DOT (8 @ \$107 each)	\$ 856
	Special Event Photos	\$ 350
	Transcription Services (2 Membership)	\$ -
	Union Agricultural Society, Inc-Four Town Fair Annual Contr	\$ -
6341	OFFICE SUPPLIES	\$ 3,000
	Include Minute Book & refreshments for recognition events (\$250/mo est.)	\$ 3,000
	Notary Fees and Equipment	\$ -
6765	OFFICE EQUIPMENT	\$ 3,000
	Desk, chair and file cabinets - Town Administrator	\$ 3,000
TOTAL OFFICE BUDGET		\$ 30,877
DEPARTMENT TOTAL		\$ 361,284

Department	00120
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		2021-22					
Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	Estimated Total Actuals	2021-22 Over Under	2022-23 Budget Request
1000.01.00120.10.50103	Part Time---Board of Finance--	1,820	1,820	520	1,820	-	1,950
1000.01.00120.20.60221	Advertising Printing---Board of Finance--	686	1,700	-	1,300	(400)	1,300
1000.01.00120.20.60250	Contracted Services---Board of Finance--	7,123	8,200	7,692	8,000	(200)	8,100
1000.01.00120.30.60341	Office Supplies---Board of Finance--	-	100	-	-	(100)	-
Grand Total		9,629	11,820	8,212	11,120	(700)	11,350

**TOWN OF ELLINGTON
BUDGET REQUEST
120 BOARD OF FINANCE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		FY 2021-22	FY 2022-23
		Revised	
5103	PART TIME PAYROLL BOF Recording Secretary (\$130*15 Meetings)	\$ 1,820	\$ 1,950
	TOTAL PAYROLL	<u>\$ 1,820</u>	<u>\$ 1,950</u>
6221	ADVERTISING-PRINTING-FORMS Publication of Legal Notices on the Budget - \$1,000 Photography for Town Website - \$300		\$ 1,300
6250	CONTRACTED SERVICES Printing of the Town Report		\$ 8,100
6341	OFFICE SUPPLIES Office supplies		\$ -
	TOTAL OFFICE BUDGET		<u>\$ 9,400</u>
	DEPARTMENT TOTAL		<u>\$ 11,350</u>

Department	00121
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over Under	2022-23 Budget Request
					Estimated Total Actuals		
1000.01.00121.20.60250	Contracted Services---Auditors--	58,250	54,150	48,800	54,150	-	55,300
Grand Total		58,250	54,150	48,800	54,150	-	55,300

ATTACHMENT C

FORMAT FOR DOLLAR COST PROPOSAL

Fixed Fees:

	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Year 5</u>
Town:	\$ 34,000	\$ 34,850	\$ 35,700	\$ 36,600	\$ 37,500
WPCA:	\$ 12,000	\$ 12,300	\$ 12,600	\$ 12,900	\$ 13,200
Board of Education:	\$ 12,000	\$ 12,300	\$ 12,600	\$ 12,900	\$ 13,200
Combined Total	\$ 58,000	\$ 59,450	\$ 60,900	\$ 62,400	\$ 63,900

Total hours included in combined total fees:

Partner	<u>45</u>
Manager	<u>100</u>
Staff	<u>300</u>

Please disclose the additional annual cost charged to the Town of Ellington if the currently formatted Financial Statements are converted to a Comprehensive Annual Financial Report (CAFR).

\$3,500

Please disclose any and all fees or expenses not included in the above pricing which may be charged back to the Town of Ellington.

All fees and expenses are disclosed above.

**TOWN OF ELLINGTON
BUDGET REQUEST
121 AUDITORS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
6250	<u>CONTRACTED SERVICES</u>	\$ 55,300
	Appointment of auditors to audit the records and accounts of the town, including the Board of Education as provided in Chapter 111 of the General Statutes, as amended, and Town Charter Section 1005. Duties of the Board of Finance.	\$ 48,300
	Annual Comprehensive Financial Report	\$ 3,500
	Actuarial and Pension Service	\$ 3,500
	TOTAL OFFICE BUDGET	<u>\$ 55,300</u>
	DEPARTMENT TOTAL	<u>\$ 55,300</u>

Department	00122
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22 Estimated Total	2021-22 Over	2022-23 Budget
					Actuals	Under	Request
1000.01.00122.20.60250	Contracted Services---Auditors-Special Projects--	-	1	-	-	(1)	1
Grand Total		-	1	-	-	(1)	1

**TOWN OF ELLINGTON
BUDGET REQUEST
122 AUDITORS - SPECIAL PROJECTS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
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6250	CONTRACTED SERVICES	\$ 1
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Town Charter Section 1005- Duties of the Board of Finance

"The Board of Finance shall also have the power to initiate and appropriate funds for special inquiries by said independent auditors of financial situations that, in the opinion of the Board of Finance, warrant the interim audit and/or gathering of specific information on any accounts, investments or funds operating under the control of employees, boards or agents of the Town of Ellington"

TOTAL OFFICE BUDGET	\$ 1
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DEPARTMENT TOTAL	\$ 1
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Department	00130
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over Under	2022-23 Budget Request
					Estimated Total Actuals		
1000.01.00130.10.50101	Full Time---Finance Officer--	291,530	300,714	137,842	300,714	-	332,509
1000.01.00130.10.50103	Part Time---Finance Officer--	27,298	30,995	14,508	30,995	-	31,849
1000.01.00130.10.50110	Other Benefits---Finance Officer--	300	300	150	150	(150)	150
1000.01.00130.20.60221	Advertising & Printing Forms---Finance Officer--	2,296	2,200	726	2,000	(200)	2,000
1000.01.00130.20.60222	Dues & Subscriptions---Finance Officer--	405	712	572	712	-	870
1000.01.00130.20.60223	Travel---Finance Officer--	-	700	-	-	(700)	-
1000.01.00130.20.60234	Professional Development---Finance Officer--	2,444	2,000	-	2,000	-	1,925
1000.01.00130.20.60250	Contracted Services---Finance Officer--	49,246	61,131	38,317	61,131	-	51,985
1000.01.00130.20.60275	Computer Repairs & Updates	-	-	-	-	-	160,062
1000.01.00130.30.60341	Office Supplies---Finance Officer--	3,634	4,000	812	4,000	-	3,600
Grand Total		377,153	402,752	192,926	401,702	(1,050)	584,950

**TOWN OF ELLINGTON
BUDGET REQUEST
130 FINANCE OFFICER**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22 Revised</u>	<u>FY 2022-23</u>
5101	<u>FULL TIME PAYROLL</u>	\$ 300,707	\$ 332,509
	Finance Officer/Treasurer-Pignataro*	\$ 138,580	\$ 138,580
	Assistant Finance Officer/Deputy Treasurer-LaPlante*	\$ 96,589	\$ 96,589
	Accounting/Payroll Specialist-Naylor	\$ 65,538	\$ 67,340
	Full Time IT Tech (Pro-Rated Salary, November Hire Date)		\$ 30,000
5103	<u>PART TIME PAYROLL</u>	\$ 30,996	\$ 31,849
	Administrative Assistant-Choiniere	\$ 28,277	\$ 29,055
	20 hours per week		
	Additional hours for special projects-100 hours (Audit testing and fieldwork, Capital Improvement, Budget Books, etc.)	\$ 2,719	\$ 2,794
	*Salary is in negotiation		
	TOTAL SALARIES	<u>\$ 331,703</u>	<u>\$ 364,358</u>
5102	<u>OVERTIME</u>		\$ -
5110	<u>OTHER BENEFITS</u>		\$ 150
	Longevity-LaPlante		
	TOTAL PAYROLL		<u>\$ 364,508</u>
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ 2,000
	Legal Notices-Request for Proposal - \$400/ea		
	4 Capital Projects at threshold for bidding requirement		
	1 Anticipated RFP for Contract		
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 870
	Memberships GFOA - (Pignataro & LaPlante)	\$ 320	
	and APA - (LaPlante & Naylor)	\$ 550	
6223	<u>TRAVEL</u>		\$ -
	Due to COVID and trainings being more accessible remotely, travel is unnecessary		

**TOWN OF ELLINGTON
BUDGET REQUEST
130 FINANCE OFFICER**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
6234	PROFESSIONAL DEVELOPMENT	\$ 1,925
	GFOA-Accounting for Pensions and OPEB (LaPlante)	\$ 280
	GFOA-Accounting for Capital Assets (LaPlante)	\$ 280
	GFOA-Debt Management Best Practices (Pignataro)	\$ 420
	GFOA-Risk Management and Business Continuity (Pignataro)	\$ 315
	GFOA-Treasury Management (Pignataro)	\$ 315
	GFOA-Public Procurement (Pignataro)	\$ 315
6250	CONTRACTED SERVICES	\$ 51,985
	All computer accounting services-payroll, appropriation accounting, bonding disclosures requirements	
	Paylocity-Payroll, report writer, server payroll, growth in payroll, recording vacation, personal, sick time	\$ 21,000
	Bond Issue continuing disclosure agreement	\$ 1,625
	Brinks-State Contract	\$ 1,680
	Ellington Printery - Budget Books	\$ 1,000
	Tyler Technology SaaS Fee*	\$ 26,680
6275	COMPUTER REPAIRS & UPDATES	\$ 160,062
	Carbon Black-120 Agents	\$ 7,450
	Office365 Business Standard	\$ 20,250
	Ellington-Ct.gov Domain	\$ 450
	Knowbe4 3 year Renewal (FY 24-25)	\$ -
	Adobe Licensing	\$ 1,300
	Barracuda Cloud Version (Per User/Per Month)	\$ 3,618
	The Computer Company On-Site and Remote Services (6 months	\$ 30,000
	Cloud Based Server	\$ 52,800
	Windows 7 Year 3 of 3 Renewal *State Contract	\$ 5,300
	VEEAM License	\$ 2,400
	Board of Education Allocation-IT Oversight	\$ 26,494
	Technical Supplies (battery backups, screen replacements etc) *	\$ 10,000
	*Anticipated \$833/month	
6341	OFFICE SUPPLIES	\$ 3,600
	Anticipated to spend \$300/month	

**TOWN OF ELLINGTON
BUDGET REQUEST
130 FINANCE OFFICER**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
	TOTAL OFFICE BUDGET	\$ 220,442
	DEPARTMENT TOTAL	\$ 584,950

Department	00131
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Account	Description	2020-21 Actuals	2021-22				
			2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	Estimated Total Actuals	2021-22 Over Under	2022-23 Budget Request
1000.01.00131.10.50101	Full Time---Tax Assessor--	167,389	187,482	80,224	163,271	(24,211)	200,273
1000.01.00131.10.50110	Other Benefits---Tax Assessor--	150	150	150	150	-	250
1000.01.00131.20.60221	Advertising Printing---Tax Assessor--	505	550	542	545	(5)	545
1000.01.00131.20.60222	Dues & Subscriptions---Tax Assessor--	1,734	1,800	921	1,663	(137)	1,978
1000.01.00131.20.60223	Travel---Tax Assessor--	-	400	268	269	(131)	-
1000.01.00131.20.60233	Education---Tax Assessor--	60	800	-	-	(800)	-
1000.01.00131.20.60234	Professional Development---Tax Assessor--	595	500	25	1,275	775	1,752
1000.01.00131.20.60250	Contracted Services---Tax Assessor--	16,550	21,750	15,750	28,400	6,650	23,400
1000.01.00131.20.60251	State of Connecticut---Tax Assessor--	250	250	250	250	-	250
1000.01.00131.20.60269	Mapping---Tax Assessor--	4,030	4,500	-	4,030	(470)	4,030
1000.01.00131.30.60341	Office Supplies---Tax Assessor--	2,043	1,300	207	1,000	(300)	1,300
1000.01.00131.70.60765	Office Equipment---Tax Assessor--	-	-	-	4,900	4,900	890
Grand Total		193,306	219,482	98,339	205,753	(13,729)	234,668

**TOWN OF ELLINGTON
BUDGET REQUEST
131 TAX ASSESSOR**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021 -22 Revised</u>	<u>FY 2022-23</u>
5101	<u>FULL TIME PAYROLL</u>	\$ 192,348	\$ 200,273
	Assessor-Bechard*	\$ 89,462	\$ 89,462
	Deputy Assessor-Plona	\$ 64,010	\$ 65,770
	Administrative Assmt Technician-Petronella	\$ 38,876	\$ 45,041
5103	<u>PART TIME PAYROLL</u>	\$ -	\$ -
	*Salaries are in negotiations for FY		
	TOTAL SALARIES	\$ 192,348	\$ 200,273
5103	<u>EXTRA HOURS</u>		\$ -
5102	<u>OVERTIME</u>		\$ -
5110	<u>OTHER BENEFITS</u>		\$ 250
	Longevity pay per Union Contract		
	Bechard		
	TOTAL PAYROLL		\$ 200,523
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ 545
	Quality Data Service - Personal Property Declaration		\$ 355
	Journal Inquirer-Personal Property Declaration Notice		\$ 190
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 1,978
	Marshall Valuation Service		\$ 660
	CAAO- Motor Vehicle Pricing Package		\$ 608
	NRAAO- Bechard/Plona Memberships		\$ 80
	Hartford Area Assessor's Association- Bechard/Plona Memberships		\$ 40
	CAAO- Bechard/Plona Memberships		\$ 140
	IAAO- Bechard/Plona Memberships		\$ 450
6223	<u>TRAVEL</u>		\$ -
	Town car made available to the Assessor Office		

**TOWN OF ELLINGTON
BUDGET REQUEST
131 TAX ASSESSOR**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
6233	EDUCATION	\$ -
	Funds moved to Professional Development	
6234	PROFESSIONAL DEVELOPMENT	\$ 1,752
	GNLAAA- Bechard and Plona	\$ 60
	CAAO UCONN Annual Assessor's School - Bechard/Plona/Petronella	\$ 1,275
	AAT Courses - Petronella	\$ 200
	Windham Assessor Association - Bechard	\$ 30
	CT Chapter of IAAO- Bechard	\$ 20
	City of Hartford- Crumbling Foundations- Bechard	\$ 47
	CAAO Sympos- Bechard	\$ 90
	Tolland County Chamber of Commerce- Bechard	\$ 30
6250	CONTRACTED SERVICES	\$ 23,400
	Quality - Annual Software Support Fee	\$ 5,700
	Annual Subscription Fee PP CAMA	\$ 1,750
	QDS PP Declaration Form	\$ 200
	Maintenance of Town FTP Folder	\$ 450
	Quality - Annual Software Support eQuality CAMA	\$ 4,900
	eQuality Web Online Property Cards	\$ 1,550
	Annual Server Hosting Services	\$ 1,200
	Annual eQuality Fees for July 1, 2022 - June 30, 2023	\$ 7,650
6251	STATE OF CONNECTICUT	\$ 250
	DMV- Annual Online Access	
6269	MAPPING	\$ 4,030
	App Geo - Spatial IQ Map Changes	
6341	OFFICE SUPPLIES	\$ 1,300
	Toner, Labels, Envelopes, Colored Paper, Adding Machine Tape/Ink	
6765	OFFICE EQUIPMENT	\$ 890
	Storage Center for office supplies	
TOTAL OFFICE BUDGET		\$ 34,145

**TOWN OF ELLINGTON
BUDGET REQUEST
131 TAX ASSESSOR**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
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DEPARTMENT TOTAL

\$ 234,668

Department	00132
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Account	Description	2020-21 Actuals	2021-22				
			2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	Estimated Total Actuals	2021-22 Over Under	2022-23 Budget Request
1000.01.00132.10.50101	Full Time---Tax Collector--	138,934	143,857	69,613	130,000	(13,857)	145,292
1000.01.00132.10.50102	Overtime---Tax Collector--	-	1,000	-	1,000	-	1,000
1000.01.00132.10.50103	Part Time---Tax Collector--	8,637	18,637	9,050	18,637	-	19,150
1000.01.00132.10.50110	Other Benefits---Tax Collector--	250	250	250	250	-	250
1000.01.00132.20.60221	Advertising Printing---Tax Collector--	1,299	1,200	472	1,200	-	1,000
1000.01.00132.20.60222	Dues & Subscriptions---Tax Collector--	145	150	20	150	-	200
1000.01.00132.20.60223	Travel---Tax Collector--	148	500	39	500	-	650
1000.01.00132.20.60232	Postage---Tax Collector--	312	460	264	460	-	400
1000.01.00132.20.60234	Professional Development---Tax Collector--	320	500	35	500	-	975
1000.01.00132.20.60250	Contracted Services---Tax Collector--	19,295	19,231	14,417	20,000	769	18,801
1000.01.00132.20.60251	State of Connecticut---Tax Collector--	250	250	250	250	-	250
1000.01.00132.30.60341	Office Supplies---Tax Collector--	3,157	5,000	1,836	5,000	-	4,500
Grand Total		172,748	191,035	96,246	177,947	(13,088)	192,468



STATE OF CONNECTICUT • COUNTY OF TOLLAND • INCORPORATED 1786

TOWN OF ELLINGTON

TAX AND REVENUE COLLECTOR

55 MAIN STREET • P.O. BOX 158 • ELLINGTON, CONNECTICUT 06029-0158

TEL. 860-870-3113 FAX 860-870-3704 www.taxcollector@ellington-ct

Date: February 18, 2022

To: Board of Finance

From: Ann Marie Conti, Tax and Revenue Collector *AMC*

Subject: 2022-2023 Fiscal Year Budget

As requested by the Board of Finance, I am pleased to offer my proposed budget for the Tax Office for FY 2022-2023 showing a slight increase over last year's budget. The following line items have increased.

Line item 60222 Dues & Subscriptions: State and County Association membership dues for the Tax office staff.

Line item 60223 Travel: Mileage reimbursement for Tax office staff attending certification classes for the Fall and Spring sessions held in Berlin CT.

Line item 60234 Professional Development: To attend conferences and Connecticut Certified Municipal Association classes to attain educational credits for certification.

Thank you for your consideration.



Quality Data Service, Inc.

121 Mattatuck Heights Rd
Waterbury, CT 06705

Budget Letter 2022-23

Date	Letter/Quot...
1/18/2022	2020E5335

Name / Address

Ellington Tax Collector
Town Hall
55 Main St.
Ellington, CT 06029

Ship To/Bill To

Description of Services	Est Qty	Total
Software Services		
Annual Software Support Fee - Revenue Collection Software	1	6,300.00
Annual Subscription Fee - QSearch - Tax Records Web Hosting Service	1	2,100.00
Annual Software Support Fee - Utility Billing Module (Sewer/Water Usage or Assessment)	1	2,835.00
Annual Hardware Maintenance Plan - Epson TMU675 validator (Serial # - JAUF016815(012))	2	472.50
(Serial # - JBDF010759(083))		
Disaster recovery as a service (DRaaS) is a cloud backup and restoration service	84	485.10
Printing Services		
Setup Charge	1	105.00
Jun - Printing and Processing RE Bills Including Banks	3,600	1,077.30
Jun - Printing and Processing MV Bills	9,000	2,693.25
Jun - Printing and Processing PP Bills	900	269.33
Sep - Printing and Processing Sewer Usage/Assessment Bills	3,300	987.53
Dec - Printing and Processing MVS Bills	2,250	673.31
Dec - Printing and Processing MVS Bills - DQ's	130	38.90
Mar - Printing and Processing Sewer Usage/Assessment Bills	3,300	987.53
Jun - Printing and Processing Sewer Assessment Bills	35	12.25
Final Posted Ratebook per CT State Statutes	2	577.50
Binding Final Posted Books	2	157.50
Subtotal - CONTRACTED SERVICE		20,139.50

Contact	Natalina Swift	Tax Office	Grand Total	\$14,949.69	\$20,139.50
e-mail	nswift@qds.biz or leo@qds.biz	Customer Acceptance Signature:	_____		
Phone #	2037559031 Ext 105	Print Name and Title:	_____		

Customer Acceptance Date: _____

PO #: _____

Enter Total based on options chosen



Quality Data Service, Inc.
121 Mattatuck Heights Rd
Waterbury, CT 06705

Budget Letter 2022-23

Date	Letter/Quot...
1/18/2022	2020E5336

Name / Address

Ellington Tax Collector
Town Hall
55 Main St.
Ellington, CT 06029

Ship To/Bill To

Description of Services

Est Qty

Total

Annual Software Support Fee - Infinite Vision - Financial Bridge
Module

1

525.00

Grand Total

\$525.00

Contact	Natalina Swift	
e-mail	nswift@qds.biz or leo@qds.biz	
Phone #	2037559031	Ext 105

Customer Acceptance Signature: _____

Print Name and Title: _____

Customer Acceptance Date: _____

PO #: _____

Enter Total based on options chosen



Quality Data Service, Inc.

121 Mattatuck Heights Rd
Waterbury, CT 06705

Budget Letter 2022-23

Date	Letter/Quot...
1/18/2022	2020E5334

Name / Address

Ship To/Bill To

Ellington Tax Collector
Town Hall
55 Main St.
Ellington, CT 06029

Description of Services

Est Qty

Total

Mailing Services

Jun - CASI certify File	1	78.75
Jun - Fold, Meter, Insert, Tray, Strap and Deliver Mail to Post Office for mailing Bills (RE, PP, MV)	13,500	1,275.75
Jun - QNest Processing Fee - QDS patented service	1	315.00
Jun - #10 Mailing Envelopes 24# WW - 1 sided	13,500	496.13
Jun - #9 Return Envelope (BRE) - 1 Sided - White Envelope - Black	13,500	496.13
Ink - Min Charge \$ 90.00		
Large Envelope Service	1	52.50
Jun - 1st Class Postage - CASS Certified Rates	13,500	5,783.40
Savings attributable to using QNest Services	-1,900	-927.68
Subtotal JUNE		7,569.98

MVS BILLS - DECEMBER

Dec - CASI certify File	1	78.75
Dec - Fold, Meter, Insert, Tray, Strap and Deliver Mail to Post Office for mailing Bills	2,250	212.63
Dec - EZ-Track USPS Mail tracking system	1	52.50
Dec - #10 Envelopes 24# WW - 1 sided - min charge \$ 90.00	2,250	106.31
Dec - #9 Return Envelope (BRE) - 1 Sided - White Envelope - Black	2,250	106.31
Ink - Min Charge \$ 90.00		
Dec - 1st Class Postage* - CASS Certified Rates(est)	2,250	963.90
Subtotal DECEMBER		1,520.40

OPTIONAL(Sewer - Mailing Services)

SEWER BILLS - SEPTEMBER

#60250	\$2065.88
#60341	1204.88
Postage	5819.62

Grand Total

Contact	Natalina Swift
e-mail	nswift@qds.biz or leo@qds.biz
Phone #	2037559031 Ext 105

Customer Acceptance Signature: _____

Print Name and Title: _____

Customer Acceptance Date: _____

PO #:

Enter Total based on options chosen

**TOWN OF ELLINGTON
BUDGET REQUEST
132 TAX COLLECTOR**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22 Revised</u>	<u>FY 2022-23</u>
5101	<u>FULL TIME PAYROLL</u>	\$ 143,857	\$ 145,292
	Tax Collector-Conti*	\$ 91,664	\$ 91,664
	Deputy Tax Collector-Vacant	\$ 52,193	\$ 53,628
5103	<u>PART TIME PAYROLL</u>	\$ 18,637	\$ 19,150
	Tax Clerk - Bolles		
	*salaries are in negotiations		
	TOTAL SALARIES	<u>\$ 162,494</u>	<u>\$ 164,442</u>
5102	<u>OVERTIME</u>		\$ 1,000
5110	<u>OTHER BENEFITS</u>		\$ 250
	As per union contract and personnel rules		
	TOTAL PAYROLL		<u>\$ 165,692</u>
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ 1,000
	Legal Notices		
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 200
	Memberships to professional organizations		
6223	<u>TRAVEL</u>		\$ 650
	Mileage reimbursement for conferences and professional development		
6232	<u>POSTAGE</u>		\$ 400
	Rental of Post Office Box and for address updates		
6234	<u>PROFESSIONAL DEVELOPMENT</u>		\$ 975
	To attend State Tax Collectors' Conferences, Connecticut Certified Municipal Association classes		

**TOWN OF ELLINGTON
BUDGET REQUEST
132 TAX COLLECTOR**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
6250	<u>CONTRACTED SERVICES</u>	\$ 18,801
	Annual charge for Quality Data Software and Support	\$ 9,883
	Printing and Processing Tax and Utility Bills	\$ 5,593
	Folding, stuffing and mailing the July & Jan tax bills	\$ 2,065
	Invoice Cloud-Online Bill Inquiry and Payment Service	\$ 1,260
6251	<u>STATE OF CONNECTICUT</u>	\$ 250
	State of CT DMV Direct Online Service-access to license and registration information	
6284	<u>COLLECTION SERVICE FEE</u>	\$ -
	Collection agency option	
6341	<u>OFFICE SUPPLIES</u>	\$ 4,500
	Office supplies: toner for laser printers; envelopes; tax bills	
TOTAL OFFICE BUDGET		<u>\$ 26,776</u>
DEPARTMENT TOTAL		<u>\$ 192,468</u>

Department 00133

		2021-22					
Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	Estimated Total Actuals	2021-22 Over Under	2022-23 Budget Request
1000.01.00133.20.60221	Advertising Printing---BD of Asseement Appeals--	65	75	-	60	(15)	60
1000.01.00133.20.60234	Professional Development---BD of Asseement Appeals	-	50	-	50	-	50
Grand Total		65	125	-	110	(15)	110

**TOWN OF ELLINGTON
BUDGET REQUEST
133 BOARD OF ASSESSMENT APPEALS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22</u> <u>Revised</u>	<u>FY 2022-23</u>
5103	<u>PART TIME PAYROLL</u>	\$ -	\$ -
	TOTAL PAYROLL		<u>\$ -</u>
6221	<u>ADVERTISING-PRINTING-FORMS</u> Journal Inquirer- Appeals Notice		\$ 60
6222	<u>DUES & SUBSCRIPTIONS</u>		
6234	<u>PROFESSIONAL DEVELOPMENT</u> CAAO- Workshop Chairman		\$ 50
6250	<u>CONTRACTED SERVICES</u>		\$ -
	TOTAL OFFICE BUDGET		<u>\$ 110</u>
	DEPARTMENT TOTAL		<u>\$ 110</u>

Department	00134
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over Under	2022-23 Budget Request
					Estimated Total Actuals		
1000.01.00134.10.50103	Part Time---Insurance Advisory Board--	-	-	-	-	-	125
1000.01.00134.20.60250	Contracted Services---Insurance Advisory Board--	-	1	-	-	(1)	-
Grand Total		-	1	-	-	(1)	125

**TOWN OF ELLINGTON
BUDGET REQUEST
134 INSURANCE ADVISORY BOARD**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22</u> <u>Revised</u>	<u>FY 2022-23</u>
5103	<u>PART TIME PAYROLL</u>	\$0	\$125
	Recording Secretary - 1 Meeting		
TOTAL PAYROLL			\$125
6250	<u>CONTRACTED SERVICES</u>		\$0
	Maintain account if studies/bids are required		
TOTAL OFFICE BUDGET			\$0
DEPARTMENT TOTAL			\$125

Department	00140
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over Under	2022-23 Budget Request
					Estimated Total Actuals		
1000.01.00140.10.50101	Full Time---Town clerk--	137,514	142,358	71,175	142,358	-	143,837
1000.01.00140.10.50103	Part Time---Town clerk--	10,710	16,236	2,358	10,000	(6,236)	16,236
1000.01.00140.10.50110	Other Benefits---Town clerk--	350	450	450	450	-	450
1000.01.00140.20.60221	Advertising Printing---Town clerk--	596	3,400	1,264	3,400	-	3,400
1000.01.00140.20.60222	Dues & Subscriptions---Town clerk--	230	300	190	190	(110)	190
1000.01.00140.20.60223	Travel---Town clerk--	-	350	-	100	(250)	100
1000.01.00140.20.60234	Professional Development---Town clerk--	(175)	2,000	60	1,000	(1,000)	1,000
1000.01.00140.20.60250	Contracted Services---Town clerk--	24,461	27,000	12,981	27,000	-	26,000
1000.01.00140.20.60251	State of Connecticut---Town clerk--	2,090	4,500	399	2,000	(2,500)	2,000
1000.01.00140.20.60253	Vital Statistics---Town clerk--	144	500	-	200	(300)	200
1000.01.00140.20.60254	St of CT Surcharges---Town clerk--	1,258	1,750	510	1,500	(250)	1,500
1000.01.00140.20.60262	Codification Town Laws Regs---Town clerk--	4,855	5,000	2,146	5,000	-	5,000
1000.01.00140.20.60271	Repairs & Mnt Equipmnt---Town clerk--	440	500	-	500	-	350
1000.01.00140.30.60341	Office Supplies---Town clerk--	1,974	1,500	515	1,500	-	1,400
1000.01.00140.90.60900	Townwide Maintenance Program---Town clerk--	-	4,000	-	-	(4,000)	-
Grand Total		184,448	209,844	92,048	195,198	(14,646)	201,663

**TOWN OF ELLINGTON
BUDGET REQUEST
140 TOWN CLERK**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22 Revised</u>	<u>FY 2022-23</u>
5101	<u>FULL TIME PAYROLL</u>	\$ 142,352	\$ 143,837
	Town Clerk -McKeegan*	\$ 88,370	\$ 88,370
	Assistant Town Clerk-Hosey	\$ 53,982	\$ 55,467
5103	<u>PART TIME PAYROLL</u>	\$ 16,236	\$ 16,236
	Admin Clerk	\$ 16,236	\$ 16,236
	*Salary in negotiation		
	TOTAL SALARIES	<u>\$ 158,588</u>	<u>\$ 160,073</u>
5110	<u>OTHER BENEFITS</u>		\$ 450
	Longevity Pay/Union Contract		
	TOTAL PAYROLL		<u>\$ 160,523</u>
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ 3,400
	Anticipating \$285/mo for legal notices and subscriptions		
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 190
	State (\$150) and County (\$40) Memberships		
6223	<u>TRAVEL</u>		\$ 100
	Mileage reimbursement, when town car unavailable		
	CT Town Clerk Spring and Fall Conferences		
6234	<u>PROFESSIONAL DEVELOPMENT</u>		\$ 1,000
	State Spring and Fall Conferences (Fee and Lodging) - \$500 each		
6250	<u>CONTRACTED SERVICES</u>		\$ 26,000
	Indexing - \$1,625/mo, Microfilming & milar - \$2,400 annually,		
	eVerify - \$180/mo, unanticipated needs - \$2,000		
6251	<u>STATE OF CONNECTICUT</u>		\$ 2,000
	Sportsman Licenses - anticipate approx. \$160/mo		

**TOWN OF ELLINGTON
BUDGET REQUEST
140 TOWN CLERK**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
6253	<u>VITAL STATISTICS</u> Payments to other towns for Vital Records - anticipate \$16/month	\$ 200
6254	<u>STATE SURCHARGES</u> Payments to State of Connecticut for marriage licenses issued - anticipate 44 marriage licenses/year	\$ 1,500
6262	<u>CODIFICATION</u> Funding for updates and revenues to Town Code Book - anticipate \$415/mo	\$ 5,000
6271	<u>EQUIPMENT REPAIRS</u> Office machine repairs - specifically typewriter and timeclock	\$ 350
6341	<u>OFFICE SUPPLIES</u> General office supplies - anticipate \$115/mo	\$ 1,400
6900	<u>TOWN-WIDE MAINTENANCE</u> Continued restoration of records in vault	\$ -
TOTAL OFFICE BUDGET		<u>\$ 41,140</u>
DEPARTMENT TOTAL		<u>\$ 201,663</u>

Department	00150
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over Under	2022-23 Budget Request
					Estimated Total Actuals		
1000.01.00150.20.60250	Contracted Services---Town counsel--	71,725	110,000	25,529	80,000	(30,000)	105,000
Grand Total		71,725	110,000	25,529	80,000	(30,000)	105,000

**TOWN OF ELLINGTON
BUDGET REQUEST
150 TOWN COUNSEL**

Object No	Description & Explanation(s)	FISCAL YEAR 2022-23
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6222	<u>DUES & SUBSCRIPTIONS</u>	\$ -
	Law journals	

6250	<u>CONTRACTED SERVICES</u>	\$ 105,000
	Legal matters including labor negotiations	\$ 33,000
	Labor Attorney usage will increase use of this account due to EVAC and Police Union Contracts up for renewal in 2022	

Town Attorney matters outside Union Negotiations	\$ 72,000
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TOTAL OFFICE BUDGET	<u>\$ 105,000</u>
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DEPARTMENT TOTAL	<u>\$ 105,000</u>
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Town Counsel Expenditures

FY20-21	\$ 71,726	\$ 71,726	\$ 71,726
FY19-20	\$ 71,980	\$ 71,980	\$ 71,980
FY18-19*	\$ 137,810	\$ 137,810	\$ 137,810
FY17-18	\$ 96,011	\$ 96,011	\$ 96,011
FY16-17	\$ 98,963	\$ 98,963	
FY15-16*	\$ 144,320		
FY14-15	\$ 128,071		
FY13-14	\$ 73,286		
FY12-13*	\$ 128,241		
FY11-12	\$ 132,242		

Total	\$ 1,082,650	\$ 476,490	\$ 377,527
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Averages	Ten years	Five Years	Four Years
	\$ 108,265	\$ 95,298	\$ 94,382

*Union Negotiations caused increase expenditures

Department	00155
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over Under	2022-23 Budget Request
					Estimated Total Actuals		
1000.01.00155.20.60250	Contracted Services---Probate Court--	7,353	7,508	3,754	7,508	-	39,940
Grand Total		7,353	7,508	3,754	7,508	-	39,940

**TOWN OF ELLINGTON
BUDGET REQUEST
155 PROBATE COURT**

Object No	Description & Explanation(s)	FISCAL YEAR 2022-23
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6250 CONTRACTED SERVICES **\$ 39,940**

Town's share for Probate Court
(See below St of CT Probate court Expense Schedule)

TOTAL OFFICE BUDGET **\$ 39,940**

DEPARTMENT TOTAL **\$ 39,940**

Provided by CT Probate Court

Category	Amount	Notes:		
Water	\$275.00			
Copier lease	\$805.00	Town of Vernon Provided Court with New Copier and Lease Agreement		
Internet	\$1,750.00	Fixed cost		
Office Supplies	\$2,775.00	Increase due to E-Filing. Court responsible for printing more docs		
PCA fees for services	\$2,000.00	Increase costs due to Virtual hearings		
Postage and Equipment	\$6,750.00	Court 's increase in managing and updating older files		
Record Retention	\$2,000.00	Sending more original documents to Iron Mountain		
Shredding	\$250.00	Fixed cost		
Telephones	\$2,000.00	Increase due to Virtual Hearings. Toll calls initially		
Miscellaneous	\$2,400.00	Upgrade existing furniture as needed		
Total	\$21,005.00			
Population	% of Total Population	Cost Share		
ELLINGTON				
16,170	35.56%	\$7,469.38		
*2022-23 ONLY	\$25,000.00	ONE TIME MOVING & FURNITURE EXPENSES		
TOTAL	\$32,469.38			
Town	Population	% of Total Population	Cost Share	Notes
Vernon	29,303	64.44%	\$13,535.62	Decrease of \$157.19
Ellington	16,170	35.56%	\$7,459.38	Increase of \$154.38
	45,473			
		0.355595628		
		35.56%		
		0.644404372		
		64.44%		

Department	00170
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22		2022-23 Budget Request
					Estimated Total Actuals	2021-22 Over Under	
1000.01.00170.10.50101	Full Time---Town Planner--	228,838	236,350	116,776	236,350	-	239,942
1000.01.00170.10.50103	Part Time---Town Planner--	130	1,000	-	-	(1,000)	-
1000.01.00170.10.50110	Other Benefits---Town Planner--	300	400	400	400	-	400
1000.01.00170.20.60221	Advertising Printing---Town Planner--	-	500	-	250	(250)	500
1000.01.00170.20.60222	Dues & Subscriptions---Town Planner--	882	1,050	847	1,350	300	1,700
1000.01.00170.20.60223	Travel---Town Planner--	-	1,500	73	1,500	-	2,400
1000.01.00170.20.60234	Professional Development---Town Planner--	270	1,300	135	1,250	(50)	1,350
1000.01.00170.20.60250	Contracted Services---Town Planner--	7,388	4,000	3,200	4,000	-	4,000
1000.01.00170.30.60341	Office Supplies---Town Planner--	1,530	2,500	1,194	2,500	-	2,500
1000.01.00170.30.60346	Technical Supplies---Town Planner--	-	1,000	1,085	1,085	85	1,100
Grand Total		239,338	249,600	123,709	248,685	(915)	253,892

**TOWN OF ELLINGTON
BUDGET REQUEST
170 TOWN PLANNER**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22 Revised</u>	<u>FY 2022-23</u>
50101	FULL TIME PAYROLL	\$ 236,351	\$ 239,942
	Town Planner-Houlihan*	\$ 105,765	\$ 105,765
	Assistant Planner/Zoning & Wetland Officer-Colonese	\$ 72,764	\$ 74,765
	Land Use Assistant-Galovich	\$ 57,822	\$ 59,412
	* Salary is in negotiation for FY 2021-22		
50103	PART TIME PAYROLL	\$ 1,000	\$ -
	Office coverage, special projects, recording clerk services as needed		
	TOTAL SALARIES	\$ 237,351	\$ 239,942
50102	OVERTIME	\$ -	\$ -
50110	OTHER BENEFITS	\$ 300	\$ 400
	Longevity pay per contract & personnel rules		
	TOTAL PAYROLL	\$ 237,651	\$ 240,342
60221	ADVERTISING-PRINTING-FORMS		\$ 500
	Copies of various land use docs (regulations, maps, etc.)		
60222	DUES & SUBSCRIPTIONS		\$ 1,700
	Connecticut Association of Zoning Enforcement Officials-CAZEO (3 @ \$150);		
	American Planning Association-APA (\$510) & CT Chapter-CCAPA (\$178.50)		
	Tolland County Chamber of Commerce Board of Directors (\$300)		
60223	TRAVEL		\$ 2,400
	Mileage reimbursements / Travel costs:Tolland County Chamber of Commerce (\$200), CAZEO (\$250), Capitol Region Council of Governments (CRCOG) (\$100), CCAPA (\$100), APA Nat'l Planning Conference (\$1400) & Southern New England Planing Conference (\$325)		
60233	EDUCATION		\$ -
	Various pertaining to land use matters for staff		
60234	PROFESSIONAL DEVELOPMENT		\$ 1,350

**TOWN OF ELLINGTON
BUDGET REQUEST
170 TOWN PLANNER**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
	APA Nat'l Conference (\$785), CCAPA Quarterly Planner & Economic Development Officer Meetings & Annual Meeting (\$100), CAZEO meetings (\$425)		
60250	CONTRACTED SERVICES Update GIS (MapGEO) and land use maps (wetlands, zoning, trails, etc.)	\$	4,000
60271	REPAIRS & EQUIPMENT MAINT. Office equipment maintenance and repairs	\$	-
60341	OFFICE SUPPLIES Town Planner's Office and six land use commissions: Zoning Board of Appeals, Conservation Commission, Economic Development Commission, Inland Wetland Agency, Planning and Zoning Commission, and Design Review Board	\$	2,500
60346	TECHNICAL SUPPLIES Large wall-mount monitor for Town Hall Annex public meeting room	\$	1,100
TOTAL OFFICE BUDGET		\$	13,550
DEPARTMENT TOTAL		\$	253,892

Department 00210

Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22 Estimated Total	2021-22 Over	2022-23 Budget
					Actuals	Under	Request
1000.02.00210.10.50101	Full Time---Registrars & Electors--	38,944	39,450	19,725	39,450	-	40,436
1000.02.00210.10.50103	Part Time---Registrars & Electors--	16,239	20,000	1,003	7,000	(13,000)	21,000
1000.02.00210.20.60221	Advertising Printing---Registrars & Electors--	2,010	2,000	2,553	3,500	1,500	3,000
1000.02.00210.20.60222	Dues & Subscriptions---Registrars & Electors--	200	200	160	200	-	250
1000.02.00210.20.60223	Travel---Registrars & Electors--	536	350	125	400	50	600
1000.02.00210.20.60232	Postage---Registrars & Electors--	-	50	-	-	(50)	-
1000.02.00210.20.60233	Education---Registrars & Electors--	-	200	-	-	(200)	200
1000.02.00210.20.60234	Professional Development---Registrars & Electors--	80	860	644	750	(110)	750
1000.02.00210.20.60250	Contracted Services---Registrars & Electors--	11,353	8,500	1,054	8,500	-	9,000
1000.02.00210.20.60271	Repairs & Mnt Equipmnt---Registrars & Electors--	3,174	1,350	-	750	(600)	1,350
1000.02.00210.30.60341	Office Supplies---Registrars & Electors--	1,000	1,000	171	1,000	-	1,000
1000.02.00210.30.60349	Food & Meals---Registrars & Electors--	804	750	295	500	(250)	750
Grand Total		74,340	74,710	25,729	62,050	(12,660)	78,336

**TOWN OF ELLINGTON
BUDGET REQUEST
210 REGISTRARS & ELECTORS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22 Revised</u>	<u>FY 2022-23</u>
5101	<u>FULL TIME PAYROLL</u>	\$ 39,450	\$ 40,436
	Registrars of Voters-Democratic-Timms-Ferrara	\$ 19,725	\$ 20,218
	Registrars of Voters-Republican-DeLand	\$ 19,725	\$ 20,218
	Reflects 2.5% increase		
5103	<u>PART TIME PAYROLL</u>	\$ 26,000	\$ 21,000
	Third district added to Ellington, expanded staffing and anticipated primaries in August		
	Increases due to min wage increase.		
	TOTAL PAYROLL	\$ 65,450	\$ 61,436
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ 3,000
	Official notices, signage for new district, ballots, printing forms, stationery, envelopes		
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 250
	Maintain membership in Registrar of Voters' Association of Connecticut and Tolland County		
6223	<u>Travel</u>		\$ 600
	In person meetings anticipate ROVAC		
	<u>POSTAGE</u>		\$ -
	All Postage Costs budgeted in Department 810		
6233	<u>EDUCATION</u>		\$ 200
	Added moderators will be required, cost of training them and renewing current staff.		
6234	<u>PROFESSIONAL DEVELOPMENT</u>		\$ 750
	State mandated training for ROV's, deputies, and poll workers, conferences		

6250	<u>CONTRACTED SERVICES</u>	\$	9,000
	LHS Memory cards, ballots		
	Absentee ballots		
	Constables coverage at Elections		
6271	<u>REPAIRS & MAIN. EQUIPMENT</u>	\$	1,350
	Contract with LHS for maintenance of equipment		
6341	<u>OFFICE SUPPLIES</u>	\$	1,000
	Cost of supplies to maintain office and elections		
6349	<u>FOOD & MEALS</u>	\$	750
	Cost of feeding poll workers on Election Day		
	and Primary; meals at Conventions.		
	TOTAL OFFICE BUDGET	\$	<u>16,900</u>
	DEPARTMENT TOTAL	\$	<u>78,336</u>

Department 00220

		2021-22					
Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	Estimated Total Actuals	2021-22 Over Under	2022-23 Budget Request
1000.02.00220.10.50103	Part Time---Econ Devet Commission--	910	1,300	-	780	(520)	1,600
1000.02.00220.20.60221	Advertising Printing---Econ Devet Commission--	-	400	170	340	(60)	1,000
1000.02.00220.20.60222	Dues & Subscriptions---Econ Devet Commission--	730	750	430	730	(20)	750
1000.02.00220.20.60234	Professional Development---Econ Devet Commission--	-	100	-	-	(100)	100
1000.02.00220.20.60250	Contracted Services---Econ Devet Commission--	332	2,800	404	2,300	(500)	1,500
Grand Total		1,972	5,350	1,004	4,150	(1,200)	4,950

**TOWN OF ELLINGTON
BUDGET REQUEST
220 ECONOMIC DEVELOPMENT COMMITTEE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22 Revised</u>	<u>FY 2022-23</u>
50103	PART TIME PAYROLL	\$ 1,300	\$ 1,600
	Recording Secretary services for monthly meetings (12 @ \$130)		
	TOTAL PAYROLL	\$ 1,300	\$ 1,600
60221	ADVERTISING-PRINTING-FORMS		\$ 1,000
	Commissioner name plates, business cards, workshop flyers, business surveys, shop local campaign advertisements, and other business event supplies		
60222	DUES & SUBSCRIPTIONS		\$ 750
	CT Economic Development Association - CEDAS (\$300) and Tolland County Chamber of Commerce (\$430)		
60223	TRAVEL		\$ -
	N/A		
60232	POSTAGE		\$ -
	Mailings, business surveys, etc.		
60233	EDUCATION		\$ -
	N/A		
60234	PROFESSIONAL DEVELOPMENT		\$ 100
	Seminars for commission members		
60250	CONTRACTED SERVICES		\$ 1,500
	Economic development strategies, marketing/branding, recognition and other business programs		
60341	OFFICE SUPPLIES		\$ -
	Economic development business events and related programs		
	TOTAL OFFICE BUDGET		\$ 3,350
	DEPARTMENT TOTAL		\$ 4,950

Department 00230

		2021-22					
Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	Estimated Total Actuals	2021-22 Over Under	2022-23 Budget Request
1000.02.00230.20.60221	Advertising Printing----Planning & Zoning Comm--	145	5,500	1,217	3,200	(2,300)	4,000
1000.02.00230.20.60222	Dues & Subscriptions---Planning & Zoning Comm--	14,172	14,200	14,172	14,172	(28)	14,200
1000.02.00230.20.60234	Professional Development----Planning & Zoning Comm	-	-	-	-	-	500
1000.02.00230.20.60254	St of CT Surcharges---Planning & Zoning Comm--	13,804	10,700	3,248	10,000	(700)	10,000
Grand Total		28,121	30,400	18,637	27,372	(3,028)	28,700

**TOWN OF ELLINGTON
BUDGET REQUEST
230 PLANNING & ZONING**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22</u> <u>Revised</u>	<u>FY 2022-23</u>
50103	PART TIME PAYROLL Recording secretary services as necessary	\$ 500	\$ -
	TOTAL PAYROLL	\$ 500	\$ -
60221	ADVERTISING-PRINTING-FORMS Legal notices required by law, based on 1st six month expenditure FY21/22		\$ 4,000
60222	DUES & SUBSCRIPTIONS Capitol Region Council of Governments (CRCOG)		\$ 14,200
60223	TRAVEL N/A		\$ -
60233	EDUCATION N/A		\$ -
60234	PROFESSIONAL DEVELOPMENT Pursuant to statutory requirements (PA 21-29) seminars/workshops/training for PZC commission members		\$ 500
60250	CONTRACTED SERVICES Third party consultants for application review and special planning projects		\$ -
60254	STATE OF CT SURCHARGES Fees required pursuant to state law, based on 1st six month expenditure FY 21/22		\$ 10,000
60341	OFFICE SUPPLIES N/A		\$ -
	TOTAL OFFICE BUDGET		\$ 28,700
	DEPARTMENT TOTAL		\$ 28,700

Department	00235
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over Under	2022-23 Budget Request
					Estimated Total Actuals		
1000.02.00235.20.60250	Contracted Services---Design Review Board--	-	1	-	-	(1)	1
Grand Total		-	1	-	-	(1)	1

**TOWN OF ELLINGTON
BUDGET REQUEST
235 DESIGN REVIEW BOARD**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22</u> <u>Revised</u>	<u>FY 2022-23</u>
50103	<u>PART TIME PAYROLL</u>	\$ -	\$ -
	Recording Secretary services as needed		
	2020-21	\$ -	
	2019-20	\$ -	
	2018-19	\$ -	
	2017-18	\$ -	
	4 Year Average	<u>\$ -</u>	
	TOTAL PAYROLL	<u>\$ -</u>	<u>\$ -</u>
60221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ -
60222	<u>DUES & SUBSCRIPTIONS</u>		\$ -
60223	<u>TRAVEL</u>		\$ -
60233	<u>EDUCATION</u>		\$ -
60234	<u>PROFESSIONAL DEVELOPMENT</u>		\$ -
60250	<u>CONTRACTED SERVICES</u>		\$ 1
	Third party consultants as necessary		
60254	<u>STATE OF CT SURCHARGES</u>		\$ -
60341	<u>OFFICE SUPPLIES</u>		\$ -

TOTAL OFFICE BUDGET

\$ 1

DEPARTMENT TOTAL

\$ 1

Department	00240
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over Under	2022-23 Budget Request
					Estimated Total Actuals		
1000.02.00240.20.60221	Advertising Printing---Zoning Board of Appeals--	-	3,000	1,369	3,000	-	3,200
1000.02.00240.20.60234	Professional Development---Zoning Board of Appeals	-	-	-	-	-	500
1000.02.00240.20.60254	St of CT Surcharges---Zoning Board of Appeals--	1,160	1,000	58	1,000	-	1,000
Grand Total		1,160	4,000	1,427	4,000	-	4,700

**TOWN OF ELLINGTON
BUDGET REQUEST
240 ZONING BOARD OF APPEALS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22 Revised</u>	<u>FY 2022-23</u>
50103	<u>PART TIME PAYROLL</u>	\$ -	\$ -
	Recording Secretary services as necessary		
	TOTAL PAYROLL	<u>\$ -</u>	<u>\$ -</u>
60221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ 3,200
	Legal notices required by law, based on 1st six month expenditure FY21/22		
60222	<u>DUES & SUBSCRIPTIONS</u>		\$ -
	N/A		
60223	<u>TRAVEL</u>		\$ -
	N/A		
60234	<u>PROFESSIONAL DEVELOPMENT</u>		\$ 500
	Pursuant to statutory requirements (PA 21-29) seminars/workshops/training for ZBA commission members		
60250	<u>CONTRACTED SERVICES</u>		\$ -
	N/A		
60254	<u>STATE OF CT SURCHARGES</u>		\$ 1,000
	Fees required by state law		
60341	<u>OFFICE SUPPLIES</u>		\$ -
	N/A		
	TOTAL OFFICE BUDGET		<u>\$ 4,700</u>
	DEPARTMENT TOTAL		<u>\$ 4,700</u>

Department	00245
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		2021-22					
Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	Estimated Total Actuals	2021-22 Over Under	2022-23 Budget Request
1000.02.00245.10.50103	Part Time---Shared Services Commission--	-	1	-	-	(1)	500
Grand Total		-	1	-	-	(1)	500

**TOWN OF ELLINGTON
BUDGET REQUEST
245 SHARED SERVICES COMMISSION**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22 Revised</u>	<u>FY 2022-23</u>
5103	<u>PART TIME PAYROLL</u>	\$ 1	\$ 500
	Quarterly Recording Secretary		
	2019-20	\$ -	
	2018-19	\$ -	
	2017-18	\$ -	
	2016-17	\$ -	
	4 Year Average	\$ -	
	TOTAL PAYROLL	\$ 1	\$ 500
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ -
6250	<u>CONTRACTED SERVICES</u>		\$ -
6341	<u>OFFICE SUPPLIES</u>		\$ -
	TOTAL OFFICE BUDGET		\$ -
	DEPARTMENT TOTAL		\$ 500

Department	00250
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over Under	2022-23 Budget Request
					Estimated Total Actuals		
1000.02.00250.10.50103	Part Time---Permanent Building Committee--	-	200	-	200	-	750
1000.02.00250.20.60221	Advertising Printing---Permanent Building Committe	-	-	-	-	-	1,000
Grand Total		-	200	-	200	-	1,750

**TOWN OF ELLINGTON
BUDGET REQUEST
250 PERM. BUILDING COMMITTEE**

Object No	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22</u> <u>Revised</u>	<u>FY 2022-23</u>
5103	<u>PART TIME PAYROLL</u>	\$ 200	\$ 750
	Recording Secretary-6 Meetings		
	Windermere School/Lighting Potential Projects		
	2020-21	\$ -	
	2019-20	\$ -	
	2018-19	\$ -	
	2017-18	\$ 125	
	4 Year Average	\$ 31.25	
	TOTAL PAYROLL	\$ 356	\$ 750
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ 1,000
	RFP-Architect Potential of 2 Legal Notices - \$500/ea		
6250	<u>CONTRACTED SERVICES</u>		\$ -
6341	<u>OFFICE SUPPLIES</u>		\$ -
	TOTAL OFFICE BUDGET		\$ 1,000
	DEPARTMENT TOTAL		\$ 1,750

Department	00255
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over Under	2022-23 Budget Request
					Estimated Total Actuals		
1000.02.00255.20.60223	Travel---Ethics Commission--	-	100	-	20	(80)	20
1000.02.00255.20.60234	Professional Development---Ethics Commission--	40	250	-	50	(200)	50
Grand Total		40	350	-	70	(280)	70

**TOWN OF ELLINGTON
BUDGET REQUEST
255 ETHICS COMMISSION**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22 Revised</u>	<u>FY 2022-23</u>
6221	<u>ADVERTISING-PRINTING-FORMS</u> Removed as will be utilizing the Town Quarterly newsletter		\$ -
6223	<u>TRAVEL</u> Alloted mileage expense for seminar below		\$ 20
6234	<u>PROFESSIONAL DEVELOPMENT</u> State seminar on Ethics as related to public service 1 Member @ \$50		\$ 50
DEPARTMENT TOTAL			<u>\$ 70</u>

Department 00260

		2021-22					
Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	Estimated Total Actuals	2021-22 Over Under	2022-23 Budget Request
1000.02.00260.20.60221	Advertising Printing---Inland Werlands Agency--	-	2,000	1,138	2,280	280	3,500
1000.02.00260.20.60222	Dues & Subscriptions---Inland Werlands Agency--	2,074	2,100	2,014	2,074	(26)	2,100
1000.02.00260.20.60234	Professional Development---Inland Werlands Agency-	40	200	-	200	-	200
1000.02.00260.20.60250	Contracted Services---Inland Werlands Agency--	-	100	-	-	(100)	-
1000.02.00260.20.60254	ST of CT Surcharges---Inland Werlands Agency--	754	1,000	406	850	(150)	1,000
Grand Total		2,868	5,400	3,558	5,404	4	6,800

**TOWN OF ELLINGTON
BUDGET REQUEST
260 INLAND WETLANDS AGENCY**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22 Revised</u>	<u>FY 2022-23</u>
50103	<u>PART TIME PAYROLL</u>	\$ -	\$ -
	Recording Secretary services as necessary		
	TOTAL PAYROLL	\$ -	\$ -
 60221	 <u>ADVERTISING-PRINTING-FORMS</u>		 \$ 3,500
	Legal notices to meet statutory requirements, based on 1st six month expenditure FY 21/22		
 60222	 <u>DUES & SUBSCRIPTIONS</u>		 \$ 2,100
	CT Association of Conservation & Inland Wetlands Commissions (\$60) and North Central Conservatin District (\$2,014)		
 60223	 <u>TRAVEL</u>		 \$ -
	N/A		
 60234	 <u>PROFESSIONAL DEVELOPMENT</u>		 \$ 200
	Seminars for commission members/staff		
 60250	 <u>CONTRACTED SERVICES</u>		 \$ -
	Third party consultants on application reviews as necessary		
 60254	 <u>STATE OF CT SURCHARGES</u>		 \$ 1,000
	Fees required pursuant to state law, based on 1st six month expenditure FY 21/22		
 60341	 <u>OFFICE SUPPLIES</u>		 \$ -
	N/A		
	TOTAL OFFICE BUDGET		\$ 6,800
	 DEPARTMENT TOTAL		 \$ 6,800

Department	00265
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over Under	2022-23 Budget Request
					Estimated Total Actuals		
1000.02.00265.20.60250	Contracted Services---Flood & Erosion Control Boar	-	1	-	-	(1)	1
Grand Total		-	1	-	-	(1)	1

**TOWN OF ELLINGTON
BUDGET REQUEST
265 FLOOD & EROSION CONTROL BOARD**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22 Revised</u>	<u>FY 2022-23</u>
50103	<u>PART TIME PAYROLL</u>	\$ -	\$ -
	Recording Secretary services as necessary		
	TOTAL PAYROLL	<u>\$ -</u>	<u>\$ -</u>
60221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ -
60222	<u>DUES & SUBSCRIPTIONS</u>		\$ -
60223	<u>TRAVEL</u>		\$ -
60234	<u>PROFESSIONAL DEVELOPMENT</u>		\$ -
60250	<u>CONTRACTED SERVICES</u>		\$ 1
	Third party consultants as necessary		
60254	<u>STATE OF CT SURCHARGES</u>		\$ -
60341	<u>OFFICE SUPPLIES</u>		\$ -
	N/A		
	TOTAL OFFICE BUDGET		<u>\$ 1</u>
	DEPARTMENT TOTAL		<u>\$ 1</u>

Department 00270

Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22 Estimated Total	2021-22 Over	2022-23 Budget
					Actuals	Under	Request
1000.02.00270.10.50103	Part Time---Conservation Commission--	780	1,300	-	780	(520)	1,600
1000.02.00270.20.60221	Advertising Printing---Conservation Commission--	-	400	-	400	-	400
1000.02.00270.20.60222	Dues & Subscriptions---Conservation Commission--	310	325	-	325	-	350
1000.02.00270.20.60250	Contracted Services---Conservation Commission--	2,120	1,000	-	1,000	-	1,500
Grand Total		3,210	3,025	-	2,505	(520)	3,850

**TOWN OF ELLINGTON
BUDGET REQUEST
270 CONSERVATION COMMISSION**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22 Revised</u>	<u>FY 2022-23</u>
50103	<u>PART TIME PAYROLL</u>	\$ 1,300	\$ 1,600
	Recording Clerk for montly meetings (12 x \$130)		
		\$ 1,300	\$ 1,600
60221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ 400
	Brochures (open space, conservation & farmland preservation), commissioner name plates, conservation event supplies, and surveys		
60222	<u>DUES & SUBSCRIPTIONS</u>		\$ 350
	CT Association of Conservation & Inland Wetlands Commissions (\$60) & CT Land Conservation Council (\$250)		
60223	<u>TRAVEL</u>		\$ -
	N/A		
60234	<u>PROFESSIONAL DEVELOPMENT</u>		\$ -
	Seminars for commission members		
60250	<u>CONTRACTED SERVICES</u>		\$ 1,500
	CT Land Conservation Council (\$500), Northern CT Land Trust (\$500) & AdHoc Trail Committee (\$500)		
60254	<u>STATE OF CT SURCHARGES</u>		\$ -
	N/A		
60341	<u>OFFICE SUPPLIES</u>		\$ -
	N/A		
TOTAL OFFICE BUDGET			\$ 2,250

DEPARTMENT TOTAL

\$ 3,850

Department	00280
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		2021-22					
Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	Estimated Total Actuals	2021-22 Over Under	2022-23 Budget Request
1000.02.00280.20.60250	Contracted Services---WPCA--	-	1	-	-	(1)	1
Grand Total		-	1	-	-	(1)	1

**TOWN OF ELLINGTON
BUDGET REQUEST
280 WPCA**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		FY 2021-22 Revised	FY 2022-23
5103	<u>PART TIME PAYROLL</u>	\$ -	\$ -
	2020-21	\$ -	
	2019-20	\$ -	
	2018-19	\$ -	
	2017-18	\$ -	
	4 Year Average	<u>\$ -</u>	
	TOTAL PAYROLL	<u>\$ -</u>	<u>\$ -</u>
6250	<u>CONTRACTED SERVICES</u>		\$ 1
	Third part consultants as needed		
	DEPARTMENT TOTAL		<u>\$ 1</u>

Department	00310
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over Under	2022-23 Budget Request
					Estimated Total Actuals		
1000.03.00310.10.50103	Part Time---Center Fire Dept--	7,328	9,800	3,080	10,150	350	10,800
1000.03.00310.10.50115	Custodians---Center Fire Dept--	-	-	180	-	-	-
1000.03.00310.20.60221	Advertising Printing---Center Fire Dept--	245	200	-	200	-	200
1000.03.00310.20.60222	Dues & Subscriptions---Center Fire Dept--	3,724	4,050	2,181	4,250	200	4,318
1000.03.00310.20.60223	Travel---Center Fire Dept--	-	50	-	-	(50)	-
1000.03.00310.20.60232	Postage---Center Fire Dept--	285	200	11	200	-	200
1000.03.00310.20.60233	Education---Center Fire Dept--	19,987	25,000	6,703	16,000	(9,000)	27,800
1000.03.00310.20.60234	Professional Development---Center Fire Dept--	7,691	8,000	-	7,500	(500)	8,000
1000.03.00310.20.60237	Sara Education---Center Fire Dept--	-	2,800	229	2,000	(800)	2,000
1000.03.00310.20.60250	Contracted Services---Center Fire Dept--	26,953	56,500	11,520	45,000	(11,500)	64,800
1000.03.00310.20.60271	Repairs & Mnt Equipment---Center Fire Dept--	16,567	20,000	13,553	18,000	(2,000)	21,664
1000.03.00310.20.60273	Motor Vehicle Repair---Center Fire Dept--	18,409	24,000	25,473	30,000	6,000	24,000
1000.03.00310.20.60274	Repairs & Mnt Radio---Center Fire Dept--	2,734	2,500	146	2,200	(300)	2,500
1000.03.00310.30.60341	Office Supplies---Center Fire Dept--	1,000	1,000	320	1,000	-	1,000
1000.03.00310.30.60342	Uniform & Clothing---Center Fire Dept--	26,203	22,500	2,254	19,500	(3,000)	41,096
1000.03.00310.30.60346	Technical Supplies---Center Fire Dept--	2,637	3,000	788	2,000	(1,000)	2,600
1000.03.00310.30.60348	Sara Equipment---Center Fire Dept--	1,856	1,800	59	1,800	-	3,400
1000.03.00310.30.60349	Food & Meals---Center Fire Dept--	544	900	425	900	-	1,000
1000.03.00310.30.60353	Tires---Center Fire Dept--	8,601	7,500	-	7,500	-	9,200
1000.03.00310.30.60355	Motor Vehicle Parts---Center Fire Dept--	10,572	16,750	13,785	16,750	-	21,215
1000.03.00310.70.60761	Technical Equipment---Center Fire Dept--	32,228	12,000	9,408	12,000	-	11,225
1000.03.00310.70.60766	Building Equipment---Center Fire Dept--	-	1,500	-	1,500	-	3,000
1000.03.00310.90.60900	Townwide Maintenance Program---Center Fire Dept--	25,634	13,000	-	10,100	(2,900)	-
Grand Total		213,198	233,050	90,118	208,550	(24,500)	260,018

Ellington Volunteer Fire Department, Inc.

2022-2023 Budget Request Documents

02.15.2022



This document contains the budget request and supporting materials for the 2022-2023 fiscal year.

Ellington Volunteer Fire Department, Inc.

29 Main Street P. O. Box 911 Ellington, Connecticut

Profile

Organized: 1928

Location: Fire Headquarters - 29 Main Street
Station 243 - 6 Nutmeg Drive

Membership: 51

Cadets	6	Honorary	3
Active Regulars	27	Life	12
Active Probationary	2	Associate	1

Officers:

1 Chief	2 Captains	1 Secretary
1 Asst. Chiefs	2 Lieutenants	1 Treasurer
2 Deputy Chiefs		

Facilities:

29 Main Street. Station 43

The fire station is equipped with a 100 kw emergency generator.

1st Floor: apparatus floor	5000.0 Sq. Ft.
halls, office, utility, toilets	986.5 Sq. Ft.

Total 1st Floor 5986.5 Sq. Ft.

2nd Floor: offices, kitchen, lounge	1427.6 Sq. Ft.
meeting/training hall	1384.0 Sq. Ft.

Total 2nd Floor 2811.6 Sq. Ft.

6 Nutmeg Dr. Station 243

The fire station is equipped with a 20 kw emergency generator.

Office Space	2400 Sq. Ft.
Garage area	5700 Sq. Ft.

Total 8100 Sq. Ft.

Apparatus:

Engine 1	2021	KME 4X4 Pumper, 1500 gpm, 500 gallons, 1000' x 5" supply hose
Squad 1	2019	Sutphen Monarch – Rescue Pumper, 1500 gpm, 1000 gallons, 1500' x 5" supply hose, set-up with Hurst rescue equipment
Squad 2	2020	Sutphen Monarch – Rescue Pumper, 1500 gpm, 1000 gallons, 1500' x 5" supply hose, set-up with Hurst rescue equipment
Truck 1	2010	Crimson 103' Aerial, 1500 gpm, 400 gallons 1000' x 5" supply hose
Tanker 1	2007	Kenworth/U. S. Tanker, 1500 gpm, 3,000 gallons
Rescue 1	2001	Pierce Quantum Rescue, 35 kw generator, 6000-watt lighting tower, 6 bottle cascade air supply, hydraulic rescue tool system
Service 1	2014	Ford F-550 4 x 4, Utility
Forestry 2	1996	GMC 4 x 4, Pick-up
Service 2	2016	Ford 4 x 4, 4 Door Pick-up Utility
Special Hazards Trailer & Tow Vehicle	2005 Carmate 20', Equipped for Hazardous Materials and Special Operations 2007 Ford F-550 4 x 4, Utility and Hazardous Materials response (State Purchased).	
Marine 1	1994	American Eagle Trailer - Marine Rescue Equipped
Special Hazards Trailer & Tow Vehicle	2005 Carmate 20', Equipped for Hazardous Materials and Special Operations 2007 Ford F-550 4 x 4, Utility	
UTV 1	2011	Polaris 6X6, Special Operations

Dispatching:

Enhanced 911 emergency telephone service is available to the entire community. Emergency calls are answered and dispatched by the Tolland County Mutual Aid Fire Service, Inc. (*A regional emergency communications center.*)

All fire fighters are alerted by tone/voice and alpha pagers and monitors.

Back-up dispatching capabilities are maintained at the Ellington Fire Station.

All fire apparatus and officers are equipped with two-way radio communications.

Activity: Calendar Year 2021 (*Services provided by an all-volunteer membership*)

Emergency Calls	908
Total man hours of emergency service provided	3586
Total man hours, Training	2193
Public Service (<i>Fire Prevention and Education</i>) hours	100

Training: State of Connecticut Certifications – members certified as follows:

Fire Fighter I	3	Haz-Mat Operational	16
Fire Fighter II/III	13	Haz-Mat Technician	22
Fire Service Instructor I	9	Emergency Medical Service Instructor	3
Fire Service Instructor II	3	Emergency Medical Technician–EMT	22
Fire Service Instructor III	2	Medical Response Technician–EMR	8
Fire Officer I	10	Public Fire Educator	1
Fire Officer II	2		
Fire Officer III	1		
Fire Officer IV	3		
Safety Officer	3		
Pump Operator	4		
Aerial Operator	10		
Technical Rescue-Core	8		

REQUIRED ANNUAL TESTING and COMPLIANCE ITEMS

APPARATUS & EQUIPMENT:

- APPARATUS SAFETY INSPECTIONS - Inspected for compliance to DMV specifications.
 - 7 apparatus (large) @ \$1800.00 = \$12,600.00 (*inspection only, does not include repairs or parts*)
 - 4 apparatus (small) @ \$426.00 = \$1704.00 (*inspection only, does not include repairs or parts*)
- SELF CONTAINED BREATHING APPARATUS (SCBA) - Tested to NFPA specifications.
 - 42 units @ \$65.00 = \$2100.00 per year (*test only, does not include any necessary repairs*)
- COMPRESSED GAS CYLINDERS - Hydrostatic testing & visual inspection
Required once every five years.
 - 84 cylinders (SCBA, CO2) @ \$35.00 per inspection/test = \$2625.00
- LADDER TESTING - Tested to NFPA specifications.
 - 25 Ladders at \$55.00 each = \$1375.00 per year
 - 1 Aerial ladder test at \$1000 per year
(Aerial Ladder Non-Destructive Testing every 5 years \$1800.00)
- FIRE HOSE - Supply and attack hose tested to NFPA specifications.
 - 16,250 feet total estimated at \$7500.00 per year
- FIRE PUMP TESTS - Tested to NFPA specifications
 - 6 apparatus - estimated at \$500.00 each = \$3000.00 per year
(*test only, does not include any necessary repairs*)
- PROTECTIVE GEAR TESTING - Tested to NFPA specifications
 - Annual testing of all firefighter protective clothing, 54 sets = \$5050.00
(*test only, does not include any necessary major repairs*)

MEMBERS:

- PHYSICAL EXAM & LAB TESTS: (*Required of all members annually* and at entry***)
 - Physical exam, lab tests, hepatitis shots and tests, tuberculosis testing, tetanus.
 - *\$800.00 per person (average) x 50 members = annual cost \$40,000.00

****New member physicals average \$1700.00 due to additional heavy metals testing**

*****Current members receive Heavy Metals testing every 5 years adding \$800 to labs**

COSTS TO OUTFIT A FIRE FIGHTER FOR DUTY

- **PROTECTIVE CLOTHING:** *(Average life of equipment, 10 years.)*
Includes - Nomex jumpsuit, coat, pants, boots, Nomex hood, helmet with eye protection, SCBA mask, and protective carry bag. \$6157.00 per fire fighter
- **TONE/VOICE PAGER:** Receiver, charger and carry case. \$505.00 each

MINIMUM FIRE FIGHTER TRAINING REQUIREMENTS

• NEW MEMBER:

Firefighter training:

FF-1including Haz Mat 160 hrs. \$1575.00

Medical training:

CPR 8 hrs. \$ 25.00

EMR 40 hrs \$ 550.00 * *Optional but recommended*

EMT 160 hrs. \$1300.00 * *Optional but recommended*

• REQUIRED ANNUAL TRAINING FOR ACTIVE MEMBERS

In house programs in place with minimal cost impact:

Hazard Communications 2 hrs

Blood borne pathogens & tuberculosis 2 hrs

Lock-out & Tag-out 1 hrs

Incident Command 2 hrs

Hazardous Materials 4 hrs

Self-Contained Breathing Apparatus 4 hrs

Live Fire Training 8 hrs

CPR/AED 4 hrs

Sexual Harassment (for supervisors) 1 hr

CT Mandated Reporter (DCF) 1 hr

Medication Administration (Narcan, EPI, aspirin) 3 hrs

February 2022

ELLINGTON VOLUNTEER FIRE DEPARTMENT, INC.
Apparatus Important Papers

Print Date: 02.06.2022

Not Official Just informational

Unit	Description	VIN/Shop #	CT DMV Reg.	Certificate of Origin	Vehicle Title
Engine -143	2021 KME 4X4 Pumper	1FVDCYFE8NHMZ0727	Non-currently	Waiting on paperwork from dealer	None issued to our knowledge
Squad 143	2019 Sutphen Monarch Pumper	1S9A1BND1K1003020	Fire Apparatus AE 64659	Original on file at Town Clerk's Office. Copy located in EVFD Binder Book	At Town
Squad 243	2020 Sutphen Monarch Pumper	1S9A1BND5L3002141	Fire Apparatus AE 64658	Original on file at Town Clerk's Office. Copy located in EVFD Binder Book	At Town
Forestry - 143	1986 AM General M-1026 Hummer - Brush Truck	008885	Fire Apparatus 1797	U.S. Government Original Certificate to obtain a vehicle title located in EVFD Binder Book	None issued to our knowledge
Rescue - 143	2001 Pierce Quantum Rescue	4P1CT02S01A001283 Shop # E-11770	Fire Apparatus 2082	Original on file in EVFD Binder Book	None issued to our knowledge
Forestry - 243	1996 GMC 4x4 Pick-Up	1GTHK34F5TZ501415	Fire Apparatus 956	Not found in EVFD files	Original Title in EVFD Binder Book
Special Hazards - 143	2007 FORD F-550 Utility	1FDAW57P17EB31241	Fire Apparatus 2367	Original & copy on file in EVFD Binder Book	None issued by DMV to date
Tanker-143	2007 Kenworth T800	1NKDLU0X57J194413	Fire Apparatus 2498	Original on file at Town Clerk's Office. Copy located in EVFD Binder Book	None
Truck - 143	2009 Spartan/Crimson Quint	4S7AX2C959C071629	Fire Apparatus 2727	Original turned over to DMV when registered. Copy located in EVFD Binder Book	None yet - pending DMV. Should go to the town.

Unit	Description	VIN/Shop #	CT DMV Reg.	Certificate of Origin	Vehicle Title
Marine Trailer	American Eagle 6 x 14', single axle enclosed trailer.	4MEUA1411RE000206	Camp Trailer V23763	Copy of certificate of Origin located in EVFD Binder Book.	None
Haz-Mat Trailer	2005 Car Mate two axle enclosed trailer	5A3C82OD552003557	Fire Apparatus 2304	Original on file in EVFD Binder Book	None
Fireblast	2007 Universal Semi 53'	1U9SV532X7S08074	Trailer V-82328	Original on file in EVFD Binder Book	None
Gator Trailer	2007 Car Mate 5' x 10' Open trailer	5A3U510SX7L002784	Fire Apparatus 2368	EVFD Holds	None
Command Post Trailer	Construction Trailer	none	CT Municipal 47 ELL	None	None
Concession Trailer	Wells Cargo 16' enclosed, two axle	1WC200G27X3042252	CT Municipal 42 ELL	Unable to locate	Unable to locate
Service - 143	Ford F550	IFDOW5HT2EEB27638	Fire Apparatus 2733	Town	
Service - 243	2016 Ford F350	1FT8W3BT4GEC37386	1964	Town	
Hose Cart Trailer	2017 BY1	542BB1216JB021847	Fire Apparatus AE 64589	EVFD Holds	
UTV	2013 Polaris Ranger	4XAH76A2D4733514	N/A	Certificate of Origin	
UTV Trailer	2013 TWF	5LUBF2126DN011119	Fire Apparatus AE 64588	In Binder at Station 243	

New to the document

EVFD No longer has

**TOWN OF ELLINGTON
BUDGET REQUEST
310 CENTER FIRE DEPARTMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		FY 2021-22	FY 2022-23
5103	PART TIME PAYROLL	\$ 9,800	\$ 10,800
	Processing accounts payable, purchase orders, town reimbursement checking account, incident reports, statistical reports, legal requests, annual and financial reports to the town, legislated record keeping, training and personnel records. (\$0.50 increase hourly rate from \$17.50 to \$18.00) Anticipate total 600 hours among 5 members		
5115	CUSTODIANS	\$ -	\$ -
	Contracted service (moved to 838 & 839 accounts 250 line item)		
	TOTAL PAYROLL	\$ 9,800	\$ 10,800
6221	ADVERTISING-PRINTING-FORMS		\$ 200
	Printing - forms - envelopes		
6222	DUES & SUBSCRIPTIONS		\$ 4,318
	Membership dues - national & state associations (IAFC, NFPA, CFDIA, CT FFA, CT FCA, TN etc.)	\$ 2,705	
	Subscriptions to trade magazines	\$ 1,000	
	DMV permits	\$ 80	
	Labor Law Posters x 2 stations	\$ 200	
	Background checks/fingerprinting for new members @\$111.00/member (anticipate 3 new members)	\$ 333	
6223	TRAVEL		\$ -
	Mileage reimbursement		
6232	POSTAGE		\$ 200
	Postage, shipping		
6233	EDUCATION		\$ 27,800
	Firefighter, Rescue and EMS training, officer training, program tuitions, texts, testing and certification fees, and OSHA mandatory training. (see attached profile for detailed training requirements & anticipated costs)	\$ 26,300	
	Fire prevention and public education programs including Safety Town, Fire Prevention Week, Fire Station visits by civic groups.	\$ 1,500	

**TOWN OF ELLINGTON
BUDGET REQUEST
310 CENTER FIRE DEPARTMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
6234	PROFESSIONAL DEVELOPMENT Recognition program for members emphasizing time and effort for training and response; additional funding for recruitment and retention strategies	\$	8,000
6237	SARA EDUCATION Mandatory First Responder Training for Hazardous Materials, Incident Management, metering.	\$	2,000
6240	TELEPHONE Cellular service for apparatus connectivity x 4 apparatus. Cell phone for Chief of Department. To be funded through town account 810	\$	-
6250	CONTRACTED SERVICES Member physicals, lab tests and vaccinations and required heavy metals testing \$1200.00 for 28 members (heavy metal testing required every five years; 22-23 is year 5)	\$	64,800
	Member physicals, lab tests and vaccinations \$500.00 for 12 members	\$	33,600
	Member physicals, lab tests and vaccinations \$500.00 for 12 members	\$	6,000
	NEW MEMBERS: Member physicals, lab tests and vaccinations and required heavy metals testing \$1500.00 (heavy metal testing required for all new members) anticipate 3 new members	\$	4,500
	Incident, inventory, personnel mgmt., ID Tags, Software maintenance - Alpine	\$	4,000
	Internet service - email x 15 @ \$6.00/user/month	\$	1,080
	Internet svc. - Public Education	\$	200
	Target Safety x 51 members (75.00) + annual fee (65.00) we do anticipate a price increase but unknown what that is at this time	\$	3,890
	IAM Responding (pre-paid in FY 20-21 for 5 years)	\$	-
	Annual Gear Inspection (\$125.00/hour x 41 sets of gear) + repairs	\$	7,280
	DOT required hydrostatic testing of SCBA bottles every 5 years @\$50.00 bottle x 85 bottles	\$	4,250

**TOWN OF ELLINGTON
BUDGET REQUEST
310 CENTER FIRE DEPARTMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
6271	REPAIRS & EQUIPMENT MAINT.	\$	21,664
	Repairs and maintenance to all portable fire and rescue tools, appliances, equipment and breathing apparatus. Includes required annual ladder testing, hose testing and SCBA flow testing.		
	IIA Fire Dept. Testing, annual hose & appliance testing	\$	9,465
	Annual ladder testing	\$	1,390
	Annual SCBA testing	\$	2,850
	Hurst tool maintenance	\$	2,300
	Extinguisher inspections	\$	850
	SCBA air compressor service/quarterly air testing	\$	1,700
	Fuel for portable equip	\$	1,000
	Maintenance/service for gas powered equip	\$	1,000
		\$	11,090
	anticipate 10% increase in cost of above services (hose & appliance testing cost is from direct quote)	\$	1,109
	(does not include costs of unanticipated repairs)	\$	12,199
6272	REPAIRS & BUILDING MAINT.	\$	-
	<i>These expenses as well as additional contracted service items moved to 838 & 839 accounts 272 line items)</i>		
6273	MOTOR VEHICLE REPAIRS	\$	24,000
	Includes minor repairs, all scheduled maintenance, Safety Inspections for all apparatus. It does not cover unexpected breakdowns or repairs. Request based on anticipated cost, utilizing average cost over past five years (\$21556.85), including anticipated increase in charges.		
6274	REPAIRS & RADIO MAINT.	\$	2,500
	Includes repairs and maintenance to all base, mobile and portable communications equipment. Replacement mics, headsets, antennas		
6341	OFFICE SUPPLIES	\$	1,000

**TOWN OF ELLINGTON
BUDGET REQUEST
310 CENTER FIRE DEPARTMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
6342	UNIFORM & CLOTHING	\$	41,096
	NEW MEMBER: Includes firefighting helmets, gloves, hoods, jump suits, SCBA mask and bag, gear bags, safety vests - anticipated cost to outfit 1 new firefighter = \$6,157 (anticipate 3 new members = \$18,471) cost includes anticipated 20% increase	\$	18,471
	EXISTING MEMBER: Includes firefighting helmets, gloves, hoods, jump suits, SCBA mask and bag, gear bags, safety vests - anticipated cost for replacement of 4 sets current members, gear is 10 years old @\$5,000 per member = \$20,000) cost includes anticipated 20% increase	\$	20,000
	Station Uniforms x 3 (for new members) @ \$375.00/per uniform (cost includes anticipated 20% increase)	\$	1,125
	Dress uniforms x 3 new members and maintenance of existing uniforms	\$	1,500
6345	MEDICAL SUPPLIES	\$	-
6346	TECHNICAL SUPPLIES	\$	2,600
	Consumable supplies: Including fire ext. recharges, photo supplies, decontamination detergents, wetting agents, foam, radio batteries, SCBA and hand light batteries, bulbs and other consumables.		
6348	SARA EQUIPMENT	\$	3,400
	Special containment equipment, metering equipment, neutralization agents, decontamination equipment, absorbent pigs and plugging tools.	\$	1,800
	Replacement of 4-gas meters x 2 @ \$800.00	\$	1,600
6349	FOOD & MEALS	\$	1,000
	For emergency use only during extended operations. Call volume increases annually.		
6353	TIRES	\$	9,200
	Apparatus replacement tires, tubes, balancing, tire repairs and installation (increase due to anticipated required tire replacement for service vehicle [4 tires @\$300 ea. = \$1,200] and Truck 143 [10 tires @ \$800 ea. = \$8,000])		

**TOWN OF ELLINGTON
BUDGET REQUEST
310 CENTER FIRE DEPARTMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
6355	MOTOR VEHICLE PARTS	\$	21,215
	Includes minor repairs, all scheduled maintenance, Safety Inspections for all apparatus. It does not cover unexpected breakdowns or repairs. Request based on anticipated cost, utilizing average cost over past five years (\$19318.07), including anticipated increase in costs.		
6761	TECHNICAL EQUIPMENT	\$	11,225
	<i>Annual ongoing replacement programs</i>		
	Replacement hand tools and portable equipment nozzle \$1500.00)	\$	800
	failures - 5"/100'=\$1000.00, 1 3/4"/50' = \$300.00)	\$	1,000
	On scene portable lighting equipment for Squad 243	\$	1,900
	sets (\$950.00 each)	\$	1,500
	Replace one of two 1970 trash pumps	\$	3,800
	Flashlights/chargers x 5	\$	1,500
		\$	725
6766	BUILDING EQUIPMENT	\$	3,000
	Replacement furniture, tables and chairs - ongoing annual program. Shelving and storage unit for reference and training materials. Four replacement chairs for Station 243; replacement desk/work station for Station 43 Secretary office		
6900	TOWN WIDE MAINT. PROGRAM	\$	-
	Replacement of exterior doors, continuing program. Replacement of overhead door openers, continuing program. Electrical upgrades for code compliance. Overhead doors, radio and communications equipment. Work to Burn Trailer. Five year average expenditure: \$8415.00 (no increase over FY 20-21)		
TOTAL OFFICE BUDGET		\$	249,218
DEPARTMENT TOTAL		\$	260,018

Department 00320

Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over Under	2022-23 Budget Request
					Estimated Total Actuals		
1000.03.00320.10.50103	Part Time---Crystal Lake Fire Dept--	2,148	1,625	2,330	1,625	-	1,690
1000.03.00320.10.50115	Custodians---Crystal Lake Fire Dept--	3,630	4,700	180	4,000	(700)	4,992
1000.03.00320.20.60221	Advertising Printing---Crystal Lake Fire Dept--	-	125	137	137	12	175
1000.03.00320.20.60222	Dues & Subscriptions---Crystal Lake Fire Dept--	939	1,500	785	1,950	450	3,635
1000.03.00320.20.60233	Education---Crystal Lake Fire Dept--	11,735	10,500	7,592	13,500	3,000	15,800
1000.03.00320.20.60234	Professional development---Crystal Lake Fire Dept--	-	-	185	185	185	2,500
1000.03.00320.20.60250	Contracted Services---Crystal Lake Fire Dept--	11,760	11,500	4,553	16,000	4,500	18,600
1000.03.00320.20.60271	Repairs & Mnt Equipment---Crystal Lake Fire Dept--	6,139	5,500	4,901	5,250	(250)	6,625
1000.03.00320.20.60273	Motor Vehicle Repair---Crystal Lake Fire Dept--	21,535	10,000	4,020	12,020	2,020	14,200
1000.03.00320.30.60341	Office Supplies---Crystal Lake Fire Dept--	609	300	272	272	(28)	400
1000.03.00320.30.60342	Uniform & Clothing---Crystal Lake Fire Dept--	10,739	10,500	5,424	15,000	4,500	22,100
1000.03.00320.30.60346	Technical Supplies---Crystal Lake Fire Dept--	1,093	1,250	1,174	1,174	(76)	1,400
1000.03.00320.30.60349	Foods & Meals---Crystal Lake Fire Dept--	-	100	-	-	(100)	-
1000.03.00320.30.60353	Tires-Crystal Lake Fire-	2,558	-	-	-	-	-
1000.03.00320.70.60761	Technical Equipment---Crystal Lake Fire Dept--	12,308	11,500	9,756	13,825	2,325	19,834
1000.03.00320.70.60766	Building Equipment	2,167	1,500	1,486	1,486	(14)	1,500
Grand Total		87,361	70,600	42,794	86,423	15,823	113,451



CRYSTAL LAKE FIRE DEPARTMENT

316 Sandy Beach Road
Ellington, CT 06029
Chief Timothy R Seitz
860-870-3174



To: Tiffany Pignataro, Finance Director

From: Timothy R Seitz, Fire Chief

Subject: Budget Justifications FY 2022-23

Date: January 17, 2022

The Crystal Lake Fire Department is submitting this to explain the significant budget increase for the 2022-23 fiscal year. As I was doing quotes and budgeting for this year as I'm sure many department heads found there was a significant increase in cost for goods and services along with the supply chain issues we all have experienced the last year. The Crystal Lake Fire Department has been operating on a skeleton budget for years while at the same time offering money back to the town when requested to assist in balancing the town budget.

