

Department	00110
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Account	Description	FY24 Adj		FY24 Six Month	FY24 Est Total	FY24 Over	FY25 Dept	FY25 Mgmt
		FY23 Actuals	Approved Budget	Actuals	Actuals	Under	Request	Request
1000.01.00110.10.50101	Full Time---Board of Selectmen	258,230	389,146	188,381	389,146	-	404,425	369,425
1000.01.00110.10.50103	Part Time---Board of Selectmen--	42,711	50,978	21,757	50,978	-	50,978	85,978
1000.01.00110.10.50110	Other Benefits---Board of Selectmen--	150	150	150	150	-	150	150
1000.01.00110.20.60221	Advertising Printing---Board of Selectmen--	6,477	6,000	429	4,500	(1,500)	4,500	4,500
1000.01.00110.20.60222	Dues & Subscriptions---Board of Selectmen--	3,015	10,995	505	10,995	-	11,150	11,150
1000.01.00110.20.60223	Travel - Board of Selectmen -	-	-	-	-	-	2,100	3,100
1000.01.00110.20.60234	Professional Development---Board of Selectmen--	2,174	2,410	1,107	2,000	(410)	2,060	2,060
1000.01.00110.20.60250	Contracted Services---Board of Selectmen--	10,560	24,045	16,378	24,045	-	40,136	40,136
1000.01.00110.20.60275	Computer Repairs & Updates - Board of Selectmen -	-	-	-	-	-	166,152	166,152
1000.01.00110.30.60341	Office Supplies---Board of Selectmen--	2,073	4,000	1,492	4,000	-	4,500	4,500
1000.01.00110.70.60765	Office Equipment---Board of Selectmen--	2,987	1,000	183	1,000	-	500	500
<b>Grand Total</b>		<b>328,377</b>	<b>488,724</b>	<b>230,383</b>	<b>486,814</b>	<b>(1,910)</b>	<b>686,651</b>	<b>687,651</b>

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

Object Nc	Description & Explanation(s)	FISCAL YEAR 2024-25	
		FY 2023-24 Revised	FY 2024-25
<b>5101</b>	<b>FULL TIME PAYROLL</b>	<b>\$ 389,146</b>	<b>\$ 369,425</b>
	First Selectman-Spielman (Reduced to PT 12/2023)	\$ 78,528	\$ -
	Human Resource Coordinator - Cannella*	\$ 91,132	\$ 91,132
	Executive Asst/Communications Coordinator - Connor*	\$ 77,070	\$ 77,070
	Town Administrator - Reed* DOH 08/14/2023	\$ 142,416	\$ 155,000
	IT Technician - Kindall (Moved from Dept 130-Finance)	\$ -	\$ 46,223
<b>5103</b>	<b>PART TIME PAYROLL</b>	<b>\$ 50,978</b>	<b>\$ 85,978</b>
	First Selectman-Spielman (Reduced to PT 12/2023)	\$ -	\$ 35,000
	Executive Secretary-Einsiedel* Current salary \$43,696	\$ 50,978	\$ 50,978
	<b>TOTAL SALARIES</b>	<b>\$ 440,124</b>	<b>\$ 455,403</b>
<b>5110</b>	<b>OTHER BENEFITS</b>	<b>\$ 150</b>	<b>\$ 150</b>
	Longevity: \$150 LC		
	*Salary adjustments are pending performance evaluations conducted in May		
	<b>TOTAL PAYROLL</b>	<b>\$ 440,274</b>	<b>\$ 455,553</b>
<b>6221</b>	<b>ADVERTISING-PRINTING-FORMS</b>	<b>\$ 6,000</b>	<b>\$ 4,500</b>
	Legal Notices/Help Wanted Ads		
<b>6222</b>	<b>DUES &amp; SUBSCRIPTIONS</b>	<b>\$ 10,995</b>	<b>\$ 11,150</b>
	CCM Membership	\$ 8,113	\$ 8,113
	CCM Salary Survey	\$ 25	\$ 25
	CCM MERA Supplements	\$ 260	\$ 260
	COST	\$ 1,275	\$ 1,275
	ASCAP License	\$ 420	\$ 435
	CFBA Membership	\$ 70	\$ 70
	SHRM Membership (x2)	\$ 488	\$ 528
	CTCMA Membership (M. Reed)	\$ -	\$100
	Hartford Business Journal	\$ 110	\$ 110
	Wall Street Journal	\$ -	\$ -
	Hartford Courant	\$ 234	\$ 234.00
<b>6223</b>	<b>TRAVEL</b>	<b>\$ -</b>	<b>\$ 3,100</b>
	Mileage Reimbursement for IT Technician - (Moved from Dept 130-Finance)	\$ -	\$ 2,100
	Mileage Reimbursement for First Selectman	\$ -	\$ 1,000

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

Object Nc	Description & Explanation(s)	FISCAL YEAR 2024-25	
<b>6234</b>	<b>PROFESSIONAL DEVELOPMENT</b>	<b>\$ 2,410</b>	<b>\$ 2,060</b>
	Conferences, meetings, seminars, certification credits	\$ 2,000	\$ 2,000
	Notary Renewal - Connor	\$ 410	\$ 60
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$ 24,045</b>	<b>\$ 40,136</b>
	Employee Recognition (\$1300 gifts; \$241 pins)	\$ 857	\$ 1,541
	Gifts - Retirements (6 @ \$90 each)	\$ 540	\$ 540
	New Employee Physicals (25 x \$215 each)	\$ 5,375	\$ 5,375
	DOT (10 @ \$107 each)	\$ 963	\$ 1,070
	Special Event Photos	\$ 350	\$ 200
	Union Agricultural Society, Inc-Four Town Fair (host 2027)	\$ 500	\$ -
	JJ Keller - Federal/CT Labor Law Posters	\$ 600	\$ 600
	Paylocity HR Modules - \$1,300 impl., \$13,560 annual	\$ 14,860	\$ 13,560
	Uconn - Internship Program		\$ 17,250
<b>6275</b>	<b>COMPUTER REPAIRS &amp; UPDATES</b>	<b>\$ -</b>	<b>\$ 166,152</b>
	Sophos XDR moving to MTR Solution	\$ -	\$ 8,000
	Office365 Business Standard, Expanding to include Library Staff	\$ -	\$ 22,000
	Ellington-Ct.gov Domain	\$ -	\$ 450
	Knowbe4 Annual Subscription	\$ -	\$ 2,300
	Barracuda Cloud Version - Expanding to include Library Staff	\$ -	\$ 3,800
	Cloud Based Server	\$ -	\$ 52,800
	Data Back-up Solution	\$ -	\$ 3,600
	Meraki WiFi Licensing (Purchased in 2020 on a 6 Year License)	\$ -	\$ 10,000
	Board of Education Allocation-IT Oversight	\$ -	\$ 41,202
	Cyber Security Vulnerability Assessment		\$ 10,000
	Technical Supplies (battery backups, screen replacements etc) *	\$ -	\$ 12,000
	*Anticipated \$1000/month		
	(Moved from Dept 130-Finance)		
<b>6341</b>	<b>OFFICE SUPPLIES</b>	<b>\$ 4,000</b>	<b>\$ 4,500</b>
	Includes minutes paper, refreshments, printer ink, etc.	\$ 4,000	\$ 4,500
<b>6765</b>	<b>OFFICE EQUIPMENT</b>	<b>\$ 1,000</b>	<b>\$ 500</b>
	Camera for Town Events (\$500)	\$ 1,000	\$ 500
<b>TOTAL OFFICE BUDGET</b>		<b>\$ 48,450</b>	<b>\$ 232,098</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 488,724</b>	<b>\$ 687,651</b>

Department	00120
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Account	Description	FY23 Actuals	FY24 Adj	FY24 Six Month	FY24 Est Total	FY24 Over	FY25 Dept	FY25 Mgmt
			Approved Budget	Actuals	Actuals	Under	Request	Request
1000.01.00120.10.50103	Part Time---Board of Finance--	2,439	2,290	619	2,290	-	2,290	2,290
1000.01.00120.20.60221	Advertising Printing---Board of Finance--	686	1,300	108	1,300	-	1,000	1,000
1000.01.00120.20.60250	Contracted Services---Board of Finance--	9,467	9,800	12,261	12,261	2,461	12,000	12,000
Grand Total		12,592	13,390	12,988	15,851	2,461	15,290	15,290



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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		FY 2023-24 Revised	FY 2024-25
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b> BOF Recording Secretary (\$130*15 Meetings) Misc. other tasks (agenda, annual report, etc.)	<b>\$ 2,290</b>	<b>\$ 2,290</b>
	<b>TOTAL PAYROLL</b>	<b><u>\$ 2,290</u></b>	<b><u>\$ 2,290</u></b>
<b>6221</b>	<b><u>ADVERTISING-PRINTING-FORMS</u></b> Publication of Legal Notices on the Budget - \$1,000	<b>\$ 1,300</b>	<b>\$ 1,000</b>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b> Printing of the Town Report	<b>\$ 9,800</b>	<b>\$ 12,000</b>
<b>6341</b>	<b><u>OFFICE SUPPLIES</u></b> Office supplies	<b>\$ -</b>	<b>\$ -</b>
	<b>TOTAL OFFICE BUDGET</b>	<b><u>\$ 11,100</u></b>	<b><u>\$ 13,000</u></b>
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 13,390</u></b>	<b><u>\$ 15,290</u></b>

Department	00121
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Account	Description	FY23 Actuals	FY24 Adj	FY24 Six Month	FY24 Est Total	FY24 Over	FY25 Dept	FY25 Mgmt
			Approved Budget	Actuals	Actuals	Under	Request	Request
1000.01.00121.20.60250	Contracted Services---Auditors--	65,458	59,000	53,984	59,000	-	58,000	58,000
Grand Total		65,458	59,000	53,984	59,000	-	58,000	58,000

**TOWN OF ELLINGTON  
BUDGET REQUEST  
121 AUDITORS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		FY 2023-24 Revised	FY 2024-25
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 59,000</b>	<b>\$ 58,000</b>
	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.	\$ 49,500	\$ 37,500
	Annual Comprehensive Financial Report	\$ 3,500	\$ 3,500
	Cyber Audit	\$ -	\$ 10,000
	OPEB - GASB 75 Disclosure and Valuation	\$ 5,000	\$ 6,000
	LOSAP - GASB 68 Disclosure and Valuation	\$ 1,000	\$ 1,000
	<b>TOTAL OFFICE BUDGET</b>	<b><u>\$ 59,000</u></b>	<b><u>\$ 58,000</u></b>
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 59,000</u></b>	<b><u>\$ 58,000</u></b>

Department	00122
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Account	Description	FY24 Adj		FY24 Six Month	FY24 Est Total	FY24 Over	FY25 Dept	FY25 Mgmt
		FY23 Actuals	Approved Budget	Actuals	Actuals	Under	Request	Request
1000.01.00122.20.60250	Contracted Services---Auditors-Special Projects--	-	1	-	1	-	1	1
Grand Total		-	1	-	1	-	1	1

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		<u>FY 2023-24</u> <u>Revised</u>	<u>FY 2024-25</u>
6250	<b>CONTRACTED SERVICES</b>	\$ 1	\$ 1
	<b>Town Charter Section 1005- Duties of the Board of Finance</b>		
	"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"		
	<b>TOTAL OFFICE BUDGET</b>	<u>\$ 1</u>	<u>\$ 1</u>
	<b>DEPARTMENT TOTAL</b>	<u>\$ 1</u>	<u>\$ 1</u>

Department 00130

Account	Description	FY24 Adj		FY24 Six Month	FY24 Est Total	FY24 Over	FY25 Dept	FY25 Mgmt
		FY23 Actuals	Approved Budget	Actuals	Actuals	Under	Request	Request
1000.01.00130.10.50101	Full Time---Finance Officer--	330,993	369,778	184,851	369,738	(40)	323,555	323,555
1000.01.00130.10.50103	Part Time---Finance Officer--	29,176	29,854	15,080	30,096	242	31,290	31,290
1000.01.00130.10.50110	Other Benefits---Finance Officer--	150	250	250	250	-	250	250
1000.01.00130.20.60221	Advertising & Printing Forms---Finance Officer--	4,006	6,050	1,307	4,120	(1,930)	5,400	5,400
1000.01.00130.20.60222	Dues & Subscriptions---Finance Officer--	455	870	488	678	(192)	800	800
1000.01.00130.20.60223	Travel---Finance Officer--	1,075	2,100	497	1,100	(1,000)	-	-
1000.01.00130.20.60234	Professional Development---Finance Officer--	1,131	1,925	820	1,925	-	2,400	2,400
1000.01.00130.20.60250	Contracted Services---Finance Officer--	54,119	54,985	41,204	57,034	2,049	90,465	90,465
1000.01.00130.20.60275	Computer Repairs & Updates	144,187	138,618	39,506	138,618	-	-	-
1000.01.00130.30.60341	Office Supplies---Finance Officer--	(796)	3,600	(212)	1,500	(2,100)	3,600	3,600
<b>Grand Total</b>		<b>564,496</b>	<b>608,030</b>	<b>283,791</b>	<b>605,059</b>	<b>(2,971)</b>	<b>457,760</b>	<b>457,760</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		<u>FY 2023-24 Revised</u>	<u>FY 2024-25</u>
<b>5101</b>	<b><u>FULL TIME PAYROLL</u></b>	<b>\$ 369,778</b>	<b>\$ 323,555</b>
	Finance Officer/Treasurer-Pignataro*	\$ 149,888	\$ 149,888
	Assistant Finance Officer/Deputy Treasurer-LaPlante*	\$ 104,471	\$ 104,471
	Accounting/Payroll Specialist-Naylor*	\$ 69,196	\$ 69,196
	Full Time IT Tech - Moved to 110	\$ 46,223	\$ -
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ 29,854</b>	<b>\$ 31,290</b>
	Administrative Assistant-Choiniere*	\$ 29,854	\$ 29,854
	20 hours per week		
	Additional hours for special projects-50 hours (Audit testing and fieldwork, Capital Improvement, Budget Books, etc.)	\$ -	\$ 1,436
	*Salary is in negotiation		
	<b>TOTAL SALARIES</b>	<b><u>\$ 399,632</u></b>	<b><u>\$ 354,845</u></b>
<b>5110</b>	<b><u>OTHER BENEFITS</u></b>	<b>\$ 250</b>	<b>\$ 250</b>
	Longevity-LaPlante		
	<b>TOTAL PAYROLL</b>	<b><u>\$ 399,882</u></b>	<b><u>\$ 355,095</u></b>
<b>6221</b>	<b><u>ADVERTISING-PRINTING-FORMS</u></b>	<b>\$ 6,050</b>	<b>\$ 5,400</b>
	Legal Notices-Request for Proposal - \$300/ea		
	5 Capital Projects at threshold for bidding requirement		
	8 Anticipated RFP for Contract		
	Budget Public Hearing Notice \$750		
	Budget Town Meeting Notice \$750		
<b>6222</b>	<b><u>DUES &amp; SUBSCRIPTIONS</u></b>	<b>\$ 870</b>	<b>\$ 800</b>
	Memberships GFOA - (Pignataro & LaPlante)	\$ 320	\$ 300
	APA - (LaPlante & Naylor)	\$ 550	\$ 500
<b>6223</b>	<b><u>TRAVEL</u></b>	<b>\$ 2,100</b>	<b>\$ -</b>
	Mileage Reimbursement for IT Technician - Moved to 110		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
<b>6234</b>	<b>PROFESSIONAL DEVELOPMENT</b>	<b>\$ 1,925</b>	<b>\$ 2,400</b>
	CPEs (LaPlante)	\$ 560	\$ 600
	CPEs (Pignataro)	\$ 1,365	\$ 900
	CPEs (Naylor)	\$ -	\$ 600
	CPEs (Choiniere)	\$ -	\$ 300
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$ 54,985</b>	<b>\$ 90,465</b>
	All computer accounting services-payroll, appropriation accounting, bonding disclosures requirements		
	Paylocity-Payroll, report writer, server payroll, growth in payroll, recording vacation, personal, sick time	\$ 24,000	\$ 27,000
	Bond Issue continuing disclosure agreement	\$ 1,625	\$ 1,625
	Brinks-State Contract	\$ 1,680	\$ 1,680
	Ellington Printery - Budget Books	\$ 1,000	\$ 1,000
	Tyler Technology SaaS Fee	\$ 26,680	\$ 29,360
	Arbitrage Analysis	\$ -	\$ 4,800
	Web enabled procurement, bidding and contract portal	\$ -	\$ 15,000
	Bank Fees	\$ -	\$ 10,000
<b>6275</b>	<b>COMPUTER REPAIRS &amp; UPDATES</b>	<b>\$ 138,618</b>	<b>\$ -</b>
	Information Technology moved to Administration 110 Budget		
<b>6341</b>	<b>OFFICE SUPPLIES</b>	<b>\$ 3,600</b>	<b>\$ 3,600</b>
	Anticipated to spend \$300/month		
<b>TOTAL OFFICE BUDGET</b>		<b>\$ 208,148</b>	<b>\$ 102,665</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 608,030</b>	<b>\$ 457,760</b>



Department	00131
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Account	Description	FY23 Actuals	FY24 Adj Approved Budget	FY24 Six Month Actuals	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
1000.01.00131.10.50101	Full Time---Tax Assessor--	168,067	242,685	121,996	242,685	-	242,705	242,705
1000.01.00131.10.50103	Part Time---Tax Assessor--	11,548	-	-	-	-	-	-
1000.01.00131.20.60221	Advertising Printing---Tax Assessor--	239	582	299	1,600	1,018	1,650	1,650
1000.01.00131.20.60222	Dues & Subscriptions---Tax Assessor--	2,761	2,610	270	2,610	-	4,110	4,110
1000.01.00131.20.60223	Travel---Tax Assessor--	-	300	-	100	(200)	300	100
1000.01.00131.20.60234	Professional Development---Tax Assessor--	1,236	2,220	134	2,020	(200)	2,260	2,240
1000.01.00131.20.60250	Contracted Services---Tax Assessor--	36,779	49,004	931	42,000	(7,004)	42,626	42,626
1000.01.00131.20.60251	State of Connecticut---Tax Assessor--	500	250	-	250	-	250	250
1000.01.00131.20.60269	Mapping---Tax Assessor--	4,030	5,600	5,030	5,600	-	5,600	5,600
1000.01.00131.30.60341	Office Supplies---Tax Assessor--	1,129	1,580	104	1,580	-	1,580	1,580
<b>Grand Total</b>		<b>226,289</b>	<b>304,831</b>	<b>128,764</b>	<b>298,445</b>	<b>(6,386)</b>	<b>301,081</b>	<b>300,861</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		FY 2023-24 Revised	FY 2024-25
<b>5101</b>	<b>FULL TIME PAYROLL</b>	<b>\$ 242,685</b>	<b>\$ 242,705</b>
	Assessor-Rainaldi*	\$ 126,480	\$ 126,480
	Deputy Assessor-Plona *	\$ 67,595	\$ 67,595
	Administrative Assmt Technician-Petronella*	\$ 48,630	\$ 48,630
	Appropriated Difference	\$ (20)	\$ -
	*Salaries are in negotiations for FY		
	<b>TOTAL SALARIES</b>	<b>\$ 242,685</b>	<b>\$ 242,705</b>
<b>5103</b>	<b>EXTRA HOURS</b>	<b>\$ -</b>	<b>\$ -</b>
<b>5102</b>	<b>OVERTIME</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>TOTAL PAYROLL</b>	<b>\$ 242,685</b>	<b>\$ 242,705</b>
<b>6221</b>	<b>ADVERTISING-PRINTING-FORMS</b>	<b>\$ 582</b>	<b>\$ 1,650</b>
*	Quality Data Service - Grand List Printing	\$ 392	\$ 1,400
	JI-Personal Property & BAA Notices	\$ 190	\$ 250
<b>6222</b>	<b>DUES &amp; SUBSCRIPTIONS</b>	<b>\$ 2,610</b>	<b>\$ 4,110</b>
	CAAO- Motor Vehicle Pricing Package (Direct Estimate)	\$ 1,900	\$ 3,360
	NRAAO- Rainaldi/Plona Memberships	\$ 80	\$ 80
	Hartford Area Assessor's Association- Rainaldi/Plona Memberships	\$ 40	\$ 40
	CAAO- Rainaldi/Plona Memberships (2024 Rate Increase)	\$ 140	\$ 180
	IAAO- Rainaldi/Plona Memberships	\$ 450	\$ 450
<b>6223</b>	<b>TRAVEL</b>	<b>\$ 300</b>	<b>\$ 100</b>
	Town car made available to the Assessor Office		
<b>6233</b>	<b>EDUCATION</b>	<b>\$ -</b>	<b>\$ -</b>
	Funds moved to Professional Development		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
<b>6234</b>	<b>PROFESSIONAL DEVELOPMENT</b>	<b>\$ 2,220</b>	<b>\$ 2,240</b>
	GNLAAA- Rainaldi and Plona	\$ 30	\$ -
	CAAO UCONN Assessor's School - Rainaldi/Plona/Petronella	\$ 1,400	\$ 1,500
	AAT Courses - Petronella	\$ 200	\$ 200
	CAAO meetings CT Chapt IAAO-	\$ 250	\$ 200
	CAAO Symposium- Appraisal License (Rainaldi)	\$ 340	\$ 340
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$ 49,004</b>	<b>\$ 42,626</b>
*	Quality - Annual Software Support Fee	\$ 6,264	\$ 6,945
*	Annual Subscription Fee PP CAMA	\$ 1,929	\$ 2,250
*	QDS PP Declaration Form	\$ 1,250	\$ 1,113
*	QDS PP Reminder Postcard (New)	\$ -	\$ 376
*	Maintenance of Town FTP Folder	\$ 495	\$ 495
*	Quality - Annual Software Support eQuality CAMA	\$ 5,545	\$ 5,700
*	eQuality Web Online Property Cards	\$ 1,628	\$ 1,675
*	Annual Server Hosting Services	\$ 1,260	\$ 1,300
*	Annual eQuality Fees (Budgeted above)	\$ 8,433	\$ -
	Quality Data - Assessment Notices & I&E's includes New 2nd Noti	\$ 1,200	\$ 1,772
	Personal Property Audits	\$ 21,000	\$ 21,000
	* All Quality & eQuality estimates are based on estimates provided by Quality Data Service/eQuality		
<b>6251</b>	<b>STATE OF CONNECTICUT</b>	<b>\$ 250</b>	<b>\$ 250</b>
	DMV- Annual Online Access		
<b>6269</b>	<b>MAPPING</b>	<b>\$ 5,600</b>	<b>\$ 5,600</b>
	App Geo - Spatial IQ Map Changes		
<b>6341</b>	<b>OFFICE SUPPLIES</b>	<b>\$ 1,580</b>	<b>\$ 1,580</b>
	Labels, Envelopes, Colored Paper, Adding Machine Tape/Ink		
	Lacking in other supplies, various stamps, letterhead		
<b>6765</b>	<b>OFFICE EQUIPMENT</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL OFFICE BUDGET</b>		<b>\$ 62,146</b>	<b>\$ 58,156</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 304,831</b>	<b>\$ 300,861</b>

Department 00132

Account	Description	FY23 Actuals	FY24 Adj	FY24 Six Month	FY24 Est Total	FY24 Over	FY25 Dept	FY25 Mgmt
			Approved Budget	Actuals	Actuals	Under	Request	Request
1000.01.00132.10.50101	Full Time---Tax Collector--	148,662	154,251	78,109	154,251	-	154,236	154,236
1000.01.00132.10.50102	Overtime---Tax Collector--	-	1,000	-	-	(1,000)	-	-
1000.01.00132.10.50103	Part Time---Tax Collector--	19,192	19,677	7,831	19,677	-	19,677	19,677
1000.01.00132.10.50110	Other Benefits---Tax Collector--	250	250	250	250	-	250	250
1000.01.00132.20.60221	Advertising Printing---Tax Collector--	787	1,000	-	1,000	-	1,000	1,000
1000.01.00132.20.60222	Dues & Subscriptions---Tax Collector--	125	200	145	200	-	200	200
1000.01.00132.20.60223	Travel---Tax Collector--	876	650	247	650	-	650	650
1000.01.00132.20.60232	Postage---Tax Collector--	330	400	248	400	-	400	400
1000.01.00132.20.60234	Professional Development---Tax Collector--	790	975	360	975	-	975	975
1000.01.00132.20.60250	Contracted Services---Tax Collector--	18,865	19,670	17,660	19,670	-	20,703	20,703
1000.01.00132.20.60251	State of Connecticut---Tax Collector--	250	250	250	250	-	250	250
1000.01.00132.30.60341	Office Supplies---Tax Collector--	3,055	4,000	1,139	4,000	-	4,000	4,000
<b>Grand Total</b>		<b>193,182</b>	<b>202,323</b>	<b>106,240</b>	<b>201,323</b>	<b>(1,000)</b>	<b>202,341</b>	<b>202,341</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		<u>FY 2023-24 Revised</u>	<u>FY 2024-25</u>
<b>5101</b>	<b><u>FULL TIME PAYROLL</u></b>	<b>\$ 154,251</b>	<b>\$ 154,236</b>
	Tax Collector-Conti*	\$ 99,144	\$ 99,144
	Deputy Tax Collector-Bastien*	\$ 55,092	\$ 55,092
	Transfer Difference	\$ 15	
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ 19,677</b>	<b>\$ 19,677</b>
	Tax Clerk - Open		
	*Salaries are in negotiation		
	<b>TOTAL SALARIES</b>	<b>\$ 173,928</b>	<b>\$ 173,913</b>
<b>5102</b>	<b><u>OVERTIME</u></b>	<b>\$ 1,000</b>	<b>\$ -</b>
<b>5110</b>	<b><u>OTHER BENEFITS</u></b>	<b>\$ 250</b>	<b>\$ 250</b>
	As per union contract and personnel rules		
	<b>TOTAL PAYROLL</b>	<b>\$ 175,178</b>	<b>\$ 174,163</b>
<b>6221</b>	<b><u>ADVERTISING-PRINTING-FORMS</u></b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>
	Legal Notices		
<b>6222</b>	<b><u>DUES &amp; SUBSCRIPTIONS</u></b>	<b>\$ 200</b>	<b>\$ 200</b>
	Memberships to professional organizations		
<b>6223</b>	<b><u>TRAVEL</u></b>	<b>\$ 650</b>	<b>\$ 650</b>
	Mileage reimbursement for conferences and professional development		
<b>6232</b>	<b><u>POSTAGE</u></b>	<b>\$ 400</b>	<b>\$ 400</b>
	Rental of Post Office Box and for address updates		
<b>6234</b>	<b><u>PROFESSIONAL DEVELOPMENT</u></b>	<b>\$ 975</b>	<b>\$ 975</b>
	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 2024-25	
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$ 19,670</b>	<b>\$ 20,703</b>
	Annual charge for Quality Data Software and Support	\$ 10,380	\$ 10,642
	Printing and Processing Tax and Utility Bills	\$ 5,869	\$ 6,390
	Folding, stuffing and mailing the July & Jan tax bills	\$ 2,161	\$ 2,411
	Invoice Cloud-Online Bill Inquiry and Payment Service	\$ 1,260	\$ 1,260
<b>6251</b>	<b>STATE OF CONNECTICUT</b>	<b>\$ 250</b>	<b>\$ 250</b>
	State of CT DMV Direct Online Service-access to license and registration information		
<b>6284</b>	<b>COLLECTION SERVICE FEE</b>	<b>\$ -</b>	<b>\$ -</b>
	Collection agency option		
<b>6341</b>	<b>OFFICE SUPPLIES</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>
	Office supplies: toner for laser printers; envelopes; tax bills		
<b>TOTAL OFFICE BUDGET</b>		<b>\$ 27,145</b>	<b>\$ 28,178</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 202,323</b>	<b>\$ 202,341</b>



Quality Data Service, Inc.

121 Mattatuck Heights Rd  
Waterbury, CT 06705

www.QDS.biz

# Budget Letter FY2024-25

Date	Letter/Quot...
1/16/2024	2020E8199

Name / Address

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

Ship To/Bill To

Contracted Services #6250 16,456.75

Description of Services	Est Qty	Total
Software Services		
Annual Software Support Fee - Revenue Collection Software	1	6,800.00
Annual Subscription Fee - QSearch - Tax Records Web Hosting Service	1	2,250.00
<del>Annual Software Support Fee - Utility Billing Module (Sewer/Water Usage or Assessment)</del>	<del>1</del>	<del>3,050.00</del>
Annual Hardware Maintenance Plan - Epson TMU675 validator (Serial # - JAUF016815(012)) (Serial # - JBDF010759(083))	2	500.00
Disaster recovery as a service (DRaaS) is a cloud backup and restoration service	84	516.60
Printing Services		
Setup Charge	1	115.00
Jun - Printing and Processing RE Bills Including Banks	3,600	1,155.60
Jun - Printing and Processing MV Bills	10,700	3,434.70
Jun - Printing and Processing PP Bills	900	288.90
<del>Sep - Printing and Processing Sewer Usage/Assessment Bills</del>	<del>3,200</del>	<del>1,027.20</del>
Dec - Printing and Processing MVS Bills	1,800	577.80
Dec - Printing and Processing MVS Bills - DQ's	150	48.15
<del>Mar - Printing and Processing Sewer/ Usage/Assessment Bills</del>	<del>3,300</del>	<del>1,059.30</del>
<del>Jun - Printing and Processing Sewer Assessment Bills</del>	<del>25</del>	<del>12.50</del>
Final Posted Ratebook per CT State Statutes	2 3	600.00 900.00
Binding Final Posted Books	2 3	170.00 255.00
Subtotal - CONTRACTED SERVICE		21,990.75

**Grand Total** **\$21,990.75**

Contact	Finance Dept
e-mail	leo@qds.biz
Phone #	2037559031 Ext 6555
Leo DiNicola, CFO - 203-910-2316 (c)	

Customer Acceptance Signature: \$16,456.75

Print Name and Title: ...

Customer Acceptance Date: ...

PO #: ...

Signature represents agreement to our Terms & Conditions:

[https://qualitydataservice-my.sharepoint.com/:b/q/personal/qmiza\\_qds\\_biz/EVYdrfQqRllsq6J16DZO3QBQRz3BDukI6SLSrF9XcGdA?e=3EnWDU](https://qualitydataservice-my.sharepoint.com/:b/q/personal/qmiza_qds_biz/EVYdrfQqRllsq6J16DZO3QBQRz3BDukI6SLSrF9XcGdA?e=3EnWDU)



Quality Data Service, Inc.

121 Mattatuck Heights Rd  
Waterbury, CT 06705

www.QDS.biz

# Budget Letter FY2024-25

Date	Letter/Quot...
1/16/2024	2020E8198

Name / Address

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

Ship To/Bill To

Contracted Services #6250 2410.75  
Office Supplies #6341 1548.00  
General Postage #1000.08.00810.20.60232 7758.50

Description of Services	Est Qty	Total
Mailing Services		
Jun - CASI certify File	1	85.00
Jun - Fold, Meter, Insert, Tray, Strap and Deliver Mail to Post Office for mailing Bills (RE, PP, MV)	15,200	1,596.00
Jun - QNest Processing Fee - QDS patented service	1	325.00
Jun - #10 Mailing Envelopes 24# WW - 1 sided	15,200	684.00
Jun - #9 Return Envelope (BRE) - 1 Sided - White Envelope - Black Ink	15,200	684.00
Large Envelope Service	1	57.50
Jun - 1st Class Postage - CASS Certified Rates	15,200	7,752.00
Savings attributable to using QNest Services	-1,900	-988.00
Subtotal JUNE		10,195.50
MVS BILLS - DECEMBER		
Dec - CASI certify File	1	85.00
Dec - Fold, Meter, Insert, Tray, Strap and Deliver Mail to Post Office for mailing Bills	1,950	204.75
Dec - EZ-Track USPS Mail tracking system	1	57.50
Dec - #10 Envelopes 24# WW - 1 sided	1,950	90.00
Dec - #9 Return Envelope (BRE) - 1 Sided - White Envelope - Black Ink	1,950	90.00
Dec - 1st Class Postage* - CASS Certified Rates(est)	1,950	994.50
Subtotal DECEMBER		1,521.75
OPTIONAL(Sewer - Mailing Services)		
SEWER BILLS - SEPTEMBER		

## Grand Total

Contact	Finance Dept
e-mail	leo@qds.biz
Phone #	2037559031 Ext 6555
Leo DiNicola, CFO - 203-910-2316 (c)	

Customer Acceptance Signature: \_\_\_\_\_

Print Name and Title: \_\_\_\_\_

Customer Acceptance Date: \_\_\_\_\_

PO #:





Quality Data Service, Inc.

121 Mattatuck Heights Rd  
Waterbury, CT 06705

www.QDS.biz

# Budget Letter FY2024-25

Date	Letter/Quot...
1/16/2024	2020E8200

Name / Address

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

Ship To/Bill To

Contracted Services #6250

575.00

Description of Services

Est Qty

Total

Annual Software Support Fee - Infinite Vision - Financial Bridge  
Module

1

575.00

**Grand Total**

\$575.00

Contact Finance Dept

e-mail leo@qds.biz

Phone # 2037559031 Ext 6555

Leo DiNicola, CFO - 203-910-2316 (c)

Customer Acceptance Signature: \_\_\_\_\_

Print Name and Title: \_\_\_\_\_

Customer Acceptance Date: \_\_\_\_\_

PO #: \_\_\_\_\_

Signature represents agreement to our Terms & Conditions:

[https://qualitydataservice-my.sharepoint.com/:b/q/personal/qmiza\\_qds\\_biz/EVvdrrfQqRllsq6J16DZO3QBQRz3BDukl6SLSrF9XcGdA?e=3EnWDU](https://qualitydataservice-my.sharepoint.com/:b/q/personal/qmiza_qds_biz/EVvdrrfQqRllsq6J16DZO3QBQRz3BDukl6SLSrF9XcGdA?e=3EnWDU)

Department	00133
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Account	Description	FY24 Adj		FY24 Six Month	FY24 Est Total	FY24 Over	FY25 Dept	FY25 Mgmt
		FY23 Actuals	Approved Budget	Actuals	Actuals	Under	Request	Request
1000.01.00133.20.60221	Advertising Printing---BD of Asseement Appeals--	-	60	-	60	-	80	80
1000.01.00133.20.60234	Professional Development---BD of Asseement Appeals	-	50	-	50	-	40	40
Grand Total		-	110	-	110	-	120	120

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		FY 2023-24 Revised	FY 2024-25
5103	<u>PART TIME PAYROLL</u>	\$ -	\$ -
	<b>TOTAL PAYROLL</b>	<u>\$ -</u>	<u>\$ -</u>
6221	<u>ADVERTISING-PRINTING-FORMS</u> Journal Inquirer- Appeals Notice	\$ 60	\$ 80
6222	<u>DUES &amp; SUBSCRIPTIONS</u>		
6234	<u>PROFESSIONAL DEVELOPMENT</u> CAAO- Workshop Chairman	\$ 50	\$ 40
6250	<u>CONTRACTED SERVICES</u>	\$ -	\$ -
	<b>TOTAL OFFICE BUDGET</b>	<u>\$ 110</u>	<u>\$ 120</u>
	<b>DEPARTMENT TOTAL</b>	<u>\$ 110</u>	<u>\$ 120</u>

Department	00134
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Account	Description	FY24 Adj		FY24 Six Month	FY24 Est Total	FY24 Over	FY25 Dept	FY25 Mgmt
		FY23 Actuals	Approved Budget	Actuals	Actuals	Under	Request	Request
1000.01.00134.10.50103	Part Time---Insurance Advisory Board--	-	125	-	-	(125)	130	130
Grand Total		-	125	-	-	(125)	130	130

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		FY 2023-24	FY 2024-25
		Revised	
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$125</b>	<b>\$130</b>
	Recording Secretary - 1 Meeting		
	<b>TOTAL PAYROLL</b>	<b>\$125</b>	<b>\$130</b>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$0</b>	<b>\$0</b>
	Maintain account if studies/bids are required		
	<b>TOTAL OFFICE BUDGET</b>	<b>\$0</b>	<b>\$0</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$125</b>	<b>\$130</b>

Department 00140

Account	Description	FY24 Adj		FY24 Six Month	FY24 Est Total	FY24 Over	FY25 Dept	FY25 Mgmt
		FY23 Actuals	Approved Budget	Actuals	Actuals	Under	Request	Request
1000.01.00140.10.50101	Full Time---Town clerk--	132,259	140,790	71,892	140,790	-	142,210	142,210
1000.01.00140.10.50103	Part Time---Town clerk--	7,830	11,236	2,334	11,236	-	11,500	11,500
1000.01.00140.10.50110	Other Benefits---Town clerk--	450	-	-	-	-	-	-
1000.01.00140.20.60221	Advertising Printing---Town clerk--	1,308	3,420	496	1,500	(1,920)	3,420	3,420
1000.01.00140.20.60222	Dues & Subscriptions---Town clerk--	270	240	433	550	310	650	650
1000.01.00140.20.60223	Travel---Town clerk--	34	100	-	100	-	300	300
1000.01.00140.20.60234	Professional Development---Town clerk--	1,214	1,500	150	1,200	(300)	1,500	1,500
1000.01.00140.20.60250	Contracted Services---Town clerk--	21,702	26,000	9,513	26,000	-	28,500	28,500
1000.01.00140.20.60251	State of Connecticut---Town clerk--	2,399	2,250	401	1,200	(1,050)	2,250	2,250
1000.01.00140.20.60253	Vital Statistics---Town clerk--	-	150	-	150	-	150	150
1000.01.00140.20.60254	St of CT Surcharges---Town clerk--	1,496	1,500	340	1,500	-	1,500	1,500
1000.01.00140.20.60262	Codification Town Laws Regs---Town clerk--	1,836	5,000	2,888	5,000	-	5,000	5,000
1000.01.00140.20.60271	Repairs & Mnt Equipmnt---Town clerk--	-	500	-	750	250	750	750
1000.01.00140.30.60341	Office Supplies---Town clerk--	1,921	1,500	605	1,500	-	2,000	2,000
<b>Grand Total</b>		<b>172,719</b>	<b>194,186</b>	<b>89,051</b>	<b>191,476</b>	<b>(2,710)</b>	<b>199,730</b>	<b>199,730</b>

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

Object No. Description & Explanation(s)		FISCAL YEAR 2024-25	
		<u>FY 2023-24 Revised</u>	<u>FY 2024-25</u>
<b>5101</b>	<b><u>FULL TIME PAYROLL</u></b>	<b>\$ 140,790</b>	<b>\$ 142,210</b>
	Town Clerk -Hosey*	\$ 88,920	\$ 88,920
	Assistant Town Clerk-Schmidt **	\$ 53,290	\$ 53,290
	Transfer Difference	\$ (1,420)	\$ -
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ 11,236</b>	<b>\$ 11,500</b>
	Admin Clerk	\$ 11,236	\$ 11,500
	*Salary increase will be based on May annual evaluation		
	**Salary increase in negotiation		
	<b>TOTAL SALARIES</b>	<b>\$ 152,026</b>	<b>\$ 153,710</b>
<b>5110</b>	<b><u>OTHER BENEFITS</u></b>	<b>\$ -</b>	<b>\$ -</b>
	<b>TOTAL PAYROLL</b>	<b>\$ 152,026</b>	<b>\$ 153,710</b>
<b>6221</b>	<b><u>ADVERTISING-PRINTING-FORMS</u></b>	<b>\$ 3,420</b>	<b>\$ 3,420</b>
	Anticipating \$285/mo for legal notices and subscriptions		
<b>6222</b>	<b><u>DUES &amp; SUBSCRIPTIONS</u></b>	<b>\$ 240</b>	<b>\$ 650</b>
	State (\$150) and County (\$40) Memberships		
<b>6223</b>	<b><u>TRAVEL</u></b>	<b>\$ 100</b>	<b>\$ 300</b>
	Mileage reimbursement, when town car unavailable		
	CT Town Clerk Spring and Fall Conferences		
<b>6234</b>	<b><u>PROFESSIONAL DEVELOPMENT</u></b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>
	State Spring and Fall Conferences (Fee and Lodging) - \$500 each		
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 26,000</b>	<b>\$ 28,500</b>
	Indexing - \$1,625/mo, Microfilming & milar - \$2,400 annually, eVerify - \$180/mo, unanticipated needs - \$2,000		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
<b>6251</b>	<b><u>STATE OF CONNECTICUT</u></b> Sportsman Licenses - anticipate approx. \$180/mo	<b>\$ 2,250</b>	<b>\$ 2,250</b>
<b>6253</b>	<b><u>VITAL STATISTICS</u></b> Payments to other towns for Vital Records - anticipate \$13/month	<b>\$ 150</b>	<b>\$ 150</b>
<b>6254</b>	<b><u>STATE SURCHARGES</u></b> Payments to State of Connecticut for marriage licenses issued - anticipate 44 marriage licenses/year	<b>\$ 1,500</b>	<b>\$ 1,500</b>
<b>6262</b>	<b><u>CODIFICATION</u></b> Funding for updates and revenues to Town Code Book - anticipate \$415/mo	<b>\$ 5,000</b>	<b>\$ 5,000</b>
<b>6271</b>	<b><u>EQUIPMENT REPAIRS</u></b> Office machine repairs - specifically typewriter and timeclock	<b>\$ 500</b>	<b>\$ 750</b>
<b>6341</b>	<b><u>OFFICE SUPPLIES</u></b> General office supplies - anticipate \$125/mo	<b>\$ 1,500</b>	<b>\$ 2,000</b>
<b>6900</b>	<b><u>TOWN-WIDE MAINTENANCE</u></b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL OFFICE BUDGET</b>		<b><u>\$ 42,160</u></b>	<b><u>\$ 46,020</u></b>
<b>DEPARTMENT TOTAL</b>		<b><u>\$ 194,186</u></b>	<b><u>\$ 199,730</u></b>



Department 00150

Account	Description	FY23 Actuals	FY24 Adj	FY24 Six Month	FY24 Est Total	FY24 Over	FY25 Dept	FY25 Mgmt
			Approved Budget	Actuals	Actuals	Under	Request	Request
1000.01.00150.20.60250	Contracted Services---Town counsel--	120,266	145,000	22,960	120,000	(25,000)	145,000	135,000
Grand Total		120,266	145,000	22,960	120,000	(25,000)	145,000	135,000

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

Object No	Description & Explanation(s)	FISCAL YEAR 2024-25		
		<u>FY 2023-24</u>		<u>FY 2024-25</u>
		<u>Revised</u>		
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$ 145,000</b>		<b>\$ 135,000</b>
	Legal matters including labor negotiations	\$ 33,000		\$ 23,000
	Labor Attorney usage will increase use of this account due to Town Hall Union Contract up for renewal in 2024 and Police and EVAC up for renewal in 2025			
	Town Attorney matters outside Union Negotiations	\$ 72,000		\$ 72,000
	Potential ongoing litigation	\$ 40,000		\$ 40,000
	<b>TOTAL OFFICE BUDGET</b>	<b>\$ 145,000</b>		<b>\$ 135,000</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$ 145,000</b>		<b>\$ 135,000</b>
<b>Town Counsel Expenditures</b>				
	FY22-23	\$ 120,267	\$ 120,267	\$ 120,267
	FY21-22	\$ 87,961	\$ 87,961	\$ 87,961
	FY20-21	\$ 71,726	\$ 71,726	\$ 71,726
	FY19-20	\$ 71,980	\$ 71,980	\$ 71,980
	FY18-19*	\$ 137,810	\$ 137,810	
	FY17-18	\$ 96,011		
	FY16-17	\$ 98,963		
	FY15-16*	\$ 144,320		
	FY14-15	\$ 128,071		
	FY13-14	\$ 73,286		
	Total	\$ 1,030,395	\$ 489,744	\$ 351,934
	Averages	Ten years	Five Years	Four Years
		\$ 103,039	\$ 97,949	\$ 87,984

\*Union Negotiations caused increase expenditures

Department	00155
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Account	Description	FY24 Adj		FY24 Six Month	FY24 Est Total	FY24 Over	FY25 Dept	FY25 Mgmt
		FY23 Actuals	Approved Budget	Actuals	Actuals	Under	Request	Request
1000.01.00155.20.60250	Contracted Services---Probate Court--	9,214	31,981	1,745	31,981	-	28,001	28,001
Grand Total		9,214	31,981	1,745	31,981	-	28,001	28,001

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		<u>FY 2023-24 Revised</u>	<u>FY 2024-25</u>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b> Town's share for Probate Court	<b><u>\$ 31,981</u></b>	<b><u>\$ 28,001</u></b>
<b>TOTAL OFFICE BUDGET</b>		<b><u>\$ 31,981</u></b>	<b><u>\$ 28,001</u></b>
<b>DEPARTMENT TOTAL</b>		<b><u>\$ 31,981</u></b>	<b><u>\$ 28,001</u></b>

Ellington Probate Court 2024-25 Budget - Ellington					
Category	23-24 Budget	23 ACTUAL	%change	24-25Budget	Notes:
Water	\$275.00	\$338.00	22.900%	\$375.00	Water (10 % increase)
Copier lease	\$805.00	\$750.99	-6.71%	\$750.00	Copier & Lease Agr
Internet	\$1,750.00	\$1,749.60		\$1,750.00	Comcast
Office Supplies	\$3,500.00	\$4,267.87	21.94%	\$4,907.00	Paper/toner/envelopes (15% increase)
PCA fees for services	\$2,000.00	\$1,384.00	-30.80%	\$1,500.00	Webex Subscription/laserfiche
Postage and Equipment	\$6,750.00	\$7,707.53	14.19%	\$8,709.00	Postage*/ PO Box / meter (13% increase)
Record Retention	\$2,250.00	\$1,147.40	-49.00%	\$1,500.00	Iron Mountain/Adkins microfilm
Shredding	\$300.00	\$300.00		\$300.00	Infoshred
Telephones	\$2,000.00	\$2,196.31	9.81%	\$2,200.00	Frontier
Community Event	\$0.00	\$333.48		\$350.00	
				\$520.00	One time reimbursement to reserve
<b>Total</b>	<b>\$19,630.00</b>	<b>\$20,175.18</b>	<b>2.78%</b>	<b>\$22,861.00</b>	
Population		16,500			
% of Total Population		35.00%			
cost share	Ellington			<b>\$8,001.35</b>	
					ONE TIME EXPENSE
				\$20,000.00	Additional funds for furniture in new building
<b>TOTAL</b>				<b>\$28,001.35</b>	
Town	Population	% of Total Population		Cost Share	
Vernon	30,000	65.00%		\$14,859.65	
Ellington	16,500	35.00%		\$8,001.35	
*Postage 2023 \$6,000					
*Postage 2022 \$4,400					

Department	00170
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Account	Description		FY24 Adj	FY24 Six Month	FY24 Est Total	FY24 Over	FY25 Dept	FY25 Mgmt
		FY23 Actuals	Approved Budget	Actuals	Actuals	Under	Request	Request
1000.01.00170.10.50101	Full Time---Town Planner--	245,373	253,361	127,298	253,361	-	253,344	253,344
1000.01.00170.10.50110	Other Benefits---Town Planner--	250	400	400	400	-	500	500
1000.01.00170.20.60221	Advertising Printing---Town Planner--	-	500	-	250	(250)	500	500
1000.01.00170.20.60222	Dues & Subscriptions---Town Planner--	1,356	1,700	722	1,700	-	1,700	1,700
1000.01.00170.20.60223	Travel---Town Planner--	227	650	108	220	(430)	650	650
1000.01.00170.20.60234	Professional Development---Town Planner--	1,029	1,350	654	1,350	-	1,350	1,350
1000.01.00170.20.60250	Contracted Services---Town Planner--	4,257	4,000	(1,717)	4,000	-	4,000	4,000
1000.01.00170.30.60341	Office Supplies---Town Planner--	2,274	2,500	265	1,000	(1,500)	2,500	2,500
1000.01.00170.30.60346	Technical Supplies---Town Planner--	2,200	-	(840)	1,000	1,000	-	-
Grand Total		256,966	264,461	126,889	263,281	(1,180)	264,544	264,544

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		FY 2023-24 Revised	FY 2024-25
<b>50101</b>	<b>FULL TIME PAYROLL</b>	<b>\$ 253,361</b>	<b>\$ 253,344</b>
	Town Planner-Houlihan*	\$ 115,496	\$ 115,496
	Assistant Planner/Zoning & Wetland Officer-Colonese**	\$ 76,823	\$ 76,823
	Land Use Assistant-Galovich**	\$ 61,025	\$ 61,025
	Transfer Difference	\$ 17	\$ -
	* Salary is determined by May evaluation		
	**Salary is in negotiation		
<b>50103</b>	<b>PART TIME PAYROLL</b>	<b>\$ -</b>	<b>\$ -</b>
	Office coverage, special projects, recording clerk services as needed		
	<b>TOTAL SALARIES</b>	<b>\$ 253,361</b>	<b>\$ 253,344</b>
<b>50102</b>	<b>OVERTIME</b>	<b>\$ -</b>	<b>\$ -</b>
<b>50110</b>	<b>OTHER BENEFITS</b>	<b>\$ 400</b>	<b>\$ 500</b>
	Longevity pay per contract & personnel rules		
	<b>TOTAL PAYROLL</b>	<b>\$ 253,761</b>	<b>\$ 253,844</b>
<b>60221</b>	<b>ADVERTISING-PRINTING-FORMS</b>	<b>\$ 500</b>	<b>\$ 500</b>
	Copies of various land use docs (regulations, maps, etc.)		
<b>60222</b>	<b>DUES &amp; SUBSCRIPTIONS</b>	<b>\$ 1,700</b>	<b>\$ 1,700</b>
	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)		
<b>60223</b>	<b>TRAVEL</b>	<b>\$ 650</b>	<b>\$ 650</b>
	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)		
<b>60234</b>	<b>PROFESSIONAL DEVELOPMENT</b>	<b>\$ 1,350</b>	<b>\$ 1,350</b>
	APA Nat'l Conference (\$785), CCAPA Quarterly Planner & Economic Development Officer Meetings & Annual Meeting (\$100), CAZEO meetings (\$425)		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
<b>60250</b>	<b>CONTRACTED SERVICES</b> Update GIS (MapGEO) and land use maps (wetlands, zoning, trails, etc.)	\$ 4,000	\$ 4,000
<b>60271</b>	<b>REPAIRS &amp; EQUIPMENT MAINT.</b> Office equipment maintenance and repairs	\$ -	\$ -
<b>60341</b>	<b>OFFICE SUPPLIES</b> 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	\$ 2,500
<b>60346</b>	<b>TECHNICAL SUPPLIES</b> Large wall-mount monitor for Town Hall Annex public meeting room	\$ -	\$ -
<b>TOTAL OFFICE BUDGET</b>		<u>\$ 10,700</u>	<u>\$ 10,700</u>
<b>DEPARTMENT TOTAL</b>		<u>\$ 264,461</u>	<u>\$ 264,544</u>



Department 00210

Account	Description	FY24 Adj		FY24 Six Month	FY24 Est Total	FY24 Over	FY25 Dept	FY25 Mgmt
		FY23 Actuals	Approved Budget	Actuals	Actuals	Under	Request	Request
1000.02.00210.10.50101	Full Time---Registrars & Electors--	40,436	40,436	20,218	40,436	-	41,650	41,650
1000.02.00210.10.50103	Part Time---Registrars & Electors--	9,843	21,000	5,549	13,500	(7,500)	21,000	21,000
1000.02.00210.20.60221	Advertising Printing---Registrars & Electors--	9,962	8,000	3,425	8,000	-	10,000	10,000
1000.02.00210.20.60222	Dues & Subscriptions---Registrars & Electors--	190	300	200	300	-	350	350
1000.02.00210.20.60223	Travel---Registrars & Electors--	1,224	1,000	-	1,000	-	1,500	1,500
1000.02.00210.20.60233	Education---Registrars & Electors--	-	500	-	700	200	400	400
1000.02.00210.20.60234	Professional Development---Registrars & Electors--	1,130	850	250	850	-	850	850
1000.02.00210.20.60250	Contracted Services---Registrars & Electors--	4,851	3,500	3,782	5,532	2,032	5,500	5,500
1000.02.00210.20.60271	Repairs & Mnt Equipmnt---Registrars & Electors--	-	1,000	-	1,000	-	800	800
1000.02.00210.30.60341	Office Supplies---Registrars & Electors--	371	750	584	1,000	250	750	750
1000.02.00210.30.60349	Food & Meals---Registrars & Electors--	734	750	344	750	-	750	750
<b>Grand Total</b>		<b>68,741</b>	<b>78,086</b>	<b>34,352</b>	<b>73,068</b>	<b>(5,018)</b>	<b>83,550</b>	<b>83,550</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		<u>FY 2023-24 Revised</u>	<u>FY 2024-25</u>
<b>5101</b>	<b><u>FULL TIME PAYROLL</u></b>	<b>\$ 40,436</b>	<b>\$ 41,650</b>
	Registrars of Voters-Democratic-Timms-Ferrara	\$ 20,218	\$ 20,825
	Registrars of Voters-Republican-DeLand	\$ 20,218	\$ 20,825
	Reflects 3% Increase (inflation 3.4%)		
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ 21,000</b>	<b>\$ 21,000</b>
	Anticipated Early Voting (EV) 14 days prior to the Nov. election, 10 days for August State primary. Also increases due COL & minimum wage increase.		
	<b>TOTAL PAYROLL</b>	<b>\$ 61,436</b>	<b>\$ 62,650</b>
<b>6221</b>	<b><u>ADVERTISING-PRINTING-FORMS</u></b>	<b>\$ 8,000</b>	<b>\$ 10,000</b>
	Pricing of printing has increased significantly for ballots. Pres. Election year yields 80%+ turnout, EV will also require more ballots.		
<b>6222</b>	<b><u>DUES &amp; SUBSCRIPTIONS</u></b>	<b>\$ 300</b>	<b>\$ 350</b>
	Maintain membership in Registrar of Voters' Association of Connecticut and Tolland County Both may slightly increased.		
<b>6223</b>	<b><u>Travel</u></b>	<b>\$ 1,000</b>	<b>\$ 1,500</b>
	ROVAC/SOTS meetings in Sept 2024 & April 2025 where both registrars must attend.		
<b>6233</b>	<b><u>EDUCATION</u></b>	<b>\$ 500</b>	<b>\$ 400</b>
	Training Elections officials, particularly certification for Moderators should be less this year,		
<b>6234</b>	<b><u>PROFESSIONAL DEVELOPMENT</u></b>	<b>\$ 850</b>	<b>\$ 850</b>
	State mandated training for ROV's, deputies, and poll workers, conferences. New Voting machines are expected, with mandatory training.		

<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 3,500</b>	<b>\$ 5,500</b>
	Memory cards for 3 districts/AB, EDR New equipment requirements, Constables. Category underbudgeted in 2023-24		
<b>6271</b>	<b><u>REPAIRS &amp; MAIN. EQUIPMENT</u></b>	<b>\$ 1,000</b>	<b>\$ 800</b>
	Purchase of new equipment by the State may reduce this significantly. Old machines require maintenance.		
<b>6341</b>	<b><u>OFFICE SUPPLIES</u></b>	<b>\$ 750</b>	<b>\$ 750</b>
	Cost of supplies to maintain office and elections		
<b>6349</b>	<b><u>FOOD &amp; MEALS</u></b>	<b>\$ 750</b>	<b>\$ 750</b>
	Cost of feeding poll workers on Election Day and Primary; meals at Conventions.		
	<b>TOTAL OFFICE BUDGET</b>	<b><u>\$ 16,650</u></b>	<b><u>\$ 20,900</u></b>
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 78,086</u></b>	<b><u>\$ 83,550</u></b>

**Note:** State Primaries in August now require a 10 day Early Voting Period, and the November election 14 days. Presidential Election Year yields 80%+ turnout.

**Grant:** There was a grant received from the State that will permit us to upgrade some equipment and signage and fund communication to town voters about changes in the process (Early Voting).

Department	00220
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Account	Description	FY24 Adj		FY24 Six Month	FY24 Est Total	FY24 Over	FY25 Dept	FY25 Mgmt
		FY23 Actuals	Approved Budget	Actuals	Actuals	Under	Request	Request
1000.02.00220.10.50103	Part Time---Econ Devet Commission--	1,300	1,600	650	1,600	-	1,600	1,600
1000.02.00220.20.60221	Advertising Printing---Econ Devet Commission--	1,000	1,000	(125)	500	(500)	1,000	1,000
1000.02.00220.20.60222	Dues & Subscriptions---Econ Devet Commission--	730	750	450	750	-	750	750
1000.02.00220.20.60234	Professional Development---Econ Devet Commission--	-	100	-	-	(100)	100	100
1000.02.00220.20.60250	Contracted Services---Econ Devet Commission--	881	1,500	313	1,500	-	1,500	1,500
Grand Total		3,911	4,950	1,288	4,350	(600)	4,950	4,950

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		<u>FY 2023-24 Revised</u>	<u>FY 2024-25</u>
<b>50103</b>	<b>PART TIME PAYROLL</b> Recording Secretary services for monthly meetings (12 @ \$130)	<b>\$ 1,600</b>	<b>\$ 1,600</b>
	<b>TOTAL PAYROLL</b>	<b>\$ 1,600</b>	<b>\$ 1,600</b>
<b>60221</b>	<b>ADVERTISING-PRINTING-FORMS</b> Commissioner name plates, business cards, workshop flyers, business surveys, shop local campaign advertisements, and other business event supplies	<b>\$ 1,000</b>	<b>\$ 1,000</b>
<b>60222</b>	<b>DUES &amp; SUBSCRIPTIONS</b> CT Economic Development Association - CEDAS (\$300) and Tolland County Chamber of Commerce (\$430)	<b>\$ 750</b>	<b>\$ 750</b>
<b>60234</b>	<b>PROFESSIONAL DEVELOPMENT</b> Seminars for commission members	<b>\$ 100</b>	<b>\$ 100</b>
<b>60250</b>	<b>CONTRACTED SERVICES</b> Economic development strategies, marketing/branding, recognition and other business programs	<b>\$ 1,500</b>	<b>\$ 1,500</b>
	<b>TOTAL OFFICE BUDGET</b>	<b>\$ 3,350</b>	<b>\$ 3,350</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$ 4,950</b>	<b>\$ 4,950</b>

Department	00230
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Account	Description	FY24 Adj		FY24 Six Month	FY24 Est Total	FY24 Over	FY25 Dept	FY25 Mgmt
		FY23 Actuals	Approved Budget	Actuals	Actuals	Under	Request	Request
1000.02.00230.20.60221	Advertising Printing----Planning & Zoning Comm--	3,943	4,000	1,139	4,000	-	4,000	4,000
1000.02.00230.20.60222	Dues & Subscriptions---Planning & Zoning Comm--	14,172	14,400	14,392	14,392	(8)	14,400	14,400
1000.02.00230.20.60234	Professional Development----Planning & Zoning Comm	45	500	-	-	(500)	500	500
1000.02.00230.20.60254	St of CT Surcharges---Planning & Zoning Comm--	8,410	9,000	2,610	9,000	-	9,000	9,000
Grand Total		26,570	27,900	18,141	27,392	(508)	27,900	27,900

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		<u>FY 2023-24 Revised</u>	<u>FY 2024-25</u>
<b>50103</b>	<b>PART TIME PAYROLL</b> Recording secretary services as necessary	\$ -	\$ -
	<b>TOTAL PAYROLL</b>	<u>\$ -</u>	<u>\$ -</u>
<b>60221</b>	<b>ADVERTISING-PRINTING-FORMS</b> Legal notices required by law, based on 1st six month expenditure FY21/22	\$ 4,000	\$ 4,000
<b>60222</b>	<b>DUES &amp; SUBSCRIPTIONS</b> Capitol Region Council of Governments (CRCOG)	\$ 14,400	\$ 14,400
<b>60234</b>	<b>PROFESSIONAL DEVELOPMENT</b> Pursuant to statutory requirements (PA 21-29) seminars/workshops/training for PZC commission members	\$ 500	\$ 500
<b>60254</b>	<b>STATE OF CT SURCHARGES</b> Fees required pursuant to state law, based on 1st six month expenditure FY 21/22	\$ 9,000	\$ 9,000
	<b>TOTAL OFFICE BUDGET</b>	<u>\$ 27,900</u>	<u>\$ 27,900</u>
	<b>DEPARTMENT TOTAL</b>	<u>\$ 27,900</u>	<u>\$ 27,900</u>

Department	00235
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Account	Description	FY24 Adj		FY24 Six Month	FY24 Est Total	FY24 Over	FY25 Dept	FY25 Mgmt
		FY23 Actuals	Approved Budget	Actuals	Actuals	Under	Request	Request
1000.02.00235.20.60250	Contracted Services---Design Review Board--	-	1	-	-	(1)	1	1
Grand Total		-	1	-	-	(1)	1	1



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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		FY 2023-24 Revised	FY 2024-25
<b>50103</b>	<b><u>PART TIME PAYROLL</u></b>	\$ -	\$ -
	Recording Secretary services as needed		
	2021-22	\$ -	
	2020-21	\$ -	
	2019-20	\$ -	
	2018-19	\$ -	
	<b>4 Year Average</b>	<u>\$ -</u>	
	<b>TOTAL PAYROLL</b>	<u>\$ -</u>	<u>\$ -</u>
<b>60250</b>	<b><u>CONTRACTED SERVICES</u></b>	\$ 1	\$ 1
	Third party consultants as necessary		
	<b>TOTAL OFFICE BUDGET</b>	<u>\$ 1</u>	<u>\$ 1</u>
	<b>DEPARTMENT TOTAL</b>	<u>\$ 1</u>	<u>\$ 1</u>

Department	00240
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Account	Description	FY23 Actuals	FY24 Adj Approved Budget	FY24 Six Month Actuals	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
1000.02.00240.20.60221	Advertising Printing---Zoning Board of Appeals--	2,618	2,800	935	1,800	(1,000)	2,800	2,800
1000.02.00240.20.60234	Professional Development---Zoning Board of Appeals	-	500	-	-	(500)	500	500
1000.02.00240.20.60254	St of CT Surcharges---Zoning Board of Appeals--	464	900	174	900	-	900	900
Grand Total		3,082	4,200	1,109	2,700	(1,500)	4,200	4,200

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		<u>FY 2023-24 Revised</u>	<u>FY 2024-25</u>
<b>50103</b>	<b><u>PART TIME PAYROLL</u></b> Recording Secretary services as necessary	\$ -	\$ -
	<b>TOTAL PAYROLL</b>	<u>\$ -</u>	<u>\$ -</u>
<b>60221</b>	<b><u>ADVERTISING-PRINTING-FORMS</u></b> Legal notices required by law, based on 1st six month expenditure FY21/22	\$ 2,800	\$ 2,800
<b>60234</b>	<b><u>PROFESSIONAL DEVELOPMENT</u></b> Pursuant to statutory requirements (PA 21-29) seminars/workshops/training for ZBA commission members	\$ 500	\$ 500
<b>60254</b>	<b><u>STATE OF CT SURCHARGES</u></b> Fees required by state law	\$ 900	\$ 900
	<b>TOTAL OFFICE BUDGET</b>	<u>\$ 4,200</u>	<u>\$ 4,200</u>
	<b>DEPARTMENT TOTAL</b>	<u>\$ 4,200</u>	<u>\$ 4,200</u>

Department	00245
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Account	Description	FY23 Actuals	FY24 Adj Approved Budget	FY24 Six Month Actuals	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
1000.02.00245.10.50103	Part Time---Shared Services Commission--	-	1	-	-	(1)	1	1
Grand Total		-	1	-	-	(1)	1	1

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

Object No.	Description & Explanation(s)	FISCAL YEAR 204-25	
		<u>FY 2023-24</u> <u>Revised</u>	<u>FY 2024-25</u>
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ 1</b>	<b>\$ 1</b>
	Quarterly Recording Secretary		
	2021-22	\$ -	
	2020-21	\$ -	
	2019-20	\$ -	
	2018-19	\$ -	
	<b>4 Year Average</b>	<b>\$ -</b>	
	<b>TOTAL PAYROLL</b>	<b>\$ 1</b>	<b>\$ 1</b>
<b>6221</b>	<b><u>ADVERTISING-PRINTING-FORMS</u></b>	<b>\$ -</b>	<b>\$ -</b>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ -</b>	<b>\$ -</b>
<b>6341</b>	<b><u>OFFICE SUPPLIES</u></b>	<b>\$ -</b>	<b>\$ -</b>
	<b>TOTAL OFFICE BUDGET</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$ 1</b>	<b>\$ 1</b>

Department	00250
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Account	Description	FY23 Actuals	FY24 Adj	FY24 Six Month Actuals	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
			Approved Budget					
1000.02.00250.10.50103	Part Time---Permanent Building Committee--	1,693	3,120	840	3,120	-	3,120	3,120
1000.02.00250.20.60221	Advertising Printing---Permanent Building Committe	-	1,000	-	1,000	-	1,000	1,000
Grand Total		1,693	4,120	840	4,120	-	4,120	4,120

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

Object No	Description & Explanation(s)	FISCAL YEAR 2024-25	
		<u>FY 2023-24 Revised</u>	<u>FY 2024-25</u>
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ 3,120</b>	<b>\$ 3,120</b>
	Recording Secretary - 24 Meetings		
	Windermere School/HVAC/Lighting Projects		
	2022-23	\$ 1,693	
	2021-22	\$ 275	
	2020-21	\$ -	
	2019-20	\$ -	
	<b>4 Year Average</b>	<b>\$ 491.88</b>	
	<b>TOTAL PAYROLL</b>	<b>\$ 3,120</b>	<b>\$ 3,120</b>
<b>6221</b>	<b><u>ADVERTISING-PRINTING-FORMS</u></b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>
	RFP- 2 Legal Notices - \$500/ea		
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ -</b>	<b>\$ -</b>
<b>6341</b>	<b><u>OFFICE SUPPLIES</u></b>	<b>\$ -</b>	<b>\$ -</b>
	<b>TOTAL OFFICE BUDGET</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$ 4,120</b>	<b>\$ 4,120</b>

Department	00255
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Account	Description	FY24 Adj		FY24 Six		FY24 Est Total	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
		FY23 Actuals	Approved Budget	Month Actuals					
1000.02.00255.20.60223	Travel---Ethics Commission--	-	20	-	-	-	(20)	20	20
1000.02.00255.20.60234	Professional Development---Ethics Commission--	-	50	-	-	-	(50)	50	50
Grand Total		-	70	-	-	-	(70)	70	70



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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		<u>FY 2023-24 Revised</u>	<u>FY 2024-25</u>
<b>6221</b>	<b><u>ADVERTISING-PRINTING-FORMS</u></b> Removed as will be utilizing the Town Quarterly newsletter	\$ -	\$ -
<b>6223</b>	<b><u>TRAVEL</u></b> Alloted mileage expense for seminar below	\$ 20	\$ 20
<b>6234</b>	<b><u>PROFESSIONAL DEVELOPMENT</u></b> State seminar on Ethics as related to public service 1 Member @ \$50	\$ 50	\$ 50
<b>DEPARTMENT TOTAL</b>		<u>\$ 70</u>	<u>\$ 70</u>

Department	00260
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Account	Description	FY24 Adj		FY24 Six		FY24 Est Total	FY24 Over	FY25 Dept	FY25 Mgmt
		FY23 Actuals	Approved Budget	Month Actuals					
1000.02.00260.20.60221	Advertising Printing---Inland Werlands Agency--	1,273	3,000	488		3,000	-	3,000	3,000
1000.02.00260.20.60222	Dues & Subscriptions---Inland Werlands Agency--	2,074	2,100	2,134		2,134	34	2,100	2,100
1000.02.00260.20.60234	Professional Development---Inland Werlands Agency-	80	150	-		-	(150)	150	150
1000.02.00260.20.60254	ST of CT Surcharges---Inland Werlands Agency--	406	1,000	406		1,000	-	1,000	1,000
Grand Total		3,833	6,250	3,028		6,134	(116)	6,250	6,250

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		<u>FY 2023-24 Revised</u>	<u>FY 2024-25</u>
<b>50103</b>	<b><u>PART TIME PAYROLL</u></b> Recording Secretary services as necessary	\$ -	\$ -
	<b>TOTAL PAYROLL</b>	<u>\$ -</u>	<u>\$ -</u>
<b>60221</b>	<b><u>ADVERTISING-PRINTING-FORMS</u></b> Legal notices to meet statutory requirements, based on 1st six month expenditure FY 21/22	\$ 3,000	\$ 3,000
<b>60222</b>	<b><u>DUES &amp; SUBSCRIPTIONS</u></b> CT Association of Conservation & Inland Wetlands Commissions (\$60) and North Central Conservatin District (\$2,014)	\$ 2,100	\$ 2,100
<b>60234</b>	<b><u>PROFESSIONAL DEVELOPMENT</u></b> Seminars for commission members/staff	\$ 150	\$ 150
<b>60254</b>	<b><u>STATE OF CT SURCHARGES</u></b> Fees required pursuant to state law, based on 1st six month expenditure FY 21/22	\$ 1,000	\$ 1,000
	<b>TOTAL OFFICE BUDGET</b>	<u>\$ 6,250</u>	<u>\$ 6,250</u>
	<b>DEPARTMENT TOTAL</b>	<u>\$ 6,250</u>	<u>\$ 6,250</u>

Department	00265
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Account	Description	FY24 Adj		FY24 Six		FY24 Est Total	FY24 Over	FY25 Dept	FY25 Mgmt
		FY23 Actuals	Approved Budget	Month Actuals					
1000.02.00265.20.60250	Contracted Services---Flood & Erosion Control Boar	-	1	-		-	(1)	1	1
Grand Total		-	1	-		-	(1)	1	1

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		<u>FY 2023-24 Revised</u>	<u>FY 2024-25</u>
<b>50103</b>	<b><u>PART TIME PAYROLL</u></b> Recording Secretary services as necessary	\$ -	\$ -
	<b>TOTAL PAYROLL</b>	<u>\$ -</u>	<u>\$ -</u>
<b>60250</b>	<b><u>CONTRACTED SERVICES</u></b> Third party consultants as necessary	\$ 1	\$ 1
	<b>TOTAL OFFICE BUDGET</b>	<u>\$ 1</u>	<u>\$ 1</u>
	<b>DEPARTMENT TOTAL</b>	<u>\$ 1</u>	<u>\$ 1</u>

Department	00270
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Account	Description	FY24 Adj		FY24 Six		FY24 Est Total	FY24 Over	FY25 Dept	FY25 Mgmt
		FY23	Approved	Month					
		Actuals	Budget	Actuals	Actuals		Under	Request	Request
<b>1000.02.00270.10.50103</b>	Part Time---Conservation Commission--	1,040	1,600	520	1,600	-	1,600	1,600	
<b>1000.02.00270.20.60221</b>	Advertising Printing---Conservation Commission--	(13)	400	(200)	200	(200)	400	400	
<b>1000.02.00270.20.60222</b>	Dues & Subscriptions---Conservation Commission--	1,310	1,350	450	1,350	-	1,350	1,350	
<b>Grand Total</b>		<b>2,337</b>	<b>3,350</b>	<b>770</b>	<b>3,150</b>	<b>(200)</b>	<b>3,350</b>	<b>3,350</b>	

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

Object No.	Description & Explanation(s)	<b>FISCAL YEAR 2024-25</b>	
		<u>FY 2023-24 Revised</u>	<u>FY 2024-25</u>
<b>50103</b>	<b>PART TIME PAYROLL</b>	<b>\$ 1,600</b>	<b>\$ 1,600</b>
	Recording Clerk for montly meetings (12 x \$130)		
		<b>\$ 1,600</b>	<b>\$ 1,600</b>
<b>60221</b>	<b>ADVERTISING-PRINTING-FORMS</b>	<b>\$ 400</b>	<b>\$ 400</b>
	Brochures (open space, conservation & farmland preservation), commissioner name plates, conservation event supplies, and surveys		
<b>60222</b>	<b>DUES &amp; SUBSCRIPTIONS</b>	<b>\$ 1,350</b>	<b>\$ 1,350</b>
	CT Association of Conservation & Inland Wetlands Commissions (\$60) & CT Land Conservation Council (\$250)		
<b>60250</b>	<b>CONTRACTED SERVICES</b>	<b>\$ -</b>	<b>\$ -</b>
	CT Land Conservation Council (\$500), Northern CT Land Trust (\$500) & AdHoc Trail Committee (\$500)		
	<b>TOTAL OFFICE BUDGET</b>	<b>\$ 1,750</b>	<b>\$ 1,750</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$ 3,350</b>	<b>\$ 3,350</b>

Department	00280
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Account	Description	FY24 Adj		FY24 Six		FY24 Est Total	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
		FY23 Actuals	Approved Budget	Month Actuals					
1000.02.00280.20.60250	Contracted Services---WPCA--	-	1	-		-	(1)	1	1
Grand Total		-	1	-		-	(1)	1	1



**TOWN OF ELLINGTON  
BUDGET REQUEST  
280 WPCA**

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		<u>FY 2023-24</u>	<u>FY 2024-25</u>
		<u>Revised</u>	
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	\$ -	\$ -
	2022-23	\$ -	
	2021-22	\$ -	
	2020-21	\$ -	
	2019-20	\$ -	
	<b>4 Year Average</b>	<u>\$ -</u>	
	<b>TOTAL PAYROLL</b>	<u>\$ -</u>	<u>\$ -</u>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	\$ 1	\$ 1
	Third part consultants as needed		
	<b>DEPARTMENT TOTAL</b>	<u>\$ 1</u>	<u>\$ 1</u>

Department 00310

Account	Description	FY23	FY24 Adj	FY24 Six	FY24 Est Total	FY24 Over	FY25 Dept	FY25 Mgmt
		Actuals	Approved Budget	Month Actuals				
1000.03.00310.10.50103	Part Time---Center Fire Dept--	(1,089)	11,400	854	4,900	(6,500)	161,700	5,700
1000.03.00310.20.60221	Advertising Printing---Center Fire Dept--	-	200	-	200	-	200	200
1000.03.00310.20.60222	Dues & Subscriptions---Center Fire Dept--	2,415	2,545	610	2,545	-	2,545	2,545
1000.03.00310.20.60233	Education---Center Fire Dept--	23,798	28,050	8,913	28,050	-	21,750	21,750
1000.03.00310.20.60234	Professional Development---Center Fire Dept--	7,238	6,000	(293)	6,000	-	6,000	6,000
1000.03.00310.20.60237	Sara Education---Center Fire Dept--	-	2,000	-	-	(2,000)	-	-
1000.03.00310.20.60250	Contracted Services---Center Fire Dept--	53,980	36,740	27,695	35,000	(1,740)	40,208	46,008
1000.03.00310.20.60271	Repairs & Mnt Equipment---Center Fire Dept--	20,580	21,664	10,893	16,000	(5,664)	20,915	20,915
1000.03.00310.20.60273	Motor Vehicle Repair---Center Fire Dept--	28,314	24,000	22,471	24,000	-	24,000	24,000
1000.03.00310.20.60274	Repairs & Mnt Radio---Center Fire Dept--	2,855	2,500	-	2,500	-	2,500	2,500
1000.03.00310.30.60341	Office Supplies---Center Fire Dept--	705	1,000	78	1,000	-	-	1,000
1000.03.00310.30.60342	Uniform & Clothing---Center Fire Dept--	40,767	23,300	6,670	23,000	(300)	36,100	36,100
1000.03.00310.30.60346	Technical Supplies---Center Fire Dept--	2,095	3,000	731	2,750	(250)	3,000	3,000
1000.03.00310.30.60348	Sara Equipment---Center Fire Dept--	3,026	3,800	81	3,600	(200)	1,800	1,800
1000.03.00310.30.60349	Food & Meals---Center Fire Dept--	350	1,000	198	700	(300)	750	750
1000.03.00310.30.60353	Tires---Center Fire Dept--	8,435	-	-	-	-	5,000	5,000
1000.03.00310.30.60355	Motor Vehicle Parts---Center Fire Dept--	17,679	20,515	11,112	20,515	-	19,215	19,515
1000.03.00310.70.60761	Technical Equipment---Center Fire Dept--	9,456	18,063	9,038	18,063	-	18,925	18,925
1000.03.00310.70.60766	Building Equipment---Center Fire Dept--	2,919	3,000	1,502	3,000	-	-	3,000
<b>Grand Total</b>		<b>223,523</b>	<b>208,777</b>	<b>100,553</b>	<b>191,823</b>	<b>(16,954)</b>	<b>364,608</b>	<b>218,708</b>

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

Object No	Description & Explanation(s)	FISCAL YEAR 2024 - 25	
		FY 2023-24	FY 2024-25
<b>5103</b>	<b>PART TIME PAYROLL</b>	<b>\$ 11,400</b>	<b>\$ 5,700</b>
	Current processing of accounts payable, reporting and record keeping - 2 Members decreased to \$5,700. Increase of \$156,000 Intent to hire part time staffing to enable the Department to have paid coverage Monday-Friday \$25/hour 40 hours		
	<b>TOTAL PAYROLL</b>	<b>\$ 11,400</b>	<b>\$ 5,700</b>
<b>6221</b>	<b>ADVERTISING-PRINTING-FORMS</b>	<b>\$ 200</b>	<b>\$ 200</b>
	Printing - forms - envelopes		
<b>6222</b>	<b>DUES &amp; SUBSCRIPTIONS</b>	<b>\$ 2,545</b>	<b>\$ 2,545</b>
	Membership dues - national & state associations (IAFC, NFPA, CFDIA, CT FFA, CT FCA, TN etc.)	\$ 2,132	\$ 2,132
	DMV permits	\$ 80	\$ 80
	Background checks/fingerprinting for new members @ \$111.00/member (anticipate 3 new members)	\$ 333	\$ 333
<b>6233</b>	<b>EDUCATION</b>	<b>\$ 28,050</b>	<b>\$ 21,750</b>
	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)		\$ 20,000
	Fire prevention and public education programs including Safety Town, Fire Prevention Week, Fire Station visits by civic groups.		\$ 1,750
<b>6234</b>	<b>PROFESSIONAL DEVELOPMENT</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>
	Recognition program for members emphasizing time and effort for training and response; additional funding for recruitment and retention strategies		

<b>6237</b>	<b><u>SARA EDUCATION</u></b>	<b>\$ 2,000</b>	<b>\$ -</b>
	Mandatory First Responder Training for Hazardous Materials, Incident Management, metering.		
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 36,740</b>	<b>\$ 46,008</b>
	Member physicals, lab tests and vaccinations and required heavy metals testing \$1700.00 for 28 members (heavy metal testing required every five years; 22-23 is year 5)	\$	-
	Member physicals, lab tests and vaccinations \$650.00 for 36 members w/cancer screening	\$	23,400
	NEW MEMBERS: Member physicals, lab tests and vaccinations and required heavy metals testing \$1700.00 (heavy metal testing required for all new members) anticipate 2 new members	\$	3,400
	Incident, inventory, personnel mgmt., ID Tags, Software maintenance - Alpine (Price Increase for Hosting)	\$	9,543
	Internet service - email x 15 @ \$6.00/user/month	\$	-
	Internet svc. - Public Education (Price Increase for Hosting) Target Safety x 30 members (75.00) + annual fee (65.00) we do anticipate a price increase but unknown what that is at this time	\$	350
		\$	2,315
	IAM Responding (pre-paid in FY 20-21 for 5 years)	\$	-
	Annual Gear Inspection (\$125.00/hour x 41 sets of gear) + repairs	\$	7,000
	DOT required hydrostatic testing of SCBA bottles every 5 years @\$50.00 bottle x 85 bottles (Hydrotesting every 5 years, FY24-25 is an off year)	\$	-

<b>6271</b>	<b><u>REPAIRS &amp; EQUIPMENT MAINT.</u></b>	<b>\$ 21,664</b>	<b>\$ 20,915</b>
	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		\$ 1,600
	Annual SCBA testing		\$ 3,000
	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
			<u>\$ 11,450</u>
<b>6273</b>	<b><u>MOTOR VEHICLE REPAIRS</u></b>	<b>\$ 24,000</b>	<b>\$ 24,000</b>
	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 (\$21,556.85), including anticipated increase in charges.		
<b>6274</b>	<b><u>REPAIRS &amp; RADIO MAINT.</u></b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>
	Includes repairs and maintenance to all base, mobile and portable communications equipment. Replacement mics, headsets, antennas. Portable radio batteries every 2 year cycle.		
<b>6341</b>	<b><u>OFFICE SUPPLIES</u></b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>

<b>6342</b>	<b>UNIFORM &amp; CLOTHING</b>	<b>\$ 23,300</b>	<b>\$ 36,100</b>
	NEW MEMBER: Includes firefighting helmets, gloves, hoods, jump suits, SCBA mask and bag, gear bags, safety vests - anticipated cost to outfit 1 new firefighter = \$6100.00 (anticipate 2 new members = \$18300.00.00)		\$ 12,200
	EXISTING MEMBER: Includes firefighting helmets, gloves, hoods, jump suits, gear bags, safety vests - anticipated cost for replacement of 3 sets current members, gear is 10 years old @\$5000.00 per member = \$15000.00)		\$ 18,250
	Station Uniforms x 4 @ \$365.00/per uniform		\$ 3,650
	<i>Dress uniforms x 2 new members and maintenance of existing uniforms</i>		\$ 2,000
	<i>New Particulate Hoods (\$125 Each)</i>		
<b>6346</b>	<b>TECHNICAL SUPPLIES</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>
	Consumable supplies: Including fire ext. recharges, photo supplies, decontamination detergents, wetting agents, foam, batteries ,bulbs and other consumables.		
<b>6348</b>	<b>SARA EQUIPMENT</b>	<b>\$ 3,800</b>	<b>\$ 1,800</b>
	Special containment equipment, metering equipment, neutralization agents, decontamination equipment, absorbent pigs and plugging tools.		\$ 1,800
	Replacement of 4-gas meters x 2 @ \$1000		
<b>6349</b>	<b>FOOD &amp; MEALS</b>	<b>\$ 1,000</b>	<b>\$ 750</b>
	For emergency use only during extended operations. Call volume increases annually.		

<b>6353 TIRES</b>	<b>\$ -</b>	<b>\$ 5,000</b>
Apparatus replacement tires, tubes, balancing, tire repairs and installation (increase due to anticipated required tire replacement for 1 Pumper [6 tires 4@ \$550 ea 2@ 900 ea plus install. = \$5000.00)		
<b>6355 MOTOR VEHICLE PARTS</b>	<b>\$ 20,515</b>	<b>\$ 19,515</b>
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 (\$19,318.07), including anticipated increase in costs.		
<b>6761 TECHNICAL EQUIPMENT</b>	<b>\$ 18,063</b>	<b>\$ 18,925</b>
<i>Annual ongoing replacement programs</i>		
Replacement hand tools and portable equipment		\$ 2,000
Hose appliances/nozzles (gate valve is \$900.00, nozzle \$1500.00)		\$ 1,000
Hose (replace several lengths every year due to failures - 1 3/4"/50' 4@ \$300.00=1200		\$ 1,200
On scene portable lighting equipment		
Technical rescue equipment - 4 rescue harness sets (\$950.00 each)		\$ 4,000
Rope equipment		\$ 4,000
Flashlights/chargers x 5		\$ 725
EV fire blankets		\$ 6,000
<b>6766 BUILDING EQUIPMENT</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>
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		
	\$ 3,000	\$ 1,500
New Monitors for Desktop & Laptops (10 at \$150)		\$ 1,500
<b>6900 TOWN WIDE MAINT. PROGRAM</b>	<b>\$ -</b>	<b>\$ -</b>
No current projects planned under this line item.		
	\$ -	\$ -
<b>TOTAL OFFICE BUDGET</b>	<b>\$ 197,377</b>	<b>\$ 213,008</b>
<b>DEPARTMENT TOTAL</b>	<b>\$ 208,777</b>	<b>\$ 218,708</b>

## TOWN OF ELLINGTON

### JOB DESCRIPTION

**Position:** Firefighter/Emergency Medical Technician (EMT)

**Department:** Ellington Volunteer Fire Department, Inc.

**Reports to:** Fire Chiefs or his/her designee

**Work Hours:** Part-time (\$25.00 hr. Not to exceed 1000 hrs/yr or 19 hours per week)

**This Part Time job is a non-union position**

**Basic Duties:**

Under the direction of the Fire Chief(s) or their designee, the Firefighter/EMT (FF/EMT) shall: **(1)** Respond to emergency and non-emergency calls within the response area of the Ellington Fire Department. These calls will include but are not limited: to fire suppression, rescue, hazardous materials, water rescue, and supplemental medical response calls; **(2)** Any and all calls for mutual aid assistance when requested outside of Ellington Fire Department's response area. **(3)** Provide routine custodial services, maintenance, and minor repairs to fire department grounds and buildings of Ellington Fire Dept.; **(4)** Will be responsible for all data entry for fire incident reports responded to as required in compliance with all applicable State of Connecticut requirements; NFIRS Reporting System for fire reports; **(5)** Responsible to perform fire apparatus equipment checks and equipment inventory checks, making sure each fire apparatus has weekly SCBA inspection and record such information on appropriate fire department reporting system; **(6)** Aid in fire department recruitment and retention activities; **(7)** Assist in shoveling fire hydrants in the winter season when snowfall depths deem they need clearing. **(8)** Any additional duties as deemed necessary by the Fire Chiefs.

**Supervision Received:**

For all job functions the FF/EMT shall work under the control of the Ellington Fire Department Chief(s) or their designee. The firefighter shall be expected to follow the chain of command as outlined by FEMA during incidents.

**Description of Functional Responsibilities:**

**FF/EMT Functions** – These Functions are general in nature and are not limited to the following. They include responses to and safe operations at all fires, all motor vehicle accidents, and provide rescue services and assistance to all natural and manmade disasters within Ellington Fire Department's response area, located in the Town of Ellington. Provide Mutual Aid assistance to those departments outside such areas when called upon.



All duties involve protecting life, property, and firefighting suppression and rescue activities. These activities include operation of all fire and rescue apparatus, tools and equipment under all reasonable conditions. The FF/EMT will be expected to become trained and qualified on department fire apparatus.

**Emergency Medical Calls** – These functions are general and include responding to priority 1 medical calls and working closely with the Ellington Ambulance, or their mutual aid partner, to provide BLS patient care. Restocking, as necessary, EMS supplies when needed and providing a weekly EMS supply inventory. The FF/EMT will be responsible for completing all appropriate EMS Run forms required by the State of Connecticut and Ellington Fire Department..

**Apparatus Inspection and Maintenance** – The FF/EMT will be responsible first and foremost with operating the Department/town vehicles in accordance with the State of Connecticut laws. Will be required to hold a valid State of CT CDL Class II or Q endorsement driver's license and keep it in good standing. It will be up to the FF/EMT to keep such license in good standing and report any suspensions of such license to the Fire Chief(s). Responsible for daily checks on fuel levels, water levels, Weekly SCBA inspections on all apparatus. Wash and maintain all fire department apparatus and equipment as needed.

**Building Custodial/Maintainer Functions** – These general functions are as follows but not limited to, performing routine custodial duties within the fire department buildings and grounds. Examples of such duties include: Routine cleaning, Sweeping, Mopping, Changing of Light Bulbs, washing windows, painting, disposing of trash from trash cans, and any other custodial duties that may be assigned by the fire chief or designee.