As we moved toward a zero based budgeting system it became very apparent that my annual budgets have been on the low side. While speaking with vendors and gathering quotes I quickly realized that without a significant increase we likely would only be able to continue day to day operations with no ability to routinely replace outdated and damaged equipment. I can no longer operate with that low of a budget in the current economy.

The fire department has equipment that is outdated, obsolete, or used past its recommended service life due to not having the appropriate funds allocated and if not addressed it will begin to affect the safety of town first responders. This will put the department back on track for routine replacement of equipment while allowing the department to appropriately equip its members for the tasks it requires them to perform.

Below are a few line items more closely explained:

320 ACCOUNT

Part Time Services – Increases the district clerk to the same pay as the Town Recording Secretaries.

Custodians – Reflects giving a one dollar pay increase to the custodian who without the increase will be working for minimum wage at the end of the fiscal year.

Dues and Subscriptions – Restructured other accounts and reclassified certain bills that should have been charged to this line item. Also increase in Active 911 and TN municipal services bills.

Education – We have raised and then taken money from this regularly. It is difficult to plan the exact classes my members will attend with new members coming regularly however I have

averaged approximately \$13,000 per year while still turning members away from other education. This plans for members I know that are attending EMT/ EMR and Firefighter II as well as 5 Officer/ Instructor classes that I have turned members away from this year, The Firefighter I classes are there for incoming members as it is an initial class required for interior firefighters.

Professional Development – Added this year to do a recognition banquet for the members along with an amount to pay for awards for the members. This has come up many times to me that people are not recognized for their years of service and contributions to the community and they should be recognized by the department for those efforts.

Contracted Services – This reflects actual quotes for annual service and testing of all equipment as required by NFPA/ OSHA. Also has the DOT hydro test which only occurs once every five years but is due in 2022.

Repairs and Maintenance of Equipment – In line with what we expect to spend on maintenance of all small equipment the fire department owns. Replacement of flashlights will be replacing flash lights issued to the members that are from 2007.

Motor Vehicle Repairs – Reflects the anticipated preventative maintenance inspections of the large pumping apparatus as well as the basic inspections on the small vehicles. The unanticipated costs are an estimate at this point but ET-242 alone has had at least one repair every fiscal year over \$5000 for the last three fiscal years and the Squad is aging as well at 13 years old.

Office Supplies – Basic office supplies and a case of paper.

Uniforms and Clothing – I understand that this increase is significant, however I have inventoried all gear and the department owns 35 sets of gear with a 10 year shelf life. At this time if we begin replacing 4 sets per year I will not have any need to submit a capital improvement which has been traditional for us. Please see the gear replacement schedule to visualize how much gear is due in the next two years. Also the increase in gear this year went from \$2775 per set to \$4300 per set. Then the Class A Uniforms and Duty Uniforms remain to purchase the day to day and dress uniforms for the membership.

Technical Supplies – Replacement meter and calibration supplies for 4 Gas and HCN Meters.

Technical Equipment – Also can see that this was a significant increase. I have been doing my best within budget constraints from year to year putting off certain projects and equipment for replacement however there are many items that are just due for replacement. Some of the hose appliances for replacement are from the late 80's to early 90's and no longer function correctly with water leaking by the valves. Alphanumeric pagers are a constant replacement due to wear and tear on a device worn on the member's belt daily. Also you will see a large cost in SCUBA equipment the department has certified 4 new divers in the last two years and are trying to outfit them with the appropriate equipment for a public safety diver. Having the second largest lake in Tolland County the community needs and expects us to provide the appropriate response if necessary and this would take us from 4 outfitted divers to 7.

Building Equipment – This is an annual program to replace broken and outdated furniture in the firehouse. This year it will be a new lateral file cabinet in the Chiefs Office and two small computer desks.

0837 ACCOUNT

Electricity – We average approximately \$500 Per Month in electricity over 12 months \$6000

Propane – Covers the annual service and rental of propane tanks for generator, does not fill them at all so if used for a storm we will go over but this is unpredictable at best.

Heating Fuel – Heating fuel cost is up. 3,250 Gallons at 2.69 per gallon

Contracted Services – This covers the basic maintenance items in firehouse that are contracted, Annual Garage Door Maintenance, Trash Pickup, Annual Filter/ Maintenance for AirVac System, and generator servicing.

Repairs and Maintenance to Building – This has a large increase as we would like to finish flooring projects in both the Chiefs Office and the Meeting Hall both of which are from the 1987 original addition. The floors are carpet in the Chiefs Office and are worn and linoleum tile in the meeting hall and are scraped up and are just due for replacement. We have done the paint and ceilings in the Chiefs Office and are actively trying to remove paneling and update the walls to drywall in the meeting room this year. This allows us to finish these two projects. This also covers the continuation of replacing the garage door openers in the building which are also from the original addition we have 4 left to replace this will do two of them.

[illegible]

**TOWN OF ELLINGTON
BUDGET REQUEST
320 CRYSTAL LAKE FIRE DEPARTMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		FY 2021-22 (revised)	FY 2022-23
5103	<u>PART TIME PAYROLL</u> Salary for the Clerk of the Crystal Lake Fire District Board of Commissioners. \$130 Per Meeting Average 13 meetings per year	\$ 1,625	\$ 1,690
5115	<u>CUSTODIANS</u> Salary for up-keep of the fire house 6 Hrs Per Week = 312 Hrs Per Year at \$16.00 = \$4,992	\$ 4,700	\$ 4,992
	TOTAL PAYROLL	\$ 6,325	\$ 6,682
6221	<u>ADVERTISING-PRINTING-FORMS</u> Fire Commisioners Annual Meeting Notice in paper = \$175.00		\$ 175
6222	<u>DUES & SUBSCRIPTIONS</u> Tolland County 911 Municipal Services Fee - \$500.00 Tolland QV Paging Fee - \$ 150.00 TN Annual Dues - \$25.00 NFPA Membership - \$175.00 CT Firefighters Association - \$185.00 CT Fire Chiefs Association - \$150.00 Active 911 Paging Software - \$400.00 Red Alert NMX User Cloud Fee - \$1,200 Red Alert NMX User Support Fee - \$800 Hartford County Fire and Emergency Plan - \$50		\$ 3,635
6223	<u>TRAVEL</u> Special travel expenses and mileage reimbursement		\$ -
6232	<u>POSTAGE</u> Mailing correspondence		\$ -
6233	<u>EDUCATION</u> State certified classes, recertification classes, OSHA training, Target Safety, fire prevention. Fire Prevention - \$1,250 Fire Fighter 1 - \$1150 Per Class - 2 Classes - \$2300 Fire Fighter 2 - \$850 Per Class - 3 Classes - \$2550 EMT - \$1500 per class - 2 Classes - \$3000 EMR - \$600 per Class - 2 Classes - \$1200 Fire Academy (Instructor/ Officer Class) - \$500 - 5 Classes - \$2500 Vector Solutions Target Safety OSHA Training - \$3000		\$ 15,800
6234	<u>PROFESSIONAL DEVELOPMENT</u>		\$ 2,500

**TOWN OF ELLINGTON
BUDGET REQUEST
320 CRYSTAL LAKE FIRE DEPARTMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
	Annual Awards - \$1000		
	Annual Awards/ Service Recognition Banquet - \$1500		
6250	CONTRACTED SERVICES	\$	18,600
	Fire Extinguisher Service - \$1500		
	Annual Hurst Tool Service - \$1400		
	Annual SCBA Flow Testing - \$1250		
	SCBA Hydro Test - \$2250 (Every 5 Years)		
	Member Physicals - 23 Members @ \$150.00 Ea - \$3,450		
	Hose Testing - \$2700		
	Ladder Testing - \$450		
	Dive Equipment Annual Testing - \$1500		
	Pump Testing - 4 Pumps at \$450 Each - \$1800		
	Annual SCBA Compressor Maintenance - \$900		
	Quarterly SCBA Air Test - \$350 Each - \$1400		
6271	REPAIRS & EQUIPMENT MAINTENANCE	\$	6,625
	UTV and Pump Maintenance - \$400		
	Boat Maintenance - \$250		
	2 Replacement Chainsaws for Aged vent Saw - \$2000		
	Replacement Fire Extinguisher Mounts - \$300		
	Replacement/ New Tool Mounts for Squad 142 - \$500		
	Chainsaw Chains/ Sawzall Blades, K12 Blades - \$300		
	Replacement of old flashlights - \$125 Each - \$1875		
	Unexpected Equipment Repairs - \$1000		
6273	MOTOR VEHICLE REPAIRS	\$	14,200
	PM Inspections - 4 Apparatus at \$1800 Each - \$7,600		
	PM Inspections - 3 Service/ Staff Vehicles - \$200 Each - \$600		
	Unanticipated Repairs - \$6,000		
	(ET-242 has required a repair over \$5000 dollars last three fiscal years)		
6341	OFFICE SUPPLIES	\$	400
	Paper - \$100		
	General Office Supplies, Pens, Staplers, Tape etc. - \$300		
6342	UNIFORM & CLOTHING	\$	22,100
	See Gear Replacement Schedule - must begin replacing		
	4 Sets per year to avoid capital improvements project for PPE		
	4 Bunker Coats at \$1500 = \$6000		
	4 Bunker Pants at \$1700 = \$6800		
	4 Bunker Boots at \$450 = \$1800		
	4 Helmets at \$425 = \$1700		

**TOWN OF ELLINGTON
BUDGET REQUEST
320 CRYSTAL LAKE FIRE DEPARTMENT**

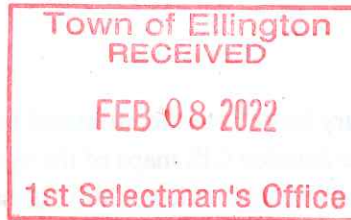
Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
	4 Hoods at \$125 = \$500 8 Gloves at \$100 = 800	
	Duty Uniforms, T Shirts, Job Shirts for Members - \$2500 Class A Uniforms for New Members - \$2000	
6345	MEDICAL SUPPLIES <i>Medical supplies and equipment supplied by EVAC.</i>	\$ -
6346	TECHNICAL SUPPLIES 4 Gas Meter Test Gas - \$350 HCN Meter Test Gas - \$300 Replacement 4 Gas Meter \$750	\$ 1,400
6353	TIRES Removed nothing needing replacement this year	\$ -
6349	FOOD & MEALS Removed has been paid out of social funds regularly	\$ -
6761	TECHNICAL EQUIPMENT 4 Replacement MSA Masks - \$2000 Replacement 200 ft. Rescue Rope and Hardware - \$1000 4 Replacement 2 1/2 inch Gate Valves \$496 Ea - \$1984 5 Replacement Alpha Pagers - \$1000 4 2 1/2 inch to 1 3/4 inch Gated Y Valves - \$450 - \$1800 2 SCUBA Drysuits - \$2200 Each - \$4500 3 SCUBA "pony" bottle and tamer with Regulator - \$550 Ea - \$1650 3 SCUBA Full Face Diving Mask with Communications \$1550 each - \$4650 2 Sets of "irons" (flathead axe and halligan bar with mount) - \$1250	\$ 19,834
6766	BUILDING EQUIPMENT 1 Lateral Storage Locking File Cabinet - \$1000 Replacement or Two Small Computer Desks - \$250 Each - \$500	\$ 1,500
TOTAL OFFICE BUDGET		\$ 106,769
DEPARTMENT TOTAL		\$ 113,451

Department	00321
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22 Estimated Total	2021-22 Over	2022-23 Budget
					Actuals	Under	Request
1000.03.00321.20.60243	Water---Fire Protection Hydrants--	391,488	400,000	161,494	396,451	(3,549)	403,200
Grand Total		391,488	400,000	161,494	396,451	(3,549)	403,200



93 West Main Street
Clinton, CT 06413
1-800-286-5700



February 2, 2022

Ms. Lori Spielman
First Selectman
Town of Ellington
P.O. Box 187
Ellington, CT 06029-0187

Re: Municipal Budgeting Forecast for 2022/23 Fiscal Year

Dear Ms. Spielman:

Connecticut Water provides high-quality water and reliable water service to 60 Connecticut communities, contributing to public health and economic development. We also support public safety through our water system in Town of Ellington that delivers a reliable supply of water to local hydrants for firefighting.

Infrastructure Investment

Maintaining dependable and resilient water systems requires ongoing infrastructure investment. Connecticut Water typically invests about \$60 million annually in our drinking water infrastructure. Some those funds are invested through our Water Infrastructure and Conservation Adjustment, or WICA. WICA enables us to sustain the replacement drinking water infrastructure by allowing the company to begin recovering the costs of projects when they are completed and providing a benefit to customers. Recovering costs as projects are completed provides for modest incremental rate adjustments between full rate cases that help smooth water rate increases over time.

Budgeting Forecast

We know that communities are in process of developing their budgets for the 2022/23 fiscal year and want to provide you with our best guidance for your budget planning.

We recognize that public fire protection charges are a significant item in your municipal budget and want to provide you with as much information as we can as you develop your upcoming budget. You may recall that going into our 2021 rate case we worked to hold the increase in public fire protection charges to about 5% for most communities, which was significantly less than the overall rate request. Our efforts were successful and the increase in public fire charges in most communities was between 5% and 6%. Since that time, we filed for and obtained approval for a WICA charge with an increase of 2.44% as of January 2022. This charge will remain in effect through 2022, as well as an anticipated filing for additional WICA that we expect to be effective in July 2022 that should be considered in your budget base, as outlined on the accompanying spreadsheet.

As in the past, changes in public fire protection charges for the next fiscal year are also affected by increases in the number hydrants and the length of additional water main installed this past year in your community that supports public fire protection.

The attached summary breaks out the estimated Public Fire protection rates and charges for the 2022 fiscal year. We have detailed GIS maps of the systems in your community that are used as the basis for your fire billing which we can review with you should you have any questions on your local infrastructure.

With that in mind, please remember that these are our best estimates and the amounts and future adjustments to WICA or the Water Revenue Adjustment are subject to PURA review and approval.

Financial Assistance

Connecticut Water is always eager to work with customers experiencing financial hardships to maintain their water service. The company has a Help 2 Our Customers financial assistance program, or H₂O that helps customers facing ongoing or one-time financial hardships and includes PURA required COVID-19 payment plans. We are especially proud of our new Water Rate Assistance Program, or WRAP, the first program of its kind by a water utility in Connecticut. WRAP provides income-eligible customers a 15% reduction on their water bills. We encourage you to share information on our financial assistance programs with residents and social service agencies. Please direct them to [www.ctwater.com/H₂O](http://www.ctwater.com/H2O) or 800-286-5700.

If you have any questions about the fire protection charges or want to discuss anything related to water service in your community, please feel free to contact me at (860) 664-6140 or cpatla@ctwater.com.

Sincerely,



Craig J. Patla, P.E.
Vice President, Service Delivery
/att.

Ellington Public Fire

Monthly Estimates 2022

				2022											
	Qty	Rate	Base Charge	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Hydrants	193	\$ 20.60	\$ 3,976	\$ 3,976	\$ 3,976	\$ 3,976	\$ 3,976	\$ 3,976	\$ 3,976	\$ 3,976	\$ 3,976	\$ 3,976	\$ 3,976	\$ 3,976	\$ 3,976
Linear Feet	231,082	\$ 0.12243	\$ 28,291	\$ 28,291	\$ 28,291	\$ 28,291	\$ 28,291	\$ 28,291	\$ 28,291	\$ 28,291	\$ 28,291	\$ 28,291	\$ 28,291	\$ 28,291	\$ 28,291
Base Charge				\$ 32,267	\$ 32,267	\$ 32,267	\$ 32,267	\$ 32,267	\$ 32,267	\$ 32,267	\$ 32,267	\$ 32,267	\$ 32,267	\$ 32,267	\$ 32,267
WRA	Jan-Dec	-0.74%	\$ 32,267	\$ (239)	\$ (239)	\$ (239)	\$ (239)	\$ (239)	\$ (239)	\$ (239)	\$ (239)	\$ (239)	\$ (239)	\$ (239)	\$ (239)
WRA Estimate				\$ (239)	\$ (239)	\$ (239)	\$ (239)	\$ (239)	\$ (239)	\$ (239)	\$ (239)	\$ (239)	\$ (239)	\$ (239)	\$ (239)
WICA	Jan-Mar	2.44%	\$ 32,267	\$ 787	\$ 787	\$ 787									
WICA	Apr-Jun	2.44%	\$ 32,267				\$ 787	\$ 787	\$ 787						
WICA	Jul-Dec	3.20%	\$ 32,267							\$ 1,033	\$ 1,033	\$ 1,033	\$ 1,033	\$ 1,033	\$ 1,033
WICA Estimate*				\$ 787	\$ 787	\$ 787	\$ 787	\$ 787	\$ 787	\$ 1,033	\$ 1,033	\$ 1,033	\$ 1,033	\$ 1,033	\$ 1,033
Projected Monthly Charge**				\$ 32,816	\$ 32,816	\$ 32,816	\$ 32,816	\$ 32,816	\$ 32,816	\$ 33,061	\$ 33,061	\$ 33,061	\$ 33,061	\$ 33,061	\$ 33,061

Ellington Public Fire - Ellington Acres

Monthly Estimates 2022

				2022											
	Qty	Rate	Base Charge	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Hydrants	35	\$ 20.60	\$ 721	\$ 721	\$ 721	\$ 721	\$ 721	\$ 721	\$ 721	\$ 721	\$ 721	\$ 721	\$ 721	\$ 721	\$ 721
Inch Feet	968,736	\$ 0.00090	\$ 872							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Base Charge				\$ 1,593	\$ 1,593	\$ 1,593	\$ 1,593	\$ 1,593	\$ 1,593	\$ 1,593	\$ 1,593	\$ 1,593	\$ 1,593	\$ 1,593	\$ 1,593
WRA	Jan-Dec	-0.74%	\$ 1,593	\$ (12)	\$ (12)	\$ (12)	\$ (12)	\$ (12)	\$ (12)	\$ (12)	\$ (12)	\$ (12)	\$ (12)	\$ (12)	\$ (12)
WRA Estimate				\$ (12)	\$ (12)	\$ (12)	\$ (12)	\$ (12)	\$ (12)	\$ (12)	\$ (12)	\$ (12)	\$ (12)	\$ (12)	\$ (12)
WICA	Jan-Mar	2.44%	\$ 1,593	\$ 39	\$ 39	\$ 39									
WICA	Apr-Jun	2.44%	\$ 1,593				\$ 39	\$ 39	\$ 39						
WICA	Jul-Dec	3.20%	\$ 1,593							\$ 51	\$ 51	\$ 51	\$ 51	\$ 51	\$ 51
WICA Estimate*				\$ 39	\$ 39	\$ 39	\$ 39	\$ 39	\$ 39	\$ 51	\$ 51	\$ 51	\$ 51	\$ 51	\$ 51
Projected Monthly Charge**				\$ 1,620	\$ 1,620	\$ 1,620	\$ 1,620	\$ 1,620	\$ 1,620	\$ 1,632	\$ 1,632	\$ 1,632	\$ 1,632	\$ 1,632	\$ 1,632

* Q1 2023 WICA is forecast to be 5.06%

**Numbers above are estimated for budgeting purposes only and are not guaranteed.

Hydrant Charge Reflects the cost to operate and maintain hydrants and related infrastructure to provide fire protection.

Linear Foot Represents the additional costs in construction and operations required to provide flows necessary for fire service. This includes the increased cost to construct and operate larger tanks, mains, wells, treatment facilities, pumps and related facilities in order to provide fire protection.

WRA This adjustment ensures that water utilities do not over-collect or under-collect the revenues that were approved in rates by PURA. The amount is subject to annual review and adjustment, and may be a charge or credit on customers' bills based on actual water revenues collected in the prior year.

WICA The WICA charge covers the costs of eligible PURA approved infrastructure replacement projects. Replacing old and undersized pipes improves service reliability, reduces water lost through leaks and breaks, enhances water quality, and can increase the flow of water to hydrants for public fire protection. The WICA charge cannot be increased by more than 5% in any one year or 10% between rate cases and the projects must be complete and in service for the benefit of customers before PURA will approve the charge.



Connecticut Water Company

2022 Company Quick Facts

Water touches everything we **LOVE** about Connecticut and everything we **CARE** about.



Community



Family



Health



Safety



Environment

Water is essential to sustain life, our economy and our communities. Our families require clean, safe drinking water for their health. Our communities need it for public safety, fire protection, recreation and economic development. We know how important it is to provide our customers with high-quality drinking water and reliable service. Our team of local employees is always ready to serve our customers and communities.

Connecticut Water is headquartered in Clinton, Connecticut, with a strong local management team and its own board of directors, while being part of SJW Group. As part of the larger organization, focused only on drinking water and wastewater, we have financial and technical resources that benefit customers, communities and employees. Connecticut Water is regulated by the Public Utilities Regulatory Authority (PURA) for rates and quality of service.

WE PROVIDE SERVICE IN 60 TOWNS ACROSS THE STATE.

Ashford	Enfield	Plymouth
Avon	Essex	Portland
Beacon Falls	Farmington	Prospect
Bethany	Griswold	Somers
Bolton	Guilford	Simsbury
Brooklyn	Haddam	South Windsor
Burlington	Hebron	Southbury
Canton	Killingly	Stafford
Chester	Killingworth	Stonington
Clinton	Lebanon	Suffield
Colchester	Madison	Thomaston
Columbia	Manchester	Thompson
Coventry	Mansfield	Tolland
Deep River	Marlborough	Vernon
Durham	Middlebury	Voluntown
East Granby	Naugatuck	Waterbury
East Haddam	Old Lyme	Westbrook
East Hampton	Old Saybrook	Willington
East Windsor	Oxford	Windsor Locks
Ellington	Plainfield	Woodstock



QUICK FACTS

Employees

Our more than **220 local employees** are committed to delivering a reliable supply of high-quality water and world-class customer service. The employees who operate our water systems, treatment processes, and monitor water quality are **licensed and certified by the Connecticut Department of Public Health**.

Customers

We serve more than **105,000 customers**, about 360,000 people. Nearly 90% are residential. We also provide fire protection in many communities through fire hydrants on our water systems.

Water Systems

Sixty-three non-interconnected water systems create a combined supply capable of more than 60 million gallons per day available to serve our customers and communities:

- **12 active surface water sources** (rivers, lakes and reservoirs)
- More than **200 wells** (groundwater supplies)
- **25 water treatment facilities**, including 5 major surface water treatment facilities
- System sizes serve from **4 to 36,000 customers**.

Community Impact

The company and our employees engage in volunteer activities, and over **\$120,000 was donated in 2021**, supporting local charitable organizations, food banks, fire departments and schools. Donations are not funded by customers.

We are among the top 10 taxpayers in many of our service towns and paid more than **\$10.7 million in local property taxes in 2020**.

We test
120
water quality
parameters

Average
450+
water quality
tests a day

Over
170k
tests
a year!



INVESTMENT IN INFRASTRUCTURE

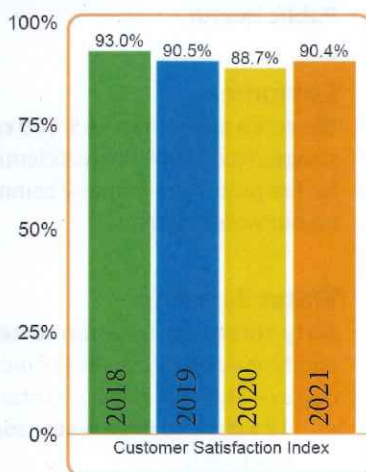
The company has a long history of investing in the water systems to meet the water supply needs of current customers and to honor a responsibility to future generations. These investments in water treatment, storage and distribution will ensure reliable service and drinking water for the customers and communities we serve.

- Connecticut Water Company plans to invest \$61.4 million in its infrastructure in 2022.
- More than \$25 million of the 2022 capital budget is for the replacement of water mains through the Water Infrastructure Conservation Adjustment (WICA) program.



CUSTOMER SATISFACTION

Customer satisfaction surveys conducted by an independent research firm on behalf of Connecticut Water show World-Class customer satisfaction levels—consistently over 90%.



90%

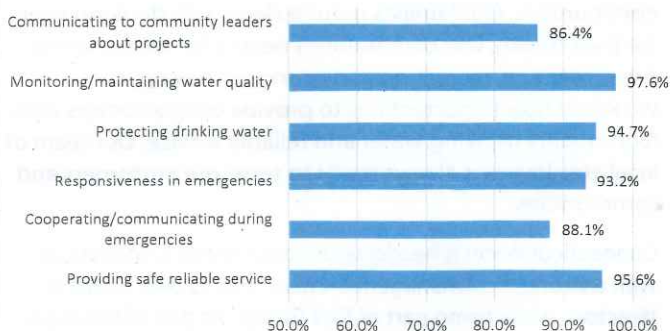
Customer Satisfaction in 2021



PUBLIC OFFICIAL SATISFACTION

Surveys of public officials at the state and local levels by an independent research firm on behalf of Connecticut Water reflect high levels of satisfaction with the company in several areas, including communication, relationship with local management team, community outreach, coordination of construction projects and water conservation efforts.

2020 Public Official Survey Results



ENVIRONMENTAL STEWARDSHIP

Connecticut Water is proud of its history of environmental stewardship and the activities across the entire breadth of the organization in the areas of sustainability, environmental stewardship, water conservation, energy management and social awareness, including:

- The 2020 purchase of 154 acres of land adjacent to the Shenipsit Lake Reservoir for permanent protection of the public water supply source.
- A partnership with Save the Sound to establish a process for local land trusts and land conservation organizations to have opportunities to acquire certain water company lands for permanent protection as open space.
- Water Drop Watchers, an education program for third grade students on the water cycle and water conservation, which meets state curriculum standards.

Connecticut Water has received awards and recognition for industry leadership in areas across the organization that benefit customers, employees and the environment.

- Connecticut Department of Environmental Protection Green Circle Award for increasing public access at some of our properties and for implementing technological/process changes that improved water quality (three-time recipient)
- NAWC Management Innovation Award and Stevie Award for Customer Service Innovation for Customer Protection Program.
- Connecticut Construction Industry Association Safety Award for workplace safety programs (16 years)
- EPA Partnership for Safe Water Directors Award for two of our water treatment facilities (20 Years)
- Rockfall Foundation 2016 Environmental Award.
- Connecticut Construction Industry Association Community Service Award (three-time recipient)

**TOWN OF ELLINGTON
BUDGET REQUEST
321 FIRE PROTECTION HYDRANTS**

Object Noption & Explanation(s)		FISCAL YEAR 2022-23	
6243	<u>WATER</u>		
	Connecticut Water Co. 186 Hydrants	\$	403,200
	Estimated Average Monthly \$32,000	\$	384,000
	Woodside Acres 35 Hydrants		
	Estimated Average Monthly \$1,600	\$	19,200
DEPARTMENT TOTAL		\$	403,200

See attached letter form Connecticut Water for 2022 Pricing.

Department	00322
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over Under	2022-23 Budget Request
					Estimated Total Actuals		
1000.03.00322.20.60223	Travel---Emergency 911--	74	60	61	120	60	150
1000.03.00322.20.60234	Professional Development---Emergency 911--	-	25	-	25	-	25
1000.03.00322.20.60250	Contracted Services---Emergency 911--	50,527	51,048	25,524	51,048	-	53,555
Grand Total		50,601	51,133	25,585	51,193	60	53,730

026 -

1000.03.00322.20.00250

Town of Ellington

FY 2022 - 2023

DPH population for 2020	X	Rate:				
16428	X	\$ 3.26	=	\$	53,555.28	
Support services (both Dept's)			=	\$	1,000.00	
Membership Dues (\$25.00 each x3)			=	\$	75.00	
QV Admin. Alpha Paging (\$150.00 each x 3)			=	\$	450.00	est.
* EVAC: CAD Export & ESO Records mgnt.			=	\$	456.64	
				\$	55,536.92	


Notes:

1. Population Assessment, Dues, Support Services, QV Alpha paging & Firehouse interface assessment/maintenance are all invoiced in July of the Fiscal Year.

2. QV Alpha paging is an estimate, rate to be determined by QV.

* Represents the expected FY 22-23 rates for CAD Export and ESO Records management. Previous FY Firehouse credits have been applied, if applicable. For questions; contact Ops. Director D. Racicot.

Breakdown by Organization

E-911	J. Turner		\$	53,555.28		
<hr/>						
Ellington FD -43						
	Support Services	=	\$	500.00		
	Dues	=	\$	25.00		
	QV Admin. Alpha Paging	=	\$	150.00	est.	
			\$	675.00		
<hr/>						
Crystal Lake FD -42						
	Support Services	=	\$	500.00		
	Dues	=	\$	25.00		
	QV Admin. Alpha Paging	=	\$	150.00	est.	
			\$	675.00		
<hr/>						
Ellington Ambulance 543						
	Dues	=	\$	25.00		
	* EVAC: CAD Export & ESO Records mgnt.		\$	456.64		
	QV Admin. Alpha Paging	=	\$	150.00	est.	
			\$	631.64		
			\$	55,536.92		

1000, 03. 00322.20.60223

Anticipated mileage vouchers for Municipal Representative participation at 6 business meetings.	
Anticipated Locations	Rd. Trip miles
Station 7 Mansfield	27.2
Station 5 Columbia	39.0
Eastern CT Fire Training School	43.0
Station 6 Lebanon	49.4
Station 10 Hebron	38.8
Station 45 Stafford	28.0
Est. total:	225.4
0.585 per mile	\$ 131.86

**TOWN OF ELLINGTON
BUDGET REQUEST
322 EMERGENCY 911**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
6221	<u>ADVERTISING-PRINTING-FORMS</u> Maps, tables, informational literature for E-911	\$	-
6222	<u>DUES & SUBSCRIPTIONS</u>	\$	-
6223	<u>TRAVEL</u> Mileage to view new street, numbering issues, resident complaints and meetings	\$	150
6232	<u>POSTAGE</u>	\$	-
6234	<u>PROFESSIONAL DEVELOPMENT</u> Meeting and conference attendance, training events	\$	25
6240	<u>TELEPHONE</u>	\$	-
6250	<u>CONTRACTED SERVICES</u> Tolland County Mutual Aid Fire Service Inc.	\$	53,555
6274	<u>REPAIRS & MNT. RADIO</u>	\$	-
6346	<u>TECHNICAL SUPPLIES</u>	\$	-
6761	<u>TECHNICAL EQUIPMENT</u> (description)	\$	-
DEPARTMENT TOTAL		\$	53,730

Department	00330
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22		2022-23 Budget Request
					Estimated Total Actuals	2021-22 Over (Under)	
1000.03.00330.10.50103	Part Time---Police--	57,139	53,651	28,908	53,651	-	54,434
1000.03.00330.10.50110	Other Benefits---Police--	200	200	200	200	-	200
1000.03.00330.10.50111	Road Constable---Police--	159,245	202,570	124,192	202,570	-	157,154
1000.03.00330.10.50112	Marine Constable---Police--	29,111	39,174	15,922	39,174	-	56,160
1000.03.00330.10.50118	MPTC Training---Police--	18,857	25,000	3,718	25,000	-	39,023
1000.03.00330.10.50122	Resident State Troopers---Police--	901,992	966,936	-	966,936	-	922,534
1000.03.00330.10.50123	Resident State Troopers-Overtime--Police--	23,879	46,227	17,141	46,227	-	183,658
1000.03.00330.20.60221	Advertising Printing---Police--	155	200	-	100	(100)	-
1000.03.00330.20.60222	Dues & Subscriptions---Police--	540	500	754	750	250	300
1000.03.00330.20.60250	Contracted Services---Police--	3,604	4,500	1,503	4,500	-	3,488
1000.03.00330.20.60273	Motor Vehicle Repair---Police--	5,680	6,000	400	3,000	(3,000)	-
1000.03.00330.20.60277	Repairs & Mnt Boat---Police--	699	1,200	6	1,000	(200)	-
1000.03.00330.30.60341	Office Supplies---Police--	1,168	1,500	215	1,200	(300)	2,100
1000.03.00330.30.60342	Uniform & Clothing---Police--	14,364	16,000	14,000	16,000	-	14,000
1000.03.00330.30.60346	Technical Supplies---Police--	403	4,500	950	4,000	(500)	2,343
1000.03.00330.70.60759	New Equipment---Police--	1,278	3,000	-	3,000	-	15,208
1000.03.00330.70.60761	Technical Equipment---Police--	565	1,020	-	1,020	-	2,097
Grand Total		1,218,881	1,372,178	207,908	1,368,328	(3,850)	1,452,699



STATE OF CONNECTICUT
Department of Emergency Services and Public Protection
Division of STATE POLICE

Resident State Trooper's Office

PO Box 187 – 33 Arbor Way
Ellington, Connecticut 06029
Telephone: (860) 875-1522
Fax: (860) 870-3152

To: Lori Spielman, First Selectman

From: Sergeant Brian J Santa #165

Date: 02/16/2022

Subject: FY 2022/2023

Attached is the FY 2022/2023 budget request for the Resident Trooper's Office. The budget request is for \$1,452,699 and represents an **increase \$80,521 (5.9%)** from adjusted approved budget FY 2021/2022. This is mainly due to costs associated with Police Accountability Bill mandates, new equipment costs for Glock pistol transition with associated training requirements, lack of Marine Officers, added patrol coverage and patrol coverage with Troopers to cover vacancies.

10 PERSONAL SERVICES

- | | |
|-------------------------------------|--|
| <u>5103 Part Time:</u> | Increase of \$783. Due to wage increase negotiated during 2019-2022 CBA. |
| <u>5110 Other Benefits:</u> | Remains the same. |
| <u>5111 Road Constables:</u> | Decrease of \$45,416. This is due to transferring patrol coverage to fill vacancies to RT OT. |

5112 Marine Constables: Increase of \$16,986. Due to shortage of Marine Constables. All shifts calculated at Town Officer Hourly rate.

5118 MPTC Training: Increase of \$14,023. Due to state mandates for training and new equipment training.

5122 Resident Troopers: Decrease of \$44,402. State Contract.

5123 Overtime: Increase of \$137,431. Due to backfilling vacancies for contractual time-off.

20 CONTRACTED SERVICES

6221 Advertising/Printing: None requested.

6222 Subscriptions/Dues: Decrease of \$200.

6250 Contractual Services: Decrease of \$1,012

6260 Cleaning: Transferred to DPW

6273 MV Repairs: Transferred to DPW

6277 Boat Repairs: Transferred to DPW

30 MATERIALS AND SUPPLIES

6341 Office Supplies: Increase of \$600.

6342 Uniforms/Clothing: Decrease of \$2,000

6346 Technical Supplies: Decrease of \$2,157. This is due to lower costs for 9mm ammunition.

70 CAPITAL OUTLAY

6759 New Equipment: Increase of \$12,208. Due to transition to Glock 45 pistol.

6761 Technical Equipment: **Increase of \$1,077.** New batteries required for all Tasers.

Respectfully Submitted,

Sergeant Brian J Santa #165

**TOWN OF ELLINGTON
BUDGET REQUEST
330 POLICE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22</u> <u>Revised</u>	<u>FY 2022-23</u>
5103	<u>PART TIME PAYROLL</u>	\$ 53,651	\$ 54,434
	Assistant Police Support-Decker		
	This is a 28 hour per week position,		\$ 50,996
	Special projects-100 hrs		\$ 3,438
5110	<u>OTHER BENEFITS</u>	\$ 200	\$ 200
	Longevity as per union contract		
5111	<u>ROAD CONSTABLE*</u>	\$ 202,570	\$ 157,154
	Police Accountability Psych Test (8hrsx5)		\$ 1,329
	Police Accountability Drug Test (before shift 8 hrsx15)		\$ 432
	Psych Test Costs (5 Tests)		\$ 2,500
	Evening Shifts (Contractual)		\$ 120,692
	Monday thru Friday (1600-2400) = 56 hours		
	Saturday and Sunday (1600-2400) = 16 hours		
	Saturday and Sunday (0800-1600) = 16 hours		
	Total hours: 3,808 (minus holidays)		
	Holiday Pay (contractual)		\$ 9,438
	17 Holiday Shifts (136hrs)/5 Premium Holiday (40hrs)		
	Extended Patrol Shifts		\$ 22,763
	Midnight: 2/wk (4 hours at end of evening shift)= 423 hours		
	Early Morning: 1/wk (4 hours at beginning of day lake)= 212 hours		
5112	<u>MARINE CONSTABLE</u>	\$ 39,174	\$ 56,160
	Daylake: 52 weekends (Saturday) x 8 hours/shift= 845 hrs		\$ 28,080
	Marine Patrol (April-Sept) (848hrs)		\$ 28,080
	*above calculated using Constable Hourly Rate		

TOWN OF ELLINGTON
BUDGET REQUEST
330 POLICE

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
5118	<u>MPTC TRAINING</u>	\$ 25,000	\$ 39,023
	Firearms Transition 2022 2 Days (Day/Night) (16hrsx13=208hrs)		
	Use of Force Training (4hrsx13=52hrs)		
	Taser Training (4hrsx9=39hrs)		
	MEB/OCAT (6hrsx13=78hrs)		
	COLLECT (4hrsx5=20hrs)		
	Cap Regional Training (35hr Course) (45hrsx4=180hrs)		
	Sexual Harassment Training (2hrsx13=26hrs)		
	HM/Bloodbourne (4hrsx13=52hrs)		
	Body Worn Camera (4hrsx13=52hrs)		
	First Aid/CPR/AED/Narcan (8hrsx13=104hrs)		
	Office Meeting (4hrsx13=52hrs)		
	Capital Regional Training Course (\$375x5)		
	State Police Range Staff (3 Instructors x 8hrs x 2 days=48hrs w/overhead)		
	State Police Use of Force Instructor for Baton/OC/Handcuffing (1 instructor for 4hrs)		
	State Police Use of Force Instructor for Taser Training (1 instructor for 4hrs)		
	Instructor Recertification (40hrs)		
	Training Officer Police Accountability/Special Projects (50hrs)		
5122	<u>RESIDENT STATE TROOPERS</u>	\$ 966,936	\$ 922,534
	Salary, projected by CSP fiscal for four Troopers and one State Police Sergeant. Assumes a 2% wage increase effective 07/01/2022.		
	Two highest paid at 85%, three remaining at 100%		
	Does not represent overtime.		
5123	<u>RESIDENT STATE TROOPERS - OT</u>	\$ 46,227	\$ 183,658
	RT Court Investigations @ 50 hrs		\$ 2,860
	RT Special Events @ 50 hrs		\$ 5,320
	RT SGT Special Events @ 40 hrs		\$ 5,996
	RT JRB @ 50 hrs		\$ 3,500
	(above includes overhead costs)		\$ 17,676
	D.A.R.E Classes Taught by TFC O'Brien/Tpr Monahan (reimbursed by BOE quarterly)		\$ 12,780
	Backfill Resident Troopers Vacancy (including overhead costs)		\$ 153,202

**TOWN OF ELLINGTON
BUDGET REQUEST
330 POLICE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
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Contractual time-off 45 days for each of the 4 Troopers= 1,440 hours

TOTAL PAYROLL	\$ 1,333,758	\$ 1,413,163
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**TOWN OF ELLINGTON
BUDGET REQUEST
330 POLICE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
6221	ADVERTISING-PRINTING-FORMS	\$	-
	None Requested		
6222	<u>DUES & SUBSCRIPTIONS</u>	\$	300
	Hartford Gun Club membership (Training/Practice)		
6250	<u>CONTRACTED SERVICES</u>	\$	3,488
	AT&T (bill for 6 sim cards) for vehicles @ \$215x 12 mths	\$	2,580
	Potable water Kevins Coffee @ \$48 x 6	\$	288
	New England Radar (annual laser/radar cert) @ \$620	\$	620
6273	<u>MOTOR VEHICLE REPAIRS</u>	\$	-
	Moved to Public Works budget		
6277	<u>REPAIRS/MAINTENANCE OF MARINE PATROL CRAFT</u>	\$	-
	Moved to Public Works budget		
6341	<u>OFFICE SUPPLIES</u>	\$	2,100
	CDR/DVDR/SLEEVES	\$	250
	Files Supplies	\$	250
	Printer Ink (Hartford Toner)	\$	1,500
	Batteries (Laser/Flashlight)	\$	100
6342	<u>UNIFORM & CLOTHING</u>	\$	14,000
	Annual clothing allowance \$1000 x 13 constables	\$	13,000
	Annual clothing allowance \$500 x 2 SRO	\$	1,000
	New hire costs (per contract)	\$	-
6346	<u>TECHNICAL SUPPLIES</u>	\$	2,343
	9mm FMJ Ball Ammo (5,000 rds) @ \$.17 rd	\$	850
	9mm HST Duty Ammo (500 rds) @ \$1.25 rd	\$	625
	20 Neighborhood Watch Signs @ \$43.40 ea	\$	868

**TOWN OF ELLINGTON
BUDGET REQUEST
330 POLICE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
6759	<u>NEW EQUIPMENT</u>	\$	15,208
	Glock 45 (13 new pistols)	\$	8,437
	Safariland Holster Glock 45 (13ea)	\$	2,288
	Safariland Mag Pouch (13ea)	\$	390
	Glock 45 Magazines (26ea)	\$	780
	Nightstick TCM550XL Flashlight (13ea)	\$	1,313
	Misc Costs	\$	2,000
6761	<u>TECHNICAL EQUIPMENT</u>	\$	2,097
	20 X2 TASER training cartridges @ \$41	\$	820
	10 X2 TASER replacement cartridges @ \$42	\$	420
	9 Replacement Taser Batteries (PPM) @ \$95.25	\$	857
TOTAL OFFICE BUDGET		\$	39,536
DEPARTMENT TOTAL		\$	1,452,699

Department	00331
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22 Estimated Total	2021-22 Over (Under)	2022-23 Budget Request
					Actuals		
1000.03.00331.10.50114	Special Duty---Police Special Duty--	2,603	12,000	4,408	12,000	-	12,000
1000.03.00331.10.50119	Private Duty---Police Special Duty--	192,003	215,000	122,104	215,000	-	215,000
Grand Total		194,606	227,000	126,511	227,000	-	227,000

**TOWN OF ELLINGTON
BUDGET REQUEST
331 POLICE SPECIAL DUTY**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 202-221</u>	<u>FY 2022-23</u>
		<u>Revised</u>	
5114	<u>SPECIAL DUTY</u>	\$12,000	\$12,000
5119	<u>PRIVATE DUTY</u>	\$215,000	\$215,000
	Police providing traffic duty at road construction sites and other services at special events. This is fully offset by revenue brought in by construction invoicing.		
	TOTAL DEPARTMENT	<u>\$227,000</u>	<u>\$227,000</u>

Department	00333
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals		
1000.03.00333.20.60250	Contracted Services---Police Drug Abuse Resit Ed--	1,204	1,500	-	1,500	-	1,500
Grand Total		1,204	1,500	-	1,500	-	1,500

TOWN OF ELLINGTON

BUDGET REQUEST

333 POLICE DRUG ABUSE RESISTANCE EDUCATION

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
6250	CONTRACTED SERVICES	\$1,500
	Provides funding for programs at schools - approx. \$125/mo	
	DEPARTMENT TOTAL	\$1,500

Department 00340

Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals		
1000.03.00340.10.50103	Part Time---Animal Control Officer--	82,889	89,009	42,068	89,009	-	91,456
1000.03.00340.10.50110	Other Benefits---Animal Control Officer--	450	450	450	450	-	450
1000.03.00340.20.60221	Advertising Printing---Animal Control Officer--	567	200	132	200	-	300
1000.03.00340.20.60222	Dues & Subscriptions---Animal Control Officer--	21	30	22	30	-	25
1000.03.00340.20.60234	Professional Development---Animal Control Officer--	-	400	-	-	(400)	390
1000.03.00340.20.60242	Gas---Animal Control Officer--	738	-	-	-	-	-
1000.03.00340.20.60250	Contracted Services---Animal Control Officer--	1,296	2,000	1,548	2,200	200	2,400
1000.03.00340.20.60251	State of Connecticut---Animal Control Officer--	7,319	8,000	-	8,000	-	7,680
1000.03.00340.20.60254	St of CT Surcharges---Animal Control Officer--	5,170	5,550	-	5,550	-	5,358
1000.03.00340.20.60256	St of CT - Animal Adoption--Animal Control Officer	135	400	45	400	-	400
1000.03.00340.20.60288	Dog Damage---Animal Control Officer--	-	100	-	100	-	100
1000.03.00340.30.60341	Office Supplies---Animal Control Officer--	311	280	(18)	280	-	280
1000.03.00340.30.60342	Uniform & Clothing---Animal Control Officer--	655	600	28	600	-	500
1000.03.00340.30.60346	Technical Supplies---Animal Control Officer--	77	400	8	400	-	400
1000.03.00340.30.60347	Animal Microchip---Animal Control Officer--	-	50	-	-	(50)	50
1000.03.00340.30.60362	Dog Food---Animal Control Officer--	-	500	-	200	(300)	300
Grand Total		99,629	107,969	44,282	107,419	(550)	110,089

**TOWN OF ELLINGTON
BUDGET REQUEST
340 ANIMAL CONTROL**

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		FY 2021-22 Revised	FY 2022-23
5103	PART TIME PAYROLL	\$ 89,008	\$ 91,456
	Animal Control Officer-Murdach (30 hours per week/52 weeks = 1,560 hours)		
	Assistant Animal Control Officer-Kane-DiBacco (22 hours per/week/52 weeks = 1,144 hours)		
	Coverage Animal Control Officer (14 holidays x 6 hours per day = 84 hours) Coverage for Assistant Animal Control Officer (6 sick days x 6 hours per day = 36 hours) (15 Vacation days x 6 hours = 90 hours)		
	Assistant Animal Control Officer (20 Vacation days x 6 hours = 120 hours) (3 personal days x 6 hours per day = 18 hours) (6 sick days x 6 hours per day = 36 hours) Special projects = 100 hours/200 hours		
	TOTAL SALARIES	\$ 89,008	\$ 91,456
5102	OVERTIME		\$ -
5110	OTHER BENEFITS		\$ 450
	Longevity pay per Union Contract		
	TOTAL PAYROLL		\$ 91,906
6221	ADVERTISING-PRINTING-FORMS		\$ 300
	Legal notices - anticipate 6 @ \$50/ea.		
6222	DUES & SUBSCRIPTIONS		\$ 25
	Animal Control associations dues and subscriptions Annual subscription - \$25		
6234	PROFESSIONAL DEVELOPMENT		\$ 390
	Conferences, meetings, seminars - \$130/employee		
6250	CONTRACTED SERVICES		\$ 2,400
	Cremation - \$300, GovTech - \$600, Animal Clinic - \$500 Vet services - \$800, Freezer rental - \$200		
6251	STATE OF CONNECTICUT		\$ 7,680
	License reimbursement to State 5 Year Average of \$7,680		

**TOWN OF ELLINGTON
BUDGET REQUEST
340 ANIMAL CONTROL**

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		<u>FY 2021-22 Revised</u>	<u>FY 2022-23</u>
6254	<u>STATE SURCHARGES</u> Surcharge reimbursement to State of Connecticut for unaltered dogs 5 Year Average of \$5,358		\$ 5,358
6256	<u>State of CT-ANIMAL ADOPTION</u> Animal adoption program		\$ 400
6288	<u>DOG DAMAGE</u> To record damage done by dogs		\$ 100
6341	<u>OFFICE SUPPLIES</u> Printer toner, misc. supplies - approx \$23/mo		\$ 280
6342	<u>UNIFORM & CLOTHING</u> Summer & lighter gear for employees		\$ 500
6346	<u>TECHNICAL SUPPLIES</u> Snare pull and other misc. supplies		\$ 400
6347	<u>ANIMAL MICROCHIP</u> Anticipates 1 dog for microchipping		\$ 50
6362	<u>DOG FOOD</u> Purchase food for animals at facility		\$ 300
TOTAL OFFICE BUDGET			<u>\$ 18,183</u>
DEPARTMENT TOTAL			<u>\$ 110,089</u>

Department 00350

		2021-22					
Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	Estimated Total Actuals	2021-22 Over (Under)	2022-23 Budget Request
1000.03.00350.10.50101	Full Time--Emergency Management--	-	-	10,015	53,414	53,414	86,798
1000.03.00350.10.50103	Part Time---Emergency Management--	43,796	47,774	18,839	22,000	(25,774)	5,100
1000.03.00350.20.60222	Dues & Subscriptions---Emergency Management--	-	400	100	100	(300)	100
1000.03.00350.20.60223	Travel---Emergency Management--	-	100	-	-	(100)	100
1000.03.00350.20.60233	Education---Emergency Management--	-	350	360	360	10	350
1000.03.00350.20.60234	Professional Development---Emergency Management--	25	500	179	500	-	500
1000.03.00350.20.60240	Telephone---Emergency Management--	1,549	-	-	-	-	-
1000.03.00350.20.60250	Contracted Services---Emergency Management--	3,591	3,420	3,420	3,420	-	12,065
1000.03.00350.20.60271	Repairs & Mnt Equipmnt---Emergency Management--	-	250	-	250	-	250
1000.03.00350.20.60273	Motor Vehicle Repairs---Emergency Management--	-	-	-	-	-	1,500
1000.03.00350.30.60341	Office Supplies---Emergency Management--	104	350	96	200	(150)	150
1000.03.00350.30.60342	Uniforms & Clothing---Emergency Management--	378	450	-	450	-	450
1000.03.00350.30.60346	Technical Supplies---Emergency Management--	188	500	-	500	-	350
1000.03.00350.30.60349	Food & Meals---Emergency Management--	297	500	157	500	-	500
1000.03.00350.70.60761	Technical Equipment---Emergency Management--	3,560	3,200	-	3,200	-	900
1000.03.00350.70.60765	Office Equipment---Emergency Management--	87	150	-	-	(150)	150
Grand Total		53,574	57,944	33,166	84,894	26,950	109,263

TOWN OF ELLINGTON
BUDGET REQUEST
350 EMERGENCY MANAGEMENT

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021 -22</u> <u>Revised</u>	<u>FY 2022-23</u>
5101	<u>FULL TIME PAYROLL</u>	\$ 86,798	\$ 86,798
	Emergency & Risk Management Director *	\$ 86,798	\$ 86,798
	(Partially reimbursed by BOE and one time '22		
	EVAC Charging Fund, in revenue budget)		
5103	<u>PART TIME PAYROLL</u>	\$ 5,100	\$ 5,100
	Deputy Director-Streiber	\$ 2,550	\$ 2,550
	Deputy Director-Weeks	\$ 2,550	\$ 2,550
	Dep. Directors stipend increase;		
	Added responsibilities in CERT + EOC		
	operations		
	EMPG grant covers 20% of payroll		
	*salary in negotiation		
	TOTAL PAYROLL	\$ 91,898	\$ 91,898
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ -
	Removal of budgeted item due to the Town		
	Website, Social Media and Town Newsletter		
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 100
	This account enables the staff to obtain		
	membership in professional organizations		
	and obtain subscriptions from the trade		
	publications. International Association of		
	Emergency Managers.		
6223	<u>TRAVEL</u>		\$ 100
	This account reimburses agency members to		
	travel to conferences around this state and		
	neighboring states.		
6233	<u>EDUCATION</u>		\$ 350
	FEMA and other agencies offer classes +		
	seminars for emergency managers. The		
	classes provide structure for managing		
	Emergency Services when responding to		
	emergency incidents		

**TOWN OF ELLINGTON
BUDGET REQUEST
350 EMERGENCY MANAGEMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
6234	PROFESSIONAL DEVELOPMENT informational groups, who exchange Emergency Service information. The seminars cover; formulating plans for emergency incidents and implementing plans during an emergency incident. The conferences provide the medium to meet peers and exchange valuable information. There is no charge for a couple the sessions, there is a registration fee for the others; includes \$500 for new proposed position	\$ 500
6250	CONTRACTED SERVICES Emergency Plan Exercise Expenses - \$3,500 Police OT for Training Emergency Response Plan Everbridge Emergency Notification System - Upgrade to Pro \$8,565	\$ 12,065
6271	REPAIRS & EQUIPMENT MAINT. Maintenance and repair of the town high band radio, and the State wide Emergency Management radio, which are both located at the EOC	\$ 250
6273	Motor Vehicle Repairs Repairs to Town Vehicle assigned to Emergency Management	\$ 1,500
6341	OFFICE SUPPLIES File folders, notepads, notebooks, markers, batteries, Telephone wiring, telephones, computer paper, printer cartridge, envelopes, etc.	\$ 150
6342	UNIFORM AND CLOTHING Shirts, jackets, baseball caps, and ID Tags for Emergency Management and CERT personnel. This is due to a cut in funding	\$ 450
6346	TECHNICAL SUPPLIES Supplies; Flashlights, Batteries, telephone cords, marker boards, marker pens (etc.) for EOC and Emergency shelters.	\$ 350
6349	FOOD & MEALS	\$ 500

**TOWN OF ELLINGTON
BUDGET REQUEST
350 EMERGENCY MANAGEMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
	the Somers and Vernon CERT teams. Also provides food for the EOC when the EOC is open.	
6761	TECHNICAL EQUIPMENT New Town Base Radio for EOC - \$899.78	\$ 900
6765	OFFICE EQUIPMENT Update office equipment as needed	\$ 150
TOTAL OFFICE BUDGET		\$ 17,365
DEPARTMENT TOTAL		\$ 109,263

Information for Reference Only

Board of Education Proposed Contribution - 30%	<u>\$ (26,039)</u>
NET IMPACT FY22-23 TOWN BUDGET	<u><u>\$ 83,224</u></u>

Department	00360
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22		2022-23 Budget Request
					Estimated Total Actuals	2021-22 Over (Under)	
1000.03.00360.10.50101	Full Time---Building Dept--	145,783	152,000	76,003	152,000	-	153,459
1000.03.00360.10.50103	Part Time---Building Dept--	-	2,400	-	-	(2,400)	-
1000.03.00360.20.60222	Dues & Subscriptions---Building Dept--	145	180	145	180	-	180
1000.03.00360.20.60234	Professional Development---Building Dept--	-	500	-	-	(500)	-
1000.03.00360.20.60250	Contracted Services---Building Dept--	16,034	9,500	648	9,500	-	14,200
1000.03.00360.20.60254	St of CT Surcharges---Building Dept--	3,483	5,200	4,800	5,200	-	5,200
1000.03.00360.30.60341	Office Supplies---Building Dept--	302	500	-	400	(100)	400
1000.03.00360.30.60346	Technical Supplies---Building Dept--	-	1,000	-	1,000	-	1,100
Grand Total		165,747	171,280	81,596	168,280	(3,000)	174,539

**TOWN OF ELLINGTON
BUDGET REQUEST
360 BUILDING DEPARTMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22 Revised</u>	<u>FY 2022-23</u>
5101	<u>FULL TIME PAYROLL</u>	\$ 152,006	\$ 153,459
	Building Official-Martin*	\$ 99,153	\$ 99,153
	Administrative Secretary II-MacHattie	\$ 52,853	\$ 54,306
	*Salary is in negotiation		
	TOTAL SALARIES	\$ 152,006	\$ 153,459
5102	<u>OVERTIME</u>	\$ -	\$ -
5103	<u>PART TIME</u>	\$ 2,400	\$ -
	Provides for coverage when the Building Official is not working		
5110	<u>OTHER BENEFITS</u>	\$ -	\$ -
	Longevity		
	TOTAL PAYROLL	\$ 154,406	\$ 153,459
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 180
	Professional memberships		
6223	<u>TRAVEL</u>		\$ -
	Mileage reimbursement		
6233	<u>EDUCATION</u>		\$ -
	Building Official workshops for recertification		
6234	<u>PROFESSIONAL DEVELOPMENT</u>		\$ -
	Conferences/training related to new software.		
6250	<u>CONTRACTED SERVICES</u>		\$ 14,200
	Accela permitting software-annual licenses (\$7,200).		
	Paypal fees covered by increase revenue (\$6,000).		
	Consultant Accela support fees (\$1,000)		
6254	<u>STATE OF CT SURCHARGES</u>		\$ 5,200

**TOWN OF ELLINGTON
BUDGET REQUEST
360 BUILDING DEPARTMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
	State of Connecticut Educational Training Fee	
6273	<u>MOTOR VEHICLE REPAIRS</u>	\$ -
	Repairs of Building Official vehicle	
6341	<u>OFFICE SUPPLIES</u>	\$ 400
	Printer tones, misc. supplies	
6346	<u>TECHNICAL SUPPLIES</u>	\$ 1,100
	Building Office special supplies. New code books this year.	
TOTAL OFFICE BUDGET		<u>\$ 21,080</u>
DEPARTMENT TOTAL		<u>\$ 174,539</u>

Department 00370

Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22 Estimated Total	2021-22 Over (Under)	2022-23 Budget Request
					Actuals		
1000.03.00370.10.50101	Full Time---E. Volunteer Ambulance--	101,919	104,722	53,433	130,000	25,278	100,963
1000.03.00370.10.50102	Overtime---E. Volunteer Ambulance--	2,261	2,323	-	-	(2,323)	10,000
1000.03.00370.10.50103	Part Time---E. Volunteer Ambulance--	130,000	133,575	60,727	140,000	6,425	145,000
1000.03.00370.10.50110	Other Benefits---E. Volunteer Ambulance--	350	350	100	100	(250)	100
1000.03.00370.20.60221	Advertising Printing---E. Volunteer Ambulance--	2,500	500	550	551	51	1,700
1000.03.00370.20.60222	Dues & Subscriptions---E. Volunteer Ambulance--	1,000	900	879	880	(20)	13,883
1000.03.00370.20.60223	Travel---E. Volunteer Ambulance--	1,000	600	559	560	(40)	600
1000.03.00370.20.60232	Postage---E. Volunteer Ambulance--	600	100	-	-	(100)	-
1000.03.00370.20.60233	Education---E. Volunteer Ambulance--	8,000	8,000	2,276	5,000	(3,000)	8,000
1000.03.00370.20.60234	Professional Development---E. Volunteer Ambulance--	9,000	9,000	4,278	10,000	1,000	10,000
1000.03.00370.20.60240	Telephone---E. Volunteer Ambulance--	1,000	-	20	-	-	-
1000.03.00370.20.60250	Contracted Services---E. Volunteer Ambulance--	20,000	20,000	12,868	18,000	(2,000)	6,110
1000.03.00370.20.60271	Repairs & Mnt Equipmnt---E. Volunteer Ambulance--	2,000	1,000	321	400	(600)	1,000
1000.03.00370.20.60273	Motor Vehicle Repair---E. Volunteer Ambulance--	10,000	10,000	2,715	4,000	(6,000)	8,000
1000.03.00370.20.60274	Repairs & Mnt Radios---E. Volunteer Ambulance--	2,000	2,000	1,898	1,900	(100)	9,000
1000.03.00370.30.60341	Office Supplies---E. Volunteer Ambulance--	2,500	1,000	840	1,200	200	1,000
1000.03.00370.30.60342	Uniform & Clothing---E. Volunteer Ambulance--	5,000	7,000	735	7,000	-	19,925
1000.03.00370.30.60345	Medical Supplies---E. Volunteer Ambulance--	35,000	35,000	6,742	30,000	(5,000)	30,000
1000.03.00370.30.60346	Technical Supplies---E. Volunteer Ambulance--	6,000	8,000	4,451	8,000	-	8,000
1000.03.00370.70.60761	Technical Equipment---E. Volunteer Ambulance--	4,000	4,000	894	4,000	-	4,000
Grand Total		344,130	348,070	154,287	361,591	13,521	377,281

**TOWN OF ELLINGTON
BUDGET REQUEST
370 ELLINGTON VOLUNTEER AMBULANCE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22</u> <u>Revised</u>	<u>FY 2022-23</u>
5101	<u>FULL TIME PAYROLL</u>	\$ 100,963	\$ 100,963
	To ensure state mandated coverage for emergency medical technicians/drivers, seventy-two hours of coverage weekly between two		
	EMT/Ambulance Driver - Swiney	\$ 49,379	\$ 49,379
	EMT/Ambulance Driver- Landry-Schiesel	\$ 51,584	\$ 51,584
5103	<u>PART TIME PAYROLL</u>	\$ 133,575	\$ 145,000
	650 hours per month of part time/per-diem staffing	\$ 133,575	\$ 145,000
	TOTAL SALARIES	\$ 234,538	\$ 245,963
5102	<u>OVERTIME</u>	\$ 2,261	\$ 10,000
5110	<u>OTHER BENEFITS</u>	\$ 350	\$ 100
	Longevity	\$ 350	\$ 100
	TOTAL PAYROLL	\$ 237,149	\$ 256,063
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ 1,700
	\$400 - 2x A-Frame		
	\$400 - PR Supplies		
	\$900 - Patient Vital Pads		
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 13,883
	\$800 CAD Integration & Annual TN Dues		
	\$25 - TWCMAAA Annual Dues		
	\$2,200 - Aladtec, Scheduling and Membership Software		
	\$5,300 - ESO, Patient Care Reporting Software		
	\$500 - ESO HDE, Hospital Integration, includes updated insurance information and outcome reporting		
	\$4,500 - Vector Solutions, \$1,000 for inventory software, \$3,500 for training software		
	\$378.10 - Active911, Paging Software		
	\$179.88 - Zoom, Video Conferencing Software		
6223	<u>TRAVEL</u>		\$ 600

**TOWN OF ELLINGTON
BUDGET REQUEST
370 ELLINGTON VOLUNTEER AMBULANCE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22</u> <u>Revised</u>	<u>FY 2022-23</u>
	Mileage reimbursement and travel expenses for EVAC business related travel or travel to trade conferences and training events		
6232	<u>POSTAGE</u>	\$	-
6233	<u>EDUCATION</u> Funds to pay for state initial certifications, continuing education classes, and conferences Initial EMT course ~ \$1,200 Average 1-day conference training ~\$600	\$	8,000
6234	<u>PROFESSIONAL DEVELOPMENT</u> \$5,000 - Annual Volunteer Celebration \$1,000 - Annual Volunteer Appreciation Gift \$1,500 - Monthly Meeting Meals \$1,000 - EMS Week Food and Gifts \$1,500 - Food for training, standbys, meetings, and other events	\$	10,000
6250	<u>CONTRACTED SERVICES</u> \$1,250 - Physicals for new members x5 \$1,500 - Oxygen Bottle Refills (EVAC, EVFD, & CLFD) \$3,360 - Hazardous Waste/Sharps Removal	\$	6,110
6271	<u>REPAIRS & EQUIPMENT MAINT.</u> Unforeseen repairs and routine maintenance for hydraulic power stretchers, stair chairs and other capital equipment	\$	1,000
6273	<u>MOTOR VEHICLE REPAIRS</u> \$5,000 - Preventive Maintenance for both ambulances, including oil, winter tire installation, snow chains, and other expenses \$1,000 - Preventive Maintenance for service vehicle (SUV) \$2,000 - Unforeseen Maintenance expenses on all 3 vehicles	\$	8,000
6274	<u>REPAIRS & RADIO MAINT.</u>	\$	9,000

**TOWN OF ELLINGTON
BUDGET REQUEST
370 ELLINGTON VOLUNTEER AMBULANCE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22</u>	<u>FY 2022-23</u>
		<u>Revised</u>	
	\$8,000 - Transitioning portable radios to current requirements (8 radios, 5 already updated) \$1,000 - Unforeseen radio repair/maintenance		
6341	<u>OFFICE SUPPLIES</u> Paper, pens, folders, copier toner, general office supplies, kitchen supplies, etc. (anticipating \$83/mo average)	\$	1,000
6342	<u>UNIFORM & CLOTHING</u> \$600 - Union Contract Required Boot Replacement, Full Time Staff \$300 - Union Contract Required Boot Replacement, Part Time Staff (2 out of 3, every other year) \$675 - Boots, Pants, & Jacket for New Part Time Hire (x1) \$3,250 - Boots, Pant, Shirt, & Jacket for New Volunteers (x5) \$3,000 - Replacing worn uniform items, including boots, shifts, and pants \$11,900 - Hi-vis 3-in-1 jacket, replaces existing raincoat, job shirt, and winter jacket (x34) - existing outerwear hasn't been replaced for 5+ years	\$	19,925
6345	<u>MEDICAL SUPPLIES</u> \$2,000 - Immobilization \$2,000 - Bandaging \$500 - Obstetrical \$4,000 - Diagnostic \$1,500 - Medication \$6,000 - Infection Control \$8,000 - EVFD \$4,200 - Replacement Pulse Oximeters (x4) \$3,800 - based on previous call volume and anticipated, PPE and disposable medical supplies \$4,000 - CLFD \$1,250 - Durable Medical Equipment \$750 - Bleeding Control \$750 - Airway Management \$750 - Medications \$250 - PPE	\$	30,000

**TOWN OF ELLINGTON
BUDGET REQUEST
370 ELLINGTON VOLUNTEER AMBULANCE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22</u> <u>Revised</u>	<u>FY 2022-23</u>
6346	<u>TECHNICAL SUPPLIES</u>		\$ 8,000
	\$3,000 - New AEDs (x2) \$5,000 - Replacement batteries and defibrillator pads for town wide defibrillator program including public access defibrillators as well as defibrillators issued to first responders and emergency vehicles (Approx. 40 in total)		
6761	<u>TECHNICAL EQUIPMENT</u>		\$ 4,000
	Non-disposable medical supplies and equipment (e.g. oxygen bottles, straps, splints, etc.)		
TOTAL OFFICE BUDGET			<u>\$ 121,218</u>
			<u><u>\$ 377,281</u></u>

**TOWN OF ELLINGTON
BUDGET REQUEST
370 ELLINGTON VOLUNTEER AMBULANCE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22 Revised</u>	<u>FY 2022-23</u>
	EXPECTED BILLING REVENUE (3 Year Average)		\$ 250,000
	Average of the past three years of revenue collection.		
	SET ASIDE FOR VEHICLE REPLACEMENT		\$ 88,000
	Per the EVAC service contract, 40% of the cost of the previous ambulance (~\$220,000) will be set aside to replace each ambulance after 6 years and the service vehicle after 10 years.		
	BILLING SERVICE FEES		\$ 20,000
	Fees paid to our billing vendor (Certified Ambulance Group) to invoice and collect revenue at a rate of 10% of collected revenue.		
	FROM AMBULANCE FEE PROGRAM		\$ 125,000
	Billing revenue less vehicle replacement and billing service fees. See breakdown below.		
	TOTAL DEPARTMENT COST		
	LESS AMBULANCE FEE CONTRIBUTION		\$ 252,281

PAST FY ToE CONTRIBUTIONS TO EVAC BUDGET FOR REFERENCE ONLY

FY 2021/2022 APPROVED ToE CONTRIBUTION	\$	150,000.00
FY 2020/2021 APPROVED ToE CONTRIBUTION	\$	150,000.00
FY 2019/2020 APPROVED ToE CONTRIBUTION	\$	81,017.00
FY 2018/2019 APPROVED ToE CONTRIBUTION	\$	155,000.00
FY 2017/2018 APPROVED ToE CONTRIBUTION	\$	146,000.00

Department 00375

Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22 Estimated Total	2021-22 Over (Under)	2022-23 Budget Request
					Actuals		
1000.03.00375.10.50106	Center Fire Dept ESIP Pay---Emergency Services Inc	69,400	75,000	16,549	75,000	-	74,000
1000.03.00375.10.50107	Crystal Lake Fire Dept ESIP Pay---Emergency Servic	33,324	38,000	9,319	38,000	-	36,000
1000.03.00375.10.50108	EVAC ESIP Pay---Emergency Services Incentive P--	23,912	30,000	13,152	30,000	-	28,000
Grand Total		126,636	143,000	39,019	143,000	-	138,000

**TOWN OF ELLINGTON
BUDGET REQUEST
375 EMERGENCY SERVICES INCENTIVE PROGRAM**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22 Revised</u>	<u>FY 2022-23</u>
5103	PART TIME PAYROLL Provides incentive for attendance at emergency incidents and training. Training includes Certification classes. Recertification and organized local training events. Officers are recognized for additional responsibilities and duties. Program total is directly related to the number of incidents, and training activities required for certification and		\$ -
5106	CENTER FIRE ESIP PAY Budget based on 5 year Average	\$ 75,000	\$ 74,000
5107	CRYSTAL LAKE ESIP PAY Budget based on 5 year Average	\$ 38,000	\$ 36,000
5108	EVAC ESIP PAY Budget based on 5 year Average	\$ 30,000	\$ 28,000
	TOTAL PAYROLL	<u>\$ 143,000</u>	<u>\$ 138,000</u>
	DEPARTMENT TOTAL	<u>\$ 143,000</u>	<u>\$ 138,000</u>

History of Program

Fiscal Year 2020-21	\$	127,828	
Fiscal Year 2019-20	\$	139,867	
Fiscal Year 2018-19	\$	132,599	
Fiscal Year 2017-18	\$	145,487	
Fiscal Year 2016-17	\$	145,644	
Fiscal Year 2015-16	\$	143,698	
Fiscal Year 2014-15	\$	126,930	
Fiscal Year 2013-14	\$	111,919	
Fiscal Year 2012-13	\$	119,896	
Fiscal Year 2011-12	\$	132,356	
Fiscal Year 2010-11	\$	135,233	
Center Fire ESIP 4 Year Average			
2020-21	\$	70,412.00	
2019-20	\$	74,336.00	
2018-19	\$	73,031.00	
2017-18	\$	77,139.00	\$73,730
Crystal Lake Fire ESIP 4 Year Average			
2020-21	\$	33,409.00	
2019-20	\$	35,590.00	

2018-19	\$	31,526.00	
2017-18	\$	39,034.00	\$ 34,890
EVAC ESIP 4 Year Average			
2020-21	\$	24,007.00	
2019-20	\$	29,941.00	
2018-19	\$	28,043.00	
2017-18	\$	29,315.00	\$ 27,827

Department	00376
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22		2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals			
1000.03.00376.10.50103	Part Time---ADHOC Emergency Ser Comm--	-	1	-	-		(1)	250
Grand Total		-	1	-	-		(1)	250

**TOWN OF ELLINGTON
BUDGET REQUEST
376 ADHOC EMERGENCY SERVICES COMMITTEE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22</u> <u>Revised</u>	<u>FY 2022-23</u>
5103	<u>PART TIME PAYROLL</u>	\$ 1	\$ 250
	Recording secretary	\$ 1	\$ 250
	(Included \$250 for semiannual ADHOC Emergency Services Committee)		
	2020-21	\$ -	
	2019-20	\$ -	
	2018-19	\$ -	
	2017-18	\$ -	
	4 Year Average	\$ -	
	TOTAL PAYROLL	\$ 1	\$ 250
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ -
	Legal notices		
6250	<u>CONTRACTED SERVICES</u>		\$ -
6341	<u>OFFICE SUPPLIES</u>		\$ -
	Office supplies		
	TOTAL OFFICE BUDGET		\$ -
	DEPARTMENT TOTAL		\$ 250

Department	00377
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				2021-22			
Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	Estimated Total Actuals	2021-22 Over (Under)	2022-23 Budget Request
1000.03.00377.20.60250	Contracted Services---Preemption Service Townwide-	3,710	5,000	-	5,000	-	5,000
Grand Total		3,710	5,000	-	5,000	-	5,000

**TOWN OF ELLINGTON
BUDGET REQUEST
377 PRE-EMPTION PROGRAM**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
6250	<u>CONTRACTED SERVICES</u> Preventative Maintenance on Pre-Emption devices for 2 of 9 intersections annually with multiple devices at each cost includes permitting and licensing to work on these devices * This does not include repairs	\$ 5,000
	DEPARTMENT TOTAL	<u>\$ 5,000</u>

Department	00380
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals		
1000.03.00380.10.50103	Part Time---Public Safety--	-	1	-	-	(1)	1
Grand Total		-	1	-	-	(1)	1

**TOWN OF ELLINGTON
BUDGET REQUEST
380 PUBLIC SAFETY COMMISSION**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22</u>	<u>FY 2022-23</u>
		<u>Revised</u>	
5103	<u>PART TIME PAYROLL</u>	\$ 1	\$ 1
	Record secretary (Included funding for annual meeting)		
	2020-21	\$ -	
	2019-20	\$ -	
	2018-19	\$ -	
	2017-18	\$ -	
	4 Year Average	\$ -	
	TOTAL PAYROLL	<u>\$ 1</u>	<u>\$ 1</u>
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ -
	Legal notices		
6250	<u>CONTRACTED SERVICES</u>		\$ -
6341	<u>OFFICE SUPPLIES</u>		\$ -
	Office supplies		
	TOTAL OFFICE BUDGET		<u>\$ -</u>
	DEPARTMENT TOTAL		<u>\$ 1</u>

Department

00391

Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22 Estimated Total	2021-22 Over	2022-23 Budget
					Actuals	(Under)	Request
1000.03.00391.10.50101	Full Time--Fire Marshal--	68,581	67,260	35,800	67,260	-	67,268
1000.03.00391.10.50103	Part Time---Fire Marshal--	102,394	124,220	50,808	90,000	(34,220)	98,433
1000.03.00391.10.50110	Other Benefits---Fire Marshal--	250	250	250	250	-	250
1000.03.00391.20.60221	Advertising Printing---Fire Marshal--	38	150	-	150	-	150
1000.03.00391.20.60222	Dues & Subscriptions---Fire Marshal--	265	400	100	400	-	430
1000.03.00391.20.60223	Travel---Fire Marshal--	-	50	-	-	(50)	-
1000.03.00391.20.60233	Education---Fire Marshal--	676	2,500	150	1,200	(1,300)	2,100
1000.03.00391.20.60234	Pofessional Development---Fire Marshal--	(756)	600	90	600	-	900
1000.03.00391.20.60250	Contracted Services---Fire Marshal--	3,981	3,700	2,627	2,700	(1,000)	3,700
1000.03.00391.20.60271	Repairs & Mnt Equipmnt---Fire Marshal--	298	400	48	400	-	400
1000.03.00391.30.60341	Office Supplies---Fire Marshal--	853	1,200	363	1,200	-	1,080
1000.03.00391.30.60342	Uniforms & Clothing---Fire Marshal--	1,120	1,500	520	1,800	300	1,200
1000.03.00391.30.60346	Technical Supplies---Fire Marshal--	3,340	1,500	446	2,300	800	1,800
Grand Total		181,040	203,730	91,202	168,260	(35,470)	177,711

**TOWN OF ELLINGTON
BUDGET REQUEST
391 FIRE MARSHAL**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22</u> <u>Revised</u>	<u>FY 2022-23</u>
5101	<u>FULL TIME PAYROLL</u>	\$67,268	\$ 67,268
	Deputy Fire Marshal-Kern*	\$67,268	\$ 67,268
5103	<u>PART TIME PAYROLL</u>	\$124,220	\$98,433
	Fire Marshal-York*	\$63,433	\$ 63,433
	Fire Inspector*	\$60,787	\$ 30,000
	Overtime & On-call	\$0	\$ 5,000
	*salary in negotiation		
5110	<u>OTHER BENEFITS</u>	\$ 250	\$ 250
	Longevity Pay-York		
	TOTAL PAYROLL	<u>\$ 191,738</u>	<u>\$ 165,951</u>
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ 150
	Commercial printing of business cards, fire lane signs, certificates, orders, notices,etc. Anticipate 2 orders of \$75/ea.		
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 430
	CT F/M Ass'n - \$35		
	Capitol Region FM Ass'n - \$120		
	Intern'l. Ass'n. Arson Investigators-CT - \$100		
	Nat'l. Fire Prot. Ass'n. - \$175		
6223	<u>TRAVEL</u>		\$ -
	Mileage reimbursement. <i>Covers expenses associated with use of personal vehicles when town vehicles are unavailable.</i>		

**TOWN OF ELLINGTON
BUDGET REQUEST
391 FIRE MARSHAL**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
6233	EDUCATION <i>Anticipating \$700/employee x 3 employees Each of the inspectors is statutorily required to attend and participate in at least ninety (90) hours of certification training every three years. This line item includes costs associated with seminars and certified</i>	\$ 2,100
6234	PROFESSIONAL DEVELOPMENT <i>Anticipating \$300/employee x 3 employees Attendance at one of several annual conferences.</i>	\$ 900
6250	CONTRACTED SERVICES <i>Annual Fire Prev. Contest</i> <i>Provides for six prizes, certificates, frames, professional photographer, etc.</i>	\$ 3,700
	<i>NFPA Code Subscription Service</i> <i>Online access by department personnel to all NFPA codes; ability to print in PDF format.</i>	\$ 1,575
	<i>ESO Subscription</i> <i>New Inspection software allowing for tablet based inspections, improved record keeping, reduction in paper records, storage, etc.</i>	\$ 1,675
6271	REPAIRS & EQUIPMENT MAINT. <i>Non-contractual equipment repairs @ \$33/mo est. Transmitting radios and receivers, chargers, cameras, batteries, carry cases, assorted tools and equipment, town vehicle accessories, etc.</i>	\$ 400
6341	OFFICE SUPPLIES <i>General Office Supplies; anticipate \$90/mo. General business office items including file folders, binders, envelopes, printer ink cartridges, specialty paper, and etc.</i>	\$ 1,080

**TOWN OF ELLINGTON
BUDGET REQUEST
391 FIRE MARSHAL**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
6342	UNIFORMS	\$ 1,200
	Uniform clothing parts, protective clothing and laundering of same. Anticipating \$400 per employee	
6346	TECHNICAL SUPPLIES	\$ 1,800
	Enforcement Code Documents <i>Portions of the one hundred fifty-five (155) Codes that are enforced by this department are revised every year; this provides for the purchase of necessary code books upon revision. An additional benefit is derived by the sharing of these documents with the Building Department. Every 3 years, the budget for this line will increase due to additional State Fire Safety/Prevention Code. The 2 years not required, the budget</i>	\$ 900
	Evidentiary Supplies <i>Documentation of investigations regarding both code enforcement and fire investigation cases; digital camera, photographic paper, discs; evidence packaging, containers, tapes, labels, hand</i>	\$ 300
	Inspectional Equipment <i>Testing mediums, field measurement tools, sketch templates; artificial smoke; plan examination tools, etc.</i>	\$ 600
TOTAL OFFICE BUDGET		\$ 11,760
DEPARTMENT TOTAL		\$ 177,711

Department 00410

Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22 Estimated Total	2021-22 Over (Under)	2022-23 Budget Request
					Actuals		
1000.04.00410.10.50101	Full Time---General Town Roads--	1,607,010	1,717,818	837,039	1,717,818	-	1,802,267
1000.04.00410.10.50102	Overtime---General Town Roads--	122,557	167,000	26,714	167,000	-	171,592
1000.04.00410.10.50103	Part Time---General Town Roads--	6,103	25,000	4,388	25,000	-	50,000
1000.04.00410.10.50110	Other Benefits---General Town Roads--	13,700	15,950	8,900	15,950	-	15,950
1000.04.00410.10.50150	Salary Adjustment---General Town Roads--	2,504	5,000	1,016	5,000	-	5,000
1000.04.00410.20.60221	Advertising Printing Forms---General Town Roads--	-	100	-	100	-	100
1000.04.00410.20.60222	Dues & Subscriptions---General Town Roads--	1,210	1,500	1,170	1,500	-	1,500
1000.04.00410.20.60230	Equipment Rental---General Town Roads--	6,875	7,000	2,637	7,000	-	7,000
1000.04.00410.20.60234	Professional Development---General Town Roads--	4,020	6,000	2,120	6,000	-	6,000
1000.04.00410.20.60250	Contracted Services---General Town Roads--	58,940	86,733	44,915	86,733	-	90,766
1000.04.00410.20.60260	Contract Work---General Town Roads--	6,653	8,000	4,357	8,000	-	8,000
1000.04.00410.20.60261	Crystal Lake Cemeteries---General Town Roads--	6,300	6,500	2,968	6,500	-	6,500
1000.04.00410.20.60286	LOTICIP State Expenditures	309,025	-	22,745	22,745	22,745	-
1000.04.00410.30.60341	Office Supplies---General Town Roads--	1,853	2,000	908	2,000	-	2,000
1000.04.00410.30.60342	Uniform & Clothing---General Town Roads--	2,394	2,000	-	2,000	-	2,000
1000.04.00410.30.60343	Construct Mnt Materials---General Town Roads--	18,642	21,000	8,031	21,000	-	21,000
1000.04.00410.30.60346	Technical Supplies---General Town Roads--	9,471	10,000	6,618	10,000	-	10,000
1000.04.00410.30.60356	Tree Warden---General Town Roads--	44,412	35,000	17,358	35,000	-	40,000
Grand Total		2,221,668	2,116,601	991,883	2,139,346	22,745	2,239,675



STATE OF CONNECTICUT – COUNTY OF TOLLAND
INCORPORATED 1786

TOWN OF ELLINGTON

Department of Public Works

Timothy Webb
Director/WPCA Admin.