**Training** – The FF/EMT will be responsible to train on all new equipment as well as maintaining personal licenses (EMT, Firefighter, Haz-Mat, etc.). Training within the department as assigned and annual mandatory training as required.

**Note:** This job description is not, or is it intended to be a **complete** statement of all the duties, functions, and responsibilities, which encompass this position. The term "**Fire Chiefs**" refers to the Fire Chief(s) of Ellington Fire Department Fire Department.

Department 00320

Account	Description		FY24 Adj	FY24 Six				
		FY23 Actuals	Approved Budget	Month Actuals	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
1000.03.00320.10.50103	Part Time---Crystal Lake Fire Dept--	1,680	1,690	650	1,690	-	1,690	1,690
1000.03.00320.10.50115	Custodians---Crystal Lake Fire Dept--	3,140	3,392	1,664	3,328	(64)	3,536	3,536
1000.03.00320.20.60221	Advertising Printing---Crystal Lake Fire Dept--	-	175	189	189	14	190	190
1000.03.00320.20.60222	Dues & Subscriptions---Crystal Lake Fire Dept--	3,753	3,735	1,990	3,735	-	3,735	3,735
1000.03.00320.20.60233	Education---Crystal Lake Fire Dept--	13,635	14,100	1,617	10,850	(3,250)	11,650	11,650
1000.03.00320.20.60234	Professional development---Crystal Lake Fire Dept-	2,742	2,500	-	2,195	(305)	2,500	2,500
1000.03.00320.20.60250	Contracted Services---Crystal Lake Fire Dept--	18,950	22,600	9,395	18,750	(3,850)	20,400	20,400
1000.03.00320.20.60271	Repairs & Mnt Equipment---Crystal Lake Fire Dept--	6,097	6,450	5,589	6,750	300	8,550	8,550
1000.03.00320.20.60273	Motor Vehicle Repair---Crystal Lake Fire Dept--	31,473	14,750	6,394	16,000	1,250	14,750	14,750
1000.03.00320.30.60341	Office Supplies---Crystal Lake Fire Dept--	399	500	-	500	-	400	400
1000.03.00320.30.60342	Uniform & Clothing---Crystal Lake Fire Dept--	23,836	24,700	-	24,250	(450)	24,000	24,000
1000.03.00320.30.60346	Technical Supplies---Crystal Lake Fire Dept--	1,341	1,500	1,494	1,494	(6)	1,350	1,350
1000.03.00320.70.60761	Technical Equipment---Crystal Lake Fire Dept--	19,995	19,750	14,001	31,750	12,000	19,650	19,650
1000.03.00320.70.60766	Building Equipment	1,422	1,100	-	1,100	-	1,500	1,500
<b>Grand Total</b>		<b>128,463</b>	<b>116,942</b>	<b>42,983</b>	<b>122,581</b>	<b>5,639</b>	<b>113,901</b>	<b>113,901</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		FY 2023-24 (revised)	FY 2024-25
<b>5103</b>	<b>PART TIME PAYROLL</b>		
	Salary for the Clerk of the Crystal Lake Fire District Board of Commissioners. \$130 Per Meeting Average 13 meetings per year	\$ 1,690	\$ 1,690
<b>5115</b>	<b>CUSTODIANS</b>	\$ 3,392	\$ 3,536
	Salary for up-keep of the fire house 4 Hrs Per Week = 208 Hrs Per Year at \$17.00 = \$3,536		
	<b>TOTAL PAYROLL</b>	<b>\$ 5,082</b>	<b>\$ 5,226</b>
<b>6221</b>	<b>ADVERTISING-PRINTING-FORMS</b>	\$ 175	\$ 190
	Fire Commisioners Annual Meeting Notice in paper = \$190		
<b>6222</b>	<b>DUES &amp; SUBSCRIPTIONS</b>	\$ 3,735	\$ 3,735
	Tolland County 911 Municipal Services Fee - \$500		
	Tolland QV Paging Fee - \$ 150		
	TN Annual Dues - \$25		
	NFPA Membership - \$175		
	CT Firefighters Association - \$185		
	CT Fire Chiefs Association - \$150		
	Active 911 Paging Software - \$500		
	Red Alert NMX User Cloud Fee - \$1,200		
	Red Alert NMX User Support Fee - \$800		
	Hartford County Fire and Emergency Plan - \$50		
<b>6223</b>	<b>TRAVEL</b>	\$ -	\$ -
	Special travel expenses and mileage reimbursement		
<b>6232</b>	<b>POSTAGE</b>	\$ -	\$ -
	Mailing correspondence		
<b>6233</b>	<b>EDUCATION</b>	\$ 14,100	\$ 11,650
	State certified classes, recertification classes, OSHA training, Target Safety, fire prevention.		
	Fire Prevention/ Public Education Materials - \$1,750		
	Fire Fighter 1 - \$1,250 Per Class - 2 Classes - \$2,500		
	Fire Fighter 2 - \$850 Per Class - 1 Classes - \$850		
	EMT - \$1,500 per class - 1 Classes - \$1,500		
	EMR - \$600 per Class - 1 Classes - \$600		
	Fire Academy (Instructor/ Officer Class) - \$500 - 2 Classes - \$1,000		
	Safety Officer/ Heath and Safety Officer Classes - \$150 - 3 Classes \$450		
	Vector Solutions Target Safety OSHA Training - \$3,000		
<b>6234</b>	<b>PROFESSIONAL DEVELOPMENT</b>	\$ 2,500	\$ 2,500
	Annual Awards - \$1,000		
	Annual Awards/ Service Recognition Banquet - \$1,500		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$ 22,600</b>	<b>\$ 20,400</b>
	Fire Extinguisher Service - \$1,500		
	Annual Hurst Tool Service - \$1,900		
	Annual SCBA Flow Testing - \$1,250		
	Member Physicals - 18 Members @ \$350 Ea - \$6,300		
	Hose Testing - \$3,500		
	Ladder Testing - \$500		
	Dive Equipment Annual Testing - \$1,250		
	Pump Testing - 4 Pumps at \$450 Each - \$1,800		
	Annual SCBA Compressor Maintenance - \$1,000		
	Quarterly SCBA Air Test - \$350 Each - \$1,400		
<b>6271</b>	<b>REPAIRS &amp; EQUIPMENT MAINTENANCE</b>	<b>\$ 6,450</b>	<b>\$ 8,550</b>
	UTV and Pump Maintenance - \$300		
	Boat Maintenance - \$250		
	Replacement of 2 Utility saw and one Vent Saw - \$1,250		
	Replacement of Apparatus Flashlights - \$250 ea - 6 Lights - \$1,500		
	Replace Radios in Squad 142 - \$3,750		
	Unexpected Equipment Repairs - \$1,500		
<b>6273</b>	<b>MOTOR VEHICLE REPAIRS</b>	<b>\$ 14,750</b>	<b>\$ 14,750</b>
	PM Inspections - 4 Apparatus at \$2,000 Each - \$8,000		
	PM Inspections - 3 Service/ Staff Vehicles - \$250 Each - \$750		
	Unanticipated Repairs - \$6,000		
	<i>(ET-242 has required a repair over \$5,000 dollars last three fiscal years)</i>		
<b>6341</b>	<b>OFFICE SUPPLIES</b>	<b>\$ 500</b>	<b>\$ 400</b>
	Paper - \$100		
	General Office Supplies, Pens, Staplers, Tape etc. - \$300		
<b>6342</b>	<b>UNIFORM &amp; CLOTHING</b>	<b>\$ 24,700</b>	<b>\$ 24,000</b>
	See Gear Replacement Schedule - Must begin replacing		
	4 Sets per year to avoid capital improvements project for PPE		
	4 Bunker Coats at \$1,750 = \$7,000		
	4 Bunker Pants at \$1,850 = \$7,400		
	4 Bunker Boots at \$475 = \$1,900		
	4 Helmets at \$400 = \$1,600		
	4 Hoods at \$125 = \$500		
	4 Gloves at \$150 = \$600		
	Duty Uniforms, T Shirts, Job Shirts for Members - \$2,500		
	Class A Uniforms for New Members - \$2,500		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
<b>6345</b>	<b>MEDICAL SUPPLIES</b> <i>Medical supplies and equipment supplied by EVAC.</i>	\$ -	\$ -
<b>6346</b>	<b>TECHNICAL SUPPLIES</b> Replacement 4 Gas Meter \$750 Calibration Gas CO and HCN - \$600	\$ 1,500	\$ 1,350
<b>6353</b>	<b>TIRES</b>	\$ -	\$ -
<b>6349</b>	<b>FOOD &amp; MEALS</b> Removed has been paid out of social funds regularly	\$ -	\$ -
<b>6761</b>	<b>TECHNICAL EQUIPMENT</b> SuperVac Battery Operated Vent Fan - \$6,500 4 - 1.5" Replacement Nozzles - \$1,250 Each - \$5,000 4 - 2.5" Gate valve - \$2,250 5 Replacement Alpha Pagers - \$1,000 2 SCUBA Full Face Diving Mask with Communications \$1,950 each - \$3,900 New Hose Appliance Mounts for New Apparatus - \$500 New Tool Mounts for Engine Tank 142 - \$500	\$ 19,750	\$ 19,650
<b>6766</b>	<b>BUILDING EQUIPMENT</b> Replacement Desk for Dayroom and Commisioners Room - \$1,500	\$ 1,100	\$ 1,500
<b>TOTAL OFFICE BUDGET</b>		<u>\$ 111,860</u>	<u>\$ 108,675</u>
<b>DEPARTMENT TOTAL</b>		<u>\$ 116,942</u>	<u>\$ 113,901</u>



# Crystal Lake Fire Department

316 Sandy Beach Road

Ellington, CT

*Neighbors Helping Neighbors*

To: Tiffany Pignataro, Finance Director

From: Timothy R Seitz, Fire Chief

Subject: Budget Justifications FY 2024-25

Date: January 22, 2024

First I wanted to say thank you to the Board of Finance, Board of Selectman, and the Finance Director Tiffany Pignataro for the substantial amount of work done on your respective boards and offices to compile the budget for the town. Crystal Lake Fire Department is on a good track this year once again based my department's current spending, six month actuals from the first half of the year, and current account balances we continue to be fairly closely in line with our budget allocations.

I am submitting this as a supplement to my budget request to give some background information for some of the increases and decreases. There were some items that we were able to catch up on during this last fiscal year and that has allowed me to shift some budget finances around to accomplish other strategic goals and replacement of equipment while maintaining a minimal increase. There continues to be areas where there are increases due to continued increases in cost for firefighting equipment however, I have attempted to offset the increase with reductions in other line items as to have the smallest financial impact to the town.

Overall, Crystal Lake Fire Department has been able to update some of the equipment that is outdated or obsolete. This will be an annual process for us, with the most important equipment being prioritized. This year we you will see that my Technical Equipment in my 320 account will run over due based on my estimated actuals to a gear extractor failure that required replacement due to the latest cancer prevention laws that were passed at the state level.

Below are a few line items more closely examined:

## **320 ACCOUNT**

**Part Time Services** – No Increase

**Custodians** – Slight increase in this account as I would like to increase the pay to \$17.00 per hour at 208 hours.

**Dues and Subscriptions** – No Increase

**Education** – Was able to make a reasonably sized decrease since we have been able to catch up classes that we were put off in prior years due to budget constraints. There also is not any massive influx of new members at the moment so I believe it is safe to make this reduction.

**Professional Development** – No Increase

**Contracted Services** – Slight reduction as we have less members currently on the roster we were able to decrease the physical cost this year.

**Repairs and Maintenance of Equipment** – This increase is mainly related to replacement of the two way radios currently in Squad 142. We are having significant issues with the low band radio at this time and the units are approximately 18 years old that were used when installed into that truck they are now obsolete and at the end of their serviceable life.

**Motor Vehicle Repairs** – No Increase

**Office Supplies** – Slight Reduction as clipboards were replaced.

**Uniforms and Clothing** – Slight decrease but continuing replacement of outdated turnout gear at 4 sets per year to continue to avoid a capital project down the road.

**Technical Supplies** – One replacement meter and replacement of expired calibration gases.

**Technical Equipment** – Continued replacement of outdated and damaged equipment. Largest item in this line item will be the purchase of an additional battery operated vent fan for Squad 142 to match the incoming new apparatus. Also a large item in this will be updating the primary hose line nozzles on the pre-connects for the apparatus we have older dual pressure nozzles on these which we are finding problems with the springs/ internal components which are restricting proper flow.

**Building Equipment** – This is an annual program to replace broken and outdated furniture in the fire house. Replacement of two desks one in the dayroom for the membership where they have a place to complete required computer classwork and the commissioners room which has a broken desk which is where we complete our incident reports and various other firehouse computer work.

## **OVERALL REDUCTION OF \$3,041 IN ACCOUNT 320**

### **0837 ACCOUNT**

**Electricity** – No change

**Propane** – No change - Covers the annual service and rental of propane tanks for generator. Does not account for filling them at all. If they are used for a storm we will go over but this is unpredictable at best.

**Heating Fuel** – Increase based on predicted oil rates with 3,250 Gallons at \$3.08 per gallon.

**Contracted Services** – Slight increase to account for increase in trash service.

**Repairs and Maintenance to Building** – This line item remained on the high side as we would like to continue our upstairs remodeling project and complete the drywall and paint in the second half of the upstairs meeting area. Flooring project this year unfortunately ran over the anticipated budget and quote so we put off the door opener replacement till this fiscal year.

## **TOTAL INCREASE OF \$877 IN ACCOUNT 837**

Department	00321
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Account	Description	FY23	FY24 Adj	FY24 Six	FY24 Est Total	FY24 Over	FY25 Dept	FY25 Mgmt
		Actuals	Approved Budget	Month Actuals	Actuals	Under	Request	Request
1000.03.00321.20.60243	Water---Fire Protection Hydrants--	427,784	444,400	173,312	444,400	-	444,400	444,400
Grand Total		427,784	444,400	173,312	444,400	-	444,400	444,400



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

Object Noption & Explanation(s)	FISCAL YEAR 2024-25	
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<b>6243</b>	<b><u>WATER</u></b>	<u>FY 2023-24 Revised</u>	<u>FY 2024-25</u>
	<b>Connecticut Water Co. 186 Hydrants</b>	<b>\$ 444,400</b>	<b>\$ 444,400</b>

Estimated Average Monthly \$34,500

**Woodside Acres 35 Hydrants**

Estimated Average Monthly \$1,700

<b>DEPARTMENT TOTAL</b>	<b><u>\$ 444,400</u></b>	<b><u>\$ 444,400</u></b>
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Department	00322
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Account	Description	FY23	FY24 Adj	FY24 Six	FY24 Est Total	FY24 Over	FY25 Dept	FY25 Mgmt
		Actuals	Approved Budget	Month Actuals	Actuals	Under	Request	Request
1000.03.00322.20.60223	Travel---Emergency 911--	72	125	35	125	-	120	120
1000.03.00322.20.60234	Professional Development---Emergency 911--	-	25	-	25	-	-	-
1000.03.00322.20.60250	Contracted Services---Emergency 911--	53,555	71,461	37,397	71,461	-	72,113	72,113
<b>Grand Total</b>		<b>53,627</b>	<b>71,611</b>	<b>37,432</b>	<b>71,611</b>	<b>-</b>	<b>72,233</b>	<b>72,233</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		<u>FY 2023-24 Revised</u>	<u>FY 2024-25</u>
6221	<u>ADVERTISING-PRINTING-FORMS</u> Maps, tables, informational literature for E-911	\$ -	\$ -
6222	<u>DUES &amp; SUBSCRIPTIONS</u>	\$ -	\$ -
6223	<u>TRAVEL</u> Mileage to view new street, numbering issues, resident complaints and meetings	\$ 125	\$ 120
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.- \$61,815 Animal Control Dispatching Services - \$9,997.98 Emergency Location Marker Signage for Trails \$300.00	\$ 71,461	\$ 72,113
6274	<u>REPAIRS &amp; MNT. RADIO</u>	\$ -	\$ -
6346	<u>TECHNICAL SUPPLIES</u>	\$ -	\$ -
6761	<u>TECHNICAL EQUIPMENT</u>	\$ -	\$ -
DEPARTMENT TOTAL		<u>\$ 71,611</u>	<u>\$ 72,233</u>

# Town of Ellington

55 Main Street

Ellington, Connecticut 06029

*John W. Turner, E 911 Municipal Coordinator*

## **Account 322 - Emergency 911**

This account funds the dispatching of the town's Fire -Rescue - EMS emergency services and all incident and routine communications coordination, operation of the regional facility, facility staff, new and replacement equipment, maintenance and operational costs, dispatch communications equipment, software, and Emergency Medical Dispatch (EMD). It supplements the state funding for answering all 911 calls for Police, Medical, and Fire/Rescue emergency assistance in the Town of Ellington. The dispatch center also provides several seven-digit emergency and routine telephone numbers. This service is provided by The Tolland County Mutual Aid Fire Service, Inc., 24 hours per day, seven days per week. The TCMAFS, Inc. is a regional emergency communication center.

911 Police matters are answered and directed to Troop C in Tolland. All medical, fire and rescue assistance calls are answered and dispatched by the Tolland center to our local services. Pre arrival emergency instructions are provided for medical emergencies, (EMD). Continuous radio communications are maintained and coordinated through the regional county dispatch center. Telecommunication links include the resources of the fire mutual aid network, mutual aid agencies, local hospitals, Paramedics, the Life Star advanced life support helicopter, Department of Environmental Protection, National Weather Service, and the Connecticut statewide emergency communication network. Detailed mapping of the town roads, street addresses, fire hydrant locations and special notes are maintained to provide exact dispatch information.

## **FY 24-25:**

The assessment is based on a combination of the town's population as published by the Department of Health, and the calls for in-town service incidents, (1/3<sup>rd</sup> population and 2/3<sup>rd</sup> incidents).

## **FY 25-26:**

The assessment will be based solely on call volume for in-town service incidents.

Through responsible fiscal management and the statewide distribution of the 911 user fee, the directors of the regional dispatch center continue to be able to deliver the very best of communications service at an affordable rate to the member communities.

The dispatch center also provides communications coordination for the Animal Control Officers.

Respectfully,  
John W. Turner  
E 911 Municipal Coordinator

From: *Tolland County Mutual Aid Fire Service, Inc. Jan. 19, 2024*

**Town of Ellington**

**FY 24-25**

Municipal Assessment

\$ 61,815.00

Animal Control Commnications  
Svcs.

\$ 9,997.96

*To be budgeted by the individual agencies and  
invoiced to them.*

**EVAC**

CAD Export & ESO

\$ 445.45

*est. TBD*

Records mgnt.

QV Admin. Paging

\$ 150.00

EVAC Total: \$ 595.45

**EVFD**

Support Services

\$ 500.00

QV Admin. Paging

\$ 150.00

*est. TBD*

EVFD Total: \$ 650.00

**CLFD**

Support Services

\$ 500.00

QV Admin. Paging

\$ 150.00

*est. TBD*

CLFD Total: \$ 650.00

Anticipated mileage vouchers for Municipal  
Representative participation at 6 business meetings.

Anticipated Locations	Rd. Trip miles
Station 7 Mansfield	27.2
Station 5 Columbia	37.8
Station 15 Andover	28.0
Station 38 Broad Brook	15.2
Station 13 Willington	24.0
Station 46 Somers	18.4
Misc. Check/verify address locations	20.0
Est. total:	170.6
0.67 per mile	\$ 114.30

Department 00330

Account	Description	FY23	FY24 Adj	FY24 Six	FY24 Est Total	FY24 Over	FY25 Dept	FY25 Mgmt
		Actuals	Approved Budget	Month Actuals	Actuals	Under	Request	Request
1000.03.00330.10.50103	Part Time---Police--	60,257	57,609	33,120	57,609	-	57,609	57,609
1000.03.00330.10.50110	Other Benefits---Police--	200	300	300	300	-	300	300
1000.03.00330.10.50111	Road Constable---Police--	225,184	165,483	117,128	220,000	54,517	169,393	169,393
1000.03.00330.10.50112	Marine Constable---Police--	27,909	59,534	19,704	45,000	(14,534)	61,305	61,305
1000.03.00330.10.50118	MPTC Training---Police--	18,980	19,707	22,472	25,000	5,293	35,055	35,055
1000.03.00330.10.50122	Resident State Troopers---Police--	786,446	791,918	-	791,918	-	796,788	796,788
1000.03.00330.10.50123	Resident State Troopers-Overtime--Police--	52,377	91,511	15,519	80,000	(11,511)	88,947	88,947
1000.03.00330.20.60222	Dues & Subscriptions---Police--	540	540	-	540	-	540	540
1000.03.00330.20.60240	Telephone---Police--	213	-	-	-	-	-	-
1000.03.00330.20.60250	Contracted Services---Police--	7,194	24,813	6,316	24,813	-	30,010	30,010
1000.03.00330.20.60286	State of CT - Grant Expenditures	23,840	-	-	-	-	-	-
1000.03.00330.30.60341	Office Supplies---Police--	1,494	784	325	800	16	1,050	1,050
1000.03.00330.30.60342	Uniform & Clothing---Police--	13,758	19,725	16,628	19,725	-	46,970	46,970
1000.03.00330.30.60346	Technical Supplies---Police--	13,473	1,200	379	1,200	-	3,097	3,097
1000.03.00330.70.60759	New Equipment---Police--	10,399	2,000	1,805	2,000	-	2,000	2,000
1000.03.00330.70.60761	Technical Equipment---Police--	4,019	7,204	8,432	8,432	1,228	5,536	5,536
<b>Grand Total</b>		<b>1,246,283</b>	<b>1,242,328</b>	<b>242,127</b>	<b>1,277,337</b>	<b>35,009</b>	<b>1,298,600</b>	<b>1,298,600</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
330 POLICE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		<u>FY 2023-24</u> <u>Revised</u>	<u>FY 2024-25</u>
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ 57,609</b>	<b>\$ 57,609</b>
	Assistant Police Support-Decker*		
	This is a 28 hour per week position,	\$ 53,134	\$ 53,134
	Special projects-100 hrs	\$ 3,551	\$ 3,551
		\$ 924	\$ 924
	*In Union Negotiations		
<b>5110</b>	<b><u>OTHER BENEFITS</u></b>	<b>\$ 300</b>	<b>\$ 300</b>
	Longevity as per union contract		
<b>5111</b>	<b><u>ROAD CONSTABLE*</u></b>	<b>\$ 165,483</b>	<b>\$ 169,393</b>
	Police Accountability Psych Test (10 hrs x 8 Officers)	\$ 1,969	\$ 2,897
	Police Accountability Drug Test (2 hrs x 5 Officers)	\$ 703	\$ 363
	Emergency Management Drills	\$ 3,821	\$ -
	Active Shooter Training	\$ 7,642	\$ -
	<b>Evening Shifts (Contractual)</b>	<b>\$ 123,919</b>	<b>\$ 137,888</b>
	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)		
	<b>Backfill Vacancies</b>		
	36 shifts x 8hrs=288hrs	\$ 10,127	\$ 10,429
	<b>Holiday Pay (contractual)</b>	<b>\$ 9,987</b>	<b>\$ 10,284</b>
	17 Holiday Shifts (136hrs)/5 Preimum Holiday (40hrs)		
	<b>Extended Patrol Shifts</b>	<b>\$ 7,315</b>	<b>\$ 7,532</b>
	Midnight: 1/wk (4 hours at end/beginning of shift)= 208 hours		



**TOWN OF ELLINGTON  
BUDGET REQUEST  
330 POLICE**

Object No.	Description & Explanation(s)			FISCAL YEAR 2024-25
<b>5112</b>	<b>MARINE CONSTABLE</b>	<b>\$</b>	<b>59,534</b>	<b>\$ 61,305</b>
	Daylake: 52 weekends (Saturday) x 8 hours/shift= 845 hrs	\$	29,714	\$ 30,598
	Marine Patrol (April-Sept) (848hrs)	\$	29,820	\$ 30,707
	*above calculated using Constable Hourly Rate			
<b>5118</b>	<b>MPTC TRAINING</b>	<b>\$</b>	<b>19,707</b>	<b>\$ 35,055</b>
	Firearms Transition 2023 1 Day (Day) (8hrsx13=104hrs)	\$	3,708	\$ 4,889
	Rifle Training 2023 (8 hrs x 2 Officers)	\$	563	\$ 652
	Use of Force Training (4hrsx13=52hrs)	\$	-	\$ 2,173
	Taser Training (4 hrs x 9 Officers)	\$	-	\$ 1,412
	MEB/OCAT (6 hrs x 15 Officers)	\$	-	\$ 3,259
	COLLECT (4 hrs x 15 Officers)	\$	703	\$ 2,173
	Cap Regional Training (45 hr Course x 5 Officers)	\$	7,912	\$ 8,148
	Sexual Harassment Training (1 hr x 15 Officers)	\$	-	\$ 544
	HM/Bloodbourne (1 hr x 15 Officers)	\$	-	\$ 544
	Body Worn Camera (1 hr x 15 Officers)	\$	1,828	\$ 544
	Office Meeting (4 hrs x 15 Officers)	\$	1,828	\$ 2,027
	Instructor Recertification (40hrs)	\$	1,407	\$ -
	Range Training/Tactical Training (240 hrs)	\$	1,758	\$ 8,690
<b>5122</b>	<b>RESIDENT STATE TROOPERS</b>	<b>\$</b>	<b>791,918</b>	<b>\$ 796,788</b>
<b>5123</b>	<b>RESIDENT STATE TROOPERS - OT</b>	<b>\$</b>	<b>91,511</b>	<b>\$ 88,947</b>
	RT Investigations @ 50 hrs	\$	3,737	\$ 3,831
	CSP Range Staff 3 Instructors x 8hrs	\$	1,794	\$ 2,033
	RT Special Events @ 50 hrs	\$	3,737	\$ 3,831
	RT SGT Special Events @ 120 hrs	\$	4,956	\$ 10,161
	RT SGT Accreditation @ 50 hrs	\$	4,131	\$ -
	RT JRB @ 50 hrs	\$	3,737	\$ 3,831
	Range/Tactical Training @ 80 hrs	\$	9,798	\$ 6,129
		\$	31,890	\$ 29,816

**TOWN OF ELLINGTON  
BUDGET REQUEST  
330 POLICE**

Object No.	Description & Explanation(s)			FISCAL YEAR 2024-25
	D.A.R.E Classes Taught by Tpr. Cedergren.Fratini/Gurski	\$	14,875	\$ 14,875
	Backfill Resident Troopers Vacancy (24 shifts x 8hrs=	\$	14,348	\$ 14,710
	Overhead Costs (49.74%)(17,961)	\$	30,398	\$ 29,546
	<b>TOTAL PAYROLL</b>		<b>\$ 1,186,062</b>	<b>\$ 1,209,397</b>
<b>6222</b>	<b>DUES &amp; SUBSCRIPTIONS</b>	\$	<b>540</b>	\$ <b>540</b>
	Hartford Gun Club membership (Training/Practice)			
<b>6250</b>	<b>CONTRACTED SERVICES</b>	\$	<b>24,813</b>	\$ <b>30,010</b>
	FirstNet (bill for 6 sim cards) for vehicles @ \$250 x 12 mths			\$ 300
	Potable water			\$ 400
	New England Radar (annual laser/radar cert) @ \$620			\$ 620
	Psych Tests (10 x \$500)			\$ 5,000
	Electronic Maint Cruiser w/ CSS (\$75hrx12)			\$ 900
	Cruiser Car Wash tickets Mr. Sparkle			\$ 1,000
	Cruiser Detail Int/Ext Extreme Detail x12 (twice per yr)			\$ 1,800
	Power DMS Accreditation and Training Program			\$ 6,130
	BadgeSix Accreditation Consulting			\$ 6,000
	FOP Legal Defense Fund (14 Officers x \$324)			\$ 4,860
	Corp Care Drug Test (5 Officers x \$200)			\$ 1,000
	CAP Regional Training (5 Officers x \$400)			\$ 2,000
<b>6341</b>	<b>OFFICE SUPPLIES</b>	\$	<b>784</b>	\$ <b>1,050</b>
	CDR/DVDR/SLEEVES			\$ 250
	Files and Supplies			\$ 250
	Batteries (Laser/Flashlight)			\$ 250
	Flash Drives			\$ 200
	Vehicle Cleaning Supplies			\$ 100

**TOWN OF ELLINGTON  
BUDGET REQUEST  
330 POLICE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
<b>6342</b>	<b>UNIFORM &amp; CLOTHING</b>	<b>\$ 19,725</b>	<b>\$ 46,970</b>
	Annual clothing allowance \$1000 x 15 constables		\$ 15,000
	Annual clothing allowance \$500 x 1 SRO		\$ 500
	New hire costs (per contract) (Estes/Martinez)		\$ 5,000
	Vest Carrier undershirts (13 officers)		\$ 2,990
	Paraclete SpeedPlate Armor Plate Insert (\$170 x 15 Officers)		\$ 2,550
	Soft Body Armor (13 Officers)		\$ 16,250
	Embroidery/Heat Screen (13 Officers)		\$ 1,560
	Outer Carrier (13 Officers)		\$ 3,120
<b>6346</b>	<b>TECHNICAL SUPPLIES</b>	<b>\$ 1,200</b>	<b>\$ 3,097</b>
	Electronic Maintenance Parts (Light bar, switches, relays)		\$ 1,500
	9mm HST Duty Ammo (1000 rds)		\$ 281
	.223 Rifle Ammo FMJ (1000 rds)		\$ 316
	9mm Practice Ammo (5000 rds)		\$ 1,000
<b>6759</b>	<b>NEW EQUIPMENT</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>
	Misc Costs		\$ 2,000
<b>6761</b>	<b>TECHNICAL EQUIPMENT</b>	<b>\$ 7,204</b>	<b>\$ 5,536</b>
	24 X2 TASER training cartridges @ \$41		\$ 984
	24 X2 TASER 25 FT cartridges @ \$48		\$ 1,152
	Liberty Colonial 50 Extreme Safe		\$ 3,400
<b>TOTAL OFFICE BUDGET</b>		<b>\$ 56,266</b>	<b>\$ 89,203</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 1,242,328</b>	<b>\$ 1,298,600</b>

Department	00331
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Account	Description	FY23 Actuals	FY24 Adj	FY24 Six	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
			Approved Budget	Month Actuals				
1000.03.00331.10.50114	Special Duty---Police Special Duty--	6,118	12,000	4,607	10,000	(2,000)	12,000	12,000
1000.03.00331.10.50119	Private Duty---Police Special Duty--	228,373	215,000	118,415	215,000	-	215,000	215,000
Grand Total		234,491	227,000	123,023	225,000	(2,000)	227,000	227,000

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		<u>FY 2023-24</u>	<u>FY 2024-25</u>
		<u>Revised</u>	
5114	<u>SPECIAL DUTY</u>	<b>\$12,000</b>	<b>\$12,000</b>
5119	<u>PRIVATE DUTY</u>	<b>\$215,000</b>	<b>\$215,000</b>
	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.		
	<b>TOTAL DEPARTMENT</b>	<u><b>\$227,000</b></u>	<u><b>\$227,000</b></u>

Department	00333
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		FY24 Adj	FY24 Six			FY24 Est	FY24 Over	FY25 Dept	FY25 Mgmt
Account	Description	FY23 Actuals	Approved Budget	Month Actuals	Total Actuals	Under	Request	Request	Request
1000.03.00333.20.60250	Contracted Services---Police Drug Abuse Resit Ed--	2,607	1,500	2,008	2,009	509	1,500	1,500	1,500
Grand Total		2,607	1,500	2,008	2,009	509	1,500	1,500	1,500

**TOWN OF ELLINGTON  
BUDGET REQUEST  
333 POLICE DRUG ABUSE RESISTANCE EDUCATION**

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		FY 2023-24	FY 2024-25
		Revised	
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$1,500</b>	<b>\$1,500</b>
	Provides funding for programs at schools - approx. \$125/mo		
	<b>DEPARTMENT TOTAL</b>	<b><u>\$1,500</u></b>	<b><u>\$1,500</u></b>

Department 00340

Account	Description	FY23 Actuals	FY24 Adj	FY24 Six	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
			Approved Budget	Month Actuals				
1000.03.00340.10.50103	Part Time---Animal Control Officer--	91,671	93,971	48,025	93,971	-	93,971	93,971
1000.03.00340.10.50110	Other Benefits---Animal Control Officer--	450	450	450	450	-	450	450
1000.03.00340.20.60221	Advertising Printing---Animal Control Officer--	79	300	183	300	-	300	300
1000.03.00340.20.60222	Dues & Subscriptions---Animal Control Officer--	34	51	575	575	524	30	30
1000.03.00340.20.60234	Professional Development---Animal Control Officer--	41	390	-	390	-	300	300
1000.03.00340.20.60250	Contracted Services---Animal Control Officer--	470	2,400	295	2,400	-	2,400	2,400
1000.03.00340.20.60251	State of Connecticut---Animal Control Officer--	7,638	7,680	-	7,680	-	7,680	7,680
1000.03.00340.20.60254	St of CT Surcharges---Animal Control Officer--	5,584	5,358	83	5,358	-	5,358	5,358
1000.03.00340.20.60256	St of CT - Animal Adoption--Animal Control Officer	-	400	-	400	-	400	400
1000.03.00340.30.60341	Office Supplies---Animal Control Officer--	1,449	300	65	300	-	300	300
1000.03.00340.30.60342	Uniform & Clothing---Animal Control Officer--	420	3,234	1,649	3,234	-	1,500	1,500
1000.03.00340.30.60346	Technical Supplies---Animal Control Officer--	(1,797)	200	149	200	-	200	200
1000.03.00340.30.60362	Dog Food---Animal Control Officer--	-	100	7	100	-	100	100
<b>Grand Total</b>		<b>106,039</b>	<b>114,834</b>	<b>51,481</b>	<b>115,358</b>	<b>524</b>	<b>112,989</b>	<b>112,989</b>



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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		<u>FY 2023-24</u> <u>Revised</u>	<u>FY 2024-25</u>
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ 93,971</b>	<b>\$ 93,971</b>
	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		
	*Contract in Negotiations		
	<b>TOTAL SALARIES</b>	<b>\$ 93,971</b>	<b>\$ 93,971</b>
<b>5102</b>	<b><u>OVERTIME</u></b>	<b>\$ -</b>	<b>\$ -</b>
<b>5110</b>	<b><u>OTHER BENEFITS</u></b>	<b>\$ 450</b>	<b>\$ 450</b>
	Longevity pay per Union Contract - Murdach		
	<b>TOTAL PAYROLL</b>	<b>\$ 94,421</b>	<b>\$ 94,421</b>
<b>6221</b>	<b><u>ADVERTISING-PRINTING-FORMS</u></b>	<b>\$ 300</b>	<b>\$ 300</b>
	Legal notices - anticipate 6 @ \$50/ea.		
<b>6222</b>	<b><u>DUES &amp; SUBSCRIPTIONS</u></b>	<b>\$ 51</b>	<b>\$ 30</b>
	Connecticut Animal Control Laws 2024 Edition		
<b>6234</b>	<b><u>PROFESSIONAL DEVELOPMENT</u></b>	<b>\$ 390</b>	<b>\$ 300</b>
	Conferences, meetings, seminars - \$130/employee		
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 2,400</b>	<b>\$ 2,400</b>
	Cremation - \$300, GovTech - \$600, Animal Clinic - \$500 Vet services - \$800, Freezer rental - \$200		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		<u>FY 2023-24 Revised</u>	<u>FY 2024-25</u>
<b>6251</b>	<b><u>STATE OF CONNECTICUT</u></b> License reimbursement to State	<b>\$ 7,680</b>	<b>\$ 7,680</b>
<b>6254</b>	<b><u>STATE SURCHARGES</u></b> Surcharge reimbursement to State of Connecticut for unaltered dogs	<b>\$ 5,358</b>	<b>\$ 5,358</b>
<b>6256</b>	<b><u>State of CT-ANIMAL ADOPTION</u></b> Animal adoption program	<b>\$ 400</b>	<b>\$ 400</b>
<b>6288</b>	<b><u>DOG DAMAGE</u></b>	<b>\$ -</b>	<b>\$ -</b>
<b>6341</b>	<b><u>OFFICE SUPPLIES</u></b> Printer toner, misc. supplies - approx \$23/mo	<b>\$ 300</b>	<b>\$ 300</b>
<b>6342</b>	<b><u>UNIFORM &amp; CLOTHING</u></b>	<b>\$ 3,234</b>	<b>\$ 1,500</b>
	First Tactical V2 Pants (QTY 6)	\$ 420	\$ -
	Streamlight ProTac HL-X USB (QTY 6)	\$ 480	\$ -
	First Tactical SS Polo (QTY 6)	\$ 282	\$ -
	First Tactical Jacket (QTY 6)	\$ 840	\$ -
	First Tactical BDU Belt (QTY 6)	\$ 126	\$ -
	Patches/Embroidery Shirt/Jacket(s)	\$ -	\$ -
	Flashlight Holster (QTY 6)	\$ 96	\$ -
	Uniform Boots (Qty 6)	\$ 900	\$ -
	First Tactical Fleece Beanie (Qty 6)	\$ 90	\$ -
<b>6346</b>	<b><u>TECHNICAL SUPPLIES</u></b> Snare pull and other misc. supplies	<b>\$ 200</b>	<b>\$ 200</b>
<b>6347</b>	<b><u>ANIMAL MICROCHIP</u></b>	<b>\$ -</b>	<b>\$ -</b>
<b>6362</b>	<b><u>DOG FOOD</u></b> Purchase food for animals at facility Majority of animal food is donated	<b>\$ 100</b>	<b>\$ 100</b>
<b>TOTAL OFFICE BUDGET</b>		<b><u>\$ 20,413</u></b>	<b><u>\$ 18,568</u></b>
<b>DEPARTMENT TOTAL</b>		<b><u>\$ 114,834</u></b>	<b><u>\$ 112,989</u></b>

Department	00350
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Account	Description	FY23 Actuals	FY24 Adj	FY24 Six	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
			Approved Budget	Month Actuals				
1000.03.00350.10.50101	Full Time--Emergency Management--	91,137	95,695	48,050	95,695	-	95,695	95,695
1000.03.00350.10.50103	Part Time---Emergency Management--	5,100	5,100	2,550	5,100	-	5,100	5,100
1000.03.00350.20.60222	Dues & Subscriptions---Emergency Management--	-	100	-	100	-	100	100
1000.03.00350.20.60223	Travel---Emergency Management--	-	100	-	100	-	100	100
1000.03.00350.20.60233	Education---Emergency Management--	192	350	-	350	-	350	350
1000.03.00350.20.60234	Professional Development---Emergency Management--	25	500	-	500	-	500	500
1000.03.00350.20.60250	Contracted Services---Emergency Management--	12,064	8,565	8,564	8,565	-	8,565	8,565
1000.03.00350.20.60271	Repairs & Mnt Equipmnt---Emergency Management--	-	250	-	250	-	250	250
1000.03.00350.30.60341	Office Supplies---Emergency Management--	56	150	-	150	-	150	150
1000.03.00350.30.60342	Uniforms & Clothing---Emergency Management--	-	450	2,710	450	-	450	450
1000.03.00350.30.60346	Technical Supplies---Emergency Management--	13	350	1,221	350	-	350	350
1000.03.00350.30.60349	Food & Meals---Emergency Management--	82	500	-	500	-	500	500
1000.03.00350.70.60765	Office Equipment---Emergency Management--	-	150	-	150	-	150	-
<b>Grand Total</b>		<b>108,669</b>	<b>112,260</b>	<b>63,096</b>	<b>112,260</b>	<b>-</b>	<b>112,260</b>	<b>112,110</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		<u>FY 2023-24</u> <u>Revised</u>	<u>FY 2024-25</u>
<b>5101</b>	<b>FULL TIME PAYROLL</b>	<b>\$ 95,695</b>	<b>\$ 95,695</b>
	Emergency & Risk Management Director * (Partially reimbursed by BOE)	\$ 95,695	\$ 95,695
<b>5103</b>	<b>PART TIME PAYROLL</b>	<b>\$ 5,100</b>	<b>\$ 5,100</b>
	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		
	<b>TOTAL PAYROLL</b>	<b>\$ 100,795</b>	<b>\$ 100,795</b>
<b>6221</b>	<b>ADVERTISING-PRINTING-FORMS</b>	<b>\$ -</b>	<b>\$ -</b>
	Removal of budgeted item due to the Town Website, Social Media and Town Newsletter		
<b>6222</b>	<b>DUES &amp; SUBSCRIPTIONS</b>	<b>\$ 100</b>	<b>\$ 100</b>
	This account enables the staff to obtain membership in professional organizations and obtain subscriptions from the trade publications. International Association of Emergency Managers, CEMA(Director/Deputies)		
<b>6223</b>	<b>TRAVEL</b>	<b>\$ 100</b>	<b>\$ 100</b>
	This account reimburses agency members to travel to conferences around this state and neighboring states.		
<b>6233</b>	<b>EDUCATION</b>	<b>\$ 350</b>	<b>\$ 350</b>
	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 2024-25	
<b>6234</b>	<b>PROFESSIONAL DEVELOPMENT</b> The New England region has several 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	\$ 500	\$ 500
<b>6250</b>	<b>CONTRACTED SERVICES</b> Everbridge Emergency Notification System - Pro \$8,565	\$ 8,565	\$ 8,565
<b>6271</b>	<b>REPAIRS &amp; EQUIPMENT MAINT.</b> Maintenance and repair of the town high band radio, and the State wide Emergency Management radio, which are both located at the EOC	\$ 250	\$ 250
<b>6273</b>	<b>Motor Vehicle Repairs</b> Repairs to Town Vehicle assigned to Emergency Management	\$ -	\$ -
<b>6341</b>	<b>OFFICE SUPPLIES</b> File folders, notepads, notebooks, markers, batteries, Telephone wiring, telephones, computer paper, printer cartridge, envelopes, etc.	\$ 150	\$ 150
<b>6342</b>	<b>UNIFORM AND CLOTHING</b> Shirts, jackets, baseball caps, and ID Tags for Emergency Management and CERT personnel. This is due to a cut in funding from FEMA.	\$ 450	\$ 450
<b>6346</b>	<b>TECHNICAL SUPPLIES</b> Supplies; Flashlights, Batteries, telephone cords, marker boards, marker pens (etc.) for EOC and Emergency shelters.	\$ 350	\$ 350

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
6349	<b>FOOD &amp; MEALS</b> This account will be used when training with the Somers and Vernon CERT teams. Also provides food for the EOC when the EOC is open.	\$ 500	\$ 500
6761	<b>TECHNICAL EQUIPMENT</b>	\$ -	\$ -
6765	<b>OFFICE EQUIPMENT</b>	\$ 150	\$ -
TOTAL OFFICE BUDGET		\$ 11,465	\$ 11,315
DEPARTMENT TOTAL		\$ 112,260	\$ 112,110



155 North Lake Avenue, Suite 900  
Pasadena, CA 91101 USA

tel: +1-818-230-9700  
fax: +1-818-230-9505

www.everbridge.com

## Quotation

### Prepared for:

Walter Lee  
Town of Ellington, CT  
55 Main St.  
Ellington CT 06029  
United States  
Ph: (860) 870-3182  
Fax: (860) 870-1804  
Email: wlee@ellington-ct.gov

**Quote #:** Q-110866  
**Date:** 6/15/2022  
**Expires On:** 8/9/2022  
**Confidential**

**Salesperson:** Brendan Cahill  
**Phone:**  
**Email:** brendan.cahill@everbridge.com

### Contract Summary Information:

Contract Period:	36 Months
Contract Start Date:	8/10/2022
Contract End Date:	8/9/2025

### Contact Summary:

Household Count:	2,317
Employee Count:	

### Year 1

Qty	Product Code	Description	GSA Classification	Price
6,000	101-11-11-0255-000	Mass Notification Pro - MN Bundle SLG 1	GSA Product	USD 8,564.23
Year 1 TOTAL:				USD 8,564.23

### Year 2

Qty	Product Code	Description	GSA Classification	Price
6,000	101-11-11-0255-000	Mass Notification Pro - MN Bundle SLG 1	GSA Product	USD 8,564.23
Year 2 TOTAL:				USD 8,564.23

### Year 3

Qty	Product Code	Description	GSA Classification	Price
6,000	101-11-11-0255-000	Mass Notification Pro - MN Bundle SLG 1	GSA Product	USD 8,564.23
Year 3 TOTAL:				USD 8,564.23

**Pricing Summary:**

Year One Fees:	USD 8,564.23
One-time Implementation and Setup Fees:	USD 0.00
Professional Services:	USD 0.00
<b>Total Year One Fees Due:</b>	<b>USD 8,564.23</b>

**Ongoing Fees:**

Year Two Fees:	USD 8,564.23
Year Three Fees:	USD 8,564.23



Department	00360
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Account	Description	FY23 Actuals	FY24 Adj	FY24 Six	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
			Approved Budget	Month Actuals				
1000.03.00360.10.50101	Full Time---Building Dept--	157,323	163,042	81,742	163,042	-	163,042	163,042
1000.03.00360.20.60222	Dues & Subscriptions---Building Dept--	145	145	160	160	15	160	160
1000.03.00360.20.60250	Contracted Services---Building Dept--	14,568	14,400	3,251	14,400	-	14,600	14,600
1000.03.00360.20.60254	St of CT Surcharges---Building Dept--	6,117	5,200	17,662	20,000	14,800	5,200	5,200
1000.03.00360.30.60341	Office Supplies---Building Dept--	35	400	150	400	-	400	400
1000.03.00360.30.60346	Technical Supplies---Building Dept--	532	500	316	500	-	500	500
Grand Total		178,720	183,687	103,280	198,502	14,815	183,902	183,902

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

Object No.	Description & Explanation(s)	<b>FISCAL YEAR 2024-25</b>	
		<u>FY 2023-24 Revised</u>	<u>FY 2024-25</u>
<b>5101</b>	<b><u>FULL TIME PAYROLL</u></b>	<b>\$ 163,042</b>	<b>\$ 163,042</b>
	Building Official-Martin*	\$ 107,242	\$ 107,242
	Administrative Secretary II-MacHattie*	\$ 55,800	\$ 55,800
	*Salary is in negotiation		
	<b>TOTAL SALARIES</b>	<b>\$ 163,042</b>	<b>\$ 163,042</b>
<b>5102</b>	<b><u>OVERTIME</u></b>	<b>\$ -</b>	<b>\$ -</b>
<b>5103</b>	<b><u>PART TIME</u></b>	<b>\$ -</b>	<b>\$ -</b>
	Provides for coverage when the Building Official is not working		
	<b>TOTAL PAYROLL</b>	<b>\$ 163,042</b>	<b>\$ 163,042</b>
<b>6222</b>	<b><u>DUES &amp; SUBSCRIPTIONS</u></b>	<b>\$ 145</b>	<b>\$ 160</b>
	Professional memberships		
<b>6223</b>	<b><u>TRAVEL</u></b>	<b>\$ -</b>	<b>\$ -</b>
	Mileage reimbursement		
<b>6233</b>	<b><u>EDUCATION</u></b>	<b>\$ -</b>	<b>\$ -</b>
	Building Official workshops for recertification		
<b>6234</b>	<b><u>PROFESSIONAL DEVELOPMENT</u></b>	<b>\$ -</b>	<b>\$ -</b>
	Conferences/training related to new software.		
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 14,400</b>	<b>\$ 14,600</b>
	Accela permitting software-annual licenses (\$7,600).		
	Paypal fees covered by increase revenue (\$6,000).		
	Consultant Accela support fees (\$1,000)		
<b>6254</b>	<b><u>STATE OF CT SURCHARGES</u></b>	<b>\$ 5,200</b>	<b>\$ 5,200</b>
	State of Connecticut Educational Training Fee		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
<b>6273</b>	<b><u>MOTOR VEHICLE REPAIRS</u></b> Repairs of Building Official vehicle	\$ -	\$ -
<b>6341</b>	<b><u>OFFICE SUPPLIES</u></b> Printer toner, misc. supplies	\$ 400	\$ 400
<b>6346</b>	<b><u>TECHNICAL SUPPLIES</u></b> Building Office special supplies/books.	\$ 500	\$ 500
<b>TOTAL OFFICE BUDGET</b>		<b><u>\$ 20,645</u></b>	<b><u>\$ 20,860</u></b>
<b>DEPARTMENT TOTAL</b>		<b><u>\$ 183,687</u></b>	<b><u>\$ 183,902</u></b>

Department 00370

Account	Description	FY23 Actuals	FY24 Adj	FY24 Six	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
			Approved Budget	Month Actuals				
1000.03.00370.10.50101	Full Time---E. Volunteer Ambulance--	96,399	107,111	42,942	100,000	(7,111)	310,004	110,324
1000.03.00370.10.50102	Overtime---E. Volunteer Ambulance--	5,977	10,000	4,052	9,000	(1,000)	12,000	12,000
1000.03.00370.10.50103	Part Time---E. Volunteer Ambulance--	179,527	171,000	98,994	200,000	29,000	100,800	271,000
1000.03.00370.10.50110	Other Benefits---E. Volunteer Ambulance--	100	150	150	150	-	150	150
1000.03.00370.20.60221	Advertising Printing---E. Volunteer Ambulance--	858	1,000	89	750	(250)	1,000	1,000
1000.03.00370.20.60222	Dues & Subscriptions---E. Volunteer Ambulance--	13,639	14,214	14,510	15,403	1,189	18,087	18,087
1000.03.00370.20.60223	Travel---E. Volunteer Ambulance--	570	2,234	-	1,500	(734)	3,295	3,295
1000.03.00370.20.60233	Education---E. Volunteer Ambulance--	5,662	8,000	690	8,000	-	8,000	8,000
1000.03.00370.20.60234	Professional Development---E. Volunteer Ambulance--	9,707	11,000	814	10,000	(1,000)	11,000	10,000
1000.03.00370.20.60250	Contracted Services---E. Volunteer Ambulance--	5,309	6,400	62,965	130,000	123,600	6,250	6,250
1000.03.00370.20.60271	Repairs & Mnt Equipmnt---E. Volunteer Ambulance--	2,693	1,500	-	3,000	1,500	3,000	3,000
1000.03.00370.20.60273	Motor Vehicle Repair---E. Volunteer Ambulance--	11,527	9,500	9,233	12,000	2,500	12,000	12,000
1000.03.00370.20.60274	Repairs & Mnt Radios---E. Volunteer Ambulance--	4,148	3,500	2,218	2,500	(1,000)	1,000	1,000
1000.03.00370.30.60341	Office Supplies---E. Volunteer Ambulance--	1,297	2,200	180	2,000	(200)	2,400	2,400
1000.03.00370.30.60342	Uniform & Clothing---E. Volunteer Ambulance--	18,054	9,475	1,459	6,000	(3,475)	11,850	11,850
1000.03.00370.30.60345	Medical Supplies---E. Volunteer Ambulance--	29,218	30,000	3,765	25,000	(5,000)	30,000	30,000
1000.03.00370.30.60346	Technical Supplies---E. Volunteer Ambulance--	4,879	6,750	1,494	6,000	(750)	5,000	5,000
1000.03.00370.70.60761	Technical Equipment---E. Volunteer Ambulance--	1,291	4,000	743	4,000	-	4,000	4,000
<b>Grand Total</b>		<b>390,855</b>	<b>398,034</b>	<b>244,297</b>	<b>535,303</b>	<b>137,269</b>	<b>539,836</b>	<b>509,356</b>

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

Object No.	Description & Explanation(s)	FY 2023-24 Revised	FISCAL YEAR 2024-25 FY 2024-25
<b>5101</b>	<b><u>FULL TIME PAYROLL</u></b>	<b>\$ 107,111</b>	<b>\$ 110,324</b>
	To ensure state mandated coverage for emergency medical technicians/drivers, seventy-two hours of coverage weekly between two employees		
	EMT/Ambulance Driver - Meikle	\$ 52,386	\$ 53,958
	EMT/Ambulance Driver - Landry-Schiesel	\$ 54,725	\$ 56,367
	EMT/Ambulance Driver - New Hire		\$ -
	EMT/Ambulance Driver - New Hire		\$ -
	EMT/Ambulance Driver - New Hire		\$ -
	EMT/Ambulance Driver - New Hire		\$ -
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ 171,000</b>	<b>\$ 271,000</b>
	400 hours per month of part time/per-diem staffing		
	Decreased hours from 750 due to proposed full-time hires	\$ 171,000	\$ 271,000
	<b>TOTAL SALARIES</b>	<b>\$ 278,111</b>	<b>\$ 381,324</b>
<b>5102</b>	<b><u>OVERTIME</u></b>	<b>\$ 10,000</b>	<b>\$ 12,000</b>
	Holiday pay, shift holdover, and meeting pay		
<b>5110</b>	<b><u>OTHER BENEFITS</u></b>	<b>\$ 150</b>	<b>\$ 150</b>
	Longevity	\$ 150	\$ 150
	<b>TOTAL PAYROLL</b>	<b>\$ 288,261</b>	<b>\$ 393,474</b>
<b>6221</b>	<b><u>ADVERTISING-PRINTING-FORMS</u></b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>
	\$1,000 - PR Supplies		

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

Object No.	Description & Explanation(s)	FY 2023-24 Revised	FISCAL YEAR 2024-25	FY 2024-25
<b>6222</b>	<b><u>DUES &amp; SUBSCRIPTIONS</u></b>	<b>\$ 14,214</b>	<b>\$</b>	<b>18,087</b>
	\$750 CAD Integration & Annual TN Dues			
	\$25 - TWCMAAA Annual Dues			
	\$3,510 - Aladtec, Scheduling and Membership Software			
	\$5,414 - ESO, Patient Care Reporting Software			
	\$560 - ESO HDE, Hospital Integration, includes updated insurance information and outcome reporting			
	\$795 - ESO 12-Lead Integration			
	\$6,085 - Vector Solutions, \$1,100 for inventory software, \$4,985 for training software			
	\$787.50 - Active911, Paging Software			
	\$160 - Zoom, Video Conferencing Software (annual)			
<b>6223</b>	<b><u>TRAVEL</u></b>	<b>\$ 2,234</b>	<b>\$</b>	<b>3,295</b>
	\$300 - Mileage reimbursement and travel expenses for EVAC business/training related local travel			
	\$2,995 Annual EMS World Convention			
	\$912 - 3 nights lodging for 2 people at GSA per diem rate			
	\$483 - 2 travel days, 2 days on site, Meals & Incidentals at GSA per diem rate			
	\$800 - 2 round-trip flights, BDL-LAS			
<b>6233</b>	<b><u>EDUCATION</u></b>	<b>\$ 8,000</b>	<b>\$</b>	<b>8,000</b>
	\$3,000 - Training supplies (in house EMS Instructors)			
	~1,500 - Initial EMT course			
	~\$600 - Average 1-day conference training			
<b>6234</b>	<b><u>PROFESSIONAL DEVELOPMENT</u></b>	<b>\$ 11,000</b>	<b>\$</b>	<b>10,000</b>
	\$5,000 - Annual Volunteer Celebration			
	\$1,500 - Monthly Meeting Meals			
	\$2,000 - EMS Week Food and Gifts			
	\$1,500 - Food for training, standbys, meetings, and other events			
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 6,400</b>	<b>\$</b>	<b>6,250</b>
	\$1,500 - Oxygen Bottle Refills (EVAC, EVFD, & CLFD)			
	\$4,000 - Hazardous Waste/Sharps Removal			

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		FY 2023-24 Revised	FY 2024-25
<b>6271</b>	<b><u>REPAIRS &amp; EQUIPMENT MAINT.</u></b>	\$ 1,500	\$ 3,000
	Unforseen repairs and routine maintenance for hydraulic power stretchers, stair chairs and other capital equipment Increased funds due to equipment age and higher charges from manufacturer		
<b>6273</b>	<b><u>MOTOR VEHICLE REPAIRS</u></b>	\$ 9,500	\$ 12,000
	\$7,000 - Preventive Maintenance for both ambulances, including oil, winter tire installation, snow chains, and other expenses \$1,000 - Preventive Maintenance for service vehicle (SUV) \$4,000 - Unforseen Maintenance expenses on all 3 vehicles  Bumped PM and Unforseen due to vehicle age		
<b>6274</b>	<b><u>REPAIRS &amp; RADIO MAINT.</u></b>	\$ 3,500	\$ 1,000
	\$1,000 - Unforseen radio repair/maintenance		
<b>6341</b>	<b><u>OFFICE SUPPLIES</u></b>	\$ 2,200	\$ 2,400
	\$1,200 - Paper, pens, folders, general office supplies, kitchen supplies, etc. (anticipating \$100/mo average) \$900 - Printer toner \$300 - ID Card, ribbon, and supplies (x100) EVAC prints for EVAC, CLFD, EPD, CERT, Public Works, Animal Control, and Town Hall Employees as requested by HR		

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

Object No.	Description & Explanation(s)	FY 2023-24 Revised		FISCAL YEAR 2024-25	
<b>6342</b>	<b>UNIFORM &amp; CLOTHING</b>	\$ 9,475	\$	11,850	
	\$350 - Union Contract Required Boot Replacement, Full Time Staff \$525 - Union Contract Required Boot Replacement, Part Time Staff (3 out of 5, every other year) \$3,600 - Boots, Pants x3, Polo x3, & Jacket for New Full Time Hire (x4) \$1,350 - Boots, Pants, Polo, & Jacket for New Part Time Hire (x2) \$2,025 - Boots, Pant, Polo, & Jacket for New Volunteers (x3) \$3,000 - Replacing worn uniform items, including boots, shirts, and pants \$500 - patches and embroidery \$500 - replacement Class A uniform shirts, pants, ties, & belts				
<b>6345</b>	<b>MEDICAL SUPPLIES</b>	\$ 30,000	\$	30,000	
	\$2,000 - Ventilation and Airway \$2,000 - Immobilization \$2,000 - Bandaging \$500 - Obstetrical \$6,000 - Diagnostic - new cardiac monitor supplies \$1,500 - Medication \$4,000 - Infection Control \$8,000 - EVFD \$3,350 - for 10 new EMS bags for apparatus and members \$200 - for glucose test strips \$250 - for additional glucometers \$1,000 - for additional pulse oximeters \$1,265 - for two junctional tourniquets \$1,935 - for expendable supplies \$4,000 - CLFD \$1,250 - Durable Medical Equipment \$750 - Bleeding Control \$750 - Airway Management \$750 - Medications \$250 - PPE \$250 - Oxygen				



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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		FY 2023-24 Revised	FY 2024-25
<b>6346</b>	<b>TECHNICAL SUPPLIES</b> \$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)	\$ 6,750	\$ 5,000
<b>6761</b>	<b>TECHNICAL EQUIPMENT</b> Non-disposable medical supplies and equipment (e.g. oxygen bottles, straps, splints, etc.)	\$ 4,000	\$ 4,000
<b>TOTAL OFFICE BUDGET</b>		<u>\$ 109,773</u>	<u>\$ 115,882</u>
		<u><u>\$ 398,034</u></u>	<u><u>\$ 509,356</u></u>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		<u>FY 2023-24 Revised</u>	<u>FY 2024-25</u>
	<b>EXPECTED BILLING REVENUE (3 Year Avg)</b>	<b>\$ 236,700</b>	<b>\$ 432,590</b>
	Average of the past three years of revenue collection.		
	<b>SET ASIDE FOR VEHICLE REPLACEMENT</b>	<b>\$ 88,000</b>	<b>\$ 88,000</b>
	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.		
	<b>BILLING SERVICE FEES</b>	<b>\$ 23,670</b>	<b>\$ 43,259</b>
	Fees paid to our billing vendor (Certified Ambulance Group) to invoice and collect revenue at a rate of 10% of collected revenue.		
	<b>FROM AMBULANCE FEE PROGRAM</b>	<b>\$ 175,000</b>	<b>\$ 300,000</b>
	Billing revenue less vehicle replacement and billing service fees.		
	<b>TOTAL DEPARTMENT COST</b>		
	<b>LESS AMBULANCE FEE CONTRIBUTION</b>	<b>\$ 223,034</b>	<b>\$ 209,356</b>

**PAST FY ToE CONTRIBUTIONS TO EVAC BUDGET FOR REFERENCE ONLY**

FY 2023/2024 APPROVED ToE CONTRIBUTION	\$	175,000.00
FY 2022/2023 APPROVED ToE CONTRIBUTION	\$	125,000.00
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
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Account	Description	FY23 Actuals	FY24 Adj	FY24 Six	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
			Approved Budget	Month Actuals				
<b>1000.03.00375.10.50103</b>	Part Time---Emergency Services Incentive P--	-	28,000	-	-	(28,000)	-	-
<b>1000.03.00375.10.50106</b>	Center Fire Dept ESIP Pay---Emergency Services Inc	57,170	69,000	14,319	59,122	(9,878)	64,000	64,000
<b>1000.03.00375.10.50107</b>	Crystal Lake Fire Dept ESIP Pay---Emergency Servic	43,391	34,000	10,724	40,310	6,310	41,000	41,000
<b>1000.03.00375.10.50108</b>	EVAC ESIP Pay---Emergency Services Incentive P--	30,719	29,000	12,893	40,340	11,340	41,000	41,000
<b>Grand Total</b>		<b>131,280</b>	<b>160,000</b>	<b>37,936</b>	<b>139,772</b>	<b>(20,228)</b>	<b>146,000</b>	<b>146,000</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		FY 2023-24 Revised	FY 2024-25
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ 28,000.00</b>	<b>\$ -</b>
	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		
	Part Time Payroll was funded in PY to allow for trial period of increased rates Budgets for increased rates have been included in departmental objects based current trend		
<b>5106</b>	<b><u>CENTER FIRE ESIP PAY</u></b>	<b>\$ 69,000</b>	<b>\$ 64,000</b>
<b>5107</b>	<b><u>CRYSTAL LAKE ESIP PAY</u></b>	<b>\$ 34,000</b>	<b>\$ 41,000</b>
<b>5108</b>	<b><u>EVAC ESIP PAY</u></b>	<b>\$ 29,000</b>	<b>\$ 41,000</b>
	<b>TOTAL PAYROLL</b>	<b><u>\$ 160,000</u></b>	<b><u>\$ 146,000</u></b>
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 160,000</u></b>	<b><u>\$ 146,000</u></b>

**History of Program**

Fiscal Year 2022-23	\$ 131,281
Fiscal Year 2021-22	\$ 121,151
Fiscal Year 2020-21	\$ 131,280
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

Center Fire ESIP 4 Year Average

2022-23	\$	57,170	
2021-22	\$	55,881	
2020-21	\$	70,412	
2019-20	\$	74,336	\$64,450

Crystal Lake Fire ESIP 4 Year Average

2022-23	\$	43,391	
2021-22	\$	32,761	
2020-21	\$	33,409	
2019-20	\$	35,590	\$ 36,288

EVAC ESIP 4 Year Average

2022-23	\$	30,719	
2021-22	\$	32,509	
2020-21	\$	24,007	
2019-20	\$	29,941	\$ 29,294

Department	00376
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			FY24 Adj	FY24 Six					
			Approved	Month	FY24 Est	FY24 Over	FY25 Dept	FY25 Mgmt	
Account	Description	FY23 Actuals	Budget	Actuals	Total Actuals	Under	Request	Request	
1000.03.00376.10.50103	Part Time---ADHOC Emergency Ser Comm--	-	250	-	250	-	250	250	
Grand Total		-	250	-	250	-	250	250	

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		FY 2023-24 Revised	FY 2024-25
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ 250</b>	<b>\$ 250</b>
	Recording secretary	\$ 250	\$ 250
	(Included \$250 for semiannual ADHOC Emergency Services Committee)		
	2022-23	\$ -	
	2021-22	\$ -	
	2020-21	\$ -	
	2019-20	\$ -	
	<b>4 Year Average</b>	<b>\$ -</b>	
	<b>TOTAL PAYROLL</b>	<b><u>\$ 250</u></b>	<b><u>\$ 250</u></b>
<b>6221</b>	<b><u>ADVERTISING-PRINTING-FORMS</u></b>	<b>\$ -</b>	<b>\$ -</b>
	Legal notices		
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ -</b>	<b>\$ -</b>
<b>6341</b>	<b><u>OFFICE SUPPLIES</u></b>	<b>\$ -</b>	<b>\$ -</b>
	Office supplies		
	<b>TOTAL OFFICE BUDGET</b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 250</u></b>	<b><u>\$ 250</u></b>

Department 00377

		FY24 Adj	FY24 Six			FY24 Est	FY24 Over	FY25 Dept	FY25 Mgmt
Account	Description	FY23 Actuals	Approved Budget	Month Actuals	Total Actuals	Under	Request	Request	Request
1000.03.00377.20.60250	Contracted Services---Preemption Service Townwide-	1,900	5,500	-	5,500	-	5,000	5,000	5,000
Grand Total		1,900	5,500	-	5,500	-	5,000	5,000	5,000



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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		<u>FY 2023-24</u> <u>Revised</u>	<u>FY 2024-25</u>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 5,500</b>	<b>\$ 5,000</b>
	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		
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 5,500</u></b>	<b><u>\$ 5,000</u></b>

Department	00380
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Account	Description	FY23 Actuals	FY24 Adj	FY24 Six	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
			Approved Budget	Month Actuals				
1000.03.00380.10.50103	Part Time---Public Safety--	-	1	-	1	-	1	1
Grand Total		-	1	-	1	-	1	1

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		FY 2023-24 Revised	FY 2024-25
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ 1</b>	<b>\$ 1</b>
	Recording secretary (Included funding for annual meeting)		
	2021-22	\$ -	
	2020-21	\$ -	
	2019-20	\$ -	
	2018-19	\$ -	
	<b>4 Year Average</b>	<b>\$ -</b>	
	<b>TOTAL PAYROLL</b>	<b>\$ 1</b>	<b>\$ 1</b>
<b>6221</b>	<b><u>ADVERTISING-PRINTING-FORMS</u></b>	<b>\$ -</b>	<b>\$ -</b>
	Legal notices		
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ -</b>	<b>\$ -</b>
<b>6341</b>	<b><u>OFFICE SUPPLIES</u></b>	<b>\$ -</b>	<b>\$ -</b>
	Office supplies		
	<b>TOTAL OFFICE BUDGET</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$ 1</b>	<b>\$ 1</b>

Department 00391

Account	Description	FY23 Actuals	FY24 Adj	FY24 Six	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
			Approved Budget	Month Actuals				
1000.03.00391.10.50101	Full Time--Fire Marshal--	76,787	73,928	40,326	73,928	-	73,928	73,928
1000.03.00391.10.50103	Part Time---Fire Marshal--	88,601	102,952	44,525	102,952	-	102,952	102,952
1000.03.00391.10.50110	Other Benefits---Fire Marshal--	250	250	250	250	-	250	250
1000.03.00391.20.60221	Advertising Printing---Fire Marshal--	748	150	-	150	-	150	150
1000.03.00391.20.60222	Dues & Subscriptions---Fire Marshal--	430	430	206	430	-	430	430
1000.03.00391.20.60233	Education---Fire Marshal--	2,025	2,100	100	2,100	-	2,100	2,100
1000.03.00391.20.60234	Pofessional Development---Fire Marshal--	745	900	437	900	-	900	900
1000.03.00391.20.60250	Contracted Services---Fire Marshal--	3,681	3,700	2,739	3,700	-	3,933	3,933
1000.03.00391.20.60271	Repairs & Mnt Equipmnt---Fire Marshal--	1,110	400	226	400	-	500	500
1000.03.00391.30.60341	Office Supplies---Fire Marshal--	1,058	1,080	-	1,080	-	1,000	1,000
1000.03.00391.30.60342	Uniforms & Clothing---Fire Marshal--	1,097	3,900	3,209	3,900	-	1,200	1,200
1000.03.00391.30.60346	Technical Supplies---Fire Marshal--	3,201	1,150	663	1,150	-	1,150	1,150
<b>Grand Total</b>		<b>179,733</b>	<b>190,940</b>	<b>92,681</b>	<b>190,940</b>	<b>-</b>	<b>188,493</b>	<b>188,493</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		FY 2023-24 Revised	FY 2024-25
<b>5101</b>	<b>FULL TIME PAYROLL</b>	<b>\$73,928</b>	<b>\$ 73,928</b>
	Deputy Fire Marshal-Kern*	\$73,928	\$ 73,928
<b>5103</b>	<b>PART TIME PAYROLL</b>	<b>\$102,952</b>	<b>\$ 102,952</b>
	Fire Marshal-York*	\$67,952	\$67,952
	Fire Inspector*	\$30,000	\$ 30,000
	Overtime & On-call	\$5,000	\$ 5,000
	*salary in negotiation		
<b>5110</b>	<b>OTHER BENEFITS</b>	<b>\$ 250</b>	<b>\$ 250</b>
	Longevity Pay-York		
	<b>TOTAL PAYROLL</b>	<b>\$ 177,130</b>	<b>\$ 177,130</b>
<b>6221</b>	<b>ADVERTISING-PRINTING-FORMS</b>	<b>\$ 150</b>	<b>\$ 150</b>
	Commercial printing of business cards, fire lane signs, certificates, orders, notices,etc. Anticipate 2 orders of \$75/ea.		
<b>6222</b>	<b>DUES &amp; SUBSCRIPTIONS</b>	<b>\$ 430</b>	<b>\$ 430</b>
	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		
<b>6233</b>	<b>EDUCATION</b>	<b>\$ 2,100</b>	<b>\$ 2,100</b>
	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 training programs.*

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
<b>6234</b>	<b>PROFESSIONAL DEVELOPMENT</b> Anticipating \$300/employee x 3 employees  <i>Attendance at one of several annual conferences.</i>	\$ 900	\$ 900
<b>6250</b>	<b>CONTRACTED SERVICES</b> Annual Fire Prev. Contest  <i>Provides for six prizes, certificates, frames, professional photographer, etc.</i>	\$ 3,700	\$ 3,933
	NFPA Code Subscription Service  <i>Online access by department personnel to all NFPA codes; ability to print in PDF format.</i>	\$ 1,575	\$ 700
	Matterport Subscription		\$ 888
	ESO Subscription  <i>New Inspection software allowing for tablet based inspections, improved record keeping, reduction in paper records, storage, etc.</i>	\$ 1,675	\$ 1,850
<b>6271</b>	<b>REPAIRS &amp; EQUIPMENT MAINT.</b> Non-contractual equipment repairs @ \$42/mo est.  <i>Transmitting radios and receivers, chargers, cameras, batteries, carry cases, assorted tools and equipment, town vehicle accessories, etc.</i>	\$ 400	\$ 500
<b>6341</b>	<b>OFFICE SUPPLIES</b> General Office Supplies; anticipate \$80/mo. General business office items including file folders, binders, envelopes, printer ink cartridges, specialty paper, and etc.	\$ 1,080	\$ 1,000

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
<b>6342</b>	<b>UNIFORMS</b>	<b>\$ 3,900</b>	<b>\$ 1,200</b>
	Uniform clothing parts, protective clothing and laundering of same. Anticipating \$400 per employee.		\$ 1,200
<b>6346</b>	<b>TECHNICAL SUPPLIES</b>	<b>\$ 1,150</b>	<b>\$ 1,150</b>
	Enforcement Code Documents		\$ 250
	<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 will be decreased.</i>		
	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 tools, scene barrier tape, etc.</i>		\$ 300
	Inspectional Equipment <i>Testing mediums, field measurement tools, sketch templates; artificial smoke; plan examination tools, etc.</i>		\$ 600
<b>TOTAL OFFICE BUDGET</b>		<b>\$ 13,810</b>	<b>\$ 11,363</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 190,940</b>	<b>\$ 188,493</b>



STATE OF CONNECTICUT – COUNTY OF TOLLAND  
INCORPORATED 1786

# TOWN OF ELLINGTON

## Department of Public Works

Tom Modzelewski  
Director/WPCA Admin.

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### BUDGET NARRATIVE 2024-2025

**TO:** Tiffany Pignataro, Finance Officer/Treasurer  
Felicia LaPlante, Asst. Finance Officer  
Board of Selectmen  
Matt Reed, Town Administrator

**FROM:** Tom Modzelewski, Director of Public Works

**DATE:** February 12, 2024

**RE:** Operating Budget 2024-2025

The Public Works Department has formulated a budget that outlines essential allocations for the maintenance of our infrastructure and equipment, as well as necessary improvements. These financial provisions are crucial to ensuring the ongoing safety and enhancement of our fleet, facilities, playing fields, and parks.

Overall, the DPW is presenting a budget of \$6,687,028 across all accounts. This shows an increase of \$150,720 or 2.3%. The highlights of the increase are described below.

The **Full-Time** budget (410 account) demonstrates a monetary increase of 0% which equates to \$2,428. This is due to the reduction of a Grant/Project Manager (\$100K/yr.) offset by the addition of a general Laborer, which the DPW hasn't had in over 13 years. The **Over-Time** budget (5102 account) has been increased by 6% or \$11,185 to account for Union contract increases and does include the laborer position. The **Part-Time** budget (5103 account) remains unchanged. Part-time funding will be utilized for the brush dump attendant, during the summer months for park-related work and assistance in the recycling center. Additionally, the "**Other**" budget (5110 account) has been increased by \$550 to account for additional meal & shoe allowance.

The **General Town Roads** budget (410 account) is shown with a 32.1% decrease or \$92,658. The decrease is due to the transfer of the Town-wide dumpster fee to the 451 account and the elimination of the LOTCIP expenditures (\$97,500), offset by the addition of the Grant Management software for \$30,000.



The **New Equipment** budget (415 Account) has been increased by \$15,000 or 150%. The increase will cover the addition of a stand-on blower which will be used for fall/spring leaf cleanup as well as for paving preparation.

The **Motor Vehicle Repairs budget** (420 account) shows an increase of 6.01% or \$17,000. This is due to the consistent nature of increases in products and supplies necessary to maintain vehicles and equipment correctly.

The **Grounds Maintenance** (435 account) budget shows a \$15,000 increase or 13.64%. This is mainly due to the increase in paint & seed materials as well as the expected incurred costs from the use of the new athletic field lighting.

The **Sanitary Landfill** budget (450 account) is proposing a 2.65% increase which equates to \$17,890. While we anticipate a reduction in curbside tonnage, bulky waste, condominium fees and Town building dump fees are projected to go up.

The **Municipal Solid Waste** budget (451 account) is proposing a 4.8% increase which equates to \$33,519 for the proposed contracted rate of \$10.94/home/month @ 5175 homes. Additionally, the Town Dumpster Service has been added to this line and is expected to cost \$35,000.

The **Sanitary Recycling** budget (455 account) is proposing a 26% increase which equates to \$113,360. The large increase is due to the MRR Processing Fee of \$92.83/ton not being figured into last year's budget, which is projected to be overspent by \$48,000. The MRR Processing Fee amounts to \$111,396 which equates to more than 95% of the increase in this line.

The **Engineer & Inspections** budget (480 account) has been increased by \$35,000 or 33.33%. We are requesting this increase due to the larger engineering workload to manage grant funded projects. Additionally, the Town has been non-compliant with MS4 monitoring & testing. To achieve compliance, we have solicited the Town's environmental consultant to take over the monitoring, sampling & reporting.

The **Hall Memorial Library Building** (835 account) has been increased by \$25,250 or 21.6%. The reason for the increase is related to utility increases and also to additional building maintenance that cannot be capitalized i.e. Fire alarm panel, replacements doors, etc.

The **Senior Center Building** (845 account) is showing an increase of \$6000 or 8.6%. Equipment replacement and maintenance is driving the increase and will be on the rise as kitchen equipment begins to age and fail.

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. We are currently proposing the addition of a Grant/Project Manager and a general laborer. These salaries equate to \$158,000. Part-time funding is also requested annually for continued

operation of the seasonal brush dump and a summer helper for assistance in the parks & Recycling Center.

#### 415 New Equipment:

New equipment supports the Department in replacing small power tools, chains saws, and weed whackers (to name a few items) along with other hand tools needed. We are proposing a \$15,000 increase from the previous fiscal year to fund the purchase of a stand-on blower which will speed up the fall/spring cleanups and also assist with road surface preparation prior to paving.

#### 420 Equipment Maintenance:

This account funds the repairs of all of the Town's rolling stock, trucks, cars and heavy equipment. The account also covers gasoline & diesel fuel for the entire Town, of which we are only reimbursed by the Board of Education. Due to the increases in parts & supplies, we are proposing a \$25,000 increase, offset by an \$8000 reduction in the gasoline line, equating to a total proposed increase of \$17,000.00 or 6%.

#### 425 Town Garage Maintenance:

These funds cover the daily expenses of telephone, electricity, water and heat as well as the repairs and maintenance for the DPW complex. Overall, we are proposing an increase of \$150.

#### 430 Street Signs:

The purchasing of street signs and other regulatory signs, stop, yield and others are made with this account. We are proposing a net neutral budget from the previous fiscal year.

#### 435 Grounds Maintenance BOE/Parks:

Within this account, 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. A \$10000 increase is proposed due to the increase in seed and paint costs which are not subsidized by the various leagues utilizing Town facilities. An additional \$5000 is requested to cover the anticipated costs of the to be installed athletic field lighting. These two items equate to a proposed increase of \$15000.00 or 13.64%

#### 439 Town Road Aid-Winter:

The purchasing of de-icing material is funded within this account; the annual material purchased is approximately 2000 tons treated road salt, 200 tons of straight road salt, 2-4 pallets of sidewalk ice melt, sand for dirt roads and liquid ice melt. The funding for the contractor who assists the Department in snow removal at the schools is also funded within this account. A \$1580 or .61% increase is proposed due to the increase in salt pricing.

#### 440 Town Road Aid – Materials:

This account provides funds for roadway maintenance and component inventory as necessary. The striping of the Town road's double yellow lines, crosswalks and stops bars, catch basin cleaning, asphalt for patching/paving are also funded within this account. We are proposing a net neutral budget from the previous fiscal year.

#### 450 Sanitary Landfill:

This account funds the cost to dispose of household waste collected by our contractor. The proposed tipping fee for the new fiscal year contract is \$112.48 per ton. The annual tonnage collected from our community is estimated at 5,000 +/- tons, down from 5,300. The price to dispose of bulky oversize household waste, the tipping fee for Town facilities and Condominiums are also funded within this account. Therefore, we are proposing an increase of 2.65% which equates to \$17,890.

#### 451 Municipal Solid/Bulky Waste Curbside Collection:

This account funds the monthly cart fees for the Town's curbside and bulky waste pick up. This year's fees are \$11.16/home x 12 months. At 5200 homes the contractual increase is 2.5% or \$17,009. Additionally, we have taken the Town's dumpster service line from the 410 account and moved it here, which is projected to be \$35,000. A total account increase of 4.8% or \$33,519 is requested.

#### 455 Sanitary Recycling:

This account funds the collection of curbside recycling pick up. Additionally, the recycling processing fee of \$92.83/ton @ 1,200 tons is covered here. Finally, the disposal of materials collected at the brush dump and recycling center are funded here as well. Items such as brush, leaves, waste oil & antifreeze are collected and disposed of through various programs the Town offers to residents. Last year the Processing fee was not budgeted for and will show up as a shortfall this year in the amount of \$48,000 +/- . This speaks to the increase of \$113,360 or 26%.

#### 456 Household Hazardous Waste:

Ellington joined the Mid-NEROC (Mid North-East Recycling Operating Committee) in 2012 and has met its 10-year commitment term. We have decided to discontinue this service and are seeking approval to join the CREOC (Capitol Region East Operating Committee) group. As such, there will be a reduction of annual operating cost in this line, while offering a better, closer service for our residents. Because of the better geographic locations of the annual events, we anticipate an increased participation rate, which is why we have held a \$10,000 line for the event expenses. Additionally, we hope to collaborate more with this group and grow the Town's Recycling Center offerings in the future. Overall, this account has decreased by \$1,696 or 7.86%.

#### 470 Street Lighting

Under this account the community pays for the streetlights & traffic signals within our Town. This account has been increased by \$3000 or 3.66% to equate for the new contracted supply rate.

#### 480 Engineering & Inspections:

This account funds the Town Engineer for work performed in plan review, plan design and inspections of various projects. The Town Engineer aids the Department of Public Works and the Planning and Zoning Department. With the additional grant funded projects as a result of good work by the First Selectwomen and our State Representative, we will require additional funds to manage the funding and related projects. The Town's MS4 monitoring, sampling and reporting has been added to this account to become compliant with DEEP regulations. Therefore, a \$35000 or 33% increase is requested.

#### 810 Town Buildings:

The Public Works Department also manages various Town Properties that are funded under the 800 codes. 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. All accounts are broken out individually so each facility can be held accountable.

Overall, increases in electric, heating fuel, and telephone costs are applied where trends showed it necessary. The Town's contract with Constellation NewEnergy expired in November 2023. A new agreement was signed with BP Energy that includes a 5% increase. Additionally, the contract for diesel and heating fuel will expire in June 2024 and will need to be renegotiated. Lastly, the Hall Memorial Library and Senior Center Building Repairs and Maintenance accounts are increasing by \$25,000 for the consistent amount of repairs needed annually. Generally, all other Town Building repair and maintenance costs have stabilized or decreased, if applicable.