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ELLINGTON, CONNECTICUT 06029-0187
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BUDGET NARRATIVE 2022-23

TO: Tiffany Pignataro, Finance Officer/Treasurer
Felicia LaPlante, Asst. Finance Officer
Lori Spielman, First Selectman

FROM: Timothy M. Webb, Director of Public Works *Tim*

DATE: February 4, 2022

RE: Budget 2022-2023

The Public Works Department has prepared a budget under the guidance of the Board of Finance Zero Base Budgeting that represents the need to continue to maintain our infrastructure, improve and make safe our facilities, playing fields and parks. The Public Works Budget requests a 6.04% overall increase to the 400 accounts, a total of \$312,635.

Of note, the Household Solid Waste, (MSW), Recycling, (SSR) along with the Household Hazardous waste accounts, account for \$175,956 or 4.37 % or the 6.04% increase to the Public Works Budget.

Outlined below is a breakdown for each of the Public Works accounts with a brief description.

410 General Town Roads:

Funding for this account includes all salaries, overtime, employee contractual benefits (uniforms, meals, and longevity), advertising, drug and alcohol testing, equipment rental, professional development, contracted services, contract work, Crystal Lake Cemetery care, office supplies, construction materials, technical supplies and the Tree Warden's funds. Additional funding is requested to cover the current part time position of Recycling/Trash Monitor moving to a full time shared position with East Windsor. Part time funds to cover Brush Drop off Attendant and two summer help employees is being requested. Direct increase is \$119,331 including obligations to address required union contract obligations.

415 New Equipment:

New equipment supports the Department in replacing small power tools, chains saws, and weed whackers along with other hand tools needed. The Department is also seeking to replace our current ball field grooming unit that will increase this account to \$32,000, a \$22,000 increase.

420 Equipment Maintenance:

This account funds the repairs of all of the Town's rolling stock, trucks, cars and heavy equipment along with the fuel, gas and diesel. We are presenting an increase of \$8,580. This includes incorporating the Police vehicle and boat repair accounts of \$7,200, while locking in our price per gallon on both gasoline, diesel and heating oil.

425 Town Garage Maintenance:

These funds cover the daily expenses of telephone, electricity, heat and water for the DPW complex. No increase is requested to continue care of the facility.

430 Street Signs:

The purchasing of street signs and other regulatory signs, stop, yield and others are made against this account. There is a decrease within this account of \$1,500.

435 Grounds Maintenance BOE/Parks:

Within this account, the Public Works covers the playing field maintenance and lining, lawn treatments at the parks and schools, pavilion cleaning, general repairs at the Crystal Lake Beach and irrigation services required at both the parks and schools. There is a decrease to this line item of \$12,732.

439 Town Road Aid-Winter:

The purchasing of de-icing material is funded within this account; the annual material purchased is approximately 2000 tons of material along with 50 tons of winter cold patch, asphalt. The payment to cover contractors who assist the Department in snow removal at the schools is also funded within this account. The Department will purchase regular road salt for the mixing with sand for residents and for unimproved roads. This line item increase is related to the Snow Removal Contract for School parking lots, \$1,000.

440 Town Road Aid – Materials:

The striping of town roads, yellow double and single lines, catch basin cleaning and asphalt for patching, paving and shimming roads for chip seal and crack sealing are funded within this account. This account will also hold the line for the 2022-2023 budget year.

450 Sanitary Landfill:

The cost to dispose of the household waste collected by our contractor is funded within this account. The current tipping fee under our new extend contract is \$105 per ton. The annual tonnage collected from our community is approximately 5,500 +/- tons. The price to dispose of

bulky oversize household waste and the tipping fee for Town facilities and Condominiums are also funded here. Total increase to this account is \$91,100.

451 Municipal Solid/Bulky Waste Curbside Collection:

Fees for the collection of the community's household waste and bulky waste are funded within this account. A 2% increase is the outlook in the amount of \$12,700.

455 Sanitary Recycling:

Funded within this account is the collection of our recycling material along with the disposal of electronics, refrigerant, brush, leaves and waste oil. An increase of \$69,656 is projected. Potential cost sharing of resalable material may reduce this increase.

456 Household Hazardous Waste:

Ellington joined the Mid-NEROC (Mid North East Recycling Operating Committee) for its Household Hazardous waste disposal. We are requesting a \$2,500 increase to this account to meet our obligations to Mid-NEROC.

470 Street Lighting:

Under this account the community pays for the streetlights within our town. This account can be reduced as we have seen a savings since the community changed over to LED fixtures. We are holding the line on this line item.

480 Engineering & Inspections:

The fee to pay the Town Engineer for work performed in plan review, plan design and inspections of various projects brought before the Planning and Zoning Commission are funded here. This budget line item will be held.

810 Town Buildings:

The Public Works Department also oversees the various Town Properties that are funded under the 800 code within the budget. These properties include the Town Hall, Arbor Commons (Human Services and Police Facilities), Pinney House, Hall Memorial Library, Senior Center and the Old Crystal Lake School House. The funding requested to care for these facilities is directly related to the operation costs for the various facilities, Human Services, Police, Senior Center, Library and the Town Hall. All accounts are broken out individually and each facility can be held accountable.

Increases within the Town Hall/Annex reflect a new console for the Annex Board meetings, similar to the Town Hall and a speaker system for the NJD Meeting Room in the Town Hall totaling \$36,500. The Senior Center heating account was increased by \$2,000.

Reductions were made with in the Library electricity account and the facility repairs for a total of \$15,000.

460 WPCA Maintenance **

The Public Works Department over sees the inspection, maintenance and repairs of two separate collection systems, Stafford and Vernon Sewer Districts. Seven (7) pump stations, 108 individual grinder pumps and several miles of sewer lines make up the infrastructure within these districts. Funding for this account is done so through the Water Pollution Control Authority via user fees.

This budget has been broken down into a more detail revenue and expenditure for each of the community's Sewer Districts, Crystal Lake (Stafford) and the Hockanum (Vernon) collection systems. The Town of Ellington discharges into each system and is responsible for 20% of each District Water Pollution Control Plants as related to discharge flow and major treatment plant upgrades. The Water Pollution Control Authority continues to balance the Town's obligations via the Sewer User Fees that are charged as related to water consumption billed via the Connecticut Water Company and properties on wells.

The Budgets for both Sewer Districts were approved at the January 19, 2022 monthly meeting with no increase to the Sewer User Fees.

ljs

**TOWN OF ELLINGTON
BUDGET REQUEST
410 GENERAL TOWN ROADS**

Object No.	Description & Explanation(s)	FY 2021-22 Revised	FISCAL YEAR 2022-23 FY 2022-23
5101	FULL TIME PAYROLL Per Union Contract 2019 -2023 Includes new laborer and new custodian Excludes WPCA dedicated employees and admin.	\$ 1,720,781	\$ 1,802,267
5102	OVERTIME Ten year average for Overtime <div style="margin-left: 100px;"> OT Average 2011/2012 163 2012/2013 162 2013/2014 157 2014-2015 211 2015-2016 105 2016-2017 133 2017-2018 156 2018-2019 135 2019-2020 95 2020-2021 125 Average 144 </div> 2021-2022 58 as of 12/31/2021	\$ 167,000	\$ 171,592
5103	PART TIME PAYROLL Brush Dump Attendant and Recycling/Trash Monitor 2 Extra Holiday Weekends Open	\$ 25,000	\$ 50,000
5110	OTHER BENEFITS Meal Allowances - 23 employees \$250 each Longevity Payments Storm Watch/Safety Shoe Allowance	\$ 9,050	\$ 15,950 \$ 5,750 \$ 2,300 \$ 7,900
5150	SALARY ADJUSTMENT	\$ 10,000	\$ 5,000
	TOTAL PAYROLL	\$ 1,931,831	\$ 2,044,809
6221	ADVERTISING-PRINTING-FORMS Numerous forms and newsletters		\$ 100
6222	DUES & SUBSCRIPTIONS APWA, Tree Warden, CASHO		\$ 1,500
6230	EQUIPMENT RENTAL Airgas, Radio Tower, Miscellaneous		\$ 7,000
6234	PROFESSIONAL DEVELOPMENT Safety Training		\$ 6,000

**TOWN OF ELLINGTON
BUDGET REQUEST
410 GENERAL TOWN ROADS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
6250	CONTRACTED SERVICES	\$	90,766
	Refuse Collection	\$	18,490
	Time Clock Repair	\$	150
	Comfort Facilities * addl 4,000	\$	11,500
	Uniforms	\$	14,500
	Rental Radio Repeater	\$	7,300
	Johnson Controls	\$	23,738
	Fire Extinguishers	\$	1,600
	Foley Services	\$	1,200
	Cleaning Services	\$	-
	HVAC Contract*	\$	2,270
	Facility Dude	\$	10,018
6260	CONTRACT WORK	\$	8,000
	Use of outside contractors, survey work, engineering and technical services.		
6261	CRYSTAL LAKE CEMETERIES	\$	6,500
	Mowing of two cemeteries and Firehouse		
6286	LOTICIP STATE EXPENDITURES	\$	-
	DOT Sidewalk Grant Expenditures		
6341	OFFICE SUPPLIES	\$	2,000
	Miscellaneous office supplies		
6342	UNIFORM & CLOTHING	\$	2,000
	Vests, Gloves, Equipment		
6343	CONSTRUCTION MAINT. MATERIALS	\$	21,000
	Materials for shop and items not purchased with Town Aid funds. Anticipate \$2k/mo approx.		
6346	TECHNICAL SUPPLIES	\$	10,000
	Hardware supplies, hand tools, necessary supplies Anticipate \$1K/mo approx.		
6356	TREE WARDEN	\$	40,000
	Removal of dead trees along right of ways, new trees planting, trimming of low hanging branches, stump removal. Anticipate \$3k/mo approx.		
TOTAL OFFICE BUDGET		\$	194,866
DEPARTMENT TOTAL		\$	2,239,675

Department	00415
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		2021-22					
Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	Estimated Total Actuals	2021-22 Over (Under)	2022-23 Budget Request
1000.04.00415.70.60759	New Equipment---New Equipment--	28,000	10,000	-	8,000	(2,000)	32,500
Grand Total		28,000	10,000	-	8,000	(2,000)	32,500

**TOWN OF ELLINGTON
BUDGET REQUEST
415 NEW EQUIPMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
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6759	NEW EQUIPMENT	\$ 32,500
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On going replacement and new purchases
of tools for garage. Miscellaneous
equipment purchases.

Infield Machine for Parks Crew \$22,500

DEPARTMENT TOTAL	\$ 32,500
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Department	00420
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22 Estimated Total	2021-22 Over (Under)	2022-23 Budget Request
					Actuals		
1000.04.00420.20.60273	Motor Vehicle Repairs---Equipment Maintenance--	122,734	120,000	42,686	120,000	-	127,200
1000.04.00420.30.60350	Gasoline---Equipment Maintenance--	40,351	53,100	15,962	43,000	(10,100)	54,480
1000.04.00420.30.60351	Diesel---Equipment Maintenance--	50,252	55,000	18,256	42,000	(13,000)	55,000
Grand Total		213,338	228,100	76,904	205,000	(23,100)	236,680

**TOWN OF ELLINGTON
BUDGET REQUEST
420 EQUIPMENT MAINTENANCE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
6273	<u>MOTOR VEHICLE REPAIRS</u>	\$ 127,200
	This money is spent on equipment maintenance. We must keep our equipment in good/excellent condition; parts, snow plow blades, sweeper brooms, tire, oil, grease, antifreeze, seat repairs, body repairs, painting, motors, engines, hoses, springs, brake jobs, transmissions and windshields.	\$ 120,000
	Anticipate spending \$10k/mo approx.	
	Repairs to Police Boat and Vehicles	\$ 7,200
	5 Yr Average	\$ 132,814
	2016-17	141,465
	2017-18	123,045
	2018-19	136,144
	2019-20	139,942
	2020-21	123,472
	11 Large Trucks-10 are 36,000 GVW and 1 is 84,000 GVW	
	6 Small Trucks-1 Ton, 2 are 1.5 Ton units, 15 Small Vehicles (cars)	
	17 Larger pieces of equipment, 20 Small pieces of equipment	
6350	<u>GASOLINE</u>	
	3 yr average of 24,000 gallons @ \$2.27	\$ 54,480
6351	<u>DIESEL</u>	
	3 yr average of 26,700 gallons @ \$2.20	\$ 55,000
DEPARTMENT TOTAL		<u>\$ 236,680</u>

Department 00425

		2021-22					
Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	Estimated Total Actuals	2021-22 Over (Under)	2022-23 Budget Request
1000.04.00425.20.60240	Telephone---Town Garage Maintenance--	5,547	7,000	2,965	6,000	(1,000)	7,000
1000.04.00425.20.60241	Electricity---Town Garage Maintenance--	23,673	22,000	8,676	20,000	(2,000)	22,000
1000.04.00425.20.60243	Water---Town Garage Maintenance--	1,506	1,500	751	1,500	-	1,500
1000.04.00425.20.60244	Heating Fuel---Town Garage Maintenance--	10,791	11,000	2,736	11,000	-	11,000
1000.04.00425.20.60270	Repairs & Mnt Construction---Town Garage Maintenanc	32,701	33,000	12,131	33,000	-	33,000
Grand Total		74,216	74,500	27,258	71,500	(3,000)	74,500

**TOWN OF ELLINGTON
BUDGET REQUEST
425 TOWN GARAGE MAINTENANCE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
6240	TELEPHONE	\$ 7,000
6341	ELECTRICITY Garage, Office, Town Green	\$ 22,000
6243	WATER Connecticut Water Co. - Office and Garage Town of Ellington Sewer Usage Fee	\$ 1,500
6344	HEATING FUEL DPW Garage - Fuel Oil - 3,000 gallons average DPW Office - Natural Gas 12 months @\$250	\$ 11,000
6270	CONSTRUCTION REPAIRS & MAINT. Cleaning and paper products, interior and exterior repairs, garage door servicing. irrigation and fertilization for DPW and Town Center common area. Garage repairs, Repairs to Town Center, furnace repairs, Medical cabinets; Anticipate approx. \$3k/mo spending	\$ 33,000
DEPARTMENT TOTAL		\$ 74,500

Department	00430
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22 Estimated Total	2021-22 Over	2022-23 Budget
					Actuals	(Under)	Request
1000.04.00430.30.60346	Technical Supplies---Street Signs--	16,309	11,500	984	7,500	(4,000)	10,000
Grand Total		16,309	11,500	984	7,500	(4,000)	10,000

**TOWN OF ELLINGTON
BUDGET REQUEST
430 STREET SIGNS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
6346	TECHNICAL SUPPLIES	\$ 10,000
	Regulatory signs. The standards for these signs change continually.	
	Posts, specialty signs, street signs and replacements.	
	DEPARTMENT TOTAL	\$ 10,000

Department	00435
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		2021-22					
		2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	Estimated Total Actuals	2021-22 Over (Under)	2022-23 Budget Request
Account	Description						
1000.04.00435.20.60241	Electricity---Grounds Maintenance-Boe/Parks--	10,280	15,000	6,571	15,000	-	15,000
1000.04.00435.30.60360	Recreation Mnt Supplies---Grounds Maintenance-Boe/	76,755	107,732	42,126	107,000	(732)	95,000
1000.04.00435.90.60900	Townwide Maint Pgm---Grounds Maintenance-Boe/Parks	10,175	10,000	-	10,000	-	10,000
Grand Total		97,210	132,732	48,697	132,000	(732)	120,000

**TOWN OF ELLINGTON
BUDGET REQUEST
435 GROUNDS MAINTENANCE - BOE / PARKS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
6360	<u>RECREATION MAINT. SUPPLIES</u>	\$ 95,000
	Paint for field marking all fields, baseball clay, fertilizer program for 22 acres, grass seed, guidelime, miscellaneous repairs and materials, general repairs and maintenance at Tedford Memorial Park and Crystal Lake Beach. Maintenance of sprinkler services at parks and schools. Summer, Fall and Spring spending is \$10k/mo approx,	
6241	Electricity - Recreational Facilities	\$ 15,000
6900	Townwide Maintenance	\$ 10,000
DEPARTMENT TOTAL		<u>\$ 120,000</u>

Department	00439
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals		
1000.04.00439.20.60281	Winter Budget---Town Road Aid-Winter--	132,969	215,000	3,300	155,000	(60,000)	216,000
Grand Total		132,969	215,000	3,300	155,000	(60,000)	216,000

**TOWN OF ELLINGTON
BUDGET REQUEST
439 TOWN ROAD AID - WINTER**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
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6281	<u>WINTER BUDGET</u>	\$ 216,000
	Treated Salt 2000 Tons @ \$77	\$ 154,000
	Road Salt 250 tons @ \$60	\$ 15,000
	50 Tons Cold Patch @ \$150	\$ 7,500
	Outside Contractor Plowing Services	\$ 34,000
	Sand	\$ 3,000
	Ice Melt for walks	\$ 2,500

Expenditures by FY

2011-12	\$	177,593
2012-13	\$	268,000
2013-14	\$	346,018
2014-15	\$	396,378
2015-16	\$	274,531
2016-17	\$	256,815
2017-18	\$	286,782
2018-19	\$	258,084
2019-20	\$	246,674
2020-21	\$	132,970
Ten Year Average	\$	264,384

			\$ 216,000
DEPARTMENT TOTAL			

Department	00440
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Account	Description	2020-21 Actuals	2021-22				
			2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	Estimated Total Actuals	2021-22 Over (Under)	2022-23 Budget Request
1000.04.00440.20.60282	Construction---Town Road Aid-Materials--	260,971	275,000	177,478	453,000	178,000	275,000
Grand Total		260,971	275,000	177,478	453,000	178,000	275,000

**TOWN OF ELLINGTON
BUDGET REQUEST
440 TOWN ROAD AID - MATERIALS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
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6282	CONSTRUCTION	\$ 275,000
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Painting 45 miles center lines, 2 times per year
at \$360/mile.

Catch basin cleaning

Shimming and chip sealing roads

Asphalt patching and paving

Catch basin materials, drainage pipe

Miscellaneous materials for street
repairs.

DEPARTMENT TOTAL	\$ 275,000
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Partly funded by State Grant-Town Road Aid

	<u>FY</u>	<u>Grant</u>	<u>Actual Expenditures</u>
	11-12	\$ 165,026	\$285,000
	12-13	\$ 167,107	\$282,258
	13-14	\$ 169,185	\$287,283
	14-15		\$301,500
	15-16		\$302,400
	16-17		\$298,123
	17-18		\$280,975
	18-19		\$275,034
	19-20		\$263,337
	20-21		\$273,869

Department	00450
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						2021-22		
Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	Estimated Total Actuals	2021-22 Over (Under)	2022-23 Budget Request	
1000.04.00450.20.60250	Contracted Services---Sanitary landfill--	480,559	576,400	208,172	576,400	-	667,500	
Grand Total		480,559	576,400	208,172	576,400	-	667,500	

**TOWN OF ELLINGTON
BUDGET REQUEST
450 SANITARY LANDFILL**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
6250	<u>CONTRACTED SERVICES</u>	
	AAW Tipping Fees \$105/ton @ 5,500 tons +/-	\$ 577,500
	Bulky Waste Tipping Fees \$90/ton @500 tons	\$ 45,000
	Dump Fees for Town Buildings and Condominiums	<u>\$ 45,000</u>
		<u>\$ 667,500</u>
	Actual homes 5,160 at of 12/30/21	
	MIRA increase in tipping fees	
	DEPARTMENT TOTAL	<u>\$ 667,500</u>

Department	00451
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						2021-22		
Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	Estimated Total Actuals	2021-22 Over (Under)	2022-23 Budget Request	
1000.04.00451.20.60250	Contracted Services---Mun-Solid/Bulky Waste Curb--	-	627,300	218,520	665,848	38,548	640,000	
Grand Total		-	627,300	218,520	665,848	38,548	640,000	

**TOWN OF ELLINGTON
BUDGET REQUEST
451 MUN-SOLID/BULKY WASTE CURB**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
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6250	<u>CONTRACTED SERVICES</u>	\$ 640,000
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Contract with All American Waste

2% increase

(\$9.92 x 5160 Homes)

DEPARTMENT TOTAL

\$ 640,000

Includes Transportation Fee that are credited
in the 450-6250 account. Includes the fuel
adjustment costs.

Department	00455
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		2021-22					
Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	Estimated Total Actuals	2021-22 Over (Under)	2022-23 Budget Request
1000.04.00455.20.60250	Contracted Services---Sanitary Recycling--	372,691	384,744	119,256	384,744	-	454,400
Grand Total		372,691	384,744	119,256	384,744	-	454,400

**TOWN OF ELLINGTON
BUDGET REQUEST
455 SANITARY RECYCLING**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
6250	CONTRACTED SERVICES	\$ 454,400
	Contract with All American for Recycling	
	2% increase	
	5,160 Homes currently with additional 110 hand	
	pick up Condos.	
	Disposal storm debris/wood chips/leaves	
	Refrigerant from Appliances	
	Brush Drop Off	
	Leaf Collection Expenses	
	Waste Oil Disposal	
	Brush Grinding	
	DEPARTMENT TOTAL	\$ 454,400

Department	00456
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						2021-22		
Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	Estimated Total Actuals	2021-22 Over (Under)	2022-23 Budget Request	
1000.04.00456.20.60250	Contracted Services---Household Hazardous Waste--	16,501	15,000	706	15,000	-	17,500	
Grand Total		16,501	15,000	706	15,000	-	17,500	

**TOWN OF ELLINGTON
BUDGET REQUEST
456 HOUSEHOLD HAZARDOUS WASTE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
6250	<u>CONTRACTED SERVICES</u>	
	Fixed Charges from Mid NEROC \$14,522	\$ 17,500
	Plus quarterly charges for use of faciity per resident	
	DEPARTMENT TOTAL	<u>\$ 17,500</u>

Department	00470
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		2021-22						
Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	Estimated Total Actuals	2021-22 Over (Under)	2022-23 Budget Request	
1000.04.00470.20.60241	Electricity---Street Lighting--	78,621	87,000	31,105	87,000	-	87,000	
Grand Total		78,621	87,000	31,105	87,000	-	87,000	

**TOWN OF ELLINGTON
BUDGET REQUEST
470 STREET LIGHTING**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
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6241 ELECTRICITY

Electricity Costs for Street Lights and Traffic Signals	\$ 87,000
11 Traffic Lights, 550 Street Lights	
Additional Street Light Installations	\$ -
LED Conversion; price stabilized	

DEPARTMENT TOTAL	\$ 87,000
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Present Traffic Lights

4 Way Red Stop Flashing	Meadowbrook/Jobs Hill/Muddy Brook
4 Way Red Stop Flashing	Route 140 & Route 30
3 Way Caution/Stop Combination	Crystal Lake Rd & Route 83
4 Way Caution/Stop Combination	Webster Rd & Route 140
4 Way Caution/Stop Combination	Burbank Rd & Route 140
Full Signalization	Jobs Hill & Route 140
Full Signalization	Meadbrook & Route 83
Full Signalization	Maple St & Route 83
Full Signalization	Main St & Route 83
Full Signalization	Mountain St & Route 83
Full Signalization	Middles Butcher & Route 83
Full Signalization	Route 83 at Big Y
Full Signalization	Pinney St & Windermere Ave
Round About	Ellington 5 Corners

Department	00480
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals		
1000.04.00480.20.60250	Contracted Services---Engineer & Inspections--	105,851	105,000	55,142	105,000	-	105,000
Grand Total		105,851	105,000	55,142	105,000	-	105,000

**TOWN OF ELLINGTON
BUDGET REQUEST
480 ENGINEER & INSPECTIONS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
6250	CONTRACTED SERVICES	\$ 105,000
	Cost for Town Engineer	
	DEPARTMENT TOTAL	\$ 105,000

Department 00510

Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22 Estimated Total	2021-22 Over (Under)	2022-23 Budget Request
					Actuals		
1000.05.00510.10.50101	Full Time---Parks & Recr-Adminstraion--	167,841	237,305	102,822	212,410	(24,895)	219,465
1000.05.00510.10.50102	Overtime---Parks & Recr-Adminstraion--	-	-	706	707	707	-
1000.05.00510.10.50103	Part Time---Parks & Recr-Adminstraion--	22,834	22,884	11,566	27,505	4,621	44,261
1000.05.00510.10.50110	Other Benefits---Parks & Recr-Adminstraion--	450	550	550	550	-	600
1000.05.00510.20.60221	Avertising Printing Forms---Parks & Recr-Adminstra	-	2,000	929	1,449	(551)	955
1000.05.00510.20.60222	Dues & Subscriptions---Parks & Recr-Adminstraion--	490	630	410	630	-	770
1000.05.00510.20.60234	Professional Development---Parks & Recr-Adminstrai	355	390	280	390	-	1,380
1000.05.00510.20.60241	Electricity---Parks & Recr-Adminstraion--	-	-	632	632	632	-
1000.05.00510.20.60299	Refunds---Parks & Recr-Adminstraion--	90	-	-	-	-	-
1000.05.00510.30.60341	Office Supplies---Parks & Recr-Adminstraion--	631	975	304	780	(195)	2,457
1000.05.00510.30.60346	Technical Supplies---Parks & Recr-Adminstraion--	-	-	23	23	23	-
Grand Total		192,691	264,734	118,223	245,076	(19,658)	269,888

**Town of Ellington
Parks and Recreation Department
FY2022-2023 Budget Request**

Mission

To offer a wide range of recreational and leisure opportunities in effort to enhance the quality of life for all Ellington Residents.

Vision

To provide every community member the opportunity to play.

Strategy

To generate growth by offering exceptional customer service and new attractive programs at low costs to the community.

Goals FY 2022 - 2023

- 1 Increase Proportion of Residents Served
- 2 Increase Customer Satisfaction Amongst Residents Served
- 3 Minimize Cost to Residents by Increasing Revenues

Key Performance Indicators	Benchmark	Target	Administration Method
1 % of Residents Served	27%	33%	Total Enrollment/Total Population
2 Customer Satisfaction (Satisfied/Very Satisfied)	75%	80%	Survey Likert Scale (Very Unsatisfied, Unsatisfied, Neutral, Satisfied, Very Satisfied) - Administered Annually
3 Direct Cost Recovery	92%	95%	Total Revenue/Total Direct Cost

**TOWN OF ELLINGTON
BUDGET REQUEST
510 ADMINISTRATION**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22 Revised</u>	<u>FY 2022-23</u>
5101	<u>FULL TIME PAYROLL</u>	\$ 238,320	\$ 219,465
	Recreation Director-Huguenin	\$ 93,634	\$ 93,634
	Assistant Director of Recreation-Bartley*	\$ 76,499	\$ 76,499
	Recreation Coordinator - Barrett	\$ 48,012	\$ 49,332
	Admin Secretary II-Shared with Recreation-Vacant	\$ 20,175	\$ -
5103	<u>PART TIME PAYROLL</u>	\$ 22,883	\$ 44,261
	Administrative Assistant-Modzelewski	\$ 21,383	\$ 21,971
	Administrative Assistant-Vacant	\$ -	\$ 20,730
	Commission meeting minutes-staff person	\$ 1,500	\$ 1,560
	*Salary is in negotiation		
	TOTAL SALARIES	<u>\$ 261,203</u>	<u>\$ 263,726</u>
5102	<u>OVERTIME</u>		\$ -
5110	<u>OTHER BENEFITS</u>	\$ 550	\$ 600
	Longevity Bartley-450 Modzelewski-100		
	TOTAL PAYROLL	<u>\$ 261,753</u>	<u>\$ 264,326</u>
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ 955
	Signage - \$480, Social Media Advertising - \$75, Email Mktg Services - \$400		
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 770
	CRPA (Organizational Rate)	300	
	NRPA - (Young Professional Rate)	110	
	American Red Cross (Organizational Rate)	360	
6223	<u>TRAVEL</u>		\$ -
6234	<u>PROFESSIONAL DEVELOPMENT</u>		\$ 1,380

**TOWN OF ELLINGTON
BUDGET REQUEST
510 ADMINISTRATION**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
	CRPA Annual & Quarterly Conferences & Trainings	
6250	<u>CONTRACTED SERVICES</u>	\$ -
6271	<u>REPAIRS & MAINT. EQUIPMENT</u>	\$ -
	Removed due to all equipment in office under contract with repairs and maintenance included	
6278	<u>VANDALISM REPAIR</u>	\$ -
	Removed due to budgeted in 951-claims	
6299	<u>REFUNDS</u>	\$ -
6341	<u>OFFICE SUPPLIES</u>	\$ 2,457
	Water - \$255, Stationary - \$600, Toner - \$1,602	
6765	<u>OFFICE EQUIPMENT</u>	\$ -
TOTAL OFFICE BUDGET		\$ 5,562
DEPARTMENT TOTAL		\$ 269,888

Department	00511
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals		
1000.05.00511.20.60243	Water---Townwide Maintenance--	465	-	-	-	-	-
1000.05.00511.90.60900	Townwide Maintenance---Townwide Maintenance--	69	1,700	1,381	1,495	(205)	1,519
Grand Total		534	1,700	1,381	1,495	(205)	1,519

**TOWN OF ELLINGTON
BUDGET REQUEST
511 TOWNWIDE MAINTENANCE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
6243	WATER Tedford Park pavilion/9 month coverage (Moved to 435)	\$ -
6346	TECHNICAL SUPPORT Miscellaneous review/replacement	\$ -
6900	TOWNWIDE MAINTENANCE Repair/Replacement of recreation assets to ensure future condition (i.e. LAX Nets, Soccer Goals)	\$ 1,519
DEPARTMENT TOTAL		\$ 1,519

Department	00512
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals		
1000.05.00512.10.50103	Part Time---Summer Play Grounds--	34,011	47,599	48,939	51,499	3,900	54,656
1000.05.00512.20.60250	Contracted Services---Summer Play Grounds--	858	700	616	700	-	4,000
1000.05.00512.30.60346	Technical Supplies---Summer Play Grounds--	1,353	2,520	620	2,182	(338)	3,962
Grand Total		36,222	50,819	50,175	54,381	3,562	62,618

**TOWN OF ELLINGTON
BUDGET REQUEST
512 SUMMER PLAYGROUNDS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22 Revised</u>	<u>FY 2022-23</u>
5103	<u>PART TIME PAYROLL</u>	\$ 47,599	\$ 54,656
	Full and part-time summer staff		
	Minimum Wage Increase		
	(Actual 8%, plus estimated increased attendance)		
	TOTAL SALARIES	\$ 47,599	\$ 54,656
5115	<u>CUSTODIANS</u>	\$ -	\$ -
	Budgeted in 514-50115		
	TOTAL PAYROLL	\$ 47,599	\$ 54,656
6250	<u>CONTRACTED SERVICES</u>		\$ 4,000
	On-Site Entertainment (500p/w*8wks)		
6346	<u>TECHNICAL SUPPLIES</u>		\$ 3,962
	After Care Snack Supplies - \$1,600		
	Craft & Rec Supplies - \$1,200		
	Cleaning Supplies & Staff Shirts - \$1,162		
	TOTAL OFFICE BUDGET		\$ 7,962
	DEPARTMENT TOTAL		\$ 62,618

Department	00513
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		2021-22					
Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	Estimated Total Actuals	2021-22 Over (Under)	2022-23 Budget Request
1000.05.00513.10.50103	Part Time---Water Front--	51,633	46,840	45,162	56,315	9,475	62,177
1000.05.00513.30.60346	Technical Supplies---Water Front--	165	3,500	60	2,480	(1,020)	2,656
Grand Total		51,798	50,340	45,222	58,795	8,455	64,833

**TOWN OF ELLINGTON
BUDGET REQUEST
513 WATER FRONT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22 Revised</u>	<u>FY 2022-23</u>
5103	<u>PART TIME PAYROLL</u>	\$ 46,840	\$ 62,177
	Full and part-time summer staff		
	TOTAL PAYROLL	\$ 46,840	\$ 62,177
 6250	 <u>CONTRACTED SERVICES</u>		 \$ -
 6346	 <u>TECHNICAL SUPPLIES</u>		 \$ 2,656
	Waterfront equipment/staff and first aid supplies		
	Lifeguard Uniforms and Whistles		
	TOTAL OFFICE BUDGET		\$ 2,656
	 DEPARTMENT TOTAL		 \$ 64,833

Department	00514
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		2021-22					
Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	Estimated Total Actuals	2021-22 Over (Under)	2022-23 Budget Request
1000.05.00514.10.50103	Part Time---Recreation Programs--	8,643	75,000	19,077	56,729	(18,271)	63,660
1000.05.00514.10.50115	Custodians---Recreation Programs--	17,000	16,600	-	16,600	-	16,600
1000.05.00514.20.60250	Contracted Services---Recreation Programs--	8,873	10,975	7,458	10,981	6	13,265
1000.05.00514.30.60346	Technical Supplies---Recreation Programs--	12,655	10,862	5,969	10,862	-	16,052
Grand Total		47,170	113,437	32,504	95,172	(18,265)	109,577

**TOWN OF ELLINGTON
BUDGET REQUEST
514 RECREATION PROGRAMS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22 Revised</u>	<u>FY 2022-23</u>
5103	PART TIME PAYROLL	\$ 75,000	\$ 63,660
	Part-time staff/instructor payroll (year-round)		
	TOTAL SALARIES	\$ 75,000	\$ 63,660
5115	CUSTODIANS	\$ 16,600	\$ 16,600
	Contractual arrangements with Ellington schools.		\$ 16,600
	TOTAL PAYROLL	\$ 91,600	\$ 80,260
6250	CONTRACTED SERVICES		\$ 13,265
	Background check requests/program and league contracts		
6346	TECHNICAL SUPPLIES		\$ 16,052
	Operational Supplies for Recreational Programming		
	TOTAL OFFICE BUDGET		\$ 29,317
	DEPARTMENT TOTAL		\$ 109,577

Department 00536

Account	Description	2020-21 Actuals	2021-22		2021-22 First Six Months Actuals	2021-22		2022-23 Budget Request
			2021-22 Adj Approved Budget	Estimated Total		Actuals	2021-22 Over (Under)	
1000.05.00536.10.50103	Part Time---Mini-Programs--	1,268	11,000		257	5,322	(5,678)	19,650
1000.05.00536.10.50115	Custodians---Mini-Programs--	1,000	-		-	-	-	-
1000.05.00536.20.60250	Contracted Services---Mini-Programs--	6,518	15,000		18,085	21,653	6,653	28,818
1000.05.00536.30.60346	Technical Supplies---Mini-Programs--	11,144	14,000		7,144	13,740	(260)	11,857
1000.05.00536.30.60349	Food & Meals---Mini-Programs--	232	-		-	-	-	-
Grand Total		20,161	40,000		25,485	40,715	715	60,325

**TOWN OF ELLINGTON
BUDGET REQUEST
536 MINI-PROGRAMS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22 Revised</u>	<u>FY 2022-23</u>
5103	<u>PART TIME PAYROLL</u>	\$ 11,000	\$ 19,650
	Mini-program staffing/special event staffing		
	TOTAL SALARIES	\$ 11,000	\$ 19,650
5115	<u>CUSTODIANS</u>	\$ -	\$ -
	TOTAL PAYROLL	\$ 11,000	\$ 19,650
6250	<u>CONTRACTED SERVICES</u>		\$ 28,818
	Program instructors/vendors/concerts		
6346	<u>TECHNICAL SUPPLIES</u>		\$ 11,857
	Equipment used during mini-programs		
	TOTAL OFFICE BUDGET		\$ 40,675
	DEPARTMENT TOTAL		\$ 60,325

Department	00585
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		2021-22						
Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	Estimated Total Actuals	2021-22 Over (Under)	2022-23 Budget Request	
1000.05.00585.20.60250	Contracted Services---Crystal Lake Water Monitor--	40,050	40,000	34,060	40,000	-	40,000	
Grand Total		40,050	40,000	34,060	40,000	-	40,000	

**TOWN OF ELLINGTON
BUDGET REQUEST
585 CRYSTAL LAKE WATER MONITOR**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
6250	CONTRACTED SERVICES See attached explanation	\$ 40,000
6761	TECHNICAL EQUIPMENT	\$ -
TOTAL OFFICE BUDGET		\$ 40,000
DEPARTMENT TOTAL		\$ 40,000

Town of Ellington
 Ad-Hoc Committee for the Removal of Milfoil in Crystal Lake
 FY 2022 - 2023 Budget Request
 585 Water Quality
 Prepared by: David Arzt
 4-Feb-22

Date	Item	Description	Spent	Pending	Total
FY 2022 - 2023 Budget Request					
1	Northeast Aquatic	Nutrient Testing - Lake Samples			1,800
2	Northeast Aquatic	Nutrient Testing - Inlet Samples (Aborn Brook)			420
3	Northeast Aquatic	Pre-Management Aquatic Plant Survey			2,240
4	Northeast Aquatic	Post-Management Aquatic Plant Survey			2,240
5	Northeast Aquatic	Data Analysis & Report (Water Quality/Plant)			1,900
6	Northeast Aquatic	Aquatic Plant Mapping (Pre & Post)			800
7	Northeast Aquatic	Consulting & Virtual Meetings			900
8	Northeast Aquatic	Watershed Stormwater Testing (DPW - MS4)			1,700
9	New England Aquatic Serv.	Milfoil Removal 135 Hr			28,000
		Annual Maintenance 16 Hr			
		Dam Area 45 Hr			
		Northeast Cove 20 Hr			
		Aborn Cove 8 Hr			
		Town Beach Area 46 Hr			
		TOTAL			40,000



TOWN OF ELLINGTON

Ad Hoc Crystal Lake Milfoil Committee

55 MAIN STREET – PO BOX 187
ELLINGTON, CONNECTICUT 06029-0187

AL BRETON
JEAN BURNS
RODGER HOSIG
VICTOR LPTIK

DAVID ARZT
CHAIRMAN

FY 2022 – 2023 Budget Request

585 Water Quality

Explanation of Budget Line Items

Items 1 and 2 are for nutrient testing in the lake and Aborn Brook which is the main surface water inlet to the lake. Volunteers from the Crystal Lake Association (CLA) collect samples monthly from April to November in the deepest part of the lake at the depths of 1, 7 and 10 meters. The samples are tested for total phosphorus, total nitrogen and nitrate nitrogen. Water temperature and dissolved oxygen are measured at one-meter increments from the surface to the bottom of the water column. Water clarity is measured using a Secchi disk. An annual report summarizes the results and recommendations. This has been ongoing for over 25 years and is critical for monitoring the health and ecological trends in the lake to safeguard the Town of Ellington's valuable resource.

The CLA had been concerned about the invasive plant Variable-leaf milfoil (*Myriophyllum heterophyllum*) which had invaded and was taking over the lake, threatening the boating, swimming, recreational activities, the State boat ramp and the Town Beach. This invasive plant was present in most of the lakes in Connecticut, the northeastern states and Canada. In 2009 the Town of Ellington formed the Ad-Hoc Milfoil Committee. The invasive plants were mapped and approximately 20 acres of milfoil were removed by using diver assisted suction harvesting. This was a new method approved and supported by the Connecticut DEP (Department of Environmental Protection). The Town of Ellington in conjunction with the CLA were the first in the area to use this method and were used as a model for other lakes in the area to control the invasive milfoil. We have been performing pre and post-harvest aquatic plant mapping and removing milfoil since 2009. The milfoil is presently limited to the coves and a large patch off of the Town Beach. This is a continual process to monitor the aquatic plants, target and remove invasive plants and make sure that harmful and invasive plants are controlled to promote and maintain the health of Crystal Lake. The suction harvesting presently covers approximately 3 acres annually. Items 3 through 7 are the plant mapping, water quality analysis and annual recommendations for plant and water quality management by our consultant, Northeast Aquatic Research.

In 2020 we added a watershed analysis and monitoring of the water quality of the stormwater runoff to Crystal Lake. Approximately 20 runoff sources were identified and analyzed for total phosphorus and total nitrogen. Eight (8) discharge points were identified for further monitoring. Volunteers from the CLA are collecting stormwater runoff from the "first flush" of the rainfall event for rainfall events in the spring, summer and fall for laboratory testing. In this budget year we are adding collection of a winter rainfall event that occurs with snow on the ground. The results of our sampling have been given to the Ellington Department of Public Works and included in the Town's MS4 (Municipal Separate Storm Sewer System) Annual Report required by the Connecticut DEEP (Department of Energy and Environmental Protection - Item 8).

Item 9 is the diver assisted suction harvesting used to annually remove milfoil and other invasive plants.

Department	00610
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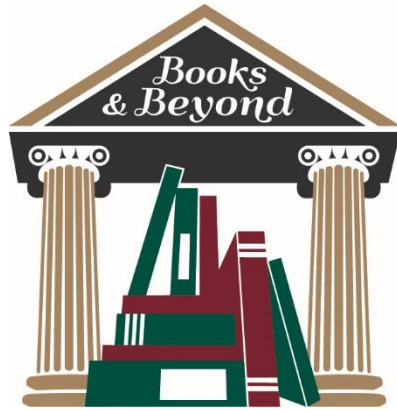
Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22 Estimated Total	2021-22 Over (Under)	2022-23 Budget Request
					Actuals		
1000.06.00610.10.50101	Full Time---Hall Memorial Library--	280,653	288,291	142,414	288,291	-	304,608
1000.06.00610.10.50103	Part Time---Hall Memorial Library--	237,864	275,847	120,105	275,847	-	284,345
1000.06.00610.10.50110	Other Benefits---Hall Memorial Library--	2,200	2,300	2,300	2,300	-	2,400
1000.06.00610.20.60221	Advertising Printing---Hall Memorial Library--	453	500	-	500	-	500
1000.06.00610.20.60222	Dues & Subscriptions---Hall Memorial Library--	1,298	1,400	1,080	1,400	-	1,400
1000.06.00610.20.60223	Travel---Hall Memorial Library--	-	750	-	750	-	600
1000.06.00610.20.60232	Postage---Hall Memorial Library--	255	300	307	350	50	300
1000.06.00610.20.60234	Professional Development---Hall Memorial Library--	90	500	95	450	(50)	1,000
1000.06.00610.20.60241	Electricity---Hall Memorial Library--	-	-	57	-	-	-
1000.06.00610.20.60250	Contracted Services---Hall Memorial Library--	42,059	41,800	37,504	41,800	-	41,659
1000.06.00610.20.60271	Repairs & Mnt Equipmnt---Hall Memorial Library--	493	500	112	500	-	500
1000.06.00610.20.60275	Computer Repairs/Updates---Hall Memorial Library--	11,603	3,000	-	3,000	-	3,580
1000.06.00610.30.60301	Programs---Hall Memorial Library--	9,125	19,900	8,529	19,900	-	20,000
1000.06.00610.30.60302	Admin Expense---Hall Memorial Library--	32	-	26	-	-	-
1000.06.00610.30.60341	Office Supplies---Hall Memorial Library--	4,680	7,250	1,375	7,250	-	6,000
1000.06.00610.30.60370	Books---Hall Memorial Library--	80,861	85,000	39,115	85,000	-	85,000
1000.06.00610.70.60765	Office Equipment---Hall Memorial Library--	3,911	4,500	1,033	4,500	-	3,600
Grand Total		675,577	731,838	354,052	731,838	-	755,492

**TOWN OF ELLINGTON
BUDGET REQUEST
610 HALL MEMORIAL LIBRARY**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22</u>	<u>FY2022-23</u>
5101	FULL TIME PAYROLL	\$ 291,966	304,608
	Library Director-Phillips	\$ 103,813	106,927
	Children's Librarian-Grundman	\$ 82,211	84,677
	Library Technical Assistant-Kuraska	\$ 45,154	48,265
	Reference Librarian/Program Coordinator-Berger	\$ 60,788	64,739
5103	PART TIME PAYROLL	\$ 275,821	284,345
	Library Assistant II-Giaquinto	\$ 37,003	39,400
	Library Assistant II-Cormier	\$ 43,131	45,961
	Library Assistant II-Chamberlin	\$ 41,384	44,085
	Library Assistants, Reference Librarians, Pages, Bookkeeper	\$ 137,863	140,899
	Vacation and sick time coverage	\$ 16,440	14,000
	TOTAL SALARIES	\$ 567,787	588,953
5110	OTHER BENEFITS	\$ 2,300	2,400
	Longevity		
	TOTAL PAYROLL	\$ 570,087	591,353
6221	ADVERTISING-PRINTING-FORMS		500
	Printing of stationary, envelopes, registration cards, etc.		
6222	DUES & SUBSCRIPTIONS		1,400
	Professional memberships -- CLC, CLA, NELA, ALA, ACLB		
6223	TRAVEL		600
	Mileage allowance \$.585/mile. Mileage to CLA Annual Conference, Bibliomation Regional/Annual Meetings, Homebound delivery, misc. errands		
6232	POSTAGE		300
	P.O. Box rental (\$196) and misc. mailing at library rate		
6234	PROFESSIONAL DEVELOPMENT		1,000
	Workshops, continuing ed opportunities, CLA Conference		
6250	CONTRACTED SERVICES *		41,659
	Bibliomation; telecommunications support; network security		33,600
	Statewide database membership		350
	Calendar/Room Reservation program		1,400
	Collection Mapping program		660
	Movie License		290
	CEN Fiber Connection		4,380
	Wowbrary, Library Elf, etc		979
6271	REPAIRS AND MAINTENANCE OF EQUIPMENT*		500

**TOWN OF ELLINGTON
BUDGET REQUEST
610 HALL MEMORIAL LIBRARY**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22</u>	<u>FY2022-23</u>
	Watercooler and other		
6275	COMPUTER MAINTENANCE/UPGRADES		3,580
	Computer upgrades as per technology plan; repairs		
6301	PROGRAMS		20,000
	Library sponsored programs		10,000
	FOL sponsored - Summer reading		6,000
	FOL sponsored - Museum passes		3,400
	FOL sponsored - Book page		390
	FOL sponsored - Winterfest		210
6302	ADMINISTRATIVE EXPENSES		0
	Reclassified to 6341		
6341	OFFICE SUPPLIES		6,000
	Toner, other office supplies, library processing supplies		
6370	BOOKS, PERIODICALS, AV MATERIALS		85,000
	Adult print materials, including large print		29,000
	Young Adult print materials		2,500
	Children's print materials		10,000
	Periodicals/newspapers		4,500
	Databases*		10,000
	DVDs/AV materials		4,500
	Digital content -- eBooks, eAudios, digital magazines*		24,500
	*consortial contracts being negotiated; could be less		
6765	OFFICE EQUIPMENT		3,600
	Photocopiers -- Lease (less due to renegotiated contract) and copies		
TOTAL OFFICE BUDGET			164,139
TOTAL DEPARTMENT BUDGET			755,492
40511	REIMBURSEMENT		30,000
	Anticipated income from fines, etc.		
40512	FRIENDS OF LIBRARY		10,000
	Anticipated Reimbursement from Friends of Library		
NET DEPARTMENT TOTAL			715,492



HALL MEMORIAL LIBRARY

HALL MEMORIAL LIBRARY FY 2022-23 BUDGET

This budget represents the funding for operating the Hall Memorial Library and providing 21st century library services to our community. In keeping with the request of the Board of Finance, this budget was constructed using the principles of zero-base budgeting.

The challenges of the last few years caused by the pandemic provided the opportunity to view Library operations in a new light. To re-examine, re-evaluate and make adjustments. This budget method fit well with that process.

A goal for this budget is to address the concerns of salary compression in the salary scale at the Library. The Hall Memorial Library has been blessed with a steady, loyal and skilled staff, with little turnover. The majority of staff members have served 10 or more years. Minimal changes in staffing and pay rates, however, cause salaries to become compressed. Library positions range from professional Librarians with Master's degrees to high-school-student Pages, with three levels of Library Assistants in between. The Page positions pay minimum wage. The increasing minimum wage rates are rapidly approaching our base pay rates for Library Assistants, the newest of which has been here for two years. With several impending staff changes on the horizon, and one immediate one, an evaluation was undertaken. The salary rates of surrounding towns—our candidate pool and competitors, were examined, along with the Connecticut Library Association's 2021 Compensation Benchmarking study. The Library Board developed a plan to address both the current and future hiring needs.

There are exciting—and some bittersweet changes coming to the Library in the next few years. The Community Needs survey has recently concluded and results will be forthcoming. The data will be used to formulate a plan to guide Library services for the next five years. This salary adjustment plan is the first step in positioning the Library to attract strong, qualified candidates who will become enthusiastic team members in the bright future of the Hall Memorial Library.

Department	00714
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						2021-22		
Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	Estimated Total Actuals	2021-22 Over (Under)	2022-23 Budget Request	
1000.07.00714.20.60250	Contracted Services---Nutmeg Big Brothers Big Sist	1,100	1,000	1,000	1,000	-	3,000	
Grand Total		1,100	1,000	1,000	1,000	-	3,000	

**TOWN OF ELLINGTON
BUDGET REQUEST
714 NUTMEG BIG BROTHERS BIG SISTERS**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2022-23
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6250	<u>CONTRACTED SERVICES</u>	\$3,000
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Nutmeg Big Brothers Big Sisters Community-Based Mentoring Program provides at-risk children with a one-to-one volunteer mentor. After one year of being mentored, children have better relationships with adults, increase their self confidence, and improve their academic performance.

This year, NBBBS, plans to launch a brand-new program, Big Futures. It will extend mentoring work past age 18.

The increased request is to support the recruiting and training of new matches in Ellington. It costs approx. \$2,500 to support a match in the first year and \$1,100 to support a match each subsequent year.

Number of Ellington residents served in 2021: 9 (they had projected 4)
Number of Ellington residents to be served in 2022: 7

DEPARTMENT TOTAL

	\$3,000
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Department	00716
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		2021-22					
Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	Estimated Total Actuals	2021-22 Over (Under)	2022-23 Budget Request
1000.07.00716.20.60250	Contracted Services---Cornerstone Foundation Inc--	1,500	3,000	3,000	3,000	-	5,000
Grand Total		1,500	3,000	3,000	3,000	-	5,000

**TOWN OF ELLINGTON
BUDGET REQUEST
716 CORNERSTONE FOUNDATION, INC.**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2022-23
6250	CONTRACTED SERVICES	\$5,000
	Cornerstone provides: Shelter for homeless persons at their three shelters (5 residents in 2021) Food through the Community "Soup" Kitchen (39 residents in 2021) and Food Pantry (136 Households/300 individuals in 2021) Clothing and household necessities through their Clothing Bank (81 residents) and Diapers through their Diaper Bank (12 residents) Their request has increased due to the cost of providing services due to COVID-19. This includes additional monies for packing supplies and individual sized food items for to-go meals, as well as, COVID tests for shelter residents. They hope to hire case managers to work with non-shelter seeking clients. Number of residents served in 2021: 437 Number of residents to be served in 2022: 460	
DEPARTMENT TOTAL		\$5,000

Department	00720
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		2021-22					
Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	Estimated Total Actuals	2021-22 Over (Under)	2022-23 Budget Request
1000.07.00720.20.60250	Contracted Services---Conn Legal Services--	2,200	2,200	2,200	2,200	-	2,200
Grand Total		2,200	2,200	2,200	2,200	-	2,200

**TOWN OF ELLINGTON
BUDGET REQUEST
720 CONN LEGAL SERVICES**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2022-23
6250	<u>CONTRACTED SERVICES</u>	\$2,200
	Connecticut Legal Services provides a broad range of civil legal services to low-income people financially eligible (those with adjusted incomes less than or equal to 125% federal poverty guidelines). This includes assistance with domestic violence, custody/visitation, special education, Supplemental Security Income benefits, Social Security Disability benefits, nursing home issues, consumer law issues, government benefits, access to healthcare services, employment, unemployment compensation, eviction prevention and energy assistance programs. According to the 2010 Census, approx. 500 low-income Ellington residents are eligible.	
	Number of Ellington residents served in 2021: 3 Households (10 members) Number of Ellington residents to be served in 2022: At least 2 new households	
	DEPARTMENT TOTAL	<u>\$2,200</u>

Department	00725
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals		
1000.07.00725.20.60250	Contracted Services---YWCA/SACS--	2,000	2,000	2,000	2,000	-	2,000
Grand Total		2,000	2,000	2,000	2,000	-	2,000

**TOWN OF ELLINGTON
BUDGET REQUEST
725 YWCA/SACS**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2022-23
6250	<u>CONTRACTED SERVICES</u>	\$2,000
	<p>YWCA/Sexual Assault Crisis Services (SACS) addresses the needs of victims/survivors of sexual violence and their loves ones, by providing trauma informed and empowerment based support and advocacy. The Prevention Education program will address the needs of students and community providers by facilitating trainings and workshops that identify and address sexual violence.</p> <p>YWCA/SACS provides a 24 hour crisis hotline in English and Spanish, individual counseling, crisis intervention, support groups, accompaniment and advocacy throughout medical, police and court procedures. In addition, SACS provides professional development curriculum, information and referrals, as well as volunteer certification training. Staffing at SACS includes bilingual/bicultural advocates, child advocates, adult advocates, LGBTQ+ advocates, Men and Boys advocates, prevention educators, etc.</p> <p>Number of Ellington residents served in 2021: 3 Number of Ellington residents to be served in 2022: 10</p>	
	DEPARTMENT TOTAL	<u>\$2,000</u>

Department	00726
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					2021-22		
Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	Estimated Total Actuals	2021-22 Over (Under)	2022-23 Budget Request
1000.07.00726.20.60250	Contracted Services---NC Reg Mental Health Amplifi	1,092	1,092	1,092	1,092	-	1,149
Grand Total		1,092	1,092	1,092	1,092	-	1,149

**TOWN OF ELLINGTON
BUDGET REQUEST
726 NC REG MENTAL HEALTH BOARD (NCRMHB), AMPLIFY, INC.**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2022-23
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6250 CONTRACTED SERVICES

\$1,149

Amplify is one of five regional behavioral health action organizations charged by the State of CT to study local needs, evaluate state funded behavioral health programs, and inform and influence the services to be provided by the Department of Mental Health and Addiction Services (DMHAS).

Their scope of services includes community education and prevention activities that address mental health and addiction concerns for individuals across the lifespan (including children). Amplify works closely with Local Prevention Councils and offers integrated mental health and addiction development, service assessments, and advisory services for the 37 towns and cities in CT's North Center Region including Ellington. The work of Amplify has a direct impact on DHMAS services for Ellington residents. They are the town's quality assurance unit for state funded behavioral health services.
Rate: \$.07/capita, which is based on 2020 census date. Ellington Population of 16,426

Number of Ellington residents served in 2021: 239

Number of Ellington residents to be served in 2022: 300

DEPARTMENT TOTAL

\$1,149

Department	00731
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		2021-22					
Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	Estimated Total Actuals	2021-22 Over (Under)	2022-23 Budget Request
1000.07.00731.20.60250	Contracted Services---KldSafe CT--	2,500	3,000	3,000	3,000	-	3,000
Grand Total		2,500	3,000	3,000	3,000	-	3,000

**TOWN OF ELLINGTON
BUDGET REQUEST
731 KIDSSAFE CT**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2022-23
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6250	CONTRACTED SERVICES	
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\$3,000

Kidsafe CT is an affiliated program of The Village for Families and Children, Inc. Kidsafe CT has been providing child abuse and neglect prevention through education and support services for over 40 years. The Connecticut Department of Children and Families (DCF), reported there were 20 cases of substantiated abuse/neglect in Ellington in 2020. It is estimated the number would be higher if the pandemic had not kept children out of school and behind closed doors where professionals could not see them in-person. Since the beginning of the pandemic, children have shown alarming increases in mental health challenges. The funding requested would provide free access to an evidence based program, Circle of Security, designed to help caretakers, who are parenting children from birth to age 6, to gain a better understanding of their children's needs and develop a secure attachment and relationship with their children. The 8-week workshop series would be presented virtually by a Circle of Security certified facilitator. The Circle of Security as a model of intervention is critical to a child's current and future wellbeing. Research has shown that secure children have increased empathy, greater self-esteem, better relationships with parents and peers, enter school more ready to learn, and are able to handle their emotions and behavior better than their less secure peers. As they grow older, secure children become less likely to live in poverty, have legal problems, or experience chronic emotional difficulties.

Number of Ellington residents served in 2021: 8

Number of Ellington residents to be served in 2022: 10-15

DEPARTMENT TOTAL

\$3,000

Department	00740
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		2021-22						
Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	Estimated Total Actuals	2021-22 Over (Under)	2022-23 Budget Request	
1000.07.00740.20.60250	Contracted Services---Hockanum Valley Comm Council	35,000	37,500	18,750	37,500	-	17,500	
Grand Total		35,000	37,500	18,750	37,500	-	17,500	

**TOWN OF ELLINGTON
BUDGET REQUEST
740 HOCKANUM VALLEY COMMUNITY COUNCIL**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2022-23
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6250	ELDERLY AND DISABLED TRANSPORTATION SERVICE	\$ 10,000
	CONTRACTED SERVICES	

On demand transportation for elderly and disabled residents of the Town of Ellington. Transportation services are aimed to be a low cost alternative to public transportation and private taxi services, which considerations made for the special needs of the elderly and disabled populations.

Rides are scheduled in advanced and are filled on a first come-first served basis. Riders in Ellington can go anywhere in town as well as anywhere within Vernon, Tolland, or any town of equivalent distance to those areas. Priority is given to those scheduling medical appointments. In past years, group rides had been scheduled to weekly shopping and recreational activities. However due to COVID-19 those trips have been suspended. It is our hope that these types of activities can be brought back in the future.

Number of Ellington residents services in 2021: *19 residents utilized DAR 659 times, average 35 times per year
Estimated Number of Ellington residents to be served in 2022: *22

*Based on reports provided to Human Services they had 13 riders from Jan - December 2021. Since July 2021, they have only had 6 riders.

6250	OUT PATIENT COUNSELING	
	CONTRACTED SERVICES	\$ 5,000

HVCC assists the Ellington Community with mental health and substance abuse services. This includes group, individual, family and psychiatric therapy. Anxiety, depression and substance abuse are common reasons for needing treatment.

Number of Ellington residents served in 2020: 130
Number of Ellington residents served in 2021: 87 (projected 140)
Estimated Number of Ellington residents to be served in 2022: 100

6250	BASIC NEEDS	
	CONTRACTED SERVICES	\$ 2,500

HVCC has a food pantry that is open to residents to use once per week and they have seen an increase in usage over the years. Ellington residents now make up a significant portion of pantry clients. In order to better assist these clients, HVCC is looking to increase support for the operations and direct expenses of the pantry.

Number of Ellington residents served in 2020: 62 (805 total visits)
Number of Ellington residents to be served in 2021: 109 (projected 70)
Estimated Number of Ellington residents to be served in 2022: 120

	\$ 17,500
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Department 00745

Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals		
1000.07.00745.10.50101	Youth Services-Full Time	122,710	132,891	66,695	132,891	-	134,349
1000.07.00745.10.50103	Part Time---Youth Activity Programs--	48,875	52,763	26,599	52,763	-	54,218
1000.07.00745.10.50104	Seasonal-Youth Activity Pgms	11,421	28,000	7,171	28,000	-	20,582
1000.07.00745.20.60250	Contracted Services---Youth Activity Programs--	3,564	-	-	-	-	7,418
1000.07.00745.30.60346	Program Materials & Supplies-Youth Activity Pgm	5,625	5,000	1,096	5,000	-	5,000
Grand Total		192,195	218,654	101,562	218,654	-	221,567

Ellington Youth Services provides programs and services to help Ellington youth connect to their families, schools, peers and the community. Staff supports children from birth to 18 through many life transitions. The programs and services we provide strengthen and develop essential life skills needed for youth to succeed.

Objectives

Each of the programs, services and outreach efforts follow the 5 basic areas of Positive Youth Development:

- Emotional and Physical Safety: meeting basic needs, building trust and respect
- Care Relationships: with at least one adult and meaningful with peers
- Youth Participation: opportunities for youth to have a voice, choices, leadership, decision making, and sense of belonging
- Community Involvement: opportunities for youth to connect and impact their community in meaningful ways
- Skills Building: areas of cognitive, social, vocational, civic, physical, creative and cultural

Staff

Youth Services Director: Full-time licensed therapist, Truancy Board and Juvenile Review Board Member and case manager (state statutes), Co-chair of School Readiness Council, Chair of Developing Positive Youth Culture and member of state regional Councils on Suicide Prevention and CYSA Directors.

Assistant Director: Lead Advisor to Ellington Youth Services Alliance (EYS Alliance), coordinates afterschool and evenings programs, website manager

Program Coordinator: Program Development, Social Media Marketing, Mental Health and Athletes Campaign lead

Prevention Coordinator: Creating media campaign for various messages, parent education series, outreach to youth, and working with The Village on multi-year grant on the prevention of underage drinking.

Season and Contracted staff: Support the initiatives of Youth Services during the summer, for children and their families with special needs throughout the year, as well as, for year round programming needs.

Commissions/Boards advised by Youth Services Director

Developing Positive Youth Culture (DPYC) Ad Hoc

Truancy Board

Juvenile Review Board

Goals for Year:

- 1) To increase programs, services and resources for youth and their families in Ellington with a focus on expanding the Ellington Unified program. Ellington Unified's mission is to ensure everyone has a sense of belonging within our community. This is achieved by connecting families, schools, and others through activities, advocacy, and support to strengthen the Ellington community for youth with disabilities and their families.
- 2) Mental health campaigns: including Change the Game which focuses on the mental health of athletes and the prevention of death by suicide, and promoting mental wellness.
- 3) Prevention of underage drinking, vaping and other drugs.

**TOWN OF ELLINGTON
BUDGET REQUEST
745 YOUTH ACTIVITY PROGRAMS**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2022-23	
		<u>FY 2021-22 Revised</u>	<u>FY 2022-23</u>
5101	FULL TIME	\$ 132,891	\$ 134,349
	Youth Services Director-Lasher-Penti*	\$ 79,856	\$ 79,856
	Asst Youth Services Director - Harp**	\$ 53,035	\$ 54,493
5103	PART TIME	\$ 52,767	\$ 54,218
	Prevention Coordinator - Condran**	\$ 28,054	\$ 28,825
	Program Coordinator - Maitland**	\$ 24,713	\$ 25,393
	**Union		
5104	SEASONAL	\$28,000	\$20,582
	Summer - 2 Lead and 4 Assistant Teachers - 20 hr/wk x 5 weeks		
	Year round - 1 Lead Teacher 3 hr x 96 programs and 1 Preschool Lead Teacher 10 hr/wk x32 weeks		
	TOTAL PAYROLL	\$213,658	\$209,149
6250	CONTRACTED SERVICES		\$7,418
	Unified Advisor 10 hr/wk x 40 weeks		
6346	PROGRAM MATERIALS AND SUPPLIES		\$5,000
	(Overall, supplies are purchased in bulk and shared across programs.)		
	Safe sitter programs: 40 participants x \$18 per booklet = \$720		
	Safe at Home: 50 participants x \$10 per booklet = \$500		
	Plus \$100 for shipping (estimate)		
	MindWise Curriculum: Suicide Prevention for Middle and High School for One year license agreement: \$750		
	Snacks for 5 summer camps: \$500		
	Supplies for 5 summer camps: \$800		
	Summer pop-ups programs: 21 programs x \$50 = \$1,050		
	CT State License renewal for counseling: \$320		
	Supplies for counseling program: \$260		
TOTAL PROGRAM MATERIALS AND SUPPLIES			\$12,418
DEPARTMENT TOTAL			\$221,567
PROJECTED REVENUE			\$0
NET COST			\$221,567

Department	00746
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				2021-22			
Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	Estimated Total Actuals	2021-22 Over (Under)	2022-23 Budget Request
1000.07.00746.20.60250	Contracted Services---Hartford Interval House--	3,000	3,000	3,000	3,000	-	3,000
Grand Total		3,000	3,000	3,000	3,000	-	3,000

**TOWN OF ELLINGTON
BUDGET REQUEST
746 HARTFORD INTERVAL HOUSE**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2022-23
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6250	<u>CONTRACTED SERVICES</u>	\$3,000
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Interval House provides 24-hour crisis hotline support, emergency shelter, safety planning and counseling, advocacy in the criminal and civil courts to help victims navigate cases involving restraining orders and custody of children. Interval house also connects clients with basic needs through its partnerships with social service agencies, and provides assistance in the form of establishing housing, relocation and transportation, and basic needs like food and person items while clients transition to a life independent from abusers.

Number of Ellington residents served in 2021: 10 with shelter, crisis and advocacy programs; with 82 instances of counseling, advocacy, safety planning, information and referrals.

Number of Ellington residents to be served in 2022: 12

DEPARTMENT TOTAL

\$3,000

Department 00750

Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals		
1000.07.00750.10.50101	Full Time---Human Services--	195,067	182,189	89,887	182,189	-	209,415
1000.07.00750.10.50103	Part Time---Human Services--	5,674	7,639	1,950	7,639	-	-
1000.07.00750.10.50110	Other Benefits---Human Services--	250	250	250	250	-	350
1000.07.00750.20.60222	Dues & Subscriptions---Human Services--	120	300	-	300	-	710
1000.07.00750.20.60223	Travel---Human Services--	-	50	-	50	-	300
1000.07.00750.20.60234	Professional Development---Human Services--	294	1,200	145	600	(600)	4,400
1000.07.00750.30.60341	Office Supplies---Human Services--	1,593	1,500	807	1,500	-	3,000
1000.07.00750.30.60408	Welfare nonreimbursable	-	14,000	2,122	14,000	-	-
1000.07.00750.40.60408	Human Services-Non Reimbursable	13,560	-	-	-	-	14,000
1000.07.00750.70.60765	Office Equipment---Human Services--	501	1,000	410	1,000	-	2,000
Grand Total		217,059	208,128	95,571	207,528	(600)	234,175

Human Services provides programs and services to Ellington residents in need.

This includes applications for Energy Assistance, Renters Rebate, Medicare (A, B, C & D), Medicaid, Social Security (including SSD and SSI), SNAP, VITA, Holiday programs, Back to School assistance, Summer Camp Assistance, Housing Resources, Food Resources/Food Bank, Crisis Interventions, Information and Referrals, etc.

Staff:

Human Services Director
Elderly Outreach/Social Worker
Human Services Assistant

Town Commissions advised by Director of Human Services

Human Services Commission
Ad Hoc Committee on Diversity and Inclusion

Goals for Year:

- 1) **Establish regular budgeting, money management, asset accumulation, and other education programs for residents.**
By offering money management, budgeting and other programs, residents will have the tools to succeed in trying to meet their household needs. We hope these educational programs will be proactive, particularly with younger persons.
- 2) **Increase awareness about programs and services via community events and coordinated social media efforts.**
Staff will make an increased effort to regularly post to social media, make flyers, etc. to increase awareness of our programs and services. Additionally, staff will also attend more community events.
- 3) **Expand our food bank program including offering produce, fresh vegetables and other perishable items.**
The Department will work on establishing relationships with local food producers so that we can provide more fresh vegetables, fruit, and other perishable items to our clients.
- 4) **Offer professional development opportunities for staff to better equip them with the ever-changing needs.**
Human Services has seen a direct impact from COVID-19. As a result, many more programs and services were developed for persons in need. It is increasingly important for staff to have the opportunity to learn about these programs and services, as well as, establish connections with their peers and leaders in their respective fields.

**TOWN OF ELLINGTON
BUDGET REQUEST
750 HUMAN SERVICES**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2022-23	
		FY 2021-22 (revised)	FY 2022-23
5101	FULL TIME PAYROLL	\$ 182,195	\$ 209,415
	Human Service Director-Hollister *	\$ 96,372	\$ 96,372
	Elderly Outreach Worker-Stack**	\$ 65,648	\$ 67,453
	Admin Secretary II-Shared with Recreation-Mather** Hired	\$ 20,175	\$ -
	Human Services Assistant - vacant (includes Recording Secretary pay for two Commissions)		\$ 45,590
5103	PART TIME PAYROLL	\$ 7,639	\$ -
	Food Pantry Aide	\$ 5,204	\$ -
	Additional hours for special projects (Holiday programs, Commission Meetings, etc.)	\$ 2,435	\$ -
	* Salary is in negotiation ** Union		
	TOTAL SALARIES	\$ 189,834	\$ 209,415
5102	OVERTIME	\$ -	\$ -
5110	OTHER BENEFITS	\$ 250	\$ 350
	Employee Longevity Pay		
	TOTAL PAYROLL	\$ 190,084	\$ 209,765
6222	DUES & SUBSCRIPTIONS		\$ 710
	CLASS - \$120, NASW - \$236, CASCP - \$50 Zoom - \$300 (with added license)		
6223	TRAVEL		\$ 300
	Staff use their personal vehicles for programs, home visits, school meetings, out of town meetings and conferences. 500 miles * \$0.585		
6234	PROFESSIONAL DEVELOPMENT		\$ 4,400
	NASW-CT Conference (CEU's for Licensure) - \$200 NASW Conference including Hotel (CEU's for Licensure) - \$1,500 CLASS Conference - \$100 Alzheimer's Conference - \$150 CHOICES Trainings - \$200 4 Trainings for Youth Services Director (CUES's for Licensure) - \$850 2 Trainings per year for 3 Youth Services staff - \$900		

**TOWN OF ELLINGTON
BUDGET REQUEST
750 HUMAN SERVICES**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2022-23	
	4 Trainings for Elderly Outreach/Social Worker - \$500		
6341	OFFICE SUPPLIES	\$	3,000
	Office supplies for a staff of seven (files, pens, notepads, ink cartridges, advertising materials, etc.) Water delivery - \$255		
6408	Non-Reimbursable	\$	14,000
	Discretionary emergency funds to assist residents in emergencies. This includes utilities, rent, clothing, food needs, medical expenses, household needs, etc. 3 persons @ \$400 each a month x 12 months		
6765	OFFICE EQUIPMENT	\$	2,000
	Chair for Counseling Room, Shelving for Food Bank and portable printer		
TOTAL OFFICE BUDGET		\$	24,410
DEPARTMENT TOTAL		\$	234,175

Department	00770
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		2021-22						
Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	Estimated Total Actuals	2021-22 Over (Under)	2022-23 Budget Request	
1000.07.00770.20.60250	Contracted Services---Health District--	76,116	76,901	38,450	76,901	-	76,719	
Grand Total		76,116	76,901	38,450	76,901	-	76,719	

**TOWN OF ELLINGTON
BUDGET REQUEST
770 HEALTH DISTRICT**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2022-23
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6250	<u>CONTRACTED SERVICES</u>	\$76,719
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A full time health department is provided to the Town of Ellington through the North Central District Health Department. The Health Department is governed by a Board of Directors in accordance with the Connecticut General Statutes. North Central District Health Departments costs are based on town population.

Current per capital rate of \$4.67 for Member-Towns

Number of Ellington residents to be served in 2022: 16,428

DEPARTMENT TOTAL

	\$76,719
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Department	00790
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		2021-22					
Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	Estimated Total Actuals	2021-22 Over (Under)	2022-23 Budget Request
1000.07.00790.20.60250	Contracted Services---Municipal Agent--	1,963	2,000	75	2,000	-	2,000
Grand Total		1,963	2,000	75	2,000	-	2,000

**TOWN OF ELLINGTON
BUDGET REQUEST
790 MUNICIPAL AGENT**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2022-23
6250	CONTRACTED SERVICES Directed toward advocacy for better quality of life issues for older adults and assisting select clients with meeting the cost of unexpected expenses.	\$2,000
DEPARTMENT TOTAL		\$2,000

Department	00795
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		2021-22					
Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	Estimated Total Actuals	2021-22 Over (Under)	2022-23 Budget Request
1000.07.00795.10.50101	Full Time---Senior Center--	147,545	166,195	76,941	166,195	-	169,457
1000.07.00795.10.50103	Part Time---Senior Center--	10,301	66,632	17,668	45,000	(21,632)	77,276
1000.07.00795.10.50110	Other Benefits---Senior Center--	550	100	100	100	-	100
1000.07.00795.20.60222	Dues & Subscriptions---Senior Center--	164	400	-	400	-	960
1000.07.00795.20.60223	Travel---Senior Center--	-	-	-	-	-	500
1000.07.00795.20.60234	Professional Development---Senior Center--	-	1,420	538	1,420	-	2,400
1000.07.00795.20.60240	Telephone---Senior Center--	462	-	-	-	-	-
1000.07.00795.20.60250	Contracted Services---Senior Center--	4,939	17,066	4,711	17,066	-	15,710
1000.07.00795.30.60301	Programs---Senior Center--	9,472	14,750	2,118	14,750	-	19,390
1000.07.00795.30.60341	Office Supplies---Senior Center--	1,037	1,500	687	1,500	-	2,000
1000.07.00795.30.60346	Technical Supplies---Senior Center--	1,432	500	-	500	-	-
1000.07.00795.70.60765	Office Equipment---Senior Center--	-	-	11	-	-	-
1000.07.00795.70.60766	Building Equipment---Senior Center--	-	150	-	150	-	5,800
Grand Total		175,901	268,713	102,774	247,081	(21,632)	293,593

Senior Center

The Ellington Senior Center actively seeks to provide social, recreational, educational and informational programs for individuals age 55 and older that promote independence, personal growth and participation in the enrichment of the community. The Senior Center works tirelessly to change the perception of aging.

Staff:

Senior Center Director
Assistant Director
Program Assistant (pt)
Administrative Secretary II
Lead Driver
Drivers (3)
Kitchen Manager

Goals for Year:

1. Increase participation to Pre-COVID levels through new programming

In order to attract more participants, or increase participation, the center must be an inviting destination with programs that are meaningful and innovative. It is important that our program offerings continuously improve. We would like to add a line dancing program, offer an exercise programming later in the evening to attract younger, working seniors, as well as, have special events throughout the year, in addition to offering more craft classes. We would also like to expand our educational programs to work in conjunction with community organizations that address issues that are relevant to older adults and their growing needs and interests.

2. Enhance and Expand the Nutrition Program

The Nutrition Program at The Senior Center, otherwise known as The Maple Street Cafe, serves homemade meals twice per week. We would like to expand this popular program to include an extra day. In past years the Café has switched back and forth regarding days of operation, due to availability of volunteers. We have hired a new Kitchen Manager and would like to increase their hours from 12 to 15 to make this extra day happen. In addition to serving healthy meals, the program presents opportunities for social engagement, information on healthy aging, and meaningful volunteer roles, all of which contribute to an older individual's overall health and well-being. The Nutrition Program is also partially funded through a grant from NCAAA. The Café runs from September-June.

3. Expand Transportation Services

Transportation programs reduce social isolation and enhance independence and well-being. In many semi-rural communities, there is a need for safe, accessible, convenient, and affordable transportation options for older adults and people with disabilities. Currently we employ one Lead Driver and 2 part-time drivers. We would like to add another part time driver so we can increase our services. We would like to expand our services and possibly add weekend and evening rides. Monies for Transportation purposes are also received via a grant from NCAAA.

4. Professional Development

In order to stay current and successful in continuing to provide much needed innovative programs and services it is important that we provide Professional Development opportunities, in addition to staff being members of professional organizations. Professional Development will help employees feel more equipped to the ever changing needs of residents, as well as increase productivity.

**TOWN OF ELLINGTON
BUDGET REQUEST
795 SENIOR CENTER**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2022-23	
		FY 2021-22 Revised	FY 2022-23
5101	<u>FULL TIME PAYROLL</u>	\$ 166,904	\$ 169,457
	Senior Center Director-vacant	\$ 74,066	\$ 74,066
	Senior Center Asst Director Baer**	\$ 53,035	\$ 54,493
	Admin Secretary - Botti**	\$ 39,803	\$ 40,898
5103	<u>PART TIME PAYROLL</u>	\$ 66,632	\$ 77,276
	Lead Driver- K. McCarthy	\$ 25,688	\$ 26,728
	Drivers-Magurany, Balkan and open#	\$ 16,224	\$ 23,353
	Transportation Secretary^	\$ 5,720	\$ -
	Bookkeeper^	\$ 9,100	\$ -
	Food Services - Castro (inc from 12 to 15 hours)	\$ 9,900	\$ 12,375
	Program Assistant - Hearn	\$ -	\$ 14,820
	^Roles taken on by Admin Secretary		
	*Salaries are in negotiation		
	**Union		
	#partially grant funded		
	TOTAL SALARIES	\$ 233,536	\$ 246,733
5110	<u>OTHER BENEFITS</u>	\$ 550	\$ 100
	Longevity Pay		
	TOTAL PAYROLL	\$ 234,086	\$ 246,833
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 960
	CT Senior Center Association - \$100, National Council		
	on Aging/National Institute of Senior Centers - \$145 ,		
	Motion Picture Licensing Company -\$265,		
	Journal Inquirer and Magazine subscriptions - \$180,		
	CRICUT - \$120, Zoom - \$150		
6223	<u>TRAVEL</u>		\$ 500
	(CASCP conference - New Haven		
	MCOA Conference - Boston, Alzheimers		
	Conference - Uncasville, Showcase - Groton)		
	875 miles * \$0.58		

**TOWN OF ELLINGTON
BUDGET REQUEST
795 SENIOR CENTER**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2022-23
6234	<u>PROFESSIONAL DEVELOPMENT</u>	\$ 2,400
	Finalsite Training - \$400, Microsoft Excel - Advanced	
	\$100, Grant Writing - \$150, MCOA Conference and Hotel - \$1,000	
	Alzheimers Conference - \$150, CASCP Conference - \$50	
	Transportation Trainings - \$250, Showcase - \$50	
	NCOA - \$250	
6250	<u>CONTRACTED SERVICES</u>	\$ 15,710
	MySeniorCenter (XAVUS) - \$2,010,	
	Lunch Program - avgs \$300 per week x 10 months = \$12,000	
	Café - avgs \$80 per month x 12 = \$1,000,	
	Uniforms for Transportation and Kitchen - \$700	
	Revenue offset estimate \$10,000 (not included here)	
6301	<u>PROGRAMS</u>	\$ 19,390
	*Special Events (4) a year including entertainment and food	
	Holiday Dinner - \$1,150, St Patricks Dinner - \$1,150,	
	Volunteer Dinner - \$650, Summer Cookout - \$1,180	
	*Daily/Monthly Programs	
	Stretch and Strengthen Instructor Fee - \$4,160	
	Stability Ball Instructor Fee - \$1,300 (new)	
	Chair Exercise Instructor Fee - \$1,300	
	Line Dancing Instructor Fee - \$2,080 (new)	
	Crafting Classes - \$3,600 (additional offerings)	
	Painting Classes - \$2,016	
	*Special Presentations	
	2 a year at \$250 each	
	Gardening Supplies - \$300	
	(revenue offset of approx \$17,000)	
6341	<u>OFFICE SUPPLIES</u>	\$ 2,000
	Cost for office supplies, materials, printing of newsletter, and special programs brochures	

**TOWN OF ELLINGTON
BUDGET REQUEST
795 SENIOR CENTER**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2022-23
6346	TECHNICAL SUPPLIES Toner	\$ -
6759	NEW BUS	\$ -
6765	OFFICE EQUIPMENT	\$ -
6766	BUILDING EQUIPMENT Projector and Screen - \$1,300, TV and rolling stand - \$700 Chairs (60) and rolling cart - \$3,800 (additional 30 to be purchased with remaining Senior Center Building Fund)	\$ 5,800
TOTAL OFFICE BUDGET		\$ 46,760
DEPARTMENT TOTAL		\$ 293,593

Department	00810
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Account	Description	2020-21 Actuals	2021-22 Adj	2021-22 First Six	2021-22	2021-22 Over	2022-23 Budget
			Approved Budget	Months Actuals	Estimated Total Actuals	(Under)	Request
1000.08.00810.20.60230	Equipment Rental---Town Hall--	25,800	25,841	11,720	25,841	-	25,840
1000.08.00810.20.60232	Postage---Town Hall--	33,677	30,000	10,062	30,000	-	33,678
1000.08.00810.20.60240	Telephone---Town Hall--	85,884	100,826	50,761	100,826	-	132,117
1000.08.00810.20.60241	Electricity---Town Hall--	26,178	38,500	10,921	26,500	(12,000)	26,500
1000.08.00810.20.60243	Water---Town Hall--	820	1,600	589	1,600	-	1,600
1000.08.00810.20.60244	Heating Fuel---Town Hall--	11,544	9,000	2,262	10,000	1,000	9,000
1000.08.00810.20.60250	Contracted Services---Town Hall--	97,624	48,448	21,202	48,448	-	49,500
1000.08.00810.20.60272	Repairs & Mnt Building---Town Hall--	37,052	75,000	27,794	75,000	-	102,000
1000.08.00810.20.60275	Computer Repairs/Updates---Town Hall--	137,390	169,603	50,486	169,603	-	-
1000.08.00810.30.60341	Office Supplies---Town Hall--	6,211	10,000	2,509	10,000	-	10,800
1000.08.00810.30.60343	Construct Mnt Material---Town Hall--	-	-	-	-	-	5,000
1000.08.00810.30.60346	Technical Supplies---Town Hall--	139	300	-	300	-	300
1000.08.00810.70.60759	New Equipment---Town Hall--	937	-	-	-	-	-
1000.08.00810.70.60765	Office Equipment---Town Hall--	6,000	3,600	2,850	3,600	-	3,600
1000.08.00810.70.60766	Building Equipment---Town Hall--	4,511	5,000	2,371	5,000	-	5,000
Grand Total		473,769	517,718	193,527	506,718	(11,000)	404,935

**TOWN OF ELLINGTON
BUDGET REQUEST
810 TOWN HALL**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
6230	<u>EQUIPMENT RENTAL</u>	\$	25,840
	Pitney Bowes (Postage Meter)	\$	3,805
	Ricoh Copier Leases	\$	22,035
6232	<u>POSTAGE</u>	\$	33,678
	Postage for departments, commissions, mailing of tax bills		
6240	<u>TELEPHONE</u>	\$	132,117
	Mitel VOIP Phone System	\$	52,848
	Granite Copper Lines Alarms/Elevators	\$	48,648
	Comcast Cable/Internet for Buildings	\$	13,701
	Cell Phones Employees Except DPW/Police-Verizon	\$	14,160
	Cell Phone Employee Reimbursement	\$	2,760
6241	<u>ELECTRICITY</u>	\$	26,500
	Town Hall and Annex		
	2020-21	\$	26,179
	2019-20	\$	23,945
	2018-19	\$	23,792
	2017-18	\$	24,450
	4 Year Average	\$	24,592
6243	<u>WATER</u>	\$	1,600
	Town Hall and Annex		
6244	<u>HEATING FUEL</u>	\$	9,000
	Town Hall and Annex Natural Gas		
6250	<u>CONTRACTED SERVICES</u>	\$	49,500
	The Verdin Company-Clock Tower		
	Otis Elevator		
	Honeywell Service-Environmental Systems Corp		
	Crown Castle Fiber		
	CCM-Electric Purchasing		

**TOWN OF ELLINGTON
BUDGET REQUEST
810 TOWN HALL**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
	Johnson Controls Fire Protection	
	Swiss Uniform Services-Building Rugs	
	WPCA Charges	
	Joseph Merritt & Co Service Contract Map Copier	
	Action Air Service Contract	
	Generator Contract	
	Cummins-Allison Corp Service Contract Cash Counter	
	Abel Communications & Security	
	State of CT-CEN Internet	
	InfoShred	
	Hartford Courant	
	Boiler Maintenance	
6272	<u>BUILDING REPAIRS & MAINT.</u>	\$ 102,000
	Plumber, Elevator Repair	
	Electrical Work	
	Air conditioning and heating repairs	
	Carpentry, Christmas Decorations	
	Cleaning Supplies, Light Bulbs	
	Window Cleaning	
	First Aid Cabinets	
	Roof Inspection and Repair	
	Locksmith	
	Painting, Pest Control	
New items	Annex console \$24,500	
	Sound system \$12,000 TH and Annex	
6275	<u>COMPUTER REPAIRS & UPDATES</u>	\$ -
	Moved to Finance Department	
6341	<u>OFFICE SUPPLIES</u>	\$ 10,800
	Office Supplies - System Wide	
	Envelopes, Photocopy Paper	

**TOWN OF ELLINGTON
BUDGET REQUEST
810 TOWN HALL**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
	Water, Overage of copies on lease		
6343	<u>CONSTRUCTION MAINT. MATERIALS</u>	\$	5,000
	As needed		
6346	<u>TECHNICAL SUPPLIES</u>	\$	300
	As needed		
6764	<u>TELEPHONE SYSTEM REPLACEMENT</u>	\$	-
6765	<u>OFFICE EQUIPMENT</u>	\$	3,600
	As needed		
6766	<u>BUILDING EQUIPMENT</u>	\$	5,000
	As needed		
DEPARTMENT TOTAL		\$	404,935

Department	00820
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22 Estimated Total	2021-22 Over	2022-23 Budget
					Actuals	(Under)	Request
1000.08.00820.20.60250	Contracted Services---Center Cemetery--	7,429	3,700	3,700	3,700	-	3,700
Grand Total		7,429	3,700	3,700	3,700	-	3,700

**TOWN OF ELLINGTON
BUDGET REQUEST
820 CENTER CEMETERY**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
6250	CONTRACTED SERVICES Town's contribution for maintenance of the old part of Cemetery	\$ 3,700
DEPARTMENT TOTAL		\$ 3,700

Department 00835

Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22 Estimated Total	2021-22 Over (Under)	2022-23 Budget Request
					Actuals		
1000.08.00835.20.60241	Electricity---Hall Memorial Library Building--	41,161	55,000	19,493	50,000	(5,000)	50,000
1000.08.00835.20.60243	Water---Hall Memorial Library Building--	2,276	2,600	743	2,600	-	2,600
1000.08.00835.20.60244	Heating Fuel---Hall Memorial Library Building--	10,610	10,000	3,890	10,000	-	10,000
1000.08.00835.20.60250	Contracted Services---Hall Memorial Library Buildi	-	-	640	1,000	1,000	-
1000.08.00835.20.60271	Repairs & Mnt Equipment---Hall Memorial Library Bu	339	-	892	1,000	1,000	-
1000.08.00835.20.60272	Repairs & Mnt Building---Hall Memorial Library Bui	62,028	50,000	23,447	50,000	-	50,000
1000.08.00835.30.60343	Construction & Mnt Materials---Hall Memorial Libra	486	3,000	42	3,000	-	3,000
Grand Total		116,900	120,600	49,146	117,600	(3,000)	115,600

**TOWN OF ELLINGTON
BUDGET REQUEST
835 HALL MEMORIAL LIBRARY BUILDING**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
6241	<u>ELECTRICITY</u>	\$	50,000
6243	<u>WATER</u>	\$	2,600
6244	<u>HEATING FUEL</u>	\$	10,000
6250	<u>CONTRACTED SERVICES</u>	\$	-
6271	<u>REPAIRS & MNT EQUIPMENT</u>	\$	-
6272	<u>BUILDING REPAIRS & MAINT.</u>	\$	50,000
	Maintenance Contracts and other building repairs, including HVAC, front doors, lighting/electrical plumbing, roof, mats for winter, elevator, sprinklers, alarm system, inspection fees for boilers, etc.		
6343	<u>CONSTRUCTION MAINT. MATERIALS</u>	\$	3,000
6900	<u>TOWNWIDE MAINTENANCE PGM</u>	\$	-
DEPARTMENT TOTAL		\$	115,600

Department	00836
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22 Estimated Total	2021-22 Over (Under)	2022-23 Budget Request
					Actuals		
1000.08.00836.20.60241	Electricity-EVAC Building	8,684	9,000	3,316	9,000	-	9,000
1000.08.00836.20.60242	Gas-EVAC Building	3,156	4,500	808	4,500	-	3,500
1000.08.00836.20.60243	Water-EVAC Building	282	750	67	500	(250)	500
1000.08.00836.20.60250	Contracted Services-EVAC Building	15,233	15,000	13,369	20,000	5,000	15,000
1000.08.00836.20.60260	Cleaning	-	1,500	700	1,100	(400)	1,000
1000.08.00836.20.60271	Repairs & Mnt Equipment	6,429	-	-	-	-	-
1000.08.00836.20.60272	Repairs & Mnt Building	-	16,000	11,276	16,000	-	12,000
Grand Total		33,785	46,750	29,536	51,100	4,350	41,000

TOWN OF ELLINGTON
BUDGET REQUEST
836 ELLINGTON VOLUNTEER AMBULANCE BUILDING

Object No	Description & Explanation(s)	FISCAL YEAR 2022-23	
6241	<u>ELECTRICITY</u>	\$	9,000
	Electricity for lighting and power of 41 Maple Street (EVAC) building and driveway lighting as well as some lighting for EHS Soccer		
6242	<u>NATURAL GAS</u>	\$	3,500
	Natural gas for building heat		
6243	<u>WATER</u>	\$	500
	Daily use of water for EVAC building.		
6250	<u>CONTRACTED SERVICES</u>	\$	15,000
	\$3,500 - Hazardous & Sharps waste disposal		
	\$700 - Alarm monitoring & annual maintenance		
	\$100 - Water treatment supplies		
	\$1,500 - HVAC preventative maintenance		
	\$1,000 - Ellington WPCA		
	\$2,700 - Generator maintenance & repair		
	\$150 - Fire extinguisher annual inspection		
	\$350 - Pest Control		
	\$1,500 - Radio/speaker maintenance		
	\$3,500 - Unanticipated expenses (plumbing,		
6260	<u>CLEANING</u>	\$	1,000
	Building supplies including cleaners, paper goods, soap, sanitizer, etc.		
6271	<u>REPAIRS & EQUIPMENT MAINT.</u>	\$	-
	Moved to 370 Account		
6272	<u>REPAIRS & BUILDING MAINT.</u>	\$	12,000
	Street, including paint, hardware, tools, and lumber		
	Grind and seal both garage floors		
TOTAL OFFICE BUDGET		\$	41,000
DEPARTMENT TOTAL		\$	41,000
FROM AMBULANCE FEE PROGRAM		\$	-
TOTAL DEPARTMENT COST			

LESS AMBULANCE FEE CONTRIBUTION

\$	41,000
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Summary of lines and amounts to be supported by revenue from Ambulance Fee Program

60272	Repairs & Building Maintenance	\$	-
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Department	00837
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22 Estimated Total	2021-22 Over (Under)	2022-23 Budget Request
					Actuals		
1000.08.00837.20.60241	Electricity-CL Fire Dept	5,172	5,500	2,584	6,500	1,000	6,000
1000.08.00837.20.60242	Gas-CL Fire Dept	125	200	572	572	372	200
1000.08.00837.20.60243	Water-CL Fire Dept	400	-	-	-	-	-
1000.08.00837.20.60244	Heating Fuel-CL Fire Dept	7,106	5,500	-	6,500	1,000	8,743
1000.08.00837.20.60250	Contracted Services-CL Fire Dept	5,115	4,000	2,368	5,000	1,000	5,594
1000.08.00837.20.60272	Repairs & Mnt Building	6,651	6,500	1,515	6,500	-	13,800
Grand Total		24,569	21,700	7,039	25,072	3,372	34,337

**TOWN OF ELLINGTON
BUDGET REQUEST
837 CRYSTAL LAKE FIRE DEPARTMENT BUILDING**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
6241	<u>ELECTRICITY</u> Averaging approximately \$500 Per Month	\$	6,000
6242	<u>PROPANE</u> Annual Service (will go over if needed for generator)	\$	200
6243	<u>WATER</u>	\$	-
6244	<u>HEATING FUEL</u>	\$	8,743
6250	<u>CONTRACTED SERVICES</u> Garage Door Service - \$1750 AirVac Service - \$1250 Trash Service - \$112 per Month - \$1344 Generator Service \$1250	\$	5,594
6271	<u>REPAIRS & EQUIPMENT MAINTENANCE</u>	\$	-
6272	<u>REPAIRS & BUILDING MAINT.</u> Chiefs Office Floor - \$2800 Meeting Room Floor - \$5000 Garage Door Opener Replacement - \$2250 Each - \$4500 General Building Maintenance (Cleaning supplies, Small Repairs) - \$1500	\$	13,800
TOTAL OFFICE BUDGET		\$	34,337
DEPARTMENT TOTAL		\$	34,337

Department 00838

Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22 Estimated Total	2021-22 Over (Under)	2022-23 Budget Request
					Actuals		
1000.08.00838.20.60241	Electricity-Center Fire Dept-Main Street	9,778	9,600	4,281	9,500	(100)	10,000
1000.08.00838.20.60242	Gas- Center Fire Dept-Main Street	1,870	3,000	532	2,700	(300)	3,000
1000.08.00838.20.60243	Water-Center Fire Dept-Main Street	2,714	2,500	773	2,950	450	2,500
1000.08.00838.20.60244	Heating Fuel-Center Fire Dept-Main Street	4,032	4,000	-	5,000	1,000	4,761
1000.08.00838.20.60250	Contracted Services-Center Fire Dept-Main Street	6,486	6,000	3,741	7,550	1,550	9,780
1000.08.00838.20.60272	Repairs & Mnt Building-Center Fire Dept-Main Stree	9,431	8,000	5,326	8,000	-	8,000
Grand Total		34,311	33,100	14,654	35,700	2,600	38,041

**TOWN OF ELLINGTON
BUDGET REQUEST
838 CENTER FIRE DEPARTMENT BUILDING-MAIN STREET**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22</u>	<u>FY 2022-23</u>
6241	<u>ELECTRICITY</u> Request based on anticipated cost, utilizing average cost over past four years (\$9520.50), including anticipated increase in charges.		\$ 10,000
6242	<u>GAS</u> Propane for heating bays & kitchen use at Station 43. Request based on anticipated cost, utilizing average cost over past five years (\$2857.56), including anticipated increase in charges.		\$ 3,000
6243	<u>WATER</u> Request based on anticipated cost, utilizing average cost over past five years (\$2293.11), including anticipated increase in charges.		\$ 2,500
6244	<u>HEATING FUEL</u> Request based on anticipated cost, utilizing average usage over past five years (1904.2 gallons) @2.50 gallon cost per finance office		\$ 4,761
6250	<u>CONTRACTED SERVICES</u> Includes maintenance services for monthly custodial services, annual floor maintenance, as well as contract costs for HVAC systems, fire alarm monitoring fees, and sprinkler inspections, overhead door preventative maintenance, pest control, boiler inspection; hood system inspection Custodial services - Adams & Adams HVAC quarterly inspections & maintenance Fire alarm monitoring & testing Sprinkler system Overhead door preventative maintenance Pest control Boiler Inspection WPCA Generator preventative maintenance & inspection Kitchen hood system inspection		\$ 9,780
			\$ 3,720
			\$ 2,280
			\$ 670
			\$ 500
			\$ 1,120
			\$ 100
			\$ 160
			\$ 600
			\$ 450
			\$ 180
6271	<u>REPAIRS & EQUIPMENT MAINT.</u> <i>(this line item represents repairs & maintenance to fire/rescue related equipment, not building facilities)</i>		\$ -
6272	<u>REPAIRS & BUILDING MAINT.</u> Repairs and maintenance to the buildings and grounds. Including repairs to HVAC, overhead doors, fire alarm system, sprinkler system, stove hood extinguishing system, generator and exterminator that are not covered under the contracted services line item. Request based on anticipated cost, utilizing average cost over past five years (\$8607.50),		\$ 8,000
TOTAL OFFICE BUDGET			<u>\$ 38,041</u>
DEPARTMENT TOTAL			<u>\$ 38,041</u>

Department	00839
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22 Estimated Total	2021-22 Over	2022-23 Budget
					Actuals	(Under)	Request
1000.08.00839.20.60241	Electricity-Center Fire Dept-6 Nutmeg Dr	6,227	7,000	1,938	6,290	(710)	7,000
1000.08.00839.20.60242	Gas-Center Fire Dept-6 Nutmeg Dr	6,606	6,000	1,330	7,200	1,200	6,000
1000.08.00839.20.60243	Water-Center Fire Dept-6 Nutmeg Dr	270	400	55	360	(40)	300
1000.08.00839.20.60250	Contracted Services-Center Fire Dept-6 Nutmeg Dr	3,620	4,000	2,453	4,400	400	5,756
1000.08.00839.20.60272	Repairs & Mnt Building-Center Fire Dept-6 Nutmeg D	6,223	7,200	3,115	4,500	(2,700)	4,500
Grand Total		22,946	24,600	8,891	22,750	(1,850)	23,556

TOWN OF ELLINGTON

BUDGET REQUEST

839 CENTER FIRE DEPARTMENT BUILDING-6 NUTMEG DRIVE

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22</u>	<u>FY 2022-23</u>
6241	ELECTRICITY Request based on anticipated cost, utilizing average cost over past five years (\$6960.30).	\$	7,000
6242	GAS Request based on anticipated cost, utilizing average cost over past five years (\$5064.00), including anticipated increase in charges.	\$	6,000
6243	WATER Request based on anticipated cost, utilizing average cost over past four years (\$246.64), including anticipated increase in charges.	\$	300
6244	HEATING FUEL <i>no heating fuel at Station 243</i>	\$	-
6250	CONTRACTED SERVICES Includes maintenance services for monthly custodial services, annual floor maintenance, as well as contract costs for HVAC systems, fire alarm monitoring fees, generator, and preventative maintenance, pest control. Custodial services - Adams & Adams HVAC quarterly inspections & maintenance Fire alarm monitoring & testing Overhead door preventative maintenance Pest control WPCA Generator preventative maintenance & inspection	\$	5,756
6271	REPAIRS & EQUIPMENT MAINT. <i>(this line item represents repairs & maintenance to fire/rescue related equipment, not building facilities)</i>	\$	-

6272	REPAIRS & BUILDING MAINT.	\$	4,500
	Repairs and maintenance to the buildings and grounds. Including repairs to HVAC, overhead doors, fire alarm system, generator and exterminator that are not covered under the contracted services line item. Request based on anticipated cost, utilizing average cost over past five years (\$4489.62),		
TOTAL OFFICE BUDGET		\$	23,556
DEPARTMENT TOTAL		\$	23,556

Department 00840

		2021-22					
Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	Estimated Total Actuals	2021-22 Over (Under)	2022-23 Budget Request
1000.08.00840.20.60241	Electricity---Arbor Commons-Human Service/Re--	5,740	6,000	2,752	6,000	-	7,000
1000.08.00840.20.60243	Water---Arbor Commons-Human Service/Re--	153	240	102	240	-	240
1000.08.00840.20.60244	Heating Fuel---Arbor Commons-Human Service/Re--	1,970	2,300	561	2,300	-	2,300
1000.08.00840.20.60250	Contracted Services---Arbor Commons-Human Service/	5,114	4,160	1,790	4,160	-	4,160
1000.08.00840.20.60272	Repairs & Mnt Building---Arbor Commons-Human Servi	4,506	7,000	997	6,000	(1,000)	6,000
1000.08.00840.30.60343	Construct Mnt Material---Arbor Commons-Human Servi	-	1,000	-	1,000	-	1,000
Grand Total		17,484	20,700	6,203	19,700	(1,000)	20,700

**TOWN OF ELLINGTON
BUDGET REQUEST
840 ARBOR COMMONS - HUMAN SERVICES/RECREATION**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
6241	<u>ELECTRICITY</u>	\$ 7,000
6243	<u>WATER</u>	\$ 240
6244	<u>HEATING FUEL</u>	\$ 2,300
6250	<u>CONTRACTED SERVICES</u> Sewer User Fees - WPCA Cleaning Contract, HVAC contract Security System	\$ 4,160
6272	<u>BUILDING REPAIRS & MAINT.</u> Heating/AC repairs, Locksmith, Pest Control, Window Cleaning, Plumbing & Electrical repairs	\$ 6,000
6343	<u>CONSTRUCTION MAINT. MATERIALS</u>	\$ 1,000
6765	<u>OFFICE EQUIPMENT</u>	\$ -
DEPARTMENT TOTAL		<u>\$ 20,700</u>

Department	00841
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		2021-22					
Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	Estimated Total Actuals	2021-22 Over (Under)	2022-23 Budget Request
1000.08.00841.20.60241	Electricity---Arbor Commons-Police--	4,673	5,000	1,929	5,000	-	5,000
1000.08.00841.20.60243	Water---Arbor Commons-Police--	281	250	125	250	-	250
1000.08.00841.20.60244	Heating Fuel---Arbor Commons-Police--	614	2,000	832	2,000	-	2,000
1000.08.00841.20.60250	Contracted Services---Arbor Commons-Police--	3,471	3,136	851	3,136	-	3,136
1000.08.00841.20.60271	Repairs & Mnt Equipment---Arbor Commons-Police--	5,144	-	-	-	-	-
1000.08.00841.20.60272	Repairs & Mnt Building---Arbor Commons-Police--	-	3,000	2,120	3,000	-	3,000
1000.08.00841.30.60343	Construction & Mnt Materials---Arbor Commons-Polic	-	1,000	196	1,000	-	1,000
Grand Total		14,184	14,386	6,053	14,386	-	14,386

**TOWN OF ELLINGTON
BUDGET REQUEST
841 ARBOR COMMONS - POLICE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
6240	TELEPHONE	\$ -
6241	<u>ELECTRICITY</u>	\$ 5,000
6243	<u>WATER</u>	\$ 250
6244	<u>HEATING FUEL</u>	\$ 2,000
6250	<u>CONTRACTED SERVICES</u> Sewer User Fees - WPCA HVAC contract Swiss Cleaners	\$ 3,136
6272	<u>BUILDING REPAIRS & MAINT.</u> Heating/AC, Locksmith, Pest Control, Window Cleaning, Plumbing repairs.	\$ 3,000
6343	<u>CONSTRUCTION MAINT. MATERIALS</u>	\$ 1,000
6765	<u>OFFICE EQUIPMENT</u>	\$ -
DEPARTMENT TOTAL		<u>\$ 14,386</u>

Department	00842
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals		
1000.08.00842.20.60244	Heating Fuel-Animal Control Facility	-	1,500	1,149	1,500	-	1,500
1000.08.00842.20.60272	Repairs & Mnt Building-Animal Control Facility	-	500	13	500	-	500
Grand Total		-	2,000	1,161	2,000	-	2,000

**TOWN OF ELLINGTON
BUDGET REQUEST
842 ANIMAL CONTROL FACILITY**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
6241	<u>ELECTRICITY</u>	\$ -
6243	<u>WATER</u>	\$ -
6244	<u>HEATING FUEL</u>	\$ 1,500
6250	<u>CONTRACTED SERVICES</u>	\$ -
6272	<u>BUILDING REPAIRS & MAINT.</u>	\$ 500
6343	<u>CONSTRUCTION MAINT. MATERIALS</u>	\$ -
6765	<u>OFFICE EQUIPMENT</u>	\$ -
DEPARTMENT TOTAL		<u>\$ 2,000</u>

Department 00845

Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22 Estimated Total	2021-22 Over (Under)	2022-23 Budget Request
					Actuals		
1000.08.00845.20.60240	Telephone---Senior Center Building--	-	-	168	169	169	-
1000.08.00845.20.60241	Electricity---Senior Center Building--	15,826	22,500	10,169	22,500	-	22,500
1000.08.00845.20.60242	Gas---Senior Center Building--	5,850	6,000	2,720	7,000	1,000	8,000
1000.08.00845.20.60243	Water---Senior Center Building--	2,717	4,000	495	4,000	-	3,500
1000.08.00845.20.60250	Contracted Servies---Senior Center Building--	23,297	25,000	7,158	25,000	-	25,000
1000.08.00845.20.60271	Repairs & Mnt Equipment---Senior Center Building--	3,375	3,000	1,408	3,000	-	3,000
1000.08.00845.20.60272	Repairs & Mnt Building---Senior Center Building--	303	3,000	880	3,000	-	3,000
1000.08.00845.30.60343	Construction & Mnt Materials---Senior Center Build	165	1,000	-	1,000	-	1,000
Grand Total		51,532	64,500	22,998	65,669	1,169	66,000

**TOWN OF ELLINGTON
BUDGET REQUEST
845 SENIOR CENTER BUILDING**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
845-6241	<u>ELECTRICITY</u> Eversource	\$ 22,500
845-6242	<u>GAS</u>	\$ 8,000
845-6243	<u>WATER</u> Irrigation included	\$ 3,500
845-6244	<u>HEATING FUEL</u>	\$ -
845-6250	<u>CONTRACTUAL SERVICES</u> Building Services, Generator, Cleaning Supplies Dumpster, Fire & Sprinkler inspect and service Electrical, HVAC repairs	\$ 25,000
845-6271	<u>REPAIRS & MAINTENANCE EQUIPMENT</u> Estimated cost of items not covered by warranty Kitchen Equipment Repairs	\$ 3,000
845-6272	<u>REPAIRS & MAINTENANCE BUILDING</u> Repairs to building not covered by warranty	\$ 3,000
845-6343	<u>CONSTRUCTION MAINT. SUPPLIES</u>	\$ 1,000
845-6900	<u>TOWNWIDE MAINTENANCE PROGRAM</u>	\$ -
DEPARTMENT TOTAL		\$ 66,000

Department	00850
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22 Estimated Total	2021-22 Over (Under)	2022-23 Budget Request
					Actuals		
1000.08.00850.20.60241	Electricity---Pinney House--	1,760	1,900	704	1,900	-	1,900
1000.08.00850.20.60244	Heating Fuel---Pinney House--	734	500	753	850	350	500
Grand Total		2,494	2,400	1,457	2,750	350	2,400

**TOWN OF ELLINGTON
BUDGET REQUEST
850 PINNEY HOUSE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
6241	<u>ELECTRICITY</u>	\$	1,900
6243	<u>WATER</u>	\$	-
6244	<u>HEATING FUEL</u>	\$	500
6250	<u>CONTRACTED SERVICES</u>	\$	-
DEPARTMENT TOTAL		\$	2,400

Department 00860

Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22 Estimated Total	2021-22 Over (Under)	2022-23 Budget Request
					Actuals		
1000.08.00860.20.60241	Electricity---Old Crystal Lake School House--	2,533	3,000	1,041	3,000	-	3,000
1000.08.00860.20.60244	Heating Fuel---Old Crystal Lake School House--	1,914	2,000	-	2,000	-	2,000
1000.08.00860.20.60250	Contracted Services---Old Crystal Lake School Hous	1,400	1,750	1,043	1,750	-	1,750
1000.08.00860.20.60272	Repairs & Mnt Building---Old Crystal Lake School H	9,454	5,000	544	5,000	-	5,000
1000.08.00860.30.60343	Construct Mnt Materials---Old Crystal Lake School	263	500	-	500	-	500
Grand Total		15,564	12,250	2,628	12,250	-	12,250

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
6241	<u>ELECTRICITY</u>	\$	3,000
	<u> </u>		
6244	<u>HEATING FUEL</u>	\$	2,000
	Propane		
6250	<u>CONTRACTED SERVICES</u>	\$	1,750
6272	<u>BUILDING REPAIRS & MAINT.</u>	\$	5,000
6343	<u>CONSTRUCTION MAINT. MATERIALS</u>	\$	500
6765	<u>OFFICE EQUIPMENT</u>	\$	-
DEPARTMENT TOTAL		\$	12,250

Department	(Multiple Items)
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals		
1000.09.00910.00.60823	BOE Computer Lease---Payment on Debt--	69,182	72,935	72,934	72,934	(1)	76,891
1000.09.00910.00.60829	Airport Sewer---Payment on Debt--	100,000	100,000	-	-	(100,000)	-
1000.09.00910.00.60830	Crystal Lake Fire Engine---Payment on Debt--	70,348	-	710,000	-	-	-
1000.09.00910.00.60840	GO Refund Issue \$8,240,000---Payment on Debt--	715,000	710,000	-	710,000	-	-
1000.09.00910.00.60842	GO Bond Issue \$4,205,000---Payment on Debt--	215,000	215,000	215,000	215,000	-	-
1000.09.00910.00.60845	Bond Issue \$10,630,000---Payment on Debt--	535,000	530,000	-	530,000	-	530,000
1000.09.00910.00.60846	6 Nutmeg Drive Bond Issue-EVFD--Payment on Debt--	140,000	140,000	-	140,000	-	135,000
1000.09.00910.00.60860	EVFD Triple Pumper---Payment on Debt--	117,881	120,772	120,771	120,771	(1)	123,733
1000.09.00910.00.60861	EVFD Breathing Apparatus---Payment on Debt--	79,106	80,586	80,585	80,585	(1)	-
1000.09.00910.00.60862	CLFD Breathing Apparatus---Payment on Debt--	33,133	33,753	33,752	33,752	(1)	-
1000.09.00910.00.60863	CLFD Forestry Truck---Payment on Debt--	39,977	40,957	40,957	40,957	(0)	41,961
1000.09.00910.00.60864	EVFD KME Pumper	74,614	76,927	76,927	76,927	(0)	79,312
1000.09.00910.00.60866	2020 Sutphen Pumper	123,831	120,390	-	120,390	(0)	123,508
1000.09.00910.00.60868	GO Refund Issue \$5,905,000	-	-	215,000	215,000	215,000	1,085,000
1000.09.00920.00.60823	BOE Computer Lease---Interest on Indebtedness--	7,708	3,956	3,956	3,956	(0)	-
1000.09.00920.00.60829	Airport Sewer---Interest on Indebtedness--	29,375	25,250	-	-	(25,250)	-
1000.09.00920.00.60830	Crystal Lake Fire Engine---Interest on Indebtednes	1,876	-	-	-	-	-
1000.09.00920.00.60840	GO Refund Issue \$8,240,000---Interest on Indebtedn	83,300	54,800	14,200	14,200	(40,600)	-
1000.09.00920.00.60842	GO Bond Issue \$4,205,000---Interest on Indebtednes	99,519	90,919	4,300	4,300	(86,619)	-
1000.09.00920.00.60845	Bond Issue \$10,630,000---Interest on Indebtedness-	274,475	253,075	-	253,075	-	231,875
1000.09.00920.00.60846	6 Nutmeg Drive Bond Issue-Interest on Indebted	19,673	16,789	-	16,789	-	13,905
1000.09.00920.00.60860	EVFD Triple Pumper---Interest on Indebtedness--	8,887	5,996	5,996	5,996	-	3,035
1000.09.00920.00.60861	EVFD Breathing Apparatus---Interest on Indebtednes	2,986	1,507	1,507	1,507	(0)	-
1000.09.00920.00.60862	CLFD Breathing Apparatus---Interest on Indebtednes	1,251	632	631	631	(1)	-
1000.09.00920.00.60863	CLFD Forestry Truck---Interest on Indebtedness--	3,013	2,033	2,033	2,033	(0)	1,029
1000.09.00920.00.60864	EVFD KME Pumper	12,305	9,992	9,992	9,992	(0)	7,607
1000.09.00920.00.60866	2020 Sutphen Pumper	9,524	12,965	-	12,965	0	9,848
1000.09.00920.00.60868	GO Refund Issue \$5,905,000	-	-	50,803	156,678	156,678	190,050
Grand Total		2,866,962	2,719,234	1,659,344	2,838,438	119,204	2,652,754

	2022-23 Budget Request
910 PAYMENT ON DEBT	
BOE Computer Lease	76,891.00
GO Bond Issue \$10,630,000	530,000.00
EVFD-6 Nutmeg Drive	135,000.00
EVFD Triple Pumper	123,733.00
CLFD Forestry Truck	41,961.00
EVFD KME Pumper	79,312.00
2020 Pumper	123,508.00
GO Bond Issue 2021	1,085,000.00
DEPARTMENT TOTAL	2,195,405.00
920 INTEREST ON INDEBTEDNESS	
BOE Computer Lease*	0.00
GO Bond Issue \$10,630,000	231,875.00
EVFD-6 Nutmeg Drive	13,905.00
EVFD Triple Pumper	3,035.00
CLFD Forestry Truck	1,029.00
EVFD KME Pumper	7,607.00
2020 Pumper	9,848.00
GO Bond Issue 2021	190,050.00
DEPARTMENT TOTAL	457,349.00
TOTAL DEBT SERVICE	2,652,754.00

*1st Year of new lease, no interest paid

DEBT	BOF 2021-22 APPROVED BUDGET	BOF 2022-23 PROPOSED BUDGET
SCHOOL PROJECTS		
Refunded 2011-\$8,240,000-High School-\$2,730,000	243,800	0
Refunded 2011-\$8,240,000-Center School-\$1,225,000	111,300	0
Refunded 2011-\$8,240,000-High School-\$2,655,000	258,100	0
Refunded 2001-\$8,240,000-Center School-\$930,000	88,000	0
Refunded 2021-Original \$8,240,000, Refunded \$226,000	0	34,070
BOE Computer Lease	76,891	76,891
Bond Issue-\$4,205,000-Windermere Heat	26,907	0
Bond Issue-\$4,205,000-59 South Road	14,038	0
Bond Issue-\$10,630,000-CLS/Wind	694,423	675,625
Bond Issue-\$2,020,000-CLS Reno	0	164,800
TOTAL BOARD OF EDUCATION DEBT	1,513,459	951,386
GENERAL GOVERNMENT PROJECTS		
Refunded 2011-\$8,240,000-Liebman Property	63,600	0
Bond Issue-\$4,205,000-DoJo/HML HVAC/Senior Center	264,975	0
Refunded 2021 - DoJo/HML HVAC/Senior Center/Winder Controls	0	950,980
Bond Issue-\$10,630,000-Pinney Athletic/McKnight/Charter/Bahler Farms	88,651	86,250
EVFD 6 Nutmeg Drive-\$1,375,000 (2.06%)	156,789	148,905
EVFD Triple Pumper-\$589,749 (2.45%)	126,768	126,768
CLFD Forestry Truck-\$200,000 (2.45%)	42,990	42,990
EVFD Breathing Apparatus-\$395,665 (1.87%)	82,093	0
CLFD Breathing Apparatus-\$165,720 (1.87%)	34,385	0
EVFD KME Pumper-\$396,926 (3.10%)	86,919	86,919
EVFD 2020 Sutphen Pumper (2.59%)	133,355	133,356
Bond Issue-\$2,020,000- Farmland '21	0	13,900
TOTAL GENERAL GOVERNMENT DEBT	1,080,525	1,590,068
DEBT-ASSESSMENTS		
SEWERS		
Refund- Sewer Bond Issue 2007- 2027 \$1,750,000 org \$560,000 refunded (4.00%)	125,250	111,300
AIRPORT SEWERS		
TOTAL SEWER DEBT	125,250	111,300
TOTAL DEBT	2,719,234	2,652,754
Budget Table	2,719,234	2,652,754
	0	0

DEBT	BOF 2021-22 APPROVED BUDGET	BOF 2022-23 PROPOSED BUDGET
Refunded 2011-\$8,240,000-High School-\$2,730,000	243,800	0
Refunded 2011-\$8,240,000-Center School-\$1,225,000	111,300	0
Refunded 2011-\$8,240,000-High School-\$2,655,000	258,100	0
Refunded 2011-\$8,240,000-Center School-\$930,000	88,000	0
BOE Computer Lease	76,891	76,891
Bond Issue-\$4,205,000-Windermere Heat	26,907	0
Bond Issue-\$4,205,000-59 South Road	14,038	0
Bond Issue-\$10,630,000-CLS/Wind	694,423	675,625
Refunded 2021-Original \$8,240,000, Refunded \$226,000	0	34,070
Bond Issue-\$2,020,000-CLS Reno	0	164,800
Refunded 2011-\$8,240,000-Liebman Property	63,600	0
Bond Issue-\$4,205,000-DoJo/HML HVAC/Senior Center	264,975	0
Bond Issue-\$10,630,000-Pinney Athletic/McKnight/Charter/Bahler Fan	88,651	86,250
EVFD 6 Nutmeg Drive-\$1,375,000 (2.06%)	156,789	148,905
SEWER BOND ISSUE 2007- 2027 \$1,750,000 (4.308 %)	125,250	111,300
EVFD Triple Pumper-\$589,749 (2.45%)	126,768	126,768
CLFD Forestry Truck-\$200,000 (2.45%)	42,990	42,990
EVFD Breathing Apparatus (1.87%)	82,093	0
CLFD Breathing Apparatus (1.87%)	34,385	0
EVFD KME Pumper (3.10%)	86,919	86,919
EVFD 2020 Sutphen Pumper (2.59%)	133,355	133,356
Refunded 2021 - DoJo/HML HVAC/Senior Center/Winder Controls	0	950,980
Bond Issue-\$2,020,000- Farmland '21	0	13,900
Total	2,719,234	2,652,754

Department	00930
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Account	Description	2020-21 Actuals	2021-22				
			2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	Estimated Total Actuals	2021-22 Over (Under)	2022-23 Budget Request
1000.09.00930.10.50149	Social Security Tax---Social Security Tax--	408,701	513,704	246,082	492,164	(21,540)	552,886
1000.09.00930.10.60867	Debt Issuance Cost Expense	31,412	-	-	-	-	-
Grand Total		440,113	513,704	246,082	492,164	(21,540)	552,886

**TOWN OF ELLINGTON
BUDGET REQUEST
930 SOCIAL SECURITY TAX**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
5149	<u>SOCIAL SECURITY TAX</u> Based on all department's wages	<u>\$552,886</u>
	TOTAL OFFICE BUDGET	<u>\$552,886</u>
	DEPARTMENT TOTAL	<u>\$552,886</u>

Department 00950

Account	Description	2020-21 Actuals	2021-22				
			2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	Estimated Total Actuals	2021-22 Over (Under)	2022-23 Budget Request
1000.09.00950.10.50151	Insurance-Medical/Dental	1,206,313	1,451,504	573,270	1,408,946	(42,558)	1,678,978
1000.09.00950.10.50154	Life Insurance---Insurance--	23,800	27,684	15,147	25,800	(1,884)	25,296
1000.09.00950.10.50155	Retirement - MERF--Insurance--	103,424	125,251	65,469	125,251	-	117,107
1000.09.00950.10.50156	Deferred Compensation---Insurance--	458,136	512,533	(35)	512,533	-	584,236
1000.09.00950.10.50157	Unemployment Compensation---Insurance--	22,260	14,000	38,590	2,000	(12,000)	4,000
1000.09.00950.10.50158	Disability Plan---Insurance--	53,995	63,600	34,949	55,500	(8,100)	48,214
1000.09.00950.20.60250	Contracted Services---Insurance--	502,107	509,570	392,489	518,120	8,550	526,874
Grand Total		2,370,035	2,704,142	1,119,880	2,648,150	(55,992)	2,984,705

**TOWN OF ELLINGTON
BUDGET REQUEST
950 INSURANCE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22</u> <u>Revised</u>	<u>FY 2022-23</u>
5151	<u>INSURANCE-ANTHEM BC/BS</u> Health/Dental Benefits Eligible Employees		\$ 1,678,978
5154	<u>INSURANCE-LIFE INSURANCE</u> Life Eligible Employees *Based on 2022 Rate Renewal		\$ 25,296
5155	<u>RETIREMENT-CMERS-DPW</u> Employer Retirement Contribution CMERS		\$ 117,107
5156	<u>DEFERRED COMPENSATION</u> Employer Retirement Contribution 401a		\$ 584,236
5157	<u>UNEMPLOYMENT COMPENSATION</u> Paid to State of CT as occurs		\$ 4,000
5158	<u>DISABILITY PLAN</u> Disability Eligible Employees *Based on 2022 Rate Renewal		\$ 48,214
6250	<u>CONTRACTED SERVICES</u> Property Insurance and Workers Compensation Insurance * See Cost Breakdown Attached		\$ 526,874
DEPARTMENT TOTAL			<u>\$ 2,984,705</u>

**TOWN OF ELLINGTON
BUDGET REQUEST
950 INSURANCE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
6250	CONTRACTED SERVICES	
	CIRMA-WORKERS COMP/TOWN LAP	
	2020-21	372,293
	2019-20	345,063
	2018-19	374,508
	2017-18	369,115
	2016-17	350,382
	5 Year Average	362,272
	*Budget Number based on 20-21 Premium with 0% on WC and 0% on LAP plus exposure as verified by CIRMA	392,293
	MCNEIL & COMPANY-EMERGENCY SERVICES POLICY	
	2020-21	125,944
	2019-20	123,386
	2018-19	126,342
	2017-18	122,567
	2016-17	120,269
	5 Year Average	123,702
	*Budget Number based on 2020-21 Premium with a 2.5% increase as estimated based on previous percent increases	129,093
	SMITH BROTHERS-EMERGENCY SERVICES BROKER (WAS WILCOX & REYNOLDS)	
	2020-21	0
	2019-20	965
	2018-19	965
	2017-18	824
	2016-17	824
	5 Year Average	716
	*Budget Number based on Smith Brothers current rate	965
	USI CONSULTING GROUP	
	2020-21	750
	2019-20	9,250
	2018-19	500
	2017-18	0
	2016-17	8,925
	5 Year Average	3,885
		750
	WHEELER CLINIC-EMPLOYEE/VOLUNTEER MENTAL WELLBEING	
	2020-21	1,764
	2019-20	1,764
	2018-19	1,764
	2017-18	1,764
	2016-17	1,764
	5 Year Average	1,764
		1,764
	AMERICAN RED CROSS	
	2020-21	2,010
		2010
		526,874



545 Long Wharf Drive, 8th Floor
New Haven, Connecticut 06511-5950
Telephone: 203-946-3700
CIRMA.org

February 3, 2022

Honorable Lori Spielman
First Selectman
Town of Ellington
55 Main Street
Ellington, CT 06029-0187

Re: CIRMA Liability-Auto-Property and Workers' Compensation
2022 - 23 Budget Indications

Dear First Selectman Spielman:

We are pleased to provide the budget indication estimate for the Town of Ellington and Ellington Board of Education's Liability-Auto-Property and Workers' Compensation renewals.

The Town of Ellington and Ellington Board of Education is entering the 3rd year of CIRMA's highly successful LAP Budget Stabilization Program. This letter confirms that your rate will not exceed what is stated below for your July 1, 2022 - 23 Liability-Auto-Property renewal:

LAP Rate Increase*: 0.0%

The Workers' Compensation estimate is based on CIRMA's Workers' Compensation pool's aggregate rate need as determined by actuarial review and approved by CIRMA's Board of Directors, as well as the individual loss experience of each member. This letter confirms that your rate will not exceed what is stated below for your July 1, 2022 - 23 Workers' Compensation renewal:

WC Rate Increase**: 0.0%

*In addition to exposure changes. We will be requesting exposure updates from you in the near future.

**CIRMA will use an estimated payroll exposure of 3% above your 20-21 payroll audit, unless there are material exposure changes which may require an additional premium increase.

Please note your Workers' Compensation premium includes a package credit due to placing both your Liability-Auto-Property coverage and Workers' Compensation coverage through CIRMA.

We thank you for your continued membership in CIRMA and look forward to working with you during the 2022 - 23 policy year.

If you have any questions, please do not hesitate to contact me.

Sincerely,

A handwritten signature in black ink that reads 'Colleen White'.

Colleen White
Senior Underwriter
(203) 498-3039
cwhite@ccm-ct.org

cc: Ms. Felicia LaPlante
Mr. Brian Greenleaf
Ms. Tiffany Pignataro

Department	00951
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals		
1000.09.00951.20.60250	Contracted Services---Insurance Reimbursement--	783	21,225	3,066	21,225	-	5,000
Grand Total		783	21,225	3,066	21,225	-	5,000

**TOWN OF ELLINGTON
BUDGET REQUEST
951 INSURANCE REIMBURSEMENT & CLAIMS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
6250	CONTRACTED SERVICES Insurance Claims	\$5,000
TOTAL OFFICE BUDGET		\$5,000
DEPARTMENT TOTAL		\$5,000

Department	00960
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		2021-22					
Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	Estimated Total Actuals	2021-22 Over (Under)	2022-23 Budget Request
1000.09.00960.20.60250	Contracted Services---Service Insurance--	107,296	86,968	86,968	86,968	-	95,715
Grand Total		107,296	86,968	86,968	86,968	-	95,715

**TOWN OF ELLINGTON
BUDGET REQUEST
960 SERVICE INSURANCE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
6250	CONTRACTED SERVICES	\$95,715
	Town of Ellington Fire Department Defined Benefit Service Award Plan	
	TOTAL OFFICE BUDGET	\$95,715
	DEPARTMENT TOTAL	\$95,715

Town of Ellington Fire Department Defined Benefit Service Award Plan

Budget amount is from the Actuarial Valuation Report for the Plan Year 8/01/2021 through 7/31/2022. The recommended contribution is based on a 10-year amortization of the remaining unfunded liability.

Department	01010
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals		
1000.10.01010.80.60850	Contingency Fund---Contingency Fund--	-	200,000	-	-	(200,000)	200,000
Grand Total		-	200,000	-	-	(200,000)	200,000

**TOWN OF ELLINGTON
BUDGET REQUEST
1010 CONTINGENCY FUND**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
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6850	<u>CONTINGENCY PLAN</u>	\$ 200,000
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**Town Charter Section 1004 - Duties of
the Board of Finance on the Budget**

"The estimate of expenditures submitted
by the Board of Finance to the annual
town budget meeting shall include a
recommendation for a contingency fund
which shall not exceed three (3) percent
of the total expenditures for the current
fiscal year."

TOTAL OFFICE BUDGET	<u>\$ 200,000</u>
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DEPARTMENT TOTAL	<u>\$ 200,000</u>
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Department	01011
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals		
1000.10.01011.80.60851	Capital Reserve Fund---Capital Reserve Fund--	-	200,000	-	-	(200,000)	200,000
Grand Total		-	200,000	-	-	(200,000)	200,000

**TOWN OF ELLINGTON
BUDGET REQUEST
1011 CAPITAL RESERVE FUND**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
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6851	<u>CAPITAL RESERVE FUND</u>	\$ 200,000
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**Town Charter Section 1004 - Duties of
the Board of Finance on the Budget**

"The estimate of expenditures submitted
by the Board of Finance to the annual
town budget meeting will provide a
contribution to the Capital Reserve Fund
in order to maintain at least a minimum
of five (5) percent of the total
expenditures for the current year."

TOTAL OFFICE BUDGET	<u>\$ 200,000</u>
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DEPARTMENT TOTAL	<u>\$200,000</u>
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Department	01020
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals		
1000.10.01020.10.50103	Part Time---ADHOC Council Develop Post YC --	-	-	1,500	-	-	-
1000.10.01020.20.60250	Contracted Services---ADHOC Council Develop Post Y	9,754	10,000	-	10,000	-	10,000
Grand Total		9,754	10,000	1,500	10,000	-	10,000

TOWN OF ELLINGTON

BUDGET REQUEST

1020 DEVELOPING A POSITIVE YOUTH CULTURE (DPYC)

Object No.	Description & Explanation(s)	FISCAL YEAR: 2022-23
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6250 CONTRACTED SERVICES

\$10,000

We offer mini-grants to schools and community organizations to create and implement youth programs and events. We also offer scholarships to families to participants in programming. If requesting funds, the school or organization will present a proposal to the council and then the council will vote on the funding. Next year we are looking to continue support mental health awareness and education in Ellington, athletes and mental health campaign, vaping, underage drinking and other drug use prevention and intervention programs and services. We support activities and community outreach EYS Alliance and Social Justice Union (student leadership programs).

For example, these have been requests funded previously:

Social Justice Union: \$1,000 for community outreach materials and awareness campaign

EYS Alliance: \$2,000 for Community outreach materials and leadership training

Scholarships for students to participants in activities: \$500.00

Mental Health Awareness Campaign: \$3,000 (print materials, outreach campaign, Check in day)

School Initiative's like speakers and Events (for all schools) \$3,000 including trips for clubs, cross-age teaching etc.

Parent Education: \$500.00

media, internet safety, substance use trends, teen brain development and mental health issues.

DEPARTMENT TOTAL

\$10,000

Department	01021
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		2021-22					
Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	Estimated Total Actuals	2021-22 Over (Under)	2022-23 Budget Request
1000.10.01021.20.60250	Contracted Services---Erase Grant--	3,907	3,907	804	3,907	-	3,907
Grand Total		3,907	3,907	804	3,907	-	3,907

**TOWN OF ELLINGTON
BUDGET REQUEST
1021 ERASE GRANT**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2022-23
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6250	<u>CONTRACTED SERVICES</u>	\$3,907
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Federal funds used to address mental health, vaping, drinking, drug use, and problem gambling in children. The grant focus changes from year to year based on trends.

DEPARTMENT TOTAL	<u>\$3,907</u>
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Department	01031
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		2021-22					
Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	Estimated Total Actuals	2021-22 Over (Under)	2022-23 Budget Request
1000.10.01031.10.50103	Part Time---ADHOC Patriotic Committee--	500	-	240	-	-	-
1000.10.01031.20.60250	Contracted Services---ADHOC Patriotic Committee--	3,741	4,200	2,295	4,200	-	5,000
Grand Total		4,241	4,200	2,535	4,200	-	5,000

**TOWN OF ELLINGTON
BUDGET REQUEST
1031 ADHOC PATRIOTIC COMMITTEE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		FY 2021-22	FY 2022-23
		Revised	
5103	<u>PART TIME PAYROLL</u>	\$ -	\$ -
	Recording secretary (5 Year Average \$0)		
	TOTAL PAYROLL	\$ -	\$ -
6250	<u>CONTRACTED SERVICES</u>		\$ 5,000
	Purchase of flags and markers for Memorial Day and Veteran's Day; increase due to inflation Wreaths on Veteran's grave; new speaker for parades		
	TOTAL OFFICE BUDGET		\$ 5,000
	DEPARTMENT TOTAL		\$ 5,000

Department	01032
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22 Estimated Total	2021-22 Over (Under)	2022-23 Budget Request
					Actuals		
1000.10.01032.20.60250	Contracted Services---ADHOC Ellington Beautificati	1,021	2,000	1,988	2,000	-	2,300
Grand Total		1,021	2,000	1,988	2,000	-	2,300

**TOWN OF ELLINGTON
BUDGET REQUEST
1032 ADHOC ELLINGTON BEAUTIFICATION COMMITTEE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22 Revised</u>	<u>FY 2022-23</u>
5103	<u>PART TIME PAYROLL</u>	\$ -	\$ -
	TOTAL PAYROLL	\$ -	\$ -
6250	<u>CONTRACTED SERVICES</u>		\$ 2,300
	Supplies - soil/flowers (includes Veteran's Memorial Park)		\$ 1,800
	Prizes for Halloween/Holiday Lighting		\$ 500
	TOTAL OFFICE BUDGET		\$ 2,300
	DEPARTMENT TOTAL		\$ 2,300

Department	01033
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22 Estimated Total	2021-22 Over (Under)	2022-23 Budget Request
					Actuals		
1000.10.01033.20.60221	ADHOC Trails-Printing	450	400	97	400	-	600
1000.10.01033.20.60233	Education ADHOC Trails	-	600	188	600	-	800
1000.10.01033.20.60250	Contracted Services---ADHOC EII Trails Committee--	3,166	3,700	768	3,000	(700)	3,000
1000.10.01033.30.60346	ADHOC EII Trails-Technical Equipment	5,305	2,800	715	2,800	-	3,250
1000.10.01033.30.60349	Food & Meals Trails	-	500	-	500	-	350
Grand Total		8,921	8,000	1,767	7,300	(700)	8,000

**TOWN OF ELLINGTON
BUDGET REQUEST
1033 ADHOC ELLINGTON TRAILS COMMITTEE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22 Revised</u>	<u>FY 2022-23</u>
5103	PART TIME PAYROLL	\$ -	\$ -
	TOTAL PAYROLL	<u>\$ -</u>	<u>\$ -</u>
6221	PRINTING		\$ 600
	Maps, trail, garden and informational signs, banners		
6233	EDUCATION		\$ 800
	Payments to educators for hiking and nature programs		
6250	CONTRACTED SERVICES		\$ 3,000
	Police for events, consultant help for trail maintenance and design, mentoring		
6346	TECHNICAL EQUIPMENT		\$ 3,250
	Supplies, wood, hardware, mulch, soil, insect and poison ivy control for new and existing trails, batteries, wild life camera		
6349	FOOD & MEALS		\$ 350
	Pumpkins and candy for Trail of Treats event		
	TOTAL OFFICE BUDGET		<u>\$ 8,000</u>
	DEPARTMENT TOTAL		<u>\$ 8,000</u>

Department	01035
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals		
1000.10.01035.20.60221	Advertising Printing---Charter Revision Commission	-	4,000	-	-	(4,000)	1
1000.10.01035.30.60341	Office Supplies---Charter Revision Commission--	-	100	-	-	(100)	-
Grand Total		-	4,100	-	-	(4,100)	1

**TOWN OF ELLINGTON
BUDGET REQUEST
1035 CHARTER REVISION COMMISSION**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22</u> <u>Revised</u>	<u>FY 2022-23</u>
5103	<u>PART TIME PAYROLL</u> Recording Secretary	\$ -	\$ -
	TOTAL PAYROLL	<u>\$ -</u>	<u>\$ -</u>
6221	<u>ADVERTISING PRINTING</u> Legal Notices, Election Mailer, Print new Town Charter		\$ 1
6234	<u>PROFESSIONAL DEVELOPMENT</u>		\$ -
6341	<u>OFFICE SUPPLIES</u>		\$ -
	TOTAL OFFICE BUDGET		<u>\$ 1</u>
	DEPARTMENT TOTAL		<u>\$ 1</u>

Department	01036
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals		
1000.10.01036.10.50103	Part Time	-	1,560	-	-	(1,560)	-
1000.10.01036.20.60250	Contracted Services	-	1,000	-	1,000	-	2,000
Grand Total		-	2,560	-	1,000	(1,560)	2,000

**TOWN OF ELLINGTON
BUDGET REQUEST
1036 ADHOC COMMITTEE ON DIVERSITY AND INCLUSION**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2022-23
5103	<u>PART TIME PAYROLL</u>	\$0
	Recording Secretary - included in 750 budget	
6250	<u>CONTRACTED SERVICES</u>	\$2,000
	The Ad Hoc Committee on Diversity and Inclusion was established by the Board of Selectman on 9/14/2020. This Committee currently has 9 members who reside in Ellington, as well as, representation from the Board of Education. The Committee's mission is: To promote a community <i>that ensures welcoming attitudes, inclusion, equity, affirmation and respect of diversity in Ellington. Funds requested are to use towards community</i> education programs, events, etc., that promote and are in line with the mission. Marketing & materials - \$750, Community Conversations - \$500, and Cultural Awareness events & speakers - \$750	
DEPARTMENT TOTAL		\$2,000

Department	01040
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						2021-22		
Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	Estimated Total Actuals	2021-22 Over (Under)	2022-23 Budget Request	
1000.10.01040.20.60250	Contracted Services---Miscellaneous--	824	1,200	712	1,200	-	1,500	
Grand Total		824	1,200	712	1,200	-	1,500	

**TOWN OF ELLINGTON
BUDGET REQUEST
1040 MISCELLANEOUS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		FY 2021-22	FY 2022-23
		Revised	
5101	<u>FULL TIME PAYROLL</u>	\$ -	\$ -
5103	<u>PART TIME PAYROLL</u>	\$ -	\$ -
	<u>TOTAL PAYROLL</u>	<u>\$ -</u>	<u>\$ -</u>
6250	<u>CONTRACTED SERVICES</u> At the discretion of the First Selectman		<u>\$ 1,500</u>
	<u>TOTAL OFFICE BUDGET</u>		<u>\$ 1,500</u>
	<u>DEPARTMENT TOTAL</u>		<u>\$ 1,500</u>

Department	01045
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		2021-22					
Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	Estimated Total Actuals	2021-22 Over (Under)	2022-23 Budget Request
1000.10.01045.20.60250	Contracted Services---GASB-OPEB--	100,000	100,000	-	100,000	-	100,000
Grand Total		100,000	100,000	-	100,000	-	100,000

**TOWN OF ELLINGTON
BUDGET REQUEST
1045 GASB - OPEB**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
6250	CONTRACTED SERVICES	\$ 100,000
	For funding the Other Post-Employment Benefit Obligation	
TOTAL OFFICE BUDGET		\$ 100,000
DEPARTMENT TOTAL		\$ 100,000

Fund Balance Assigned-General Government for Post-Employment Benefits (OPEB)
Amount shown in Dollars

	Contribution Fiscal Year	Cumulative Total
FISCAL YEAR 2005-06	\$ 283,774.25	\$ 283,774.25
FISCAL YEAR 2008-09	\$ 100,000.00	\$ 383,774.25
FISCAL YEAR 2009-10	\$ 100,000.00	\$ 483,774.25
FISCAL YEAR 2010-11	\$ 100,000.00	\$ 583,774.25
FISCAL YEAR 2011-12	\$ 100,000.00	\$ 683,774.25
FISCAL YEAR 2012-13	\$ 100,000.00	\$ 783,774.25
FISCAL YEAR 2013-14	\$ 100,000.00	\$ 883,774.25
FISCAL YEAR 2014-15	\$ 100,000.00	\$ 983,774.25
FISCAL YEAR 2015-16	\$ 100,000.00	\$ 1,083,774.25
FISCAL YEAR 2016-17	\$ 100,000.00	\$ 1,183,774.25
FISCAL YEAR 2017-18	\$ 100,000.00	\$ 1,283,774.25
FISCAL YEAR 2018-19	\$ 100,000.00	\$ 1,383,774.25
FISCAL YEAR 2019-20	\$ 100,000.00	\$ 1,483,774.25
FISCAL YEAR 2020-21	\$ 100,000.00	\$ 1,583,774.25
FISCAL YEAR 2021-22	\$ 100,000.00	\$ 1,683,774.25

Department	01046
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22 Estimated Total	2021-22 Over (Under)	2022-23 Budget Request
					Actuals		
1000.10.01046.20.60250	Contracted Services - Debt Stabilization	-	-	-	-	-	100,000
Grand Total		-	-	-	-	-	100,000

**TOWN OF ELLINGTON
BUDGET REQUEST
1046 DEBT STABILIZATION**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
6250	<u>CONTRACTED SERVICES</u>	\$ 100,000
	TOTAL OFFICE BUDGET	<u>\$ 100,000</u>
	DEPARTMENT TOTAL	<u>\$ 100,000</u>

Department	01050
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		2021-22					
Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	Estimated Total Actuals	2021-22 Over (Under)	2022-23 Budget Request
1000.10.01050.10.50103	Part Time---Referendum--	7,281	10,000	9,087	9,087	(913)	13,500
1000.10.01050.20.60221	Advertising and Printing	-	-	-	-	-	1,000
1000.10.01050.20.60250	Contracted Services---Referendum--	-	2,500	-	2,500	-	3,000
Grand Total		7,281	12,500	9,087	11,587	(913)	17,500

**TOWN OF ELLINGTON
BUDGET REQUEST
1050 REFERENDUM/PRIMARIES**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22 Revised</u>	<u>FY 2022-23</u>
5103	<u>PART TIME PAYROLL</u>	\$ 10,000	\$ 13,500
	TOTAL PAYROLL	<u>\$ 10,000</u>	<u>\$ 13,500</u>
6221	<u>ADVERTISING AND PRINTING</u>		\$ 1,000
6250	<u>CONTRACTED SERVICES</u>		\$ 3,000
	TOTAL OFFICE BUDGET		<u>\$ 4,000</u>
	DEPARTMENT TOTAL		<u>\$ 17,500</u>

Each Referendum/Primary cost \$5,000

Budget provides for three Referendum/Primaries

Department	01060
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22 Estimated Total	2021-22 Over	2022-23 Budget
					Actuals	(Under)	Request
1000.10.01060.20.60250	Contracted Services---Building Demolition/Eviictio	41,002	30,000	770	20,000	(10,000)	10,000
Grand Total		41,002	30,000	770	20,000	(10,000)	10,000

**TOWN OF ELLINGTON
BUDGET REQUEST
1060 BUILDING DEMOLITION / EVICTION**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
6250	<u>CONTRACTED SERVICES</u>	\$10,000
	Evictions and Demolitions	
TOTAL OFFICE BUDGET		<u>\$10,000</u>
DEPARTMENT TOTAL		<u>\$10,000</u>

Department	01065
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		2021-22					
Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	Estimated Total Actuals	2021-22 Over (Under)	2022-23 Budget Request
1000.10.01065.10.50150	Salary Adjustment---Salary Adjustment--	-	28,018	-	20,000	(8,018)	94,687
Grand Total		-	28,018	-	20,000	(8,018)	94,687

**TOWN OF ELLINGTON
BUDGET REQUEST
1065 SALARY ADJUSTMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
5130	<u>27TH BIWEEKLY PAY PERIOD</u>	\$ -
5150	<u>SALARY ADJUSTMENT</u>	\$ 94,687
6250	<u>CONTRACTED SERVICES</u>	\$ -
TOTAL OFFICE BUDGET		<u>\$ 94,687</u>
DEPARTMENT TOTAL		<u>\$ 94,687</u>

Department	01067
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		2021-22						
Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	Estimated Total Actuals	2021-22 Over (Under)	2022-23 Budget Request	
1000.10.01067.20.60233	Employee Education Development---Employee Educatio	-	7,500	-	3,750	(3,750)	7,500	
Grand Total		-	7,500	-	3,750	(3,750)	7,500	

**TOWN OF ELLINGTON
BUDGET REQUEST
1067 EMPLOYEE EDUCATION DEVELOPMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
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6233	<u>EMPLOYEE EDUCATION DEVELOPMENT</u>	\$7,500
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**Town of Ellington Personnel
Rules and Regulations-Chapter
7.6 Training and Development**

Provides funding for the training and
development program - anticipates 2
classes @ \$3,750 ea

TOTAL OFFICE BUDGET	<u>\$7,500</u>
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DEPARTMENT TOTAL	<u>\$7,500</u>
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Department	01075
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						2021-22		
Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	Estimated Total Actuals	2021-22 Over (Under)	2022-23 Budget Request	
1000.10.01075.20.60250	Contracted Services---Town Communications--	-	2,608	2,388	2,608	-	3,208	
Grand Total		-	2,608	2,388	2,608	-	3,208	

**TOWN OF ELLINGTON
BUDGET REQUEST
1075 TOWN COMMUNICATIONS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
6250	CONTRACTED SERVICES	\$	3,208
	Social Media Promotional Fees	\$	100
	Archiving Service for Social Media Sites (12 Accounts)	\$	2,988
	Canva Pro Subscription	\$	120
DEPARTMENT TOTAL		\$	3,208

Department	01080
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals		
1000.10.01080.20.60250	Contracted Services---Town Web Site--	20,000	20,000	-	20,000	-	20,000
Grand Total		20,000	20,000	-	20,000	-	20,000

**TOWN OF ELLINGTON
BUDGET REQUEST
1080 TOWN WEBSITE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
6250	CONTRACTED SERVICES	\$	20,000
	Hosting and Development Fee - 5 Year Contract	\$	20,000
	GoDaddy Wildcard Certificate	\$	-
DEPARTMENT TOTAL		\$	20,000

Department	01085
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						2021-22		
Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	Estimated Total Actuals	2021-22 Over (Under)	2022-23 Budget Request	
1000.10.01085.20.60250	Contracted Services---Grant Applications--	-	500	-	100	(400)	100	
Grand Total		-	500	-	100	(400)	100	

**TOWN OF ELLINGTON
BUDGET REQUEST
1085 GRANT APPLICATIONS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
6250	CONTRACTED SERVICES	\$	100
	Grant application fee - estimate 1 application		
	DEPARTMENT TOTAL	<u>\$</u>	<u>100</u>

Department	01090
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Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals		
1000.10.01090.20.60250	Contracted Services---GIS--	4,700	6,000	3,000	4,700	(1,300)	4,700
Grand Total		4,700	6,000	3,000	4,700	(1,300)	4,700

**TOWN OF ELLINGTON
BUDGET REQUEST
1090 GIS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23
6250	CONTRACTED SERVICES	\$4,700
	Provides funding to maintain the GIS system and maps	
TOTAL OFFICE BUDGET		\$4,700
DEPARTMENT TOTAL		\$4,700

Account	Description	2020-21 Actuals	2021-22 Adj Approved Budget	2021-22 First Six Months Actuals	2021-22	2021-22 Over (Under)	2022-23 Budget Request
					Estimated Total Actuals		
1000.11.01101.70.60750	Unimproved Road Improvement---Unimproved Road Impr	30,000	30,000	-	30,000	-	30,000
1000.11.01102.70.60750	Local Capital Improvement Program---Local Capital	123,301	108,005	-	108,000	(5)	108,005
1000.11.01103.70.60750	Road Overlay---Road Overlay--	500,000	500,000	449,905	500,000	-	650,000
1000.11.01122.70.60750	DPW-Snow Plow Dumptruck Replmt	-	200,000	199,997	199,997	(3)	-
1000.11.01125.70.60750	Police Cruiser	-	50,000	-	50,000	-	50,000
1000.11.01437.70.60750	Parking Lot Renovation---Parking lot Renovations--	100,000	75,000	71,823	75,000	-	505,000
1000.11.01451.70.60750	EVFD-Fire House Imp 29 Main ST--EVFD-Fire House Im	46,800	-	-	-	-	-
1000.11.01460.70.60750	BOE-Modern Classromm Furn-EMS/EHS-Capital Project	-	30,000	-	30,000	-	30,000
1000.11.01463.70.60750	Rd Constr-Large/Small Bridges-Capital Project	30,000	30,000	-	30,000	-	30,000
1000.11.01467.70.60750	Town Hall Renovation/Addition	-	25,000	17,360	25,000	-	30,000
1000.11.01474.70.60750	BOE-System Security Enhance	-	25,000	-	25,000	-	-
1000.11.01477.70.60750	Tennis Courts Maintenance	40,000	45,000	-	45,000	-	30,000
1000.11.01478.70.60750	Accounting System Conversion	80,000	-	5,400	-	-	-
1000.11.01479.70.60750	HML Air Conditioning Replace	80,000	100,000	94,072	100,000	-	100,000
1000.11.01480.70.60750	Fire Marshall Vehicle	43,000	-	-	-	-	-
1000.11.01481.70.60750	DPW Brush Chipper	60,000	-	-	-	-	-
1000.11.01482.70.60750	Emergency Services Radios	84,069	-	-	-	-	-
1000.11.01483.70.60750	CLFD Exhaust Removal	65,000	-	45,326	-	-	-
1000.11.01484.70.60750	CLFD Service Vehicle	57,000	-	-	-	-	-
1000.11.01485.70.60750	BOE Maintenance Vehicle	25,000	28,000	-	28,000	-	-
1000.11.01486.70.60750	Purchase of 80 Maple Street	230,000	-	-	-	-	-
1000.11.01487.70.60750	DPW-Tractor Replacement	-	42,562	42,562	42,562	-	-
1000.11.01488.70.60750	Veteran's Memorial Park	-	116,765	-	116,765	-	-
1000.11.01489.70.60750	Phone System	-	63,000	51,133	63,000	-	-
1000.11.01490.70.60750	BOS/BOF/Annex Surface Pro	-	30,600	17,440	17,440	(13,160)	-
1000.11.01491.70.60750	Real Estate Purchase	-	615,000	418,268	418,268	(196,732)	-
1000.11.01492.70.60750	BOE-Fire Doors	-	136,000	-	136,000	-	-
1000.11.01493.70.60750	Police Accountability	110,000	-	-	-	-	-
1000.11.01494.70.60750	Ambulance Roof Replacement	-	45,000	41,784	41,784	(3,216)	-
1000.11.01495.70.60750	EVAC Engine Exhaust Removal System	-	-	-	-	-	25,000
1000.11.01496.70.60750	BOE- Gymnasium Floor Replacement	-	-	-	-	-	92,000
1000.11.01497.70.60750	BOE- EMS Elevator Modernization	-	-	-	-	-	95,000
1000.11.01498.70.60750	DPW-High School Track	-	-	-	-	-	230,000
1000.11.01499.70.60750	IT- Computer Repalcement Cycle	-	-	-	-	-	145,000
1000.11.01116.70.60750	First Selectman Vehicle	-	-	-	-	-	35,000
1000.11.01406.70.60750	DPW-Pick Up Truck--DPW Pick-Up Truck	-	-	-	-	-	45,000
1000.11.01454.70.60750	Pool Car/Town Staff Vehicle--Pool C	-	-	-	-	-	70,000
Grand Total		1,704,170	2,294,932	1,455,070	2,081,816	(213,116)	2,300,005

BOARD OF SELECTMEN		BOS							CAPITAL IMPROVEMENTS BUDGET REQUEST 2022-23						
APPROVED CAPITAL IMPROVEMENT		Approved				APPROVED	BOS	BOS							
BUDGET- 2022-23		Requests				BOS CAP	APPROVED	APPROVED							
	Budget	Cap Non-	BOF	TOTAL	BUDGET	IMP COM	CAP IMP	MEANS OF							
Amounts shown in dollars	Requests	Recur	APPROVED	ESTIMATED	REQUESTS	PROJECTS	PROJECTS	FINANCING							
	2021-22	2021-22	2021-22	COST	2022-23	2022-23	2022-23	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28		
ROAD CONSTRUCTION															
Road Overlay	500,000	500,000	500,000	3,250,000	650,000	650,000	650,000		650,000	650,000	650,000	650,000	-		
Local Capital Improvement Program	108,005	108,005	108,005	108,005	108,005	108,005	108,005		-	-	-	-	-		
Unimproved Road Improvement	30,000	30,000	30,000	150,000	30,000	30,000	30,000		30,000	30,000	30,000	30,000	-		
Road Construction	-	-	-	-	-				-	-	-	-	-		
Traffic Calming	-	-	-	20,000	-				-	-	-	20,000	-		
Large/Small Bridges	30,000	30,000	30,000	260,000	30,000	30,000	30,000		30,000	140,000	30,000	30,000	-		
Total	668,005	668,005	668,005	3,788,005	818,005	818,005	818,005		710,000	820,000	710,000	730,000	-		
SITE ACQUISITION															
FS - Real Estate Purchase	-	615,000	615,000	-	-				-	-	-	-	-		
Total	-	615,000	615,000	-	-	-	-		-	-	-	-	-		
BUILDING CONSTRUCTION															
DPW - Crystal Lake Beach	-	-	-	25,000	-				-	-	-	25,000	-		
BOE - Windermere School Solar Photovoltaic	500,000	-	-	500,000	500,000	-			-	-	-	-	-		
Total	500,000	-	-	525,000	500,000	-	-		-	-	-	25,000	-		
BUILDING REPAIRS															
DPW - Town Hall Renovation/Addition	25,000	25,000	25,000	150,000	30,000	30,000	30,000		30,000	30,000	30,000	30,000	-		
DPW - Animal Control Facility	-	-	-	20,000	-				-	20,000	-	-	-		
DPW - Tedford Park Pavilion	-	-	-	25,000	-				-	-	-	25,000	-		
EVAC - Engine Exhaust Removal System	-	-	-	23,794	23,794	25,000	25,000		-	-	-	-	-		
BOE - Fire Doors across district	136,000	136,000	136,000	-	-				-	-	-	-	-		
BOE - Gymnasium Floor Replacement	-	-	-	92,000	92,000	92,000	92,000		-	-	-	-	-		
BOE - Central Office Roof Replacement	-	-	-	85,000	-				-	-	-	85,000	-		
BOE - EMS Roof Replacement	-	-	-	1,700,000	-				-	-	-	1,700,000	-		
BOE - Center School Roof Replacement	-	-	-	500,000	-				-	-	-	500,000	-		
BOE - EMS Elevator Modernization	-	-	-	95,000	95,000	95,000	95,000		-	-	-	-	-		
BOE - EHS Exterior Auditorium Wall Repair	50,000	-	-	40,000	-				40,000	-	-	-	-		
BOE - EHS Roof Replacement	-	-	-	2,866,380	-				-	-	-	2,866,380	-		
BOE - Windermere School Floor Abatement	400,000	-	-	400,000	400,000	-	-		-	-	-	-	-		
BOE - Windermere School Window Replacement	200,000	-	-	200,000	200,000	-	-		-	-	-	-	-		
BOE - Windermere School Roof Replacement	1,714,800	-	-	1,714,800	1,714,800	-	-		-	-	-	-	-		
Total	2,525,800	161,000	161,000	7,911,974	2,555,594	242,000	242,000		70,000	50,000	30,000	5,206,380	-		

BOARD OF SELECTMEN		BOS							CAPITAL IMPROVEMENTS BUDGET REQUEST 2022-23							
APPROVED CAPITAL IMPROVEMENT		Approved				APPROVED	BOS	BOS								
BUDGET- 2022-23		Requests				BOS CAP	APPROVED	APPROVED								
	Budget	Cap Non-	BOF	TOTAL	BUDGET	IMP COM	CAP IMP	MEANS OF								
Amounts shown in dollars	Requests	Recur	APPROVED	ESTIMATED	REQUESTS	PROJECTS	PROJECTS	FINANCING								
	2021-22	2021-22	2021-22	COST	2022-23	2022-23	2022-23	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28			
MISCELLANEOUS																
DPW - Parking Lot Renovations	200,000	75,000	75,000	1,060,000	605,000	505,000	505,000		155,000	100,000	100,000	100,000	-			
DPW - Transfer Station Site Improvements at Town Garage	-	-	-	20,000	-				-	-	-	20,000	-			
DPW - Landfill/Brush Dump Redevelopment	-	-	-	20,000	-				-	-	20,000	-	-			
DPW - HML Air Conditioning Replacement	100,000	100,000	100,000	220,000	100,000	100,000	100,000		30,000	30,000	30,000	30,000	-			
DPW - Tennis & Basketball Court Maintenance	45,000	45,000	45,000	50,000	30,000	30,000	30,000		-	-	-	20,000	-			
DPW - High School Track	-	-	-	230,000	230,000	230,000	230,000		-	-	-	-	-			
DPW - Robert Tedford Memorial Park Trail	-	-	-	55,000	-				35,000	20,000	-	-	-			
DPW - Arbor Park Guide Rail	35,000	-	-	-	-				-	-	-	-	-			
Annex - Ellington Town Center Village Plan	120,000	-	-	-	-				-	-	-	-	-			
Emerg Svcs - Veterans Memorial Park STEAP Project	-	116,765	116,765	-	-				-	-	-	-	-			
BOE - EHS Air Conditioning Cafeteria	-	-	-	296,731	-				296,731	-	-	-	-			
BOE - EHS Air Conditioning Gymnasium	-	-	-	394,137	-				-	394,137	-	-	-			
BOE - Center School Air Conditioning Cafeteria	-	-	-	47,458	-				47,458	-	-	-	-			
BOE - EMS Hot Water & Boiler System	-	-	-	200,000	-				-	-	-	200,000	-			
BOE - EMS Air Conditioning Cafeteria	-	-	-	121,524	-				121,524	-	-	-	-			
BOE - EMS Air Conditioning Gymnasium	-	-	-	198,890	-				-	198,890	-	-	-			
Total	500,000	336,765	336,765	2,913,740	965,000	865,000	865,000		685,713	743,027	150,000	370,000	-			
EQUIPMENT PURCHASE																
DPW - Snow Plow Dumptrucks Replacement	210,000	200,000	200,000	-	-				-		-		-			
DPW - Large Dump Trucks	-	-	-	410,000	-				205,000	-	205,000	-	-			
DPW - Small Dump Trucks	-	-	-	130,000	-				-	65,000	-	65,000	-			
DPW - Pick Up Trucks	-	-	-	135,000	45,000	45,000	45,000		-	45,000	-	45,000	-			
DPW - Excavator	-	-	-	90,000	-				-	-	-	90,000	-			
DPW - Tractor Replacement	50,000	-	42,562	-					-	-	-	-	-			
DPW - Mower Replacements	-	-	-	120,000	-				-	-	120,000	-	-			
DPW - Loader	-	-	-	200,000	-				-	200,000	-	-	-			
DPW - Pool Car/Town Staff Vehicle	-	-	-	140,000	70,000	70,000	70,000		35,000	-	-	35,000	-			
IT - Phone System Meraki Ethernet Switches	63,000	63,000	63,000	-					-	-	-	-	-			
BOS/BOF/Annex - Surface Pro Tablet	51,150	30,600	30,600	-					-	-	-	-	-			
IT - Computer Replacement Cycle	-	-	-	145,000	145,000	145,000	145,000		-	-	-	-	-			
EVFD - Replmt Pumper (ET-143)	-	-	-	721,000	-				721,000	-	-	-	-			
EVFD - Replmt Haz Mat Town Vehicle	-	-	-	100,000	-				100,000	-	-	-	-			

BOARD OF SELECTMEN		BOS							CAPITAL IMPROVEMENTS BUDGET REQUEST 2022-23						
APPROVED CAPITAL IMPROVEMENT		Approved				APPROVED	BOS	BOS							
BUDGET- 2022-23		Requests				BOS CAP	APPROVED	APPROVED							
	Budget	Cap Non-	BOF	TOTAL	BUDGET	IMP COM	CAP IMP	MEANS OF							
Amounts shown in dollars	Requests	Recur	APPROVED	ESTIMATED	REQUESTS	PROJECTS	PROJECTS	FINANCING							
	2021-22	2021-22	2021-22	COST	2022-23	2022-23	2022-23	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28		
EVFD - SCBA Fill Station at Station 43	-	-	-	55,000	-				55,000	-	-	-	-		
BOE - Special Education Van	-	-	-	105,000	-				35,000	-	35,000	-	35,000		
BOE - Maintenance Vehicle	28,000	28,000	28,000	30,000	-				-	-	30,000	-	-		
BOE - Modern Classroom Furniture	30,000	30,000	30,000	180,000	30,000	30,000	30,000		30,000	30,000	30,000	30,000	30,000		
BOE - Computer Replacement Cycle	-	-	-	770,000	385,000	-			-	-	-	385,000	-		
BOE - School Security Network	25,000	25,000	25,000	-					-	-	-	-	-		
DPW - Police Cruisers	50,000	50,000	50,000	150,000	50,000	50,000	50,000		50,000	-	50,000	-	-		
FS - First Selectman Vehicle	-	-	-	35,000	35,000	35,000	35,000		-	-	-	-	-		
Total	507,150	426,600	469,162	3,516,000	760,000	375,000	375,000		1,231,000	340,000	470,000	650,000	65,000		
Grand Total	4,700,955	2,207,370	2,249,932	18,654,719	5,598,599	2,300,005	2,300,005		2,696,713	1,953,027	1,360,000	6,981,380	65,000		
TOTAL FUNDING	4,700,955	2,207,370	2,249,932	18,654,719	5,598,599	2,300,005	2,300,005		2,696,713	1,953,027	1,360,000	6,981,380	65,000		
LESS FED/STATE GRANTS/ASSESSMENTS/BOND/LEASE															
State Grant - Winderm Sch Solar Photovoltaic replmt - 50%	250,000	-	-	250,000	250,000	-			-	-	-	-	-		
State Grant - Winderm Sch Floor Abatement - 50%	200,000	-	-	200,000	200,000	-			-	-	-	-	-		
State Grant - Winderm Sch Window Replacement - 25%	50,000	-	-	50,000	50,000	-			-	-	-	-	-		
State Grant - Windermere School Reroofing - 50%	857,400	-	-	857,400	857,400	-			-	-	-	-	-		
State Grant - EMS School Roof Replacement - 50%	-	-	-	850,000	-				-	-	-	850,000	-		
State Grant - EMS Boiler and Hot Water System - 25%	-	-	-	50,000	-				-	-	-	50,000	-		
State Grant - EHS School Roof Replacement - 50%	-	-	-	1,433,190	-				-	-	-	1,433,190	-		
State Grant - Center School Roof Replacement - 50%	-	-	-	250,000	-				-	-	-	250,000	-		
State Grant - BOE Central Office Roof Replacement - 25%	-	-	-	21,250	-				-	-	-	21,250	-		
State Grant - Veterans Memorial Park STEAP Grant - 100%	-	116,765	116,765	-	-				-	-	-	-	-		
State Grant - LOCIP (1)	108,005	108,005	108,005	108,005	108,005	108,005	108,005		-	-	-	-	-		
TOTAL	1,465,405	224,770	224,770	4,069,845	1,465,405	108,005	108,005		-	-	-	2,604,440	-		
NET COST TO TOWN	3,235,550	1,982,600	2,025,162	14,584,874	4,133,194	2,192,000	2,192,000		2,696,713	1,953,027	1,360,000	4,376,940	65,000		
CAP NON REC FUND															
One Mill for FY2021-22= \$1,493,061															



ELLINGTON PUBLIC SCHOOLS BOARD OF EDUCATION ADOPTED BUDGET 2022-2023

ELLINGTON PUBLIC SCHOOLS
47 Main Street
Ellington, CT 06029
www.ellingtonschools.org/budget

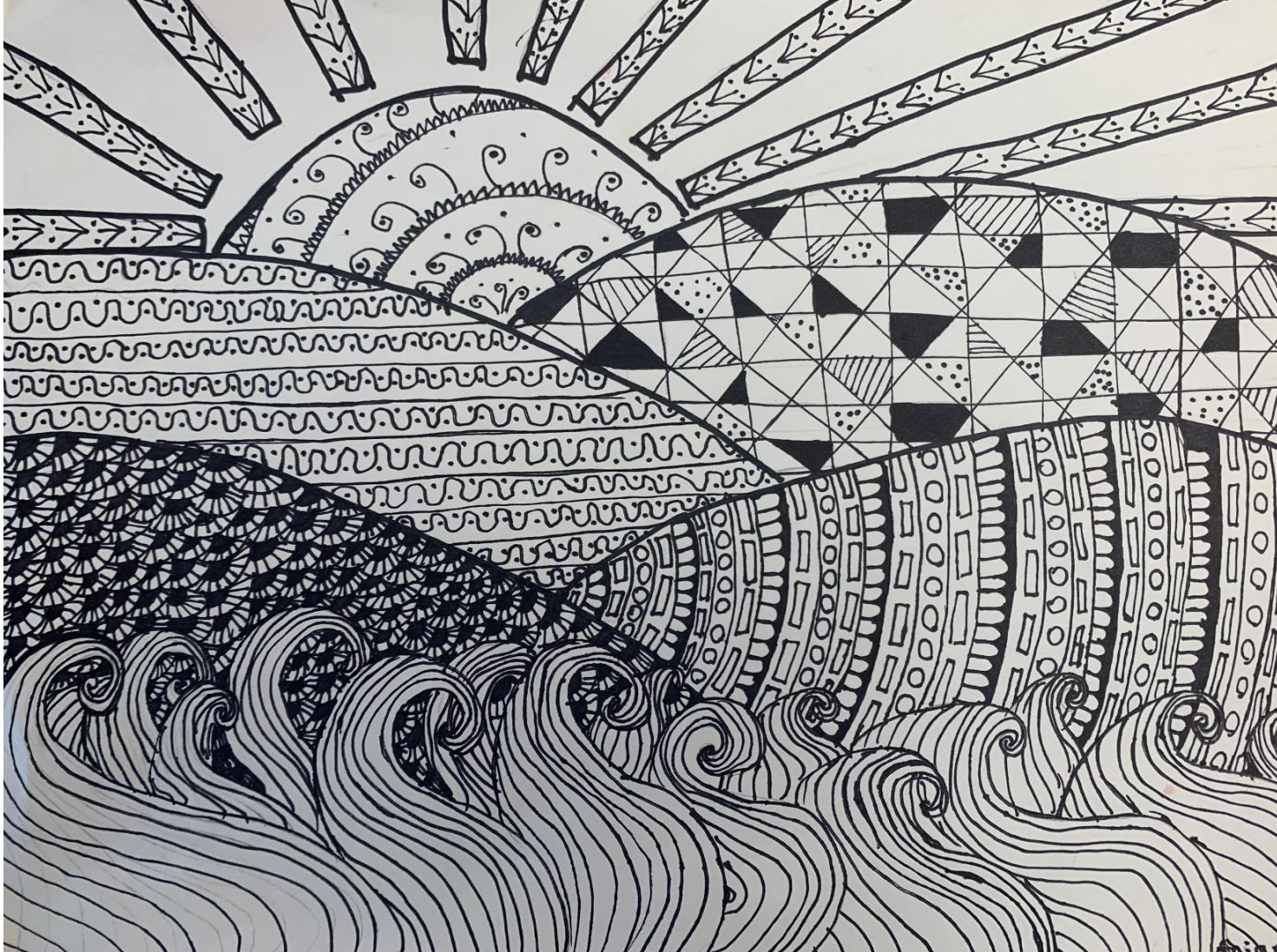
January 26, 2022

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EXECUTIVE SUMMARY



Anjana Vijay – Grade 6 – Windermere Elementary School



Loretta Donovan @lorettaddonovan · Dec 6, 2021
Solving hurricane related puzzles to celebrate the end of our weather unit.
[@WindyWhales](#) [@mattmurph45](#)



6



4th with Mrs. Schroth @MissHall4th · Oct 15, 2021
Getting to know our 1st Grade Buddies! [#communitybuilding](#)
[@mrsphilbrickGR1](#)



1

11



Rachael Cerutti @Ceruttis1sts · Nov 19, 2021
Partners working together to revise their writing! So proud 🥰



MrsDecerbo3rd @lachut3rd · Nov 29, 2021
Scientists at work! The coin drop phenomenon... let's investigate 🍷



5



Board of Education

Jennifer Dzen, Chair
Michael Young, Vice Chair
Jennifer Mullin, Secretary
Elizabeth Nord, Treasurer
Gary Blanchette

Marcia Kupferschmid
Angela Moser
Kerry Socha
Miriam Underwood
Steve Viens

District Leadership

District Administration

Scott Nicol – Superintendent of Schools
Oliver Barton – Assistant Superintendent for Curriculum and Instruction
Kristy LaPorte - Director of Special Services
Brian Greenleaf – Director of Finance and Operations
Melissa Haberern – Special Education Supervisor
Sara Spak – Special Education Supervisor
Aaron Fliss – Director of Technology
Gregory Kliman – Director of Facilities

School Administration

Ellington High School

John Guidry – Principal
Brandon HuBrins – Assistant Principal
Marc Richard – Assistant Principal

Ellington Middle School

Michele Murray – Co-Principal
Michael Nash – Co-Principal

Center School

Michael Verderame – Principal

Windermere School

Jennifer Hill – Principal
Jennifer James – Assistant Principal

Crystal Lake School

Dario Soto - Principal

Superintendent's Budget Message

Every budget is different, of course, because each year is different. Our recent experiences have shown how things can rapidly change, how different each month can be, never mind years.