Department 00410

Account	Description	FY23 Actuals	FY24 Adj Approved Budget	FY24 Six Month Actuals	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
1000.04.00410.10.50101	Full Time---General Town Roads--	1,751,650	1,949,058	872,296	1,949,058	-	2,051,487	1,951,486
1000.04.00410.10.50102	Overtime---General Town Roads--	95,262	174,760	16,631	174,760	-	185,945	185,945
1000.04.00410.10.50103	Part Time---General Town Roads--	12,144	25,000	3,868	25,000	-	25,000	20,125
1000.04.00410.10.50110	Other Benefits---General Town Roads--	15,000	15,500	11,747	15,500	-	16,050	16,050
1000.04.00410.10.50150	Salary Adjustment---General Town Roads--	1,883	5,000	1,483	5,000	-	3,000	3,000
1000.04.00410.20.60221	Advertising Printing Forms---General Town Roads--	-	100	-	100	-	-	-
1000.04.00410.20.60222	Dues & Subscriptions---General Town Roads--	335	1,500	185	1,500	-	1,500	1,500
1000.04.00410.20.60230	Equipment Rental---General Town Roads--	7,000	7,000	-	7,000	-	7,000	7,000
1000.04.00410.20.60234	Professional Development---General Town Roads--	3,416	6,000	2,829	6,000	-	6,000	6,000
1000.04.00410.20.60250	Contracted Services---General Town Roads--	80,447	84,958	46,408	88,458	3,500	58,400	88,400
1000.04.00410.20.60260	Contract Work---General Town Roads--	7,478	8,000	-	5,000	(3,000)	8,000	8,000
1000.04.00410.20.60261	Crystal Lake Cemeteries---General Town Roads--	5,950	6,500	3,650	6,500	-	6,500	6,500
1000.04.00410.20.60286	LOTICIP State Expenditures	-	97,500	95,700	97,500	-	-	-
1000.04.00410.30.60341	Office Supplies---General Town Roads--	1,789	2,000	1,351	2,000	-	2,000	2,000
1000.04.00410.30.60342	Uniform & Clothing---General Town Roads--	1,894	5,000	2,173	5,000	-	6,500	6,500
1000.04.00410.30.60343	Construct Mnt Materials---General Town Roads--	20,946	20,000	3,258	20,000	-	20,000	20,000
1000.04.00410.30.60346	Technical Supplies---General Town Roads--	10,000	10,000	5,556	10,000	-	10,000	10,000
1000.04.00410.30.60356	Tree Warden---General Town Roads--	35,994	40,000	13,990	40,000	-	40,000	40,000
<b>Grand Total</b>		<b>2,051,188</b>	<b>2,457,876</b>	<b>1,081,126</b>	<b>2,458,376</b>	<b>500</b>	<b>2,447,382</b>	<b>2,372,506</b>

**Public Works Payroll-5101-Full Time Payroll****FY2024-25**

Revised

Director of Publics/WPCA Admin/Tom Modzelewski(WPCA 5 hours)	105,607.00
Adm AsstII-DPW/WPCA-Kidney(DPW 30hours) (WPCA 5 hours)	56,098.00
Grant/Project Manager/Vacant - Reclassified	-
Foreman/Taylor Olson	93,932.80
Assistant Foreman/Kevin Gambacorta	91,291.20
Lead Mechanic/Saxon Marselli	83,829.68
Mechanic II/Perry Dikeman	82,388.80
Mechanic I/Vacant	-
Crew Chief/Special projects/Vacant	-
Crew Chief-Grounds/Bob Ouellette	86,610.20
Maintainer II/Ronald Moser	82,388.80
Maintainer II/Patrick Roy	82,388.80
Maintainer I/Jason Suchecki	77,292.80
Maintainer I/Greg Miano	72,591.04
Maintainer I/Colton DuBois	77,292.80
Maintainer I/Keith Jarvis	77,292.80
Maintainer I/Denis Giroux	77,292.80
Maintainer I/Spencer Hutchinson	77,292.80
Maintainer I/ John Hoffman	77,292.80
Maintainer I/ James Muratori	77,292.80
Maintainer I/ Benjamin Pare	71,549.44
Maintainer I/Christopher Stanley	77,292.80
Town Hall Lead Custodian/Kimberly Gallicchio	75,878.40
Town Hall Custodian/Dana DiNallo	72,737.60
Town Hall Custodian/Gary Berube	72,737.60
Town Hall Custodian/ Victoria Brooks	72,737.60
Recycling/Trash Manager Sam Saunders	72,500.00
Laborer/Vacant- New Proposed	57,877.00
*Salary in negotiation	
Total	<b>1,951,486</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		<u>FY 2023-24</u> <u>Revised</u>	<u>FY 2024-25</u> <u>Requested</u>
<b>5101</b>	<b>FULL TIME PAYROLL</b>	<b>\$ 1,949,058</b>	<b>1,951,486</b>
	Per Union Contract		
	Includes new Grant/Project Manager & Laborer Excludes WPCA dedicated employees and admin.		
<b>5102</b>	<b>OVERTIME</b>	<b>\$ 174,760</b>	<b>185,945</b>
	Ten year average for Overtime		
Year	OT Average	DT Average	Total
2012/2013	129	33	162
2013/2014	144	21	165
2014-2015	140	61	201
2015-2016	80	22	102
2016-2017	118	20	138
2017-2018	122	31	153
2018-2019	98	43	141
2019-2020	64	14	78
2020-2021	88	17	105
2021-2022	93	41	134
2022-2023	75	10	85
Average	105	28	133
<b>5103</b>	<b>PART TIME PAYROLL</b>	<b>\$ 25,000</b>	<b>20,125</b>
	Brush Dump Attendant & 2 Seasonal Employees 2 Extra Holiday Weekends Open		
<b>5110</b>	<b>OTHER BENEFITS</b>	<b>\$ 15,500</b>	<b>16,050</b>
	Meal Allowances - 24 employees \$250 each	\$ 5,750	6,000
	Longevity Payments	\$ 1,850	1,850
	Storm Watch/Safety Shoe Allowance	\$ 7,900	8,200
<b>5150</b>	<b>SALARY ADJUSTMENT</b>	<b>\$ 5,000</b>	<b>3,000</b>
	FY 22-23 \$1883      Current \$1503		
	<b>TOTAL PAYROLL</b>	<b>\$ 2,169,318</b>	<b>2,176,606</b>
<b>6221</b>	<b>ADVERTISING-PRINTING-FORMS</b>	<b>\$ 100</b>	
	Numerous forms and newsletters		
<b>6222</b>	<b>DUES &amp; SUBSCRIPTIONS</b>	<b>\$ 1,500</b>	<b>1,500</b>
	APWA, Tree Warden, CASHO		
<b>6230</b>	<b>EQUIPMENT RENTAL</b>	<b>\$ 7,000</b>	<b>7,000</b>
	Airgas, Radio Tower, Backhoe, Miscellaneous		
<b>6234</b>	<b>PROFESSIONAL DEVELOPMENT</b>	<b>\$ 6,000</b>	<b>6,000</b>
	Safety Training, Educational Opportunities		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$ 84,958</b>	<b>88,400</b>
	Refuse Collection		-
	Time Clock Repair		-
	Grant Management Software		30,000
	Comfort Facilities		18,000
	Rugs		700
	Uniforms		11,500
	Rental Radio Repeater		8,500
	Johnson Controls		14,000
	Fire Extinguishers		2,500
	Foley Services		1,200
	Cleaning Services		-
	HVAC Contract*		2,000
	Facility Dude		-
<b>6260</b>	<b>CONTRACT WORK</b>	<b>\$ 8,000</b>	<b>8,000</b>
	Use of outside contractors, survey work, engineering and technical services.		
<b>6261</b>	<b>CRYSTAL LAKE CEMETERIES</b>	<b>\$ 6,500</b>	<b>6,500</b>
	Mowing of two cemeteries and Firehouse		
<b>6286</b>	<b>LOTICIP STATE EXPENDITURES</b>	<b>\$ 97,500</b>	<b>-</b>
	DOT Sidewalk Grant Expenditures		
<b>6341</b>	<b>OFFICE SUPPLIES</b>	<b>\$ 2,000</b>	<b>2,000</b>
	Miscellaneous office supplies		
<b>6342</b>	<b>UNIFORM &amp; CLOTHING</b>	<b>\$ 5,000</b>	<b>6,500</b>
	Vests, Gloves, Equipment, Jackets		
<b>6343</b>	<b>CONSTRUCTION MAINT. MATERIALS</b>	<b>\$ 20,000</b>	<b>20,000</b>
	Materials for shop and items not purchased with Town Aid funds. Anticipate \$2k/mo approx.		
<b>6346</b>	<b>TECHNICAL SUPPLIES</b>	<b>\$ 10,000</b>	<b>10,000</b>
	Hardware supplies, hand tools, necessary supplies Anticipate \$1K/mo approx.		
<b>6356</b>	<b>TREE WARDEN</b>	<b>\$ 40,000</b>	<b>40,000</b>
	Removal of dead trees along right of ways, new trees planting, trimming of low hanging branches, stump removal. Anticipate \$4k/mo approx.		
<b>TOTAL OFFICE BUDGET</b>		<b>\$ 288,558</b>	<b>195,900</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 2,457,876</b>	<b>2,372,506</b>



Department	00415
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Account	Description	FY23 Actuals	FY24 Adj	FY24 Six	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
			Approved Budget	Month Actuals				
1000.04.00415.70.60759	New Equipment---New Equipment--	9,052	10,000	2,570	10,000	-	25,000	25,000
Grand Total		9,052	10,000	2,570	10,000	-	25,000	25,000

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

Object No.	Description & Explanation(s)	F.Y. 2024-25	
		<u>FY 2023-24</u>	<u>FY 2024-25</u>
		<u>Revised</u>	
<b>6759</b>	<b><u>NEW EQUIPMENT</u></b> On going replacement and new purchases of tools for garage. Miscellaneous equipment purchases. Stand-On Blower- Requested	<b>\$ 10,000</b>	<b>\$ 25,000</b>
		<b><u>\$ 10,000</u></b>	<b><u>\$ 25,000</u></b>
		<b>DEPARTMENT TOTAL</b>	

Department	00420
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Account	Description	FY23 Actuals	FY24 Adj Approved Budget	FY24 Six Month Actuals	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
<b>1000.04.00420.20.60273</b>	Motor Vehicle Repairs---Equipment Maintenance--	139,394	125,000	91,886	150,000	25,000	150,000	150,000
<b>1000.04.00420.30.60350</b>	Gasoline---Equipment Maintenance--	50,077	78,000	29,727	70,000	(8,000)	70,000	67,000
<b>1000.04.00420.30.60351</b>	Diesel---Equipment Maintenance--	65,760	80,000	24,057	80,000	-	80,000	80,000
<b>Grand Total</b>		<b>255,231</b>	<b>283,000</b>	<b>145,670</b>	<b>300,000</b>	<b>17,000</b>	<b>300,000</b>	<b>297,000</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		<u>FY 2023-24</u>	<u>FY 2024-25</u>
		<u>Revised</u>	
6273	<u>MOTOR VEHICLE REPAIRS</u>	\$ 125,000	\$ 150,000
	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. Anticipate spending \$12,500/mo approx.		
	5 Yr Average	\$ 129,852	
	2017-18	123,045	
	2018-19	136,144	
	2019-20	139,942	
	2020-21	123,472	
	2021-22	117,117	
	2022-23	139,394	
	2023-2024	97,566.64 as of 1/31/24	
	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 26,000 gallons @ \$2.54/gal	\$ 78,000	\$ 67,000
6351	<u>DIESEL</u>		
	3 yr average of 26,000 gallons @ \$3.07	\$ 80,000	\$ 80,000
DEPARTMENT TOTAL		\$ 283,000	\$ 297,000

Department	00425
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Account	Description	FY23 Actuals	FY24 Adj	FY24 Six	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
			Approved Budget	Month Actuals				
1000.04.00425.20.60240	Telephone---Town Garage Maintenance--	4,524	2,500	1,290	2,500	-	3,000	3,000
1000.04.00425.20.60241	Electricity---Town Garage Maintenance--	20,156	25,000	6,949	25,000	-	26,500	26,500
1000.04.00425.20.60243	Water---Town Garage Maintenance--	984	1,650	444	1,650	-	1,800	1,800
1000.04.00425.20.60244	Heating Fuel---Town Garage Maintenance--	12,350	13,000	5,176	13,000	-	11,000	11,000
1000.04.00425.20.60270	Repairs & Mnt Construction---Town Garage Maintenanc	32,125	30,000	15,115	30,000	-	30,000	30,000
Grand Total		70,139	72,150	28,974	72,150	-	72,300	72,300

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		<u>FY 2023-24 Revised</u>	<u>FY 2024-25</u>
<b>6240</b>	<b><u>TELEPHONE</u></b>	<b>\$ 2,500</b>	<b>\$ 3,000</b>
<b>6341</b>	<b><u>ELECTRICITY</u></b> Garage, Office, Town Green	<b>\$ 25,000</b>	<b>\$ 26,500</b>
<b>6243</b>	<b><u>WATER</u></b> Connecticut Water Co. - Office and Garage Town of Ellington Sewer Usage Fee	<b>\$ 1,650</b>	<b>\$ 1,800</b>
<b>6344</b>	<b><u>HEATING FUEL</u></b> DPW Garage - Fuel Oil - 3,000 gal @ \$3.28/Gal DPW Office - Natural Gas 12 months @\$250	<b>\$ 13,000</b>	<b>\$ 11,000</b>
<b>6270</b>	<b><u>CONSTRUCTION REPAIRS &amp; MAINT.</u></b> 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	<b>\$ 30,000</b>	<b>\$ 30,000</b>
<b>DEPARTMENT TOTAL</b>		<b><u>\$ 72,150</u></b>	<b><u>\$ 72,300</u></b>

Department	00430
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			FY24 Adj	FY24 Six				
			Approved	Month	FY24 Est	FY24 Over	FY25 Dept	FY25 Mgmt
Account	Description	FY23 Actuals	Budget	Actuals	Total Actuals	Under	Request	Request
1000.04.00430.30.60346	Technical Supplies---Street Signs--	7,819	10,000	839	10,000	-	10,000	10,000
Grand Total		7,819	10,000	839	10,000	-	10,000	10,000

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		<u>FY 2023-24 Revised</u>	<u>FY 2024-25</u>
<b>6346</b>	<b><u>TECHNICAL SUPPLIES</u></b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>
	Regulatory signs. The standards for these signs change continually.		
	Posts, specialty signs, street signs and replacements.		
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 10,000</u></b>	<b><u>\$ 10,000</u></b>



Department 00435

Account	Description	FY23 Actuals	FY24 Adj	FY24 Six	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
			Approved Budget	Month Actuals				
1000.04.00435.20.60241	Electricity---Grounds Maintenance-Boe/Parks--	11,933	15,000	6,663	15,000	-	20,000	20,000
1000.04.00435.30.60360	Recreation Mnt Supplies---Grounds Maintenance-Boe/	94,078	85,000	42,369	85,000	-	95,000	95,000
1000.04.00435.90.60900	Townwide Maint Pgm---Grounds Maintenance-Boe/Parks	9,982	10,000	6,893	10,000	-	10,000	10,000
Grand Total		115,993	110,000	55,925	110,000	-	125,000	125,000

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		<u>FY 2023-24 Revised</u>	<u>FY 2024-25</u>
<b>6241</b>	<b><u>Electricity - Recreational Facilities</u></b>	<b>\$ 15,000</b>	<b>\$ 20,000</b>
	Lights		
<b>6360</b>	<b><u>RECREATION MAINT. SUPPLIES</u></b>	<b>\$ 85,000</b>	<b>\$ 95,000</b>
	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,		
<b>6900</b>	<b><u>Townwide Maintenance</u></b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>
<b>DEPARTMENT TOTAL</b>		<b><u>\$ 110,000</u></b>	<b><u>\$ 125,000</u></b>

Department	00439
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Account	Description	FY23 Actuals	FY24 Adj	FY24 Six	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
			Approved Budget	Month Actuals				
1000.04.00439.20.60281	Winter Budget---Town Road Aid-Winter--	168,289	257,210	3,970	257,210	-	258,790	258,790
Grand Total		168,289	257,210	3,970	257,210	-	258,790	258,790

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		<u>FY 2023-24 Revised</u>	<u>FY 2024-25</u>
<b>6281</b>	<b><u>WINTER BUDGET</u></b>	<b>\$ 257,210</b>	<b>\$ 258,790</b>
	Treated Salt 2000 Tons @ \$97.27	\$ 189,660	\$ 194,540
	Road Salt 250 tons @ \$75	\$ 18,750	\$ 18,750
	4 Pallets @ \$825/Pallet cold patch	\$ 3,300	\$ -
	Outside Contractor Plowing Services	\$ 40,000	\$ 40,000
	Sand	\$ 3,000	\$ 3,000
	Ice Melt for walks	\$ 2,500	\$ 2,500
	<b><u>Expenditures by FY</u></b>		
	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	
	2021-22	\$ 155,675	
	2022-23	\$ 168,289	
	Ten Year Average	<u>\$ 252,222</u>	
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 257,210</u></b>	<b><u>\$ 258,790</u></b>

Department	00440
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		FY24 Adj	FY24 Six						
		Approved	Month	FY24 Est	FY24 Over	FY25 Dept	FY25 Mgmt		
Account	Description	FY23 Actuals	Budget	Actuals	Total Actuals	Under	Request	Request	
1000.04.00440.20.60282	Construction---Town Road Aid-Materials--	275,000	275,000	68,619	275,000	-	275,000	275,000	
Grand Total		275,000	275,000	68,619	275,000	-	275,000	275,000	

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		<u>FY 2023-24 Revised</u>	<u>FY 2024-25</u>
<b>6282</b>	<b>CONSTRUCTION</b>	<b>\$ 275,000</b>	<b>\$ 275,000</b>
	Line striping @ \$.11/LF @ 238,000 LF		
	Stop Bars & Crosswalks		
	Catch basin cleaning		
	Shimming and chip sealing roads		
	Asphalt patching and paving		
	Catch basin materials, drainage pipe		
	Miscellaneous materials for street repairs.		
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 275,000</u></b>	<b><u>\$ 275,000</u></b>

Department	00450
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Account	Description	FY23 Actuals	FY24 Adj	FY24 Six	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
			Approved Budget	Month Actuals				
1000.04.00450.20.60250	Contracted Services---Sanitary landfill--	599,294	675,210	269,753	675,210	-	693,100	693,100
Grand Total		599,294	675,210	269,753	675,210	-	693,100	693,100

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		<u>FY 2023-24 Revised</u>	<u>FY 2024-25</u>
<b>6250</b>	<b>CONTRACTED SERVICES</b>		
	AAW Tipping Fees \$112.48/ton @ 5,000 tons +/-	\$ 576,110	\$ 562,400
	Bulky Waste Item/Tipping Fees \$100/ton @ 500 tons +/- <i>Additional fees: \$25/mattress, \$25/box spring, \$10/tire</i>	\$ 47,500	\$ 76,200
	Dump Fees for Town Buildings and Condominiums	\$ 51,600	\$ 54,500
		<u>\$ 675,210</u>	<u>\$ 693,100</u>
	 <b>DEPARTMENT TOTAL</b>	 <u>\$ 675,210</u>	 <u>\$ 693,100</u>



Department	00451
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			FY24 Adj	FY24 Six				
			Approved	Month	FY24 Est	FY24 Over	FY25 Dept	FY25 Mgmt
Account	Description	FY23 Actuals	Budget	Actuals	Total Actuals	Under	Request	Request
1000.04.00451.20.60250	Contracted Services---Mun-Solid/Bulky Waste Curb--	687,052	679,375	282,499	679,375	-	731,384	731,384
Grand Total		687,052	679,375	282,499	679,375	-	731,384	731,384

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		<u>FY 2023-24 Revised</u>	<u>FY 2024-25</u>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 660,885</b>	<b>\$ 696,384</b>
	Contract with All American Waste Trash		
	5200 Homes x \$11.16/Home x 12 months		
	Town Dumpster Service	<b>\$ 18,490</b>	<b>\$ 35,000</b>
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 679,375</u></b>	<b><u>\$ 731,384</u></b>

Department	00455
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		FY24 Adj	FY24 Six			FY24 Est	FY24 Over	FY25 Dept	FY25 Mgmt
Account	Description	FY23 Actuals	Approved Budget	Month Actuals	Total Actuals	Under	Request	Request	Request
1000.04.00455.20.60250	Contracted Services---Sanitary Recycling--	488,700	434,486	200,616	482,486	48,000	547,846	547,846	547,846
Grand Total		488,700	434,486	200,616	482,486	48,000	547,846	547,846	547,846

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		<u>FY 2023-24 Revised</u>	<u>FY 2024-25</u>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 434,486</b>	<b>\$ 547,846</b>
	Contract with All American for Recycling 5,200/homes 110/hand pickup condos		\$ 405,450
	<b>Not budgeted for last F.Y.</b>		
	MRR Processing Fee \$92.83/ton @1,200 tons		\$ 111,396
	Disposal storm debris/wood chips/leaves		\$ 25,000
	Leaf Collection Expenses- AAW		\$ 3,500
	Waste Oil Disposal/Antifreeze		\$ 2,500
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 434,486</u></b>	<b><u>\$ 547,846</u></b>

Department	00456
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Account	Description	FY23 Actuals	FY24 Adj	FY24 Six	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
			Approved Budget	Month Actuals				
1000.04.00456.20.60250	Contracted Services---Household Hazardous Waste--	20,727	21,572	1,204	21,572	-	19,876	19,876
Grand Total		20,727	21,572	1,204	21,572	-	19,876	19,876

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		<u>FY 2023-24 Revised</u>	<u>FY 2024-25</u>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>		
	Fixed Charges from CREOC or 1-Day Event	\$ 17,572	\$ 9,876
	Annual event charge for drop offs, 9 events.	\$ 4,000	\$ 10,000
	<b>DEPARTMENT TOTAL</b>	<u>\$ 21,572</u>	<u>\$ 19,876</u>

Department	00470
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Account	Description	FY23 Actuals	FY24 Adj	FY24 Six	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
			Approved Budget	Month Actuals				
1000.04.00470.20.60241	Electricity---Street Lighting--	83,030	82,000	31,185	82,000	-	85,000	85,000
Grand Total		83,030	82,000	31,185	82,000	-	85,000	85,000

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

Object No.	Description & Explanation(s)	<b>FISCAL YEAR 2024-25</b>	
		<u>FY 2023-24 Revised</u>	<u>FY 2024-25</u>
<b>6241</b>	<b><u>ELECTRICITY</u></b>		
	Electricity Costs for Street Lights and Traffic Signals 11 Traffic Lights, 550 Street Lights	<b>\$ 82,000</b>	<b>\$ 85,000</b>
	Additional Street Light Installations LED Conversion; price stabilized	<b>\$ -</b>	<b>\$ -</b>
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 82,000</u></b>	<b><u>\$ 85,000</u></b>

**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

**5 Year Actuals**

22-23	\$83,030.00
21-22	\$75,000.00
20-21	\$79,000.00
19-20	\$83,700.00
18-19	\$81,400.00



Department	00480
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Account	Description	FY23 Actuals	FY24 Adj	FY24 Six	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
			Approved Budget	Month Actuals				
1000.04.00480.20.60250	Contracted Services---Engineer & Inspections--	100,408	105,000	82,035	150,000	45,000	140,000	140,000
Grand Total		100,408	105,000	82,035	150,000	45,000	140,000	140,000

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		<u>FY 2023-24 Revised</u>	<u>FY 2024-25</u>
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$ 105,000</b>	<b>\$ 120,000</b>
	Cost for Town Engineer		
	MS4 monitoring & Project management	<u>\$ -</u>	<u>\$ 20,000</u>
	<b>DEPARTMENT TOTAL</b>	<u><b>\$ 105,000</b></u>	<u><b>\$ 140,000</b></u>

Department	00510
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Account	Description	FY23 Actuals	FY24 Adj Approved Budget	FY24 Six Month Actuals	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
1000.05.00510.10.50101	Full Time---Parks & Recr-Adminstraion--	228,483	236,667	118,717	236,667	-	273,213	278,257
1000.05.00510.10.50103	Part Time---Parks & Recr-Adminstraion--	42,881	43,875	13,168	43,875	-	22,579	22,579
1000.05.00510.10.50110	Other Benefits---Parks & Recr-Adminstraion--	600	600	600	600	-	600	600
1000.05.00510.20.60221	Avertising Printing Forms---Parks & Recr-Adminstra	755	955	-	955	-	955	955
1000.05.00510.20.60222	Dues & Subscriptions---Parks & Recr-Adminstraion--	510	790	430	790	-	855	960
1000.05.00510.20.60234	Professional Development---Parks & Recr-Adminstrai	950	1,680	885	1,680	-	1,815	1,815
1000.05.00510.20.60250	Contracted Services---Parks & Recr-Adminstraion--	63	-	-	-	-	-	-
1000.05.00510.20.60299	Refunds---Parks & Recr-Adminstraion--	145	-	30	-	-	-	-
1000.05.00510.30.60341	Office Supplies---Parks & Recr-Adminstraion--	864	1,656	795	1,656	-	1,656	1,656
1000.05.00510.30.60346	Technical Supplies---Parks & Recr-Adminstraion--	-	-	18	-	-	-	-
<b>Grand Total</b>		<b>275,251</b>	<b>286,223</b>	<b>134,642</b>	<b>286,223</b>	<b>-</b>	<b>301,673</b>	<b>306,822</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
510 ADMINISTRATION**

Object No.	Description & Explanation(s)	<b>FISCAL YEAR 2024-25</b>	
		<u>FY 2023-24</u> <u>Revised</u>	<u>FY 2024-25</u>
<b>5101</b>	<b><u>FULL TIME PAYROLL</u></b>	<b>\$ 236,667</b>	<b>\$ 278,257</b>
	*Recreation Director-Huguenin*	\$ 103,232	\$ 103,232
	Assistant Director of Recreation-Bartley*	\$ 82,747	\$ 82,747
	Recreation Supervisor - Barrett*	\$ 50,706	\$ 55,750
	Programs & Events Specialist		\$ 36,528
	Transfer Difference	\$ (18)	\$ -
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ 43,875</b>	<b>\$ 22,579</b>
	Administrative Assistant-Modzelewski*	\$ 22,579	\$ 22,579
	Program Assistant-Maznicki (DOH 11/22/2023)*	\$ 19,736	\$ -
	Commission meeting minutes-staff person	\$ 1,560	\$ -
	*Salary is in negotiation		
	<b>TOTAL SALARIES</b>	<b><u>\$ 280,542</u></b>	<b><u>\$ 300,836</u></b>
<b>5110</b>	<b><u>OTHER BENEFITS</u></b>	<b>\$ 600</b>	<b>\$ 600</b>
	Longevity Bartley-450 Modzelewski-100		
	<b>TOTAL PAYROLL</b>	<b><u>\$ 281,142</u></b>	<b><u>\$ 301,436</u></b>
<b>6221</b>	<b><u>ADVERTISING-PRINTING-FORMS</u></b>	<b>\$ 955</b>	<b>\$ 955</b>
	Signage, Social Media Advertising		
	Email Mktg Services		
<b>6222</b>	<b><u>DUES &amp; SUBSCRIPTIONS</u></b>	<b>\$ 790</b>	<b>\$ 960</b>
	CRPA (Organizational Rate)		\$ 315
	NRPA		\$ 180
	American Red Cross (Organizational Rate)		\$ 360
	NEPA		\$ 105
<b>6234</b>	<b><u>PROFESSIONAL DEVELOPMENT</u></b>	<b>\$ 1,680</b>	<b>\$ 1,815</b>
	CRPA Annual & Quarterly Conferences & Trainings		

**TOWN OF ELLINGTON  
BUDGET REQUEST  
510 ADMINISTRATION**

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
6341	<b>OFFICE SUPPLIES</b> Water, Stationary, Toner	\$ 1,656	\$ 1,656
TOTAL OFFICE BUDGET		<u>\$ 5,081</u>	<u>\$ 5,386</u>
DEPARTMENT TOTAL		<u>\$ 286,223</u>	<u>\$ 306,822</u>

Department	00511
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Account	Description	FY23 Actuals	FY24 Adj	FY24 Six	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
			Approved Budget	Month Actuals				
1000.05.00511.90.60900	Townwide Maintenance---Townwide Maintenance--	365	1,592	-	1,592	-	1,592	1,592
Grand Total		365	1,592	-	1,592	-	1,592	1,592

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		<u>FY 2023-24</u> <u>Revised</u>	<u>FY 2024-25</u>
<b>6900</b>	<b><u>TOWNWIDE MAINTENANCE</u></b>	<b>\$ 1,592</b>	<b>\$ 1,592</b>
	Repair/Replacement of recreation assets to ensure future condition (i.e. LAX Nets, Soccer Goals)		
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 1,592</u></b>	<b><u>\$ 1,592</u></b>

Department	00512
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Account	Description	FY23 Actuals	FY24 Adj	FY24 Six	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
			Approved Budget	Month Actuals				
<b>1000.05.00512.10.50103</b>	Part Time---Summer Play Grounds--	62,402	97,701	83,119	97,701	-	115,305	115,305
<b>1000.05.00512.20.60250</b>	Contracted Services---Summer Play Grounds--	8,423	47,423	38,077	42,000	(5,423)	40,203	40,203
<b>1000.05.00512.30.60346</b>	Technical Supplies---Summer Play Grounds--	26,852	8,540	1,626	7,540	(1,000)	10,975	10,975
<b>Grand Total</b>		<b>97,677</b>	<b>153,664</b>	<b>122,822</b>	<b>147,241</b>	<b>(6,423)</b>	<b>166,483</b>	<b>166,483</b>



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

Object No.	Description & Explanation(s)	<b>FISCAL YEAR 2024-25</b>	
		<u>FY 2023-24 Revised</u>	<u>FY 2024-25</u>
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ 97,701</b>	<b>\$ 115,305</b>
	Full and part-time summer staff		
	Minimum Wage Increase		
	expanded pre-k camp		
	<b>TOTAL SALARIES</b>	<b>\$ 97,701</b>	<b>\$ 115,305</b>
<b>5115</b>	<b><u>CUSTODIANS</u></b>	<b>\$ -</b>	<b>\$ -</b>
	Budgeted in 514-50115		
	<b>TOTAL PAYROLL</b>	<b>\$ 97,701</b>	<b>\$ 115,305</b>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 47,423</b>	<b>\$ 40,203</b>
	On-Site Entertainment		
	Teen camp entrance & bus fees		
	Lunch Program		
<b>6346</b>	<b><u>TECHNICAL SUPPLIES</u></b>	<b>\$ 8,540</b>	<b>\$ 10,975</b>
	After Care Snack Supplies		
	Supplies for 3 camps		
	Staff Shirts		
	<b>TOTAL OFFICE BUDGET</b>	<b>\$ 55,963</b>	<b>\$ 51,178</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$ 153,664</b>	<b>\$ 166,483</b>

Department	00513
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Account	Description	FY23 Actuals	FY24 Adj	FY24 Six	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
			Approved Budget	Month Actuals				
<b>1000.05.00513.10.50103</b>	Part Time---Water Front--	66,505	75,815	49,065	75,000	(815)	81,543	81,543
<b>1000.05.00513.30.60346</b>	Technical Supplies---Water Front--	982	5,206	5,684	5,684	478	5,003	5,003
<b>Grand Total</b>		<b>67,487</b>	<b>81,021</b>	<b>54,748</b>	<b>80,684</b>	<b>(337)</b>	<b>86,546</b>	<b>86,546</b>

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

Object No.	Description & Explanation(s)	<b>FISCAL YEAR 2024-25</b>	
		<u>FY 2023-24 Revised</u>	<u>FY 2024-25</u>
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ 75,815</b>	<b>\$ 81,543</b>
	Full and part-time summer staff		
	minimum wage increase + 1 extra beach week		
	<b>TOTAL PAYROLL</b>	<b><u>\$ 75,815</u></b>	<b><u>\$ 81,543</u></b>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ -</b>	<b>\$ -</b>
<b>6346</b>	<b><u>TECHNICAL SUPPLIES</u></b>	<b>\$ 5,206</b>	<b>\$ 5,003</b>
	Waterfront equipment/staff and first aid supplies		
	Lifeguard Uniforms and Whistles		
	CT Sales Tax		
	<b>TOTAL OFFICE BUDGET</b>	<b><u>\$ 5,206</u></b>	<b><u>\$ 5,003</u></b>
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 81,021</u></b>	<b><u>\$ 86,546</u></b>

Department	00514
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Account	Description	FY23 Actuals	FY24 Adj	FY24 Six	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
			Approved Budget	Month Actuals				
1000.05.00514.10.50103	Part Time---Recreation Programs--	41,834	58,990	17,170	58,990	-	64,430	64,430
1000.05.00514.10.50115	Custodians---Recreation Programs--	9,892	13,000	-	13,000	-	14,057	14,057
1000.05.00514.20.60250	Contracted Services---Recreation Programs--	16,837	14,253	6,811	14,253	-	15,413	15,413
1000.05.00514.30.60346	Technical Supplies---Recreation Programs--	14,707	22,081	11,186	22,081	-	12,474	12,474
Grand Total		83,270	108,324	35,167	108,324	-	106,374	106,374

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		FY 2023-24 Revised	FY 2024-25
<b>5103</b>	<b>PART TIME PAYROLL</b> Part-time staff/instructor payroll (year-round)	<b>\$ 58,990</b>	<b>\$ 64,430</b>
	<b>TOTAL SALARIES</b>	<b>\$ 58,990</b>	<b>\$ 64,430</b>
<b>5115</b>	<b>CUSTODIANS</b> Contractual arrangements with Ellington schools.	<b>\$ 13,000</b>	<b>\$ 14,057</b>
	<b>TOTAL PAYROLL</b>	<b>\$ 71,990</b>	<b>\$ 78,487</b>
<b>6250</b>	<b>CONTRACTED SERVICES</b> Background check requests/program and league contracts	<b>\$ 14,253</b>	<b>\$ 15,413</b>
<b>6346</b>	<b>TECHNICAL SUPPLIES</b> Operational Supplies for Recreational Programming	<b>\$ 22,081</b>	<b>\$ 12,474</b>
	<b>TOTAL OFFICE BUDGET</b>	<b>\$ 36,334</b>	<b>\$ 27,887</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$ 108,324</b>	<b>\$ 106,374</b>

Department	00536
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Account	Description	FY23 Actuals	FY24 Adj	FY24 Six	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
			Approved Budget	Month Actuals				
<b>1000.05.00536.10.50103</b>	Part Time---Mini-Programs--	23,251	17,865	5,342	17,685	(180)	17,865	17,865
<b>1000.05.00536.10.50115</b>	Custodians---Mini-Programs--	(1,000)	-	-	-	-	-	-
<b>1000.05.00536.20.60250</b>	Contracted Services---Mini-Programs--	28,388	29,074	36,124	40,000	10,926	29,074	29,074
<b>1000.05.00536.30.60346</b>	Technical Supplies---Mini-Programs--	11,920	12,341	9,525	12,341	-	12,341	12,341
<b>Grand Total</b>		<b>62,559</b>	<b>59,280</b>	<b>50,991</b>	<b>70,026</b>	<b>10,746</b>	<b>59,280</b>	<b>59,280</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		FY 2023-24 Revised	FY 2024-25
<b>5103</b>	<b>PART TIME PAYROLL</b> Mini-program staffing/special event staffing	<b>\$ 17,865</b>	<b>\$ 17,865</b>
	<b>TOTAL SALARIES</b>	<b>\$ 17,865</b>	<b>\$ 17,865</b>
<b>5115</b>	<b>CUSTODIANS</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>TOTAL PAYROLL</b>	<b>\$ 17,865</b>	<b>\$ 17,865</b>
<b>6250</b>	<b>CONTRACTED SERVICES</b> Program instructors/vendors/concerts	<b>\$ 29,074</b>	<b>\$ 29,074</b>
<b>6346</b>	<b>TECHNICAL SUPPLIES</b> Equipment used during mini-programs	<b>\$ 12,341</b>	<b>\$ 12,341</b>
	<b>TOTAL OFFICE BUDGET</b>	<b>\$ 41,415</b>	<b>\$ 41,415</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$ 59,280</b>	<b>\$ 59,280</b>

Department	00585
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		FY24 Adj	FY24 Six			FY24 Est	FY24 Over	FY25 Dept	FY25 Mgmt
Account	Description	FY23 Actuals	Approved Budget	Month Actuals	Total Actuals	Under		Request	Request
1000.05.00585.20.60250	Contracted Services---Crystal Lake Water Monitor--	37,542	60,000	53,416	60,000	-		62,500	62,500
Grand Total		37,542	60,000	53,416	60,000	-		62,500	62,500



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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		<u>FY 2023-24 Revised</u>	<u>FY 2024-25</u>
6250	<u>CONTRACTED SERVICES</u> See attached explanation	\$ 60,000	\$ 62,500
6761	<u>TECHNICAL EQUIPMENT</u>	\$ -	\$ -
TOTAL OFFICE BUDGET		<u>\$ 60,000</u>	<u>\$ 62,500</u>
DEPARTMENT TOTAL		<u>\$ 60,000</u>	<u>\$ 62,500</u>



# 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 LAPTIK

DAVID ARZT  
CHAIRMAN

### FY 2024 – 2025 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. Additional inlet testing has been added in 2024 at the Route 140 Pond (across the road from Sandy Beach) and the brook at Cemetery Road. Volunteers from the Crystal Lake Association (CLA) have historically collect samples monthly from April to November in the deepest part of the lake at the depths of 1, 7 and 10 meters. In 2024 the water testing will begin in March because of the warmer winters. The samples are tested for total phosphorus, total nitrogen and nitrate nitrogen. Testing for ammonia will be added in 2024. 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. 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. An annual report summarizes the results and recommendations. Items 3, 4, 6 and 7 are the plant mapping, water quality analysis and annual recommendations for plant and water quality management by our consultant, Northeast Aquatic Research (NEAR).

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 cove areas 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. Item 9 is the diver assisted suction harvesting performed by New England Aquatic Services (NEAS) to annually remove milfoil and other invasive plants. This work has been successful in keeping

these invasive plants under control and not spreading to other areas of the lake. However, the warmer weather has accelerated and expanded the plant growth in the lake so this item has been increased.

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. Seven (7) discharge points were identified for further monitoring. Volunteers from the CLA are collecting stormwater runoff from the “first flush” of the rainfall for events in the spring, summer, fall and winter with snow on the ground for laboratory testing. The 2022 report by NEAR indicated that the nutrients in the lake were high. Because of this, a Watershed Survey (during a rainfall event) was performed in 2023 by NEAR that indicated excessive sediment was entering the lake during heavy rainfall events. We have increased stormwater collection and sampling to evaluate and develop a plan to mitigate this situation. The results of our sampling are 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 Department of Energy and Environmental Protection (Item 5). The results are included in the report.

In 2023 ten additional benthic barriers were added in the Dam Area to bring the total number to 18. These barriers are placed on the lake bottom to slow and/or stop the growth of milfoil in the shallow water areas where suction harvesting is difficult to perform. Item 10 is the relocation of these barriers.

We have had problems with people trying to remove the bottom blankets. The CLA purchased and installed two signs at the dam in 2023 stating “CAUTION, Bottom Blankets for Milfoil Control, Please Do Not Disturb”. The CLA will also be contributing \$900 to the Town so that NEAS can reposition the blankets in April, 2024 to cover the gaps caused by the vandalism. This \$900 donation will allow the stormwater collecting and sampling to begin in February 2024 and the in-lake and inlet water collecting and sampling to be performed from March through June 2024 with the remaining FY 2023-2024 budget.

An accounting error caused us to forfeit \$2,500 from FY 2022-2023 which was to carry over to FY 2023-2024. This required us to stop collecting and testing the stormwater runoff from July 2023 through January 2024. This valuable information for the Town’s MS4 Permit will be resumed in February 2024. As directed by the Town’s Finance Officer we have included this \$2,500 in this FY 2024-2025 Budget Request to offset this loss.

The Board of Selectmen and the ARPA Task Force has selected the Ad-Hoc Milfoil Committee to have a Consultant update the 2000 Crystal Lake Drainage Study to the present day conditions. The recommendations for drainage improvements tributary to the lake, once implemented, should minimize the amount of sediment discharged to the lake during the heavy rainfall events which are becoming more common and degrading the water quality of Crystal Lake.

Town of Ellington  
Ad-Hoc Committee for the Removal of Milfoil in Crystal Lake  
FY 2024 - 2025 Budget Request  
585 Water Quality  
Prepared by: David Arzt  
31-Jan-24

Date	Item	Description			Total
<b>FY 2024 - 2025 Budget Request</b>					
1	Northeast Aquatic	Nutrient Testing - Lake Samples			1,866
2	Northeast Aquatic	Nutrient Testing - Inlet Samples (Aborn Brook, Rte 140 Pond and Cemetery Road)			1,566
3	Northeast Aquatic	Pre-Management Aquatic Plant Survey			2,415
4	Northeast Aquatic	Post-Management Aquatic Plant Survey			2,415
5	Northeast Aquatic	Watershed Stormwater Testing (DPW - MS4)			2,030
6	Northeast Aquatic	Data Analysis & Report (Water Quality/Plant)			4,500
7	Northeast Aquatic	Aquatic Plant Mapping (Pre & Post)			862
8	Northeast Aquatic	Consulting & Virtual Meetings			990
9	New England Aquatic Serv.	Milfoil Removal 213 Hr			44,304
		Annual Maintenance 16 Hr			
		Dam Area 65 Hr			
		Northeast Cove 71 Hr			
		Aborn Cove 16 Hr			
		Town Beach Area 45 Hr			
10	New England Aquatic Serv.	Relocate 18 Bentic Barriers (Dam Area - 7.46 Hr)			1,552
		<b>TOTAL</b>			<b>62,500</b>

FY 2023 - 2024 Budget	\$60,000
FY 2023 - 2024 Budget: Lost Due to Accounting Error	\$2,500
FY 2024 - 2025 Budget Request	\$62,500

Consultant	Fee
Northeast Aquatic	\$16,644
New England Aquatic Serv.	\$45,856

Department	00610
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Account	Description	FY23 Actuals	FY24 Adj	FY24 Six	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
			Approved Budget	Month Actuals				
1000.06.00610.10.50101	Full Time---Hall Memorial Library--	344,198	369,996	185,503	359,329	(10,667)	343,977	343,977
1000.06.00610.10.50102	Overtime---Hall Memorial Library--	-	-	-	-	-	-	-
1000.06.00610.10.50103	Part Time---Hall Memorial Library--	211,123	243,085	117,338	246,435	3,350	243,586	243,586
1000.06.00610.10.50110	Other Benefits---Hall Memorial Library--	2,400	2,100	1,300	2,100	-	1,500	1,500
1000.06.00610.10.50150	Salary Adjustment---Hall Memorial Library--	-	-	-	-	-	22,765	22,765
1000.06.00610.20.60221	Advertising Printing---Hall Memorial Library--	211	450	-	450	-	450	450
1000.06.00610.20.60222	Dues & Subscriptions---Hall Memorial Library--	1,455	1,500	1,117	1,500	-	1,600	1,600
1000.06.00610.20.60223	Travel---Hall Memorial Library--	558	600	85	600	-	600	600
1000.06.00610.20.60232	Postage---Hall Memorial Library--	258	460	421	460	-	550	550
1000.06.00610.20.60234	Professional Development---Hall Memorial Library--	1,287	1,000	-	1,000	-	1,500	1,500
1000.06.00610.20.60250	Contracted Services---Hall Memorial Library--	44,688	45,300	36,983	45,300	-	45,500	45,500
1000.06.00610.20.60271	Repairs & Mnt Equipmnt---Hall Memorial Library--	453	600	122	600	-	800	800
1000.06.00610.20.60275	Computer Repairs/Updates---Hall Memorial Library--	3,821	5,000	-	5,000	-	6,000	6,000
1000.06.00610.30.60301	Programs---Hall Memorial Library--	25,882	24,740	12,121	24,740	-	24,765	24,765
1000.06.00610.30.60341	Office Supplies---Hall Memorial Library--	6,011	6,000	2,932	6,000	-	6,000	6,000
1000.06.00610.30.60370	Books---Hall Memorial Library--	86,691	75,000	41,292	75,000	-	85,000	85,000
1000.06.00610.70.60765	Office Equipment---Hall Memorial Library--	3,390	3,600	1,216	3,600	-	3,600	3,600
<b>Grand Total</b>		<b>732,426</b>	<b>779,431</b>	<b>400,429</b>	<b>772,114</b>	<b>(7,317)</b>	<b>788,193</b>	<b>788,193</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		<u>FY 2023-24</u>	<u>FY2024-25</u>
<b>5101</b>	<b>FULL TIME PAYROLL</b>	<b>369,996</b>	<b>343,977</b>
	Library Director-Phillips	110,143	110,143
	Children's Librarian-Grundman*RETIRED	88,063	0
	Children's Services Librarian--Brudz*NEW		58,240
	Library Assistant II-Kuraska	50,014	50,014
	Reference Librarian/Program Coordinator-Berger*RETIRED	67,322	0
	Adult Programming and Technology Services Librarian-Vacant*NEW		58,240
	Teen/YA Librarian-Dabbondanza*PROMOTION	57,003	0
	Assistant Director/Head of Youth and Family Services-Dabbondanza*PROMOTION		67,340
	Adjustment	-2,549	
<b>5103</b>	<b>PART TIME PAYROLL</b>	<b>243,085</b>	<b>243,586</b>
	Library Assistant II-Giaquinto	40,985	40,985
	Library Technical Assistant-Chamberlin	50,186	50,186
	Library Assistants, Reference Librarians, Pages, Bookkeeper	138,415	138,415
	Vacation and sick time coverage	14,000	14,000
	Adjustment	-501	0
	<b>TOTAL SALARIES</b>	<b>613,081</b>	<b>587,563</b>
<b>5110</b>	<b>OTHER BENEFITS</b>	<b>2,100</b>	<b>1,500</b>
	Longevity as per Finance Office		
<b>5150</b>	<b>SALARY ADJUSTMENT</b>	<b>0</b>	<b>22,765</b>
	Merit Based Increases		
	<b>TOTAL PAYROLL</b>	<b>615,181</b>	<b>611,828</b>
<b>6221</b>	<b>ADVERTISING-PRINTING-FORMS</b>	<b>450</b>	<b>450</b>
	Printing of stationary, envelopes, registration cards, signs, etc.		
<b>6222</b>	<b>DUES &amp; SUBSCRIPTIONS</b>	<b>1,500</b>	<b>1,600</b>
	Professional memberships -- CLC, CLA, NELA, ALA, ACLB		
<b>6223</b>	<b>TRAVEL</b>	<b>600</b>	<b>600</b>
	Mileage allowance \$.67/mile. Mileage to CLA Annual Conference, Bibliomation Regional/Annual Meetings, other meetings, Homebound delivery, misc. errands		
<b>6232</b>	<b>POSTAGE</b>	<b>460</b>	<b>550</b>
	P.O. Box rental (box rent inc. \$400) and misc. mailing, library rate		
<b>6234</b>	<b>PROFESSIONAL DEVELOPMENT</b>	<b>1,000</b>	<b>1,500</b>
	Workshops, continuing ed opportunities, CLA/NELA Conferences		
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>45,300</b>	<b>45,500</b>
	Bibliomation; telecommunications support; network security	34,600	35,127
	Statewide database membership	350	350
	Calendar/Room Reservation program * may upgrade to new system, includes possible one-time setup expenses	4,000	3,600
	Collection Mapping program	660	660
	Movie License	290	290
	CEN Fiber Connection	4,380	4,380
	Wowbrary, Library Elf, etc	1,020	1,093

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		<u>FY 2023-24</u>	<u>FY2024-25</u>
<b>6271</b>	<b>REPAIRS AND MAINTENANCE OF EQUIPMENT*</b>	<b>600</b>	<b>800</b>
	Watercooler rental, small equipment repair, i.e. DVD cleaner, microfilm machine, and now sewing machines, etc.		
<b>6275</b>	<b>COMPUTER MAINTENANCE/UPGRADES</b>	<b>5,000</b>	<b>6,000</b>
	Computer upgrades as per technology plan; repairs		
<b>6301</b>	<b>PROGRAMS</b>	<b>24,740</b>	<b>24,765</b>
	Library sponsored programs	14,500	14,500
	FOL sponsored - Summer reading	6,000	6,000
	FOL sponsored - Museum passes	3,600	3,600
	FOL sponsored - Book page	390	415
	FOL sponsored - Winterfest	250	250
	*expenses for some programs offset by revenue below		
<b>6302</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>0</b>	<b>0</b>
	Reclassified to 6341		
<b>6341</b>	<b>OFFICE SUPPLIES</b>	<b>6,000</b>	<b>6,000</b>
	Toner, other office supplies, library processing supplies		
<b>6370</b>	<b>BOOKS, PERIODICALS, AV MATERIALS</b>	<b>75,000</b>	<b>85,000</b>
	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
<b>6765</b>	<b>OFFICE EQUIPMENT</b>	<b>3,600</b>	<b>3,600</b>
	Photocopiers -- Lease and copies		
<b>TOTAL OFFICE BUDGET</b>		<b>164,250</b>	<b>176,365</b>
<b>TOTAL DEPARTMENT BUDGET</b>		<b>779,431</b>	<b>788,193</b>
<b>40511</b>	<b>REIMBURSEMENT</b>	<b>30,000</b>	<b>30,000</b>
	Anticipated income from fines, fees, etc.		
<b>40512</b>	<b>FRIENDS OF LIBRARY*</b>	<b>10,240</b>	<b>10,265</b>
	Anticipated Reimbursement from Friends of Library		
<b>40513</b>	<b>PROGRAM FEES INCOME*</b>	<b>2,500</b>	<b>2,500</b>
<b>NET DEPARTMENT TOTAL</b>		<b>736,691</b>	<b>745,428</b>

Department	00714
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		FY24 Adj	FY24 Six			FY24 Est	FY24 Over	FY25 Dept	FY25 Mgmt
Account	Description	FY23 Actuals	Approved Budget	Month Actuals	Total Actuals		Under	Request	Request
1000.07.00714.20.60250	Contracted Services---Nutmeg Big Brothers Big Sist	3,000	3,000	-	3,000		-	-	-
Grand Total		3,000	3,000	-	3,000		-	-	-



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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2024-25	
		<u>FY 2023-24</u> <u>(revised)</u>	<u>FY 2024-25</u>
<b>6250</b>	<b>CONTRACTED SERVICES</b>	\$ 3,000	\$ -

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 two 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 2023: 8 (2 Children/6 mentors) Projected number was 7  
Number of Ellington residents to be served in 2024: 7 (3 children/4 mentors)

<b>DEPARTMENT TOTAL</b>	<b>\$ 3,000</b>	<b>\$ -</b>
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**Organization does not currently have staff to address any funding requests at this time**

Department	00716
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Account	Description	FY23 Actuals	FY24 Adj	FY24 Six	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
			Approved Budget	Month Actuals				
1000.07.00716.20.60250	Contracted Services---Cornerstone Foundation Inc--	5,000	5,000	5,000	5,000	-	5,000	5,000
Grand Total		5,000	5,000	5,000	5,000	-	5,000	5,000

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2024-25	
		<u>FY 2023-24</u> (revised)	<u>FY 2024-25</u>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>
	Cornerstone provides:		
	Shelter for homeless persons at their three shelters (3 residents in 2023)		
	Food through the Community "Soup" Kitchen (24 residents in 2023)		
	and Food Pantry (119 Households/232 individuals in 2023)		
	Clothing and household necessities through their Clothing Bank (87 residents)		
	and Diapers through their Diaper Bank (7 residents)		
	Number of residents served in 2023: 487		
	Number of residents to be served in 2024/25: 500		
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 5,000</u></b>	<b><u>\$ 5,000</u></b>

Department	00717
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			FY24 Adj	FY24 Six					
			Approved	Month	FY24 Est	FY24 Over	FY25 Dept	FY25 Mgmt	
Account	Description	FY23 Actuals	Budget	Actuals	Total Actuals	Under	Request	Request	
1000.07.00717.20.60250	Contracted Services--Access Comm Action Agency	-	1,500	1,500	1,500	-	1,500	1,500	
Grand Total		-	1,500	1,500	1,500	-	1,500	1,500	

**TOWN OF ELLINGTON  
BUDGET REQUEST  
717 ACCESS COMMUNITY ACTION AGENCY**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2024-25	
		<u>FY 2023-24</u> (revised)	<u>FY 2024-25</u>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>
Access provides: Crisis Intervention: Emergency Services, Emergency Food Bank, Landlord/Tenant Mediation, Case Management (7 residents in 2023)  Home Energy Assistance (319 residents in 2023) Resources that increase Food Assistance : Woman, Infants, and Children Nutrition Program (WIC) (50 residents in 2023)  Number of residents served in 2023: 376 Number of residents to be served in 2024: 376			
<b>DEPARTMENT TOTAL</b>		<b><u>\$ 1,500</u></b>	<b><u>\$ 1,500</u></b>

Department	00720
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Account	Description	FY23 Actuals	FY24 Adj	FY24 Six	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
			Approved Budget	Month Actuals				
1000.07.00720.20.60250	Contracted Services---Conn Legal Services--	2,200	-	-	-	-	-	-
Grand Total		2,200	-	-	-	-	-	-

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2024-25	
		FY 2023-24 (revised)	FY 2024-25
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	\$ -	\$ -
	<p>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.</p> <p>Number of Ellington residents served in 2022: 3 Households Number of Ellington residents to be served in 2023: 3 Households</p>		
<b>DEPARTMENT TOTAL</b>		\$ -	\$ -

**CT Legal Services did not request funding for the 24/25 fiscal year**

Department	00725
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Account	Description	FY23 Actuals	FY24 Adj	FY24 Six	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
			Approved Budget	Month 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: 2024-25	
		<u>FY 2023-24</u> (revised)	<u>FY 2024-25</u>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>
	<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 from 7/1/23-2/24 - 3 Number of Ellington residents to be served in 2024:10</p>		
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 2,000</u></b>	<b><u>\$ 2,000</u></b>

Department	00726
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Account	Description	FY23 Actuals	FY24 Adj	FY24 Six	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
			Approved Budget	Month Actuals				
1000.07.00726.20.60250	Contracted Services---NC Reg Mental Health Amplifi	1,149	1,149	-	1,149	-	1,149	1,149
Grand Total		1,149	1,149	-	1,149	-	1,149	1,149

**TOWN OF ELLINGTON  
BUDGET REQUEST**

**726 NC REG MENTAL HEALTH BOARD (NCRMHB), AMPLIFY, INC.**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2024-25	
		<u>FY 2023-24</u> <u>(revised)</u>	<u>FY 2024-25</u>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 1,149</b>	<b>\$ 1,149</b>
<p>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.</p> <p>Rate: \$.07/capita, which is based on 2020 census date. Ellington Population of 16,426 Projected a 10% increase for 2022/2023: 18,069 Projecting a 5% increase for 2023/2024: 17,247</p> <p>Number of Ellington residents served in 2023: 241 Number of Ellington residents to be served in 2023/2024: 230</p>			
<b>DEPARTMENT TOTAL</b>		<b>\$ 1,149</b>	<b>\$ 1,149</b>

Department	00731
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Account	Description	FY23 Actuals	FY24 Adj	FY24 Six	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
			Approved Budget	Month Actuals				
1000.07.00731.20.60250	Contracted Services---KldSafe CT--	3,000	-	-	-	-	-	-
Grand Total		3,000	-	-	-	-	-	-

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2024-25	
		<u>FY 2023-24</u> (revised)	<u>FY 2024-25</u>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	\$ -	\$ -

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.