But, what ties each budget together is that they represent the things we find important to invest taxpayer dollars in. While we look at budgets on a yearly basis, we must also consider the long-term implications of any one budget figure. It's easy to get caught up in a number, especially when it is higher than we would like. By looking at both short-term and long-term, we can best chart a course for the future needs of the district and its students while balancing costs to the taxpayer. This budget aims to do just that.

The Superintendent's Proposed Budget for 2022-2023 is \$43,169,826, which represents a proposed increase of 3.80% over the current fiscal year.

The Board of Education reduced the Superintendent's proposed budget by \$182,800 (0.44% budget impact), by taking advantage of some new information that came to light after the initial budget was set and by taking more aggressive stances on variable accounts. The Board took more risk on position turnover among certified staff, which limits potential savings offered through the rest of the budget process as more information becomes known.

This year, the budget increase is dominated by one line item: Health Insurance. On its own, the group insurance object accounts for a 1.24% budget impact. Claims have increased dramatically, which put pressure on the district and this account. While this is not ideal in the first year of self-insurance, the move is already helping to offset some of the impact that higher claims are having on this account by proposing to leverage existing health care reserves to buffer the impact (see page 16 & 80).

The budget also demonstrates things in which we can take pride. The tuition accounts have dropped by \$194,291, in large part due to the successful new BASES program. These savings have been moved, in part, to the salary lines in order to staff this program. As we move forward, we expect this to be a revenue center for the Ellington Public Schools. This revenue is immediately reinvested in special education programming that benefits the students of Ellington, as well as the taxpayer.

This budget includes a Director of Athletics and Wellness (proposed September 1st start). This position, which has been within the strategic vision of the district for several years, is included for the first time in a budget proposal. This position will take on long-term objectives in a highly visible, higher risk category of school activity. Turnover within the current model has necessitated its inclusion in the 2022-2023 budget.

The Board of Finance recently adopted a policy regarding zero-based budgeting. The theory behind this strategy is that by starting at zero and building up to what is needed within a program, you can ensure maximum value of dollars budgeted. I'm happy to say that for at least the past seven budget cycles, the Ellington Public Schools has approached the budget in the same way. Teachers, staff, and administrators all come together to determine what the district needs. Each account is examined to ensure it is budgeted properly. Sometimes this means accounts go up. Sometimes it means they go down. Other times they stay flat.

You'll see examples of this within the pages of this budget document. On page 12, you'll see how certified staff have been reorganized and redeployed to better meet the needs of the students over the past five years. Proposing new staff is easy. Reworking staffing models to better deliver services is more challenging, but ultimately is what the Ellington Public Schools has been successful at for several years.

This budget includes investments aimed to keep Ellington a model school district for next year, and years to come. The district has the #1 rate of return on investment in the State from its educational expenditures. Although we consistently have one of the lowest per pupil expenditures in the state—**an effective \$10.9M lower than the median**—the Ellington Public Schools offers a strong academic program, as reflected in previous assessments.

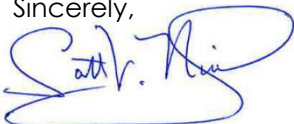
This budget is not built in a vacuum at the Central Office building. It represents the work of our staff, teachers, and administrators across the district who put in the time and effort to consider the needs to run their programs in the coming year. This year the Board of Education previewed the budget with group discussions with teachers and administrators. I appreciate the collective effort and dedication of our team to ensure our programs remain strong.

This budget document is more than just the numbers. It seeks to provide context and justification for the taxpayer that trusts the Ellington Public Schools to ensure the children of Ellington receive a comprehensive education that prepares them for the challenges of our 21st century world. We continue to enhance the document for additional context and transparency in the hopes that you, our stakeholders, have the information necessary to make informed decisions.

Ellington truly is a special place. We enjoy what many towns throughout the state do not: a collaborative environment where everyone works to meet student needs. The school district team members, the Board of Education, Board of Selectmen and Board of Finance all push together towards this goal.

With a budget submission in January, ahead of any action on the state budget, the Superintendent's budget is a submission based on what is known at the time. We continue as an administration to seek additional savings and when possible, have sought to pass those savings along to the Ellington taxpayer.

Sincerely,

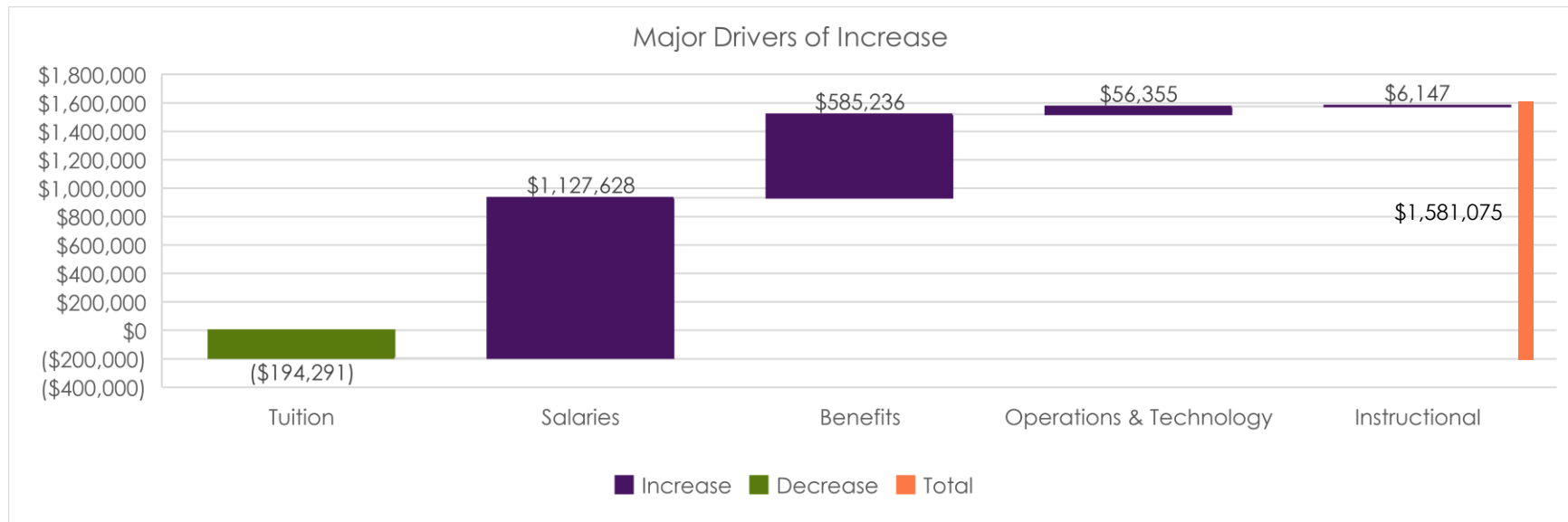


Dr. Scott V. Nicol

Major Drivers

The proposed budget is a thoughtful projection of all accounts, with targeted investment in a couple key positions that will promote operational effectiveness and enhance the education of our students moving forward. As is typical, the largest driver of the budget increases stems from Salaries and Benefits. These categories are represented in the chart below.

Administration has done the work to decrease or maintain costs where possible. Of the accounts within the budget, 70% were either held steady year over year (256) or decreased from the current budget (82). Another 119 accounts include changes of \$10,000 or less; they account for 18% of the budget change. **The top 10 accounts with highest increase in dollars equal 95.90% of the total budget increase.**



Salaries and Benefits

This year, there are several contractual raises built into the budget. Overall, the salary accounts are up 4.18% or \$1,127,628. This is not solely due to contractual raises, which are much less, but the proposal of new positions and the continuation of positions hired in 2021-2022. The continuation of positions is in part funded by decreased tuition for special education outplacements. Retirements among staff remain low, with one certified retirement known to date. As detailed on page 16, the health insurance costs are significantly

higher than our current budget, with a total increase of 9.91% or \$517,778. We are aggressively holding a 10% increase in health insurance on the strength of our reserve, although initial projections have the anticipated cost as higher.

Outside Tuition

Outside Tuition comprises several accounts including Magnet Schools, Special Education, Adult Education, and Vocational-Agricultural Education. This year we anticipate an overall decrease of \$194,291, though this whole number glosses over different trends underneath. Regular education tuition, specifically for the Rockville Vocational-Agricultural Program, is up by \$74,000 due to increased enrollment. This year bucks a multi-year trend of declining enrollment from Ellington in that program.



We continue to anticipate outplacements in the Special Education account, although in FY2022 we have been able to bring several students back to in-district programs. These Ellington students require services beyond the capacity of Ellington staff and are transported to a specialized program that best meets their needs. In these cases, the State formula indicates funding outplacement costs above a certain threshold through the "Excess Cost" grant. We conservatively budget 70% funding of this formulaic grant based on historical averages. Additional information is found on page 59.

The Board of Education, in collaboration with the Board of Finance, established an unexpended funds account to protect against unknown risk in this account.

Technology & Operations

Operations includes the items which keep the schools running, including utilities, technology, maintenance supplies, and transportation. Utilities, specifically natural gas and electricity, are showing an increase in the overall budget for next year due to unfavorable market trends. Transportation costs are up slightly, due to favorable renewal with the district's provider First Student.



Technology saw a larger increase this year, due in part to new programs, both operational and instructional, that were purchased in response to COVID-19 and are being recommended to move forward. This coupled with higher inflation on subscription prices has led to increases in these accounts.

Instructional

Despite outsized inflationary increases in certain items (e.g. paper), the Ellington Public Schools is keeping instructional budgets flat at the school level. Our zero-based budgeting showed need for roughly \$90,000 of additional spending in school-based instructional budgets, but due to the overall increase, they were held flat on the whole. With inflation eating away at purchasing power, this is a cut to the overall provision of services within in these accounts.

Budget Summary by Object

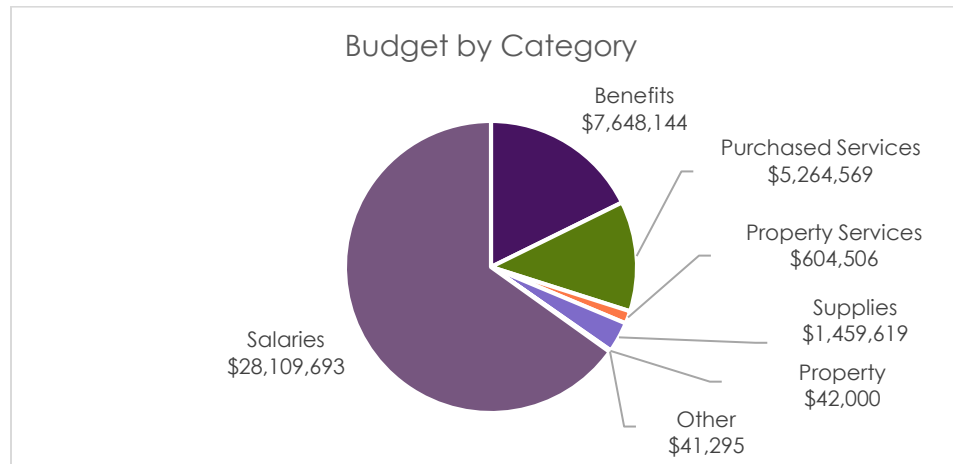
Obj.	Description	2020-2021 Actual	2021-2022 Adopted	2021-2022 Transfers	2021-2022 Adjusted Budget	2021-2022 Six Month Actuals	Est. Total Expenditures	2021-2022 (Over)/Under	2022-2023 BOE Proposed
111	Certified Salaries	\$19,643,139.69	\$20,338,570	\$142,000	\$20,480,570	\$10,102,514.16	\$20,442,453	\$38,117	\$21,258,128
112	Noncertified Salaries	\$4,904,207.87	\$5,394,741	\$0	\$5,394,741	\$3,215,570.38	\$5,377,880	\$16,861	\$5,615,222
122	Noncertified Substitutes	\$519,484.56	\$435,800	\$0	\$435,800	\$345,008.37	\$552,916	(\$117,116)	\$440,300
130	Other Compensation	\$887,178.71	\$812,954	\$1,400	\$814,354	\$388,878.90	\$793,627	\$20,727	\$796,043
210	Group Insurance	\$4,876,233.63	\$5,227,399	\$0	\$5,227,399	\$2,802,784.88	\$5,223,918	\$3,481	\$5,745,177
220	Social Security	\$681,740.57	\$722,439	\$0	\$722,439	\$392,971.10	\$709,763	\$12,676	\$764,635
230	Retirement	\$771,399.15	\$843,481	\$0	\$843,481	\$555,073.40	\$843,481	(\$0)	\$873,408
250	Tuition Reimbursement	\$0.00	\$10,000	\$0	\$10,000	\$2,895.00	\$5,895	\$4,105	\$10,000
260	Unemployment	\$18,252.00	\$30,000	\$0	\$30,000	\$3,031.45	\$13,031	\$16,969	\$20,000
270	Workers Compensation	\$219,323.50	\$229,589	\$0	\$229,589	\$169,416.00	\$225,888	\$3,701	\$234,924
290	Other Employee Benefits	\$0.00	\$0	\$0	\$0	\$0.00	\$0	\$0	\$0
300	Purchased Services	\$43,657.00	\$0	\$0	\$0	\$4,383.89	\$6,384	(\$6,384)	\$0
310	Official/Administrative Services	\$83,193.14	\$75,000	\$0	\$75,000	\$78,111.72	\$82,907	(\$7,907)	\$75,000
320	Professional Educational Services	\$192,212.31	\$260,928	(\$1,625)	\$259,303	\$111,806.31	\$209,750	\$49,553	\$284,512
330	Employee Training & Dev.	\$84,501.60	\$101,104	\$0	\$101,104	\$22,858.01	\$89,138	\$11,966	\$72,904
340	Other Professional Services	\$624,149.28	\$593,650	\$0	\$593,650	\$293,376.86	\$620,294	(\$26,644)	\$646,387
350	Technical Services	\$900.00	\$10,000	\$0	\$10,000	\$0.00	\$0	\$10,000	\$10,000
400	Purchased Property Services	\$288,133.06	\$191,700	\$0	\$191,700	\$176,924.66	\$181,393	\$10,307	\$150,000
410	Utility Services	\$65,082.38	\$65,000	\$0	\$65,000	\$38,351.61	\$69,621	(\$4,621)	\$63,000
430	Repairs and Maintenance Serv.	\$357,039.15	\$275,642	\$450	\$276,092	\$271,206.38	\$326,450	(\$50,358)	\$264,234
440	Rentals	\$119,884.53	\$144,265	(\$2,866)	\$141,399	\$68,095.60	\$109,919	\$31,479	\$127,272
441	Rentals of Land and Buildings	\$0.00	\$0	\$0	\$0	\$23,433.97	\$36,825	(\$36,825)	\$0
510	Student Transportation Services	\$2,296,958.60	\$2,638,436	(\$1,825)	\$2,636,611	\$1,208,075.72	\$2,676,819	(\$40,208)	\$2,709,262
520	Insurance	\$163,812.91	\$170,516	\$0	\$170,516	\$124,758.50	\$159,379	\$11,137	\$165,577
530	Communications	\$277,512.57	\$301,339	\$1,000	\$302,339	\$253,347.37	\$289,054	\$13,285	\$304,388
550	Printing and Binding	\$10,760.85	\$19,056	\$0	\$19,056	\$6,638.56	\$11,137	\$7,919	\$16,856
560	Tuition	\$825,118.02	\$1,116,724	(\$142,000)	\$974,724	\$1,251,689.27	\$1,012,864	(\$38,140)	\$922,433

Obj.	Description	2020-2021 Actual	2021-2022 Adopted	2021-2022 Transfers	2021-2022 Adjusted Budget	2021-2022 Six Month Actuals	Est. Total Expenditures	2021-2022 (Over)/Under	2022-2023 BOE Proposed
580	Travel	\$21,537.06	\$68,718	\$0	\$68,718	\$12,357.68	\$31,540	\$37,178	\$57,250
600	Supplies	\$89,179.14	\$0	\$0	\$0	\$6,881.04	\$12,986	(\$12,986)	\$0
610	General Supplies	\$661,408.15	\$740,070	(\$4,085)	\$735,985	\$363,031.78	\$616,388	\$119,597	\$721,008
620	Energy	\$386,957.38	\$389,000	\$0	\$389,000	\$232,819.85	\$415,200	(\$26,200)	\$401,000
622	Electricity	\$0.00	\$0	\$0	\$0	\$1,540.75	\$2,719	(\$2,719)	\$0
623	Propane	\$243,342.54	\$208,000	\$0	\$208,000	\$173,643.78	\$264,053	(\$56,053)	\$233,000
624	Oil	\$1,227.63	\$3,500	\$0	\$3,500	\$1,695.47	\$1,695	\$1,805	\$3,500
626	Gasoline	\$2,638.25	\$15,000	\$0	\$15,000	\$6,539.81	\$13,540	\$1,460	\$13,000
640	Books and Periodicals	\$122,684.93	\$78,086	\$0	\$78,086	\$38,605.57	\$64,911	\$13,175	\$88,111
650	Technology Supplies	\$725.00	\$0	\$0	\$0	\$0.00	\$0	\$0	\$0
700	Property	\$0.00	\$0	\$0	\$0	\$3,204.96	\$5,646	(\$5,646)	\$0
730	Equipment	\$422,365.60	\$20,000	\$6,876	\$26,876	\$18,575.44	\$33,631	(\$6,755)	\$42,000
733	Furniture and Fixtures	\$122,411.30	\$0	\$675	\$675	\$985.74	\$5,572	(\$4,897)	\$0
810	Dues and Fees	\$58,004.02	\$58,044	\$0	\$58,044	\$35,133.20	\$44,295	\$13,749	\$41,295
890	Other Misc.	(\$9,446.09)	\$0	\$0	\$0	\$0.00	\$0	\$0	\$0
910	Fund Transfers - In	(\$11,562.60)	\$0	\$0	\$0	\$0.00	\$5,036	(\$5,036)	\$0
915	Fund Transfers - Out	\$58,587.80	\$0	\$0	\$0	\$5,035.94	(\$5,036)	\$5,036	\$0
Total		\$40,123,935.19	\$41,588,751	(\$0)	\$41,588,751	\$22,811,253.08	\$41,582,964	\$5,787	\$43,169,826

Budget Analysis & Trends

Budget by Category

Within the budget spend as a whole, the biggest line items fall under salaries and benefits. These two categories equal 81.45% of the total budget.



Salaries: The budget for 2022-2023 salaries takes into account all required contractual obligations for General Wage increases and step movement, when required. Only unaffiliated employees do not have salary notifications or contracts for next fiscal year.

Employee Benefits: This is based on an increase of 10%, reflecting better rates than our underwriter's initial estimate.

Purchased Services: This includes tuition, transportation, maintenance accounts, professional development, and special education.

Property Services: This budget item includes repairs and maintenance services, some utilities, and other services to maintain school property.

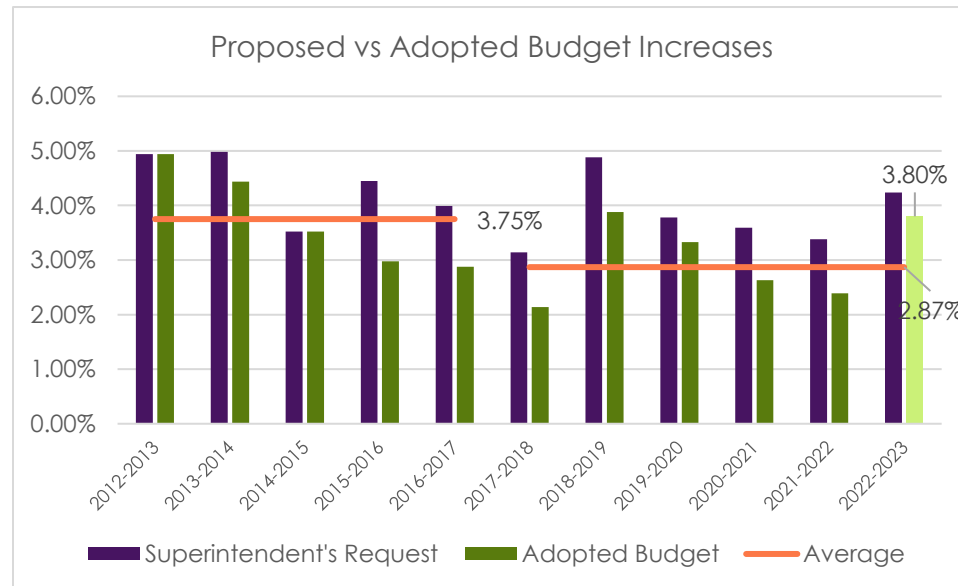
Supplies: Supplies range from instructional supplies to utility accounts.

Property: This budget represents the equipment line items, which includes primarily technology items.

Other: This figure represents dues and fees for the district.

Adopted Budgets

The administration has sought to be fiscally responsible in its budget proposals over the past few years, while balancing the needs of a growing student population. In the past five years, the average adopted budget has been 2.87% compared to 3.75% for the five years prior. One effort the administration has focused on is the pursuit of additional funding sources. This has significantly offset the growth in general fund spending over the past five years.



The Board of Education budget represents our good faith effort to produce a budget based on current knowledge, data, and constraints. The district administration continues to work on the budget past its proposal to the Board. In past years, as the beneficiary of good trends in our medical claims, we were able to pass along savings in premium costs to the town.

The district is always monitoring the needs of its student population, which is projected to grow over time. The administration always seeks to realign positions to best serve the needs of the district prior to any investment. Realigning or reinvesting in new positions through attrition, is preferred, but the district is not always in a position to move in this direction; application of this strategy is unique to a specific year and cannot be counted upon as a long-term approach to address staffing needs.

Certified Staffing Trends

Over the past five cycles, including this proposed budget, the district invested in providing more support to students with certified staff. This administrator and set of teachers work directly with students across all grades and in a variety of different subjects.

Certified Staffing - Past 5 Budget Cycles				
2018-2019: <ul style="list-style-type: none"> • 10 Month Assistant Principal • 1.0 FTE EHS Tech and Computer Science Teacher • 1.0 FTE Unassigned Elementary Teacher (Open Choice) • 1.0 FTE Pre-Kindergarten Teacher (Open Choice) • 1.0 FTE PAL Center School Teacher (Revenue) • 1.0 FTE Special Education Supervisor (Tuition savings/Revenue) 	2019-2020: <ul style="list-style-type: none"> • Minus 2.0 FTE administrative positions • Converted AP to full time at EHS • Co-Principal Model at EMS • 1.0 FTE Technology Specialist Teacher 	2020-2021: <ul style="list-style-type: none"> • 1.0 FTE BCBA (Revenue) • Minus 1.0 FTE Unassigned Elementary Teacher (Open Choice) • Minus 1.0 FTE Restructure Non-Classroom Teacher 	2021-2022 <ul style="list-style-type: none"> • 1.0 FTE Gifted/Talented • Minus 0.6 FTE Library/Media Specialist 	2022-2023 <ul style="list-style-type: none"> • 1.0 Director of Athletics & Wellness (Sept. start) • Minus 0.5 FTE Literacy Specialist (Shift) • 1.0 FTE Special Education Teacher (budget neutral)
Adopted: 3.88%	3.33%	2.63%	2.38%	TBD

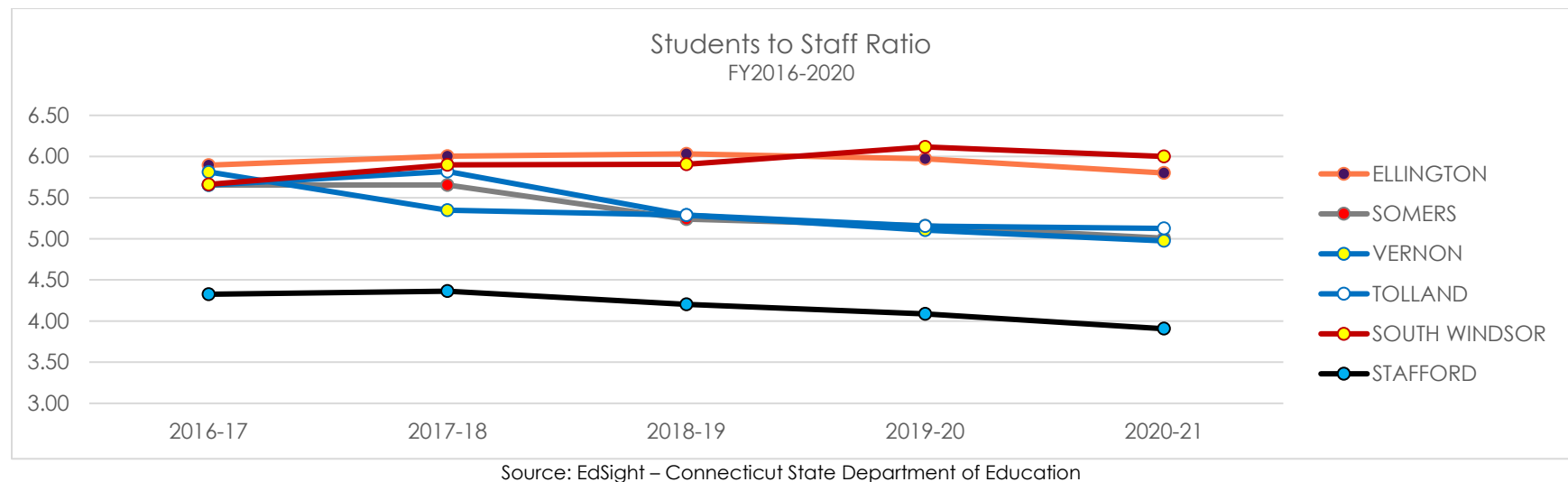
The increased FTEs are roughly split equally between elementary and secondary levels.

In total the district employs 16 administrators, which is below average for similarly sized districts and new positions have been offset with revenue or restructuring during the past five years. Long-term, the district has identified an investment in a new position the Director of Health/Athletics to meet the demand of these two areas. The current model, with a 0.4 FTE Athletic Director, is not adequate to meet the long-term needs of the district.

Student to Staff Ratios

Although additional staff has been added over the years, Ellington's Student to Staff ratio (the number of students for every staff member) is higher than surrounding district. A higher number represents a leaner staffing model. The ratio analysis is somewhat abstract and does not establish a clear benchmark of organizational efficiency or effectiveness. That said, a thinner staffing model does present a real-world impact on our students and their education.

During the last five years, Ellington's ratio is 5.94 students for each staff member. Comparatively, Vernon's ratio during the same time period is 5.31 and Tolland's is 5.41. These may sound relatively close, but they represent 42.18 and 32.77 additional staff members, respectively, when applied to Ellington's student population. These figures represent the total number of staff across the district, both certified and non-certified. Individual breakdowns by category show similar trends for each district listed on the graph below.

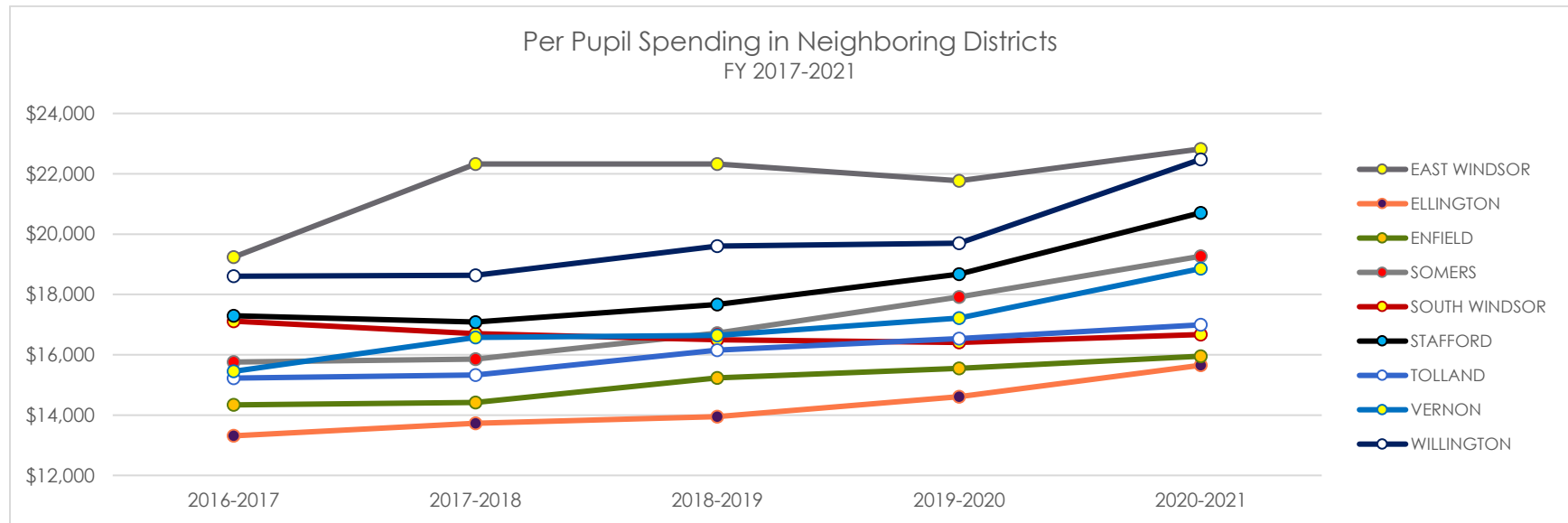


From a budgetary standpoint, this thinner staffing model has a direct impact. During this same time period, Ellington and South Windsor were the only districts to add students. With a thin staffing model to start, and increased student population, the ability to trim the budget by eliminating positions becomes much more difficult. Programs need to be maintained or expanded to ensure students' needs are met.

Per Pupil Spending Over Time

Through strong fiscal and operational management, Ellington has remained at the bottom of per pupil spending over time, while also returning strong gains of academic investment. Since at least 2008, Ellington has ranked in the **bottom ten districts for per pupil spending**. Although per pupil spending increased at a higher rate in 2020-2021, this was broadly the case across the State as student enrollment dropped. The median per pupil spend increased 8.58% across districts in 2020-2021 vs. an average of 2.47% in the four years prior. **In 2020-2021, Ellington Public Schools would have needed an additional \$10.9 million to meet the median per pupil spend in the state.**

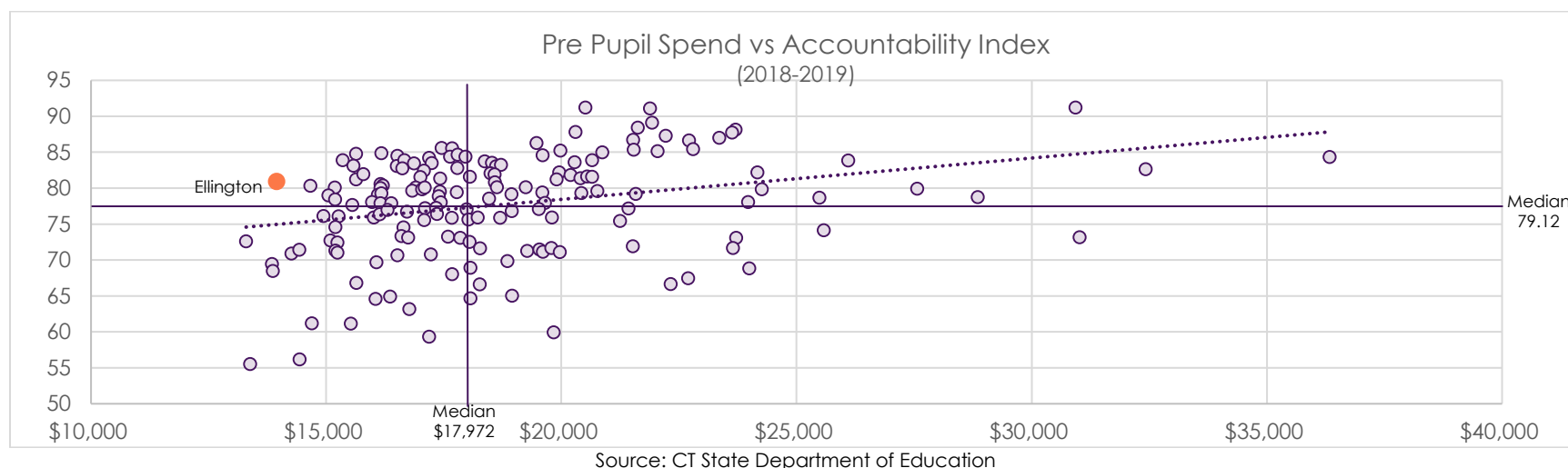
This budget year highlights how low per pupil spending is a long-term risk to the district. As non-educational pressures such as health insurance put upward pressure on the budget, there are few release valves with low per pupil spend, steady to increasing enrollment, and thin staffing models. With the projected rise in student population (page 27), we will need to invest more in staff to meet the additional demand, or decrease services over time. Without additional long-term investment to maintain or close the gap, Ellington will eventually lose its competitive edge.



Source: CT State Department of Education, Net Current Expenditures Per Pupil

Return on Investment

With a low per-pupil spend and strong achievement on test scores, the Ellington Public Schools rank number one in the state for Return on Investment. As noted in the graph below, Ellington ranks above the median on the State's Accountability Index, a comprehensive measure of testing data.¹ It also ranks well below the median for per pupil expenditures.



This combination of characteristics leads Ellington to have the best return on investment, when calculating how many dollars of per pupil spend it takes for each point on the Accountability Index. This was recognized in a report by the Hartford Foundation for Public Giving on regionalization, stating "If Connecticut has a school district that is a benchmark for high education outcomes at a relatively low cost, it would be Ellington."² The top five districts in the State for return on investment can be seen in the chart below.

District	Accountability Index	Per Pupil (\$)	ROI Index	ROI Rank
Ellington	80.93	\$13,950	172.38	1
Wolcott	80.31	\$14,664	182.59	2
Cromwell	83.87	\$15,351	183.04	3
Danbury	72.61	\$13,297	183.12	4
Brookfield	84.76	\$15,635	184.46	5

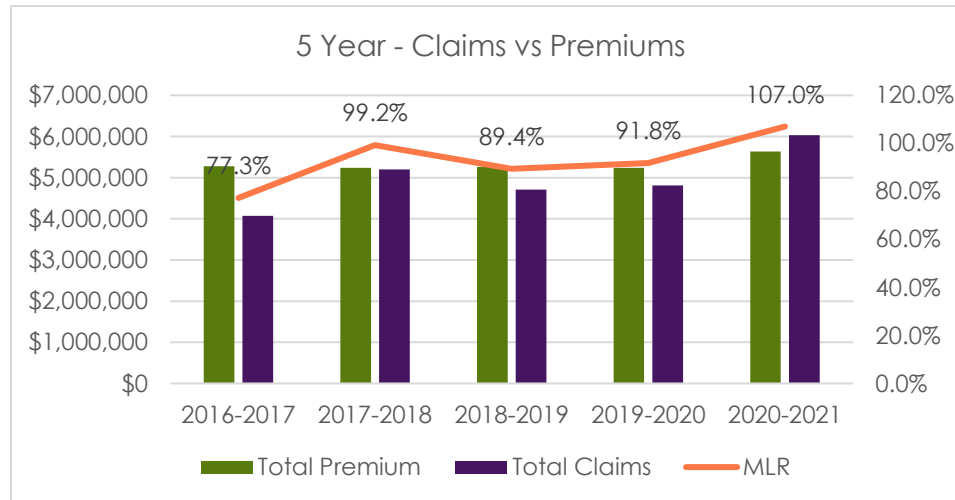
Source: CT State Department of Education

¹ As of January 17, 2022, Accountability Index data has not been released for years after 2018-2019 due to the COVID-19 pandemic

²Rodriguez, Orlando; K-12 Regionalization In Connecticut; <https://www.cga.ct.gov/2019/EDdata/Tmy/2019SB-00874-R000301-Burnham,%20Mary-TMY.PDF>

Health Insurance Premiums & Claims

The Ellington Public Schools have worked hard to keep costs down, and benefitted from a couple good years of claim history. However this year brings some challenges, as the rolling 12-months' worth claims have increased dramatically. The claims, which span both fully insured and self-insured models, increased to 106.8% for 12 months of claims paid through December 2021, significantly up from the prior 12-month period at 89.0%.



Source: Brown & Brown

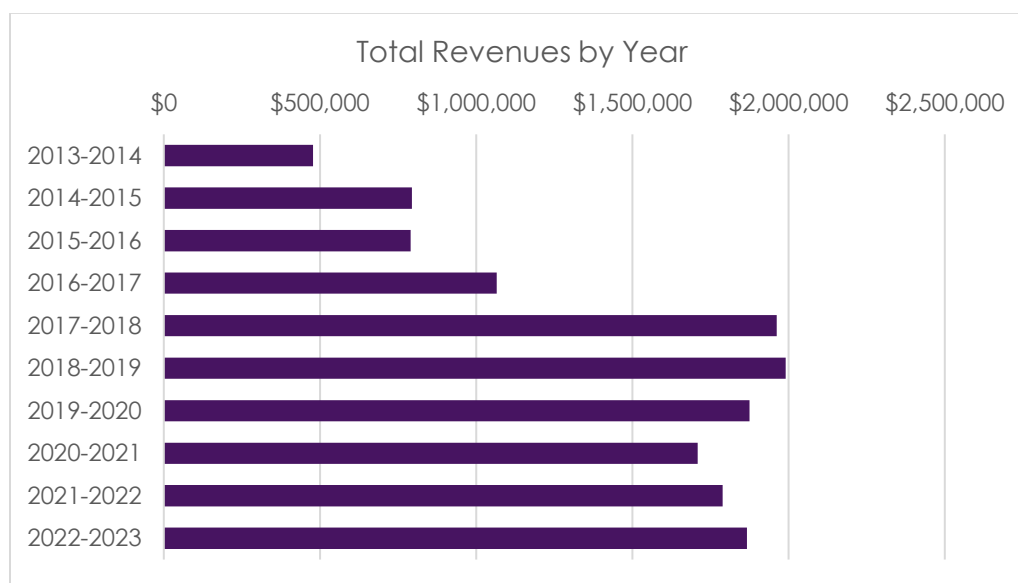
The Ellington Public Schools has seen some relief on these total claims in the form of Individual Stop Loss (ISL) payments totaling \$301,865 through December 2021, bringing the effective MLR to 101.54%. These claims are pooled into a different group for reinsurance after \$175,000. Although projected claims and fixed costs on trend are projected by Brown & Brown to increase to \$6.9M (net of ISL), the Board of Education is planning for roughly \$6.6M in FY23. This is on the strength of the medical reserve account which started FY22 with a balance of \$400,699, with an anticipated appropriation of \$300,000 in FY22 from the unassigned fund balance.

While the start of the move to self-insurance started on a claims upswing, the move has always been a long-term play to moderate health insurance costs over time. With a high MLR, options for fully insured would also be putting similar pressure on the district. Had the district stayed self-insured, it would be dealing with high claims, plus the loss of \$225K of one-time savings that was offered by the leading fully-insured bidder. The district is also examining alternative models of insurance delivery as ways to reduce costs, however, executing these strategies are multi-year efforts that require long-term planning and commitment.

Revenue Generation

Over the past few years, the Ellington Public Schools entrepreneurial efforts yielded significant increases in revenue. This revenue is immediately reinvested in the Ellington Public Schools in various ways, offsetting the total cost of education to the Ellington taxpayer.

Although we saw a dip during the height of COVID-19, the district is projecting a rebound in revenue generated in the upcoming year. This is in part due to new programming, such as BASES, that provide more revenue generating opportunities. It is important to note that long-term health and growth of these revenues is necessary to sustain current staffing models with no impact on the taxpayer.



The varying sources of revenue and associated expenditures are highlighted in the Financial section of this budget document. Primary sources include the Open Choice Attendance grant and Special Education revenue due to increased programming. This revenue supports direct services provided to students, but also provides indirect benefits for Ellington students. As a result, we have been able to expand programs and services and meet unfunded mandates without affecting the bottom line for the Ellington taxpayer.

The administration will continue to seek new opportunities to expand services and generation of revenue, however one limitation is the current utilization rates of our facilities. At minimum the district will continue to need to grow revenue to keep pace with the general cost increases of staffing or these positions will need to be cut or moved to the general fund budget.

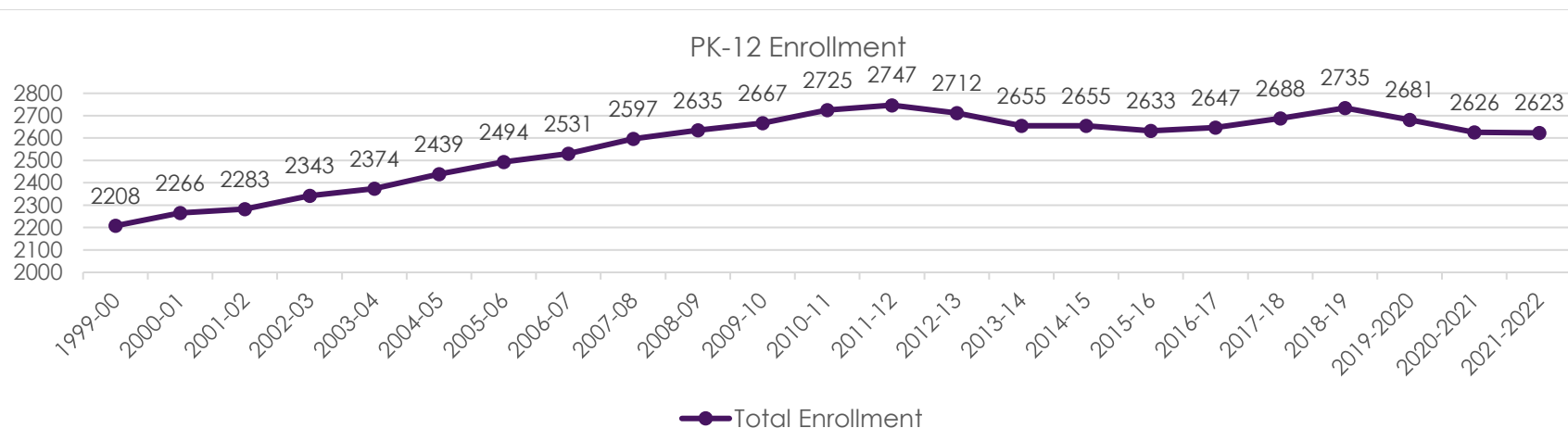
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ORGANIZATIONAL



Various Artists – 1st Grade – Center School

District Profile

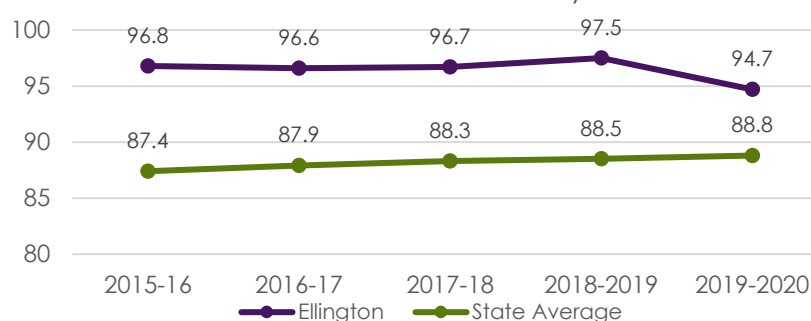


Student Demographics (Oct. 2020)

	% of Total
Female	48.6%
Male	51.4%
American Indian or Alaska Native	*
Asian	11.39%
Black or African American	4.07%
Hispanic or Latino	6.51%
Pacific Islander	*
Two or More Races	3.66%
White	74.29%
English Learners	1.5%
Eligible for Free or Reduced-Price Meals	18.6%
Students with Disabilities	13.7%

*Data suppressed to protect student identity

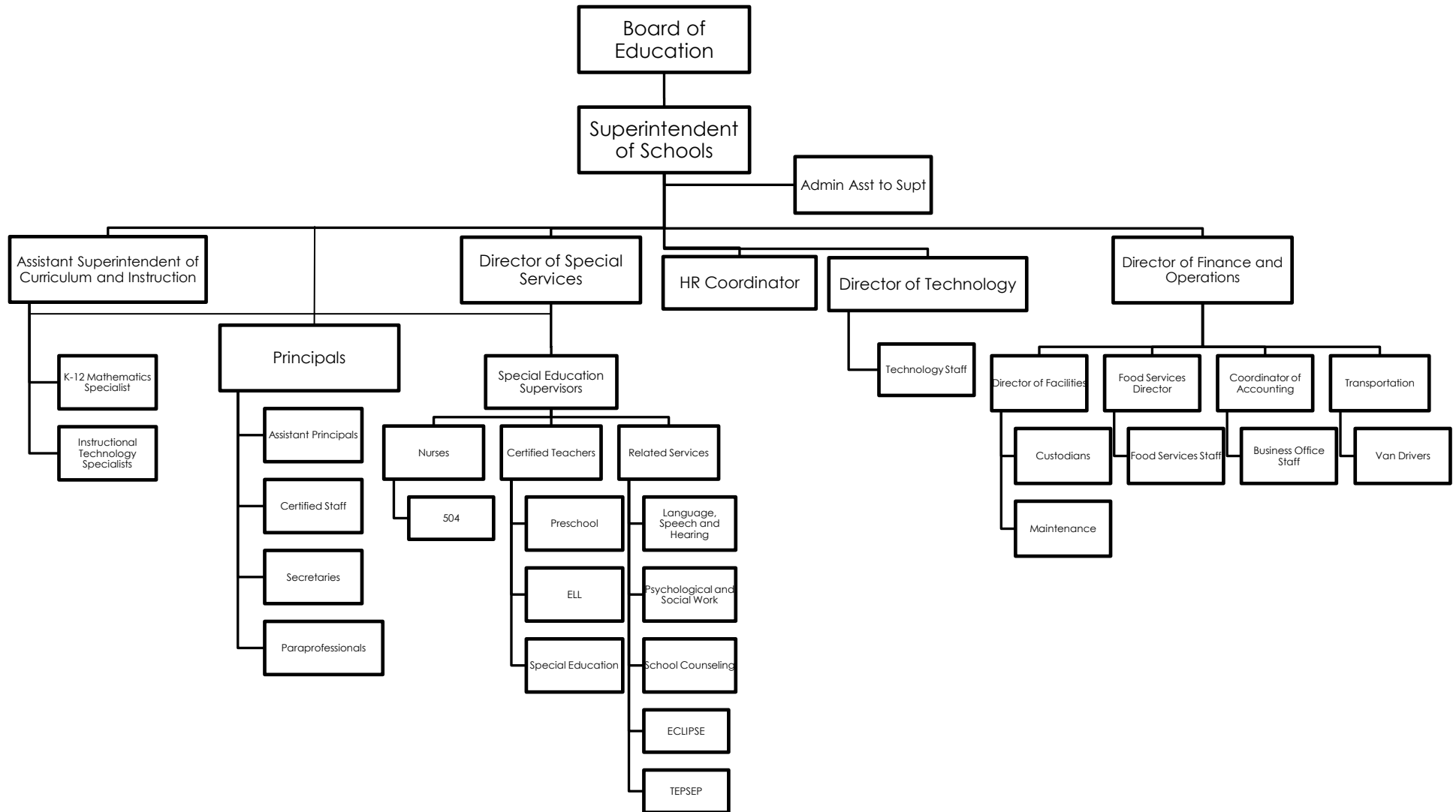
Four-Year Graduation Rate by Cohort



Certified Teaching Staff (2020-2021)

	FTE
General Education	176.3
Special Education	32.0
Library/Media Specialists	4.6
Instructional Specialists Who Support Teachers	12.0
Counselors, Social Workers and School Psychologists	15.0

Current Organizational Chart



Organizational Philosophy



Vision:

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

Mission:

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

Our Core Values and Beliefs are:

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

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

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

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

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

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

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

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

High Quality Teaching

Social Emotional Learning

Efficient Operations

District Initiatives

This budget supports the work of District Improvement Plan (page 107) and the initiatives contained within.

Focus Areas of Social-Emotional Learning and High Quality Teaching represent a continuation of the past several years' work on Mastery Based Learning, Personalized Learning, Equity and Innovation. The rationale and key measurement updates for the new focus areas are below.

Social-Emotional Learning

The rationale for this focus area is to streamline and emphasize the need to create inclusive and supportive environments that foster deep learning and equity. Additionally, student and teacher feedback surrounding peer to peer relationships, stress management, and developing more clear procedures to support social emotional needs have directly influenced this change. During the 2020-2021 school year, the new District Board Certified Behavior Specialist (BCBA) and Elementary Social Emotional Learning Specialist (SEL) have supported the development and recommendation of a District Wide SEL curriculum rooted in emotional intelligence and the Seeds of Civility. The District is working to adapt RULER, a systemic approach developed at the Center for Emotional Intelligence at YALE University, to the Ellington context. RULER incorporates principles of emotional intelligence into the schools, informing how leaders lead, teachers teach, students learn, and families support students.



High Quality Teaching

The rationale for this focus area is to keep the district's focus on specific strategies teachers can use in the classroom to increase student engagement such as personalized small group instruction and technology integration. Key measurements for this focus area will remain student performance on state assessments. Additionally, grade level curriculum based assessments, intervention data, as well as student survey questions regarding student engagement will also inform and guide the effectiveness of instruction K-12. Additionally, student feedback surrounding peer to peer relationships and stress management will also guide the development and modification of school and classroom learning environments to keep students as engaged as possible across all grade levels and subjects.



Efficient Operations

This focus area emphasizes how the backend district operations and investments in human capital allow the district to make strides. By making life easier for students, parents, and staff, efficient operations allow the district to turn its focus towards the educational mission and vision. Key initiatives under this focus area are implementation of new student information systems, continued investment in human capital, further development of safety and security, and continued investment in a professional learning culture.



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. As a result of the yearlong facilities study, the Board has prioritized a renovation of Windermere to be brought forth to the Town for consideration.

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
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Immediate concerns: Air conditioning in cafeteria

Long-term concerns: Enough room for classrooms and currently houses 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
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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

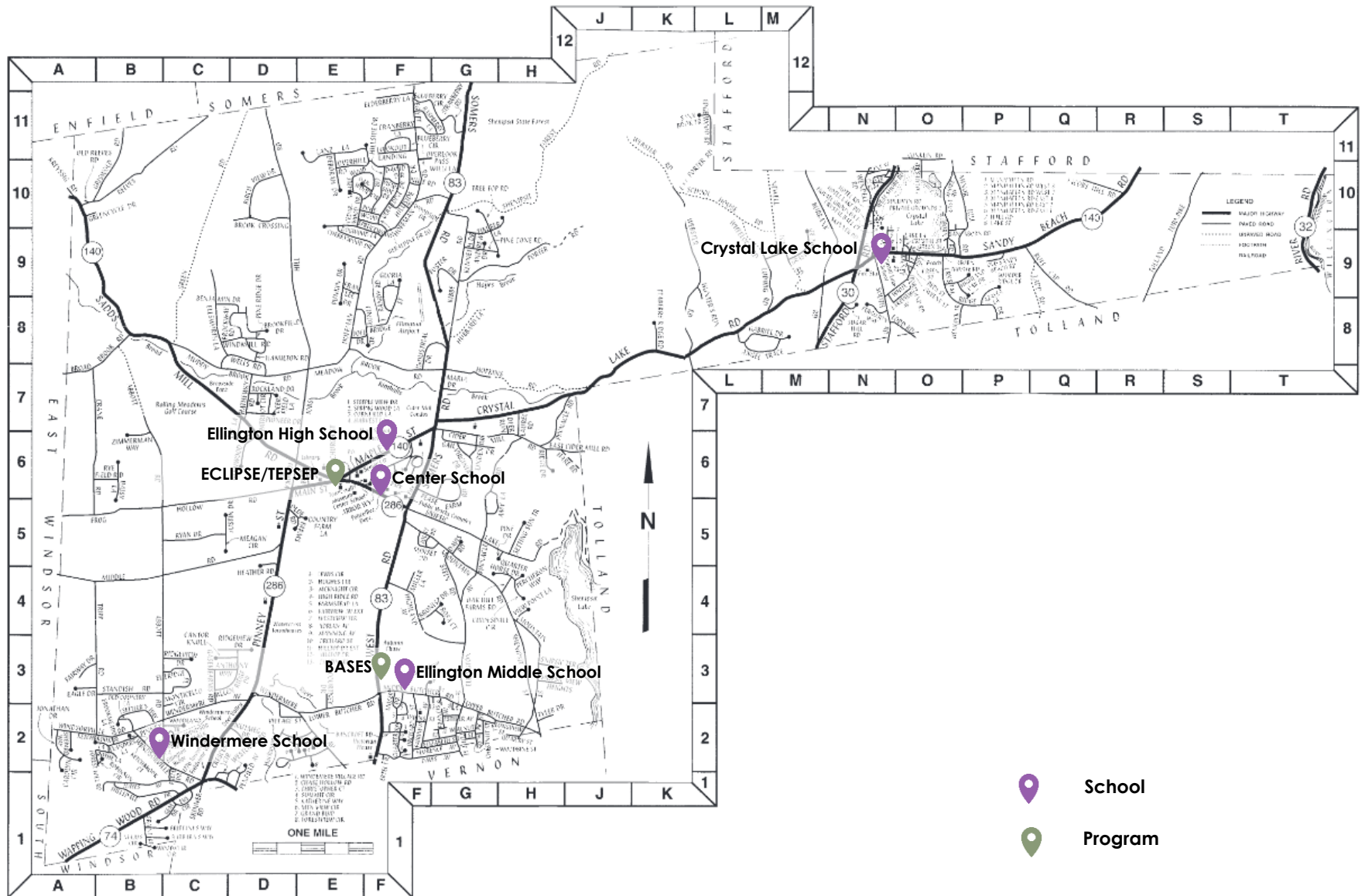
47 Main Street

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

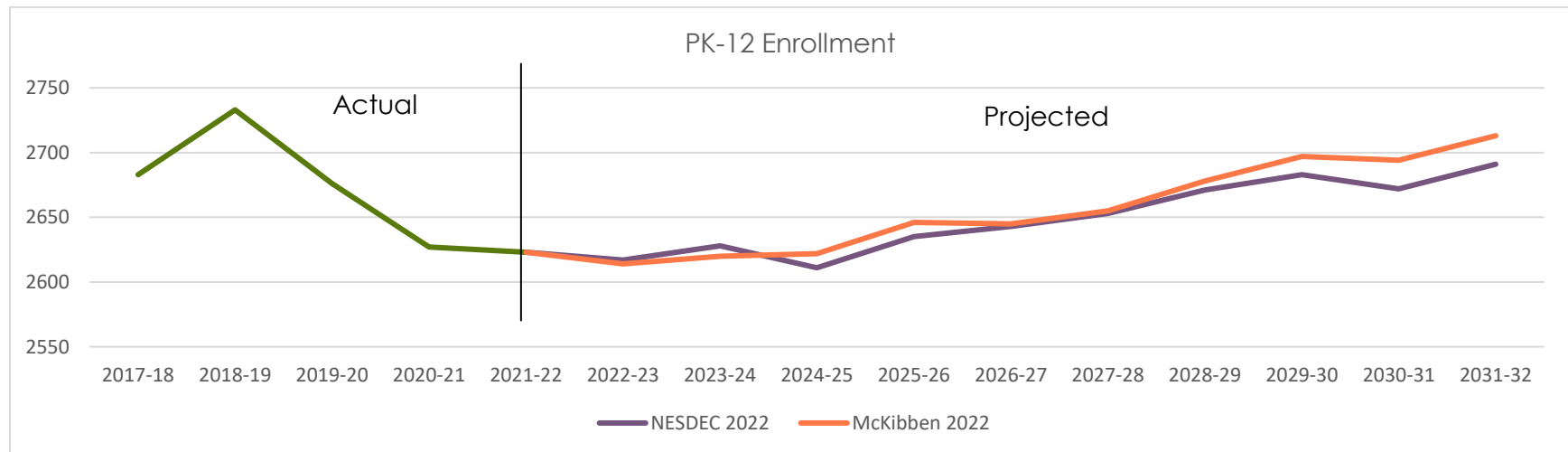


Enrollment Study

Following the 2020-2021 school year, where COVID-19 led to dropping enrollment across the country, state, and Ellington, the 2022-2023 has seen enrollment patterns return more to “normal”. Students returned to the classroom, though there were still lasting impact of the COVID-19 enrollment decline. Windermere’s kindergarten class in 2020-2021 was 25% off the project amount and the district saw no appreciable increase in 1st grade and a slight increase in Kindergarten this year above base.

The district received two new enrollment studies this year, both of which show steady-to-increasing enrollment in the next decade. This is especially true at the elementary level, where students are projected to increase by 6-10% over this time period. The ongoing narrative in Connecticut is towards declining enrollment; Ellington’s experience has not borne this out in the long haul. While birth rates declined 9-months after the start of the pandemic, there is some consideration of baby boom due to COVID-19, which some are predicting.³ In Connecticut, births of residents were up 4.83% in 2021 vs 2020. These students would show up in classrooms in 2026-2027.⁴

This modest increase in enrollment over the next decade does not necessarily mean existing capacity will meet future demand. Growth—even if it is modest—would immediately put pressure on the district to balance current, high quality services while maintaining reasonable increases to current operational costs.



³ <https://labblog.uofmhealth.org/rounds/researchers-predict-covid-baby-boom>

⁴ <https://portal.ct.gov/dph/Health-Information-Systems--Reporting/Hsrhome/Vital-Statistics-Registration-Reports>

Enrollment by school

As of January 15, 2022

Center School	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Pre-School						
Kindergarten	67	70	66	61	69	66
Grade 1	64	70	71	62	67	72
Grade 2	47	65	67	65	70	69
Grade 3	70	51	65	67	72	71
Grade 4	76	72	51	64	72	74
Grade 5	67	78	73	49	69	72
Grade 6	66	71	77	74	52	70
	457	477	470	442	471	494

Crystal Lake School	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Pre-School		20	25	16	19	20
Kindergarten	42	37	43	39	44	41
Grade 1	31	47	39	42	41	46
Grade 2	48	39	44	38	46	43
Grade 3	39	49	40	45	44	47
Grade 4	50	42	48	39	44	45
Grade 5	37	50	46	50	37	44
Grade 6	45	39	51	49	49	38
	292	323	336	318	324	324

Windermere School	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Pre-School	62	61	54	39	71	62
Kindergarten	104	83	89	58	91	89
Grade 1	89	107	74	90	62	94
Grade 2	94	93	113	71	89	64
Grade 3	93	89	88	108	72	90
Grade 4	83	92	88	90	111	74
Grade 5	92	79	81	89	90	111
Grade 6	96	88	79	81	90	91
	713	692	666	626	676	675
Subtotal Elementary Enrollment	1462	1492	1472	1386	1471	1493
Ellington Middle School	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Grade 7	220	219	203	214	210	197
Grade 8	226	220	214	206	219	212
	446	439	417	420	429	409
Ellington High School	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Grade 9	202	213	205	205	192	206
Grade 10	188	197	208	205	204	189
Grade 11	204	193	193	206	200	204
Grade 12	172	192	184	194	203	195
	766	795	790	810	799	794
Other	6	6	10	6	7	6
Total PK-12 Enrollment	2684	2732	2682	2619	2706	2702

Elementary Class Size Projections

The district has been able to maintain moderately sized classes over the past decade, however increased growth will continue to pressure both the budget and operational capacity (e.g. facility size) to maintain this moving forward.

Currently, the most upward pressure on class size is occurring at Center School. This is in part due to a smaller class of 6th graders moving to the middle school next year that is maintained within the current staffing model. Windermere continues to have lower class sizes on average.

The projections used within this budget use historical cohort survival rates and more in line with the NESDEC projections.

The district is currently not requesting an unassigned elementary teacher to keep the budget request down.

However, without the insurance policy of the unassigned teacher, the district will be at risk of needing to hire a teacher without funds identified if a cohort grows beyond what is expected.

As of 1/15/22	2021-2022			2022-2023		
	# Stud.	FTE	Ratio	# Stud.	FTE	Ratio
Center School						
Kindergarten	69	3	23.00	66	3	22.00
Grade 1	67	3	22.33	72	3	24.00
Grade 2	70	3	23.33	69	3	23.00
Grade 3	72	4	18.00	71	3	23.67
Grade 4	72	3	24.00	74	3	24.67
Grade 5	69	3	23.00	72	3	24.00
Grade 6	52	2	26.00	70	3	23.33
Total K-6	442	21	22.43	494	21	23.52
Crystal Lake						
Kindergarten	44	2	22.00	41	2	20.50
Grade 1	41	2	20.50	46	2	23.00
Grade 2	46	2	23.00	43	2	21.50
Grade 3	44	2	22.00	47	2	23.50
Grade 4	44	2	22.00	45	2	22.50
Grade 5	37	2	18.50	44	2	22.00
Grade 6	49	2	24.50	38	2	19.00
Total K-6	305	14	21.79	304	14	21.71
Windermere						
Kindergarten	91	5	18.20	89	4	22.25
Grade 1	62	3	20.67	94	5	18.80
Grade 2	89	4	22.25	64	3	21.33
Grade 3	72	4	18.00	90	4	22.50
Grade 4	111	5	22.20	74	4	18.50
Grade 5	90	4	22.50	111	5	22.20
Grade 6	90	4	22.50	91	4	22.75
Total K-6	605	29	20.86	613	29	21.14

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 EFS 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 – November 12	Administrators Prepare School & Program Budgets with Input from Staff
November 15 – November 24	Review of Budgets with Business Services Team and Submission on Infinite Visions
November 17	Board of Education Approval of Capital Budget
November 29 – December 17	Superintendent Reviews Budgets with Administrators
December 21 – January 21	Superintendent Prepares Proposed Budget for Presentation to the Board of Education
January 5	BOE Budget Workshop with Faculty, Staff and Administrators
January 22	Board of Education/Administrators Saturday Session
January 24	Board of Selectmen Review of Capital Budgets
January 25	Finance Committee Reviews Budget
January 26	Board of Education Reviews Budget and Possibly Approves for Submission
February 2	Board of Education Approves Proposed 2022-2023 Budget for Submission
February 15	Administration Submits Board of Education Adopted 2022-2023 Budget to the Town
February 15	Board of Education Budget Documents Published on District Website
February 16	Board of Finance Review of Capital Budgets
March 9	Board of Finance Review of Board of Education Budget
April 12	Public Hearing, EHS Auditorium
April	Board of Finance Budget Deliberations
May 10	Annual Town Budget Meeting, EHS Auditorium

Board of Education Budget Guidelines

- 1) **COVID-19 Response and Long-Term Recovery** – The Board of Education instructs the administration to take into the macro-economic and local impacts of the COVID-19 Pandemic response and long-term recovery plan as the budget for 2022-2023 is developed. This includes ensuring one-time grants are used appropriately for one-time uses or programs and staff that do not lock the Board in to longer term obligations.
- 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 items found during the Facilities Study capital project. Authorization to submit the Five-Year Capital Plan to the town will be provided by the Board of Education no later than its November 2021 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** – As the Board has moved to a self-insurance model, appropriate funding of the Medical Self-Insurance fund is a long-term initiative that requires dedication and patience. 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) **Utilities** – With significant inflationary pressures in the utility markets, the district should continue to look for the best pricing available and lock into rate stabilizing contracts where appropriate.
- 6) **District Improvement Plans** – The administration is directed to include appropriate funding for curriculum and professional development to support the areas of focus and the strategies contained in the district improvement plans.
- 7) **Technology** – The administration is directed to include funding to continue the district's technology initiatives, including buildout of infrastructure and equipment required to maintain and enhance current capacity.
- 8) **Equipment & Supplies** – The operating budget should contain continued funding for equipment and supplies, across all disciplines, to appropriately support curricular and instructional needs.

- 9) **Special Services** – The administration will continue to meet the district's legal obligations and is encouraged to continue to provide quality services and programs for our students. Revenue generating programs that can be appropriately expanded should be considered.
- 10) **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. A full analysis of the ideal staffing model, including teaching and administrative positions, shall be conducted as part of the budget process. The budget should clearly delineate any staffing related to the district improvement plans.
- 11) **Estimated State-Aid** – The administration's proposed budget should reflect the nature of any projected changes in state-aid from the current fiscal year, including any modifications to Educational Cost Sharing formula enacted by the legislature.
- 12) **Revenues** – The budget should take into account proposed changes to special education revenue accounting practices. Planning around such revenues should be clearly delineated in the budget. The total sum of such revenues and associated expenditures should be a conservative estimation based on the variable nature of the funding source.

Account Explanation

The district is currently undergoing an implementation of new financial software, as the current software will no longer be supported after the 2019-2020 fiscal year. The district administration took this opportunity to examine the chart of accounts and ended up making significant changes.

These changes bring the structure of the chart of accounts, and the descriptors with each element in-line with the most recent federal and state requirements for reporting of district finances. This effort will streamline reporting to the state, but will also provide budget stakeholders with more information.

Each account includes 25 digits, broken up into eight categories. The structure is shown in the color-coded table below. On the following page, you will find an explanation of Object codes used throughout this budget document.

Fund	Level	Location	Program	Department	Function	Object	Index
XXXX	XX	XX	XXX	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:

Transportation - REG
1000-50-99-100-53-2710-510-99531

This effort to examine the Chart of Accounts also resulted in the renaming of all accounts—over 500—within the budget.