<b>DEPARTMENT TOTAL</b>	<u>\$ -</u>	<u>\$ -</u>
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**KidsSafe CT did not request funding for the 2024/2025 Fiscal Year**

Department 00740

			FY24 Adj	FY24 Six				
			Approved	Month	FY24 Est	FY24 Over	FY25 Dept	FY25 Mgmt
Account	Description	FY23 Actuals	Budget	Actuals	Total Actuals	Under	Request	Request
1000.07.00740.20.60250	Contracted Services---Hockanum Valley Comm Council	17,500	21,000	8,750	21,000	-	20,000	20,000
Grand Total		17,500	21,000	8,750	21,000	-	20,000	20,000

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2024-25	
		FY 2023-24 (revised)	FY 2024-25
<b>6250</b>	<b>ELDERLY AND DISABLED TRANSPORTATION SERVICE</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>
	<b>CONTRACTED SERVICES</b>		
	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. Saturday shopping was reinstated Major change for 2024 was the implementation of new dispatching and scheduling software  Number of Ellington residents services <b>2023: 15 (As of 12/31/23 9 riders served)</b> Estimated Number of Ellington residents to be served in 2024/25: 20  *Requested \$12,500		
<b>6250</b>	<b>OUT PATIENT COUNSELING</b>		
	<b>CONTRACTED SERVICES</b>	<b>\$ 11,000</b>	<b>\$ 10,000</b>
	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 2023/2024: 96 Estimated Number of Ellington residents to be served in 2025: 105  Requested \$6,000	<b>\$ 7,500</b>	<b>\$ 6,000</b>
<b>6250</b>	<b>BASIC NEEDS</b>	<b>\$ 3,500</b>	<b>\$ 4,000</b>
	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 2023/2024: 105 Estimated Number of Ellington residents to be served in 2024/25: 140  Requested \$4,000		
<b>DEPARTMENT TOTAL</b>		<b>\$ 21,000</b>	<b>\$ 20,000</b>

Department	00745
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Account	Description	FY23 Actuals	FY24 Adj	FY24 Six	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
			Approved Budget	Month Actuals				
<b>1000.07.00745.10.50101</b>	Youth Services-Full Time	135,779	169,646	80,742	169,646	-	171,196	171,196
<b>1000.07.00745.10.50103</b>	Part Time---Youth Activity Programs--	49,981	29,618	15,342	29,618	-	26,650	26,650
<b>1000.07.00745.10.50104</b>	Seasonal-Youth Activity Pgms	19,203	24,679	9,085	24,679	-	25,232	25,232
<b>1000.07.00745.20.60250</b>	Contracted Services---Youth Activity Programs--	6,407	7,400	1,017	7,400	-	7,400	7,400
<b>1000.07.00745.30.60346</b>	Program Materials & Supplies-Youth Activity Pgm	3,317	5,000	3,782	5,000	-	5,000	5,000
<b>Grand Total</b>		<b>214,687</b>	<b>236,343</b>	<b>109,968</b>	<b>236,343</b>	<b>-</b>	<b>235,478</b>	<b>235,478</b>



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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2024-25	
		FY 2023-24 Revised	FY 2024-25
<b>5101 FULL TIME</b>		<b>\$ 169,646</b>	<b>\$ 171,196</b>
	Youth Services Director-Harp*	\$ 79,340	\$ 79,340
	Assistant Youth Services Director - Bahler**	\$ 50,396	\$ 50,396
	Program Coordinator - Maitland**	\$ 41,460	\$ 41,460
	Transfer Difference	\$ (1,550)	
<b>5103 PART TIME</b>		<b>\$ 29,618</b>	<b>\$ 26,650</b>
	Prevention Coordinator - Mercure**	\$ 26,650	\$ 26,650
	Transfer Difference	\$ 2,968	\$ -
	* Salary determined by performance evaluation		
	**Union		
<b>5104 SEASONAL</b>		<b>\$24,679</b>	<b>\$ 25,232</b>
	Summer Camps 20 hr/wk x 5 weeks - 2 Lead (\$18.50) and 4 Assistant Teachers (\$15.69)		\$ 9,975
	Summer Programs (25 Programs x 2hrs - 10 Lead (\$18.50) 15 Assistant (\$15.69)		\$ 841
	School Year PK Program (30wks x 10 hours) 1 Lead (\$19.00) 1 Assistant (\$16.50)		\$ 10,650
	School Year Programs (120 programs - 2 hours / 4 per week / 30 weeks at \$15.69		\$ 3,766
	<b>TOTAL PAYROLL</b>	<b>\$223,943</b>	<b>\$223,078</b>
<b>6250 CONTRACTED SERVICES</b>		<b>\$7,400</b>	<b>\$7,400</b>
	Ellington Unified Advisor \$20/hr x 20 hours/month for 12 months = \$4800		
	Ellington Unified Fall Sports 7 weeks x 2 hours - 1 instructor (\$20) and 1 supervisor (\$20) = \$560		
	Ellington Unified Winter Sports 8 weeks x 2 hours - 1 instructor (\$20) and 1 supervisor (\$20) = \$640		
	Ellington Unified Spring Sports 6 weeks x 2 hours - 1 instructor (\$20) and 1 supervisor (\$20) = \$480		
	Ellington Unified Program Materials and Supplies - \$920		
<b>6346 PROGRAM MATERIALS AND SUPPLIES</b>		<b>\$5,000</b>	<b>\$5,000</b>
	(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: \$600		
	Snacks for 5 summer camps: \$430		
	Supplies for 5 summer camps: \$800		
	Summer pop-ups programs: 25 programs x \$50 = \$1,250		
	CYSA Annual Conference (4 staff x \$150) = \$600		
	<b>TOTAL PROGRAM MATERIALS AND SUPPLIES</b>	<b>\$12,400</b>	<b>\$12,400</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$236,343</b>	<b>\$235,478</b>
	<b>PROJECTED REVENUE</b>	<b>\$13,000</b>	<b>\$13,000</b>
	<b>NET COST</b>	<b>\$223,343</b>	<b>\$222,478</b>

Department	00746
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Account	Description	FY23 Actuals	FY24 Adj	FY24 Six	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
			Approved Budget	Month Actuals				
1000.07.00746.20.60250	Contracted Services---Hartford Interval House--	3,000	3,000	3,000	3,000	-	3,000	3,000
Grand Total		3,000	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: 2024-25	
		<u>FY 2023-24</u> (revised)	<u>FY 2024-25</u>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>

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 2023: 15

Number of Ellington residents to be served in 2024: 20

<b>DEPARTMENT TOTAL</b>	<b><u>\$ 3,000</u></b>	<b><u>\$ 3,000</u></b>
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Department	00750
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Account	Description	FY23 Actuals	FY24 Adj	FY24 Six	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
			Approved Budget	Month Actuals				
1000.07.00750.10.50101	Full Time---Human Services--	177,084	217,233	97,452	217,233	-	210,535	210,535
1000.07.00750.10.50110	Other Benefits---Human Services--	350	-	-	-	-	-	-
1000.07.00750.20.60222	Dues & Subscriptions---Human Services--	432	980	719	1,008	28	1,800	1,800
1000.07.00750.20.60223	Travel---Human Services--	-	300	-	100	(200)	135	135
1000.07.00750.20.60234	Professional Development---Human Services--	300	1,220	-	500	(720)	900	900
1000.07.00750.20.60285	Donations---Human Services--	277	-	769	769	769	-	-
1000.07.00750.30.60341	Office Supplies---Human Services--	2,546	3,000	762	3,000	-	3,500	3,500
1000.07.00750.40.60408	Human Services-Non Reimbursable	8,166	18,000	2,102	8,000	(10,000)	18,000	18,000
1000.07.00750.70.60765	Office Equipment---Human Services--	2,066	1,500	236	1,500	-	1,500	1,500
<b>Grand Total</b>		<b>191,221</b>	<b>242,233</b>	<b>102,040</b>	<b>232,110</b>	<b>(10,123)</b>	<b>236,370</b>	<b>236,370</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2024-25	
		<u>FY 2023-24</u>	<u>FY 2024-25</u>
<b>5101</b>	<b><u>FULL TIME PAYROLL</u></b>	<b>\$ 217,233</b>	<b>\$ 210,535</b>
	Human Service Director-Stack *	\$ 96,075	\$ 96,075
	Elderly Outreach Worker-Clapp **	\$ 69,306	\$ 69,306
	Human Services Assistant - Hearn**	\$ 45,154	\$ 45,154
	(includes Recording Secretary pay for two Commissions)	\$ 3,120	\$ -
	Add'l necessary hours	\$ 3,578	\$ -
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ -</b>	<b>\$ -</b>
	Food Pantry Aide	\$ -	\$ -
	Additional hours for special projects (Holiday programs, Commission Meetings, etc.)	\$ -	\$ -
	* Salary is in negotiation		
	** Union		
	<b>TOTAL SALARIES</b>	<b>\$ 217,233</b>	<b>\$ 210,535</b>
<b>5102</b>	<b><u>OVERTIME</u></b>	<b>\$ -</b>	<b>\$ -</b>
	<b>TOTAL PAYROLL</b>	<b>\$ 217,233</b>	<b>\$ 210,535</b>
<b>6222</b>	<b><u>DUES &amp; SUBSCRIPTIONS</u></b>	<b>\$ 980</b>	<b>\$ 1,800</b>
	CLASS - \$200 (all staff)		
	Zoom - \$300 (with added license)		
	Charity Tracker Software - Total 3 users @ \$432/user (adding 2 users for 24/25)		
<b>6223</b>	<b><u>TRAVEL</u></b>	<b>\$ 300</b>	<b>\$ 135</b>
	Staff use their personal vehicles for programs, home visits, school meetings, out of town meetings and conferences. 200 miles * \$0.67		
<b>6234</b>	<b><u>PROFESSIONAL DEVELOPMENT</u></b>	<b>\$ 1,220</b>	<b>\$ 900</b>
	3 Staff -9 trainings (3 each employee) total @ \$100 = \$900 Several trainings are now offered as Webinars and are at no cost		

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2024-25	
<b>6341</b>	<b>OFFICE SUPPLIES</b>	<b>\$ 3,000</b>	<b>\$ 3,500</b>
	Office supplies for a staff of 7 (Shared Youth & Human Services) Includes: Essential Office Supplies, Including printing services for Brochures, Business cards, Appointment Cards, Outdoor Food Pantry Signage Outreach - Giveaways (Promotional Materials to hand out at events)		
<b>6408</b>	<b>Non-Reimbursable</b>	<b>\$ 18,000</b>	<b>\$ 18,000</b>
	Discretionary emergency funds to assist residents in emergencies. This includes utilities, rent, clothing, food needs, medical expenses, household needs, etc. 2-3 persons @ \$600 each a month		
<b>6765</b>	<b>OFFICE EQUIPMENT</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>
	File Cabinet, Food Bank Cart/Organization		
<b>TOTAL OFFICE BUDGET</b>		<b>\$ 25,000</b>	<b>\$ 25,835</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 242,233</b>	<b>\$ 236,370</b>

Department	00770
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			FY24 Adj	FY24 Six				
			Approved	Month	FY24 Est	FY24 Over	FY25 Dept	FY25 Mgmt
Account	Description	FY23 Actuals	Budget	Actuals	Total Actuals	Under	Request	Request
1000.07.00770.20.60250	Contracted Services---Health District--	76,719	77,662	38,831	77,662	-	79,990	79,990
Grand Total		76,719	77,662	38,831	77,662	-	79,990	79,990

TOWN OF ELLINGTON  
BUDGET REQUEST  
770 HEALTH DISTRICT

Object No.	Description & Explanation(s)	FISCAL YEAR: 2024-25	
		<u>FY 2023-24</u>	<u>FY 2024-25</u>
6250	<b>CONTRACTED SERVICES</b>  A full time health department is provided to the Town of Ellington through the North Central District Health Department. The Heath Department is governed by a Board of Directors in accordance with the Connecticut General Statues. North Central District Health Departments costs are based on town population.  Current FY24 per capita rate of \$4.67 for Member-Towns Anticipated FY25 per capita rate of \$4.81 for Member-Towns  Number of Ellington residents to be served in 2023: 16,630	\$77,662	\$79,990
DEPARTMENT TOTAL		<u>\$77,662</u>	<u>\$79,990</u>



Department	00790
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Account	Description	FY23 Actuals	FY24 Adj	FY24 Six	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
			Approved Budget	Month Actuals				
1000.07.00790.20.60250	Contracted Services---Municipal Agent--	1,511	2,000	206	1,500	(500)	2,000	2,000
Grand Total		1,511	2,000	206	1,500	(500)	2,000	2,000

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2024-25	
		<u>FY 2023-24</u>	<u>FY 2024-25</u>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>
	Directed toward advocacy for better quality of life issues for older adults and assisting select clients with meeting the cost of unexpected expenses.		
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 2,000</u></b>	<b><u>\$ 2,000</u></b>

Department	00795
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Account	Description	FY23 Actuals	FY24 Adj Approved Budget	FY24 Six Month Actuals	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
1000.07.00795.10.50101	Full Time---Senior Center--	173,156	179,673	90,363	179,673	-	183,834	183,834
1000.07.00795.10.50103	Part Time---Senior Center--	58,027	87,449	31,096	87,449	-	99,851	87,449
1000.07.00795.10.50110	Other Benefits---Senior Center--	100	100	100	-	(100)	150	150
1000.07.00795.20.60222	Dues & Subscriptions---Senior Center--	960	690	50	640	(50)	1,060	1,060
1000.07.00795.20.60223	Travel---Senior Center--	364	300	-	300	-	350	350
1000.07.00795.20.60234	Professional Development---Senior Center--	1,400	1,300	355	945	(355)	1,700	1,700
1000.07.00795.20.60250	Contracted Services---Senior Center--	15,572	17,600	12,024	17,600	-	20,915	20,915
1000.07.00795.30.60301	Programs---Senior Center--	21,562	20,476	6,850	20,476	-	20,826	20,826
1000.07.00795.30.60341	Office Supplies---Senior Center--	2,000	2,000	444	2,000	-	2,400	2,400
1000.07.00795.70.60765	Office Equipment---Senior Center--	-	700	-	700	-	1,000	700
1000.07.00795.70.60766	Building Equipment---Senior Center--	5,800	4,000	-	4,000	-	5,900	10,500
<b>Grand Total</b>		<b>278,941</b>	<b>314,288</b>	<b>141,283</b>	<b>313,783</b>	<b>(505)</b>	<b>337,986</b>	<b>329,884</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2024-25	
		FY 2023-24 Revised	FY 2024-25
<b>5101</b>	<b><u>FULL TIME PAYROLL</u></b>	<b>\$ 179,673</b>	<b>\$ 183,834</b>
	Senior Center Director-Grady*	\$ 81,658	\$ 81,658
	Senior Center Asst Director Baer* **	\$ 55,984	\$ 55,984
	Admin Secretary - Botti* **	\$ 46,192	\$ 46,192
	Transfer Difference	\$ (4,161)	\$ -
	*Salaries are in negotiation		
	**Union		
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ 87,449</b>	<b>\$ 87,449</b>
	Lead Driver- Louis Fleck	\$ 27,963	\$ 27,963
	Driver- Gene Allard	\$ 13,260	\$ 13,260
	Drivers-Open Position	\$ 13,260	\$ 13,260
	Driver-Open Position	\$ 4,420	\$ 4,420
	Food Services - Castro (inc from 12 to 15 hours)	\$ 14,428	\$ 14,428
	Program Assistant	\$ 14,118	\$ 14,118
	(Revenue Offset \$16,640)		
	<b>TOTAL SALARIES</b>	<b>\$ 267,122</b>	<b>\$ 271,283</b>
<b>5110</b>	<b><u>OTHER BENEFITS</u></b>	<b>\$ 100</b>	<b>\$ 150</b>
	Longevity Pay		
	<b>TOTAL PAYROLL</b>	<b>\$ 267,222</b>	<b>\$ 271,433</b>
<b>6222</b>	<b><u>DUES &amp; SUBSCRIPTIONS</u></b>	<b>\$ 690</b>	<b>\$ 1,060</b>
	CT Senior Center Association - \$100, National Council on Aging/National Institute of Senior Centers - \$145 , Motion Picture Licensing Company -\$315, Journal Inquirer and Magazine subscriptions - \$180, license renewal drivers Netflix \$120		

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2024-25	
<b>6223</b>	<b>TRAVEL</b>	<b>\$ 300</b>	<b>\$ 350</b>
	CASCP- conference - New Haven		
	MCOA Conference - Boston		
	Entertainment Showcase - Groton		
	around town mileage		
	yoga teacher certification		
<b>6234</b>	<b>PROFESSIONAL DEVELOPMENT</b>	<b>\$ 1,300</b>	<b>\$ 1,700</b>
	MCOA Conference and Hotel - \$1,000		
	CASCP Conference - \$50		
	Showcase - \$50		
	yoga teacher recertification CEU's \$600		
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$ 17,600</b>	<b>\$ 20,915</b>
	Lunch Program - avgs \$435 per week x 41 weeks = \$17835		
	breakfast added \$35 per week *52 = \$1820		
	Café - avgs \$105 per month x 12 = \$1,260		
	Revenue offset estimate \$16000 (not included here)		
	grant for \$5,000 from NCAAA		
<b>6301</b>	<b>PROGRAMS</b>	<b>\$ 20,476</b>	<b>\$ 20,826</b>
	MySeniorCenter (XAVUS) - \$2,010,		
	*Special Events (4) a year including entertainment and food		
	Holiday Dinner - \$1,400, St Patricks Dinner - \$1400,		
	Volunteer Dinner - \$650, Summer Cookout - \$1400		
	*Daily/Monthly Programs		
	Stretch and Strengthen Instructor Fee - \$5200		
	Line Dancing Instructor Fee - \$5200		
	Painting Classes - \$2,016		
	*Special Presentations		
	2 a year at \$250 each		
	Gardening Supplies - \$300		
	Keyboard 750		
	(revenue offset of approx \$21,200)		

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2024-25	
<b>6341</b>	<b><u>OFFICE SUPPLIES</u></b> Cost for office supplies, materials, printing of newsletter, and special programs brochures	\$ 2,000	\$ 2,400
<b>6346</b>	<b><u>TECHNICAL SUPPLIES</u></b> Toner	\$ -	\$ -
<b>6759</b>	<b><u>NEW BUS</u></b>	\$ -	\$ -
<b>6765</b>	<b><u>OFFICE EQUIPMENT</u></b> Desk for fitness center/computer for fitness center	\$ 700	\$ 700
<b>6766</b>	<b><u>BUILDING EQUIPMENT</u></b> AC in kitchen total cost \$10,500; net \$5900 with incentives	\$ 4,000	\$ 10,500
<b>TOTAL OFFICE BUDGET</b>		<b>\$ 47,066</b>	<b>\$ 58,451</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 314,288</b>	<b>\$ 329,884</b>

Department	00810
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Account	Description	FY23 Actuals	FY24 Adj	FY24 Six	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
			Approved Budget	Month Actuals				
1000.08.00810.20.60230	Equipment Rental---Town Hall--	21,842	22,195	12,923	22,195	-	22,715	22,715
1000.08.00810.20.60232	Postage---Town Hall--	31,756	29,244	3,659	29,244	-	30,121	30,121
1000.08.00810.20.60240	Telephone---Town Hall--	160,849	108,700	61,570	110,700	2,000	130,000	130,000
1000.08.00810.20.60241	Electricity---Town Hall--	25,574	26,500	10,088	26,500	-	28,000	28,000
1000.08.00810.20.60243	Water---Town Hall--	1,444	1,700	194	1,700	-	1,700	1,700
1000.08.00810.20.60244	Heating Fuel---Town Hall--	10,491	10,000	1,998	10,000	-	11,000	11,000
1000.08.00810.20.60250	Contracted Services---Town Hall--	35,531	30,000	16,393	30,000	-	30,000	30,000
1000.08.00810.20.60272	Repairs & Mnt Building---Town Hall--	92,046	100,000	(1,527)	100,000	-	100,000	100,000
1000.08.00810.30.60341	Office Supplies---Town Hall--	9,231	10,800	7,243	10,800	-	10,800	10,800
1000.08.00810.30.60343	Construct Mnt Material---Town Hall--	1,565	5,000	5	5,000	-	5,000	5,000
1000.08.00810.30.60346	Technical Supplies---Town Hall--	4,600	300	40	300	-	-	-
1000.08.00810.70.60765	Office Equipment---Town Hall--	5,270	3,600	1,539	3,600	-	3,900	3,900
1000.08.00810.70.60766	Building Equipment---Town Hall--	-	5,000	1,550	5,000	-	5,000	5,000
<b>Grand Total</b>		<b>400,199</b>	<b>353,039</b>	<b>115,675</b>	<b>355,039</b>	<b>2,000</b>	<b>378,236</b>	<b>378,236</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		<u>FY 2023-24 Revised</u>	<u>FY 2024-25</u>
<b>6230</b>	<b><u>EQUIPMENT RENTAL</u></b>	<b>\$ 22,195</b>	<b>\$ 22,715</b>
	Pitney Bowes (Postage Meter)		\$ 3,955
	Ricoh Copier Leases		\$ 14,760
	Ricoh Copier Addl' Images		\$ 4,000
<b>6232</b>	<b><u>POSTAGE</u></b>	<b>\$ 29,244</b>	<b>\$ 30,121</b>
	Postage for departments, commissions, mailing of tax bills		
<b>6240</b>	<b><u>TELEPHONE</u></b>	<b>\$ 108,700</b>	<b>\$ 130,000</b>
	Mitel VOIP Phone System		
	Granite Copper Lines Alarms/Elevators		
	Comcast Cable/Internet for Buildings		
	Cell Phones Employees Except DPW/Police-Verizon		
	Cell Phone Employee Reimbursement		
	State of CT CEN - Fiber		
<b>6241</b>	<b><u>ELECTRICITY</u></b>	<b>\$ 26,500</b>	<b>\$ 28,000</b>
	Town Hall and Annex		
	2022-23	\$ 25,574	
	2021-22	\$ 24,627	
	2020-21	\$ 26,178	
	2019-20	\$ 23,945	
	<b>4 Year Average</b>		
<b>6243</b>	<b><u>WATER</u></b>	<b>\$ 1,700</b>	<b>\$ 1,700</b>
	Town Hall and Annex		
<b>6244</b>	<b><u>HEATING FUEL</u></b>	<b>\$ 10,000</b>	<b>\$ 11,000</b>
	Town Hall and Annex Natural Gas		



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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>
	The Verdin Company-Clock Tower		
	Aligned Elevator		
	Honeywell Service-Environmental Systems Corp		
	Crown Castle Fiber		
	CCM-Electric Purchasing		
	Johnson Controls Fire Protection		
	Swiss Uniform Services-Building Rugs		
	WPCA Charges		
	Joseph Merritt & Co Service Contract Map Copier		
	New England Energy Controls		
	Generator Contract		
	Cummins-Allison Corp Service Contract Cash Counter		
	Abel Communications & Security		
	State of CT-CEN Internet		
	InfoShred		
	Boiler Maintenance		
<b>6272</b>	<b>BUILDING REPAIRS &amp; MAINT.</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>
	Plumber, Elevator Repair		
	Electrical Work		
	Air conditioning and heating repairs		
	Carpentry		
	Cleaning Supplies, Light Bulbs		
	Window Cleaning		
	First Aid Cabinets		
	Roof Inspection and Repair		
	Locksmith		
	Painting, Pest Control		
<b>6341</b>	<b>OFFICE SUPPLIES</b>	<b>\$ 10,800</b>	<b>\$ 10,800</b>
	Office Supplies - System Wide		
	Envelopes, Photocopy Paper		
	Water, Overage of copies on lease		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
<b>6343</b>	<b><u>CONSTRUCTION MAINT. MATERIALS</u></b> As needed	<b>\$ 5,000</b>	<b>\$ 5,000</b>
<b>6346</b>	<b><u>TECHNICAL SUPPLIES</u></b> As needed	<b>\$ 300</b>	<b>\$ -</b>
<b>6765</b>	<b><u>OFFICE EQUIPMENT</u></b> As needed	<b>\$ 3,600</b>	<b>\$ 3,900</b>
<b>6766</b>	<b><u>BUILDING EQUIPMENT</u></b> As needed	<b>\$ 5,000</b>	<b>\$ 5,000</b>
<b>DEPARTMENT TOTAL</b>		<b><u>\$ 353,039</u></b>	<b><u>\$ 378,236</u></b>

Department	00820
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Account	Description	FY23 Actuals	FY24 Adj	FY24 Six	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
			Approved Budget	Month Actuals				
1000.08.00820.20.60250	Contracted Services---Center Cemetery--	3,700	3,700	3,700	3,700	-	3,700	3,700
Grand Total		3,700	3,700	3,700	3,700	-	3,700	3,700

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		<u>FY 2023-24 Revised</u>	<u>FY 2024-25</u>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 3,700</b>	<b>\$ 3,700</b>
	Town's contribution for maintenance of the old part of Cemetery		
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 3,700</u></b>	<b><u>\$ 3,700</u></b>

Department	00835
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Account	Description	FY23 Actuals	FY24 Adj	FY24 Six	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
			Approved Budget	Month Actuals				
<b>1000.08.00835.20.60241</b>	Electricity---Hall Memorial Library Building--	31,265	45,000	19,110	45,000	-	47,250	47,250
<b>1000.08.00835.20.60243</b>	Water---Hall Memorial Library Building--	2,656	2,850	914	2,850	-	2,850	2,850
<b>1000.08.00835.20.60244</b>	Heating Fuel---Hall Memorial Library Building--	13,907	12,000	3,627	12,000	-	15,000	15,000
<b>1000.08.00835.20.60272</b>	Repairs & Mnt Building---Hall Memorial Library Bui	63,420	55,000	25,418	55,000	-	75,000	75,000
<b>1000.08.00835.30.60343</b>	Construction & Mnt Materials---Hall Memorial Libra	1,294	2,000	-	2,000	-	2,000	2,000
<b>Grand Total</b>		<b>112,542</b>	<b>116,850</b>	<b>49,069</b>	<b>116,850</b>	<b>-</b>	<b>142,100</b>	<b>142,100</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		FY 2023-24 Revised	FY 2024-25
6241	<u>ELECTRICITY</u>	\$ 45,000	\$ 47,250
6243	<u>WATER</u>	\$ 2,850	\$ 2,850
6244	<u>HEATING FUEL</u>	\$ 12,000	\$ 15,000
6272	<u>BUILDING REPAIRS &amp; MAINT.</u>	\$ 55,000	\$ 75,000
	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>	\$ 2,000	\$ 2,000
DEPARTMENT TOTAL		<u>\$ 116,850</u>	<u>\$ 142,100</u>

Department	00836
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Account	Description	FY23 Actuals	FY24 Adj	FY24 Six	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
			Approved Budget	Month Actuals				
1000.08.00836.20.60241	Electricity-EVAC Building	10,884	11,000	5,259	11,000	-	13,000	13,000
1000.08.00836.20.60242	Gas-EVAC Building	3,725	4,000	775	4,000	-	4,000	4,000
1000.08.00836.20.60243	Water-EVAC Building	320	500	165	500	-	500	500
1000.08.00836.20.60250	Contracted Services-EVAC Building	4,225	11,850	1,494	8,500	(3,350)	10,730	10,730
1000.08.00836.20.60260	Cleaning	774	1,000	210	1,000	-	1,000	1,000
1000.08.00836.20.60272	Repairs & Mnt Building	7,016	5,000	1,677	4,500	(500)	9,400	9,400
Grand Total		26,944	33,350	9,580	29,500	(3,850)	38,630	38,630

# TOWN OF ELLINGTON

## BUDGET REQUEST

### 836 ELLINGTON VOLUNTEER AMBULANCE BUILDING

Object No	Description & Explanation(s)	FISCAL YEAR 2024-25	
		FY 2023-24 Revised	FY 2024-25
<b>6241</b>	<b><u>ELECTRICITY</u></b> Electricity for lighting and power of 41 Maple Street (EVAC) building and driveway lighting as well as some lighting for EHS Soccer Fields.	\$ 11,000	\$ 13,000
<b>6242</b>	<b><u>NATURAL GAS</u></b> Natural gas for building heat	\$ 4,000	\$ 4,000
<b>6243</b>	<b><u>WATER</u></b> Daily use of water for EVAC building.	\$ 500	\$ 500
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b> \$800 - Alarm monitoring & annual maintenance \$380 - HVAC preventative maintenance \$1,000 - Ellington WPCA \$3,000 - Generator maintenance & repair \$200 - Fire extinguisher annual inspection \$350 - Pest Control \$1,500 - Radio/speaker maintenance \$3,500 - Unanticipated expenses (plumbing, HVAC, electrical, waste, etc.)	\$ 11,850	\$ 10,730
<b>6260</b>	<b><u>CLEANING</u></b> Building supplies including cleaners, paper goods, soap, sanitizer, etc.	\$ 1,000	\$ 1,000
<b>6272</b>	<b><u>REPAIRS &amp; BUILDING MAINT.</u></b> \$5,000 - Repairs and general upkeep for 41 Maple Street, including paint, hardware, tools, and lumber \$4,400 - Avigilon (camera) software license (22@\$200)	\$ 5,000	\$ 9,400
<b>TOTAL OFFICE BUDGET</b>		<b>\$ 33,350</b>	<b>\$ 38,630</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 33,350</b>	<b>\$ 38,630</b>



Department	00837
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Account	Description	FY23 Actuals	FY24 Adj	FY24 Six	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
			Approved Budget	Month Actuals				
1000.08.00837.20.60241	Electricity-CL Fire Dept	5,177	6,000	2,185	5,250	(750)	6,000	6,000
1000.08.00837.20.60242	Gas-CL Fire Dept	125	200	-	150	(50)	200	200
1000.08.00837.20.60244	Heating Fuel-CL Fire Dept	5,941	8,743	-	8,743	-	10,010	10,010
1000.08.00837.20.60250	Contracted Services-CL Fire Dept	4,970	5,738	1,166	5,738	-	6,098	6,098
1000.08.00837.20.60272	Repairs & Mnt Building	11,400	17,750	800	18,100	350	17,000	17,000
Grand Total		27,613	38,431	4,150	37,981	(450)	39,308	39,308

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		<u>FY 2023-24</u> (revised)	<u>FY 2024-25</u>
<b>6241</b>	<b><u>ELECTRICITY</u></b> Averaging approximately \$500 Per Month	\$ 6,000	\$ 6,000
<b>6242</b>	<b><u>PROPANE</u></b> Annual Service (will go over if needed for generator)	\$ 200	\$ 200
<b>6243</b>	<b><u>WATER</u></b>	\$ -	\$ -
<b>6244</b>	<b><u>HEATING FUEL</u></b> 3,250 Gallons on Average at \$3.08 Estimated	\$ 8,743	\$ 10,010
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b> Garage Door Service - \$1,750; AirVac Service - \$1,250 Trash Service - \$154 per Month - \$1,848; Generator Service \$1,250	\$ 5,738	\$ 6,098
<b>6271</b>	<b><u>REPAIRS &amp; EQUIPMENT MAINTENANCE</u></b>	\$ -	\$ -
<b>6272</b>	<b><u>REPAIRS &amp; BUILDING MAINT.</u></b> Remove panelling/ drywall Upstairs Hall - \$6,500 Paint Upstairs Hall - \$3,000 Garage Door Opener Replacement - \$2,500 Each - \$5,000 General Building Maintenance (Cleaning supplies, Small Repairs) - \$2,500	\$ 17,750	\$ 17,000
<b>TOTAL OFFICE BUDGET</b>		<b>\$ 38,431</b>	<b>\$ 39,308</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 38,431</b>	<b>\$ 39,308</b>

Department	00838
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Account	Description	FY23 Actuals	FY24 Adj	FY24 Six	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
			Approved Budget	Month Actuals				
1000.08.00838.20.60241	Electricity-Center Fire Dept-Main Street	9,642	11,300	3,847	8,200	(3,100)	11,300	11,300
1000.08.00838.20.60242	Gas- Center Fire Dept-Main Street	4,659	3,600	1,263	3,300	(300)	13,000	8,000
1000.08.00838.20.60243	Water-Center Fire Dept-Main Street	1,568	2,700	840	1,900	(800)	2,700	2,700
1000.08.00838.20.60244	Heating Fuel-Center Fire Dept-Main Street	4,944	4,761	885	4,900	139	-	-
1000.08.00838.20.60250	Contracted Services-Center Fire Dept-Main Street	8,956	11,280	5,202	11,200	(80)	11,710	14,710
1000.08.00838.20.60271	Repairs & Mnt Equipmernt-Center Fire Dept-Main Str	12	-	714	-	-	-	-
1000.08.00838.20.60272	Repairs & Mnt Building-Center Fire Dept-Main Stree	7,219	8,000	1,338	6,400	(1,600)	5,000	5,000
<b>Grand Total</b>		<b>37,000</b>	<b>41,641</b>	<b>14,088</b>	<b>35,900</b>	<b>(5,741)</b>	<b>43,710</b>	<b>41,710</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST**

**838 CENTER FIRE DEPARTMENT BUILDING-MAIN STREET**

Object No	Description & Explanation(s)	FISCAL YEAR 2024-25	
		FY 2023-24	FY 2024-25
<b>6241</b>	<b><u>ELECTRICITY</u></b>	\$ 11,300	\$ 11,300
	Request based on anticipated cost, utilizing average cost over past four years.		
<b>6242</b>	<b><u>GAS</u></b>	\$ 3,600	\$ 8,000
	Propane for heating bays & kitchen use at Station 43. Request based on anticipated cost, utilizing average cost over past five years, plus new natural gas boilers		
<b>6243</b>	<b><u>WATER</u></b>	\$ 2,700	\$ 2,700
	Request based on anticipated cost, utilizing average cost over past five years (\$2293.11), including anticipated increase in charges.		
<b>6244</b>	<b><u>HEATING FUEL</u></b>	\$ 4,761	\$ -
	No longer will be needed in 24/25		
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	\$ 11,280	\$ 14,710
	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		\$ 4,320.00
	HVAC quarterly inspections & maintenance		\$ 2,400.00
	Fire alarm monitoring & testing		\$ 800.00
	Sprinkler system		\$ 1,000.00
	Overhead door preventative maintenance		\$ 1,600.00
	Pest control		\$ 200.00
	Boiler Inspection		\$ 160.00
	WPCA		\$ 600.00
	Generator preventative maintenace & inspection		\$ 450.00
	Kitchen hood system inspection		\$ 180.00
	Meeting Room Floor Waxing (Twice Per Year)		\$ 3,000.00

6272	<u>REPAIRS &amp; BUILDING MAINT.</u>	\$ 8,000	\$ 5,000
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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),

<b>TOTAL OFFICE BUDGET</b>	<u>\$ 41,641</u>	<u>\$ 41,710</u>
<b>DEPARTMENT TOTAL</b>	<u>\$ 41,641</u>	<u>\$ 41,710</u>

Department	00839
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Account	Description	FY23 Actuals	FY24 Adj	FY24 Six	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
			Approved Budget	Month Actuals				
1000.08.00839.20.60241	Electricity-Center Fire Dept-6 Nutmeg Dr	4,669	7,910	2,466	6,500	(1,410)	7,900	7,900
1000.08.00839.20.60242	Gas-Center Fire Dept-6 Nutmeg Dr	6,794	7,200	1,553	6,000	(1,200)	6,000	6,000
1000.08.00839.20.60243	Water-Center Fire Dept-6 Nutmeg Dr	324	300	46	250	(50)	300	300
1000.08.00839.20.60250	Contracted Services-Center Fire Dept-6 Nutmeg Dr	5,235	5,756	2,267	5,700	(56)	7,010	8,046
1000.08.00839.20.60271	Repairs & Mnt Equipment-Center Fire Dept-6 Nutmeg	-	-	70	-	-	-	-
1000.08.00839.20.60272	Repairs & Mnt Building-Center Fire Dept-6 Nutmeg D	1,772	9,500	395	5,400	(4,100)	5,000	5,000
Grand Total		18,794	30,666	6,798	23,850	(6,816)	26,210	27,246

**TOWN OF ELLINGTON  
BUDGET REQUEST**

**839 CENTER FIRE DEPARTMENT BUILDING-6 NUTMEG DRIVE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		<u>FY 2023-24</u>	<u>FY 2024-25</u>
<b>6241</b>	<b><u>ELECTRICITY</u></b>	\$ 7,910	\$ 7,900
	Request based on anticipated cost, utilizing average cost over past five years (\$6960.30).		
<b>6242</b>	<b><u>GAS</u></b>	\$ 7,200	\$ 6,000
	Request based on anticipated cost, utilizing average cost over past five years (\$5064.00), including anticipated increase in charges.		
<b>6243</b>	<b><u>WATER</u></b>	\$ 300	\$ 300
	Request based on anticipated cost, utilizing average cost over past four years (\$246.64), including anticipated increase in charges.		
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	\$ 5,756	\$ 8,046
	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	\$	1,560.00
	HVAC quarterly inspections & maintenance	\$	2,400.00
	Fire alarm monitoring & testing	\$	850.00
	Overhead door preventative maintenance	\$	1,900.00
	Pest control	\$	200.00
	WPCA	\$	836.00
	Generator preventative maintenance & inspection	\$	300.00

**6272   REPAIRS & BUILDING MAINT.**

\$   9,500

\$        **5,000**

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 (\$4,489.62)

**TOTAL OFFICE BUDGET**

\$   30,666

\$        27,246

**DEPARTMENT TOTAL**

\$   30,666

\$        27,246



Department	00840
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Account	Description	FY23 Actuals	FY24 Adj	FY24 Six	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
			Approved Budget	Month Actuals				
1000.08.00840.20.60241	Electricity---Arbor Commons-Human Service/Re--	6,266	8,000	3,133	8,000	-	8,000	8,000
1000.08.00840.20.60243	Water---Arbor Commons-Human Service/Re--	283	300	123	300	-	300	300
1000.08.00840.20.60244	Heating Fuel---Arbor Commons-Human Service/Re--	2,439	2,500	659	2,500	-	2,500	2,500
1000.08.00840.20.60250	Contracted Services---Arbor Commons-Human Service/	4,085	4,000	1,358	4,000	-	4,000	4,000
1000.08.00840.20.60272	Repairs & Mnt Building---Arbor Commons-Human Servi	6,683	6,000	1,732	6,000	-	6,000	6,000
1000.08.00840.30.60343	Construct Mnt Material---Arbor Commons-Human Servi	865	1,000	16	1,000	-	1,000	1,000
Grand Total		20,621	21,800	7,020	21,800	-	21,800	21,800

**TOWN OF ELLINGTON  
BUDGET REQUEST**

**840 ARBOR COMMONS - HUMAN SERVICES/RECREATION**

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		<u>FY 2023-24 Revised</u>	<u>FY 2024-25</u>
6241	<u>ELECTRICITY</u>	\$ 8,000	\$ 8,000
6243	<u>WATER</u>	\$ 300	\$ 300
6244	<u>HEATING FUEL</u>	\$ 2,500	\$ 2,500
6250	<u>CONTRACTED SERVICES</u>	\$ 4,000	\$ 4,000
	Sewer User Fees - WPCA		
	Cleaning Contract, HVAC contract		
	Security System		
6272	<u>BUILDING REPAIRS &amp; MAINT.</u>	\$ 6,000	\$ 6,000
	Heating/AC repairs, Locksmith, Pest Control, Window		
	Cleaning, Plumbing & Electrical repairs		
6343	<u>CONSTRUCTION MAINT. MATERIALS</u>	\$ 1,000	\$ 1,000
<b>DEPARTMENT TOTAL</b>		<u>\$ 21,800</u>	<u>\$ 21,800</u>

Department	00841
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Account	Description	FY23 Actuals	FY24 Adj	FY24 Six	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
			Approved Budget	Month Actuals				
1000.08.00841.20.60241	Electricity---Arbor Commons-Police--	4,471	5,500	2,039	5,500	-	5,500	5,500
1000.08.00841.20.60243	Water---Arbor Commons-Police--	269	300	123	300	-	300	300
1000.08.00841.20.60244	Heating Fuel---Arbor Commons-Police--	1,653	2,600	-	2,600	-	2,600	2,600
1000.08.00841.20.60250	Contracted Services---Arbor Commons-Police--	2,000	2,500	672	2,500	-	2,500	2,500
1000.08.00841.20.60272	Repairs & Mnt Building---Arbor Commons-Police--	2,430	2,500	1,717	2,500	-	2,500	2,500
1000.08.00841.30.60343	Construction & Mnt Materials---Arbor Commons-Polic	-	1,000	-	1,000	-	1,000	1,000
<b>Grand Total</b>		<b>10,823</b>	<b>14,400</b>	<b>4,551</b>	<b>14,400</b>	<b>-</b>	<b>14,400</b>	<b>14,400</b>

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

Object No.	Description & Explanation(s)	<b>FISCAL YEAR 2024-25</b>	
		<u>FY 2023-24 Revised</u>	<u>FY 2024-25</u>
<b>6241</b>	<b><u>ELECTRICITY</u></b>	<b>\$ 5,500</b>	<b>\$ 5,500</b>
<b>6243</b>	<b><u>WATER</u></b>	<b>\$ 300</b>	<b>\$ 300</b>
<b>6244</b>	<b><u>HEATING FUEL</u></b>	<b>\$ 2,600</b>	<b>\$ 2,600</b>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b> Sewer User Fees - WPCA HVAC contract Swiss Cleaners	<b>\$ 2,500</b>	<b>\$ 2,500</b>
<b>6272</b>	<b><u>BUILDING REPAIRS &amp; MAINT.</u></b> Heating/AC, Locksmith, Pest Control, Window Cleaning, Plumbing repairs.	<b>\$ 2,500</b>	<b>\$ 2,500</b>
<b>6343</b>	<b><u>CONSTRUCTION MAINT. MATERIALS</u></b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 14,400</u></b>	<b><u>\$ 14,400</u></b>

Department	00842
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Account	Description	FY23 Actuals	FY24 Adj	FY24 Six	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
			Approved Budget	Month Actuals				
1000.08.00842.20.60244	Heating Fuel-Animal Control Facility	1,780	1,000	-	1,000	-	1,500	1,500
1000.08.00842.20.60272	Repairs & Mnt Building-Animal Control Facility	-	500	369	500	-	500	500
Grand Total		1,780	1,500	369	1,500	-	2,000	2,000

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		<u>FY 2023-24 Revised</u>	<u>FY 2024-25</u>
6244	<u>HEATING FUEL</u>	\$ 1,000	\$ 1,500
6272	<u>BUILDING REPAIRS &amp; MAINT.</u>	\$ 500	\$ 500
DEPARTMENT TOTAL		<u>\$ 1,500</u>	<u>\$ 2,000</u>

Department	00845
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Account	Description	FY23 Actuals	FY24 Adj	FY24 Six	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
			Approved Budget	Month Actuals				
1000.08.00845.20.60241	Electricity---Senior Center Building--	17,840	24,000	9,365	24,000	-	25,000	25,000
1000.08.00845.20.60242	Gas---Senior Center Building--	7,833	8,000	1,285	8,000	-	8,000	8,000
1000.08.00845.20.60243	Water---Senior Center Building--	2,463	3,500	672	3,500	-	3,500	3,500
1000.08.00845.20.60250	Contracted Servies---Senior Center Building--	17,464	25,000	4,290	25,000	-	25,000	25,000
1000.08.00845.20.60271	Repairs & Mnt Equipment---Senior Center Building--	2,796	5,000	4,886	7,000	2,000	8,000	8,000
1000.08.00845.20.60272	Repairs & Mnt Building---Senior Center Building--	2,326	3,000	2,989	4,500	1,500	5,000	5,000
1000.08.00845.30.60343	Construction & Mnt Materials---Senior Center Build	351	1,000	-	1,000	-	1,000	1,000
Grand Total		51,073	69,500	23,487	73,000	3,500	75,500	75,500

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		<u>FY 2023-24 Revised</u>	<u>FY 2024-25</u>
<b>845-6241</b>	<b><u>ELECTRICITY</u></b> Eversource	\$ 24,000	\$ 25,000
<b>845-6242</b>	<b><u>GAS</u></b>	\$ 8,000	\$ 8,000
<b>845-6243</b>	<b><u>WATER</u></b> Irrigation included	\$ 3,500	\$ 3,500
<b>845-6250</b>	<b><u>CONTRACTUAL SERVICES</u></b> Building Services, Generator, Cleaning Supplies Dumpster, Fire & Sprinkler inspect and service Electrical, HVAC repairs	\$ 25,000	\$ 25,000
<b>845-6271</b>	<b><u>REPAIRS &amp; MAINTENANCE EQUIPMENT</u></b> Estimated cost of items not covered by warranty Kitchen Equipment Repairs	\$ 5,000	\$ 8,000
<b>845-6272</b>	<b><u>REPAIRS &amp; MAINTENANCE BUILDING</u></b> Repairs to building not covered by warranty	\$ 3,000	\$ 5,000
<b>845-6343</b>	<b><u>CONSTRUCTION MAINT. SUPPLIES</u></b>	\$ 1,000	\$ 1,000
<b>DEPARTMENT TOTAL</b>		<u>\$ 69,500</u>	<u>\$ 75,500</u>



Department	00850
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Account	Description	FY23 Actuals	FY24 Adj	FY24 Six	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
			Approved Budget	Month Actuals				
1000.08.00850.20.60241	Electricity---Pinney House--	1,146	1,500	-	1,000	(500)	1,500	1,500
1000.08.00850.20.60244	Heating Fuel---Pinney House--	-	-	-	-	-	500	500
Grand Total		1,146	1,500	-	1,000	(500)	2,000	2,000

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		<u>FY 2023-24 Revised</u>	<u>FY 2024-25</u>
6241	<u>ELECTRICITY</u>	\$ 1,500	\$ 1,500
6244	<u>HEATING FUEL</u>	\$ -	\$ 500
DEPARTMENT TOTAL		<u>\$ 1,500</u>	<u>\$ 2,000</u>

Department	00860
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Account	Description	FY23 Actuals	FY24 Adj	FY24 Six	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
			Approved Budget	Month Actuals				
1000.08.00860.20.60241	Electricity---Old Crystal Lake School House--	2,024	3,000	1,182	3,000	-	3,000	3,000
1000.08.00860.20.60244	Heating Fuel---Old Crystal Lake School House--	1,714	3,000	-	3,000	-	2,000	2,000
1000.08.00860.20.60250	Contracted Services---Old Crystal Lake School Hous	1,020	1,750	310	1,750	-	1,750	1,750
1000.08.00860.20.60272	Repairs & Mnt Building---Old Crystal Lake School H	1,999	5,000	1,157	5,000	-	5,000	5,000
1000.08.00860.30.60343	Construct Mnt Materials---Old Crystal Lake School	-	500	-	500	-	500	500
Grand Total		6,757	13,250	2,649	13,250	-	12,250	12,250

**TOWN OF ELLINGTON  
BUDGET REQUEST  
860 OLD CRYSTAL LAKE SCHOOL HOUSE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		<u>FY 2023-24 Revised</u>	<u>FY 2024-25</u>
6241	<u>ELECTRICITY</u>	\$ 3,000	\$ 3,000
6244	<u>HEATING FUEL</u> Propane	\$ 3,000	\$ 2,000
6250	<u>CONTRACTED SERVICES</u>	\$ 1,750	\$ 1,750
6272	<u>BUILDING REPAIRS &amp; MAINT.</u>	\$ 5,000	\$ 5,000
6343	<u>CONSTRUCTION MAINT. MATERIALS</u>	\$ 500	\$ 500
DEPARTMENT TOTAL		<u>\$ 13,250</u>	<u>\$ 12,250</u>

Department 00910

Account	Description	FY23 Actuals	FY24 Adj	FY24 Six	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
			Approved Budget	Month Actuals				
1000.09.00910.00.60823	BOE Computer Lease---Payment on Debt--	98,311	91,992	91,992	91,992	(0)	95,095	95,095
1000.09.00910.00.60845	Bond Issue \$10,630,000---Payment on Debt--	530,000	530,000	-	530,000	-	530,000	530,000
1000.09.00910.00.60846	6 Nutmeg Drive Bond Issue-EVFD--Payment on Debt--	135,000	135,000	-	135,000	-	135,000	135,000
1000.09.00910.00.60860	EVFD Triple Pumper---Payment on Debt--	123,733	-	-	-	-	-	-
1000.09.00910.00.60863	CLFD Forestry Truck---Payment on Debt--	41,961	-	-	-	-	-	-
1000.09.00910.00.60864	EVFD KME Pumper	79,312	81,770	81,770	81,770	0	84,305	84,305
1000.09.00910.00.60866	2020 Sutphen Pumper	123,508	126,707	-	126,707	-	129,988	129,988
1000.09.00910.00.60868	GO Refund Issue \$5,905,000	1,085,000	690,000	690,000	690,000	-	385,000	385,000
1000.09.00910.00.60879	Stabilization	-	600,000	-	600,000	-	725,000	725,000
<b>Grand Total</b>		<b>2,216,825</b>	<b>2,255,469</b>	<b>863,762</b>	<b>2,255,469</b>	<b>(0)</b>	<b>2,084,388</b>	<b>2,084,388</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
910/920 Debt Principal and Interest**

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25
1000.09.00910.00.60823	BOE Computer Lease---Payment on Debt--	95,095
1000.09.00910.00.60845	Bond Issue \$10,630,000---Payment on Debt--	530,000
1000.09.00910.00.60846	6 Nutmeg Drive Bond Issue-EVFD--Payment on Debt--	135,000
1000.09.00910.00.60864	EVFD KME Pumper	84,305
1000.09.00910.00.60866	2020 Sutphen Pumper	129,988
1000.09.00910.00.60868	GO Refund Issue \$5,905,000	385,000
1000.09.00910.00.60879	Stabilization	725,000
1000.09.00910.00.60880	BAN - Windermere/HVAC/Lights-Interest on Indebtedness	-
1000.09.00910.00.60881	GO Bond Issue - Wind/HVAC/AL	-
1000.09.00920.00.60823	BOE Computer Lease---Interest on Indebtedness-	6,524
1000.09.00920.00.60845	Bond Issue \$10,630,000---Interest on Indebtedness-	189,475
1000.09.00920.00.60846	6 Nutmeg Drive Bond Issue-Interest on Indebted	8,343
1000.09.00920.00.60864	EVFD KME Pumper	2,614
1000.09.00920.00.60866	2020 Sutphen Pumper	3,367
1000.09.00920.00.60868	GO Refund Issue \$5,905,000	133,050
1000.09.00920.00.60880	BAN - Windermere/HVAC/Lights-Interest on Indebtedness	586,667
1000.09.00920.00.60881	GO Bond Issue - Wind/HVAC/AL	140,363
<b>DEPARTMENT TOTAL</b>		<b><u>\$ 3,154,791</u></b>

Department	00920
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Account	Description	FY23 Actuals	FY24 Adj Approved Budget	FY24 Six Month Actuals	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
1000.09.00920.00.60823	BOE Computer Lease---Interest on Indebtedness--	3,308	9,628	9,628	9,628	(0)	6,524	6,524
1000.09.00920.00.60845	Bond Issue \$10,630,000---Interest on Indebtedness--	231,875	210,675	105,338	210,675	-	189,475	189,475
1000.09.00920.00.60846	6 Nutmeg Drive Bond Issue-Interest on Indebted	13,905	11,124	5,562	11,124	-	8,343	8,343
1000.09.00920.00.60860	EVFD Triple Pumper---Interest on Indebtedness--	3,034	-	-	-	-	-	-
1000.09.00920.00.60863	CLFD Forestry Truck---Interest on Indebtedness--	1,029	-	-	-	-	-	-
1000.09.00920.00.60864	EVFD KME Pumper	7,607	5,148	5,148	5,148	0	2,614	2,614
1000.09.00920.00.60866	2020 Sutphen Pumper	9,847	6,648	-	6,648	0	3,367	3,367
1000.09.00920.00.60868	GO Refund Issue \$5,905,000	190,050	154,550	84,175	154,550	-	133,050	133,050
1000.09.00920.00.60880	BAN - Wind/HVAC/AL	-	-	-	-	-	586,667	586,667
1000.09.00920.00.60881	GO Bond Issue - Wind/HVAC/AL	-	-	-	-	-	140,363	140,363
<b>Grand Total</b>		<b>460,655</b>	<b>397,773</b>	<b>209,851</b>	<b>397,774</b>	<b>1</b>	<b>1,070,403</b>	<b>1,070,403</b>

Department	00930
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Account	Description	FY23 Actuals	FY24 Adj	FY24 Six	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
			Approved Budget	Month Actuals				
1000.09.00930.10.50149	Social Security Tax---Social Security Tax--	499,049	575,993	265,426	540,000	(35,993)	602,762	587,790
Grand Total		499,049	575,993	265,426	540,000	(35,993)	602,762	587,790



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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		<u>FY 2023-24 Revised</u>	<u>FY 2024-25</u>
5149	<b><u>SOCIAL SECURITY TAX</u></b> Based on all department's wages	<b><u>\$575,993</u></b>	<b><u>\$587,790</u></b>
	<b>TOTAL OFFICE BUDGET</b>	<b><u>\$575,993</u></b>	<b><u>\$587,790</u></b>
	<b>DEPARTMENT TOTAL</b>	<b><u>\$575,993</u></b>	<b><u>\$587,790</u></b>

Department	00950
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Account	Description	FY23 Actuals	FY24 Adj Approved Budget	FY24 Six Month Actuals	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
1000.09.00950.10.50103	Part Time---Insurance--	175	-	-	-	-	-	-
1000.09.00950.10.50151	Insurance-Medical/Dental	1,491,874	1,539,509	863,365	1,510,000	(29,509)	1,831,946	1,705,433
1000.09.00950.10.50154	Life Insurance---Insurance--	24,336	27,129	15,938	27,129	-	27,350	27,350
1000.09.00950.10.50155	Retirement - MERF--Insurance--	96,324	105,510	36,554	105,510	-	108,631	108,631
1000.09.00950.10.50156	Deferred Compensation---Insurance--	525,174	630,240	272,200	630,240	-	673,737	644,425
1000.09.00950.10.50157	Unemployment Compensation---Insurance--	19,047	16,000	-	16,000	-	5,000	5,000
1000.09.00950.10.50158	Disability Plan---Insurance--	46,597	52,662	30,767	52,662	-	57,302	57,302
1000.09.00950.20.60250	Contracted Services---Insurance--	515,748	486,857	370,075	486,857	-	540,479	540,479
Grand Total		2,719,275	2,857,907	1,588,901	2,828,398	(29,509)	3,244,445	3,088,620

**TOWN OF ELLINGTON  
BUDGET REQUEST  
950 INSURANCE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		FY 2023-24 Revised	FY 2024-25
<b>5151</b>	<b><u>INSURANCE-ANTHEM BC/BS</u></b> Health/Dental Benefits Eligible Employees	<b>\$ 1,539,509</b>	<b>\$ 1,705,433</b>
<b>5154</b>	<b><u>INSURANCE-LIFE INSURANCE</u></b> Life Eligible Employees *Based on 2023 Rate Renewal	<b>\$ 27,129</b>	<b>\$ 27,350</b>
<b>5155</b>	<b><u>RETIREMENT-CMERS-DPW</u></b> Employer Retirement Contribution CMERS	<b>\$ 105,510</b>	<b>\$ 108,631</b>
<b>5156</b>	<b><u>DEFERRED COMPENSATION</u></b> Employer Retirement Contribution 401a	<b>\$ 630,240</b>	<b>\$ 644,425</b>
<b>5157</b>	<b><u>UNEMPLOYMENT COMPENSATION</u></b> Paid to State of CT as occurs	<b>\$ 16,000</b>	<b>\$ 5,000</b>
<b>5158</b>	<b><u>DISABILITY PLAN</u></b> Disability Eligible Employees *Based on 2023 Rate Renewal	<b>\$ 52,662</b>	<b>\$ 57,302</b>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b> Property Insurance and Workers Compensation Insurance * See Cost Breakdown Attached	<b>\$ 486,857</b>	<b>\$ 540,479</b>
<b>DEPARTMENT TOTAL</b>		<b><u>\$ 2,857,907</u></b>	<b><u>\$ 3,088,620</u></b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
950 INSURANCE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
<b>6250</b>	<b>CONTRACTED SERVICES</b>		
	CIRMA Crime Policy (2021-2024)	5,842	6,017
	WC Policy	215,196	215,196
	LAP Policy	148,716	153,177
	Public Official Bonds (Tax Office)	617	617
	Cyber Policy	19,418	20,389
	Fiduciary Bond	1,916	1,916
	2022-23	391,705	
	2021-22	395,795	
	2020-21	372,293	
	2019-20	345,063	
	2018-19	374,508	
	<b>5 Year Average</b>	<u>375,873</u>	397,313
	<b>*Budget Number based on 2023-24 Premium with 0% on WC and 3% on LAP plus exposure as verified by CIRMA</b>		
	MCNEIL & COMPANY-EMERGENCY SERVICES POLICY		
	2022-23	130,271	
	2021-22	134,060	
	2020-21	125,944	
	2019-20	123,386	
	2018-19	126,342	
	<b>5 Year Average</b>	<u>128,001</u>	133,528
	<b>*Budget Number based on 2023-24 Premium with a 2.5% increase as estimated based on previous percent increases</b>		
	SMITH BROTHERS-EMERGENCY SERVICES BROKER (WAS WILCOX & REYNOLDS)		
	2022-23	0	
	2021-22	0	
	2020-21	0	
	2019-20	965	
	2018-19	965	
	<b>5 Year Average</b>	<u>386</u>	965
	<b>*Budget Number based on Smith Brothers current rate</b>		
	USI CONSULTING GROUP		
	2022-23	4,250	
	2021-22	4,500	
	2020-21	750	
	2019-20	9,250	
	2018-19	500	
	<b>5 Year Average</b>	<u>3,850</u>	4,800
	WHEELER CLINIC-EMPLOYEE/VOLUNTEER MENTAL WELLBEING		
	2022-23	0	
	2021-22	1,764	
	2020-21	1,764	
	2019-20	1,764	
	2018-19	1,764	
	<b>5 Year Average</b>	<u>1,411</u>	1,764
	AMERICAN RED CROSS		
	2022-23	2,058	
	2021-22	1,075	
	2020-21	2,010	
		<u>1,714</u>	2,109
			540,479

Department	00951
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Account	Description	FY23 Actuals	FY24 Adj Approved Budget	FY24 Six Month Actuals	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
1000.09.00951.20.60250	Contracted Services---Insurance Reimbursement--	3,837	13,000	10,226	13,000	-	10,000	10,000
1000.09.00951.30.60302	Tax Appeal Expenditure	154,103	-	-	-	-	-	-
Grand Total		157,940	13,000	10,226	13,000	-	10,000	10,000

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		<u>FY 2023-24 Revised</u>	<u>FY 2024-25</u>
<b>6250</b>	<b>CONTRACTED SERVICES</b> Insurance Claims	<b>\$13,000</b>	<b>\$10,000</b>
<b>TOTAL OFFICE BUDGET</b>		<b>\$13,000</b>	<b>\$10,000</b>
<b>DEPARTMENT TOTAL</b>		<b>\$13,000</b>	<b>\$10,000</b>

Department	00960
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		FY24 Adj	FY24 Six			FY24 Est	FY24 Over	FY25 Dept	FY25 Mgmt
Account	Description	FY23 Actuals	Approved Budget	Month Actuals	Total Actuals	Under	Request	Request	Request
1000.09.00960.20.60250	Contracted Services---Service Insurance--	95,715	93,656	93,656	93,656	-	80,224	80,224	80,224
Grand Total		95,715	93,656	93,656	93,656	-	80,224	80,224	80,224

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		<u>FY 2023-24 Revised</u>	<u>FY 2024-25</u>
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$93,656</b>	<b>\$80,224</b>
	Town of Ellington Fire Department Defined Benefit Service Award Plan		
	<b>TOTAL OFFICE BUDGET</b>	<b>\$93,656</b>	<b>\$80,224</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$93,656</b>	<b>\$80,224</b>

Town of Ellington Fire Department Defined Benefit Service Award Plan

Budget amount is from the Actuarial Valuation Report for the Plan Year 8/01/2023 through 7/31/2024. The recommended contribution is based on a 10-year amortization of the remaining unfunded liability.



Department	01010
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Account	Description	FY23 Actuals	FY24 Adj	FY24 Six	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
			Approved Budget	Month Actuals				
1000.10.01010.80.60850	Contingency Fund---Contingency Fund--	-	200,000	-	200,000	-	200,000	200,000
Grand Total		-	200,000	-	200,000	-	200,000	200,000

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		<u>FY 2023-24</u> <u>Revised</u>	<u>FY 2024-25</u>
6850	<u>CONTINGENCY PLAN</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>

**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."

<b>TOTAL OFFICE BUDGET</b>	<u><b>\$ 200,000</b></u>	<u><b>\$ 200,000</b></u>
<b>DEPARTMENT TOTAL</b>	<u><b>\$ 200,000</b></u>	<u><b>\$ 200,000</b></u>

Department	01011
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Account	Description	FY23 Actuals	FY24 Adj	FY24 Six	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
			Approved Budget	Month Actuals				
1000.10.01011.80.60851	Capital Reserve Fund---Capital Reserve Fund--	-	200,000	-	200,000	-	200,000	200,000
Grand Total		-	200,000	-	200,000	-	200,000	200,000

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		<u>FY 2023-24</u> <u>Revised</u>	<u>FY 2024-25</u>
6851	<u>CAPITAL RESERVE FUND</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>

**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."

<b>TOTAL OFFICE BUDGET</b>	<u><b>\$ 200,000</b></u>	<u><b>\$ 200,000</b></u>
<b>DEPARTMENT TOTAL</b>	<u><b>\$200,000</b></u>	<u><b>\$200,000</b></u>

Department	01020
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Account	Description	FY23 Actuals	FY24 Adj	FY24 Six	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
			Approved Budget	Month Actuals				
1000.10.01020.20.60250	Contracted Services---ADHOC Council Develop Post Y	9,921	10,000	456	10,000	-	10,000	10,000
Grand Total		9,921	10,000	456	10,000	-	10,000	10,000

**TOWN OF ELLINGTON  
BUDGET REQUEST  
1020 DEVELOPING A POSITIVE YOUTH CULTURE (DPYC)**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2024-25
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FY 2023-24  
Revised

FY 2024-25

<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b><u>\$10,000</u></b>	<b><u>\$10,000</u></b>
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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:

Ellington Unified Week: \$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**

**\$10,000**

Department	01021
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			FY24 Adj	FY24 Six				
			Approved	Month	FY24 Est	FY24 Over	FY25 Dept	FY25 Mgmt
Account	Description	FY23 Actuals	Budget	Actuals	Total Actuals	Under	Request	Request
1000.10.01021.20.60250	Contracted Services---Erase Grant--	3,904	3,907	1,300	4,153	246	4,153	4,153
Grand Total		3,904	3,907	1,300	4,153	246	4,153	4,153

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2024-25	
		<u>FY 2023-24 Revised</u>	<u>FY 2024-25</u>
6250	<b>CONTRACTED SERVICES</b>  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.	<b>\$3,907</b>	<b>\$4,153</b>
DEPARTMENT TOTAL		<u><b>\$3,907</b></u>	<u><b>\$4,153</b></u>



Department	01031
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Account	Description	FY23 Actuals	FY24 Adj	FY24 Six	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
			Approved Budget	Month Actuals				
<b>1000.10.01031.10.50103</b>	Part Time---ADHOC Patriotic Committee--	134	-	-	-	-	-	-
<b>1000.10.01031.20.60250</b>	Contracted Services---ADHOC Patriotic Committee--	4,752	5,000	(537)	5,000	-	5,000	5,000
<b>Grand Total</b>		<b>4,886</b>	<b>5,000</b>	<b>(537)</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		<u>FY 2023-24 Revised</u>	<u>FY 2024-25</u>
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b> Recording secretary (5 Year Average \$134)	<b>\$ -</b>	<b>\$ -</b>
	<b>TOTAL PAYROLL</b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b> Purchase of flags and markers for Memorial Day and Veteran's Day; increase due to inflation Wreaths on Veteran's grave; miscellaneous supplies	<b>\$ 5,000</b>	<b>\$ 5,000</b>
	<b>TOTAL OFFICE BUDGET</b>	<b><u>\$ 5,000</u></b>	<b><u>\$ 5,000</u></b>
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 5,000</u></b>	<b><u>\$ 5,000</u></b>

Department	01032
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Account	Description	FY23 Actuals	FY24 Adj	FY24 Six	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
			Approved Budget	Month Actuals				
1000.10.01032.20.60250	Contracted Services---ADHOC Ellington Beautificati	2,000	2,500	37	2,500	-	2,500	2,500
Grand Total		2,000	2,500	37	2,500	-	2,500	2,500

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		FY 2023-24 Revised	FY 2024-25
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	\$ -	\$ -
	<b>TOTAL PAYROLL</b>	<b>\$ -</b>	<b>\$ -</b>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>
	Supplies - soil/flowers (includes Veteran's Memorial Park)	\$ 2,000	\$ -
	Prizes for Halloween/Holiday Lighting	\$ 500	\$ -
	<b>TOTAL OFFICE BUDGET</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>

Department	01033
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Account	Description	FY23 Actuals	FY24 Adj	FY24 Six	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
			Approved Budget	Month Actuals				
1000.10.01033.20.60221	ADHOC Trails-Printing	626	600	526	600	-	600	600
1000.10.01033.20.60233	Education ADHOC Trails	-	700	375	700	-	700	700
1000.10.01033.20.60250	Contracted Services---ADHOC Ell Trails Committee--	3,031	1,000	220	1,000	-	900	900
1000.10.01033.30.60346	ADHOC Ell Trails-Technical Equipment	3,002	3,300	258	3,300	-	3,000	3,000
1000.10.01033.30.60349	Food & Meals Trails	138	200	92	200	-	150	150
Grand Total		6,797	5,800	1,471	5,800	-	5,350	5,350

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		FY 2023-24 Revised	FY 2024-25
5103	<b>PART TIME PAYROLL</b>	\$ -	\$ -
	<b>TOTAL PAYROLL</b>	\$ -	\$ -
6221	<b>PRINTING</b> Maps, trail, garden and informational signs, banners	\$ 600	\$ 600
6233	<b>EDUCATION</b> Payments to educators for hiking and nature programs	\$ 700	\$ 700
6250	<b>CONTRACTED SERVICES</b> Consultant help for trail maintenance and design, mentoring	\$ 1,000	\$ 900
6346	<b>TECHNICAL EQUIPMENT</b> Supplies, wood, hardware, mulch, soil, insect and poison ivy control for new and existing trails, batteries, wild life camera	\$ 3,300	\$ 3,000
6349	<b>FOOD &amp; MEALS</b> Candy for Trail of Treats event	\$ 200	\$ 150
	<b>TOTAL OFFICE BUDGET</b>	\$ 5,800	\$ 5,350
	<b>DEPARTMENT TOTAL</b>	\$ 5,800	\$ 5,350

Department	01035
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Account	Description	FY23 Actuals	FY24 Adj	FY24 Six	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
			Approved Budget	Month Actuals				
<b>1000.10.01035.10.50103</b>	Part Time---Charter Revision Commission--	-	-	-	-	-	-	3,000
<b>1000.10.01035.20.60221</b>	Advertising Printing---Charter Revision Commission	-	1,000	-	500	(500)	1,000	4,000
<b>Grand Total</b>		-	<b>1,000</b>	-	<b>500</b>	<b>(500)</b>	<b>1,000</b>	<b>7,000</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		FY 2023-24 Revised	FY 2024-25
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b> Recording Secretary	\$ -	\$ 3,000
	<b>TOTAL PAYROLL</b>	<u>\$ -</u>	<u>\$ 3,000</u>
<b>6221</b>	<b><u>ADVERTISING PRINTING</u></b> Legal Notices, Election Mailer, Print new Town Charter	\$ 1,000	\$ 4,000
<b>6234</b>	<b><u>PROFESSIONAL DEVELOPMENT</u></b>	\$ -	\$ -
<b>6341</b>	<b><u>OFFICE SUPPLIES</u></b>	\$ -	\$ -
	<b>TOTAL OFFICE BUDGET</b>	<u>\$ 1,000</u>	<u>\$ 4,000</u>
	<b>DEPARTMENT TOTAL</b>	<u>\$ 1,000</u>	<u>\$ 7,000</u>



Department	01036
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Account	Description	FY23 Actuals	FY24 Adj	FY24 Six	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
			Approved Budget	Month Actuals				
<b>1000.10.01036.20.60250</b>	Contracted Services	240	1,000	-	1,000	-	2,000	1,000
<b>Grand Total</b>		<b>240</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>2,000</b>	<b>1,000</b>

**TOWN OF ELLINGTON**

**BUDGET REQUEST**

**1036 ADHOC COMMITTEE ON DIVERSITY AND INCLUSION**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2024-25	
		<u>FY 2023-24</u>	<u>FY 2024-25</u>
<b>5103</b>	<b>PART TIME PAYROLL</b>	\$ -	\$ -
	Recording Secretary - included in 750 budget		
<b>6250</b>	<b>CONTRACTED SERVICES</b>	\$ 1,000	\$ 1,000
	The Ad Hoc Committee on Diversity and Inclusion was established by the Board of Selectman on 9/14/2020. This Committee currently has 4 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 education programs, events, etc., that promote and are in line with the mission.</i>		
	<b>Event Materials/Promotion - The Committee hopes to recruit new members and increase community events</b> High School Signing Day & Community Event(s) to include: Movie Night, Book Study, Cultural Diversity Celebration Event, Pride Event		
	<b>DEPARTMENT TOTAL</b>	<u>\$ 1,000</u>	<u>\$ 1,000</u>

Department	01040
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		FY24 Adj	FY24 Six						
		Approved	Month	FY24 Est	FY24 Over	FY25 Dept	FY25 Mgmt		
Account	Description	FY23 Actuals	Budget	Actuals	Total Actuals	Under	Request	Request	
1000.10.01040.20.60250	Contracted Services---Miscellaneous--	3,075	1,500	2,489	2,500	1,000	1,900	1,900	
Grand Total		3,075	1,500	2,489	2,500	1,000	1,900	1,900	

**TOWN OF ELLINGTON  
BUDGET REQUEST  
1040 MISCELLANEOUS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		<u>FY 2023-24 Revised</u>	<u>FY 2024-25</u>
5101	<u>FULL TIME PAYROLL</u>	\$ -	\$ -
5103	<u>PART TIME PAYROLL</u>	\$ -	\$ -
	<b>TOTAL PAYROLL</b>	<u>\$ -</u>	<u>\$ -</u>
6250	<u>CONTRACTED SERVICES</u> At the discretion of the First Selectman	\$ 1,500	\$ 1,900
	<b>TOTAL OFFICE BUDGET</b>	<u>\$ 1,500</u>	<u>\$ 1,900</u>
	<b>DEPARTMENT TOTAL</b>	<u>\$ 1,500</u>	<u>\$ 1,900</u>

Department	01045
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			FY24 Adj	FY24 Six				
			Approved	Month	FY24 Est	FY24 Over	FY25 Dept	FY25 Mgmt
Account	Description	FY23 Actuals	Budget	Actuals	Total Actuals	Under	Request	Request
1000.10.01045.20.60250	Contracted Services---GASB-OPEB--	100,000	100,000	-	100,000	-	100,000	100,000
Grand Total		100,000	100,000	-	100,000	-	100,000	100,000

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

Object No.	Description & Explanation(s)	FY 2023-24 Revised	FISCAL YEAR 2024-25 FY 2024-25
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>
	For funding the Other Post-Employment Benefit Obligation		
	<b>TOTAL OFFICE BUDGET</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>

**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
FISCAL YEAR 2022-23	\$ 100,000.00	\$ 1,783,774.25
FISCAL YEAR 2023-24	\$ 100,000.00	\$ 1,883,774.25
FISCAL YEAR 2024-25	\$ 100,000.00	\$ 1,983,774.25

Department	01046
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Account	Description	FY23 Actuals	FY24 Adj	FY24 Six	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
			Approved Budget	Month Actuals				
1000.10.01046.20.60250	Contracted Services - Mill Rate Stabilization	300,000	100,000	-	100,000	-	100,000	100,000
Grand Total		300,000	100,000	-	100,000	-	100,000	100,000

**TOWN OF ELLINGTON  
BUDGET REQUEST  
1046 MILL RATE STABILIZATION**

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		<u>FY 2023-24 Revised</u>	<u>FY 2024-25</u>
6250	<u>CONTRACTED SERVICES</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
	TOTAL OFFICE BUDGET	<u>\$ 100,000</u>	<u>\$ 100,000</u>
	DEPARTMENT TOTAL	<u>\$ 100,000</u>	<u>\$ 100,000</u>



Department	01050
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Account	Description	FY23 Actuals	FY24 Adj	FY24 Six	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
			Approved Budget	Month Actuals				
<b>1000.10.01050.10.50103</b>	Part Time---Referendum--	15,211	16,000	4,794	12,000	(4,000)	16,000	16,000
<b>1000.10.01050.20.60221</b>	Advertising and Printing	101	500	45	350	(150)	1,500	1,500
<b>1000.10.01050.20.60250</b>	Contracted Services---Referendum--	536	1,000	-	700	(300)	1,500	1,500
<b>Grand Total</b>		<b>15,848</b>	<b>17,500</b>	<b>4,839</b>	<b>13,050</b>	<b>(4,450)</b>	<b>19,000</b>	<b>19,000</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		<u>FY 2023-24 Revised</u>	<u>FY 2024-25</u>
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ 16,000</b>	<b>\$ 16,000</b>
	Presidential Election		
	<b>TOTAL PAYROLL</b>	<b>\$ 16,000</b>	<b>\$ 16,000</b>
<b>6221</b>	<b><u>ADVERTISING AND PRINTING</u></b>	<b>\$ 500</b>	<b>\$ 1,500</b>
	New signage and run ads in town for referenda		
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 1,000</b>	<b>\$ 1,500</b>
	Police at Elections, food at referenda.		
	<b>TOTAL OFFICE BUDGET</b>	<b>\$ 1,500</b>	<b>\$ 3,000</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$ 17,500</b>	<b>\$ 19,000</b>

Department	01060
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Account	Description	FY23 Actuals	FY24 Adj	FY24 Six	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
			Approved Budget	Month Actuals				
<b>1000.10.01060.20.60250</b>	Contracted Services---Building Demolition/Eviictio	-	5,000	642	2,500	(2,500)	2,500	2,500
<b>Grand Total</b>		-	<b>5,000</b>	<b>642</b>	<b>2,500</b>	<b>(2,500)</b>	<b>2,500</b>	<b>2,500</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		<u>FY 2023-24 Revised</u>	<u>FY 2024-25</u>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$5,000</b>	<b>\$2,500</b>
	Evictions and Demolitions		
	<b>TOTAL OFFICE BUDGET</b>	<b><u>\$5,000</u></b>	<b><u>\$2,500</u></b>
	<b>DEPARTMENT TOTAL</b>	<b><u>\$5,000</u></b>	<b><u>\$2,500</u></b>

Department	01065
------------	-------

Account	Description	FY23 Actuals	FY24 Adj	FY24 Six	FY24 Est	FY24 Over	FY25 Dept	FY25 Mgmt
			Approved	Month				
			Budget	Actuals	Total Actuals	Under	Request	Request
<b>1000.10.01065.10.50150</b>	Salary Adjustment---Salary Adjustment--	-	45,995	-	-	(45,995)	149,293	189,053
<b>Grand Total</b>		-	<b>45,995</b>	-	-	<b>(45,995)</b>	<b>149,293</b>	<b>189,053</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		<u>FY 2023-24 Revised</u>	<u>FY 2024-25</u>
5130	<u>27TH BIWEEKLY PAY PERIOD</u>	\$ -	\$ -
5150	<u>SALARY ADJUSTMENT</u>	\$ 45,995	\$ 189,053
6250	<u>CONTRACTED SERVICES</u>	\$ -	\$ -
TOTAL OFFICE BUDGET		<u>\$ 45,995</u>	<u>\$ 189,053</u>
DEPARTMENT TOTAL		<u>\$ 45,995</u>	<u>\$ 189,053</u>

Department	01067
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			FY24 Adj	FY24 Six					
			Approved	Month	FY24 Est	FY24 Over	FY25 Dept	FY25 Mgmt	
Account	Description	FY23 Actuals	Budget	Actuals	Total Actuals	Under	Request	Request	
1000.10.01067.20.60233	Employee Education Development---Employee Educatio	-	7,500	-	-	(7,500)	7,500	7,500	
Grand Total		-	7,500	-	-	(7,500)	7,500	7,500	

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		<u>FY 2023-24 Revised</u>	<u>FY 2024-25</u>
6233	<b><u>EMPLOYEE EDUCATION DEVELOPMEI</u></b>	<b>\$7,500</b>	<b>\$7,500</b>
	<b>Town of Ellington Personnel Rules and Regulations-Chapter 7.6 Training and Development</b>		
	Provides funding for the training and development program - anticipates 2 classes @ \$3,750 ea		
	<b>TOTAL OFFICE BUDGET</b>	<b><u>\$7,500</u></b>	<b><u>\$7,500</u></b>
	<b>DEPARTMENT TOTAL</b>	<b><u>\$7,500</u></b>	<b><u>\$7,500</u></b>



Department	01075
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Account	Description	FY23 Actuals	FY24 Adj	FY24 Six	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
			Approved Budget	Month Actuals				
1000.10.01075.20.60250	Contracted Services---Town Communications--	3,108	3,208	4,308	4,308	1,100	220	220
Grand Total		3,108	3,208	4,308	4,308	1,100	220	220

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		<u>FY 2023-24</u> <u>Revised</u>	<u>FY 2024-25</u>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 3,208</b>	<b>\$ 220</b>
	Social Media Promotional Fees	\$ 100	\$ 100
	Archiving Service for Social Media Sites (12 Accounts)	\$ 2,988	\$ -
	Canva Pro Subscription	\$ 120	\$ 120
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 3,208</u></b>	<b><u>\$ 220</u></b>

Department	01080
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Account	Description	FY23 Actuals	FY24 Adj	FY24 Six	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
			Approved Budget	Month Actuals				
1000.10.01080.20.60250	Contracted Services---Town Web Site--	20,000	20,000	-	20,000	-	20,000	20,000
Grand Total		20,000	20,000	-	20,000	-	20,000	20,000

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

Object No.      Description & Explanation(s)		FISCAL YEAR 2024-25	
		<u>FY 2023-24</u>	<u>FY 2024-25</u>
		<u>Revised</u>	
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$    20,000</b>	<b>\$    20,000</b>
	Hosting and Development Fee - 5 Year Contract	\$    20,000	\$    20,000
	<b>DEPARTMENT TOTAL</b>	<b><u>\$    20,000</u></b>	<b><u>\$    20,000</u></b>

Department	01085
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Account	Description	FY23 Actuals	FY24 Adj	FY24 Six	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
			Approved Budget	Month Actuals				
1000.10.01085.20.60250	Contracted Services---Grant Applications--	-	100	-	-	(100)	100	-
Grand Total		-	100	-	-	(100)	100	-

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		<u>FY 2023-24</u>	<u>FY 2024-25</u>
		<u>Revised</u>	
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 100</b>	<b>\$ -</b>
	Grant application fee - estimate 1 application		
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 100</u></b>	<b><u>\$ -</u></b>

Department	01090
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Account	Description	FY23 Actuals	FY24 Adj	FY24 Six	FY24 Est Total Actuals	FY24 Over Under	FY25 Dept Request	FY25 Mgmt Request
			Approved Budget	Month Actuals				
<b>1000.10.01090.20.60250</b>	Contracted Services---GIS--	5,200	3,000	3,000	3,000	-	3,000	3,000
<b>Grand Total</b>		<b>5,200</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>-</b>	<b>3,000</b>	<b>3,000</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
1090 GIS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2024-25	
		<u>FY 2023-24</u> <u>Revised</u>	<u>FY 2024-25</u>
6250	<b>CONTRACTED SERVICES</b> Provides funding to maintain the GIS system and maps	<b>\$3,000</b>	<b>\$3,000</b>
TOTAL OFFICE BUDGET		<u><b>\$3,000</b></u>	<u><b>\$3,000</b></u>
DEPARTMENT TOTAL		<u><b>\$3,000</b></u>	<u><b>\$3,000</b></u>





# Superintendent's Proposed Budget 2024-2025

ELLINGTON PUBLIC SCHOOLS  
47 Main Street  
Ellington, CT 06029  
[www.ellingtonschools.org/budget](http://www.ellingtonschools.org/budget)

February 12, 2024

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# EXECUTIVE SUMMARY



Pastel on Paper – Crystal Lake School



# Ellington Unplugged & Seeds of Civility

## ELLINGTON UNPLUGGED

Unplug to Connect: A Healthy Balanced Life

- 24 EVERY 24**  
Every 24 hours for at least 24 minutes, have an uninterrupted conversation with those close to you. Developing meaningful relationships that deepen over decades will enhance your life.
- LET NATURE NURTURE**  
Quiet your mind by spending time in nature walking, swimming, reading a book, or simply sitting still. You can be healthier by taking in all of nature's beauty.
- COOK FROM SCRATCH**  
Spend time cooking a meal with fresh food, free of chemicals. Enjoy eating together with family or friends free from distractions.
- PHONE DOWN, EYES UP, HEART OPEN\***  
Be present and make thoughtful choices on how you spend your time. Media and video games all have their place, however a constant stream of virtual violence and over-sexualization will warp reality and relationships.  
\*from Peter Anspach, Musician for the band, Goose
- BE COMPLETELY YOU**  
Social media gives us a window into the lives of others but often presents an unattainable standard. Take action in your own life, and avoid comparing or focusing on how many "likes" others accumulate.
- CREATE MORE, CONSUME LESS**  
Paint, write, invent...solve a problem, play a board game, or build something. Create with your mind and body instead of constantly consuming or relying on artificial intelligence.
- LIVE WITH HONOR**  
By following the Seeds of Civility you will live with honor, and unplugging will become increasingly effortless, resulting in a life's journey in service to others and filled with love.