Account Naming Conventions

Abbreviation	Meaning
CEN	Center School
CLS	Crystal Lake School
WIND	Windermere Elementary School
EMS	Ellington Middle School
EHS	Ellington High School
SEP	Special Education Programs
PS	Pupil Services

Abbreviation	Meaning
EDS	Educational Services
SW	Systemwide
MAINT	Maintenance
TECH	Technology
CO	Central Office
VOAG	Vocational-Agricultural

Object Explanation

Object	Description
111	Certified Salaries
112	Noncertified Salaries
119	Other Personnel
121	Certified Substitutes
122	Noncertified Substitutes
130	Other Compensation
200	Employee Benefits
210	Group Insurance
220	Social Security
230	Retirement
250	Tuition Reimbursement
260	Unemployment
270	Workers Compensation
290	Other Employee Benefits
300	Purchased Services
310	Official/Administrative Services
320	Professional Educational Services
330	Employee Training and Development
340	Other Professional Services
350	Technical Services
400	Purchased Property Services
410	Utility Services
420	Cleaning Services
430	Repairs and Maintenance Services
440	Rentals
441	Rentals of Land and Buildings
442	Rental of Equipment and Vehicles
443	Rentals of Computers and Related Equipment
450	Construction Services
490	Other Purchased Property Services
510	Student Transportation Services
520	Insurance

Object	Description
530	Communications
540	Advertising
550	Printing and Binding
560	Tuition
561	Tuition to Public Schools
563	Tuition to Private Schools
570	Food Service Management
580	Travel
600	Supplies
610	General Supplies
620	Energy
621	Natural Gas
622	Electricity
623	Propane
624	Oil
626	Gasoline
629	Other Energy
640	Books and Periodicals
650	Technology Supplies
700	Property
710	Land and Land Improvements
720	Buildings
730	Equipment
731	Machinery
732	Vehicles
733	Furniture and Fixtures
734	Technology Hardware
735	Technology Software Equipment
810	Dues and Fees
820	Judgements Against the School District
890	Other Misc.
910	Fund Transfers

FINANCIAL



Lydsie Kozik – Grade 7 – Ellington Middle School

Board of Education - Budget Summary

Summary by Location

Location	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2021-2022 Transfers	2021-2022 Adj. Budget	2022-2023 Proposed	Difference (\$)	Difference (%)
BASES - 08	\$0.00	\$0.00	\$0	\$142,000	\$142,000	\$100,789	\$100,789	0.00
Center School - 01	\$2,441,774.62	\$2,537,849.25	\$2,648,386	\$0	\$2,648,386	\$2,752,409	\$104,023	3.93
Central Office - 91	\$1,139,778.69	\$1,134,326.20	\$1,148,878	\$0	\$1,148,878	\$1,312,994	\$164,116	14.28
CLS - 02	\$1,652,543.16	\$1,825,808.34	\$1,931,979	\$0	\$1,931,979	\$1,966,902	\$34,923	1.81
District - 99	\$18,496,793.86	\$19,362,482.53	\$20,241,425	(\$142,000)	\$20,099,425	\$20,897,959	\$656,534	3.24
ECLIPSE - 04	\$8,418.47	\$1,910.78	\$20,510	\$0	\$20,510	\$20,510	\$0	0.00
EHS - 61	\$7,014,985.05	\$7,390,478.82	\$7,538,094	\$0	\$7,538,094	\$7,837,334	\$299,240	3.97
EMS - 51	\$3,230,921.14	\$3,490,225.52	\$3,597,262	\$0	\$3,597,262	\$3,716,684	\$119,422	3.32
Maintenance - 92	\$0.00	\$3,690.08	\$4,500	\$0	\$4,500	\$4,500	\$0	0.00
Wind - 06	\$4,206,468.06	\$4,377,163.67	\$4,457,717	\$0	\$4,457,717	\$4,559,745	\$102,028	2.29
Grand Total	\$38,191,683.05	\$40,123,935.19	\$41,588,751	\$0	\$41,588,751	\$43,169,826	\$1,581,075	3.80

Summary by Department

Department	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2021-2022 Transfers	2021-2022 Adj. Budget	2022-2023 Proposed	Difference (\$)	Difference (%)
Academic Enhancement - 58	\$0.00	\$11,637.68	\$45,000	\$0	\$45,000	\$0	(\$45,000)	(100.00)
Administration - 41	\$3,177,276.34	\$3,209,397.17	\$3,393,829	(\$300)	\$3,393,529	\$3,678,999	\$285,170	8.40
AP Capstone - 01	\$374.71	\$1,358.12	\$1,589	\$0	\$1,589	\$1,589	\$0	0.00
Art - 02	\$16,563.22	\$23,246.00	\$23,650	\$0	\$23,650	\$24,221	\$571	2.41
Athletics - 03	\$330,387.89	\$385,881.74	\$395,886	\$0	\$395,886	\$401,930	\$6,044	1.53
Board of Education - 42	\$256,702.03	\$516,596.88	\$396,306	\$0	\$396,306	\$398,767	\$2,461	0.62
Business Education - 04	\$2,871.39	\$4,123.63	\$6,829	\$0	\$6,829	\$6,506	(\$323)	(4.73)
Business Services - 56	\$0.00	-\$9,446.09	\$0	\$0	\$0	\$0	\$0	0.00
Central Office - 43	\$244,999.96	\$185,650.39	\$206,918	\$0	\$206,918	\$213,650	\$6,732	3.25
Computer Science - 05	\$7,466.06	\$10,059.14	\$11,859	\$0	\$11,859	\$11,904	\$45	0.38
Curriculum/Professional Development - 44	\$86,958.48	\$69,650.00	\$119,768	\$0	\$119,768	\$87,819	(\$31,949)	(26.68)
Custodial/Maintenance - 45	\$2,736,815.48	\$2,755,870.99	\$2,710,169	\$0	\$2,710,169	\$2,841,749	\$131,580	4.86

Educational Services - 55	\$154,056.80	\$206,399.21	\$172,450	\$0	\$172,450	\$146,000	(\$26,450)	(15.34)
Employee Benefits - 46	\$6,663,162.22	\$6,566,948.85	\$7,062,908	\$0	\$7,062,908	\$7,648,144	\$585,236	8.29
English/Language Arts - 06	\$60,282.40	\$102,338.71	\$77,525	(\$150)	\$77,375	\$77,482	(\$43)	(0.06)
Family & Consumer Science - 07	\$13,827.38	\$15,902.66	\$19,824	(\$750)	\$19,074	\$20,665	\$841	4.24
General Instruction - 08	\$13,472,263.30	\$13,757,139.77	\$14,229,806	\$4,685	\$14,234,491	\$14,869,751	\$639,945	4.50
Guidance - 25	\$374,288.66	\$451,559.60	\$455,697	\$0	\$455,697	\$474,563	\$18,866	4.14
Health & Safety - 47	\$535,516.74	\$562,131.04	\$585,037	\$0	\$585,037	\$604,239	\$19,202	3.28
Library/Media - 09	\$163,393.79	\$172,640.51	\$179,205	(\$225)	\$178,980	\$182,006	\$2,801	1.56
Math - 10	\$29,495.68	\$42,445.29	\$43,670	\$0	\$43,670	\$42,575	(\$1,095)	(2.51)
Misc. Programs - 30	\$37,134.81	\$66,971.00	\$56,238	\$0	\$56,238	\$56,371	\$133	0.24
Misc. Systemwide Programs - 48	\$0.00	\$315,215.40	\$0	\$0	\$0	\$0	\$0	0.00
Music - 11	\$26,503.74	\$27,205.82	\$39,745	\$0	\$39,745	\$41,277	\$1,532	3.85
Occupational/Physical Therapy - 12	\$72,333.00	\$73,748.72	\$74,141	\$0	\$74,141	\$77,742	\$3,601	4.86
PE/Health - 13	\$5,769.57	\$11,298.38	\$11,616	\$0	\$11,616	\$11,695	\$79	0.68
PreK - 26	\$142,680.00	\$263,999.49	\$150,805	\$0	\$150,805	\$152,326	\$1,521	1.01
Pupil Services - 15	\$2,345,256.21	\$2,409,584.10	\$2,428,509	\$0	\$2,428,509	\$2,364,484	(\$64,025)	(2.64)
Reading - 16	\$7,852.04	\$2,632.39	\$2,791	\$0	\$2,791	\$2,791	\$0	0.00
Science - 17	\$19,390.85	\$21,351.50	\$36,994	(\$1,735)	\$35,259	\$37,277	\$283	0.76
Self Funded Dental - 50	\$48,337.74	\$26.52	\$0	\$0	\$0	\$0	\$0	0.00
Social Studies - 18	\$13,891.72	\$19,745.59	\$20,989	\$0	\$20,989	\$19,961	(\$1,028)	(4.90)
Special Education - 20	\$2,921,869.23	\$2,978,810.63	\$3,208,340	\$0	\$3,208,340	\$3,248,443	\$40,103	1.25
Special Education & Programs - 54	\$1,399,167.78	\$1,290,983.80	\$1,641,498	(\$0)	\$1,641,498	\$1,569,601	(\$71,897)	(4.38)
Special Programs - 19	\$2,213.53	\$6,694.31	\$7,297	\$0	\$7,297	\$7,297	\$0	0.00
Student Activity - 21	\$107,528.84	\$87,324.53	\$116,830	\$0	\$116,830	\$124,334	\$7,504	6.42
Summer Programs - 57	\$48,337.74	\$78,900.32	\$55,000	\$0	\$55,000	\$60,000	\$5,000	9.09
Technical Education - 22	\$33,377.25	\$28,224.43	\$31,905	(\$1,525)	\$30,380	\$31,905	\$0	0.00
Technology - 52	\$824,343.37	\$1,080,583.21	\$871,806	\$0	\$871,806	\$864,324	(\$7,482)	(0.86)
Theatre Arts - 23	\$2,703.61	\$2,454.23	\$8,199	\$0	\$8,199	\$8,200	\$1	0.01
Transportation - 53	\$1,801,377.00	\$2,300,220.65	\$2,664,830	\$0	\$2,664,830	\$2,735,346	\$70,516	2.65
World Languages - 24	\$4,912.49	\$16,428.88	\$23,293	\$0	\$23,293	\$23,893	\$600	2.58
Grand Total	\$38,191,683.05	\$40,123,935.19	\$41,588,751	(\$0)	\$41,588,751	\$43,169,826	\$1,581,075	3.80

Accounts by Object

Salaries

Obj.	Account	Description	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2021-2022 Transfers	2021-2022 Adj. Budget	2022-2023 Proposed	Difference (\$)	Difference (%)
111	1000.10.01.100.41.2410.111.14101	Administration - CEN	\$145,677.00	\$149,329.00	\$153,677	\$0	\$153,677	\$158,307	\$4,630	3.01
111	1000.10.02.100.41.2410.111.14102	Administration - CLS	\$147,677.00	\$152,329.00	\$157,677	\$0	\$157,677	\$150,392	(\$7,285)	(4.62)
111	1000.50.91.100.41.2320.111.14191	Administration - CO	\$307,778.00	\$187,651.00	\$184,651	\$0	\$184,651	\$319,014	\$134,363	72.76
111	1000.30.61.100.41.2410.111.14161	Administration - EHS	\$421,501.25	\$422,224.65	\$442,646	\$0	\$442,646	\$466,721	\$24,075	5.43
111	1000.20.51.100.41.2410.111.14151	Administration - EMS	\$274,126.00	\$276,519.34	\$283,516	\$0	\$283,516	\$308,572	\$25,056	8.83
111	1000.50.91.100.41.2210.111.14115	Administration - Pupil Services	\$161,889.00	\$170,003.00	\$167,003	\$0	\$167,003	\$180,211	\$13,208	7.90
111	1000.50.91.200.41.2190.111.14120	Administration - SEP	\$404,352.80	\$421,939.00	\$435,139	\$0	\$435,139	\$444,127	\$8,988	2.06
111	1000.10.06.100.41.2410.111.14106	Administration - WIND	\$263,016.30	\$318,189.67	\$292,827	\$0	\$292,827	\$301,649	\$8,822	3.01
111	1000.50.08.200.54.1000.111.10808	Teachers - BASES	\$0.00	\$0.00	\$0	\$142,000	\$142,000	\$99,389	\$99,389	0.00
111	1000.10.01.100.08.1000.111.10108	Teachers - CEN	\$1,589,048.81	\$1,588,479.20	\$1,663,714	\$0	\$1,663,714	\$1,739,215	\$75,501	4.53
111	1000.10.02.100.08.1000.111.10208	Teachers - CLS	\$990,042.00	\$1,010,012.19	\$1,060,834	\$0	\$1,060,834	\$1,068,434	\$7,600	0.71
111	1000.30.61.100.08.1000.111.16108	Teachers - EHS	\$4,643,059.33	\$4,720,262.72	\$4,830,752	\$0	\$4,830,752	\$5,013,183	\$182,431	3.77
111	1000.20.51.100.08.1000.111.15108	Teachers - EMS	\$2,217,190.82	\$2,312,830.25	\$2,408,450	\$0	\$2,408,450	\$2,470,373	\$61,923	2.57
111	1000.30.61.100.25.2120.111.16125	Teachers - Guidance - EHS	\$365,112.00	\$364,868.00	\$364,998	\$0	\$364,998	\$378,549	\$13,551	3.71
111	1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	\$478,796.94	\$496,598.48	\$560,009	\$0	\$560,009	\$808,550	\$248,541	44.38
111	1000.11.02.200.26.1000.111.10226	Teachers - PreK - CLS	\$0.00	\$57,864.00	\$61,086	\$0	\$61,086	\$64,246	\$3,160	5.17
111	1000.11.06.200.26.1000.111.10626	Teachers - PreK - WIND	\$142,680.00	\$108,128.38	\$89,719	\$0	\$89,719	\$88,080	(\$1,639)	(1.82)
111	1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	\$2,327,710.65	\$2,386,056.68	\$2,404,214	\$0	\$2,404,214	\$2,344,588	(\$59,626)	(2.48)
111	1000.50.99.200.20.2100.111.19920	Teachers - SEP	\$1,804,295.19	\$1,845,886.90	\$1,916,399	\$0	\$1,916,399	\$1,956,502	\$40,103	2.09
111	1000.10.06.100.08.1000.111.10608	Teachers - WIND	\$2,769,749.22	\$2,653,968.23	\$2,861,259	\$0	\$2,861,259	\$2,898,026	\$36,767	1.28
Subtotal			\$19,453,702.31	\$19,643,139.69	\$20,338,570	\$142,000	\$20,480,570	\$21,258,128	\$919,558	4.49
112	1000.50.91.100.41.2510.112.14142	Administration - Finance & Operations	\$0.00	\$130,672.00	\$130,672	\$0	\$130,672	\$144,854	\$14,182	10.85
112	1000.20.51.100.08.1000.112.12052	Aides - EMS - REG	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
112	1000.10.01.100.09.2220.112.12201	Aides - Media - CEN	\$18,950.72	\$19,269.62	\$20,615	\$0	\$20,615	\$20,615	\$0	0.00
112	1000.10.02.100.09.2220.112.12202	Aides - Media - CLS	\$19,287.18	\$20,217.60	\$20,615	\$0	\$20,615	\$20,615	\$0	0.00
112	1000.30.61.100.09.2220.112.12261	Aides - Media - EHS	\$25,521.15	\$26,455.41	\$27,117	\$0	\$27,117	\$27,117	\$0	0.00
112	1000.20.51.100.09.2220.112.12251	Aides - Media - EMS	\$19,317.74	\$20,316.24	\$20,666	\$0	\$20,666	\$20,666	\$0	0.00

Obj.	Account	Description	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2021-2022 Transfers	2021-2022 Adj. Budget	2022-2023 Proposed	Difference (\$)	Difference (%)
112	1000.10.06.100.09.2220.112.12206	Aides - Media - WIND	\$19,350.30	\$20,112.30	\$20,616	\$0	\$20,616	\$20,616	\$0	0.00
112	1000.11.06.200.26.1000.112.12606	Aides - PreK - WIND	\$0.00	\$98,007.11	\$0	\$0	\$0	\$0	\$0	0.00
112	1000.10.01.100.08.1000.112.12101	Aides - REG - CEN	\$69,594.61	\$65,666.89	\$111,960	\$0	\$111,960	\$110,210	(\$1,750)	(1.56)
112	1000.10.02.100.08.1000.112.12102	Aides - REG - CLS	\$54,538.84	\$49,177.56	\$50,756	\$0	\$50,756	\$57,896	\$7,140	14.06
112	1000.30.61.100.08.1000.112.12161	Aides - REG - EHS	\$25,384.22	\$32,183.52	\$31,144	\$0	\$31,144	\$32,492	\$1,348	4.32
112	1000.50.99.100.08.1000.112.12190	Aides - REG - Subs	\$11,495.00	\$5,399.77	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00
112	1000.10.06.100.08.1000.112.12106	Aides - REG - WIND	\$113,146.86	\$96,188.13	\$110,146	\$0	\$110,146	\$130,676	\$20,530	18.63
112	1000.50.08.200.54.1000.112.12008	Aides - SEP - BASES	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
112	1000.10.01.200.20.1000.112.12001	Aides - SEP - CEN	\$214,023.48	\$204,282.74	\$217,740	\$0	\$217,740	\$217,740	\$0	0.00
112	1000.10.02.200.20.1000.112.12002	Aides - SEP - CLS	\$92,636.53	\$101,987.67	\$139,318	\$0	\$139,318	\$139,318	\$0	0.00
112	1000.30.61.200.20.1000.112.12061	Aides - SEP - EHS	\$214,222.34	\$187,017.62	\$228,036	\$0	\$228,036	\$228,036	\$0	0.00
112	1000.20.51.200.20.1000.112.12051	Aides - SEP - EMS	\$188,323.62	\$181,641.34	\$204,595	\$0	\$204,595	\$204,595	\$0	0.00
112	1000.50.99.200.20.1000.112.12099	Aides - SEP - Summer	\$47,671.28	\$37,412.38	\$60,000	\$0	\$60,000	\$60,000	\$0	0.00
112	1000.10.06.200.20.1000.112.12006	Aides - SEP - WIND	\$360,696.79	\$378,500.20	\$386,752	\$0	\$386,752	\$386,752	\$0	0.00
112	1000.50.99.100.45.2600.112.14593	Courier - SW	\$0.00	\$13,550.23	\$18,506	\$0	\$18,506	\$18,506	\$0	0.00
112	1000.10.01.100.45.2600.112.14501	Custodians - CEN	\$143,366.40	\$154,127.84	\$146,035	\$0	\$146,035	\$161,387	\$15,352	10.51
112	1000.10.02.100.45.2600.112.14502	Custodians - CLS	\$144,393.44	\$150,613.00	\$147,058	\$0	\$147,058	\$161,387	\$14,329	9.74
112	1000.30.61.100.45.2600.112.14561	Custodians - EHS	\$276,050.24	\$306,025.02	\$329,928	\$0	\$329,928	\$353,995	\$24,067	7.29
112	1000.20.51.100.45.2600.112.14551	Custodians - EMS	\$170,689.76	\$174,270.88	\$185,039	\$0	\$185,039	\$203,404	\$18,365	9.92
112	1000.50.99.100.45.2600.112.14592	Custodians - Summer - SW	\$54,961.00	\$22,218.25	\$55,000	\$0	\$55,000	\$55,000	\$0	0.00
112	1000.50.99.100.45.2600.112.14591	Custodians - SW	\$43,953.12	\$45,293.62	\$44,767	\$0	\$44,767	\$46,863	\$2,096	4.68
112	1000.10.06.100.45.2600.112.14506	Custodians - WIND	\$230,612.60	\$233,030.88	\$234,545	\$0	\$234,545	\$255,133	\$20,588	8.77
112	1000.50.99.100.47.2130.112.00000	Health Salaries	\$379,459.31	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
112	1000.50.99.100.45.2600.112.14599	Maintenance - SW	\$260,717.62	\$113,966.14	\$274,591	\$0	\$274,591	\$273,074	(\$1,517)	(0.55)
112	1000.10.01.100.47.2130.112.14701	Nurse - CEN	\$0.00	\$57,072.20	\$57,073	\$0	\$57,073	\$59,850	\$2,777	4.86
112	1000.10.02.100.47.2130.112.14702	Nurse - CLS	\$0.00	\$57,072.20	\$57,073	\$0	\$57,073	\$59,850	\$2,777	4.86
112	1000.30.61.100.47.2130.112.14761	Nurse - EHS	\$0.00	\$78,399.56	\$78,877	\$0	\$78,877	\$82,058	\$3,181	4.03
112	1000.20.51.100.47.2130.112.14751	Nurse - EMS	\$0.00	\$57,072.20	\$57,073	\$0	\$57,073	\$59,850	\$2,777	4.86
112	1000.10.06.100.47.2130.112.14706	Nurse - WIND	\$0.00	\$114,144.40	\$114,146	\$0	\$114,146	\$119,700	\$5,554	4.86
112	1000.50.99.200.12.2160.112.19912	Occupational Therapist - SW	\$72,333.00	\$73,748.72	\$74,141	\$0	\$74,141	\$77,742	\$3,601	4.85
112	1000.30.61.100.47.2660.112.14861	Security Salaries - EHS	\$46,791.82	\$47,324.00	\$47,324	\$0	\$47,324	\$48,460	\$1,136	2.40

Obj.	Account	Description	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2021-2022 Transfers	2021-2022 Adj. Budget	2022-2023 Proposed	Difference (\$)	Difference (%)
112	1000.50.99.100.41.2510.112.14456	Support - Business Office - CO	\$238,318.48	\$250,996.97	\$250,138	\$0	\$250,138	\$262,752	\$12,614	5.04
112	1000.10.01.100.41.2410.112.14401	Support - CEN	\$63,512.31	\$61,777.96	\$67,227	\$0	\$67,227	\$72,139	\$4,912	7.30
112	1000.10.02.100.41.2410.112.14402	Support - CLS	\$45,240.78	\$42,733.70	\$58,627	\$0	\$58,627	\$61,776	\$3,149	5.37
112	1000.50.99.100.41.2320.112.14491	Support - CO	\$153,507.52	\$158,803.10	\$240,664	\$0	\$240,664	\$249,111	\$8,447	3.50
112	1000.30.61.100.41.2410.112.14461	Support - EHS	\$145,061.25	\$152,223.04	\$154,401	\$0	\$154,401	\$164,589	\$10,188	6.59
112	1000.20.51.100.41.2410.112.14451	Support - EMS	\$74,660.90	\$78,242.10	\$79,807	\$0	\$79,807	\$85,484	\$5,677	7.11
112	1000.30.61.100.25.2120.112.14462	Support - Guidance - EHS	\$0.00	\$43,705.11	\$44,745	\$0	\$44,745	\$47,940	\$3,195	7.14
112	1000.20.51.100.25.2120.112.14452	Support - Guidance - EMS	\$0.00	\$31,450.02	\$32,079	\$0	\$32,079	\$34,349	\$2,270	7.07
112	1000.50.91.100.41.2120.112.14415	Support - Pupil Services - CO	\$114,324.90	\$45,548.33	\$44,745	\$0	\$44,745	\$47,940	\$3,195	7.14
112	1000.50.91.200.41.2190.112.14420	Support - SEP	\$54,158.92	\$56,395.58	\$58,589	\$0	\$58,589	\$65,498	\$6,909	11.79
112	1000.50.91.100.42.2570.112.14495	Support - Sub Coordinator - SW	\$0.00	\$15,300.00	\$15,800	\$0	\$15,800	\$16,200	\$400	2.53
112	1000.10.06.100.41.2410.112.14406	Support - WIND	\$94,453.88	\$97,972.75	\$101,411	\$0	\$101,411	\$108,751	\$7,340	7.23
112	1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	\$417,299.60	\$430,103.37	\$434,584	\$0	\$434,584	\$430,236	(\$4,348)	(1.00)
112	1000.50.99.200.53.2702.112.15399	Van Drivers - Salaries	\$91,613.41	\$66,518.60	\$100,000	\$0	\$100,000	\$100,000	\$0	0.00
Subtotal			\$4,809,640.92	\$4,904,207.87	\$5,394,741	\$0	\$5,394,741	\$5,615,222	\$220,481	4.09
122	1000.50.99.200.20.1000.122.12090	Aides - SEP - Subs	\$0.00	\$14,771.47	\$30,000	\$0	\$30,000	\$30,000	\$0	0.00
122	1000.50.99.100.45.2600.122.14590	Custodians - Subs - SW	\$17,069.67	\$49,251.39	\$27,500	\$0	\$27,500	\$30,000	\$2,500	9.09
122	1000.50.91.100.42.2310.122.14442	Support - BOE	\$252.00	\$16,818.61	\$5,000	\$0	\$5,000	\$7,000	\$2,000	40.00
122	1000.50.99.100.41.2300.122.14490	Support - Subs - SW	\$30,136.70	\$8,787.87	\$32,800	\$0	\$32,800	\$32,800	\$0	0.00
122	1000.50.99.100.08.1000.122.19990	Teachers - Subs - REG	\$265,265.53	\$412,426.64	\$315,000	\$0	\$315,000	\$315,000	\$0	0.00
122	1000.50.99.200.20.1000.122.19995	Teachers - Subs - SEP	\$0.00	\$17,428.58	\$25,500	\$0	\$25,500	\$25,500	\$0	0.00
Subtotal			\$312,723.90	\$519,484.56	\$435,800	\$0	\$435,800	\$440,300	\$4,500	1.03
130	1000.50.99.100.48.1000.130.99991	COVID-19 - Salaries	\$0.00	\$81,595.82	\$0	\$0	\$0	\$0	\$0	0.00
130	1000.50.99.100.30.2600.130.13453	Custodians - OT - SW	\$8,088.86	\$23,870.53	\$35,000	\$0	\$35,000	\$35,000	\$0	0.00
130	1000.50.99.100.45.3200.130.13452	Custodians - School Use - SW	\$24,377.14	\$5,476.54	\$0	\$0	\$0	\$0	\$0	0.00
130	1000.50.99.200.15.1000.130.13540	Homebound Tutors Nurse - OT & Summer, Head	\$12,793.56	\$18,727.42	\$20,000	\$0	\$20,000	\$15,000	(\$5,000)	(25.00)
130	1000.50.99.100.47.2130.130.14791	Nurse Stipend	\$0.00	\$25,209.29	\$37,471	\$0	\$37,471	\$37,471	\$0	0.00
130	1000.50.99.100.47.2130.130.14790	Nurse - Subs	\$0.00	\$8,301.25	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00
130	1000.50.99.100.50.2210.130.13020	Other Compensation Salaries - Academic	\$48,337.74	\$26.52	\$0	\$0	\$0	\$0	\$0	0.00
130	1000.50.99.100.58.2210.130.58500	Enhancement Programs	\$0.00	\$8,708.68	\$27,000	\$0	\$27,000	\$0	(\$27,000)	(100.00)

Obj.	Account	Description	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2021-2022 Transfers	2021-2022 Adj. Budget	2022-2023 Proposed	Difference (\$)	Difference (%)
130	1000.50.99.100.41.2320.130.13911	Severance/Adjustment - Administration	\$24,800.00	\$0.00	\$25,000	\$0	\$25,000	\$25,000	\$0	0.00
130	1000.50.99.100.42.2300.130.13912	Severance/Adjustment - Support Staff	\$40,367.64	\$38,743.86	\$60,000	\$0	\$60,000	\$65,000	\$5,000	8.33
130	1000.50.99.100.42.1000.130.13910	Severance/Adjustment - Teachers	\$45,126.75	\$79,757.44	\$35,000	\$0	\$35,000	\$35,000	\$0	0.00
130	1000.30.61.100.21.3200.130.13612	Stipends - Activities - EHS	\$62,850.00	\$45,483.01	\$64,367	\$1,400	\$65,767	\$71,128	\$6,761	10.50
130	1000.20.51.100.21.3200.130.13512	Stipends - Activities - EMS	\$18,625.65	\$16,896.00	\$21,614	\$0	\$21,614	\$22,297	\$683	3.15
130	1000.50.99.100.08.1000.130.13993	Stipends - Café Teachers	\$48,844.79	\$51,456.00	\$60,400	\$0	\$60,400	\$61,206	\$806	1.33
130	1000.30.61.100.03.3200.130.13611	Stipends - Coaching - EHS	\$183,213.00	\$221,184.00	\$221,786	\$0	\$221,786	\$215,237	(\$6,549)	(2.95)
130	1000.20.51.100.03.3200.130.13511	Stipends - Coaching - EMS	\$24,924.00	\$27,289.00	\$29,805	\$0	\$29,805	\$28,976	(\$829)	(2.78)
130	1000.10.01.100.15.1000.130.13014	Stipends - PBIS - CEN	\$4,752.00	\$4,800.00	\$4,295	\$0	\$4,295	\$4,896	\$601	13.99
130	1000.10.06.100.30.1000.130.13064	Stipends - PBIS - WIND	\$7,128.00	\$7,200.00	\$6,571	\$0	\$6,571	\$6,637	\$66	1.00
130	1000.50.99.100.08.2170.130.13995	Teachers - Contracted Stipends	\$40,302.26	\$39,814.60	\$48,195	\$0	\$48,195	\$48,195	\$0	0.00
130	1000.50.99.100.55.2212.130.13550	Teachers - Curriculum Development Work	\$44,450.00	\$93,856.70	\$51,450	\$0	\$51,450	\$55,000	\$3,550	6.89
130	1000.50.99.200.20.2210.130.13996	Teachers - Curriculum Work - SEP	\$0.00	\$2,873.16	\$0	\$0	\$0	\$0	\$0	0.00
130	1000.50.99.100.57.2210.130.13020	Teachers - Summer Work - SW	\$48,337.74	\$78,900.32	\$55,000	\$0	\$55,000	\$60,000	\$5,000	9.09
130	1000.50.99.200.20.2190.130.13997	Teachers Testing - SEP	\$0.00	\$7,008.57	\$0	\$0	\$0	\$0	\$0	0.00
Subtotal			\$687,319.13	\$887,178.71	\$812,954	\$1,400	\$814,354	\$796,043	(\$16,911)	(2.08)
Salaries Total			\$25,263,386.26	\$25,954,010.83	\$26,982,065	\$143,400	\$27,125,465	\$28,109,693	\$1,127,628	4.16

Other Accounts

Obj.	Account	Description	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2021-2022 Transfers	2021-2022 Adj. Budget	2022-2023 Proposed	Difference (\$)	Difference (%)
210	1000.50.99.100.46.2510.210.24602	Benefits - Dental Insurance	\$0.00	\$156,491.56	\$300,000	\$0	\$300,000	\$300,000	\$0	0.00
210	1000.50.99.100.46.2510.210.24603	Benefits - Life Insurance	\$0.00	\$34,424.73	\$40,000	\$0	\$40,000	\$45,000	\$5,000	12.50
210	1000.50.99.100.46.2510.210.24601	Benefits - Medical Insurance	\$4,858,794.35	\$4,685,317.34	\$4,887,399	\$0	\$4,887,399	\$5,400,177	\$512,778	10.49
	Subtotal		\$4,858,794.35	\$4,876,233.63	\$5,227,399	\$0	\$5,227,399	\$5,745,177	\$517,778	9.91
220	1000.50.99.100.46.2510.220.24605	Benefits - Social Security	\$671,163.30	\$681,740.57	\$722,439	\$0	\$722,439	\$764,635	\$42,196	5.84
	Subtotal		\$671,163.30	\$681,740.57	\$722,439	\$0	\$722,439	\$764,635	\$42,196	5.84
230	1000.50.99.100.46.2510.230.24606	Benefits - CMERS Retirement	\$717,693.04	\$771,399.15	\$843,481	\$0	\$843,481	\$873,408	\$29,927	3.54
	Subtotal		\$717,693.04	\$771,399.15	\$843,481	\$0	\$843,481	\$873,408	\$29,927	3.55
250	1000.50.99.100.46.2510.250.24607	Benefits - Tuition Reimbursement	\$0.00	\$0.00	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00
	Subtotal		\$0.00	\$0.00	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00
260	1000.50.99.100.46.2510.260.24608	Benefits - Unemployment	\$32,912.52	\$18,252.00	\$30,000	\$0	\$30,000	\$20,000	(\$10,000)	(33.33)
	Subtotal		\$32,912.52	\$18,252.00	\$30,000	\$0	\$30,000	\$20,000	-\$10,000	(33.33)
270	1000.50.99.100.46.2590.270.24610	Insurance - Workers Comp	\$382,599.01	\$219,323.50	\$229,589	\$0	\$229,589	\$234,924	\$5,335	2.32
	Subtotal		\$382,599.01	\$219,323.50	\$229,589	\$0	\$229,589	\$234,924	\$5,335	2.32
290	1000.50.99.100.46.2600.290.24609	Benefits - Vehicle Taxable	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
	Subtotal		\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	#DIV/0!
300	1000.50.99.100.48.1000.300.99993	COVID-19 - Purchased Services	\$0.00	\$43,657.00	\$0	\$0	\$0	\$0	\$0	0.00
	Subtotal		\$0.00	\$43,657.00	\$0	\$0	\$0	\$0	\$0	0.00
310	1000.50.99.100.43.2510.310.99563	Services - Business Office	\$128,840.63	\$83,193.14	\$75,000	\$0	\$75,000	\$75,000	\$0	0.00
	Subtotal		\$128,840.63	\$83,193.14	\$75,000	\$0	\$75,000	\$75,000	\$0	0.00
320	1000.30.61.100.09.2220.320.61309	Library/Media - EHS	\$17,184.87	\$17,009.95	\$18,437	\$225	\$18,212	\$18,345	(\$92)	(0.49)
320	1000.20.51.100.09.2220.320.51309	Library/Media - EMS	\$10,838.91	\$11,731.00	\$11,971	\$0	\$11,971	\$11,864	(\$107)	(0.89)
320	1000.20.51.100.11.1000.320.51311	Music - Services - EMS	\$125.88	\$0.00	\$550	\$0	\$550	\$550	\$0	0.00
320	1000.30.61.100.03.3200.320.61343	Officials Fees - Athletics - EHS	\$80,081.82	\$42,380.00	\$26,277	\$0	\$26,277	\$35,783	\$9,506	36.17
320	1000.30.61.100.21.3200.320.61321	Services - Activities - EHS	\$10,600.00	\$10,600.00	\$10,600	\$1,400	\$9,200	\$10,600	\$0	0.00
320	1000.10.01.100.41.2410.320.01341	Services - Admin - CEN	\$237.91	\$653.59	\$1,500	\$0	\$1,500	\$1,500	\$0	0.00
320	1000.10.02.100.41.2410.320.02341	Services - Administration - CLS	\$427.12	\$1,991.00	\$2,000	\$0	\$2,000	\$2,000	\$0	0.00
320	1000.30.61.100.03.1000.320.61303	Services - Athletics - EHS	\$0.00	\$29,681.40	\$59,180	\$0	\$59,180	\$60,040	\$860	1.45
320	1000.30.61.100.06.1000.320.61306	Services - English - EHS	\$0.00	\$300.00	\$0	\$0	\$0	\$0	\$0	0.00
320	1000.30.61.100.30.2490.320.61330	Services - Graduation - EHS	\$0.00	\$13,130.00	\$4,200	\$0	\$4,200	\$4,200	\$0	0.00
320	1000.30.61.100.25.2120.320.61325	Services - Guidance - EHS	\$7,787.70	\$7,012.90	\$7,775	\$0	\$7,775	\$7,775	\$0	0.00
320	1000.10.02.100.09.2220.320.02309	Services - Library - CLS	\$9,643.98	\$10,502.55	\$11,156	\$0	\$11,156	\$13,561	\$2,405	21.55
320	1000.10.06.100.09.2220.320.06309	Services - Library - WIND	\$13,507.07	\$13,295.09	\$12,230	\$0	\$12,230	\$12,880	\$650	5.31
320	1000.30.61.100.09.1000.320.61310	Services - Math - EHS	\$1,750.00	\$3,039.38	\$4,300	\$0	\$4,300	\$5,661	\$1,361	31.65
320	1000.10.02.100.11.1000.320.02311	Services - Music - CLS	\$0.00	\$0.00	\$0	\$0	\$0	\$350	\$350	0.00
320	1000.30.61.100.11.1000.320.61311	Services - Music Conductors - EHS	\$150.00	\$3,300.00	\$450	\$0	\$450	\$450	\$0	0.00
320	1000.30.61.100.11.1000.320.61341	Services - Music Uniform Cleaning - EHS	\$2,109.96	\$1,344.04	\$2,229	\$0	\$2,229	\$2,679	\$450	20.18
320	1000.30.61.100.41.1000.320.61351	Services - Principal - EHS	\$0.00	\$857.10	\$0	\$0	\$0	\$0	\$0	0.00

Obj.	Account	Description	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2021-2022 Transfers	2021-2022 Adj. Budget	2022-2023 Proposed	Difference (\$)	Difference (%)
320	1000.50.99.200.54.1000.320.54013	Services - Program Development - SEP	\$1,320.00	\$2,519.72	\$29,950	\$0	\$29,950	\$33,950	\$4,000	13.35
320	1000.30.61.100.19.1000.320.61319	Services - Special Programs	\$0.00	\$1,500.00	\$2,069	\$0	\$2,069	\$2,069	\$0	0.00
320	1000.50.99.200.54.1000.320.54015	Services - Student Subscriptions - SEP	\$0.00	\$615.30	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00
320	1000.30.61.100.22.1000.320.61322	Services - Tech Ed - EHS	\$1,182.44	\$829.38	\$1,920	\$0	\$1,920	\$1,920	\$0	0.00
320	1000.50.99.200.54.2140.320.54012	Services - Testing & Evaluations - SEP	\$0.00	\$3,740.86	\$12,000	\$0	\$12,000	\$12,000	\$0	0.00
320	1000.30.61.100.23.1000.320.61323	Services - Theatre Arts - EHS	\$0.00	\$500.00	\$3,400	\$0	\$3,400	\$3,400	\$0	0.00
320	1000.10.02.200.54.2190.320.54268	Supplies - PreK Program CLS - SEP	\$0.00	\$659.28	\$758	\$0	\$758	\$735	(\$23)	(3.03)
320	1000.50.99.100.54.2140.320.54201	Testing - Materials - SEP	\$25,228.90	\$13,108.99	\$17,776	\$0	\$17,776	\$22,000	\$4,224	23.76
320	1000.50.04.200.54.1000.320.54041	Transition - Work Stipend - ECLIPSE/TEPSEP	\$8,418.47	\$1,910.78	\$19,200	\$0	\$19,200	\$19,200	\$0	0.00
Subtotal			\$190,595.03	\$192,212.31	\$260,928	\$1,625	\$259,303	\$284,512	\$23,584	9.04
330	1000.20.51.100.44.2213.330.51344	Professional Development - EMS	\$3,453.56	\$2,717.14	\$6,930	\$0	\$6,930	\$6,230	(\$700)	(10.10)
330	1000.10.01.100.44.2213.330.01344	Professional Development - CEN	\$1,298.00	\$1,237.22	\$2,500	\$0	\$2,500	\$2,500	\$0	0.00
330	1000.10.02.100.44.2213.330.02344	Professional Development - CLS	\$1,276.57	\$4,093.81	\$2,320	\$0	\$2,320	\$2,320	\$0	0.00
330	1000.30.61.100.44.2213.330.61344	Professional Development - EHS	\$5,101.20	\$1,130.00	\$10,000	\$0	\$10,000	\$7,500	(\$2,500)	(25.00)
330	1000.10.06.100.44.2213.330.06344	Professional Development - WIND	\$1,144.66	\$279.00	\$4,354	\$0	\$4,354	\$4,354	\$0	0.00
330	1000.50.99.100.55.2213.330.55310	Services - Professional Development - EDS	\$42,823.53	\$75,044.43	\$75,000	\$0	\$75,000	\$50,000	(\$25,000)	(33.33)
Subtotal			\$55,097.52	\$84,501.60	\$101,104	\$0	\$101,104	\$72,904	(\$28,200)	(27.89)
340	1000.50.99.100.55.2210.340.55500	Academic Enhancement Programs	\$58,108.66	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
340	1000.50.99.100.42.2310.340.99310	Legal Services - REG	\$82,744.37	\$102,688.95	\$70,000	\$0	\$70,000	\$70,000	\$0	0.00
340	1000.50.99.200.42.2310.340.99315	Legal Services - SEP	\$0.00	\$2,728.00	\$15,000	\$0	\$15,000	\$15,000	\$0	0.00
340	1000.20.51.100.03.3200.340.51303	Officials Fees - EMS	\$3,426.53	\$1,735.33	\$7,066	\$0	\$7,066	\$7,066	\$0	0.00
340	1000.50.99.100.47.2660.340.99479	School Resource Officer - SW	\$96,347.43	\$115,483.40	\$110,000	\$0	\$110,000	\$110,000	\$0	0.00
340	1000.50.99.100.58.2210.340.58501	Services - Academic Enhancement Programs	\$0.00	\$1,750.00	\$13,500	\$0	\$13,500	\$0	(\$13,500)	(100.00)
340	1000.50.99.100.45.2610.340.45330	Services - Elevators - MAINT	\$0.00	\$0.00	\$0	\$0	\$0	\$10,000	\$10,000	0.00
340	1000.50.99.100.45.2610.340.45331	Services - Fire/Burglar - MAINT	\$0.00	\$0.00	\$0	\$0	\$0	\$45,500	\$45,500	0.00
340	1000.50.99.200.54.2190.340.54607	Services - Language Interpreting	\$0.00	\$2,486.25	\$0	\$0	\$0	\$2,000	\$2,000	0.00
340	1000.10.01.100.11.1000.340.01311	Services - Music - CEN	\$125.88	\$0.00	\$800	\$0	\$800	\$800	\$0	0.00
340	1000.30.61.100.41.2490.340.61350	Services - NEASC Accreditation - EHS	\$0.00	\$0.00	\$1,600	\$0	\$1,600	\$0	(\$1,600)	(100.00)
340	1000.50.99.200.54.2170.340.54605	Services - PH COTA/PT - SEP	\$291,034.54	\$256,419.55	\$220,591	\$0	\$220,591	\$228,253	\$7,662	3.47
340	1000.50.99.200.54.2190.340.54603	Services - PH Evaluations - SEP	\$0.00	\$26,827.50	\$40,000	\$0	\$40,000	\$40,000	\$0	0.00
340	1000.50.99.100.54.2130.340.54151	Services - Physicians Fees - PS	\$25,522.90	\$4,866.00	\$10,422	\$0	\$10,422	\$10,397	(\$25)	(0.23)
340	1000.50.99.100.47.2660.340.99473	Services - Security	\$8,975.00	\$645.00	\$15,000	\$0	\$15,000	\$15,000	\$0	0.00
340	1000.50.99.100.52.2230.340.52300	Services - Technology - SW	\$6,375.00	\$108,519.30	\$89,671	\$0	\$89,671	\$92,371	\$2,700	3.01
Subtotal			\$572,660.31	\$624,149.28	\$593,650	\$0	\$593,650	\$646,387	\$52,737	8.88
350	1000.50.99.200.54.2170.350.54601	Services - PH Inservices - SEP	\$0.00	\$900.00	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00
Subtotal			\$0.00	\$900.00	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00

Obj.	Account	Description	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2021-2022 Transfers	2021-2022 Adj. Budget	2022-2023 Proposed	Difference (\$)	Difference (%)
400	1000.50.99.100.45.2620.400.45721	Services - Fire Extinguishers - MAINT	\$2,085.22	\$2,489.05	\$3,500	\$0	\$3,500	\$3,500	\$0	0.00
400	1000.50.99.100.45.2620.400.45720	Services - Life Safety -MAINT	\$104,381.82	\$141,152.97	\$63,500	\$0	\$63,500	\$17,500	(\$46,000)	(72.44)
400	1000.50.99.100.45.2620.400.45715	Services - Other Professional/Technical - MAINT	\$67,081.08	\$72,330.28	\$65,000	\$0	\$65,000	\$65,000	\$0	0.00
400	1000.50.99.100.45.2620.400.45717	Services - Pest Control - MAINT	\$5,700.00	\$5,700.00	\$5,700	\$0	\$5,700	\$6,000	\$300	5.26
400	1000.50.99.100.45.2620.400.45722	Services - Rubbish Removal - MAINT	\$41,848.60	\$44,213.50	\$36,000	\$0	\$36,000	\$40,000	\$4,000	11.11
400	1000.50.99.100.45.2620.400.45718	Services - Septic Cleaning - MAINT	\$4,523.16	\$2,510.00	\$0	\$0	\$0	\$0	\$0	0.00
400	1000.50.99.100.45.2620.400.45716	Supplies - Flooring - MAINT	\$30,781.60	\$18,704.70	\$13,000	\$0	\$13,000	\$13,000	\$0	0.00
400	1000.50.99.100.45.2620.400.45719	Supplies - Paint - MAINT	\$4,441.08	\$1,032.56	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00
Subtotal			\$260,842.56	\$288,133.06	\$191,700	\$0	\$191,700	\$150,000	-\$41,700	(21.75)
410	1000.10.02.100.45.2610.410.45302	Telephone - CLS	\$1,842.64	\$1,977.72	\$2,000	\$0	\$2,000	\$0	(\$2,000)	(100.00)
410	1000.10.01.100.45.2610.410.45501	Water - CEN	\$9,963.73	\$10,104.48	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00
410	1000.10.02.100.45.2610.410.45502	Water - CLS	\$900.70	\$526.45	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00
410	1000.30.61.100.45.2610.410.45561	Water - EHS	\$14,625.03	\$26,414.35	\$18,000	\$0	\$18,000	\$20,000	\$2,000	11.11
410	1000.20.51.100.45.2610.410.45551	Water - EMS	\$6,314.01	\$6,338.87	\$7,000	\$0	\$7,000	\$7,000	\$0	0.00
410	1000.50.99.100.45.2610.410.45599	Water - Sewer Use Fees - SW	\$20,395.00	\$15,085.00	\$20,000	\$0	\$20,000	\$18,000	(\$2,000)	(10.00)
410	1000.10.06.100.45.2610.410.45506	Water - WIND	\$6,386.71	\$4,635.51	\$7,000	\$0	\$7,000	\$7,000	\$0	0.00
Subtotal			\$60,427.82	\$65,082.38	\$65,000	\$0	\$65,000	\$63,000	(\$2,000)	(3.08)
430	1000.50.99.100.45.2620.430.45714	Capital Improvement Overruns	\$164,109.90	\$54,402.36	\$30,000	\$0	\$30,000	\$20,000	(\$10,000)	(33.33)
430	1000.10.01.100.45.2620.430.45901	Maintenance Projects - CEN	\$0.00	\$20,333.10	\$4,500	\$0	\$4,500	\$4,500	\$0	0.00
430	1000.50.91.100.45.2620.430.45991	Maintenance Projects - Central Office	\$0.00	\$2,800.00	\$0	\$0	\$0	\$0	\$0	0.00
430	1000.10.02.100.45.2620.430.45902	Maintenance Projects - CLS	\$0.00	\$0.00	\$1,500	\$0	\$1,500	\$1,500	\$0	0.00
430	1000.30.61.100.45.2620.430.45961	Maintenance Projects - EHS	\$51,640.23	\$9,044.79	\$7,500	\$0	\$7,500	\$7,500	\$0	0.00
430	1000.20.51.100.45.2620.430.45951	Maintenance Projects - EMS	\$33,230.71	\$20,667.98	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00
430	1000.10.06.100.45.2620.430.45906	Maintenance Projects - WIND	\$0.00	\$18,322.72	\$1,500	\$0	\$1,500	\$1,500	\$0	0.00
430	1000.50.08.200.45.2620.430.53430	Misc Repairs & Maintenance - BASES	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
430	1000.10.06.100.41.2640.430.06441	Repairs - Administration - WIND	\$0.00	\$300.00	\$300	\$0	\$300	\$300	\$0	0.00
430	1000.30.61.100.02.2640.430.61402	Repairs - Art - EHS	\$758.50	\$302.90	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00
430	1000.50.99.100.52.2640.430.52420	Repairs - Audio/Visual Equipment	\$7,538.13	\$7,263.60	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00
430	1000.30.61.100.07.2640.430.61407	Repairs - FCS - EHS	\$693.00	\$0.00	\$1,250	\$0	\$1,250	\$1,250	\$0	0.00
430	1000.50.99.100.45.2640.430.45710	Repairs - Food Service Equipment	\$0.00	\$11,592.56	\$0	\$0	\$0	\$0	\$0	0.00
430	1000.20.51.100.08.2640.430.51408	Repairs - General - EMS	\$1,499.95	\$828.85	\$3,060	\$0	\$3,060	\$3,060	\$0	0.00
430	1000.50.99.100.45.2620.430.45706	Repairs - HVAC - MAINT	\$39,799.03	\$83,777.32	\$45,000	\$0	\$45,000	\$45,000	\$0	0.00
430	1000.50.99.100.45.2640.430.45709	Repairs - Lawn Mower - MAINT	\$1,947.47	\$7,049.04	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00
430	1000.50.99.100.45.2620.430.45701	Repairs - Misc. Building - MAINT	\$4,732.47	\$8,305.42	\$20,000	\$0	\$20,000	\$20,000	\$0	0.00
430	1000.10.01.100.11.2640.430.01411	Repairs - Music - CEN	\$85.00	\$0.00	\$500	\$0	\$500	\$500	\$0	0.00
430	1000.10.02.100.11.2640.430.02411	Repairs - Music - CLS	\$176.00	\$0.00	\$350	\$0	\$350	\$350	\$0	0.00
430	1000.30.61.100.11.2640.430.61411	Repairs - Music - EHS	\$2,573.11	\$1,867.00	\$3,009	\$450	\$3,459	\$3,359	\$350	11.63

Obj.	Account	Description	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2021-2022 Transfers	2021-2022 Adj. Budget	2022-2023 Proposed	Difference (\$)	Difference (%)
430	1000.20.51.100.11.2640.430.51411	Repairs - Music - EMS	\$1,271.00	\$390.00	\$1,200	\$0	\$1,200	\$1,200	\$0	0.00
430	1000.10.06.100.11.2640.430.06411	Repairs - Music - WIND	\$310.70	\$0.00	\$400	\$0	\$400	\$400	\$0	0.00
430	1000.50.99.100.54.2640.430.54471	Repairs - Nursing - PS	\$1,088.00	\$731.00	\$1,343	\$0	\$1,343	\$1,343	\$0	0.00
430	1000.50.99.100.45.2620.430.45705	Repairs - Plumbing - MAINT	\$20,663.98	\$17,039.16	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00
430	1000.50.99.100.45.2620.430.45703	Repairs - Roof - MAINT	\$9,607.92	\$13,920.00	\$25,000	\$0	\$25,000	\$25,000	\$0	0.00
430	1000.30.61.100.17.2640.430.61417	Repairs - Science - EHS	\$835.52	\$0.00	\$850	\$0	\$850	\$975	\$125	14.70
430	1000.30.61.100.22.2640.430.61422	Repairs - Tech Ed - EHS	\$3,498.04	\$922.00	\$922	\$0	\$922	\$922	\$0	0.00
430	1000.50.99.100.45.2640.430.45723	Repairs - Telephone - MAINT	\$808.05	\$20,183.17	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00
430	1000.50.99.100.45.2650.430.45400	Repairs - Vehicles - MAINT	\$0.00	\$2,794.01	\$0	\$0	\$0	\$0	\$0	0.00
430	1000.50.99.100.52.2640.430.52410	Repairs & Hardware Service Agreements - Technology Supplies - Ceilings/Carpeting - MAINT	\$15,926.89	\$25,062.79	\$30,958	\$0	\$30,958	\$32,075	\$1,117	3.60
430	1000.50.99.100.45.2620.430.45711	Supplies - Electrical - MAINT	\$2,363.94	\$554.74	\$4,000	\$0	\$4,000	\$4,000	\$0	0.00
430	1000.50.99.100.45.2620.430.45704	Supplies - Landscaping Systemwide - MAINT	\$5,838.75	\$8,817.60	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00
430	1000.50.99.100.45.2620.430.45712	Supplies - Lighting - MAINT	\$5,209.48	\$2,507.29	\$5,000	\$0	\$5,000	\$2,000	(\$3,000)	(60.00)
430	1000.50.99.100.45.2620.430.45708	Supplies - Maintenance Parts - MAINT	\$7,780.12	\$1,257.45	\$6,000	\$0	\$6,000	\$6,000	\$0	0.00
430	1000.50.99.100.45.2620.430.45702	Supplies - Misc. Maintenance - MAINT	\$11,952.61	\$8,557.67	\$20,000	\$0	\$20,000	\$20,000	\$0	0.00
430	1000.50.99.100.45.2620.430.45713	Supplies - Windows & Hardware - MAINT	\$0.00	\$914.91	\$2,000	\$0	\$2,000	\$2,000	\$0	0.00
430	1000.50.99.100.45.2620.430.45707		\$7,645.71	\$6,529.72	\$13,500	\$0	\$13,500	\$13,500	\$0	0.00
Subtotal			\$403,584.21	\$357,039.15	\$275,642	\$450	\$276,092	\$264,234	(\$11,408)	(4.14)
440	1000.50.99.100.43.2530.440.99410	Copiers - SW	\$78,604.35	\$73,526.26	\$80,000	\$0	\$80,000	\$86,000	\$6,000	7.50
440	1000.50.91.100.43.2320.440.91401	Postage Machine - CO	\$3,807.12	\$3,807.12	\$4,200	\$0	\$4,200	\$3,900	(\$300)	(7.14)
440	1000.30.61.100.30.2490.440.61430	Rentals - Graduation - EHS	\$5,950.00	\$2,503.15	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00
440	1000.50.99.100.54.2130.440.54152	Rentals - Nursing - PS	\$0.00	\$0.00	\$272	\$0	\$272	\$272	\$0	0.00
440	1000.50.99.200.54.2190.440.54604	Services - PH RM Rentals - SEP	\$0.00	\$40,048.00	\$54,793	(\$2,866)	\$51,927	\$32,100	(\$22,693)	(41.41)
Subtotal			\$88,361.47	\$119,884.53	\$144,265	(\$2,866)	\$141,399	\$127,272	(\$16,993)	(11.78)
510	1000.50.99.100.53.2730.510.99532	Transportaiton - Gasoline - REG	\$64,428.16	\$82,840.34	\$139,500	\$0	\$139,500	\$139,500	\$0	0.00
510	1000.30.99.100.53.2710.510.99536	Transportation - CHEN/VOAG	\$63,989.78	\$84,182.08	\$87,272	\$0	\$87,272	\$117,616	\$30,344	34.76
510	1000.50.99.200.53.2730.510.99534	Transportation - Gasoline - SEP	\$9,343.11	\$7,231.76	\$12,000	\$0	\$12,000	\$12,000	\$0	0.00
510	1000.50.99.100.53.2710.510.99531	Transportation - REG	\$1,268,609.19	\$1,723,820.60	\$1,910,744	\$0	\$1,910,744	\$1,957,564	\$46,820	2.45
510	1000.50.99.200.53.2730.510.99535	Transportation - Repairs - SEP	\$19,514.99	\$11,298.33	\$26,000	\$0	\$26,000	\$25,880	(\$120)	(0.46)
510	1000.50.99.200.53.2710.510.99533	Transportation - SEP	\$283,878.36	\$324,328.94	\$389,314	\$0	\$389,314	\$382,786	(\$6,528)	(1.67)
510	1000.30.61.100.21.2704.510.61521	Travel - Activities - EHS	\$7,440.47	\$0.00	\$6,691	\$0	\$6,691	\$6,691	\$0	0.00
510	1000.20.51.100.21.3200.510.51521	Travel - Activities - EMS	\$838.72	\$6,885.00	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00
510	1000.10.06.100.21.1000.510.06521	Travel - Activities - WIND	\$0.00	\$900.64	\$1,323	\$0	\$1,323	\$1,383	\$60	4.53
510	1000.30.61.100.03.2704.510.61503	Travel - Athletics - EHS	\$30,400.00	\$49,712.08	\$30,400	\$0	\$30,400	\$30,400	\$0	0.00
510	1000.20.51.100.03.3200.510.51503	Travel - Athletics - EMS	\$5,162.40	\$5,634.09	\$11,000	\$0	\$11,000	\$11,000	\$0	0.00
510	1000.30.61.100.04.1000.510.61504	Travel - Business - EHS	\$0.00	\$0.00	\$600	\$0	\$600	\$600	\$0	0.00
510	1000.30.61.100.06.2704.510.61526	Travel - English - EHS	\$0.00	\$0.00	\$250	\$0	\$250	\$250	\$0	0.00
510	1000.30.61.100.07.2704.510.61507	Travel - Fam & Consumer - EHS	\$852.27	\$0.00	\$1,750	(\$375)	\$1,375	\$1,750	\$0	0.00

Obj.	Account	Description	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2021-2022 Transfers	2021-2022 Adj. Budget	2022-2023 Proposed	Difference (\$)	Difference (%)
510	1000.30.61.100.25.2120.510.61525	Travel - Guidance - EHS	\$0.00	\$124.74	\$500	\$0	\$500	\$500	\$0	0.00
510	1000.20.51.100.25.2120.510.51525	Travel - Guidance - EMS	\$0.00	\$0.00	\$750	\$0	\$750	\$800	\$50	6.66
510	1000.30.61.100.09.1000.510.61509	Travel - Knight Centre - EHS	\$0.00	\$0.00	\$600	\$0	\$600	\$0	(\$600)	(100.00)
510	1000.10.01.100.11.1000.510.01511	Travel - Music - CEN	\$128.31	\$0.00	\$500	\$0	\$500	\$500	\$0	0.00
510	1000.10.02.100.11.1000.510.02511	Travel - Music - CLS	\$157.16	\$0.00	\$294	\$0	\$294	\$294	\$0	0.00
510	1000.30.61.100.11.2704.510.61511	Travel - Music - EHS	\$5,001.30	\$0.00	\$6,812	(\$450)	\$6,362	\$6,812	\$0	0.00
510	1000.20.51.100.11.3200.510.51511	Travel - Music - EMS	\$717.78	\$0.00	\$750	\$0	\$750	\$750	\$0	0.00
510	1000.30.61.100.17.2704.510.61517	Travel - Science - EHS	\$410.25	\$0.00	\$3,026	(\$1,000)	\$2,026	\$3,826	\$800	26.43
510	1000.30.61.100.23.2704.510.61523	Travel - Theatre Arts - EHS	\$0.00	\$0.00	\$1,500	\$0	\$1,500	\$1,500	\$0	0.00
510	1000.30.61.100.24.2704.510.61524	Travel - World Language - EHS	\$0.00	\$0.00	\$1,860	\$0	\$1,860	\$1,860	\$0	0.00
Subtotal			\$1,760,872.25	\$2,296,958.60	\$2,638,436	(\$1,825)	\$2,636,611	\$2,709,262	\$70,826	2.68
520	1000.50.99.100.42.2590.520.99510	Insurance - Athletics	\$0.00	\$10,928.00	\$12,500	\$0	\$12,500	\$11,000	(\$1,500)	(12.00)
520	1000.50.99.100.42.2590.520.99511	Insurance - Consultant	\$0.00	\$10,000.00	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00
520	1000.30.04.200.54.2190.520.54047	Insurance - ECLIPSE - SEP	\$0.00	\$0.00	\$560	\$0	\$560	\$560	\$0	0.00
520	1000.50.99.100.42.2590.520.99512	Insurance - LAP	\$0.00	\$142,884.91	\$147,456	\$0	\$147,456	\$144,017	(\$3,439)	(2.33)
Subtotal			\$0.00	\$163,812.91	\$170,516	\$0	\$170,516	\$165,577	-\$4,939	(2.90)
530	1000.50.08.200.54.2580.530.53580	Internet Services - BASES	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
530	1000.20.51.100.52.2230.530.51531	Services - Tech Subscriptions - EMS	\$0.00	\$0.00	\$5,300	\$0	\$5,300	\$3,349	(\$1,951)	(36.81)
530	1000.50.99.100.52.2580.530.52510	Services - Internet - SW	\$19,319.30	\$25,092.37	\$28,716	\$0	\$28,716	\$28,716	\$0	0.00
530	1000.50.99.100.52.2230.530.52310	Technology Subscriptions - SW	\$219,916.43	\$186,175.29	\$182,678	\$0	\$182,678	\$180,678	(\$2,000)	(1.09)
530	1000.30.99.100.52.2230.530.52640	Technology Subscriptions - EHS	\$13,856.24	\$10,289.00	\$15,668	\$0	\$15,668	\$16,168	\$500	3.19
530	1000.50.99.100.52.2230.530.52610	Technology Subscriptions - ELEM	\$15,312.78	\$10,999.00	\$16,968	\$0	\$16,968	\$21,968	\$5,000	29.46
530	1000.20.99.100.52.2230.530.52651	Technology Subscriptions - EMS	\$6,700.81	\$4,165.69	\$8,009	\$0	\$8,009	\$7,509	(\$500)	(6.24)
530	1000.50.99.200.54.2230.530.54160	Technology Subscriptions - SEP	\$0.00	\$0.00	\$0	\$1,000	\$1,000	\$0	\$0	0.00
530	1000.50.08.200.54.2610.530.53530	Telephone - BASES	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
530	1000.50.99.100.45.2580.530.45399	Telephone - Cellular- SW	\$17,125.87	\$18,337.76	\$20,000	\$0	\$20,000	\$20,000	\$0	0.00
530	1000.10.01.100.45.2610.530.45301	Telephone - CEN	\$2,135.79	\$2,110.30	\$2,500	\$0	\$2,500	\$2,500	\$0	0.00
530	1000.10.02.100.45.2610.530.45302	Telephone - CLS	\$0.00	\$0.00	\$0	\$0	\$0	\$2,000	\$2,000	0.00
530	1000.50.91.100.45.2610.530.45391	Telephone - CO	\$9,985.43	\$9,201.39	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00
530	1000.30.61.100.45.2610.530.45361	Telephone - EHS	\$4,252.52	\$4,355.55	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00
530	1000.20.51.100.45.2610.530.45351	Telephone - EMS	\$2,891.53	\$2,960.75	\$3,000	\$0	\$3,000	\$3,000	\$0	0.00
530	1000.50.92.100.45.2610.530.45392	Telephone - MAINT	\$0.00	\$1,327.63	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00
530	1000.10.06.100.45.2610.530.45306	Telephone - WIND	\$2,394.09	\$2,497.84	\$2,500	\$0	\$2,500	\$2,500	\$0	0.00
Subtotal			\$313,890.79	\$277,512.57	\$301,339	\$1,000	\$302,339	\$304,388	\$3,049	1.01
550	1000.20.51.100.41.2410.550.51541	Printing - Admin - EMS	\$567.20	\$568.00	\$500	\$0	\$500	\$0	(\$500)	(100.00)
550	1000.50.61.100.41.2530.550.61541	Printing - Administration - EHS	\$0.00	\$2,745.00	\$4,000	\$0	\$4,000	\$2,000	(\$2,000)	(50.00)
550	1000.30.61.100.02.1000.550.61502	Printing - Art - EHS	\$0.00	\$98.15	\$100	\$0	\$100	\$100	\$0	0.00
550	1000.50.99.200.54.2530.550.54014	Printing - General - SEP	\$120.22	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
550	1000.30.61.100.25.2530.550.61530	Printing - Guidance - EHS	\$0.00	\$0.00	\$550	\$0	\$550	\$550	\$0	0.00
550	1000.20.51.100.25.2120.550.51530	Printing - Guidance - EMS	\$0.00	\$971.69	\$900	\$0	\$900	\$700	(\$200)	(22.22)
550	1000.50.99.100.54.2530.550.54153	Printing - Nursing - PS	\$304.00	\$0.00	\$586	\$0	\$586	\$586	\$0	0.00

Obj.	Account	Description	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2021-2022 Transfers	2021-2022 Adj. Budget	2022-2023 Proposed	Difference (\$)	Difference (%)
550	1000.50.99.100.54.2530.550.54156	Printing - PS	\$40.43	\$0.00	\$920	\$0	\$920	\$920	\$0	0.00
550	1000.50.91.100.43.2530.550.91501	Printing Expenses - CO Services - Employment	\$4,926.53	\$1,907.46	\$8,000	\$0	\$8,000	\$8,000	\$0	0.00
550	1000.50.99.100.43.2320.550.99550	Advertising	\$3,711.10	\$4,470.55	\$3,500	\$0	\$3,500	\$4,000	\$500	14.28
Subtotal			\$9,669.48	\$10,760.85	\$19,056	\$0	\$19,056	\$16,856	-\$2,200	(11.54)
560	1000.41.99.600.54.1000.560.99501	Tuition - Adult Education	\$59,810.00	\$62,541.00	\$65,069	\$0	\$65,069	\$65,069	\$0	0.00
560	1000.50.99.200.54.1000.560.54503	Tuition - DCF Placement - SEP	\$0.00	\$429.00	\$50,000	\$0	\$50,000	\$20,000	(\$30,000)	(60.00)
560	1000.50.99.200.54.1000.560.99503	Tuition - Magnet - REG	\$200,000.00	\$225,000.00	\$225,000	\$0	\$225,000	\$225,000	\$0	0.00
560	1000.50.99.200.54.1000.560.54504	Tuition - Magnet - SEP	\$0.00	\$94,683.19	\$80,000	\$0	\$80,000	\$78,000	(\$2,000)	(2.50)
560	1000.50.99.200.54.1000.560.54502	Tuition - Private - SEP	\$0.00	\$99,714.46	\$297,320	\$142,000	\$155,320	\$73,545	(\$223,775)	(75.26)
560	1000.50.99.200.54.1000.560.54501	Tuition - Public - SEP	\$687,402.44	\$306,348.57	\$344,335	\$0	\$344,335	\$325,319	(\$19,016)	(5.52)
560	1000.30.99.100.54.1000.560.99502	Tuition - VOAG - REG	\$0.00	\$0.00	\$0	\$0	\$0	\$109,000	\$109,000	0.00
560	1000.30.99.200.54.1000.560.99502	Tuition - VOAG - REG	\$34,604.12	\$36,401.80	\$35,000	\$0	\$35,000	\$0	(\$35,000)	(100.00)
560	1000.50.99.200.54.1000.560.54505	Tuition - VOAG - SEP	\$0.00	\$0.00	\$20,000	\$0	\$20,000	\$26,500	\$6,500	32.50
Subtotal			\$981,816.56	\$825,118.02	\$1,116,724	\$142,000	\$974,724	\$922,433	-\$194,291	(17.40)
580	1000.50.99.100.54.2190.580.54155	Conference/Travel - General - PS	\$4,181.37	\$3,833.00	\$5,500	\$0	\$5,500	\$5,500	\$0	0.00
580	1000.50.99.100.44.2410.580.99581	Travel - Administration Conference	\$12,405.21	\$275.66	\$18,000	\$0	\$18,000	\$13,000	(\$5,000)	(27.77)
580	1000.50.99.100.44.2510.580.99587	Travel - Director of Finance & Operations	\$3,536.96	\$3,000.00	\$3,500	\$0	\$3,500	\$3,500	\$0	0.00
580	1000.50.99.100.43.2219.580.99586	Travel - Itinerant Teachers Mileage	\$5,111.47	\$1,870.91	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00
580	1000.50.91.100.43.2410.580.99583	Travel - Principals Mileage	\$1,061.45	\$59.40	\$2,718	\$0	\$2,718	\$2,750	\$32	1.17
580	1000.50.91.100.43.2320.580.99584	Travel - Superintendent Mileage	\$10,209.72	\$9,000.00	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00
580	1000.50.99.100.43.2570.580.99585	Travel - Support Staff Mileage	\$1,740.17	\$2,665.44	\$2,000	\$0	\$2,000	\$2,500	\$500	25.00
580	1000.50.99.100.44.2219.580.99582	Travel - Teachers Conference	\$4,776.43	\$832.65	\$17,000	\$0	\$17,000	\$10,000	(\$7,000)	(41.17)
Subtotal			\$43,022.78	\$21,537.06	\$68,718	\$0	\$68,718	\$57,250	(\$11,468)	(16.69)
600	1000.50.99.100.48.1000.600.99992	COVID-19 - Supplies	\$0.00	\$89,179.14	\$0	\$0	\$0	\$0	\$0	0.00
Subtotal			\$0.00	\$89,179.14	\$0	\$0	\$0	\$0	\$0	0.00
610	1000.50.99.100.54.2190.610.54272	Library/Media - ELL	\$86.00	\$0.00	\$100	\$0	\$100	\$100	\$0	0.00
610	1000.50.99.200.54.2190.610.54009	Library/Media - General - SEP	\$280.09	\$358.72	\$435	\$0	\$435	\$435	\$0	0.00
610	1000.50.99.200.54.2130.610.54010	Library/Media - Health - SEP	\$0.00	\$154.70	\$1,668	\$0	\$1,668	\$1,672	\$4	0.23
610	1000.50.99.200.54.2190.610.54008	Library/Media - Non Categorical - SEP	\$68.24	\$42.95	\$1,216	\$0	\$1,216	\$957	(\$259)	(21.29)
610	1000.50.99.100.54.2190.610.54159	Library/Media - PS	\$0.00	\$27.34	\$150	\$0	\$150	\$154	\$4	2.66
610	1000.50.99.100.55.2212.610.55000	New Initiatives - EDS	\$1,250.00	\$2,400.00	\$6,000	\$0	\$6,000	\$6,000	\$0	0.00
610	1000.50.99.200.54.2190.610.54006	Postage - SEP	\$0.00	\$0.00	\$250	\$0	\$250	\$245	(\$5)	(2.00)
610	1000.50.99.100.42.2590.610.99610	Postage - SW	\$22,072.36	\$21,300.48	\$15,000	\$0	\$15,000	\$15,000	\$0	0.00
610	1000.50.99.100.45.2620.610.45726	Services - Uniform - MAINT	\$18,215.02	\$15,574.74	\$15,000	\$0	\$15,000	\$15,000	\$0	0.00
610	1000.50.99.100.54.2190.610.51131	Supplies - 504 - SEP	\$0.00	\$123.45	\$275	\$0	\$275	\$280	\$5	1.81
610	1000.50.99.100.58.2210.610.58502	Supplies - Academic Enhancement Programs	\$0.00	\$1,179.00	\$4,500	\$0	\$4,500	\$0	(\$4,500)	(100.00)
610	1000.30.61.100.21.3200.610.61621	Supplies - Activities - EHS	\$6,550.00	\$6,229.43	\$6,575	\$0	\$6,575	\$6,575	\$0	0.00
610	1000.20.51.100.21.3200.610.51621	Supplies - Activities - EMS	\$624.00	\$330.45	\$660	\$0	\$660	\$660	\$0	0.00

Obj.	Account	Description	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2021-2022 Transfers	2021-2022 Adj. Budget	2022-2023 Proposed	Difference (\$)	Difference (%)
610	1000.30.61.100.01.1000.610.61601	Supplies - AP Capstone - EHS	\$374.71	\$278.27	\$454	\$0	\$454	\$454	\$0	0.00
610	1000.10.01.100.02.1000.610.01602	Supplies - Art - CEN	\$3,277.52	\$3,271.71	\$3,300	\$0	\$3,300	\$3,300	\$0	0.00
610	1000.10.02.100.02.1000.610.02602	Supplies - Art - CLS	\$2,433.70	\$2,458.95	\$2,551	\$0	\$2,551	\$2,802	\$251	9.83
610	1000.30.61.100.02.1000.610.61602	Supplies - Art - EHS	\$6,676.42	\$7,688.67	\$7,069	\$0	\$7,069	\$7,069	\$0	0.00
610	1000.20.51.100.02.1000.610.51602	Supplies - Art - EMS	\$3,417.08	\$3,678.34	\$3,880	\$0	\$3,880	\$4,200	\$320	8.24
610	1000.10.06.100.02.1000.610.06602	Supplies - Art - WIND	\$0.00	\$5,747.28	\$5,750	\$0	\$5,750	\$5,750	\$0	0.00
610	1000.30.61.100.03.3200.610.61603	Supplies - Athletics - EHS	\$2,776.24	\$4,773.34	\$6,872	\$0	\$6,872	\$10,428	\$3,556	51.74
610	1000.50.08.200.54.1000.610.53608	Supplies - BASES Prgm	\$0.00	\$0.00	\$0	\$0	\$0	\$1,400	\$1,400	0.00
610	1000.30.61.100.08.1000.610.61648	Supplies - Basic Instruction - EHS	\$1,150.87	\$1,996.84	\$1,885	\$0	\$1,885	\$1,885	\$0	0.00
610	1000.50.99.100.42.2310.610.99600	Supplies - BOE	\$13,904.98	\$11,024.27	\$10,550	\$0	\$10,550	\$10,550	\$0	0.00
610	1000.30.61.100.04.1000.610.61604	Supplies - Business Dept - EHS	\$2,871.39	\$4,123.63	\$3,779	\$0	\$3,779	\$2,906	(\$873)	(23.10)
610	1000.50.91.100.43.2320.610.91601	Supplies - CO Admin	\$0.00	\$0.00	\$2,500	\$0	\$2,500	\$2,500	\$0	0.00
610	1000.30.61.100.05.1000.610.61605	Supplies - Comp. Sci. - EHS Supplies - Computer Science -	\$6,446.75	\$6,842.88	\$6,454	\$0	\$6,454	\$6,454	\$0	0.00
610	1000.20.51.100.05.1000.610.51605	EMS	\$1,019.31	\$3,216.26	\$5,405	\$0	\$5,405	\$5,450	\$45	0.83
610	1000.10.01.100.45.2610.610.45601	Supplies - Custodial - CEN	\$13,356.19	\$15,000.96	\$12,500	\$0	\$12,500	\$12,500	\$0	0.00
610	1000.10.02.100.45.2610.610.45602	Supplies - Custodial - CLS	\$11,899.62	\$8,829.61	\$12,500	\$0	\$12,500	\$12,500	\$0	0.00
610	1000.50.91.100.45.2610.610.45691	Supplies - Custodial - CO	\$1,663.02	\$1,640.52	\$3,000	\$0	\$3,000	\$3,000	\$0	0.00
610	1000.30.61.100.45.2610.610.45661	Supplies - Custodial - EHS	\$13,983.81	\$33,048.50	\$26,000	\$0	\$26,000	\$26,000	\$0	0.00
610	1000.20.51.100.45.2610.610.45651	Supplies - Custodial - EMS	\$14,565.83	\$13,220.07	\$15,000	\$0	\$15,000	\$15,000	\$0	0.00
610	1000.10.06.100.45.2610.610.45606	Supplies - Custodial - WIND	\$16,608.56	\$24,760.89	\$20,000	\$0	\$20,000	\$20,000	\$0	0.00
610	1000.50.99.200.54.2190.610.54002	Supplies - EIE - SEP	\$1,383.96	\$1,126.37	\$1,284	\$0	\$1,284	\$1,287	\$3	0.23
610	1000.50.99.200.54.2190.610.54271	Supplies - ELL	\$705.01	\$977.05	\$1,164	\$0	\$1,164	\$1,167	\$3	0.25
610	1000.10.01.100.06.1000.610.01606	Supplies - English - CEN	\$8,018.65	\$7,190.30	\$9,000	\$0	\$9,000	\$9,000	\$0	0.00
610	1000.10.02.100.06.1000.610.02606	Supplies - English - CLS	\$3,738.01	\$7,938.12	\$9,500	\$0	\$9,500	\$8,689	(\$811)	(8.53)
610	1000.30.61.100.06.1000.610.61606	Supplies - English - EHS	\$1,756.00	\$1,166.88	\$1,883	(\$150)	\$1,733	\$1,883	\$0	0.00
610	1000.10.06.100.06.1000.610.06606	Supplies - English - WIND Supplies - English Basic Supplies -	\$5,626.73	\$8,015.33	\$12,559	\$0	\$12,559	\$7,061	(\$5,498)	(43.77)
610	1000.30.61.100.06.1000.610.61646	EHS	\$0.00	\$93.38	\$754	\$0	\$754	\$754	\$0	0.00
610	1000.30.61.100.07.1000.610.61607	Supplies - FCS - EHS	\$12,282.11	\$15,902.66	\$16,824	(\$375)	\$16,449	\$17,665	\$841	4.99
610	1000.10.01.100.08.1000.610.01608	Supplies - General - CEN	\$21,287.27	\$20,613.14	\$23,000	\$0	\$23,000	\$22,600	(\$400)	(1.73)
610	1000.10.02.100.08.1000.610.02608	Supplies - General - CLS	\$13,717.53	\$11,959.05	\$15,852	\$0	\$15,852	\$15,110	(\$742)	(4.68)
610	1000.50.91.100.43.2320.610.91600	Supplies - General - CO	\$6,987.42	\$5,150.11	\$9,000	\$0	\$9,000	\$9,000	\$0	0.00
610	1000.50.99.100.45.2620.610.45725	Supplies - General - MAINT	\$714.19	\$0.00	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00
610	1000.50.99.200.54.2190.610.54003	Supplies - General - SEP	\$7,078.99	\$11,959.10	\$11,648	\$0	\$11,648	\$12,744	\$1,096	9.40
610	1000.10.06.100.08.1000.610.06608	Supplies - General - WIND Supplies - General Instruction -	\$25,738.82	\$27,185.77	\$28,950	\$0	\$28,950	\$29,200	\$250	0.86
610	1000.30.61.100.08.1000.610.61608	EHS Supplies - General Instructional -	\$13,089.43	\$6,558.77	\$16,564	\$0	\$16,564	\$16,564	\$0	0.00
610	1000.20.51.100.08.1000.610.51608	EMS	\$11,246.12	\$17,095.14	\$17,876	\$0	\$17,876	\$17,876	\$0	0.00
610	1000.50.99.100.45.2610.610.45727	Supplies - Glass - MAINT	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
610	1000.30.61.100.30.2490.610.61630	Supplies - Graduation - EHS	\$15,967.95	\$20,267.32	\$5,467	\$0	\$5,467	\$5,534	\$67	1.22
610	1000.30.61.100.25.2120.610.61625	Supplies - Guidance - EHS	\$589.22	\$1,227.06	\$1,150	\$0	\$1,150	\$1,150	\$0	0.00

Obj.	Account	Description	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2021-2022 Transfers	2021-2022 Adj. Budget	2022-2023 Proposed	Difference (\$)	Difference (%)
610	1000.20.51.100.25.2120.610.51625	Supplies - Guidance - EMS	\$799.74	\$2,200.08	\$2,250	\$0	\$2,250	\$2,250	\$0	0.00
610	1000.10.02.100.13.1000.610.02613	Supplies - Health - CLS	\$184.91	\$504.40	\$113	\$0	\$113	\$113	\$0	0.00
610	1000.30.61.100.13.1000.610.61613	Supplies - Health Ed - EHS	\$512.63	\$731.57	\$811	\$0	\$811	\$811	\$0	0.00
610	1000.50.99.200.54.2190.610.54007	Supplies - Inclusion MAP - SEP	\$6,385.31	\$4,689.02	\$5,003	(\$1,000)	\$4,003	\$4,555	(\$448)	(8.95)
610	1000.20.51.100.03.3200.610.51603	Supplies - Interscholastic - EMS	\$403.90	\$3,492.50	\$3,500	\$0	\$3,500	\$3,000	(\$500)	(14.28)
610	1000.30.61.100.09.2220.610.61650	Supplies - Knight Centre - EHS Supplies - Language & Speech - SEP	\$0.00	\$288.80	\$566	\$0	\$566	\$0	(\$566)	(100.00)
610	1000.50.99.200.54.2150.610.54001	Supplies - Language Arts - EMS	\$4,035.86	\$3,741.49	\$4,802	\$0	\$4,802	\$4,905	\$103	2.14
610	1000.20.51.100.06.1000.610.51606	Supplies - Library/Media - CEN	\$2,144.88	\$3,000.00	\$3,000	\$0	\$3,000	\$2,800	(\$200)	(6.66)
610	1000.10.01.100.09.2220.610.01609	Supplies - Library/Media - EHS	\$7,682.74	\$9,558.09	\$9,500	\$0	\$9,500	\$9,500	\$0	0.00
610	1000.30.61.100.09.2220.610.61609	Supplies - Math - CEN	\$359.13	\$6,998.32	\$7,000	\$0	\$7,000	\$7,500	\$500	7.14
610	1000.10.01.100.10.1000.610.01610	Supplies - Math - CLS	\$5,030.29	\$4,337.62	\$4,585	\$0	\$4,585	\$3,498	(\$1,087)	(23.70)
610	1000.10.02.100.10.1000.610.02610	Supplies - Math - EHS	\$3,618.67	\$3,523.83	\$2,602	\$0	\$2,602	\$930	(\$1,672)	(64.25)
610	1000.20.51.100.10.1000.610.51610	Supplies - Math - EMS	\$5,605.46	\$1,444.20	\$1,546	\$0	\$1,546	\$2,027	\$481	31.11
610	1000.10.06.100.10.1000.610.06610	Supplies - Math - WIND Supplies - Math Intervention - EMS	\$1,084.23	\$8,014.27	\$13,596	\$0	\$13,596	\$10,625	(\$2,971)	(21.85)
610	1000.20.51.100.10.1000.610.51629	Supplies - Music - CEN	\$0.00	\$0.00	\$0	\$0	\$0	\$1,000	\$1,000	0.00
610	1000.10.01.100.11.1000.610.01611	Supplies - Music - CLS	\$1,575.19	\$1,375.55	\$1,700	\$0	\$1,700	\$1,800	\$100	5.88
610	1000.10.02.100.11.1000.610.02611	Supplies - Music - EHS	\$0.00	\$945.78	\$1,038	\$0	\$1,038	\$1,040	\$2	0.19
610	1000.30.61.100.11.1000.610.61611	Supplies - Music - EMS	\$5,634.26	\$7,808.48	\$8,678	\$0	\$8,678	\$8,678	\$0	0.00
610	1000.20.51.100.11.1000.610.51611	Supplies - Music - WIND	\$2,705.68	\$6,018.41	\$5,400	\$0	\$5,400	\$5,400	\$0	0.00
610	1000.10.06.100.11.1000.610.06611	Supplies - Non-Category Program - SEP	\$3,656.53	\$4,156.56	\$5,085	\$0	\$5,085	\$5,365	\$280	5.50
610	1000.50.99.200.54.2190.610.54004	Supplies - Nursing - PS	\$3,534.58	\$6,977.68	\$10,234	\$0	\$10,234	\$10,370	\$136	1.32
610	1000.50.99.200.54.2130.610.54154	Supplies - PAL Program - SEP	\$8,631.81	\$11,513.02	\$12,115	\$0	\$12,115	\$13,369	\$1,254	10.35
610	1000.50.99.200.54.2190.610.54051	Supplies - PE - CLS	\$2,649.04	\$2,572.51	\$4,394	\$0	\$4,394	\$4,244	(\$150)	(3.41)
610	1000.10.02.100.13.1000.610.02630	Supplies - PE - EHS	\$0.00	\$1,267.45	\$1,231	\$0	\$1,231	\$1,354	\$123	9.99
610	1000.30.61.100.13.1000.610.61631	Supplies - PE/Health - CEN	\$0.00	\$2,168.90	\$2,091	\$0	\$2,091	\$2,091	\$0	0.00
610	1000.10.01.100.13.1000.610.01613	Supplies - PE/Health - EMS	\$1,650.91	\$1,970.71	\$2,500	\$0	\$2,500	\$2,600	\$100	4.00
610	1000.20.51.100.13.1000.610.51613	Supplies - PE/Health - WIND	\$1,316.84	\$2,272.29	\$2,426	\$0	\$2,426	\$2,426	\$0	0.00
610	1000.10.06.100.13.1000.610.06613	Supplies - PH - SEP	\$2,104.28	\$2,383.06	\$2,444	\$0	\$2,444	\$2,300	(\$144)	(5.89)
610	1000.50.99.200.54.2170.610.54606	Supplies - PreK - SEP	\$1,443.29	\$1,364.60	\$2,511	\$0	\$2,511	\$2,598	\$87	3.46
610	1000.11.99.200.54.2190.610.54266	Supplies - PreK NYAEC - SEP	\$3,473.73	\$2,327.02	\$3,646	\$0	\$3,646	\$3,646	\$0	0.00
610	1000.50.99.200.54.2190.610.54269	Supplies - Principal - CEN	\$0.00	\$495.00	\$0	\$0	\$0	\$0	\$0	0.00
610	1000.10.01.100.41.2410.610.01641	Supplies - Principal - CLS	\$1,006.60	\$2,663.50	\$2,000	\$0	\$2,000	\$2,300	\$300	15.00
610	1000.10.02.100.41.2410.610.02641	Supplies - Principal - EHS	\$371.79	\$792.74	\$1,200	\$0	\$1,200	\$1,200	\$0	0.00
610	1000.30.61.100.41.2410.610.61641	Supplies - Principal - EMS	\$4,681.79	\$7,235.92	\$9,849	(\$300)	\$9,549	\$9,849	\$0	0.00
610	1000.20.51.100.41.2410.610.51641	Supplies - Principal - WIND	\$3,697.91	\$5,865.31	\$6,163	\$0	\$6,163	\$5,663	(\$500)	(8.11)
610	1000.10.06.100.41.2410.610.06641	Supplies - Program - PS	\$2,093.03	\$3,386.95	\$3,500	\$0	\$3,500	\$4,500	\$1,000	28.57
610	1000.50.99.200.54.2190.610.54158	Supplies - Program - SEP	\$5,000.90	\$7,667.40	\$8,034	\$0	\$8,034	\$12,074	\$4,040	50.28
610	1000.50.99.200.54.2190.610.54005		\$9,575.95	\$10,876.39	\$12,287	\$0	\$12,287	\$12,210	(\$77)	(0.62)

Obj.	Account	Description	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2021-2022 Transfers	2021-2022 Adj. Budget	2022-2023 Proposed	Difference (\$)	Difference (%)
610	1000.50.99.100.55.2210.610.55620	Supplies - Program Development K-8 - EDS	\$2,902.98	\$13,668.28	\$30,000	\$0	\$30,000	\$25,000	(\$5,000)	(16.66)
610	1000.50.99.100.55.1000.610.55625	Supplies - Programmatic - SW	\$2,899.12	\$747.29	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00
610	1000.50.99.100.54.2190.610.54157	Supplies - PS	\$1,791.82	\$3,779.23	\$6,909	\$0	\$6,909	\$6,706	(\$203)	(2.93)
610	1000.50.99.200.54.2140.610.54121	Supplies - Psychologist - SEP	\$2,970.81	\$3,902.40	\$8,098	\$0	\$8,098	\$8,965	\$867	10.70
610	1000.50.99.100.45.2610.610.45728	Supplies - Radios - MAINT	\$0.00	\$14,147.73	\$1,500	\$0	\$1,500	\$1,500	\$0	0.00
610	1000.30.61.100.16.1000.610.61616	Supplies - Reading - EHS Supplies - Reading Instructional - EMS	\$1,372.12	\$1,654.29	\$1,791	\$0	\$1,791	\$1,791	\$0	0.00
610	1000.20.51.100.16.1000.610.51616	Supplies - Safety Committee	\$6,479.92	\$978.10	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00
610	1000.50.99.100.52.2670.610.99478	Supplies - Science - CEN	\$185.75	\$29.00	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00
610	1000.10.01.100.17.1000.610.01617	Supplies - Science - CLS	\$1,838.95	\$549.27	\$2,000	\$0	\$2,000	\$2,000	\$0	0.00
610	1000.10.02.100.17.1000.610.02617	Supplies - Science - EHS	\$1,136.49	\$294.40	\$732	\$0	\$732	\$504	(\$228)	(31.14)
610	1000.30.61.100.17.1000.610.61617	Supplies - Science - EMS	\$8,945.80	\$12,918.00	\$18,978	(\$735)	\$18,243	\$18,053	(\$925)	(4.87)
610	1000.20.51.100.17.1000.610.51617	Supplies - Science - WIND	\$3,021.88	\$5,034.06	\$6,067	\$0	\$6,067	\$6,267	\$200	3.29
610	1000.10.06.100.17.1000.610.06617	Supplies - Security	\$2,632.33	\$2,555.77	\$4,179	\$0	\$4,179	\$4,490	\$311	7.44
610	1000.50.99.100.47.2660.610.99476	Supplies - Social Studies - CEN	\$1,594.05	\$1,407.54	\$1,000	\$0	\$1,000	\$2,000	\$1,000	100.00
610	1000.10.01.100.18.1000.610.01618	Supplies - Social Studies - CLS	\$1,421.75	\$2,422.64	\$2,500	\$0	\$2,500	\$2,000	(\$500)	(20.00)
610	1000.10.02.100.18.1000.610.02618	Supplies - Social Studies - EHS	\$1,397.86	\$0.00	\$0	\$0	\$0	\$218	\$218	0.00
610	1000.30.61.100.18.1000.610.61618	Supplies - Social Studies - EMS	\$3,337.64	\$2,327.43	\$5,509	\$0	\$5,509	\$5,509	\$0	0.00
610	1000.20.51.100.18.1000.610.51618	Supplies - Social Studies - WIND	\$2,181.05	\$2,914.56	\$2,925	\$0	\$2,925	\$2,725	(\$200)	(6.83)
610	1000.10.06.100.18.1000.610.06618	Supplies - Special Programs Basic - EHS	\$4,328.41	\$4,796.98	\$4,376	\$0	\$4,376	\$3,825	(\$551)	(12.59)
610	1000.30.61.100.19.1000.610.61619	Supplies - Special Programs Program - EHS	\$763.76	\$1,545.00	\$1,500	\$0	\$1,500	\$1,500	\$0	0.00
610	1000.30.61.100.22.1000.610.61622	Supplies - Tech Ed - EHS	\$1,449.77	\$3,649.31	\$3,728	\$0	\$3,728	\$3,728	\$0	0.00
610	1000.20.51.100.22.1000.610.51622	Supplies - Tech Ed - EMS	\$24,148.70	\$21,727.03	\$24,013	(\$1,525)	\$22,488	\$24,013	\$0	0.00
610	1000.30.99.100.52.2230.610.52630	Supplies - Technology - ELEM	\$4,548.07	\$7,816.88	\$5,050	\$0	\$5,050	\$5,050	\$0	0.00
610	1000.10.99.100.52.2230.610.52620	Supplies - Technology - EMS	\$3,941.78	\$15,685.04	\$15,426	\$0	\$15,426	\$9,426	(\$6,000)	(38.89)
610	1000.20.99.100.52.2230.610.52650	Supplies - Theatre Arts - EHS	\$14,940.24	\$3,383.93	\$4,360	\$0	\$4,360	\$3,360	(\$1,000)	(22.93)
610	1000.30.61.100.23.1000.610.61623	Supplies - World Language - EHS	\$2,703.61	\$1,954.23	\$3,299	\$0	\$3,299	\$3,300	\$1	0.03
610	1000.30.61.100.24.1000.610.61624	Supplies - World Language - EMS	\$3,123.38	\$2,127.84	\$4,943	\$0	\$4,943	\$4,943	\$0	0.00
610	1000.20.51.100.24.1000.610.51624	Subtotal	\$927.27	\$8,982.82	\$9,000	\$0	\$9,000	\$9,000	\$0	0.00
620	1000.10.01.100.45.2610.620.45101	Electricity - CEN	\$533,150.56	\$661,408.15	\$740,070	(\$4,085)	\$735,985	\$721,008	(\$19,062)	(2.58)
620	1000.10.02.100.45.2610.620.45102	Electricity - CO	\$60,234.20	\$61,156.55	\$65,000	\$0	\$65,000	\$63,000	(\$2,000)	(3.07)
620	1000.50.91.100.45.2610.620.45191	Electricity - EHS	\$57,454.80	\$56,253.57	\$56,000	\$0	\$56,000	\$57,000	\$1,000	1.78
620	1000.30.61.100.45.2610.620.45161	Electricity - EMS	\$13,347.56	\$8,876.06	\$14,000	\$0	\$14,000	\$10,000	(\$4,000)	(28.57)
620	1000.20.51.100.45.2610.620.45151	Electricity - MAINT	\$116,366.19	\$147,400.52	\$128,000	\$0	\$128,000	\$150,000	\$22,000	17.18
620	1000.10.06.100.45.2610.620.45106	Electricity - WIND	\$57,530.43	\$58,389.39	\$63,000	\$0	\$63,000	\$63,000	\$0	0.00
620	1000.50.92.100.45.2610.620.45192	Subtotal	\$0.00	\$2,362.45	\$3,000	\$0	\$3,000	\$3,000	\$0	0.00
620	1000.10.06.100.45.2610.620.45106	Subtotal	\$49,435.13	\$52,518.84	\$60,000	\$0	\$60,000	\$55,000	(\$5,000)	(8.33)
623	1000.10.01.100.45.2610.623.45201	Natural Gas - CEN	\$354,368.31	\$386,957.38	\$389,000	\$0	\$389,000	\$401,000	\$12,000	3.08

Obj.	Account	Description	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2021-2022 Transfers	2021-2022 Adj. Budget	2022-2023 Proposed	Difference (\$)	Difference (%)
623	1000.50.91.100.45.2610.623.45291	Natural Gas - CO	\$5,677.73	\$6,493.48	\$6,000	\$0	\$6,000	\$7,000	\$1,000	16.66
623	1000.30.61.100.45.2610.623.45261	Natural Gas - EHS	\$53,463.25	\$82,832.69	\$60,000	\$0	\$60,000	\$65,000	\$5,000	8.33
623	1000.20.51.100.45.2610.623.45245	Natural Gas - EMS	\$30,373.47	\$37,153.71	\$34,000	\$0	\$34,000	\$37,500	\$3,500	10.29
623	1000.10.06.100.45.2610.623.45206	Natural Gas - WIND	\$31,140.50	\$42,264.97	\$35,000	\$0	\$35,000	\$44,000	\$9,000	25.71
623	1000.50.08.200.54.2610.623.53623	Propane - BASES	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
623	1000.10.02.100.45.2610.623.45202	Propane - CLS	\$33,624.72	\$44,320.49	\$45,000	\$0	\$45,000	\$47,500	\$2,500	5.55
Subtotal			\$179,228.15	\$243,342.54	\$208,000	\$0	\$208,000	\$233,000	\$25,000	12.02
624	1000.10.01.100.45.2610.624.45401	Fuel Oil - CEN	\$104.70	\$74.34	\$500	\$0	\$500	\$500	\$0	0.00
624	1000.10.02.100.45.2610.624.45402	Fuel Oil - CLS	\$318.41	\$660.32	\$500	\$0	\$500	\$500	\$0	0.00
624	1000.30.61.100.45.2610.624.45461	Fuel Oil - EHS	\$514.50	\$0.00	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00
624	1000.20.51.100.45.2610.624.45451	Fuel Oil - EMS	\$0.00	\$492.97	\$500	\$0	\$500	\$500	\$0	0.00
624	1000.50.92.100.45.2610.624.45492	Fuel Oil - MAINT	\$0.00	\$0.00	\$500	\$0	\$500	\$500	\$0	0.00
624	1000.10.06.100.45.2610.624.45406	Fuel Oil - WIND	\$360.17	\$0.00	\$500	\$0	\$500	\$500	\$0	0.00
Subtotal			\$1,297.78	\$1,227.63	\$3,500	\$0	\$3,500	\$3,500	\$0	0.00
626	1000.50.99.100.45.2620.626.45724	Supplies - Gasoline - MAINT	\$9,048.26	\$2,638.25	\$15,000	\$0	\$15,000	\$13,000	(\$2,000)	(13.33)
Subtotal			\$9,048.26	\$2,638.25	\$15,000	\$0	\$15,000	\$13,000	-\$2,000	(13.33)
640	1000.10.02.100.18.1000.640.02718	Textbook - Social Studies - CLS	\$539.26	\$2,002.00	\$935	\$0	\$935	\$940	\$5	0.53
640	1000.30.61.100.01.1000.640.61701	Textbooks - AP Capstone - EHS	\$0.00	\$1,079.85	\$1,135	\$0	\$1,135	\$1,135	\$0	0.00
640	1000.30.61.100.04.1000.640.61704	Textbooks - Business - EHS	\$0.00	\$0.00	\$2,450	\$0	\$2,450	\$3,000	\$550	22.44
640	1000.10.01.100.06.1000.640.01706	Textbooks - English - CEN	\$7,386.76	\$19,824.16	\$9,000	\$0	\$9,000	\$9,000	\$0	0.00
640	1000.10.02.100.06.1000.640.02706	Textbooks - English - CLS	\$6,396.93	\$20,691.36	\$4,400	\$0	\$4,400	\$4,463	\$63	1.43
640	1000.30.61.100.06.1000.640.61706	Textbooks - English - EHS	\$9,662.34	\$12,742.17	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00
640	1000.10.06.100.06.1000.640.06706	Textbooks - English - WIND	\$15,552.10	\$17,900.89	\$13,679	\$0	\$13,679	\$20,082	\$6,403	46.80
640	1000.30.61.100.09.1000.640.61709	Textbooks - Knight Centre - EHS	\$0.00	\$254.47	\$250	\$0	\$250	\$0	(\$250)	(100.00)
640	1000.10.01.100.10.1000.640.01710	Textbooks - Math - CEN	\$0.00	\$1,860.48	\$3,000	\$0	\$3,000	\$3,000	\$0	0.00
640	1000.10.02.100.10.1000.640.02710	Textbooks - Math - CLS	\$0.00	\$338.72	\$1,008	\$0	\$1,008	\$1,035	\$27	2.67
640	1000.30.61.100.10.1000.640.61710	Textbooks - Math - EHS	\$1,292.76	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
640	1000.20.51.100.10.1000.640.51710	Textbooks - Math - EMS	\$4,850.00	\$11,232.00	\$10,333	\$0	\$10,333	\$12,960	\$2,627	25.42
640	1000.50.99.100.55.2210.640.55610	Textbooks - Program Development K-8 - EDS	\$1,622.51	\$20,682.51	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00
640	1000.10.01.100.17.1000.640.01717	Textbooks - Science - CEN	\$313.17	\$0.00	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00
640	1000.10.02.100.17.1000.640.02717	Textbooks - Science - CLS	\$256.46	\$0.00	\$162	\$0	\$162	\$162	\$0	0.00
640	1000.10.01.100.18.1000.640.01718	Textbooks - Social Studies - CEN	\$187.00	\$738.80	\$1,500	\$0	\$1,500	\$1,500	\$0	0.00
640	1000.30.61.100.18.1000.640.61718	Textbooks - Social Studies - EHS	\$0.00	\$4,543.18	\$2,744	\$0	\$2,744	\$2,744	\$0	0.00
640	1000.20.51.100.18.1000.640.51718	Textbooks - Social Studies - EMS	\$498.75	\$0.00	\$500	\$0	\$500	\$500	\$0	0.00
640	1000.30.61.100.24.1000.640.61724	Textbooks - World Language - EHS	\$861.84	\$5,318.22	\$7,490	\$0	\$7,490	\$8,090	\$600	8.01
640	1000.20.51.100.06.1000.640.51706	Textbooks- Language Arts - EMS	\$0.00	\$3,476.12	\$3,500	\$0	\$3,500	\$3,500	\$0	0.00
Subtotal			\$49,419.88	\$122,684.93	\$78,086	\$0	\$78,086	\$88,111	\$10,025	12.84
650	1000.50.99.100.52.2230.650.52600	Supplies - Technology - SW	\$0.00	\$725.00	\$0	\$0	\$0	\$0	\$0	0.00
Subtotal			\$0.00	\$725.00	\$0	\$0	\$0	\$0	\$0	0.00
730	1000.50.99.100.48.1000.730.99994	COVID-19 Equipment	\$0.00	\$100,783.44	\$0	\$0	\$0	\$0	\$0	0.00

Obj.	Account	Description	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2021-2022 Transfers	2021-2022 Adj. Budget	2022-2023 Proposed	Difference (\$)	Difference (%)
730	1000.10.01.100.08.1000.730.01801	Equipment - CEN	\$19,326.94	\$5,641.20	\$0	\$0	\$0	\$0	\$0	0.00
730	1000.10.02.100.08.1000.730.02801	Equipment - CLS	\$7,000.38	\$241.65	\$0	\$0	\$0	\$0	\$0	0.00
730	1000.30.61.100.08.1000.730.61801	Equipment - EHS	\$10,447.35	\$28,284.66	\$0	-\$4,010	\$4,010	\$0	\$0	0.00
730	1000.50.99.100.42.1000.730.99803	Equipment - Emergency - SW	\$44,099.93	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
730	1000.20.51.100.08.1000.730.51801	Equipment - EMS	\$17,436.75	\$4,216.00	\$0	\$0	\$0	\$0	\$0	0.00
730	1000.50.99.100.45.2620.730.45801	Equipment - MAINT	\$8,289.77	\$14,280.71	\$0	\$0	\$0	\$0	\$0	0.00
730	1000.50.99.100.47.2660.730.99477	Equipment - Security	\$2,349.13	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
730	1000.50.99.200.54.2190.730.54801	Equipment - SEP	\$0.00	\$9,230.88	\$0	-\$2,866	\$2,866	\$20,000	\$20,000	0.00
730	1000.50.99.100.42.1000.730.99801	Equipment - SW	\$8,134.00	\$13,499.73	\$0	\$0	\$0	\$0	\$0	0.00
730	1000.50.99.100.52.2230.730.52801	Equipment - Technology - SW	\$83,030.42	\$245,272.95	\$20,000	\$0	\$20,000	\$22,000	\$2,000	10.00
730	1000.10.06.100.08.1000.730.06801	Equipment - WIND	\$13,862.66	\$914.38	\$0	\$0	\$0	\$0	\$0	0.00
Subtotal			\$213,977.33	\$422,365.60	\$20,000	-\$6,876	\$26,876	\$42,000	\$22,000	110.00
733	1000.10.01.100.08.1000.733.01802	Furniture - CEN	\$0.00	\$7,189.44	\$0	\$0	\$0	\$0	\$0	0.00
733	1000.30.61.100.08.1000.733.61802	Furniture - EHS	\$0.00	\$38,121.89	\$0	-\$525	\$525	\$0	\$0	0.00
733	1000.20.51.100.08.1000.733.51802	Furniture - EMS	\$0.00	\$50,388.90	\$0	\$0	\$0	\$0	\$0	0.00
733	1000.50.99.200.54.1000.733.54802	Furniture - SEP	\$0.00	\$21,373.73	\$0	\$0	\$0	\$0	\$0	0.00
733	1000.50.99.100.42.2620.733.99802	Furniture - SW	\$0.00	\$3,897.43	\$0	\$0	\$0	\$0	\$0	0.00
733	1000.10.06.100.08.1000.733.06802	Furniture - WIND	\$0.00	\$1,439.91	\$0	\$0	\$0	\$0	\$0	0.00
Subtotal			\$0.00	\$122,411.30	\$0	-\$525	\$525	\$0	\$0	0.00
810	1000.10.01.100.44.2410.810.01800	Dues & Fees - CEN	\$227.36	\$228.75	\$250	\$0	\$250	\$150	(\$100)	(40.00)
810	1000.10.02.100.44.2410.810.02800	Dues & Fees - CLS	\$213.68	\$214.38	\$250	\$0	\$250	\$250	\$0	0.00
810	1000.50.91.100.44.2320.810.91800	Dues & Fees - CO	\$39,357.09	\$41,063.14	\$37,861	\$0	\$37,861	\$22,000	(\$15,861)	(41.89)
810	1000.30.61.100.44.2320.810.61800	Dues & Fees - EHS	\$11,579.04	\$11,393.38	\$14,643	\$0	\$14,643	\$13,510	(\$1,133)	(7.73)
810	1000.20.51.100.44.2320.810.51800	Dues & Fees - EMS	\$1,851.36	\$2,431.75	\$1,660	\$0	\$1,660	\$1,795	\$135	8.13
810	1000.50.99.200.54.2320.810.54800	Dues & Fees - SEP	\$997.00	\$1,919.50	\$2,130	\$0	\$2,130	\$2,130	\$0	0.00
810	1000.10.06.100.44.2410.810.06800	Dues & Fees - WIND	\$737.36	\$753.12	\$500	\$0	\$500	\$710	\$210	42.00
810	1000.30.04.200.54.2190.810.54048	Memberships - ECLIPSE -SEP	\$0.00	\$0.00	\$750	\$0	\$750	\$750	\$0	0.00
Subtotal			\$54,962.89	\$58,004.02	\$58,044	\$0	\$58,044	\$41,295	(\$16,749)	(28.86)
890	1000.50.99.100.56.2510.890.99999	Audit Adjustments	\$0.00	-\$9,446.09	\$0	\$0	\$0	\$0	\$0	0.00
Subtotal			\$0.00	-\$9,446.09	\$0	\$0	\$0	\$0	\$0	0.00
910	1000.30.61.100.42.3200.910.99962	Transfer - EHS Athletic	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
910	1000.30.61.100.42.3200.910.99961	Transfer - EHS Enterprise	\$0.00	-\$4,984.40	\$0	\$0	\$0	\$0	\$0	0.00
910	1000.20.51.100.42.3200.910.99951	Transfer - EMS Enterprise	\$0.00	-\$6,578.20	\$0	\$0	\$0	\$0	\$0	0.00
Subtotal			\$0.00	-\$11,562.60	\$0	\$0	\$0	\$0	\$0	0.00
915	1000.50.99.100.42.3100.915.99931	Food Service	\$0.00	\$47,025.20	\$0	\$0	\$0	\$0	\$0	0.00
915	1000.30.61.100.42.3200.915.99961	Transfer - EHS Enterprise	\$0.00	\$4,984.40	\$0	\$0	\$0	\$0	\$0	0.00
915	1000.20.51.100.42.3200.915.99951	Transfer - EMS Enterprise	\$0.00	\$6,578.20	\$0	\$0	\$0	\$0	\$0	0.00
Subtotal			\$0.00	\$58,587.80	\$0	\$0	\$0	\$0	\$0	0.00
			\$12,928,296.79	\$14,169,924.36	\$14,606,686	(\$143,400)	\$14,463,286	\$15,060,133	\$453,447	3.10

Educational Services & Academic Enhancement

Budget

Obj.	Account	Description	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2021-2022 Transfers	2021-2022 Adj. Budget	2022-2023 Proposed	Difference (\$)	Difference (%)
130	1000.50.99.100.58.2210.130.58500	Salaries - Academic Enhancement Programs	\$0.00	\$8,708.68	\$27,000	\$0	\$27,000	\$0	(\$27,000)	(100.00)
130	1000.50.99.100.55.2212.130.13550	Teachers - Curriculum Development Work	\$44,450.00	\$93,856.70	\$51,450	\$0	\$51,450	\$55,000	\$3,550	6.89
330	1000.50.99.100.55.2213.330.55310	Services - Professional Development - EDS	\$42,823.53	\$75,044.43	\$75,000	\$0	\$75,000	\$50,000	(\$25,000)	(33.33)
340	1000.50.99.100.55.2210.340.55500	Academic Enhancement Programs	\$58,108.66	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
340	1000.50.99.100.58.2210.340.58501	Services - Academic Enhancement Programs	\$0.00	\$1,750.00	\$13,500	\$0	\$13,500	\$0	(\$13,500)	(100.00)
610	1000.50.99.100.55.2212.610.55000	New Initiatives - EDS	\$1,250.00	\$2,400.00	\$6,000	\$0	\$6,000	\$6,000	\$0	0.00
610	1000.50.99.100.58.2210.610.58502	Supplies - Academic Enhancement Programs	\$0.00	\$1,179.00	\$4,500	\$0	\$4,500	\$0	(\$4,500)	(100.00)
610	1000.50.99.100.55.2210.610.55620	Supplies - Program Development K-8 - EDS	\$2,902.98	\$13,668.28	\$30,000	\$0	\$30,000	\$25,000	(\$5,000)	(16.66)
610	1000.50.99.100.55.1000.610.55625	Supplies - Programmatic - SW	\$2,899.12	\$747.29	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00
640	1000.50.99.100.55.2210.640.55610	Textbooks - Program Development K-8 - EDS	\$1,622.51	\$20,682.51	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00
Subtotal			\$154,056.80	\$218,036.89	\$217,450	\$0	\$217,450	\$146,000	(\$71,450)	(32.86)

Special Education Programs

Budget

Obj.	Account	Description	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2021-2022 Transfers	2021-2022 Adj. Budget	2022-2023 Proposed	Difference (\$)	Difference (%)
320	1000.10.02.200.54.2190.320.54268	Supplies - PreK Program CLS - SEP	\$0.00	\$659.28	\$758	\$0	\$758	\$735	(\$23)	(3.03)
320	1000.50.04.200.54.1000.320.54041	Transition - Work Stipend - ECLIPSE/TEPSEP	\$8,418.47	\$1,910.78	\$19,200	\$0	\$19,200	\$19,200	\$0	0.00
320	1000.50.99.100.54.2140.320.54201	Testing - Materials - SEP	\$25,228.90	\$13,108.99	\$17,776	\$0	\$17,776	\$22,000	\$4,224	23.76
320	1000.50.99.200.54.1000.320.54013	Services - Program Development - SEP	\$1,320.00	\$2,519.72	\$29,950	\$0	\$29,950	\$33,950	\$4,000	13.35
320	1000.50.99.200.54.1000.320.54015	Services - Student Subscriptions - SEP	\$0.00	\$615.30	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00
320	1000.50.99.200.54.2140.320.54012	Services - Testing & Evaluations - SEP	\$0.00	\$3,740.86	\$12,000	\$0	\$12,000	\$12,000	\$0	0.00
340	1000.50.99.100.54.2130.340.54151	Services - Physicians Fees - PS	\$25,522.90	\$4,866.00	\$10,422	\$0	\$10,422	\$10,397	(\$25)	(0.23)
340	1000.50.99.200.54.2170.340.54605	Services - PH COTA/PT - SEP	\$291,034.54	\$256,419.55	\$220,591	\$0	\$220,591	\$228,253	\$7,662	3.47
340	1000.50.99.200.54.2190.340.54603	Services - PH Evaluations - SEP	\$0.00	\$26,827.50	\$40,000	\$0	\$40,000	\$40,000	\$0	0.00
340	1000.50.99.200.54.2190.340.54607	Services - Language Interpreting	\$0.00	\$2,486.25	\$0	\$0	\$0	\$2,000	\$2,000	0.00
350	1000.50.99.200.54.2170.350.54601	Services - PH Inservices - SEP	\$0.00	\$900.00	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00
430	1000.50.99.100.54.2640.430.54471	Repairs - Nursing - PS	\$1,088.00	\$731.00	\$1,343	\$0	\$1,343	\$1,343	\$0	0.00
440	1000.50.99.100.54.2130.440.54152	Rentals - Nursing - PS	\$0.00	\$0.00	\$272	\$0	\$272	\$272	\$0	0.00
440	1000.50.99.200.54.2190.440.54604	Services - PH RM Rentals - SEP	\$0.00	\$40,048.00	\$54,793	\$2,866	\$51,927	\$32,100	(\$22,693)	(41.41)
441	1000.50.08.200.54.2680.441.53441	Rent - BASES - SEP	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
520	1000.30.04.200.54.2190.520.54047	Insurance - ECLIPSE - SEP	\$0.00	\$0.00	\$560	\$0	\$560	\$560	\$0	0.00
530	1000.50.08.200.54.2580.530.53580	Internet Services - BASES	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
530	1000.50.08.200.54.2610.530.53530	Telephone - BASES	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
530	1000.50.99.200.54.2230.530.54160	Technology Subscriptions - SEP	\$0.00	\$0.00	\$0	(\$1,000)	\$1,000	\$0	\$0	0.00
550	1000.50.99.100.54.2530.550.54153	Printing - Nursing - PS	\$304.00	\$0.00	\$586	\$0	\$586	\$586	\$0	0.00
550	1000.50.99.100.54.2530.550.54156	Printing - PS	\$40.43	\$0.00	\$920	\$0	\$920	\$920	\$0	0.00
550	1000.50.99.200.54.2530.550.54014	Printing - General - SEP	\$120.22	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
560	1000.50.99.200.54.1000.560.54501	Tuition - Public - SEP	\$687,402.44	\$306,348.57	\$344,335	\$0	\$344,335	\$325,319	(\$19,016)	(5.52)
560	1000.50.99.200.54.1000.560.54502	Tuition - Private - SEP	\$0.00	\$99,714.46	\$297,320	\$142,000	\$155,320	\$73,545	(\$223,775)	(75.26)
560	1000.50.99.200.54.1000.560.54503	Tuition - DCF Placement - SEP	\$0.00	\$429.00	\$50,000	\$0	\$50,000	\$20,000	(\$30,000)	(60.00)
560	1000.50.99.200.54.1000.560.54504	Tuition - Magnet - SEP	\$0.00	\$94,683.19	\$80,000	\$0	\$80,000	\$78,000	(\$2,000)	(2.50)
560	1000.50.99.200.54.1000.560.54505	Tuition - VOAG - SEP	\$0.00	\$0.00	\$20,000	\$0	\$20,000	\$26,500	\$6,500	32.50
560	1000.50.99.200.54.1000.560.99503	Tuition - Magnet - REG	\$200,000.00	\$225,000.00	\$225,000	\$0	\$225,000	\$225,000	\$0	0.00
580	1000.50.99.100.54.2190.580.54155	Conference/Travel - General - PS	\$4,181.37	\$3,833.00	\$5,500	\$0	\$5,500	\$5,500	\$0	0.00

Obj.	Account	Description	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2021-2022 Transfers	2021-2022 Adj. Budget	2022-2023 Proposed	Difference (\$)	Difference (%)
610	1000.11.99.200.54.2190.610.54266	Supplies - PreK - SEP	\$3,473.73	\$2,327.02	\$3,646	\$0	\$3,646	\$3,646	\$0	0.00
610	1000.50.08.200.54.1000.610.53608	Supplies - BASES Prgm	\$0.00	\$0.00	\$0	\$0	\$0	\$1,400	\$1,400	0.00
610	1000.50.99.100.54.2190.610.51131	Supplies - 504 - SEP	\$0.00	\$123.45	\$275	\$0	\$275	\$280	\$5	1.81
610	1000.50.99.100.54.2190.610.54157	Supplies - PS	\$1,791.82	\$3,779.23	\$6,909	\$0	\$6,909	\$6,706	(\$203)	(2.93)
610	1000.50.99.100.54.2190.610.54159	Library/Media - PS	\$0.00	\$27.34	\$150	\$0	\$150	\$154	\$4	2.66
610	1000.50.99.100.54.2190.610.54272	Library/Media - ELL	\$86.00	\$0.00	\$100	\$0	\$100	\$100	\$0	0.00
610	1000.50.99.200.54.2130.610.54010	Library/Media - Health - SEP	\$0.00	\$154.70	\$1,668	\$0	\$1,668	\$1,672	\$4	0.23
610	1000.50.99.200.54.2130.610.54154	Supplies - Nursing - PS	\$8,631.81	\$11,513.02	\$12,115	\$0	\$12,115	\$13,369	\$1,254	10.35
610	1000.50.99.200.54.2140.610.54121	Supplies - Psychologist - SEP	\$2,970.81	\$3,902.40	\$8,098	\$0	\$8,098	\$8,965	\$867	10.70
610	1000.50.99.200.54.2150.610.54001	Supplies - Language & Speech - SEP	\$4,035.86	\$3,741.49	\$4,802	\$0	\$4,802	\$4,905	\$103	2.14
610	1000.50.99.200.54.2170.610.54606	Supplies - PH - SEP	\$1,443.29	\$1,364.60	\$2,511	\$0	\$2,511	\$2,598	\$87	3.46
610	1000.50.99.200.54.2190.610.54002	Supplies - EIE - SEP	\$1,383.96	\$1,126.37	\$1,284	\$0	\$1,284	\$1,287	\$3	0.23
610	1000.50.99.200.54.2190.610.54003	Supplies - General - SEP	\$7,078.99	\$11,959.10	\$11,648	\$0	\$11,648	\$12,744	\$1,096	9.40
610	1000.50.99.200.54.2190.610.54004	Supplies - Non-Category Program - SEP	\$3,534.58	\$6,977.68	\$10,234	\$0	\$10,234	\$10,370	\$136	1.32
610	1000.50.99.200.54.2190.610.54005	Supplies - Program - SEP	\$9,575.95	\$10,876.39	\$12,287	\$0	\$12,287	\$12,210	(\$77)	(0.62)
610	1000.50.99.200.54.2190.610.54006	Postage - SEP	\$0.00	\$0.00	\$250	\$0	\$250	\$245	(\$5)	(2.00)
610	1000.50.99.200.54.2190.610.54007	Supplies - Inclusion MAP - SEP	\$6,385.31	\$4,689.02	\$5,003	\$1,000	\$4,003	\$4,555	(\$448)	(8.95)
610	1000.50.99.200.54.2190.610.54008	Library/Media - Non Categorical - SEP	\$68.24	\$42.95	\$1,216	\$0	\$1,216	\$957	(\$259)	(21.29)
610	1000.50.99.200.54.2190.610.54009	Library/Media - General - SEP	\$280.09	\$358.72	\$435	\$0	\$435	\$435	\$0	0.00
610	1000.50.99.200.54.2190.610.54051	Supplies - PAL Program - SEP	\$2,649.04	\$2,572.51	\$4,394	\$0	\$4,394	\$4,244	(\$150)	(3.41)
610	1000.50.99.200.54.2190.610.54158	Supplies - Program - PS	\$5,000.90	\$7,667.40	\$8,034	\$0	\$8,034	\$12,074	\$4,040	50.28
610	1000.50.99.200.54.2190.610.54269	Supplies - PreK NYAEC - SEP	\$0.00	\$495.00	\$0	\$0	\$0	\$0	\$0	0.00
610	1000.50.99.200.54.2190.610.54271	Supplies - ELL	\$705.01	\$977.05	\$1,164	\$0	\$1,164	\$1,167	\$3	0.25
622	1000.50.08.200.54.2610.622.53622	Electricity - BASES	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
623	1000.50.08.200.54.2610.623.53623	Propane - BASES	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
700	1000.50.08.200.54.1000.700.53609	Equipment BASES Prgm	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
730	1000.50.99.100.54.2230.730.54803	Equipment - SEP Tech	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
730	1000.50.99.200.54.2190.730.54801	Equipment - SEP	\$0.00	\$9,230.88	\$0	(\$2,866)	\$2,866	\$20,000	\$20,000	0.00
733	1000.50.99.200.54.1000.733.54802	Furniture - SEP	\$0.00	\$21,373.73	\$0	\$0	\$0	\$0	\$0	0.00
810	1000.30.04.200.54.2190.810.54048	Memperships - ECLIPSE -SEP	\$0.00	\$0.00	\$750	\$0	\$750	\$750	\$0	0.00
810	1000.50.99.200.54.2320.810.54800	Dues & Fees - SEP	\$997.00	\$1,919.50	\$2,130	\$0	\$2,130	\$2,130	\$0	0.00
Subtotal			\$1,304,753.66	\$1,192,041.00	\$1,541,429	\$142,000	\$1,399,429	\$1,296,143	(\$245,286)	(15.91)

Systemwide Budgets Q & A

Q: There is a significant decrease in PM Rentals in the Student Services Budget, why?

A: This reflects a shift of costs from the Rentals account to the Equipment account based on the availability of resources for these products.

Q: The transportation budget is up significantly in for VOAG and Special Education services. Why?

A: This budget accounts for the increase in contractual costs but also plans for an increase in services for Special Education transportation, in part due to the need for additional vehicles tied to COVID-19. The increase in VOAG is in part tied to additional students (which have also put pressure on the tuition budget). However these costs do not reflect new spending overall, as they have been re-allocated within existing capacity.

Q: Where have costs been cut?

A: Special Education tuition is the primary source of cuts within the systemwide budget. This is primarily due to additional programming offered by the district that has allowed us to return students to the district.

Q: Why did the Academic Enhancements budget get zeroed out?

A: This does not reflect a change in programming, however the district will be leveraging existing balances with the Education Programs Fund in order to provide these services.

Q: The largest overall increase seems to be in Salaries. What is driving this increase?

A: The salaries accounts make up almost two thirds of total budget expenditures and thus are going to have an outsized impact on the total increase. These are driven by investments in new positions (e.g. Director of Athletics and Wellness) as well as positions for programs created in the 2021-2022 school year in a budget neutral way.

Student Services Outside Tuition & Transportation

	2020-2021 Budget	2020-2021 Projected	2021-2022 Superintendent's Budget
Anticipated High Cost Placements			
LEA Placed	8	6	5
Agency Placement	0	0	0
Unassigned Placement	1	0	1
Total Anticipated Tuition Cost	\$1,185,500	\$1,077,957	\$896,557
VOAG Placement (SE portion only)	\$20,000	\$12,954	\$26,500
Magnet Schools Special Education Costs	\$80,000	\$91,819	\$78,000
Unanticipated DCF & Court Placement	\$50,000	\$0	\$25,000
Total Tuition Cost	\$1,335,500	\$1,182,730	\$1,026,057
Excess Cost			
Fully Funded Grant	-\$776,921	-\$860,899	-\$746,704
Unfunded Liability (30%)	\$233,076	-\$258,270	-\$224,011
Total Anticipated Excess Cost (70%)	-\$543,845	-\$602,629	-\$522,693
Outside Tuition Account	\$791,655	\$580,101	\$503,364
Transportation	\$149,799	\$250,893	\$202,317
Total Cost	\$941,454	\$830,994	\$705,681

Ellington High School

Critical Thinkers. Innovators.
Collaborators. Communicators.



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Ellington High School Budget

Obj.	Account	Description	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2021-2022 Transfers	2021-2022 Adj. Budget	2022-2023 Proposed	Difference (\$)	Difference (%)
130	1000.30.61.100.03.3200.130.13611	Stipends - Coaching - EHS	\$183,213.00	\$221,184.00	\$221,786	\$0	\$221,786	\$215,237	-\$6,549	-2.95
130	1000.30.61.100.21.3200.130.13612	Stipends - Activities - EHS	\$62,850.00	\$45,483.01	\$64,367	-\$1,400	\$65,767	\$71,128	\$6,761	10.50
320	1000.30.61.100.03.1000.320.61303	Services - Athletics - EHS	\$0.00	\$29,681.40	\$59,180	\$0	\$59,180	\$60,040	\$860	1.45
320	1000.30.61.100.03.3200.320.61343	Officials Fees - Athletics - EHS	\$80,081.82	\$42,380.00	\$26,277	\$0	\$26,277	\$35,783	\$9,506	36.17
320	1000.30.61.100.06.1000.320.61306	Services - English - EHS	\$0.00	\$300.00	\$0	\$0	\$0	\$0	\$0	0.00
320	1000.30.61.100.09.1000.320.61310	Services - Math - EHS	\$1,750.00	\$3,039.38	\$4,300	\$0	\$4,300	\$5,661	\$1,361	31.65
320	1000.30.61.100.09.2220.320.61309	Library/Media - EHS	\$17,184.87	\$17,009.95	\$18,437	\$225	\$18,212	\$18,345	-\$92	-0.49
320	1000.30.61.100.11.1000.320.61311	Services - Music Conductors - EHS	\$150.00	\$3,300.00	\$450	\$0	\$450	\$450	\$0	0.00
320	1000.30.61.100.11.1000.320.61341	Services - Music Uniform Cleaning - EHS	\$2,109.96	\$1,344.04	\$2,229	\$0	\$2,229	\$2,679	\$450	20.18
320	1000.30.61.100.19.1000.320.61319	Services - Special Programs	\$0.00	\$1,500.00	\$2,069	\$0	\$2,069	\$2,069	\$0	0.00
320	1000.30.61.100.21.3200.320.61321	Services - Activities - EHS	\$10,600.00	\$10,600.00	\$10,600	\$1,400	\$9,200	\$10,600	\$0	0.00
320	1000.30.61.100.22.1000.320.61322	Services - Tech Ed - EHS	\$1,182.44	\$829.38	\$1,920	\$0	\$1,920	\$1,920	\$0	0.00
320	1000.30.61.100.23.1000.320.61323	Services - Theatre Arts - EHS	\$0.00	\$500.00	\$3,400	\$0	\$3,400	\$3,400	\$0	0.00
320	1000.30.61.100.25.2120.320.61325	Services - Guidance - EHS	\$7,787.70	\$7,012.90	\$7,775	\$0	\$7,775	\$7,775	\$0	0.00
320	1000.30.61.100.30.2490.320.61330	Services - Graduation - EHS	\$0.00	\$13,130.00	\$4,200	\$0	\$4,200	\$4,200	\$0	0.00
320	1000.30.61.100.41.1000.320.61351	Services - Principal - EHS	\$0.00	\$857.10	\$0	\$0	\$0	\$0	\$0	0.00
330	1000.30.61.100.44.2213.330.61344	Professional Development - EHS	\$5,101.20	\$1,130.00	\$10,000	\$0	\$10,000	\$7,500	-\$2,500	-25.00
340	1000.30.61.100.41.2490.340.61350	Services - NEASC Accreditation - EHS	\$0.00	\$0.00	\$1,600	\$0	\$1,600	\$0	-\$1,600	-100.00
430	1000.30.61.100.02.2640.430.61402	Repairs - Art - EHS	\$758.50	\$302.90	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00
430	1000.30.61.100.07.2640.430.61407	Repairs - FCS - EHS	\$693.00	\$0.00	\$1,250	\$0	\$1,250	\$1,250	\$0	0.00
430	1000.30.61.100.11.2640.430.61411	Repairs - Music - EHS	\$2,573.11	\$1,867.00	\$3,009	-\$450	\$3,459	\$3,359	\$350	11.63
430	1000.30.61.100.17.2640.430.61417	Repairs - Science - EHS	\$835.52	\$0.00	\$850	\$0	\$850	\$975	\$125	14.70
430	1000.30.61.100.22.2640.430.61422	Repairs - Tech Ed - EHS	\$3,498.04	\$922.00	\$922	\$0	\$922	\$922	\$0	0.00
440	1000.30.61.100.30.2490.440.61430	Rentals - Graduation - EHS	\$5,950.00	\$2,503.15	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00
510	1000.30.61.100.02.2704.510.61527	Travel - Art - EHS	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
510	1000.30.61.100.03.2704.510.61503	Travel - Athletics - EHS	\$30,400.00	\$49,712.08	\$30,400	\$0	\$30,400	\$30,400	\$0	0.00
510	1000.30.61.100.04.1000.510.61504	Travel - Business - EHS	\$0.00	\$0.00	\$600	\$0	\$600	\$600	\$0	0.00
510	1000.30.61.100.06.2704.510.61526	Travel - English - EHS	\$0.00	\$0.00	\$250	\$0	\$250	\$250	\$0	0.00
510	1000.30.61.100.07.2704.510.61507	Travel - Fam & Consumer - EHS	\$852.27	\$0.00	\$1,750	\$375	\$1,375	\$1,750	\$0	0.00
510	1000.30.61.100.09.1000.510.61509	Travel - Knight Centre - EHS	\$0.00	\$0.00	\$600	\$0	\$600	\$0	-\$600	-100.00

Obj.	Account	Description	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2021-2022 Transfers	2021-2022 Adj. Budget	2022-2023 Proposed	Difference (\$)	Difference (%)
510	1000.30.61.100.11.2704.510.61511	Travel - Music - EHS	\$5,001.30	\$0.00	\$6,812	\$450	\$6,362	\$6,812	\$0	0.00
510	1000.30.61.100.17.2704.510.61517	Travel - Science - EHS	\$410.25	\$0.00	\$3,026	\$1,000	\$2,026	\$3,826	\$800	26.43
510	1000.30.61.100.21.2704.510.61521	Travel - Activities - EHS	\$7,440.47	\$0.00	\$6,691	\$0	\$6,691	\$6,691	\$0	0.00
510	1000.30.61.100.23.2704.510.61523	Travel - Theatre Arts - EHS	\$0.00	\$0.00	\$1,500	\$0	\$1,500	\$1,500	\$0	0.00
510	1000.30.61.100.24.2704.510.61524	Travel - World Language - EHS	\$0.00	\$0.00	\$1,860	\$0	\$1,860	\$1,860	\$0	0.00
510	1000.30.61.100.25.2120.510.61525	Travel - Guidance - EHS	\$0.00	\$124.74	\$500	\$0	\$500	\$500	\$0	0.00
550	1000.30.61.100.02.1000.550.61502	Printing - Art - EHS	\$0.00	\$98.15	\$100	\$0	\$100	\$100	\$0	0.00
550	1000.30.61.100.06.2530.550.61506	Printing - English - EHS	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
550	1000.30.61.100.25.2530.550.61530	Printing - Guidance - EHS	\$0.00	\$0.00	\$550	\$0	\$550	\$550	\$0	0.00
550	1000.50.61.100.41.2530.550.61541	Printing - Administration - EHS	\$0.00	\$2,745.00	\$4,000	\$0	\$4,000	\$2,000	-\$2,000	-50.00
610	1000.30.61.100.01.1000.610.61601	Supplies - AP Capstone - EHS	\$374.71	\$278.27	\$454	\$0	\$454	\$454	\$0	0.00
610	1000.30.61.100.02.1000.610.61602	Supplies - Art - EHS	\$6,676.42	\$7,688.67	\$7,069	\$0	\$7,069	\$7,069	\$0	0.00
610	1000.30.61.100.03.3200.610.61603	Supplies - Athletics - EHS	\$2,776.24	\$4,773.34	\$6,872	\$0	\$6,872	\$10,428	\$3,556	51.74
610	1000.30.61.100.04.1000.610.61604	Supplies - Business Dept - EHS	\$2,871.39	\$4,123.63	\$3,779	\$0	\$3,779	\$2,906	-\$873	-23.10
610	1000.30.61.100.05.1000.610.61605	Supplies - Comp. Sci. - EHS	\$6,446.75	\$6,842.88	\$6,454	\$0	\$6,454	\$6,454	\$0	0.00
610	1000.30.61.100.06.1000.610.61606	Supplies - English - EHS	\$1,756.00	\$1,166.88	\$1,883	\$0	\$1,883	\$1,883	\$0	0.00
610	1000.30.61.100.06.1000.610.61646	Supplies - English Basic Supplies - EHS	\$0.00	\$93.38	\$754	\$0	\$754	\$754	\$0	0.00
610	1000.30.61.100.07.1000.610.61607	Supplies - FCS - EHS	\$12,282.11	\$15,902.66	\$16,824	\$375	\$16,449	\$17,665	\$841	4.99
610	1000.30.61.100.08.1000.610.61608	Supplies - General Instruction - EHS	\$13,089.43	\$6,558.77	\$16,564	\$0	\$16,564	\$16,564	\$0	0.00
610	1000.30.61.100.08.1000.610.61648	Supplies - Basic Instruction - EHS	\$1,150.87	\$1,996.84	\$1,885	\$0	\$1,885	\$1,885	\$0	0.00
610	1000.30.61.100.09.2220.610.61609	Supplies - Library/Media - EHS	\$359.13	\$590.01	\$566	\$0	\$566	\$566	\$0	0.00
610	1000.30.61.100.09.2220.610.61650	Supplies - Knight Centre - EHS	\$0.00	\$288.80	\$566	\$0	\$566	\$0	-\$566	-100.00
610	1000.30.61.100.10.1000.610.61610	Supplies - Math - EHS	\$5,605.46	\$3,523.83	\$2,602	\$0	\$2,602	\$930	-\$1,672	-64.25
610	1000.30.61.100.11.1000.610.61611	Supplies - Music - EHS	\$5,634.26	\$7,808.48	\$8,678	\$0	\$8,678	\$8,678	\$0	0.00
610	1000.30.61.100.13.1000.610.61613	Supplies - Health Ed - EHS	\$512.63	\$731.57	\$811	\$0	\$811	\$811	\$0	0.00
610	1000.30.61.100.13.1000.610.61631	Supplies - PE - EHS	\$0.00	\$2,168.90	\$2,091	\$0	\$2,091	\$2,091	\$0	0.00
610	1000.30.61.100.16.1000.610.61616	Supplies - Reading - EHS	\$1,372.12	\$1,654.29	\$1,791	\$0	\$1,791	\$1,791	\$0	0.00
610	1000.30.61.100.17.1000.610.61617	Supplies - Science - EHS	\$8,945.80	\$12,918.00	\$18,978	\$735	\$18,243	\$18,053	-\$925	-4.87
610	1000.30.61.100.18.1000.610.61618	Supplies - Social Studies - EHS	\$3,337.64	\$2,327.43	\$5,509	\$0	\$5,509	\$5,509	\$0	0.00
610	1000.30.61.100.19.1000.610.61619	Supplies - Special Programs Basic - EHS	\$763.76	\$1,545.00	\$1,500	\$0	\$1,500	\$1,500	\$0	0.00
610	1000.30.61.100.19.1000.610.61649	Supplies - Special Programs Program - EHS	\$1,449.77	\$3,649.31	\$3,728	\$0	\$3,728	\$3,728	\$0	0.00

Obj.	Account	Description	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2021-2022 Transfers	2021-2022 Adj. Budget	2022-2023 Proposed	Difference (\$)	Difference (%)
610	1000.30.61.100.21.3200.610.61621	Supplies - Activities - EHS	\$6,550.00	\$6,229.43	\$6,575	\$0	\$6,575	\$6,575	\$0	0.00
610	1000.30.61.100.22.1000.610.61622	Supplies - Tech Ed - EHS	\$24,148.70	\$21,727.03	\$24,013	\$1,525	\$22,488	\$24,013	\$0	0.00
610	1000.30.61.100.23.1000.610.61623	Supplies - Theatre Arts - EHS	\$2,703.61	\$1,954.23	\$3,299	\$0	\$3,299	\$3,300	\$1	0.03
610	1000.30.61.100.24.1000.610.61624	Supplies - World Language - EHS	\$3,123.38	\$2,127.84	\$4,943	\$0	\$4,943	\$4,943	\$0	0.00
610	1000.30.61.100.25.2120.610.61625	Supplies - Guidance - EHS	\$589.22	\$1,227.06	\$1,150	\$0	\$1,150	\$1,150	\$0	0.00
610	1000.30.61.100.30.2490.610.61630	Supplies - Graduation - EHS	\$15,967.95	\$20,267.32	\$5,467	\$0	\$5,467	\$5,534	\$67	1.22
610	1000.30.61.100.41.2410.610.61641	Supplies - Principal - EHS	\$4,681.79	\$7,235.92	\$9,849	\$300	\$9,549	\$9,849	\$0	0.00
640	1000.30.61.100.01.1000.640.61701	Textbooks - AP Capstone - EHS	\$0.00	\$1,079.85	\$1,135	\$0	\$1,135	\$1,135	\$0	0.00
640	1000.30.61.100.04.1000.640.61704	Textbooks - Business - EHS	\$0.00	\$0.00	\$2,450	\$0	\$2,450	\$3,000	\$550	22.44
640	1000.30.61.100.05.1000.640.61705	Textbooks - Comp. Sci. - EHS	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
640	1000.30.61.100.06.1000.640.61706	Textbooks - English - EHS	\$9,662.34	\$12,742.17	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00
640	1000.30.61.100.07.1000.640.61707	Textbooks - FCS - EHS	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
640	1000.30.61.100.09.1000.640.61709	Textbooks - Knight Centre - EHS	\$0.00	\$254.47	\$250	\$0	\$250	\$0	-\$250	-100.00
640	1000.30.61.100.10.1000.640.61710	Textbooks - Math - EHS	\$1,292.76	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
640	1000.30.61.100.11.1000.640.61711	Textbooks - Music - EHS	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
640	1000.30.61.100.17.1000.640.61717	Textbooks - Science - EHS	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
640	1000.30.61.100.18.1000.640.61718	Textbooks - Social Studies - EHS	\$0.00	\$4,543.18	\$2,744	\$0	\$2,744	\$2,744	\$0	0.00
640	1000.30.61.100.24.1000.640.61724	Textbooks - World Language - EHS	\$861.84	\$5,318.22	\$7,490	\$0	\$7,490	\$8,090	\$600	8.01
730	1000.30.61.100.08.1000.730.61801	Equipment - EHS	\$10,447.35	\$28,284.66	\$0	-\$4,010	\$4,010	\$0	\$0	0.00
733	1000.30.61.100.08.1000.733.61802	Furniture - EHS	\$0.00	\$38,121.89	\$0	-\$525	\$525	\$0	\$0	0.00
810	1000.30.61.100.44.2320.810.61800	Dues & Fees - EHS	\$11,579.04	\$11,393.38	\$14,643	\$0	\$14,643	\$13,510	-\$1,133	-7.73
			\$597,435.92	\$706,693.77	\$712,626	\$0	\$712,626	\$719,694	\$7,068	0.99

Ellington Middle School

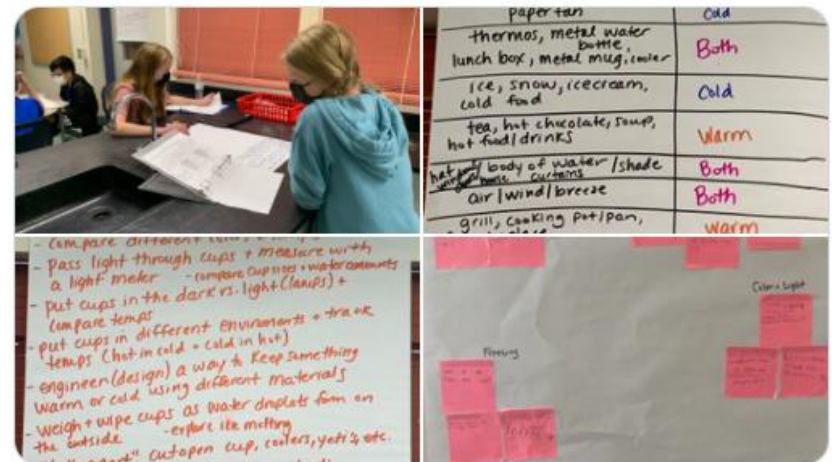
Persistent. Reflective.
Independent. Disciplined.
Engaged.



Nicole Bolduc @nicolejbaldud · Sep 25, 2021

...

Ss completed the anchoring phenomenon routine and we're ready to start investigating and figuring out! We have our initial models, related phenomena, Q's, + investigation ideas, all generated by Ss! Everyone's ideas and thinking are shared along the way! [@OpenSciEd](#)



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Ellington Middle School Budget

Obj.	Account	Description	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2021-2022 Transfers	2021-2022 Adj. Budget	2022-2023 Proposed	Difference (\$)	Difference (%)
130	1000.20.51.100.03.3200.130.13511	Stipends - Coaching - EMS	\$24,924.00	\$27,289.00	\$29,805	\$0	\$29,805	\$32,977	\$3,172	10.64
130	1000.20.51.100.21.3200.130.13512	Stipends - Activities - EMS	\$18,625.65	\$16,896.00	\$21,614	\$0	\$21,614	\$22,297	\$683	3.15
320	1000.20.51.100.09.2220.320.51309	Library/Media - EMS	\$10,838.91	\$11,731.00	\$11,971	\$0	\$11,971	\$11,864	-\$107	-0.89
320	1000.20.51.100.11.1000.320.51311	Music - Services - EMS	\$125.88	\$0.00	\$550	\$0	\$550	\$550	\$0	0.00
330	1000.20.51.100.44.2213.330.51344	Professional Development - EMS	\$3,453.56	\$2,717.14	\$6,930	\$0	\$6,930	\$6,230	-\$700	-10.10
340	1000.20.51.100.03.3200.340.51303	Officials Fees - EMS	\$3,426.53	\$1,735.33	\$7,066	\$0	\$7,066	\$7,066	\$0	0.00
430	1000.20.51.100.08.2640.430.51408	Repairs - General - EMS	\$1,499.95	\$828.85	\$3,060	\$0	\$3,060	\$3,060	\$0	0.00
430	1000.20.51.100.11.2640.430.51411	Repairs - Music - EMS	\$1,271.00	\$390.00	\$1,200	\$0	\$1,200	\$1,200	\$0	0.00
510	1000.20.51.100.03.3200.510.51503	Travel - Athletics - EMS	\$5,162.40	\$5,634.09	\$11,000	\$0	\$11,000	\$11,000	\$0	0.00
510	1000.20.51.100.11.3200.510.51511	Travel - Music - EMS	\$717.78	\$0.00	\$750	\$0	\$750	\$750	\$0	0.00
510	1000.20.51.100.21.3200.510.51521	Travel - Activities - EMS	\$838.72	\$6,885.00	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00
510	1000.20.51.100.25.2120.510.51525	Travel - Guidance - EMS	\$0.00	\$0.00	\$750	\$0	\$750	\$800	\$50	6.66
530	1000.20.51.100.52.2230.530.51531	Services - Tech Subscriptions - EMS	\$0.00	\$0.00	\$5,300	\$0	\$5,300	\$3,349	-\$1,951	-36.81
550	1000.20.51.100.25.2120.550.51530	Printing - Guidance - EMS	\$0.00	\$971.69	\$900	\$0	\$900	\$700	-\$200	-22.22
550	1000.20.51.100.41.2410.550.51541	Printing - Admin - EMS	\$567.20	\$568.00	\$500	\$0	\$500	\$0	-\$500	-100.00
610	1000.20.51.100.02.1000.610.51602	Supplies - Art - EMS	\$3,417.08	\$3,678.34	\$3,880	\$0	\$3,880	\$4,200	\$320	8.24
610	1000.20.51.100.03.3200.610.51603	Supplies - Interscholastic - EMS	\$403.90	\$3,492.50	\$3,500	\$0	\$3,500	\$3,000	-\$500	-14.28
610	1000.20.51.100.05.1000.610.51605	Supplies - Computer Science - EMS	\$1,019.31	\$3,216.26	\$5,405	\$0	\$5,405	\$5,450	\$45	0.83
610	1000.20.51.100.06.1000.610.51606	Supplies - Language Arts - EMS	\$2,144.88	\$3,000.00	\$3,000	\$0	\$3,000	\$2,800	-\$200	-6.66
610	1000.20.51.100.08.1000.610.51608	Supplies - General Instructional - EMS	\$11,246.12	\$17,095.14	\$17,876	\$0	\$17,876	\$17,876	\$0	0.00
610	1000.20.51.100.10.1000.610.51610	Supplies - Math - EMS	\$1,084.23	\$1,444.20	\$1,546	\$0	\$1,546	\$2,027	\$481	31.11
610	1000.20.51.100.10.1000.610.51629	Supplies - Math Intervention - EMS	\$0.00	\$0.00	\$0	\$0	\$0	\$1,000	\$1,000	0.00
610	1000.20.51.100.11.1000.610.51611	Supplies - Music - EMS	\$2,705.68	\$6,018.41	\$5,400	\$0	\$5,400	\$5,400	\$0	0.00
610	1000.20.51.100.13.1000.610.51613	Supplies - PE/Health - EMS	\$1,316.84	\$2,272.29	\$2,426	\$0	\$2,426	\$2,426	\$0	0.00
610	1000.20.51.100.16.1000.610.51616	Supplies - Reading Instructional - EMS	\$6,479.92	\$978.10	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00
610	1000.20.51.100.17.1000.610.51617	Supplies - Science - EMS	\$3,021.88	\$5,034.06	\$6,067	\$0	\$6,067	\$6,267	\$200	3.29
610	1000.20.51.100.18.1000.610.51618	Supplies - Social Studies - EMS	\$2,181.05	\$2,914.56	\$2,925	\$0	\$2,925	\$2,725	-\$200	-6.83
610	1000.20.51.100.21.3200.610.51621	Supplies - Activities - EMS	\$624.00	\$330.45	\$660	\$0	\$660	\$660	\$0	0.00
610	1000.20.51.100.22.1000.610.51622	Supplies - Tech Ed - EMS	\$4,548.07	\$4,746.02	\$5,050	\$0	\$5,050	\$5,050	\$0	0.00
610	1000.20.51.100.24.1000.610.51624	Supplies - World Language - EMS	\$927.27	\$8,982.82	\$9,000	\$0	\$9,000	\$9,000	\$0	0.00

Obj.	Account	Description	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2021-2022 Transfers	2021-2022 Adj. Budget	2022-2023 Proposed	Difference (\$)	Difference (%)
610	1000.20.51.100.25.2120.610.51625	Supplies - Guidance - EMS	\$799.74	\$2,200.08	\$2,250	\$0	\$2,250	\$2,250	\$0	0.00
610	1000.20.51.100.41.2410.610.51641	Supplies - Principal - EMS	\$3,697.91	\$5,865.31	\$6,163	\$0	\$6,163	\$5,663	-\$500	-8.11
640	1000.20.51.100.06.1000.640.51706	Textbooks- Language Arts - EMS	\$0.00	\$3,476.12	\$3,500	\$0	\$3,500	\$3,500	\$0	0.00
640	1000.20.51.100.10.1000.640.51710	Textbooks - Math - EMS	\$4,850.00	\$11,232.00	\$10,333	\$0	\$10,333	\$12,960	\$2,627	25.42
640	1000.20.51.100.17.1000.640.51717	Textbooks - Science - EMS	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
640	1000.20.51.100.18.1000.640.51718	Textbooks - Social Studies - EMS	\$498.75	\$0.00	\$500	\$0	\$500	\$500	\$0	0.00
640	1000.20.51.100.24.1000.640.51724	Textbooks - World Language - EMS	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
730	1000.20.51.100.08.1000.730.51801	Equipment - EMS	\$17,436.75	\$4,216.00	\$0	\$0	\$0	\$0	\$0	0.00
733	1000.20.51.100.08.1000.733.51802	Furniture - EMS	\$0.00	\$50,388.90	\$0	\$0	\$0	\$0	\$0	0.00
810	1000.20.51.100.44.2320.810.51800	Dues & Fees - EMS	\$1,851.36	\$2,431.75	\$1,660	\$0	\$1,660	\$1,795	\$135	8.13
			\$141,706.32	\$218,659.41	\$198,537	\$0	\$198,537	\$202,392	\$3,855	1.94

7-12 Schools Budget Q & A

Q: Were these budgets developed using zero based budgeting principles?

A: Yes. The school administration worked with building stakeholders to develop a budget request based on the needs of each building in running their programs. However, due to budget constraints, the 7-12 budget requests were cut by over \$50,000 back to their 20-21 base plus any contractual increases.

Q: The Middle School & High School have asked for a late bus for several years now, where is it funded from?

A: Ellington Middle School currently runs the late bus out of the Choice account and student activities monies. This budget continues the choice funding, with the expansion of the late bus within these monies.

Q: Why are the EHS Official's Fees line item up so much?

A: This is driven by historical figures and the increased cost of officials, including additional games that need to be factored into the budget.

Q: Why is EHS not budgeting for the NEASC Accreditation?

A: The NEASC Accreditation process has changed significantly where the costs associated based on historical practices will not be incurred moving forward.

Q: The EHS Athletic Stipends have decreased, why?

A: This is not a reflection of any decrease in programming, however with turnover in certain positions, stipends have reset to a base amount.

Windermere School

R.I.S.E. to the Top!



Mrs. Kozikowski @KinderwithMrsK · Nov 4, 2021



We love partner reading with our familiar storybooks! [@WindyWhales](#)



↻ 2

♡ 5



Windermere Elementary School Budget

Obj.	Account	Description	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2021-2022 Transfers	2021-2022 Adj. Budget	2022-2023 Proposed	Difference (\$)	Difference (%)
130	1000.10.06.100.30.1000.130.13064	Stipends - PBIS - WIND	\$7,128.00	\$7,200.00	\$6,571	\$0	\$6,571	\$6,637	\$66	1.00
320	1000.10.06.100.09.2220.320.06309	Services - Library - WIND	\$13,507.07	\$13,295.09	\$12,230	\$0	\$12,230	\$12,880	\$650	5.31
330	1000.10.06.100.44.2213.330.06344	Professional Development - WIND	\$1,144.66	\$279.00	\$4,354	\$0	\$4,354	\$4,354	\$0	0.00
430	1000.10.06.100.11.2640.430.06411	Repairs - Music - WIND	\$310.70	\$0.00	\$400	\$0	\$400	\$400	\$0	0.00
430	1000.10.06.100.41.2640.430.06441	Repairs - Administration - WIND	\$0.00	\$300.00	\$300	\$0	\$300	\$300	\$0	0.00
510	1000.10.06.100.21.1000.510.06521	Travel - Activities - WIND	\$0.00	\$900.64	\$1,323	\$0	\$1,323	\$1,383	\$60	4.53
610	1000.10.06.100.02.1000.610.06602	Supplies - Art - WIND	\$0.00	\$5,747.28	\$5,750	\$0	\$5,750	\$5,750	\$0	0.00
610	1000.10.06.100.06.1000.610.06606	Supplies - English - WIND	\$5,626.73	\$8,015.33	\$12,559	\$0	\$12,559	\$7,061	-\$5,498	-43.77
610	1000.10.06.100.08.1000.610.06608	Supplies - General - WIND	\$25,738.82	\$27,185.77	\$28,950	\$0	\$28,950	\$29,200	\$250	0.86
610	1000.10.06.100.10.1000.610.06610	Supplies - Math - WIND	\$8,014.27	\$12,710.12	\$13,596	\$0	\$13,596	\$10,625	-\$2,971	-21.85
610	1000.10.06.100.11.1000.610.06611	Supplies - Music - WIND	\$3,656.53	\$4,156.56	\$5,085	\$0	\$5,085	\$5,365	\$280	5.50
610	1000.10.06.100.13.1000.610.06613	Supplies - PE/Health - WIND	\$2,104.28	\$2,383.06	\$2,444	\$0	\$2,444	\$2,300	-\$144	-5.89
610	1000.10.06.100.17.1000.610.06617	Supplies - Science - WIND	\$2,632.33	\$2,555.77	\$4,179	\$0	\$4,179	\$4,490	\$311	7.44
610	1000.10.06.100.18.1000.610.06618	Supplies - Social Studies - WIND	\$4,328.41	\$4,796.98	\$4,376	\$0	\$4,376	\$3,825	-\$551	-12.59
610	1000.10.06.100.41.2410.610.06641	Supplies - Principal - WIND	\$2,093.03	\$3,386.95	\$3,500	\$0	\$3,500	\$4,500	\$1,000	28.57
640	1000.10.06.100.06.1000.640.06706	Textbooks - English - WIND	\$15,552.10	\$17,900.89	\$13,679	\$0	\$13,679	\$20,082	\$6,403	46.80
640	1000.10.06.100.10.1000.640.06710	Textbooks - Math - WIND	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
640	1000.10.06.100.18.1000.640.06718	Textbooks - Social Studies - WIND	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
730	1000.10.06.100.08.1000.730.06801	Equipment - WIND	\$13,862.66	\$914.38	\$0	\$0	\$0	\$0	\$0	0.00
733	1000.10.06.100.08.1000.733.06802	Furniture - WIND	\$0.00	\$1,439.91	\$0	\$0	\$0	\$0	\$0	0.00
810	1000.10.06.100.44.2410.810.06800	Dues & Fees - WIND	\$737.36	\$753.12	\$500	\$0	\$500	\$710	\$210	42.00
			\$106,436.95	\$113,920.85	\$119,796	\$0	\$119,796	\$119,862	\$66	0.06

Crystal Lake School

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



Gomathi Ramachandran @eps_stem · Dec 18, 2021

Thank you, @coachman6th 🙏 for always taking amazing pictures of our students engaged in STEM action! 🤖 #epsstem



Mrs. Coachman's 5th & 6th Grade Social Studies @ · Dec 18, 2021

The Coachmanites made seismographs during their STEM lesson. An engaging activity! #clsstripes #ellingtonshines



Crystal Lake School Budget

Obj.	Account	Description	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2021-2022 Transfers	2021-2022 Adj. Budget	2022-2023 Proposed	Difference (\$)	Difference (%)
320	1000.10.02.100.09.2220.320.02309	Services - Library - CLS	\$9,643.98	\$10,502.55	\$11,156	\$0	\$11,156	\$13,561	\$2,405	21.55
320	1000.10.02.100.11.1000.320.02311	Services - Music - CLS	\$0.00	\$0.00	\$0	\$0	\$0	\$350	\$350	0.00
320	1000.10.02.100.41.2410.320.02341	Services - Administration - CLS	\$427.12	\$1,991.00	\$2,000	\$0	\$2,000	\$2,000	\$0	0.00
320	1000.10.02.200.54.2190.320.54268	Supplies - PreK Program CLS - SEP	\$0.00	\$659.28	\$758	\$0	\$758	\$735	(\$23)	(3.03)
330	1000.10.02.100.44.2213.330.02344	Professional Development - CLS	\$1,276.57	\$4,093.81	\$2,320	\$0	\$2,320	\$2,320	\$0	0.00
430	1000.10.02.100.11.2640.430.02411	Repairs - Music - CLS	\$176.00	\$0.00	\$350	\$0	\$350	\$350	\$0	0.00
510	1000.10.02.100.11.1000.510.02511	Travel - Music - CLS	\$157.16	\$0.00	\$294	\$0	\$294	\$294	\$0	0.00
610	1000.10.02.100.02.1000.610.02602	Supplies - Art - CLS	\$2,433.70	\$2,458.95	\$2,551	\$0	\$2,551	\$2,802	\$251	9.83
610	1000.10.02.100.06.1000.610.02606	Supplies - English - CLS	\$3,738.01	\$7,938.12	\$9,500	\$0	\$9,500	\$8,689	(\$811)	(8.53)
610	1000.10.02.100.08.1000.610.02608	Supplies - General - CLS	\$13,717.53	\$11,959.05	\$15,852	\$0	\$15,852	\$15,110	(\$742)	(4.68)
610	1000.10.02.100.10.1000.610.02610	Supplies - Math - CLS	\$3,618.67	\$4,337.62	\$4,585	\$0	\$4,585	\$3,498	(\$1,087)	(23.70)
610	1000.10.02.100.11.1000.610.02611	Supplies - Music - CLS	\$0.00	\$945.78	\$1,038	\$0	\$1,038	\$1,040	\$2	0.19
610	1000.10.02.100.13.1000.610.02613	Supplies - Health - CLS	\$184.91	\$504.40	\$113	\$0	\$113	\$113	\$0	0.00
610	1000.10.02.100.13.1000.610.02630	Supplies - PE - CLS	\$0.00	\$1,267.45	\$1,231	\$0	\$1,231	\$1,354	\$123	9.99
610	1000.10.02.100.17.1000.610.02617	Supplies - Science - CLS	\$1,136.49	\$294.40	\$732	\$0	\$732	\$504	(\$228)	(31.14)
610	1000.10.02.100.18.1000.610.02618	Supplies - Social Studies - CLS	\$1,397.86	\$0.00	\$0	\$0	\$0	\$218	\$218	0.00
610	1000.10.02.100.41.2410.610.02641	Supplies - Principal - CLS	\$371.79	\$792.74	\$1,200	\$0	\$1,200	\$1,200	\$0	0.00
640	1000.10.02.100.06.1000.640.02706	Textbooks - English - CLS	\$6,396.93	\$20,691.36	\$4,400	\$0	\$4,400	\$4,463	\$63	1.43
640	1000.10.02.100.10.1000.640.02710	Textbooks - Math - CLS	\$0.00	\$338.72	\$1,008	\$0	\$1,008	\$1,035	\$27	2.67
640	1000.10.02.100.17.1000.640.02717	Textbooks - Science - CLS	\$256.46	\$0.00	\$162	\$0	\$162	\$162	\$0	0.00
640	1000.10.02.100.18.1000.640.02718	Textbook - Social Studies - CLS	\$539.26	\$2,002.00	\$935	\$0	\$935	\$940	\$5	0.53
730	1000.10.02.100.08.1000.730.02801	Equipment - CLS	\$7,000.38	\$241.65	\$0	\$0	\$0	\$0	\$0	0.00
733	1000.10.02.100.08.1000.733.02802	Furniture - CLS	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
810	1000.10.02.100.44.2410.810.02800	Dues & Fees - CLS	\$213.68	\$214.38	\$250	\$0	\$250	\$250	\$0	0.00
Subtotal			\$52,686.50	\$71,233.26	\$60,435	\$0	\$60,435	\$60,988	\$553	0.92

Center School

Safety. Respect. Responsibility.



Mike Verderame @MikeVerderame · Sep 17, 2021

Check out Center School Staff working late on Friday to create a sensory hallway experience! [#ellingcen](#)



Center School Budget Detail

Obj.	Account	Description	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2021-2022 Transfers	2021-2022 Adj. Budget	2022-2023 Proposed	Difference (\$)	Difference (%)
130	1000.10.01.100.15.1000.130.13014	Stipends - PBIS - CEN	\$4,752.00	\$4,800.00	\$4,295	\$0	\$4,295	\$4,896	\$601	13.99
320	1000.10.01.100.41.2410.320.01341	Services - Admin - CEN	\$237.91	\$653.59	\$1,500	\$0	\$1,500	\$1,500	\$0	0.00
330	1000.10.01.100.44.2213.330.01344	Professional Development - CEN	\$1,298.00	\$1,237.22	\$2,500	\$0	\$2,500	\$2,500	\$0	0.00
340	1000.10.01.100.11.1000.340.01311	Services - Music - CEN	\$125.88	\$0.00	\$800	\$0	\$800	\$800	\$0	0.00
430	1000.10.01.100.11.2640.430.01411	Repairs - Music - CEN	\$85.00	\$0.00	\$500	\$0	\$500	\$500	\$0	0.00
510	1000.10.01.100.11.1000.510.01511	Travel - Music - CEN	\$128.31	\$0.00	\$500	\$0	\$500	\$500	\$0	0.00
610	1000.10.01.100.02.1000.610.01602	Supplies - Art - CEN	\$3,277.52	\$3,271.71	\$3,300	\$0	\$3,300	\$3,300	\$0	0.00
610	1000.10.01.100.06.1000.610.01606	Supplies - English - CEN	\$8,018.65	\$7,190.30	\$9,000	\$0	\$9,000	\$9,000	\$0	0.00
610	1000.10.01.100.08.1000.610.01608	Supplies - General - CEN	\$21,287.27	\$20,613.14	\$23,000	\$0	\$23,000	\$22,600	-\$400	-1.73
610	1000.10.01.100.09.2220.610.01609	Supplies - Library/Media - CEN	\$7,682.74	\$9,558.09	\$9,500	\$0	\$9,500	\$9,500	\$0	0.00
610	1000.10.01.100.10.1000.610.01610	Supplies - Math - CEN	\$5,030.29	\$6,998.32	\$7,000	\$0	\$7,000	\$7,500	\$500	7.14
610	1000.10.01.100.11.1000.610.01611	Supplies - Music - CEN	\$1,575.19	\$1,375.55	\$1,700	\$0	\$1,700	\$1,800	\$100	5.88
610	1000.10.01.100.13.1000.610.01613	Supplies - PE/Health - CEN	\$1,650.91	\$1,970.71	\$2,500	\$0	\$2,500	\$2,600	\$100	4.00
610	1000.10.01.100.13.1000.610.01630	Supplies - PE - CEN	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
610	1000.10.01.100.17.1000.610.01617	Supplies - Science - CEN	\$1,838.95	\$549.27	\$2,000	\$0	\$2,000	\$2,000	\$0	0.00
610	1000.10.01.100.18.1000.610.01618	Supplies - Social Studies - CEN	\$1,421.75	\$2,422.64	\$2,500	\$0	\$2,500	\$2,000	-\$500	-20.00
610	1000.10.01.100.41.2410.610.01641	Supplies - Principal - CEN	\$1,006.60	\$2,663.50	\$2,000	\$0	\$2,000	\$2,300	\$300	15.00
640	1000.10.01.100.06.1000.640.01706	Textbooks - English - CEN	\$7,386.76	\$19,824.16	\$9,000	\$0	\$9,000	\$9,000	\$0	0.00
640	1000.10.01.100.10.1000.640.01710	Textbooks - Math - CEN	\$0.00	\$1,860.48	\$3,000	\$0	\$3,000	\$3,000	\$0	0.00
640	1000.10.01.100.17.1000.640.01717	Textbooks - Science - CEN	\$313.17	\$0.00	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00
640	1000.10.01.100.18.1000.640.01718	Textbooks - Social Studies - CEN	\$187.00	\$738.80	\$1,500	\$0	\$1,500	\$1,500	\$0	0.00
730	1000.10.01.100.08.1000.730.01801	Equipment - CEN	\$19,326.94	\$5,641.20	\$0	\$0	\$0	\$0	\$0	0.00
733	1000.10.01.100.08.1000.733.01802	Furniture - CEN	\$0.00	\$7,189.44	\$0	\$0	\$0	\$0	\$0	0.00
810	1000.10.01.100.44.2410.810.01800	Dues & Fees - CEN	\$227.36	\$228.75	\$250	\$0	\$250	\$150	-\$100	-40.00
			\$86,858.20	\$98,786.87	\$87,345	\$0	\$87,345	\$87,946	\$601	0.69

Elementary Schools Budget Q & A

Q. Elementary budgets have a very small increase this year, why?

A: As described by the principals and teachers at the Board workshop, budgets were developed based on needs to run the program going forward, in line with zero based budgeting principles. And although supplies costs have increased due to inflationary pressures, ultimately these budgets were trimmed back to their prior year figures.

Q: Why is the Windermere's English Supplies budget down by 43.77%?

A: This budget shifts some resources from English Supplies to English textbooks. The English textbooks will support differentiated instruction within the general education classrooms classrooms. Some supplies needed for bubble grades will be supported in the current FY22 budget.

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

A: While the budgets are on the whole flat, they support a great deal of programs for students, including:

- English Language Arts textbooks are a need at all schools as we implement new programs.
- 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.
- 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	2020-2021 Actual Revenue	2021-2022 Appropriated	2021-2022 Estimated Actuals	2022-2023 Proposed
EDUCATION EQUALIZATION (E.C.S.) GRANT	\$9,946,889	\$9,946,889	\$10,030,891	\$10,114,893
ADULT ED & VO AG	\$21,576	\$20,211	\$20,211	\$22,879
MISCELLANEOUS	\$0	\$0	\$0	\$500
SUBTOTAL – TOWN REVENUE	\$9,968,465	\$9,967,100	\$10,051,102	\$10,138,272
PRE-KINDERGARTEN	\$103,000	\$271,000	\$242,678	\$280,000
SPECIAL EDUCATION REVENUE ACCOUNT	\$918,809	\$900,000	\$858,749	\$900,000
OPEN CHOICE ATTENDANCE FUNDS	\$625,063	\$595,000	\$652,000	\$652,000
RESTRICTED DONATIONS	\$26,053	\$20,000	\$20,000	\$20,000
MEDICAID	\$33,787	\$20,000	\$15,000	\$15,000
SUBTOTAL – BOARD OF EDUCATION REVENUE	\$1,706,712	\$1,806,000	\$1,788,427	\$1,867,000
	\$11,675,177	\$11,773,100	\$11,839,529	\$12,005,272

Pre-Kindergarten Tuition - Budget Summary

Obj.	Account	Description	FY2021 Actual	FY2022 Budget	FY2022 Transfers	FY2022 Adj. Budget	FY2023 Super Request	Proposed Difference (\$)	Proposed Difference (%)
111	2350.11.06.200.26.1280.111.23500	Salaries - Teachers - PreK - Preschool Tuition	\$39,539.96	\$116,905	\$0	\$116,905	\$128,494	11,589.00	9.91
112	2350.00.00.000.00.1280.112.00000	Teachers - PreK - Preschool Tuition	\$0.00	\$0	\$0	\$0	\$0	0.00	0.00
112	2350.11.06.200.26.1000.112.23501	Salaries - Aides - PreK - Preschool Tuition	\$1,000.00	\$149,225	\$0	\$149,225	\$135,810	(13,415.00)	(0.10)
210	2350.50.99.100.46.2510.210.24601	Benefits - Medical Insurance	\$43,220.36	\$0	\$0	\$0	\$0	0.00	0.00
210	2350.50.99.100.46.2510.210.24602	Benefits - Dental Insurance	\$3,181.00	\$0	\$0	\$0	\$0	0.00	0.00
210	2350.50.99.100.46.2510.210.24603	Benefits - Life Insurance	\$234.78	\$0	\$0	\$0	\$0	0.00	0.00
220	2350.11.99.200.26.2599.220.23503	Benefits - Social Security - Preschool Tuition	\$0.00	\$13,111	\$0	\$13,111	\$14,305	1,194.00	9.10
220	2350.50.99.100.46.2510.220.24605	Benefits - Social Security	\$8,832.64	\$0	\$0	\$0	\$0	0.00	0.00
230	2350.11.99.200.26.2599.230.23502	Benefits - CMERS Retirement - Preschool Tuition	\$0.00	\$10,534	\$0	\$10,534	\$11,166	632.00	5.99
230	2350.50.99.100.46.2510.230.24606	Benefits - CMERS Retirement	\$6,991.26	\$0	\$0	\$0	\$0	0.00	0.00
290	2350.50.99.100.46.2600.290.24609	Benefits - Vehicle Taxable	\$0.00	\$0	\$0	\$0	\$0	0.00	0.00
733	2350.11.99.200.26.1000.733.23507	Furniture - PreK - Preschool Tuition	\$0.00	\$0	\$0	\$0	\$0	0.00	0.00
890	2350.00.00.200.56.1000.890.00000	FY20 Audit - Adjustment	\$4,280.00	\$0	\$0	\$0	\$0	0.00	0.00
			\$107,280.00	\$289,775	\$0	\$289,775	\$289,775	0	0.00

Open Choice Attendance Grant - Budget Summary

Obj.	Account	Description	FY2021 Actual	FY2022 Budget	FY2022 Transfers	FY2022 Adj. Budget	FY2023 Super Request	Proposed Difference (\$)	Proposed Difference (%)
111	2320.11.99.100.71.1000.111.23204	Salaries - Teachers - WIND. - Open Choice	\$191,480.24	\$157,098	\$0	\$157,098	\$189,161	\$32,063	20.40
111	2320.50.99.100.71.1000.111.23203	Salaries - Teachers - CLS - Open Choice	\$58,313.46	\$0	\$0	\$0	\$0	\$0	0.00
111	2320.50.99.100.71.1000.111.23205	Salaries - Teachers - CEN - Open Choice	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
111	2320.50.99.100.71.1000.111.23208	Teachers - Other Comp - Open Choice	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
112	2320.50.99.100.71.2410.112.23206	Salaries - Teacher Resident - Open Choice	\$0.00	\$65,000	\$0	\$65,000	\$40,000	-\$25,000	-38.46
112	2320.50.99.100.71.2410.112.23207	Salaries - Aides - CLS - Open Choice	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
200	2320.50.99.100.71.2599.200.23209	Benefits - Insurance - Open Choice	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
210	2320.50.99.100.46.2510.210.24601	Benefits - Medical Insurance	\$66,180.24	\$175,000	\$0	\$175,000	\$175,000	\$0	0.00
210	2320.50.99.100.46.2510.210.24602	Benefits - Dental Insurance	\$4,221.92	\$4,000	\$0	\$4,000	\$4,000	\$0	0.00
210	2320.50.99.100.46.2510.210.24603	Benefits - Life Insurance	\$331.69	\$400	\$0	\$400	\$400	\$0	0.00
220	2320.50.99.100.46.2510.220.24605	Social Security	\$5,081.23	\$6,000	\$0	\$6,000	\$6,000	\$0	0.00
290	2320.50.99.100.46.2600.290.24609	Other Employee Benefits	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
300	2320.50.99.100.71.1000.300.23200	Services - Open Choice	\$53,810.14	\$50,000	\$0	\$50,000	\$66,000	\$16,000	32.00
440	2320.50.99.100.71.1000.440.23210	Rentals - Open Choice	\$69,012.67	\$145,500	\$0	\$145,500	\$145,500	\$0	0.00
560	2320.50.99.100.71.1000.560.23201	Tuition - Open Choice	\$19,302.00	\$100,000	\$0	\$100,000	\$100,000	\$0	0.00
610	2320.50.99.100.71.1000.610.23202	Supplies - Open Choice	\$30,668.00	\$20,000	\$0	\$20,000	\$20,000	\$0	0.00
			\$498,401.59	\$722,998	\$0	\$722,998	\$746,061	23,063	3.19

Special Education Revenue Account - Budget Summary

Obj.	Account	Description	FY2021 Actual	FY2022 Budget	FY2022 Transfers	FY2022 Adj. Budget	FY2023 Super Request	Proposed Difference (\$)	Proposed Difference (%)
111	2330.50.99.200.81.1000.111.23300	Salaries - Teachers - SRA	\$350,407.30	\$385,701	\$0	\$385,701	\$396,285	\$10,584	2.74
112	2330.00.00.000.00.1000.112.00000	Tuition - Public - SRA	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
112	2330.00.00.000.00.2610.112.00000	Telephone - ECLIPSE - SRA	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
112	2330.00.00.000.00.2680.112.00000	Rent - ECLIPSE - SRA	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
112	2330.30.04.200.81.1000.112.23306	Salaries - Aides - ECLIPSE Prgm - SRA	\$59,252.26	\$69,576	\$0	\$69,576	\$72,360	\$2,784	4.00
112	2330.50.01.200.81.1000.112.23317	Salaries - Aides - Center - SRA	\$105,917.45	\$112,037	\$0	\$112,037	\$116,519	\$4,482	4.00
112	2330.50.01.200.81.1000.112.23318	Salaries - Aides - CLS - SRA	\$44,719.79	\$52,041	\$0	\$52,041	\$54,123	\$2,082	4.00
112	2330.50.06.200.81.1000.112.23315	Salaries - Aides - WIND - SRA	\$27,667.07	\$21,461	\$0	\$21,461	\$22,320	\$859	4.00
112	2330.50.08.200.81.1000.112.23321	Salaries - Aides - BASES - SRA	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
112	2330.50.61.200.81.1000.112.23314	Salaries - Aides - EHS - SRA	\$61,434.54	\$61,050	\$0	\$61,050	\$63,492	\$2,442	4.00
112	2330.50.99.200.81.1000.112.23313	Salaries - Aides - EMS - SRA	\$41,485.69	\$51,700	\$0	\$51,700	\$53,768	\$2,068	4.00
112	2330.50.99.200.81.1000.112.23314	Noncertified Salaries	\$0.00	\$20,512	\$0	\$20,512	\$21,333	\$821	4.00
112	2330.50.99.200.81.1000.112.23333	Sub Aides Salaries - SRA All	\$4,536.01	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00
200	2330.50.99.200.81.2599.200.23305	Benefits - Medical Insurance - SRA	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
210	2330.50.99.100.46.2510.210.24601	Benefits - Medical Insurance	\$124,601.63	\$110,000	\$0	\$110,000	\$110,000	\$0	0.00
210	2330.50.99.100.46.2510.210.24602	Benefits - Dental Insurance	\$10,761.67	\$11,000	\$0	\$11,000	\$11,000	\$0	0.00
210	2330.50.99.100.46.2510.210.24603	Benefits - Life Insurance	\$934.41	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00
220	2330.50.99.100.46.2510.220.24605	Benefits - Social Security	\$29,325.49	\$30,000	\$0	\$30,000	\$40,000	\$10,000	33.33
220	2330.50.99.200.81.2599.220.23303	Benefits - Social Security - SRA	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
230	2330.50.99.100.46.2510.230.24606	Benefits - CMERS Retirement	\$45,855.49	\$47,500	\$0	\$47,500	\$71,777	\$24,277	51.10
230	2330.50.99.200.81.2599.230.23304	Benefits - CMERS Retirement - SRA	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
290	2330.50.99.100.46.2600.290.24609	Other Employee Benefits	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
320	2330.50.99.200.81.1240.320.23301	Services - SRA	\$906.25	\$500	\$0	\$500	\$500	\$0	0.00
410	2330.30.04.200.81.2610.410.23310	Water & Propane - ECLIPSE Prgm - SRA	\$2,958.52	\$2,000	\$0	\$2,000	\$3,000	\$1,000	50.00
441	2330.30.04.200.81.2680.441.23307	Rent - ECLIPSE Prgm - SRA	\$22,693.69	\$25,000	\$0	\$25,000	\$25,000	\$0	0.00
490	2330.30.04.200.81.2610.490.23309	Property Services - ECLIPSE Prgm - SRA	\$2,608.85	\$2,500	\$0	\$2,500	\$2,500	\$0	0.00

530	2330.30.04.200.81.2610.530.23311	Telephone - ECLIPSE Prgm - SRA	\$5,773.81	\$7,500	\$0	\$7,500	\$7,500	\$0	0.00
561	2330.50.99.200.81.1000.561.23312	Tuition - Public - SRA	\$17,873.25	\$0	\$0	\$0	\$0	\$0	0.00
580	2330.30.04.200.81.2219.580.23320	Travel/Mileage - SRA	\$244.78	\$100	\$0	\$100	\$100	\$0	0.00
610	2330.30.04.200.81.1000.610.23319	Supplies - ECLIPSE - SRA	\$2,262.51	\$1,500	\$0	\$1,500	\$3,500	\$2,000	133.33
610	2330.50.99.200.81.1240.610.23302	Support - SRA	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
622	2330.30.04.200.81.2610.622.23308	Electricity - ECLIPSE Prgm - SRA	\$1,946.39	\$2,500	\$0	\$2,500	\$3,000	\$500	20.00
890	2330.50.99.200.81.1240.890.23316	Medicaid - SRA	\$5,719.71	\$2,500	\$0	\$2,500	\$3,000	\$500	20.00
			\$969,886.56	\$1,018,678	\$0	\$1,018,678	\$1,083,077	64,399	6.32

Dental Reserve Account

Category	Budget	Source
FY22 Opening Fund Balance	\$64,690	Audit
FY22 Estimated Revenues	\$330,461	EPS Estimate
FY22 Estimated Claims & Administrative Costs	\$315,154	Brown & Brown Initial Renewal Est. (1/4/22)
FY22 Est. Ending Balance	\$79,997	
FY23 Estimated Revenues	\$338,891	EPS Estimate
FY23 Estimated Claims & Administrative Costs	\$335,884	Brown & Brown Initial Renewal Est. (1/4/22)
FY23 Est. Ending Balance	\$83,004	

Medical Reserve Account

Category	Budget	Source
FY22 Opening Fund Balance	\$400,699	Audit
FY22 Estimated Revenues	\$6,221,147	EPS Estimate
FY22 Estimated Claims & Administrative Costs	\$6,101,357	Brown & Brown Initial Renewal Est. (1/4/22)
FY22 Est. Ending Balance	\$520,489	
FY23 Estimated Revenues	\$6,582,820	EPS Estimate
FY23 Estimated Claims & Administrative Costs	\$6,684,629	Brown & Brown (95% of initial estimate)
FY23 Est. Ending Balance	\$418,680	

INFORMATIONAL



Kamryn Senberg – 10th grade – Ellington High School

Salary Details

Certified Staff

Account	Account Description	Name	2022 FTE	2022 Degree	2022 Step	2022 Salary Basis	2023 FTE	2023 Degree	2023 Step	2023 Salary Budget
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Balsbaugh, Lauren	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Bashaw, Michelle S	1.00	MA/BA+30	Step 7	\$67,368	1.00	6th YR/MA+30	Step 5	\$75,171
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Bennett, Michelle L	1.00	MA/BA+30	Step 4	\$57,947	1.00	MA/BA+30	Step 2	\$61,107
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Botteron, Daphne Nancy	1.00	MA/BA+30	Step 6	\$64,227	1.00	MA/BA+30	Step 4	\$67,387
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Burdacki, Sarah M	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Caputa, Ashley	1.00	MA/BA+30	Step 12	\$84,920	1.00	MA/BA+30	Step 10	\$88,080
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Cerutti, Rachael	1.00	MA/BA+30	Step 5	\$61,086	1.00	MA/BA+30	Step 3	\$64,246
1000.10.01.100.08.1000.111.10108	Teachers - CEN	D'Addona, Katharine M	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Demichael, Nikki M	1.00	MA/BA+30	Step 4	\$57,947	1.00	MA/BA+30	Step 2	\$61,107
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Herrity, Kathryn T	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Hoffman, Abigail	1.00	MA/BA+30	Step 8	\$70,511	1.00	MA/BA+30	Step 6	\$73,671
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Jackson, Hannah Glenister	1.00	MA/BA+30	Step 9	\$73,651	1.00	MA/BA+30	Step 7	\$76,811
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Krzanowski, Valorie Nicole	1.00	MA/BA+30	Step 3	\$54,806	1.00	MA/BA+30	Step 1	\$57,966
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Lawrence, Jovanni Tonisha	1.00	BA	Step 3	\$50,627	1.00	BA	Step 1	\$53,787
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Madru, Allison M	1.00	MA/BA+30	Step 11	\$80,233	1.00	MA/BA+30	Step 9	\$83,393
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Menard, Abbey	1.00	MA/BA+30	Step 9	\$73,651	1.00	MA/BA+30	Step 7	\$76,811
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Messier, Christopher J	1.00	MA/BA+30	Step 7	\$67,368	1.00	MA/BA+30	Step 5	\$70,528
1000.10.01.100.08.1000.111.10108	Teachers - CEN	O'Toole, Alyssa M	1.00	MA/BA+30	Step 4	\$57,947	1.00	MA/BA+30	Step 2	\$61,107
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Pegolo, Kyle David	1.00	BA	Step 4	\$52,678	1.00	BA	Step 2	\$55,838
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Prifti, Katelyn M	1.00	MA/BA+30	Step 9	\$73,651	1.00	MA/BA+30	Step 7	\$76,811
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Ratneshwar, Sumitra	1.00	MA/BA+30	Step 12	\$84,920	1.00	MA/BA+30	Step 10	\$88,080
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Rucki, Ronni A	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Whiting, Pamela	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
			23.00			\$1,671,852	23.00			\$1,739,215
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Bronko, Daniel	1.00	MA/BA+30	Step 5	\$61,086	1.00	MA/BA+30	Step 3	\$64,246
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Connelly, Nancy	1.00	MA/BA+30	Step 9	\$73,651	1.00	MA/BA+30	Step 7	\$76,811
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Fitzgerald, Kathryn M	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219

Account	Account Description	Name	2022 FTE	2022 Degree	2022 Step	2022 Salary Basis	2023 FTE	2023 Degree	2023 Step	2023 Salary Budget
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Garcia, Alexandra	1.00	MA/BA+30	Step 8	\$70,511	1.00	MA/BA+30	Step 6	\$73,671
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Giroux, Jessica L	1.00	MA/BA+30	Step 8	\$70,511	1.00	MA/BA+30	Step 6	\$73,671
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Johnson, Theresa C	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Lachut, Julia J	1.00	MA/BA+30	Step 4	\$57,947	1.00	MA/BA+30	Step 2	\$61,107
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Malone, Brianne K	1.00	MA/BA+30	Step 10	\$76,791	1.00	MA/BA+30	Step 8	\$79,951
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Marshall, Christine M Mckenzie Coachman, Delvine G	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Morgan, Erica	1.00	MA/BA+30	Step 7	\$67,368	1.00	MA/BA+30	Step 5	\$70,528
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Reindl, Julianne A	1.00	MA/BA+30	Step 8	\$70,511	1.00	MA/BA+30	Step 6	\$73,671
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Varney, Julie	1.00	MA/BA+30	Step 10	\$76,791	1.00	MA/BA+30	Step 8	\$79,951
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Vozzola, Diane M	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
			14.00			\$1,060,834	14.00			\$1,098,434
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Bigge, Sharon	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Brooke, Victoria	1.00	BA	Step 5	\$54,730	1.00	BA	Step 3	\$57,890
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Carterud, Rachel L	1.00	BA	Step 4	\$52,678	1.00	BA	Step 2	\$55,838
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Chemmanur, John M	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Donovan, Loretta D	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Dwyer, Dawn	1.00	MA/BA+30	Step 12	\$84,920	1.00	MA/BA+30	Step 10	\$88,080
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Dymkowski, Amy S	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Garrow, Cynthia A	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Gentilcore, Laura L	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Hall, Jessica J	1.00	MA/BA+30	Step 8	\$70,511	1.00	MA/BA+30	Step 6	\$73,671
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Harrison, Jillian M	1.00	MA/BA+30	Step 10	\$76,791	1.00	MA/BA+30	Step 8	\$79,951
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Hurlburt, Deborah M	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Jackopsic, Brianne L	1.00	MA/BA+30	Step 12	\$84,920	1.00	MA/BA+30	Step 10	\$88,080
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Kozikowski, Alexis Marie	1.00	MA/BA+30	Step 10	\$76,791	1.00	MA/BA+30	Step 8	\$79,951
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Lafleche, Erin	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Lauria, Andrea C	1.00	MA/BA+30	Step 11	\$80,233	1.00	MA/BA+30	Step 9	\$83,393
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Lee, Laura Bethany	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Malone-Reiss, Martha	1.00	MA/BA+30	Step 12	\$84,920	1.00	MA/BA+30	Step 10	\$88,080
1000.10.06.100.08.1000.111.10608	Teachers - WIND	McEleney, Jessica	1.00	MA/BA+30	Step 12	\$84,920	1.00	MA/BA+30	Step 10	\$88,080

Account	Account Description	Name	2022 FTE	2022 Degree	2022 Step	2022 Salary Basis	2023 FTE	2023 Degree	2023 Step	2023 Salary Budget
1000.10.06.100.08.1000.111.10608	Teachers - WIND	McGhee, Keri	1.00	MA/BA+30	Step 12	\$84,920	1.00	MA/BA+30	Step 10	\$88,080
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Menard, Melusia	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Monck, Jill M	1.00	MA/BA+30	Step 6	\$64,227	1.00	MA/BA+30	Step 4	\$67,387
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Murphy, Cheryl L	1.00	MA/BA+30	Step 7	\$67,368	1.00	MA/BA+30	Step 5	\$70,528
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Murphy, Matthew J	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Palasek, Beth E	1.00	MA/BA+30	Step 11	\$80,233	1.00	MA/BA+30	Step 9	\$83,393
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Pechie, David	1.00	MA/BA+30	Step 10	\$76,791	1.00	MA/BA+30	Step 8	\$79,951
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Phelon, Meghan Ann	1.00	MA/BA+30	Step 4	\$57,947	1.00	MA/BA+30	Step 2	\$61,107
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Philbrick, Lauren M	1.00	MA/BA+30	Step 9	\$73,651	1.00	MA/BA+30	Step 7	\$76,811
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Poulin, Briana Nicole	1.00	MA/BA+30	Step 12	\$84,920	1.00	MA/BA+30	Step 10	\$88,080
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Sam, Cecily A	1.00	MA/BA+30	Step 8	\$70,511	1.00	MA/BA+30	Step 6	\$73,671
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Satagaj, Nicole L	1.00	6th YR/MA+30	Step 9	\$78,934	1.00	6th YR/MA+30	Step 7	\$82,094
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Sinoradzki, Kristen L	1.00	6th YR/MA+30	Step 8	\$75,471	1.00	6th YR/MA+30	Step 6	\$78,631
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Soloperto, Jodi H	1.00	MA/BA+30	Step 9	\$73,651	1.00	MA/BA+30	Step 7	\$76,811
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Stroly, Jamie H	1.00	MA/BA+30	Step 8	\$70,511	1.00	MA/BA+30	Step 6	\$73,671
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Wills, Melissa A	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942
			35.00			\$2,807,346	35.00			\$2,898,026
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Bolduc, Nicole J	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Burg, Emily D	1.00	MA/BA+30	Step 4	\$57,947	1.00	6th YR/MA+30	Step 2	\$64,787
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Collins, John J III	1.00	BA	Step 10	\$64,980	1.00	BA	Step 8	\$68,140
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Culver, Marissa L	1.00	MA/BA+30	Step 7	\$67,368	1.00	MA/BA+30	Step 5	\$70,528
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Curtis, Scott H	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Czaplinski, Emma E	1.00	MA/BA+30	Step 5	\$61,086	1.00	MA/BA+30	Step 3	\$64,246
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Dio-Rand, Rachel L	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Donovan, Stephen P	1.00	Ph.D.	Step 13	\$102,893	1.00	Ph.D.	Step 11	\$104,393
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Enrique, Maria E	1.00	MA/BA+30	Step 4	\$57,947	1.00	MA/BA+30	Step 2	\$61,107
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Ferraro, Matthew P	1.00	MA/BA+30	Step 4	\$57,947	1.00	MA/BA+30	Step 2	\$61,107
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Griffin, Kelley	1.00	MA/BA+30	Step 7	\$67,368	1.00	MA/BA+30	Step 5	\$70,528
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Harris-Fogarty, Buffey	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Herrick, Christina L	1.00	MA/BA+30	Step 8	\$70,511	1.00	MA/BA+30	Step 6	\$73,671
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Knickerbocker, Christina L	1.00	MA/BA+30	Step 12	\$84,920	1.00	MA/BA+30	Step 10	\$88,080
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Lipman, Madison	1.00	MA/BA+30	Step 5	\$61,086	1.00	MA/BA+30	Step 3	\$64,246

Account	Account Description	Name	2022 FTE	2022 Degree	2022 Step	2022 Salary Basis	2023 FTE	2023 Degree	2023 Step	2023 Salary Budget
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Mccann, Elizabeth C O	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Neeson, Stephanie	1.00	MA/BA+30	Step 8	\$70,511	1.00	MA/BA+30	Step 6	\$73,671
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Nigro, Karen R	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Patten, Jordin B	0.40	Ph.D.	Step 10	\$64,980	0.40	Ph.D.	Step 8	\$36,578
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Raiola, Scott	1.00	6th YR/MA+30	Step 10	\$82,395	1.00	6th YR/MA+30	Step 8	\$85,555
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Robinson, Linda E	1.00	Ph.D.	Step 13	\$102,893	1.00	Ph.D.	Step 11	\$104,393
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Schilling, Victoria M	1.00	MA/BA+30	Step 4	\$57,947	1.00	6th YR/MA+30	Step 2	\$64,787
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Senger, Eric M	1.00	6th YR/MA+30	Step 10	\$82,395	1.00	6th YR/MA+30	Step 8	\$85,555
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Shea, Jaime C	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Sias, Andrea C	1.00	MA/BA+30	Step 12	\$84,920	1.00	MA/BA+30	Step 10	\$88,080
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Smith, Lindsay R	1.00	MA/BA+30	Step 9	\$73,651	1.00	MA/BA+30	Step 7	\$76,811
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Tautkus, Elizabeth E	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Trout, Shawn Carl	1.00	MA/BA+30	Step 12	\$84,920	1.00	MA/BA+30	Step 10	\$88,080
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Vibert-Johnson, Edith A	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Walsh, Mary L	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942
1000.20.51.100.08.1000.111.15108	Teachers - EMS	World Language Teacher	1.00	BA	Step 3	\$50,627	1.00	MA/BA+30	Step 6	\$73,671
			30.40			\$2,426,651	30.40			\$2,470,373
1000.30.61.100.08.1000.111.16108	Teachers - EHS	(Tautkus, Keith I)	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 6	\$73,671
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Barzottini, Laura B	1.00	MA/BA+30	Step 4	\$57,947	1.00	MA/BA+30	Step 2	\$61,107
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Bassett, Jonathan C	1.00	MA/BA+30	Step 4	\$57,947	1.00	MA/BA+30	Step 2	\$61,107
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Bernardino, Kevin J	1.00	MA/BA+30	Step 6	\$64,227	1.00	MA/BA+30	Step 4	\$67,387
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Bifolck, Timothy A	1.00	MA/BA+30	Step 8	\$70,511	1.00	MA/BA+30	Step 6	\$73,671
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Byrne, Sean D	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Canova, Julia R	1.00	BA	Step 4	\$52,678	1.00	BA	Step 2	\$55,838
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Carroll, Juanita	1.00	MA/BA+30	Step 12	\$84,920	1.00	MA/BA+30	Step 10	\$88,080
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Chaves, John M	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Contorno, Karen Elizabeth	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Corbett, Peter	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.30.61.100.08.1000.111.16108	Teachers - EHS	de Jager, Laetitia	1.00	BA	Step 11	\$67,030	1.00	BA	Step 9	\$68,530
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Decormier, Justin	1.00	MA/BA+30	Step 12	\$84,920	1.00	MA/BA+30	Step 10	\$88,080
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Delassus, Matthew	1.00	MA/BA+30	Step 11	\$80,233	1.00	MA/BA+30	Step 9	\$83,393
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Diamond, Richard	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942

Account	Account Description	Name	2022 FTE	2022 Degree	2022 Step	2022 Salary Basis	2023 FTE	2023 Degree	2023 Step	2023 Salary Budget
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Donahue, Steven M	1.00	Ph.D.	Step 7	\$77,753	1.00	Ph.D.	Step 5	\$80,913
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Donovan, Tessla M	1.00	MA/BA+30	Step 4	\$57,947	1.00	MA/BA+30	Step 2	\$61,107
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Doyon, Kristopher W	1.00	MA/BA+30	Step 4	\$57,947	1.00	MA/BA+30	Step 2	\$61,107
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Farrish, Joshua James	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Fidler, Noreen J	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Flamino, Aaron D	1.00	MA/BA+30	Step 13	\$89,719	1.00	6th YR/MA+30	Step 11	\$97,942
1000.30.61.100.08.1000.111.16108	Teachers - EHS	French, Brittany	1.00	MA/BA+30	Step 4	\$57,947	1.00	MA/BA+30	Step 2	\$61,107
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Giorgi, Benjamin T	1.00	MA/BA+30	Step 6	\$64,227	1.00	MA/BA+30	Step 4	\$67,387
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Gosselin, Patrick J	1.00	MA/BA+30	Step 4	\$57,947	1.00	MA/BA+30	Step 2	\$61,107
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Greenberg, Lori	1.00	6th YR/MA+30	Step 11	\$86,155	1.00	6th YR/MA+30	Step 9	\$89,315
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Hartling, Teresa	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Helmin, David A	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Higley-Blair, Brandon Lucas	1.00	BA	Step 4	\$52,678	1.00	BA	Step 2	\$55,838
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Hoffman, Aaron V	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Huie, Allison B	1.00	MA/BA+30	Step 10	\$76,791	1.00	MA/BA+30	Step 8	\$79,951
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Johnson, Ann Marie	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Johnson, Robin M	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Johnston, Caleb	1.00	MA/BA+30	Step 7	\$67,368	1.00	MA/BA+30	Step 5	\$70,528
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Kaur-Aggarwal, Payal	1.00	MA/BA+30	Step 6	\$64,227	1.00	MA/BA+30	Step 4	\$67,387
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Kelly, Lisa A	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Kluczwski, Stacy D	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Labranche, Kirsten J	1.00	MA/BA+30	Step 9	\$73,651	1.00	MA/BA+30	Step 7	\$76,811
1000.30.61.100.08.1000.111.16108	Teachers - EHS	LaDuke, Kimberly H	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Lanz, Katharine M	1.00	MA/BA+30	Step 10	\$76,791	1.00	MA/BA+30	Step 8	\$79,951
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Lombardi, Laura	1.00	6th YR/MA+30	Step 8	\$75,471	1.00	6th YR/MA+30	Step 6	\$78,631
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Lunski, Gregory	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Mahler, Mark	1.00	MA/BA+30	Step 9	\$73,651	1.00	MA/BA+30	Step 7	\$76,811
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Mccallum, Jason K	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Mcginn, Lindsay A	1.00	6th YR/MA+30	Step 10	\$82,395	1.00	6th YR/MA+30	Step 8	\$85,555
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Melillo, Michael J	1.00	MA/BA+30	Step 12	\$84,920	1.00	MA/BA+30	Step 10	\$88,080
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Ouellet, Lynn M	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219

Account	Account Description	Name	2022 FTE	2022 Degree	2022 Step	2022 Salary Basis	2023 FTE	2023 Degree	2023 Step	2023 Salary Budget
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Patten, Jordin B	0.60	Ph.D.	Step 10	\$76,791	0.60	Ph.D.	Step 8	\$54,868
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Peters, Jeffrey R	1.00	Ph.D.	Step 6	\$74,242	1.00	Ph.D.	Step 4	\$77,402
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Pointek, James J	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Prenetta, William F	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Reilly, Kim M	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Scarborough, Melissa	1.00	MA/BA+30	Step 5	\$61,086	1.00	MA/BA+30	Step 3	\$64,246
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Schroth, Dylan T	1.00	MA/BA+30	Step 5	\$61,086	1.00	MA/BA+30	Step 3	\$64,246
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Simmons, Beth	1.00	MA/BA+30	Step 12	\$84,920	1.00	MA/BA+30	Step 10	\$88,080
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Stiles, Michael B	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Stoner, Rosemary A	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Waine, Justin	1.00	MA/BA+30	Step 11	\$80,233	1.00	MA/BA+30	Step 9	\$83,393
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Wambolt, Susan J	1.00	MA/BA+30	Step 6	\$64,227	1.00	MA/BA+30	Step 4	\$67,387
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Westall, Megan M	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942
1000.30.61.100.08.1000.111.16108	Teachers - EHS	White, Amy S	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Willis, Nicole P	1.00	MA/BA+30	Step 5	\$61,086	1.00	MA/BA+30	Step 3	\$64,246
			60.60			\$4,854,870	60.60			\$4,965,242
1000.30.61.100.25.2120.111.16125	Teachers - Guidance - EHS	Howarth, Andrea	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.30.61.100.25.2120.111.16125	Teachers - Guidance - EHS	Markowski, Suzanne M G	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942
1000.30.61.100.25.2120.111.16125	Teachers - Guidance - EHS	Marshall, Jessica	1.00	6th YR/MA+30	Step 10	\$82,395	1.00	Ph.D.	Step 8	\$91,446
1000.30.61.100.25.2120.111.16125	Teachers - Guidance - EHS	O'Brien, Nancy S	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942
			4.00			\$364,998	4.00			\$378,549
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Literacy Specialist	0.50	MA/BA+30	Step 8	\$35,256	0.00	MA/BA+30	Step 6	\$0
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Baigert, Valerie J	0.60	6th YR/MA+30	Step 9	\$47,360	0.60	6th YR/MA+30	Step 7	\$49,256
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Bronko, Holly E	1.00	6th YR/MA+30	Step 6	\$68,549	1.00	6th YR/MA+30	Step 4	\$71,709
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Byrne, Sheila	0.25	MA/BA+30	Step 13	\$22,775	0.25	MA/BA+30	Step 11	\$23,156
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Dean, Rebecca A	1.00	MA/BA+30	Step 11	\$80,233	1.00	MA/BA+30	Step 9	\$83,393
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Depeau, Edward A III	1.00	Ph.D.	Step 13	\$102,893	1.00	Ph.D.	Step 11	\$104,393
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Divenere, Cristine A	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Duff, Amy A	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Evans, Emily Elizabeth	1.00	6th YR/MA+30	Step 8	\$75,471	1.00	6th YR/MA+30	Step 6	\$78,631
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Fagan, Jessica Danielle	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Faraci, Carin D	0.80	6th YR/MA+30	Step 13	\$77,154	0.80	6th YR/MA+30	Step 11	\$78,354

Account	Account Description	Name	2022 FTE	2022 Degree	2022 Step	2022 Salary Basis	2023 FTE	2023 Degree	2023 Step	2023 Salary Budget
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Glunt, Megan	1.00	6th YR/MA+30	Step 10	\$82,395	1.00	6th YR/MA+30	Step 8	\$85,555
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Gomez, Catherine	0.60	6th YR/MA+30	Step 8	\$45,283	0.60	6th YR/MA+30	Step 6	\$47,179
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Grasso, Erin M	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Laporte, David E	0.00	MA/BA+30	Step 13	\$0	0.00	MA/BA+30	Step 11	\$0
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Lebron, Catherine	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Leonard, Solomon D	1.00	MA/BA+30	Step 6	\$64,227	1.00	MA/BA+30	Step 4	\$67,387
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Lewis, Aimee N	0.90	6th YR/MA+30	Step 13	\$86,798	0.90	6th YR/MA+30	Step 11	\$88,148
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Loubier, Elizabeth Ann	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Marcotte, Christina V	1.00	Ph.D.	Step 11	\$92,094	1.00	Ph.D.	Step 9	\$95,254
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Meyer, Lindsay G	1.00	6th YR/MA+30	Step 4	\$61,627	1.00	6th YR/MA+30	Step 2	\$64,787
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Powell, Nancy C	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Preuss, Kathryn	1.00	6th YR/MA+30	Step 9	\$78,934	1.00	6th YR/MA+30	Step 7	\$82,094
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Purcaro, Lori M	0.82	6th YR/MA+30	Step 13	\$79,082	0.82	6th YR/MA+30	Step 11	\$80,312
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Reynolds, Jennifer A	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Richards, Diana S	1.00	6th YR/MA+30	Step 5	\$65,087	1.00	6th YR/MA+30	Step 3	\$68,247
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Schumacher, Lisa M	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Shaw, Beth E	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Sussman, Anita	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Wry, Emily	1.00	6th YR/MA+30	Step 11	\$86,155	1.00	6th YR/MA+30	Step 9	\$89,315
			26.47			\$2,278,620	25.97			\$2,270,917
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Special Education Teacher	0.00	MA/BA+30	Step 8	\$0	1.00	MA/BA+30	Step 6	\$73,671
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Anderson, Sarah	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Bochman, Melissa A	1.00	MA/BA+30	Step 5	\$61,086	1.00	MA/BA+30	Step 3	\$64,246
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Brooks, Tyler A	1.00	6th YR/MA+30	Step 4	\$61,627	1.00	6th YR/MA+30	Step 2	\$64,787
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Crockwell, John C	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Davis, Jeanne	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Derby, Rebecca	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Gale, Megan	1.00	6th YR/MA+30	Step 5	\$65,087	1.00	6th YR/MA+30	Step 3	\$68,247
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Grzyb, Paul J	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Hany, Katherine R	1.00	BA	Step 4	\$52,678	1.00	BA	Step 2	\$55,838
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Kelly, Tara	1.00	Ph.D.	Step 8	\$81,262	1.00	Ph.D.	Step 6	\$84,422
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Lemieux, Danielle	1.00	MA/BA+30	Step 4	\$57,947	1.00	MA/BA+30	Step 2	\$61,107

Account	Account Description	Name	2022 FTE	2022 Degree	2022 Step	2022 Salary Basis	2023 FTE	2023 Degree	2023 Step	2023 Salary Budget
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Mathews, Ryan	1.00	MA/BA+30	Step 7	\$67,368	1.00	MA/BA+30	Step 5	\$70,528
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Mcdermott, Kelly M	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Montgomery, Jenny M	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Palozej, Olivia L	1.00	MA/BA+30	Step 4	\$57,947	1.00	MA/BA+30	Step 2	\$61,107
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Raphael, Kathleen A	1.00	MA/BA+30	Step 12	\$84,920	1.00	MA/BA+30	Step 10	\$88,080
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Records, Charline Marie	1.00	6th YR/MA+30	Step 10	\$82,395	1.00	6th YR/MA+30	Step 8	\$85,555
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Riscassi-Klopfer, Kristina	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Ryan, Jennifer L	0.50	6th YR/MA+30	Step 13	\$48,221	0.50	6th YR/MA+30	Step 11	\$48,971
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Santos, Laura J	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Schumacher, Adam	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Smith, Tracy P	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Sztaba, Kimberly L	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.50.99.200.20.2100.111.19920	Teachers - SEP	White, Alicia M.	1.00	MA/BA+30	Step 9	\$73,651	1.00	6th YR/MA+30	Step 7	\$82,094
			23.50			\$1,897,709	24.50			\$2,030,173
1000.11.02.200.26.1000.111.10226	Teachers - PreK - CLS	Vernier, Anne	1.00	MA/BA+30	Step 5	\$61,086	1.00	MA/BA+30	Step 3	\$64,246
			1.00			\$61,086	1.00			\$64,246
1000.11.06.200.26.1000.111.10626	Teachers - PreK - WIND	Collins, Nicole K.	1.0000	MA/BA+30	Step 12	\$84,920	1.00	MA/BA+30	Step 10	\$88,080
			1.00			\$84,920	1.00			\$88,080
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Adams, Timothy G	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Bartomioli, Donald	1.00	MA/BA+30	Step 6	\$64,227	1.00	MA/BA+30	Step 4	\$67,387
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Bernard, Steven A	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Brogie, Krista L	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Cannon, Christine J	1.00	6th YR/MA+30	Step 11	\$86,155	1.00	6th YR/MA+30	Step 9	\$89,315
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Howard, Amber J	0.40	MA/BA+30	Step 13	\$35,888	0.40	MA/BA+30	Step 11	\$36,488
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Knospe, Ines	1.00	MA/BA+30	Step 6	\$64,227	1.00	MA/BA+30	Step 4	\$67,387
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Mercier, Tracy A	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Ramachandran, Gomathi	1.00	6th YR/MA+30	Step 6	\$68,549	1.00	6th YR/MA+30	Step 4	\$71,709
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Thomas, Darry Michelle	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942
			9.40			\$787,810	9.40			\$808,550
1000.50.08.200.54.1000.111.10808	Teachers - BASES	Laporte, David E	1.0000	MA/BA+30	Step 13	\$89,719	0.60	MA/BA+30	Step 11	\$54,731
1000.50.08.200.54.1000.111.10808	Teachers - BASES	Macchi, Heidi Dallas	0.0000	6th YR/MA+30	Step 13	\$0	0.00	6th YR/MA+30	Step 11	\$0
			1.50			\$132,797	1.10			\$99,389

Account	Account Description	Name	2022 FTE	2022 Degree	2022 Step	2022 Salary Basis	2023 FTE	2023 Degree	2023 Step	2023 Salary Budget
Total Teacher Salaries (General Fund)			229.87			\$18,376,007	228.97			\$18,837,522
2111.50.01.100.84.1000.111.21152	Salaries – Teachers – Title I	Byrne, Sheila	0.75	MA/BA+30	Step 13	\$67,289	0.75	MA/BA+30	Step 11	\$68,414
			0.75			\$67,289	0.75			\$68,414
2121.50.99.100.85.2290.111.21250	Salaries - Teachers - Title II Odd	Purcaro, Lori M	0.18	6th YR/MA+30	Step 13	\$17,360	0.18	6th YR/MA+30	Step 11	\$17,630
			0.18			\$17,360	0.18			\$17,630
2161.50.99.210.73.1000.111.21650	Salaries - Teachers - IDEA 611 Odd	Baigert, Valerie J	0.40	6th YR/MA+30	Step 9	\$31,574	0.40	6th YR/MA+30	Step 7	\$32,838
2161.50.99.210.73.1000.111.21650	Salaries - Teachers - IDEA 611 Odd	Faraci, Carin D	0.20	6th YR/MA+30	Step 13	\$19,288	0.20	6th YR/MA+30	Step 11	\$19,588
2161.50.99.210.73.1000.111.21650	Salaries - Teachers - IDEA 611 Odd	Ryan, Jennifer L	0.50	6th YR/MA+30	Step 13	\$48,221	0.50	6th YR/MA+30	Step 11	\$48,971
			1.10			\$99,083	1.10			\$101,397
2178.50.08.210.20.1000.111.21780	Salaries – Teachers – BASES - SRA	Adduci, Margaret Ann	0.50	6th YR/MA+30	Step 11	\$43,078	0.50	6th YR/MA+30	Step 9	\$44,658
2178.50.08.210.20.1000.111.21780	Salaries – Teachers – BASES - SRA	Macchi, Heidi Dallas	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942
			1.50			\$139,520	1.50			\$142,600
2210.50.99.100.80.1000.111.22100	Salaries - Sheff Support & Academic	Lewis, Aimee N	0.10	6th YR/MA+30	Step 13	\$9,644	0.10	6th YR/MA+30	Step 11	\$9,794
			0.10			\$9,644	0.10			\$9,794
2320.11.99.100.71.1000.111.23204	Salaries - Teachers - WIND. - Open Choice	Davis, Megan L	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
2320.11.99.100.71.1000.111.23204	Salaries - Teachers - WIND. - Open Choice	Sullivan, Chad M	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942
			2.00			\$186,161	2.00			\$189,161
2330.50.99.200.81.1000.111.23300	Salaries - Teachers -SRA	DeBour, Hope E.	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942
2330.50.99.200.81.1000.111.23300	Salaries - Teachers -SRA	Gomez, Catherine	0.40	6th YR/MA+30	Step 8	\$30,188	0.40	6th YR/MA+30	Step 6	\$31,452
2330.50.99.200.81.1000.111.23300	Salaries - Teachers -SRA	Laporte, David E	0.00	MA/BA+30	Step 13	\$0	0.40	MA/BA+30	Step 11	\$36,488
2330.50.99.200.81.1000.111.23300	Salaries - Teachers -SRA	Maltese, Sarah L	1.00	6th YR/MA+30	Step 10	\$82,395	1.00	6th YR/MA+30	Step 8	\$85,555
2330.50.99.200.81.1000.111.23300	Salaries - Teachers -SRA	Nash, Danielle N.	1.00	MA/BA+30	Step 11	\$80,233	1.00	MA/BA+30	Step 9	\$83,393
2330.50.99.200.81.1000.111.23300	Salaries - Teachers -SRA	Ropitzky Scully, Sandra M	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942
			4.40			\$385,700	4.80			\$432,772
2350.11.06.200.26.1280.111.23500	Salaries - Teachers - PreK - Preschool Tuition	Bogrette, Briana L	1.00	MA/BA+30	Step 4	\$57,947	1.00	MA/BA+30	Step 2	\$61,107
2350.11.06.200.26.1280.111.23500	Salaries - Teachers - PreK - Preschool Tuition	Magnuson, Tonya	1.00	MA/BA+30	Step 6	\$64,227	1.00	MA/BA+30	Step 4	\$67,387
			2.00			\$122,174	2.00			\$128,494
Total Teachers' Salaries			240.90			\$19,402,938	241.40			\$19,927,784

Administrative & Business Office

Account	Account Description	Name	2022 FTE	2022 Lane	2022 Step	2022 Salary	2023 FTE	2023 Lane	2023 Step	2023 Salary
1000.50.99.100.41.2320.112.14491	Support - CO	Brown, Jennifer L	1.00	Salary		\$85,000	1.00	Salary		\$85,000.00
1000.50.99.100.41.2320.112.14491	Support - CO	Executive Assist. to the Super.	1.00	Salary		\$70,000	1.00	Salary		\$70,000.00
1000.50.99.100.41.2320.112.14491	Support - CO	Facilities Admin Assistant	1.00	B 8.0 Hrs	Step 3	\$47,732	1.00	B 8.0 Hrs	Step 3	\$48,671.28
1000.50.99.100.41.2320.112.14491	Support - CO	Mcfall, Kim M	1.00	B 7.5 Hrs	Step 4	\$45,864	1.00	B 7.5 Hrs	Step 5	\$47,939.18
			4.00			\$248,596	4.00			\$251,610
1000.50.99.100.41.2510.112.14456	Support - Business Office - CO		1.00			\$85,000				\$85,000
1000.50.99.100.41.2510.112.14456	Support - Business Office - CO	Millette, Robin J	1.00	A	Step 11	\$61,951	1.00	A	Step 11	\$63,204
1000.50.99.100.41.2510.112.14456	Support - Business Office - CO	Seal, Mary B	1.00	A	Step 7	\$56,125	1.00	A	Step 8	\$58,694
1000.50.99.100.41.2510.112.14456	Support - Business Office - CO	Warren, Julie A	1.00	A	Step 5	\$53,411	1.00	A	Step 6	\$55,854
			4.00			\$256,487	3.00			\$262,751
1000.50.91.100.41.2120.112.14415	Support - Pupil Services - CO	Kalagher, Susan L	1.00	B 7.5 Hrs	Step 4	\$45,864	1.00	B 7.5 Hrs	Step 5	\$47,939
			1.00			\$45,864	1.00			\$47,939
1000.50.91.200.41.2190.112.14420	Support - SEP	Webber, Glomelyn	1.00	B 7.5 Hrs	Step 4	\$45,864	1.00	B 7.5 Hrs	Step 5	\$47,939
1000.50.91.200.41.2190.112.14420	Support - SEP	Buxton, Christin M	0.30	B 8.0 Hrs	Step 10	\$16,805	0.30	B 8.0 Hrs	Step 11	\$17,559
			1.30			\$62,669	1.30			\$65,498
1000.10.01.100.41.2410.112.14401	Support - CEN	Goodin, Lori M	1.00	B 8.0 Hrs	Step 4	\$48,922	1.00	B 8.0 Hrs	Step 5	\$51,135
1000.10.01.100.41.2410.112.14401	Support - CEN	Cipollini, Andrea Ck	0.50	Rate		\$11,177	0.50	Rate		\$11,568
1000.10.01.100.41.2410.112.14401	Support - CEN	Ferolano, Elizabeth	0.50	Rate		\$7,330	0.50	Rate		\$8,123
			2.00			\$67,429	2.00			\$70,827
1000.10.02.100.41.2410.112.14402	Support - CLS	Boske, Nicole R	1.00	B 8.0 Hrs	Step 3	\$47,732	1.00	B 8.0 Hrs	Step 4	\$49,903
1000.10.02.100.41.2410.112.14402	Support - CLS	Doyle, Shayna M	0.50	Rate		\$11,177	0.50	Rate		\$11,872
			1.50			\$58,908	1.50			\$61,776
1000.10.06.100.41.2410.112.14406	Support - WIND	Blinn, Mary Ann	1.00	B 8.0 Hrs	Step 4	\$48,922	1.00	B 8.0 Hrs	Step 5	\$51,135
1000.10.06.100.41.2410.112.14406	Support - WIND	Broding, Kathryn	1.00	C 7.5 Hrs	Step 4	\$32,692	1.00	C 7.5 Hrs	Step 5	\$34,175
1000.10.06.100.41.2410.112.14406	Support - WIND	Kaprove, Sara E	0.50	Rate		\$11,177	0.50	Rate		\$11,872
1000.10.06.100.41.2410.112.14406	Support - WIND	Oliva, Nicole L	0.50	Rate		\$11,177	0.50	Rate		\$11,568
			3.00			\$103,968	3.00			\$108,751
1000.20.51.100.41.2410.112.14451	Support - EMS	Wojtkowiak, Kathryn E	1.00	B 8.0 Hrs	Step 4	\$48,922	1.00	B 8.0 Hrs	Step 5	\$51,135.12

Account	Account Description	Name	2022 FTE	2022 Lane	2022 Step	2022 Salary	2023 FTE	2023 Lane	2023 Step	2023 Salary
1000.20.51.100.41.2410.112.14451	Support - EMS	Jones, Cynthia L	1.00	C 7.0 Hrs	Step 7	\$32,849	1.00	C 7.0 Hrs	Step 8	\$34,348.44
			2.00			\$81,771	2.00			\$85,484
1000.20.51.100.25.2120.112.14452	Support - Guidance - EMS	Caron, Sherry A	1.00	C 7.0 Hrs	Step 7	\$32,849	1.00	C 7.0 Hrs	Step 8	\$34,348.44
			1.00			\$32,849	1.00			\$34,348
1000.30.61.100.41.2410.112.14461	Support - EHS	Chase, Lisa A	1.00	B 7.5 Hrs	Step 5	\$47,000	1.00	B 7.5 Hrs	Step 6	\$49,133
1000.30.61.100.41.2410.112.14461	Support - EHS	Rusich, Karen E	1.00	B 7.5 Hrs	Step 4	\$45,864	1.00	B 7.5 Hrs	Step 5	\$47,939
1000.30.61.100.41.2410.112.14461	Support - EHS	Porter, Kim M	1.00	C 7.5 Hrs	Step 4	\$32,692	1.00	C 7.5 Hrs	Step 5	\$34,175
1000.30.61.100.41.2410.112.14461	Support - EHS		1.00	C 7.5 Hrs	Step 3	\$31,889	1.00	C 7.5 Hrs	Step 4	\$33,341
			4.00			\$157,445	4.00			\$164,589
1000.30.61.100.25.2120.112.14462	Support - Guidance - EHS	Aubin, Jennifer	1.00	B 7.5 Hrs	Step 4	\$45,864	1.00	B 7.5 Hrs	Step 5	\$47,939
			1.00			\$45,864	1.00			\$47,939
2161.50.91.210.41.2190.112.21602	Salaries - Support - IDEA 611 Odd	Buxton, Christin M	0.70	B 8.0 Hrs	Step 10	\$39,968	0.70	B 8.0 Hrs	Step 11	\$41,761
			0.70			\$39,968	0.70			\$41,761

Health Staff

Account	Account Description	Name	2021 Hours	2021 Rate/Step	2021 Salary	2022 Hours	2022 Rate/Step	2022 Salary
1000.10.01.100.47.2130.112.14701	Nurse - CEN	Hany, Kelly P	1425	\$41.01	\$58,439	1425	\$42.00	\$59,850
1000.10.02.100.47.2130.112.14702	Nurse - CLS	Seyapura, Lynn M	1425	\$41.01	\$58,439	1425	\$42.00	\$59,850
1000.30.61.100.47.2130.112.14761	Nurse - EHS	Ballasy, Christy L	1425	\$41.01	\$58,439	1425	\$42.00	\$59,850
1000.30.61.100.47.2130.112.14761	Nurse - EHS	Motisi, Laura	Health Asst 7 hrs	7	\$22,208	Health Asst 7 hrs	7	\$22,208
1000.20.51.100.47.2130.112.14751	Nurse - EMS	Aldrich, Danielle B	1425	\$41.01	\$58,439	1425	\$42.00	\$59,850
1000.10.06.100.47.2130.112.14706	Nurse - WIND	Maningas, Andrea P	1425	\$41.01	\$58,439	1425	\$42.00	\$59,850
1000.10.06.100.47.2130.112.14706	Nurse - WIND	Sprague, Stephanie A	1425	\$41.01	\$58,439	1425	\$42.00	\$59,850
1000.50.99.200.12.2160.112.19912	Occupational Therapist - SW	Wolfenden, Leslie B			\$75,920			\$77,742
					\$448,762			\$459,050

Technology & Security

Account	Account Description	Position	Name	2022 Salary Basis	2023 Salary Budget
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Director of Technology	Fliss, Aaron C	\$100,710	\$103,525
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Network Administrator	Decicco, Alexander J	\$78,000	\$78,000
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Database Coordinator	Levine, Marc D	\$70,000	\$70,000
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Manager of Tech Support	Biryukas, Arturas V	\$55,000	\$55,000
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Technology Technician	Omelchenko, Rostislav V	\$43,076	\$44,109
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Technology Technician	Schiller, Shane Michael	\$40,000	\$40,000
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Technology Technician	Webber, Zachary N	\$40,000	\$40,000
1000.30.61.100.47.2660.112.14861	Security Salaries - EHS	School Security Officer	Landry, Michelle L	\$48,460	\$49,623
				\$475,246	\$480,257

Maintenance

Account	Account Description	Position	Name	2021 Rate/Step	2022 Salary Basis	2023 Step	2023 Salary
1000.50.99.100.45.2600.112.14599	Maintenance - SW	Dir of Facilities	Kliman, Gregory		\$85,000		\$85,000
1000.50.99.100.45.2600.112.14599	Maintenance - SW	License Maintenance	Condell, Michael W	Step 5	\$63,830	Step 5	\$65,187
1000.50.99.100.45.2600.112.14599	Maintenance - SW	License Maintenance	Pinto, Timothy Andrew Sr.	Step 1	\$59,028	Step 2	\$61,443
1000.50.99.100.45.2600.112.14599	Maintenance - SW	License Maintenance	Legare, Richard Paul	Step 1	\$59,028	Step 2	\$61,443
					\$266,886		\$273,074
1000.10.01.100.45.2600.112.14501	Custodians - CEN	Head Cust	Ducharme, Neil	Step 5	\$61,304	Step 5	\$62,587
1000.10.01.100.45.2600.112.14501	Custodians - CEN	Night Crew Supv	Caccommo, Christopher A	Step 4	\$47,586	Step 5	\$49,712
1000.10.01.100.45.2600.112.14501	Custodians - CEN	Cust 2nd/3rd Shift	Burgos, Ramon Jr	Step 5	\$48,066	Step 5	\$49,088
					\$156,955		\$161,387
1000.10.02.100.45.2600.112.14502	Custodians - CLS	Head Cust	Schiavetti, Jeffrey S	Step 5	\$61,304	Step 5	\$62,587
1000.10.02.100.45.2600.112.14502	Custodians - CLS	Night Crew Supv	Kwapien, Matthew A	Step 5	\$48,692	Step 5	\$49,712
1000.10.02.100.45.2600.112.14502	Custodians - CLS	Cust 2nd/3rd Shift	Lemire, Dennis J	Step 5	\$48,066	Step 5	\$49,088
					\$158,062		\$161,387
1000.10.06.100.45.2600.112.14506	Custodians - WIND	Head Cust	Wilson, Dale S	Step 5	\$61,304	Step 5	\$62,587.20
1000.10.06.100.45.2600.112.14506	Custodians - WIND	Night Crew Supv	Jakaj, Rregjina	Step 5	\$48,692	Step 5	\$49,712.00
1000.10.06.100.45.2600.112.14506	Custodians - WIND	Cust 2nd/3rd Shift	Turney, Maureen A	Step 5	\$48,066	Step 5	\$49,088.00
1000.10.06.100.45.2600.112.14506	Custodians - WIND	Cust 2nd/3rd Shift	Covert, Devon J	Step 3	\$45,894	Step 4	\$47,964.80
1000.10.06.100.45.2600.112.14506	Custodians - WIND	Cust 2nd/3rd Shift	Ruff, Keith M	Step 1	\$43,806	Step 2	\$45,780.80
					\$247,762		\$255,133
1000.20.51.100.45.2600.112.14551	Custodians - EMS	Head Cust	Chickosky, Brian K	Step 3	\$58,339	Step 4	\$61,069
1000.20.51.100.45.2600.112.14551	Custodians - EMS	Night Crew Supv	Schmedding, Richard J	Step 3	\$46,521	Step 4	\$48,610
1000.20.51.100.45.2600.112.14551	Custodians - EMS	Cust 2nd/3rd Shift	Oliveira-Leite, Solange M	Step 2	\$44,850	Step 3	\$46,862
1000.20.51.100.45.2600.112.14551	Custodians - EMS	Cust 2nd/3rd Shift	Orsino, Eric J	Step 2	\$44,850	Step 3	\$46,862
					\$194,560		\$203,403
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Head Cust	Clark, Leverett R	Step 3	\$58,339	Step 4	\$61,069
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Night Crew Supv	Vigue, David D	Step 5	\$48,692	Step 5	\$49,712
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Cust 2nd/3rd Shift	Anniello, Stephen J	Step 5	\$48,066	Step 5	\$49,088
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Cust 2nd/3rd Shift	Bolieau, Alan E	Step 4	\$46,980	Step 5	\$49,088
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Cust 2nd/3rd Shift	Petersen, Mitchell	Step 5	\$48,066	Step 5	\$49,088

Account	Account Description	Position	Name	2021 Rate/Step	2022 Salary Basis	2023 Step	2023 Salary
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Cust 2nd/3rd Shift	Watt, Kevin J	Step 5	\$48,066	Step 5	\$49,088
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Cust 2nd/3rd Shift		Step 2	\$44,850	Step 3	\$46,862
					\$343,058		\$353,995
1000.50.99.100.45.2600.112.14591	Custodians - SW	Custodian Floater	Morales, Barbara J	Step 2	\$44,850	Step 3	\$46,862.40
					\$44,850		\$46,862

Administrators

Account	Account Description	Position	Name	2022 Salary Basis	2023 Salary Budget
1000.50.91.100.41.2320.111.14191	Administration - CO	Superintendent	Nicol, Scott V	\$197,159	\$197,159
1000.50.91.100.41.2320.111.14191	Administration - CO	Director of Athletics & Wellness			\$141,125*
1000.50.91.100.41.2210.111.14115	Administration - Pupil Services	Asst Superintendent	Barton, Oliver D	\$175,011	\$180,211
1000.50.91.100.41.2510.112.14142	Administration - Finance & Operations	Dir of Finance & Operations	Greenleaf, Brian C	\$140,635	\$144,854
1000.50.91.200.41.2190.111.14120	Administration - SEP	SEP Director	Laporte, Kristy	\$160,561	\$166,277
1000.50.91.200.41.2190.111.14120	Administration - SEP	K-12 Supervisor	Haberern, Melissa	\$137,289	\$141,125
1000.50.91.200.41.2190.111.14120	Administration - SEP	K-12 Supervisor	Spak, Sara	\$137,289	\$141,125
1000.10.01.100.41.2410.111.14101	Administration - CEN	Elem Principal	Verderame, Michael P	\$153,677	\$158,307
1000.10.02.100.41.2410.111.14102	Administration - CLS	Elem Principal	Dario Soto	\$138,309	\$150,392
1000.10.06.100.41.2410.111.14106	Administration - WIND	Elem Principal	Hill, Jennifer L	\$153,677	\$158,307
1000.10.06.100.41.2410.111.14106	Administration - WIND	Elem Asst Principal	James, Jennifer T	\$139,150	\$143,342
1000.20.51.100.41.2410.111.14151	Administration - EMS	EMS Co-Principal	Murray, Michele L	\$149,778	\$154,286
1000.20.51.100.41.2410.111.14151	Administration - EMS	EMS Co-Principal	Nash, Michael D	\$149,778	\$154,286
1000.30.61.100.41.2410.111.14161	Administration - EHS	EHS Principal	Guidry, John R	\$168,531	\$174,487
1000.30.61.100.41.2410.111.14161	Administration - EHS	EHS Asst Principal	HuBrins, Brandon D	\$140,664	\$148,617
1000.30.61.100.41.2410.111.14161	Administration - EHS	EHS Asst Principal	Richard, Marc P	\$137,057	\$148,617
				\$2,278,565	\$2,361,392

*Salary Basis, planned for start September 1, 2022.

Staffing Requests

Proposed Staffing Requests

Director of Athletics and Wellness

The Ellington Public Schools has sought a 1.0 FTE Director of Athletics and Wellness for the past four budget cycles, without success due to budgetary constraints. With turnover in the current model (0.4 FTE AD/0.6 FTE Physical Education Teacher), the ability to hire a new athletic director into an antiquated model becomes increasingly challenging. With approximately 40% of the Ellington High School students participating in athletics, this is an important district activity for many stakeholders. Moving this position to the administrative bargaining unit makes sense, as it will provide additional oversight in an area that is, from a risk management perspective, a higher risk activity with many compliance aspects.

This position as constructed will also oversee health and physical education curriculum, and wellness initiatives across the district. It has the added benefit of providing 0.4 FTE more Physical Education/Health resources at EHS, which is necessary to meet new state requirements for the provision of health curriculum.

EHS Special Education Teacher (0.5 FTE net additional)

This position is funded through shifting a current 1.0 FTE Literacy Specialist from EHS to the Elementary level, thereby increasing elementary services by 0.5 FTE once the current open position 0.5 FTE position is closed. In order to absorb the loss at EHS, the district would need to hire a 1.0 FTE Special Education teacher. The number of students per special education teacher caseload has increased significantly. The special education teacher will service students with significant reading and writing needs as well as SRBI Tier 3 students who need significant support.

Requested Staff Not Included in the Proposed Budget

Location	Position	FTE	Estimated Salary	Estimated Benefits
Ellington Middle School	Special Education Techer	1.0 FTE	\$70,528	\$15,000
Windermere/Center School	Math Interventionist/Consultant	1.0 FTE	\$70,528	\$15,000
Windermere	Social Emotional Specialist	1.0 FTE	\$70,528	\$15,000
Windermere	Academic Tutor	18.75 hour	\$15,000	\$1,120
Center School	Academic Tutor	18.75 hour	\$15,000	\$1,120
Center School	Administrative Assistant	1.0 FTE (10 Month)	\$12,000 *	\$18,000
Crystal Lake School	Academic Tutor	18.75 hour	\$15,000	\$1,120
Special Education	EHS Special Education Administrative Assistant	1.0 FTE (10 Month)	\$30,000	\$18,000
Elementary	Unassigned Elementary Teacher	1.0 FTE	\$70,528	\$15,000
Systemwide	Communication Specialist	1.0 FTE	\$55,000	\$18,000
Total			\$443,015	\$117,360

*Net of collapsing current PT positions.

Requested Items Removed from Budget for Grant Pre-Purchase

Center			Ellington High School		
Furniture	Kidney Tables	\$1,000	Equipment	Circuit Maker + Essentials Bundle	\$300
Furniture	Desk Charis	\$6,000	Equipment	Pacon Mobile Horizontal Paper Cutter	\$1,190
Furniture	Children Chairs	\$1,875	Equipment	Apple 10.2" 64 GB ipad	\$658
Furniture	High Science Table Chairs	\$2,500	Equipment	Apple Pencil	\$198
Furniture	Student Desks	\$4,500	Equipment	Goggle Sanitizer Cabinet	\$615
		\$15,875	Equipment	Music Equipment	\$12,500
					\$15,461
Windermere			Special Education		
Equipment	Razor RipStiks	\$467	Equipment	Lockable Refrigerator	\$730
Equipment	Pottery Wheel	\$1,000	Equipment	File Cabinet	\$440
Equipment	Saxophone	\$2,916	Equipment	Stovetop/Oven	\$604
Equipment	Baritone horn	\$1,230	Furniture	Couch/Chairs (1 couch/2 chairs)	\$1,482
Furniture	Rug	\$200	Equipment	Wheelchairs (4) one replaced in 21-22	\$1,720
Furniture	Bookcase	\$150	Equipment	Dividers	\$782
Furniture	Bookcase	\$150	Equipment	Chromebooks	\$3,000
Furniture	Easel for chart paper	\$100	Furniture	Desk Corrals	\$6,456
Furniture	Desk	\$750			\$15,214
Furniture	Misc Needs - 2 New Teachers	\$300			
Textbooks	Bubble Class	\$15,000	Systemwide		
		\$22,263	Equipment	Modern Classroom Furniture	\$30,000
			Equipment	Network Hardware	\$67,965
					\$97,965
Ellington Middle School			Total Removed for Grant Pre-Purchase		
Furniture	Conference Tables	\$1,828			\$177,896
Furniture	Media Center Table Chairs	\$5,000			
Furniture	Computer Science Chairs	\$3,290			
Equipment	Document Cameras	\$500			
Equipment	Handheld Scanner	\$500			
		\$11,118			

2020-2021 Net Current Expenditures per Pupil

October 2021

Connecticut State Department of Education

Bureau of Grants Management

2020-21 Net Current Expenditures (NCE) per Pupil (NCEP) and 2021-212 Special Education Excess Cost Grant

District Name	NCE 2020-2021	Average Daily Membership (ADM) 2020-2021	NCEP 2020-2021 (Col 1 / Col 2)	State Agency Placement Basic Contribution (Col 3 Rounded)	Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
SHARON	6,173,297	147.22	41,932.46	41,932	188,696
DISTRICT NO. 12	20,363,693	561.02	36,297.62	36,298	163,339
DISTRICT NO. 1	11,172,628	315.00	35,468.66	35,469	159,609
CANAAN	3,450,256	99.10	34,815.90	34,816	156,672
CORNWALL	3,938,000	120.90	32,572.37	32,572	146,576
KENT	7,139,697	235.69	30,292.74	30,293	136,317
HAMPTON	3,671,184	128.98	28,463.20	28,463	128,084
WESTBROOK	18,536,468	660.99	28,043.49	28,043	126,196
CHAPLIN	6,648,942	238.68	27,857.14	27,857	125,357
SCOTLAND	4,614,655	168.08	27,455.11	27,455	123,548
REDDING	32,952,698	1,228.08	26,832.70	26,833	120,747
SALISBURY	9,319,456	350.29	26,604.97	26,605	119,722
NORFOLK	4,058,872	152.95	26,537.25	26,537	119,418
DISTRICT NO. 11	6,534,398	247.75	26,374.97	26,375	118,687
NORTH CANAAN	9,223,238	352.41	26,171.90	26,172	117,774
DISTRICT NO. 6	16,967,749	669.44	25,346.18	25,346	114,058
DISTRICT NO. 9	21,512,698	851.50	25,264.47	25,264	113,690
SHERMAN	8,993,814	367.86	24,449.01	24,449	110,021
COLEBROOK	4,101,197	167.89	24,427.88	24,428	109,925
DISTRICT NO. 13	35,219,557	1,442.17	24,421.22	24,421	109,895
BOZRAH	6,314,982	258.86	24,395.36	24,395	109,779
GREENWICH	208,725,176	8,588.06	24,304.11	24,304	109,368
OLD SAYBROOK	25,541,675	1,052.20	24,274.54	24,275	109,235
BLOOMFIELD	54,545,855	2,294.50	23,772.44	23,772	106,976
UNION	1,887,792	79.93	23,618.07	23,618	106,281
WESTON	53,204,230	2,253.08	23,614.00	23,614	106,263
ESSEX	15,169,325	645.44	23,502.30	23,502	105,760
DISTRICT NO. 14	31,839,535	1,356.26	23,475.98	23,476	105,642
WESTPORT	123,168,784	5,275.25	23,348.43	23,348	105,068
EASTFORD	4,167,165	179.00	23,280.25	23,280	104,761
HARTLAND	5,312,172	230.94	23,002.39	23,002	103,511
MADISON	56,942,569	2,477.96	22,979.62	22,980	103,408
DISTRICT NO. 18	29,466,863	1,284.71	22,936.59	22,937	103,215

DRG C
Local District
Ellington

District Name	NCE 2020-2021	Average Daily Membership (ADM) 2020-2021	NCEP 2020-2021 (Col 1 / Col 2)	State Agency Placement Basic Contribution (Col 3 Rounded)	Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
DARIEN	106,122,333	4,646.72	22,838.12	22,838	102,772
LITCHFIELD	18,800,833	823.43	22,832.34	22,832	102,746
EAST WINDSOR	25,483,443	1,116.52	22,823.99	22,824	102,708
WILTON	83,345,021	3,679.45	22,651.49	22,651	101,932
DISTRICT NO. 7	20,152,218	890.00	22,642.94	22,643	101,893
FRANKLIN	4,754,587	210.55	22,581.75	22,582	101,618
CHESTER	9,194,875	408.86	22,489.05	22,489	101,201
WILLINGTON	13,214,850	587.85	22,479.97	22,480	101,160
DEEP RIVER	11,887,191	528.96	22,472.76	22,473	101,127
ANDOVER	8,686,853	386.97	22,448.39	22,448	101,018
MILFORD	121,370,935	5,426.46	22,366.50	22,367	100,649
EAST HADDAM	21,334,078	955.84	22,319.72	22,320	100,439
WINDSOR LOCKS	34,802,769	1,561.69	22,285.32	22,285	100,284
ASHFORD	11,452,244	517.82	22,116.26	22,116	99,523
VOLUNTOWN	7,005,338	317.21	22,084.23	22,084	99,379
BRANFORD	57,827,931	2,622.38	22,051.70	22,052	99,233
EASTON	27,553,251	1,249.94	22,043.66	22,044	99,196
LEBANON	19,703,136	894.00	22,039.30	22,039	99,177
MANSFIELD	35,357,469	1,613.76	21,909.99	21,910	98,595
BARKHAMSTED	10,433,998	476.42	21,900.84	21,901	98,554
NEW CANAAN	93,055,268	4,249.40	21,898.45	21,898	98,543
HARTFORD	416,642,848	19,083.37	21,832.77	21,833	98,247
DISTRICT NO. 4	18,612,145	852.85	21,823.47	21,823	98,206
RIDGEFIELD	98,575,786	4,545.18	21,687.98	21,688	97,596
DISTRICT NO. 19	18,755,313	869.00	21,582.64	21,583	97,122
HAMDEN	132,914,876	6,226.12	21,347.95	21,348	96,066
WINCHESTER	22,791,630	1,067.79	21,344.67	21,345	96,051
NEW HARTFORD	18,795,449	882.86	21,289.27	21,289	95,802
CLINTON	33,045,243	1,557.28	21,219.85	21,220	95,489
EAST GRANBY	17,701,541	847.21	20,893.92	20,894	94,023
MIDDLETOWN	96,127,661	4,603.35	20,882.11	20,882	93,969
DERBY	28,292,800	1,358.84	20,821.29	20,821	93,696
FAIRFIELD	196,193,445	9,441.06	20,780.87	20,781	93,514
STAFFORD	28,280,500	1,365.61	20,709.06	20,709	93,191
DISTRICT NO. 17	38,287,561	1,864.68	20,533.05	20,533	92,399
WALLINGFORD	111,375,460	5,424.67	20,531.29	20,531	92,391
PRESTON	11,968,876	588.26	20,346.23	20,346	91,558
THOMPSON	20,109,397	988.77	20,337.79	20,338	91,520
PUTNAM	21,459,387	1,059.35	20,257.13	20,257	91,157
DISTRICT NO. 15	71,874,720	3,550.79	20,241.90	20,242	91,089
NEW FAIRFIELD	41,570,795	2,053.78	20,241.11	20,241	91,085
WATERFORD	51,328,705	2,539.96	20,208.47	20,208	90,938
POMFRET	10,475,897	521.00	20,107.29	20,107	90,483
NORWICH	102,098,902	5,078.31	20,104.90	20,105	90,472

	DRG C
	Local District
	Ellington

District Name	NCE 2020-2021	Average Daily Membership (ADM) 2020-2021	NCEP 2020-2021 (Col 1 / Col 2)	State Agency Placement Basic Contribution (Col 3 Rounded)	Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
GUILFORD	62,994,713	3,138.89	20,069.11	20,069	90,311
STONINGTON	39,213,249	1,956.72	20,040.30	20,040	90,181
NEWTOWN	80,366,285	4,034.62	19,919.17	19,919	89,636
COLUMBIA	12,202,931	614.18	19,868.66	19,869	89,409
WINDSOR	77,083,829	3,883.78	19,847.63	19,848	89,314
TORRINGTON	79,862,393	4,025.42	19,839.52	19,840	89,278
NORWALK	235,902,930	11,932.34	19,770.05	19,770	88,965
EAST LYME	48,652,878	2,462.02	19,761.37	19,761	88,926
CANTERBURY	11,656,986	590.00	19,757.60	19,758	88,909
BOLTON	13,798,573	701.57	19,668.13	19,668	88,507
STAMFORD	309,010,498	15,732.61	19,641.40	19,641	88,386
BETHANY	14,783,297	755.64	19,563.94	19,564	88,038
NORTH BRANFORD	32,667,128	1,674.07	19,513.60	19,514	87,811
HEBRON	24,274,316	1,246.25	19,477.89	19,478	87,651
DISTRICT NO. 5	42,718,085	2,197.50	19,439.40	19,439	87,477
WINDHAM	61,932,530	3,189.92	19,415.07	19,415	87,368
DISTRICT NO. 8	26,416,160	1,363.00	19,380.90	19,381	87,214
KILLINGLY	41,096,180	2,129.85	19,295.34	19,295	86,829
SOMERS	25,223,297	1,309.13	19,267.22	19,267	86,702
BERLIN	52,514,707	2,741.09	19,158.33	19,158	86,212
WEST HARTFORD	178,699,049	9,329.12	19,154.97	19,155	86,197
NEWINGTON	77,445,924	4,044.15	19,150.11	19,150	86,175
PLAINVILLE	42,395,319	2,217.03	19,122.57	19,123	86,052
OXFORD	32,048,740	1,681.03	19,064.94	19,065	85,792
WATERTOWN	51,084,734	2,687.30	19,009.69	19,010	85,544
SIMSBURY	76,374,016	4,021.22	18,992.75	18,993	85,467
NORTH STONINGTON	13,467,423	709.57	18,979.70	18,980	85,409
NEW HAVEN	340,000,279	18,017.75	18,870.30	18,870	84,916
GRANBY	31,979,855	1,694.85	18,868.84	18,869	84,910
CANTON	28,141,775	1,492.21	18,859.13	18,859	84,866
VERNON	61,365,733	3,254.16	18,857.63	18,858	84,859
ORANGE	43,558,596	2,310.44	18,852.94	18,853	84,838
GLASTONBURY	109,106,969	5,817.61	18,754.60	18,755	84,396
NORTH HAVEN	58,576,740	3,126.45	18,735.86	18,736	84,311
WOODBIDGE	28,756,729	1,535.25	18,730.97	18,731	84,289
SUFFIELD	37,262,990	1,991.04	18,715.34	18,715	84,219
SPRAGUE	6,486,420	348.00	18,639.14	18,639	83,876
MARLBOROUGH	17,390,606	934.13	18,616.90	18,617	83,776
AVON	58,268,138	3,133.65	18,594.34	18,594	83,675
DISTRICT NO. 16	37,850,913	2,035.64	18,594.11	18,594	83,673
COLCHESTER	41,110,365	2,211.62	18,588.35	18,588	83,648
MONTVILLE	39,546,401	2,127.64	18,586.98	18,587	83,641
SALEM	11,012,072	592.69	18,579.82	18,580	83,609
NEW LONDON	61,000,906	3,324.92	18,346.58	18,347	82,560

	DRG C
	Local District
	Ellington

District Name	NCE 2020-2021	Average Daily Membership (ADM) 2020-2021	NCEP 2020-2021 (Col 1 / Col 2)	State Agency Placement Basic Contribution (Col 3 Rounded)	Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
FARMINGTON	73,459,890	4,040.75	18,179.77	18,180	81,809
CHESHIRE	74,041,228	4,077.98	18,156.35	18,156	81,704
STRATFORD	125,973,221	6,957.09	18,107.17	18,107	81,482
EAST HAVEN	56,625,847	3,136.07	18,056.31	18,056	81,253
MANCHESTER	133,221,524	7,390.01	18,027.25	18,027	81,123
EAST HAMPTON	33,229,107	1,866.49	17,802.99	17,803	80,113
PORTLAND	22,929,174	1,288.20	17,799.39	17,799	80,097
MONROE	56,865,420	3,202.95	17,754.08	17,754	79,893
STERLING	7,584,985	428.64	17,695.47	17,695	79,630
GROTON	78,699,290	4,448.07	17,692.91	17,693	79,618
ANSONIA	42,239,386	2,388.07	17,687.67	17,688	79,595
WETHERSFIELD	66,158,341	3,751.79	17,633.81	17,634	79,352
BROOKFIELD	45,854,012	2,601.50	17,625.99	17,626	79,317
TRUMBULL	115,582,210	6,574.91	17,579.28	17,579	79,107
PLYMOUTH	24,786,500	1,424.63	17,398.55	17,399	78,293
THOMASTON	16,440,731	945.86	17,381.78	17,382	78,218
COVENTRY	27,814,688	1,609.73	17,279.10	17,279	77,756
BRISTOL	136,182,928	7,929.30	17,174.65	17,175	77,286
GRISWOLD	26,436,912	1,546.15	17,098.54	17,099	76,943
LISBON	9,916,348	580.02	17,096.56	17,097	76,935
BETHEL	52,243,220	3,056.47	17,092.67	17,093	76,917
TOLLAND	39,520,240	2,325.67	16,993.06	16,993	76,469
BRIDGEPORT	325,211,715	19,150.59	16,981.81	16,982	76,418
PLAINFIELD	33,976,262	2,006.00	16,937.32	16,937	76,218
ROCKY HILL	46,918,236	2,774.17	16,912.53	16,913	76,106
DISTRICT NO. 10	38,101,914	2,255.64	16,891.84	16,892	76,013
CROMWELL	34,319,000	2,038.75	16,833.35	16,833	75,750
SOUTHINGTON	102,959,259	6,124.37	16,811.40	16,811	75,651
WATERBURY	302,037,230	17,985.49	16,793.38	16,793	75,570
BROOKLYN	19,374,251	1,154.98	16,774.53	16,775	75,485
SHELTON	76,370,206	4,571.28	16,706.53	16,707	75,179
SOUTH WINDSOR	77,981,309	4,678.49	16,668.05	16,668	75,006
SEYMOUR	36,313,156	2,185.57	16,614.96	16,615	74,767
NEW MILFORD	60,812,562	3,665.10	16,592.33	16,592	74,665
NAUGATUCK	73,907,736	4,538.93	16,283.07	16,283	73,274
WOODSTOCK	20,359,153	1,267.14	16,067.01	16,067	72,302
WEST HAVEN	106,976,627	6,701.12	15,963.99	15,964	71,838
ENFIELD	82,395,247	5,164.76	15,953.35	15,953	71,790
LEDYARD	36,511,903	2,319.91	15,738.50	15,739	70,823
ELLINGTON	41,117,679	2,627.05	15,651.65	15,652	70,432
WOLCOTT	35,481,522	2,293.68	15,469.26	15,469	69,612
NEW BRITAIN	170,136,842	11,097.79	15,330.70	15,331	68,988
EAST HARTFORD	121,618,022	8,026.66	15,151.76	15,152	68,183
MERIDEN	131,126,141	8,867.00	14,788.11	14,788	66,546
DANBURY	159,664,634	11,704.88	13,640.86	13,641	61,384

	DRG C
	Local District
	Ellington

2022-2028 Capital Budget Plan

This plan was approved by the Board of Education at the November 17, 2021 meeting.

Location	Funding Source	Priority #	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	6-Year Total
Systemwide									
Special Education Van	CIP			\$35,000		\$35,000		\$35,000	\$105,000
Maintenance Vehicle	CIP					\$30,000			\$30,000
Computer and A/V Replacement Cycle	Recurring Lease	1	\$385,000				\$385,000		\$770,000
Modern Classroom Furniture	CIP	4	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000
Ellington High School									
Air Conditioning - Cafeteria	CIP			\$296,731					\$296,731
Air Conditioning - Gymnasium	CIP				\$394,137				\$394,137
EHS Auditorium Exterior	CIP			\$40,000					\$40,000
Roof Replacement (@20 years)	CIP						\$2,866,380		\$2,866,380
Ellington Middle School									
Air Conditioning - Cafeteria	CIP			\$121,524					\$121,524
Air Conditioning - Gymnasium	CIP				\$198,890				\$198,890
Elevator Modernization	CIP	2	\$95,000						\$95,000
Roof Replacement (@ 25 Years)	Bond, SCG						\$1,700,000		\$1,700,000
Hot Water & Boiler System	Bond, SCG						\$200,000		\$200,000
Windermere Elementary									
Flooring Abatement & VCT	Bond, SCG		\$400,000						\$400,000
Roof Replacement (@20+ years)	Bond, SCG		\$1,714,800						\$1,714,800
Windermere Photovoltaic	Bond, SCG, Incentives		\$500,000						\$500,000
Window Replacement	Bond, SCG		\$200,000						\$200,000
Center School									
Air Conditioning - Cafeteria	CIP			\$47,458					\$47,458
Roof Replacement (@21 years)	Bond, SCG						\$500,000		\$500,000
Crystal Lake Elementary									
Gymnasium Floor	CIP	3	\$92,000						\$92,000
Central Office									
Roof Replacement (@21 years)	Bond, SCG						\$85,000		\$85,000
Total			\$3,416,800	\$570,713	\$623,027	\$95,000	\$5,766,380	\$65,000	\$10,536,920
Estimated Grant			\$1,357,400	\$0	\$0	\$0	\$2,604,440	\$0	\$3,961,840
Net Cost to Town			\$2,059,400	\$570,713	\$623,027	\$95,000	\$3,161,940	\$65,000	\$6,575,080

Superintendent's Goals 2021-2022

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

SOCIAL - EMOTIONAL LEARNING

HIGH IMPACT TEACHING STRATEGIES

EFFICIENT OPERATIONS

GOALS

- I. Co-create aligned instructional leadership at the district and school levels
 - a) Address the learning loss and accelerated learning through summer, fall and winter targeting improvement of SBAC scores for Spring 2022 with a special focus on literacy
 - b) Develop a coordinated and clearly defined Talented and Gifted and Enrichment programs to be implemented during the 2021-2022 school year
 - c) Continue to develop the continuum of services through building and implementing the BASES program to support learning for Ellington and area students with significant social emotional needs that impact access to learning and academic success
 - d) Continue the development and exploration of the Yale RULER Program to determine a social emotional learning systemic approach customized to the Ellington context (e.g. Seeds of Civility, etc.)
 - e) Continue to increase mindfulness and wellness practices through the reinvigoration of the Wellness Committee and other programming, including the Seeds of Civility initiative, to increase students' and staff's ability to cope with stress and be healthy.
 - f) Continue to increase the Board of Education's collaboration with administration and teachers to improve district improvement planning and accountability processes, including student achievement
- II. Develop effective school district community engagement and feedback strategies

- a) Continue to cultivate a sense of cohesiveness and respect at all schools through improving the workplace culture and climate utilizing various strategies and protocols including but not limited to conducting an assessment and implementing adjustments to the school district's feedback survey processes and format
- b) Continue to increase governing bodies' and communities' understanding of the facility study to move forward a town referendum for the Windermere Project in the winter or spring of 2022
- c) Launch initial data visualization dashboard for teachers, support teachers in accessing and using data, adjust dashboard based on teacher feedback
- d) Educate parents on the revamping of the high school advisory with a multi-tiered approach to academics, including global studies in which all cultures are valued, critical thinking (SAT PREP), and graduation-required portfolio work
- e) Continue with transparent communication strategies to promote significant silos of success
- f) Continue to advocate for state-level policy to further brand the Ellington Public Schools' reputation as a leader throughout the state

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

- a) Focus on hiring and retaining talented and valued personnel within the district in light of the societal staffing shortage and state mandates associated with the health crisis
- b) Collaborate with the Town to ensure progress with the Shared-Services Commission including the establishment and development of the new position entitled Director of Emergency Services
- c) Continue to refine budget process to allow for themed and transparent communication including additional detail and clearer through lines between budget documents and presentations.
- d) Increase student access to healthy, nutritious meals on a daily basis, and effectively manage the program fiscally to enhance its overall effectiveness
- e) Work with the facilities team and other stakeholders to promote high indoor air quality through the application of the EPA's Tools for Schools Program

Ellington Public Schools District Improvement Plan 2021-2022

Key Measures 2021-2022 Ellington Public Schools District Improvement Plan

Key District Based Qualitative Measures					
Social-Emotional Learning	Results from June 2019 Survey	December 2019	December 2020	2021 Results	2021-22 Target
Students - Students at my school treat each other with respect	52%	75%	71%	64%	80%
Students - I am taught how to manage my stress	56%	65%	64%	72%	80%
Students - I feel connected to my school	NA		77%	74%	80%
Teachers - There are clear rules and expectations for student behavior	65%	86%	90%	76%	80%
Families - I know how my child is doing before I receive the report card	76%	83%	88%	84%	90%
Families - I feel connected to my child's school	NA		87%	84%	90%
Chronic Absenteeism	7.48% (18-19 School Year)	10.09%	9.3 %	10.98%	8%
High Quality Teaching	3 Year Average (2016-17 through 2018-2019)	19-20 State Assessments Were Not Administered due to School Closure		2021 Results	2022 Target
Grades 3-8 SBAC Performance in Literacy % meeting/exceeding expectations (level 3 and 4 combined)	69.1%			64%	75%
Grades 3-8 SBAC Performance in Math % meeting/exceeding expectations (level 3 and 4 combined)	62%			57%	70%
SAT School Day ELA meeting/exceeding expectations	75.9%			68%	80%
SAT School Day Math meeting/exceeding expectations	49%			47%	55%
Social-Emotional Learning					

Action Steps/Strategies	Timeline	Person(s) Responsible
1. Revitalize the district wellness committee to further enhance the holistic health of the staff and school community using evidence-based data to the extent possible	Fall/Winter, Winter, Spring	Wellness Committee
2. Promote and integrate Seeds of Civility into various systems, structures, and processes	Ongoing	CO Admin, Building Admin
3. Review feedback from 2020 and 2021 and adjust survey process to better inform district and school leadership, survey stakeholders biannually, expand use of feedback protocols in standing meetings	By February 2022	Building Admin, Assistant Superintendent
4. Continue to increase student and staff mindfulness and wellness practices across the district in order to help students proactively manage stress	District PD Days, Faculty Meetings, and Elementary Grade Level	CO Admin, Building Admin, District and School Climate/Safety Teams
5. Increase SEL SRBI opportunities for students and faculty/staff throughout the elementary schools by aligning strategies throughout the District BCBA and SEL Coordinator.	Ongoing	Director of Special Education, BCBA, SEL Specialist, Asst. Supt., Building Admin
6. Continue to develop the continuum of services through building and implementing the BASES program to support learning for Ellington and area students with significant social emotional needs that impact access to learning and academic success	Ongoing	Director of Special Education, Special Education Supervisor
7. Enhance high school advisory with a multi-tiered approach to academics, including global studies in which all cultures are valued, critical thinking (SAT PREP), and graduation-required portfolio work	July-September Planning, October Launch, ongoing	Asst. Supt., HS Admin, Teachers
8. RULER training and implementation for all faculty and staff during the 2021-2022 school year, faculty and staff to participate in training modules with Yale with access to all curriculum, which will be rolled out with students during the 2022-2023 school year	Ongoing PD days	CO Admin, Building Admin
9. Continue partnership with Ellington Youth Services to increase wrap-around services from school to community with a focus on parent engagement	Ongoing	CO Admin, Building Admin
10. Integrate Safe School Climate plans across the district to ensure "run, fight, hide" protocols are executed with ease and familiarity	Ongoing	School & District Climate/Safety Teams, Building Admin, Dir. of Operations
High Quality Teaching and Learning		

Action Steps/Strategies	Timeline	Person(s) Responsible
11. Use early release days and late opening days to advance district initiatives in Intervention (SRBI), pilot protocols for reflecting on student progress data to inform planning and instruction	By April, 2022	Building Admin, Asst. Supt., Literacy Team, Math Team
12. Build the coaching capacity of reading consultants and literacy, math, and technology specialists	By May 2022	Asst. Supt., Building Admin
13. Develop expectations for synchronous and asynchronous instruction for individual students during partial quarantines, monitor for effectiveness, support individual teachers and teams, and adjust expectations and professional development as needed	Expectations by Sept. 2021, adjust as needed	Asst. Supt., Building Admin, Special Education Supervisors
14. Build capacity of technology integration and library media specialist team to support inquiry, intellectual engagement, and project-based learning in existing curriculum	By May 2022	Asst. Supt., Library Media Specialist & Tech Integration Team
15. Continue alignment of SRBI across elementary schools including common Win Block times, intervention cycles, and cut scores; align student academic supports to address learning loss	By Jan. 2022	Asst. Supt., Building Admin
16. Launch initial data visualization dashboard for teachers, support teachers in accessing and using data, adjust dashboard based on teacher feedback	By Jan. 2022	Dir. of Technology, Library Media team and Tech Integrationists
17. Institute data teams at EMS focused on intervention, aligned with "Hands Up" student assistance process	By Dec. 2021	EMS Admin, EMS Grade Level and Dept. Teams
18. Leverage NEASC accreditation self study to advance high school values, vision of a graduate, student supports, engagement, and rigor	By May 2022	EHS Admin, Self Study Committee chairs
19. Pilot instructional rounds in mathematics	By March 2022	Dir. of Mathematics, Asst. Supt., Math Specialists
20. Align Student Learning Objective process across schools, review focus of evaluative administrator site visits--align process with differentiation based on areas of continued development among building leaders	By November 2022 (SLOs) and Feb. 2022	Asst. Supt., Building Admin
21. Align focus of initiatives, collaboration, and staffing based on district diagram of Structures Supporting the Instructional Core	Ongoing	CO Admin, Building Admin, Supervisors of Special Education
Efficient Operations		

Action Steps/Strategies	Timeline	Person(s) Responsible
22. Continue to provide a safe school environment by closely following our Reopening Plans (with continued coordination and communication with North Central Health District) and making adjustments as needed	Ongoing	CO Admin, Building Admin, Building and District Safety Teams
23. Continue to provide training and support for PSIS implementation of Infinite Campus, including utilizing tools in Infinite Campus suite to support various scheduling and placement dynamics resulting from learning challenges during the pandemic	Ongoing (see project timeline)	IT Director Lead, Data Specialist, CO Admin Team
24. Continue to improve budget development process to support the district's mission/vision and district/school improvement plans (including increased staff voice in budget development)	Ongoing	Director of Finance and Operations Lead, CO Admin Team, Building Admin
25. Continue to focus on maintaining adequate staffing by promoting and advertising our open positions, promoting healthy work environment and positive communication	Ongoing	CO Admin Team
26. Continue to move forward the Windermere Elementary Building Project towards a successful referendum in early 2022	Ongoing	Director of Fin/Ops Lead, CO Admin Team
27. Continue to coordinate and align PD delivery system that clearly supports district and school priorities	Ongoing	Asst. Supt., Building Admin, PDEC
28. Continue work to improve financial & accounting processes, aligned with best practices	Ongoing	Director of Fin/Ops
29. Review standing agendas and modify to support efficiency and focus in alignment with DIP and SIPs	Ongoing	CO Admin Team
30. Demonstrate work of the facilities team in promoting high indoor air quality through the use of the EPA's Tools for Schools Program	Ongoing	Director of Fin/Ops, Custodial Leads