Ellington Unplugged is a series of concepts for the Ellington Family - students, staff, family members, and community to consider that may enrich one's life. To unplug is to practice moderation, exercise conscious choice, and help achieve life balance.

'Unplugged' concepts may drive school policy, curriculum, and student activities. Yet, in a family-first town such as Ellington, CT, these concepts have the potential to bring families closer together allowing us to connect by unplugging.

Endorsed by the Board of Education, Ellington, CT



Listen, Observe and Reflect

2

## SEEDS OF CIVILITY

### To Promote a Fair Exchange of Ideas

Civility is defined as caring for one's identity, needs and beliefs without degrading someone else's in the process (Institute for Civility in Government). The Town of Ellington, CT and the Ellington Public Schools recognize the value of civil discussion. Residents are encouraged to democratically participate in all community matters even when it may be uncomfortable. We live together and create together. To civilly compromise is to admirably evolve as a community.



We Promise To Promote a Fair Exchange of Ideas by Living the Following:

### 1 LISTEN, OBSERVE AND REFLECT

We will be careful and thoughtful seeking to understand first and then act with honor.

### 2 ASSUME GOOD INTENTIONS

We will engage with others, assuming their positions are for the greater good.

### 3 ALLOW FOR EMOTIONAL REACTIONS

We will recognize that conflict is challenging and can be emotional, and we will strive to respond with understanding.

### 4 SPEAK ONE'S TRUTH

We will communicate our truth as we know it and with respect even when others may react with anger.

### 5 FACE TO FACE

We will make every effort to engage others directly and not through social media which tends to make the conflict worse.

### 6 FIND SIMILARITIES, VALUE DIFFERENCES

We will recognize that similarities exist among all people, and we will respect our differences.

### 7 DEBATE THE ISSUE, RESPECT THE PERSON

We will recognize that we are all human beings trying to live a fulfilling life, and we will engage on issues and avoid personal criticism.

"So let us begin anew, remembering on both sides that civility is not a sign of weakness, and sincerity is always subject to proof. Let us never negotiate out of fear, but let us never fear to negotiate. Let both sides explore what problems unite us instead of belaboring those problems which divide us."

- JOHN F. KENNEDY



ENDORSED BY THE ELLINGTON BOARDS OF EDUCATION, FINANCE, AND SELECTMEN

Ellington Public Schools

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## Board of Education

Jennifer Dzen, Chair  
Kerry Socha, Vice Chair  
Jennifer Mullin, Secretary  
Gary Blanchette  
Marcia Kupferschmid

Angela Moser  
Miriam Underwood  
Steve Viens  
Lenora Williams  
Michael Young

## District Leadership

### District Administration

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

### 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  
JoAnna Schmidt – Assistant Principal

#### Crystal Lake School

John Powell - Principal

## Superintendent's Budget Message

This is the ninth adopted budget that I've proposed on behalf of the Board of Education, as the Superintendent of the Ellington Public Schools. This year, like each year in the past, had its ups and downs as we explored the areas of challenge and opportunity and participated in difficult conversations that led the Board of Education to make difficult but responsible decisions that best support the Ellington Public Schools, the needs of the town, and the Ellington taxpayer.

This is as it should be.

As we look to spend the Ellington taxpayers' dollars in the best way possible, there should be tough questions. There should be deep thought put into the overall needs of the district, not just rote recitation of budget lines year after year. There should be tradeoffs to ensure Town departments get what they need to service the community outside our schools.

Although Ellington remains near the bottom of districts in the state for per pupil spending (2022-2023 ranking 151 of 166 districts) needing to spend an additional \$9.17 million, just to equal the state median spending. That in itself is not the focus.

Our focus is a true partnership with the Town. No doubt we aim to ensure all students receive an outstanding public school education—this is our primary role. Yet, this comes with the understanding that the school district's finances do not exist in a vacuum. For example, over the past decade, the school district's "share of the pie" has remained constant with the operating budget fluctuating between 64% and 66% of the Town's budget.

The Board of Education adopted budget for 2024-2025 is \$46,910,160, which represents a proposed increase of 4.05% over the current fiscal year. Initially factored into the budget was an additional \$549,005 of Education Cost Sharing (ECS) revenue **bringing the Superintendent's proposed budget, with a net spending increase, to 2.83% or \$46,361,155.**

However, Governor Lamont has since released his recommended budget to Connecticut's General Assembly. His budget recommends a reduction of the \$549,005 ECS monies. I am currently working to learn why these monies have been proposed to be eliminated.

With the budget process, relative to the State, patience is important because the legislative session has just begun and there is much to learn and lobby. By way of process, the Governor recommends a budget and the Connecticut General Assembly adopts one.

The Education Cost Sharing (ECS) annual grant is provided to every school district in Connecticut. Ellington is one of the school districts that has been underfunded for approximately two decades. The \$549,005 was intended to be funds bringing Ellington back into



balance with the ECS grant. Of note, there are many school districts that have been and continue to be overfunded—despite this, those districts are being held harmless and will not see their ECS funds reduced but instead will remain flat.

In particular, this adopted budget addresses three main areas:

### **Athletic Programming and Transportation**

The addition of fully funding girls' gymnastics and boys' swimming and further partially funding ice hockey. Also, funding all athletics transportation and creating a mechanism for an Athletic Capital Fund.

### **Special Education**

The addition of a Board Behavior Certified Analyst (BCBA) to meet federally required individualized education plans (IEPs) aims to reduce the number of out-placed students.

### **Facilities**

The right-sizing of nineteen accounts that have run a deficit for several years.

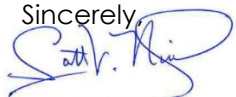
This budget represents not just the efforts of the Central Office, but a lengthy process involving staff, teachers, and administrators from our five schools and three programs. Each year they meet to consider the needs to run their programs in the coming year. The Board of Education heard a sliver of those discussions at a January 10th workshop with teachers and administrators and dove into further conversations in workshops held on January 17th, January 20th, January 24th, and January 29th.

These meetings allow for deeper level engagement and questions. These conversations enrich the budget and I appreciate everyone's time and dedication to ensuring our students access a high-quality education.

Of course, Board of Education budget approval is not the last step. There are further conversations—some difficult—to be had with the Board of Finance. But, this is what makes Ellington successful.

In keeping with the Seeds of Civility, we hear each other's truths and ultimately look for ways to assist each other in moving a whole budget forward.

Sincerely,

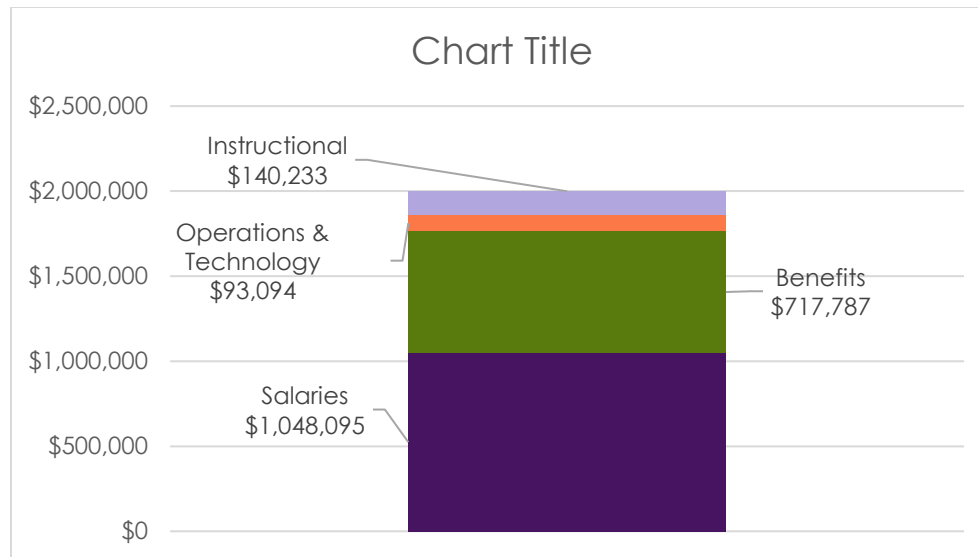


Dr. Scott V. Nicol

## Major Drivers

This proposed budget varies from past budgets in that we are seeing outsized increases in Operations and Technology and Tuition, whereas Salaries and Benefits are a smaller percentage of the overall budget increase. This is due in part to the larger macro-economic trends of the day. However it also is due in part to the fact that budgets for Instructional Supplies, Tuition, and Operations & Technology (excluding transportation) decreased by 2.95% since the 2017-2018 budget. Increases in Operations and Technology also encompass the proposed funding of currently unfunded athletics programs and transportation costs.

These categories are represented in the chart below:



### Salaries and Benefits

This year, there are several contractual raises built into the budget. Overall, the salary accounts are up 3.58% or \$1,048,095. Retirements among staff remain low. Health insurance is projecting an 11% increase due to new enrollments, shifts in coverage to family plans, and medical claims trends. However, the retirement benefits line decreased 7.29%. In the 2022-2023 budget, rates increased; however, the rates were lowered by the state in July at the start of the fiscal year. This year's increase is in line with historical increase trends

## 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 \$172,395 due to decreased enrollments in both VOAG and Magnet School



We continue to anticipate outplacements in the Special Education account. Although our investments in programs have brought Ellington students back to district, circumstances of these placements can be outside the control of the district, including when students move in and have outplacement services. 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 on page 63.

The Board of Education, in collaboration with the Board of Finance, established an unexpended funds account to protect against unknown risk in this account. This account may need to be utilized in the current 2023-2024 fiscal year. In the 2022-2023 fiscal year, the unexpended fund was utilized, with approval from the Board of Finance, to offset \$29,657.51 in special education costs leaving the unexpended fund balance at \$120,342.49 going to in to the current fiscal year 2023-2024.

## Technology & Operations

Operations includes the items that keep the schools running, including utilities, technology, maintenance, and transportation. Other maintenance costs are up significantly, to deal with ageing infrastructure that is at the end of its useful life. Transportation costs are up slightly, due to favorable renewal with the district's provider First Student as well athletic service and transportation for proposed team funding.



## Instructional

The instructional supplies increase is due in part to inflationary pressures of the broader market. In line with the same trends that we saw last budget season with typical supplies such as paperclips and sharpie markers doubling or tripling in price over last year.

## Budget Summary by Object

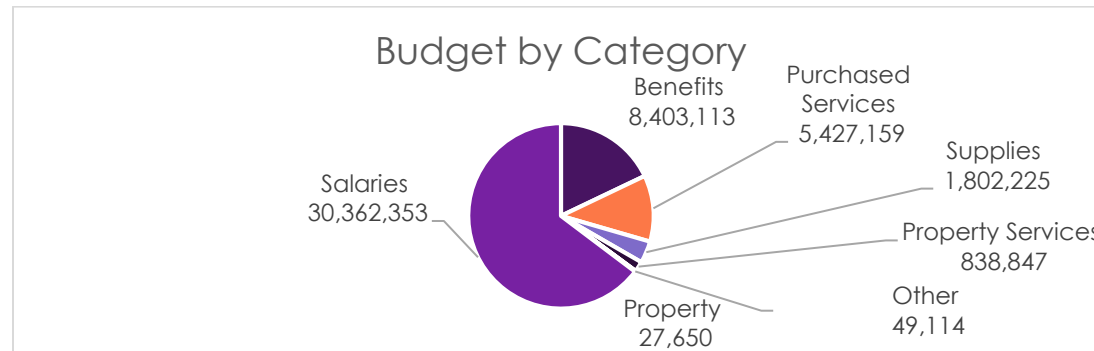
Obj.	Description	2022-2023 Actual	2023-2024 Adopted Budget	FY24 Transfers	2023-2024 Adjusted	2023-2024 6 month Actuals	2023-2024 Total with Encumbrances	6 Month To Date 2023- 2024 Over/ (under) with encumbrance	2024-2025 Proposed
111	Certified Salaries	\$21,054,911.53	\$21,976,464.00	(\$8,492.54)	\$21,967,971.46	\$9,076,333.14	\$21,823,601.38	\$144,370.08	\$22,604,802.43
112	Noncertified Salaries	\$5,541,573.50	\$5,798,348.00	\$96,000.00	\$5,894,348.00	\$3,216,497.10	\$6,270,847.20	(\$376,499.20)	\$6,409,394.95
122	Noncertified Substitutes	\$624,261.73	\$452,750.00	\$0.00	\$452,750.00	\$221,425.78	\$469,807.18	(\$17,057.18)	\$465,336.00
130	Other Compensation	\$699,848.63	\$999,188.00	\$0.00	\$999,188.00	\$351,712.78	\$709,504.35	\$289,683.65	\$882,819.26
210	Group Insurance	\$5,566,410.51	\$5,702,696.00	\$0.00	\$5,702,696.00	\$2,687,305.52	\$5,934,358.63	(\$231,662.63)	\$6,329,249.29
220	Social Security	\$747,981.27	\$796,150.00	\$0.00	\$796,150.00	\$374,725.89	\$768,309.15	\$27,840.85	\$881,709.27
230	Retirement	\$971,768.00	\$1,020,059.00	(\$96,000.00)	\$924,059.00	\$554,309.17	\$927,385.26	(\$3,326.26)	\$945,649.28
250	Tuition Reimbursement	\$12,997.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00
260	Unemployment	\$3,245.12	\$17,500.00	\$0.00	\$17,500.00	\$1,700.00	\$1,700.00	\$15,800.00	\$10,000.00
270	Workers Compensation	\$225,886.00	\$234,921.00	\$0.00	\$234,921.00	\$160,943.00	\$214,592.00	\$20,329.00	\$226,505.00
290	Other Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300	Purchased Services	\$701.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
310	Official/Administrative Services	\$69,928.24	\$76,000.00	\$0.00	\$76,000.00	\$87,122.34	\$87,122.34	(\$11,122.34)	\$76,000.00
320	Professional Educational Services	\$308,696.87	\$260,285.00	(\$2,100.00)	\$258,185.00	\$106,398.97	\$130,735.17	\$127,449.83	\$318,712.00
330	Employee Training and Development	\$27,244.90	\$34,929.00	(\$193.40)	\$34,735.60	\$10,645.73	\$22,074.56	\$12,661.04	\$22,704.00
340	Other Professional Services	\$788,246.42	\$722,126.00	\$0.00	\$722,126.00	\$210,532.94	\$407,253.89	\$314,872.11	\$559,739.00
350	Technical Services	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$5,000.00
400	Purchased Property Services	\$193,404.12	\$203,750.00	\$0.00	\$203,750.00	\$147,271.76	\$162,571.02	\$41,178.98	\$249,875.00
410	Utility Services	\$77,364.57	\$72,575.00	\$0.00	\$72,575.00	\$33,497.85	\$67,434.70	\$5,140.30	\$85,638.50
430	Repairs and Maintenance Services	\$321,530.01	\$347,633.00	\$1,220.00	\$348,853.00	\$213,614.36	\$234,878.44	\$113,974.56	\$376,534.00
440	Rentals	\$143,800.84	\$129,288.00	\$0.00	\$129,288.00	\$66,966.55	\$108,237.55	\$21,050.45	\$126,799.00
441	Rentals of Land and Buildings	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510	Student Transportation Services	\$2,575,973.15	\$2,822,970.00	(\$300.00)	\$2,822,670.00	\$1,095,187.56	\$2,545,888.57	\$276,781.43	\$2,980,620.72
520	Insurance	\$171,135.00	\$174,966.00	\$0.00	\$174,966.00	\$135,077.59	\$169,230.59	\$5,735.41	\$178,627.37
530	Communications	\$304,232.40	\$300,888.00	\$0.00	\$300,888.00	\$251,493.59	\$282,711.97	\$18,176.03	\$296,200.00

Obj.	Description	2022-2023 Actual	2023-2024 Adopted Budget	FY24 Transfers	2023-2024 Adjusted	2023-2024 6 month Actuals	2023-2024 Total with Encumbrances	6 Month To Date 2023- 2024 Over/ (under) with encumbrance	2024-2025 Proposed
550	Printing and Binding	\$7,165.12	\$5,600.00	\$0.00	\$5,600.00	\$7,940.73	\$8,124.73	(\$2,524.73)	\$11,544.00
560	Tuition	\$973,008.91	\$1,115,723.00	\$0.00	\$1,115,723.00	\$1,153,580.90	\$1,750,315.32	(\$634,592.32)	\$943,327.35
580	Travel	\$34,896.47	\$41,803.00	\$0.00	\$41,803.00	\$18,373.09	\$23,154.14	\$18,648.86	\$40,685.00
600	Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610	General Supplies	\$548,103.25	\$767,557.00	(\$2,784.40)	\$764,772.60	\$449,201.66	\$495,721.08	\$269,051.52	\$825,761.06
620	Energy	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
622	Electricity	\$527,640.46	\$459,100.00	\$0.00	\$459,100.00	\$236,681.35	\$459,100.00	\$0.00	\$469,696.17
623	Propane	\$332,293.75	\$327,500.00	\$0.00	\$327,500.00	\$112,632.35	\$327,500.00	\$0.00	\$343,181.79
624	Oil	\$2,028.50	\$2,350.00	\$0.00	\$2,350.00	\$0.00	\$0.00	\$2,350.00	\$2,350.00
626	Gasoline	\$6,069.04	\$10,000.00	\$0.00	\$10,000.00	\$3,394.91	\$3,394.91	\$6,605.09	\$10,000.00
640	Books and Periodicals	\$56,120.56	\$103,787.00	\$3,443.40	\$107,230.40	\$45,521.83	\$52,475.85	\$54,754.55	\$134,535.56
650	Technology Supplies	\$10,764.01	\$19,400.00	\$0.00	\$19,400.00	\$1,907.05	\$3,448.92	\$15,951.08	\$16,700.00
700	Property	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
730	Equipment	\$32,558.05	\$25,550.00	\$3,800.00	\$29,350.00	\$11,592.61	\$23,394.42	\$5,955.58	\$26,850.00
733	Furniture and Fixtures	\$1,902.77	\$0.00	\$5,106.94	\$5,106.94	\$5,104.15	\$5,104.15	\$2.79	\$500.00
810	Dues and Fees	\$37,802.92	\$49,491.00	\$300.00	\$49,791.00	\$37,340.00	\$37,340.00	\$12,451.00	\$49,114.00
890	Other Misc.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
910	Fund Transfers - In	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
915	Fund Transfers - Out	\$4,008.98	\$0.00	\$0.00	\$0.00	\$969.02	\$969.02	(\$969.02)	\$0.00
		<b>\$43,005,504.00</b>	<b>\$45,083,347.00</b>	<b>(\$0.00)</b>	<b>\$45,083,347.00</b>	<b>\$21,087,001.27</b>	<b>\$44,528,286.49</b>	<b>\$555,060.51</b>	<b>\$46,916,160.00</b>

# 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 82.49% of the total budget.



**Salaries:** The budget for 2024-2025 salaries takes into account all required contractual obligations for General Wage increases and step movement, when required. The Support Staff and Van Driver bargaining units are up for collective bargaining this year in addition to some newly hired unaffiliated employees who do not have salary notifications or contracts for next fiscal year.

**Employee Benefits:** This is based on an increase of 11% in medical and dental estimate to right size the account due to underfunding in prior years as well as increases in enrollment and claims trends.

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

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

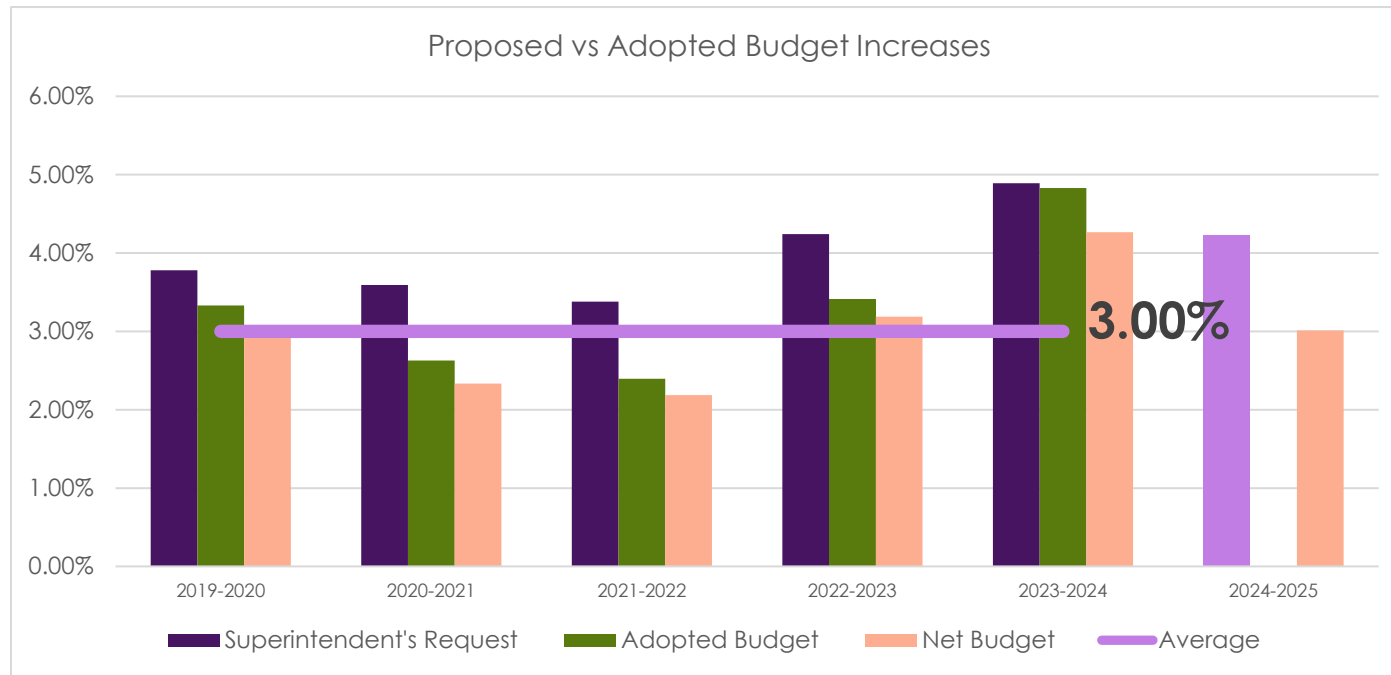
**Supplies:** Supplies range from instructional supplies to utility accounts.

**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 net budget increase has been 3%. 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 remain flat 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.

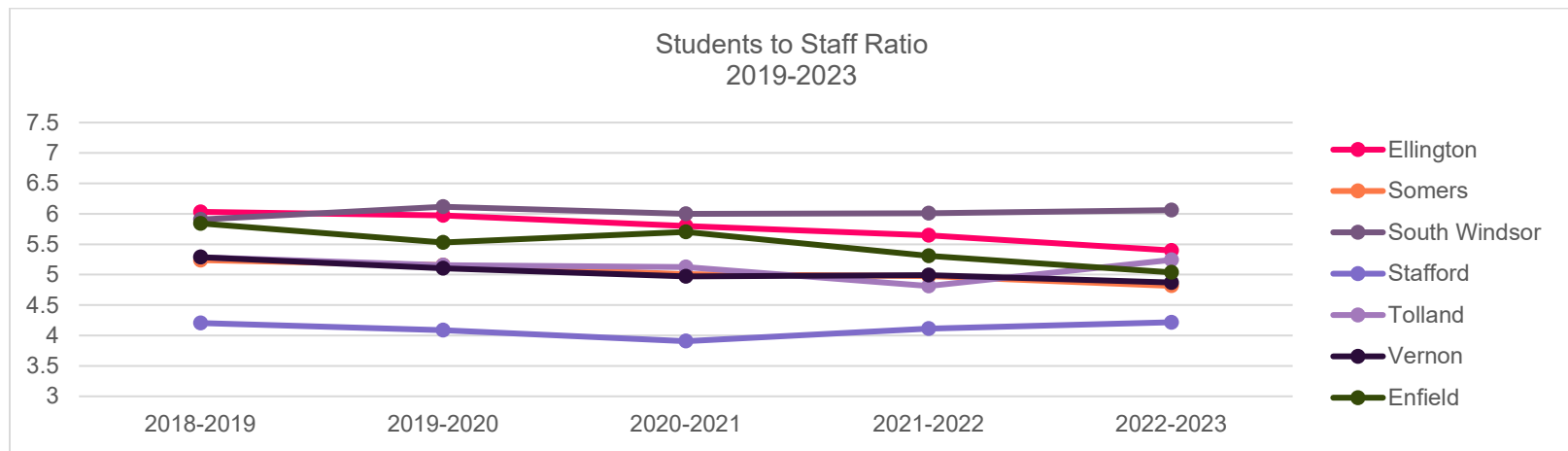
Certified Staffing - Past 5 Budget Cycles				
<b>2020-2021:</b> <ul style="list-style-type: none"> <li>• 1.0 FTE BCBA (Revenue)</li> <li>• Minus 1.0 FTE Unassigned Elementary Teacher (Open Choice)</li> <li>• Minus 1.0 FTE Restructure Non-Classroom Teacher</li> </ul>	<b>2021-2022</b> <ul style="list-style-type: none"> <li>• 1.0 FTE Gifted/Talented</li> <li>• Minus 0.6 FTE Library/Media Specialist</li> </ul>	<b>2022-2023</b> <ul style="list-style-type: none"> <li>• 1.0 Director of Athletics &amp; Wellness (Sept. start)</li> <li>• Minus 0.5 FTE Literacy Specialist (Shift)</li> <li>• 1.0 FTE Special Education Teacher (budget neutral)</li> </ul>	<b>2023-2024</b> <ul style="list-style-type: none"> <li>• 1.0 (FTE) Social Worker/ Psychologist</li> <li>• Minus 1.0 FTE Non-Classroom position</li> </ul>	<b>2024-2025</b> <ul style="list-style-type: none"> <li>• 1.0 Board Certified Behavior Analyst (BCBA)</li> <li>• 1 Unassigned Elementary Teacher (position shift, budget neutral)</li> <li>• 1 Special Education Admin Assistant (12 Month, SRA funded-budget neutral)</li> </ul>
<b>2.63%</b>	<b>2.38%</b>	<b>3.41%</b>	<b>4.83%</b>	<b>TBD</b>



## Student to Staff Ratios

Although additional staff have 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 5.77 students for each staff member. Comparatively, Vernon's ratio during the same time period is 5.05 and Tolland's is 5.12. These may sound relatively close, but they represent 45.99 and 38.01 additional staff members, respectively, when applied to Ellington's 2022-2023 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.



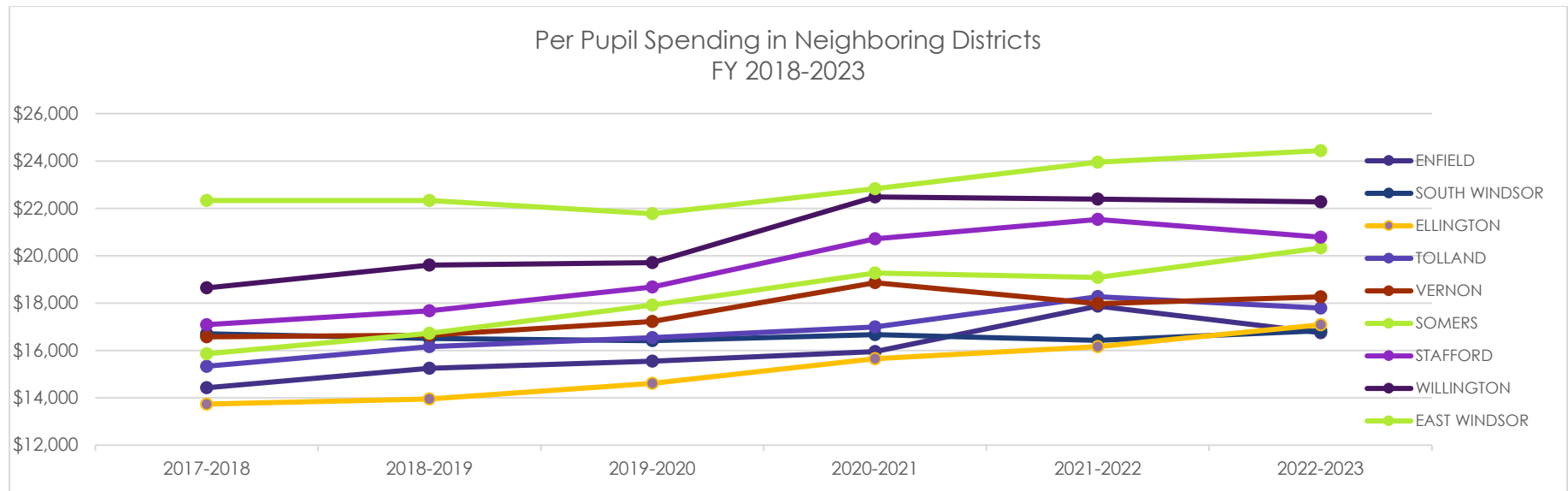
Source: EdSight – Connecticut State Department of Education

From a budgetary standpoint, this thinner staffing model limits our ability to make cuts without direct impact on services or programs. The district has restructured several departments in the last few budget cycles, to be budget sensitive. In this budget, we have proposed an additional position for a Board Certified Behavior Analyst to meet the growing needs of students. We are also planning for an unassigned elementary teacher, restructuring our current staffing levels as needed among the three elementary schools. This will meet student class size needs while posing no impact to the budget. An additional special education administrative support staff position will be added and will be funded through the special revenue fund, with no impact to the general fund budget.

## 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. In 2022-2023 Ellington ranked sixteenth lowest per pupil expenditure in Connecticut. In 2022-2023, Ellington Public Schools would have needed **an additional \$9.16 million to meet the median per pupil spend in the state.**

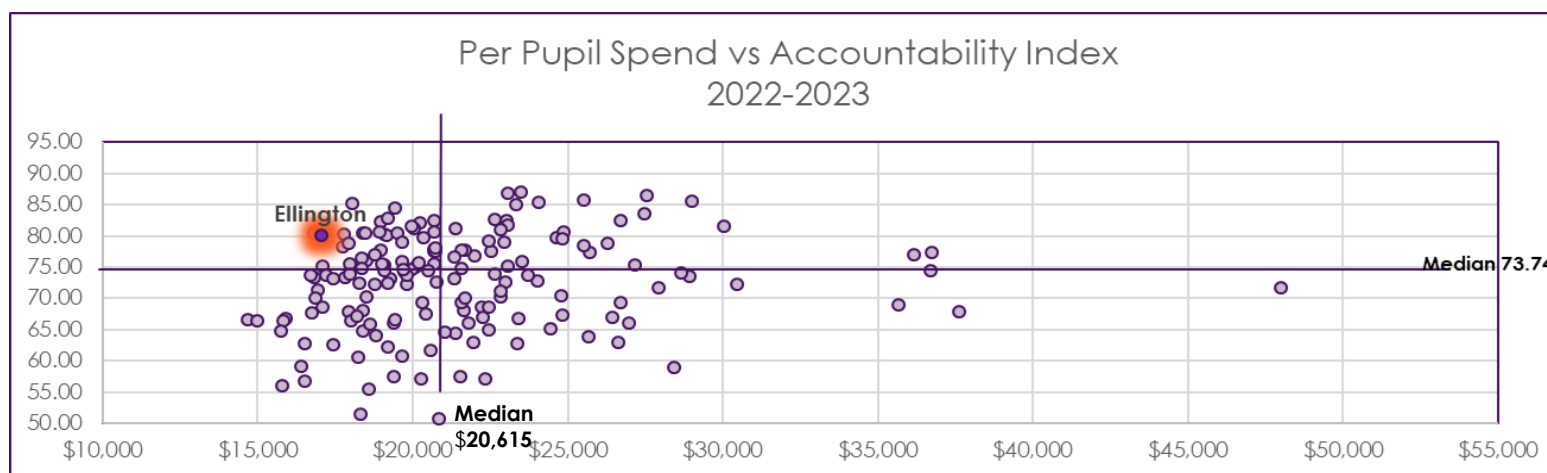
This budget year highlights how low per pupil spending is a long-term risk to the district. As non-educational pressures such as health insurance put upward pressure on the budget, there are few release valves with low per pupil spend, steady to increasing enrollment, and thin staffing models. With the projected rise in student population (page 25), 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. It also ranks well below the median for per pupil expenditures.



Source: CT State Department of Education

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."<sup>1</sup> The top four districts in the State for return on investment can be seen in the chart below.

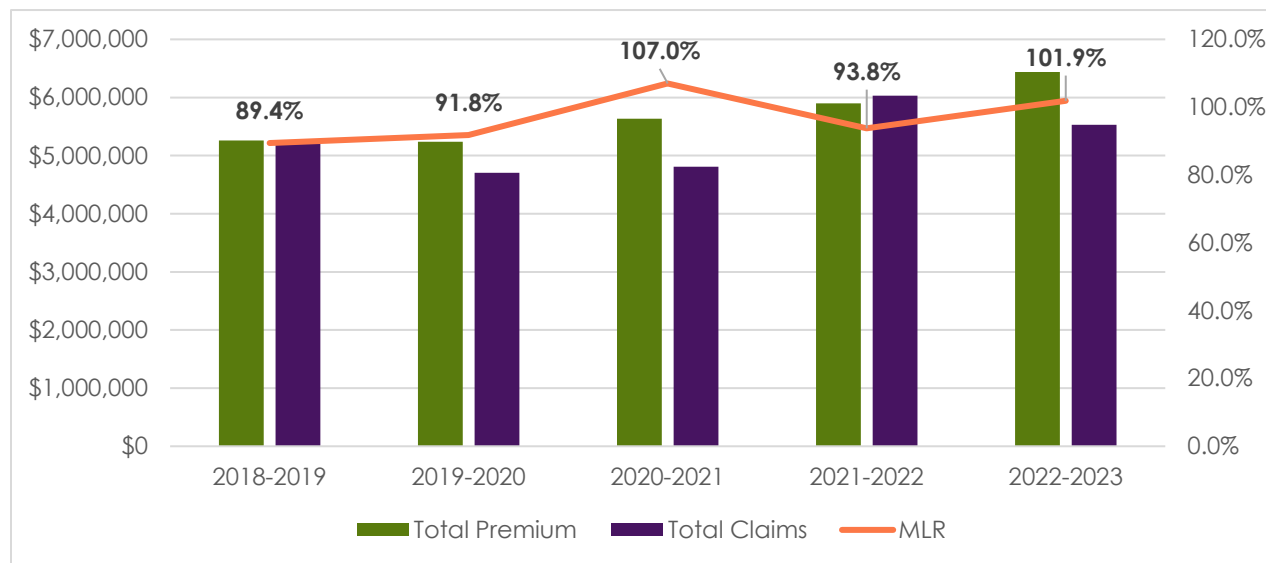
District	Accountability Index	Per Pupil (\$)	ROI Index	ROI Rank
South Windsor School District	80.503	\$16,830	209.06	1
Trumbull School District	85.172	\$18,062	212.06	2
Ellington School District	80.045	\$17,081	213.39	3
Danbury School District	66.536	\$14,661	220.35	4

Source: CT State Department of Education

<sup>1</sup>Rodriguez, 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 utilizes a self-insured model for medical and dental. Ellington receives nearly \$850K in individual stop loss reimbursement, which can only be obtained at a reasonable cost due to our participation in the ACES Collaborative. Total claims in FY23 were down compared to the prior year. We are monitoring the current 2023-2024 claims trends as well as projecting claims and premium increases for FY25.



Source: Brown & Brown

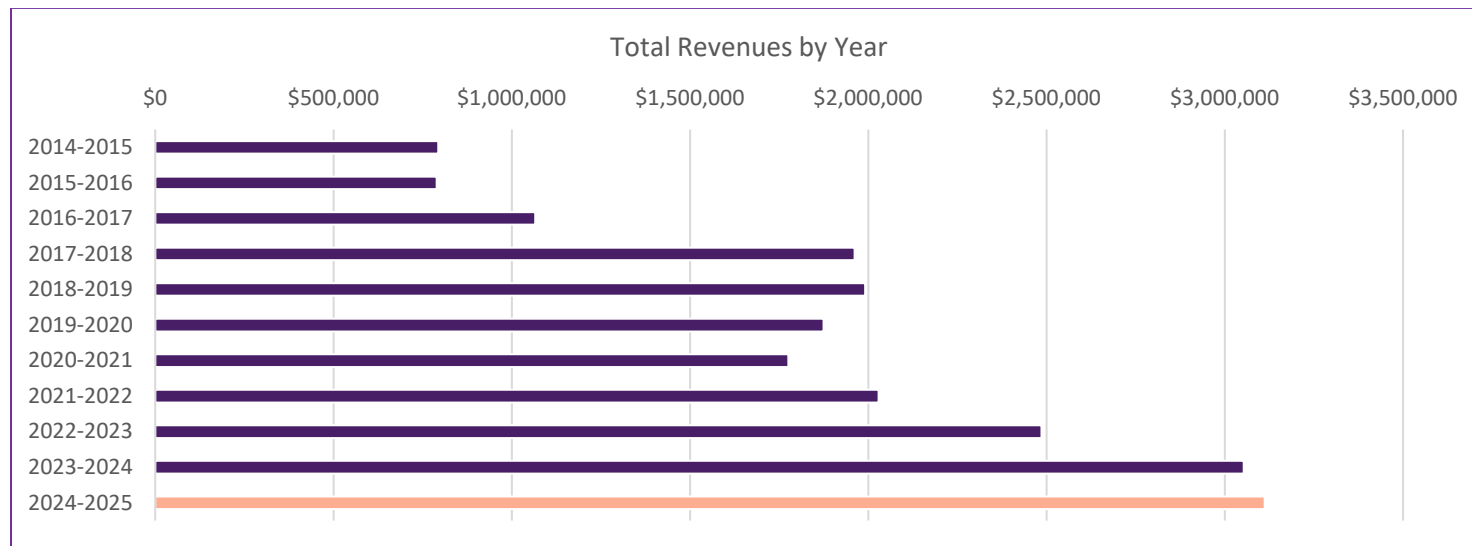
The move to self-insurance is a long-term commitment. The Board has set aside roughly \$665K in reserves going into FY24, thanks to its partners on Boards of Selectmen and Finance who set aside additional money last year to help boost reserves. However, the reserve level target for a district with a yearly spend of approximately \$6M should be roughly \$1.8M in total, or 30%. This budget will right-size for current projected expenditures which exceed the budget due to changes in plan types and claims trends.

While the move to self-insurance overall has been positive, one change from the fully insured model is that fiscal discipline while the reserve is built requires that any “savings” in the medical expenditure line is put into reserve. This limits the district’s ability to use “savings” utilized to make-up shortfalls in other areas of the budget or return it to the Town’s fund balance.

## From the Ground Up Budgeting- Strategic Investment

One of the core tenants of From the Ground Up Budgeting is for organizations to look at strategic investment in areas that yield savings, or in some cases additional revenues, in order to encourage cost-effectiveness. Over the past few years, the Ellington Public Schools entrepreneurial efforts and strategic investments yielded significant increases in revenue, while creating a better system for Ellington students. These immediate reinvestments in our programs offset the total cost of education for the Ellington taxpayer.

Although we saw a dip during the height of COVID-19, the district is projecting a continued rebound in revenue generated in the upcoming year. This is in part due to continued programming, such as BASES, that provide more revenue generating opportunities.



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.

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. The other is the growing need of Ellington students in these specialized programs. As more Ellington students require services, it limits the ability of the district to tuition in outside students, shifting the cost back towards the general fund budget.

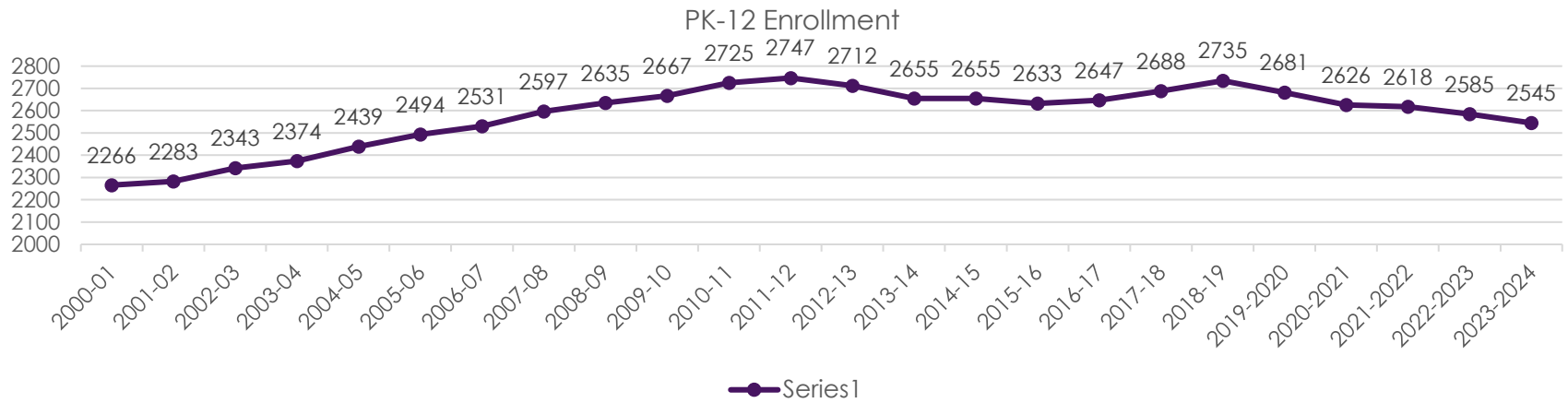
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# ORGANIZATIONAL



Ceramics – Ellington Middle School

## District Profile

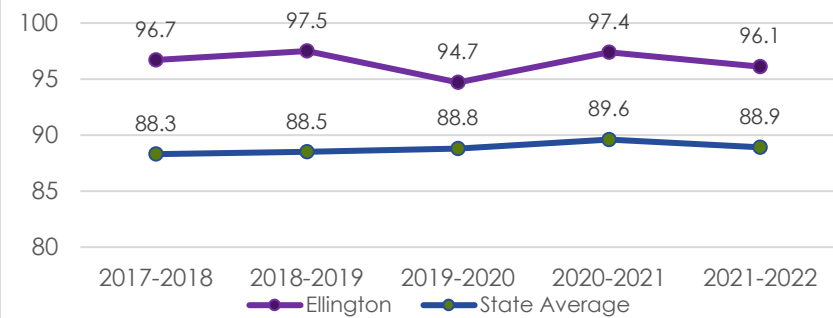


### Student Demographics (2022-2023 Edsight counts)

	% of Total
Female	49.11%
Male	50.89%
American Indian or Alaska Native	*
Asian	11.73%
Black or African American	4.14 %
Hispanic or Latino	7.70%
Pacific Islander	*
Two or More Races	3.44%
White	72.99%
English Learners	1.93%
Eligible for Free or Reduced-Price Meals	15.08%
Students with Disabilities	15.62%

\*Data suppressed to protect student identity

### Four-Year Graduation Rate by Cohort

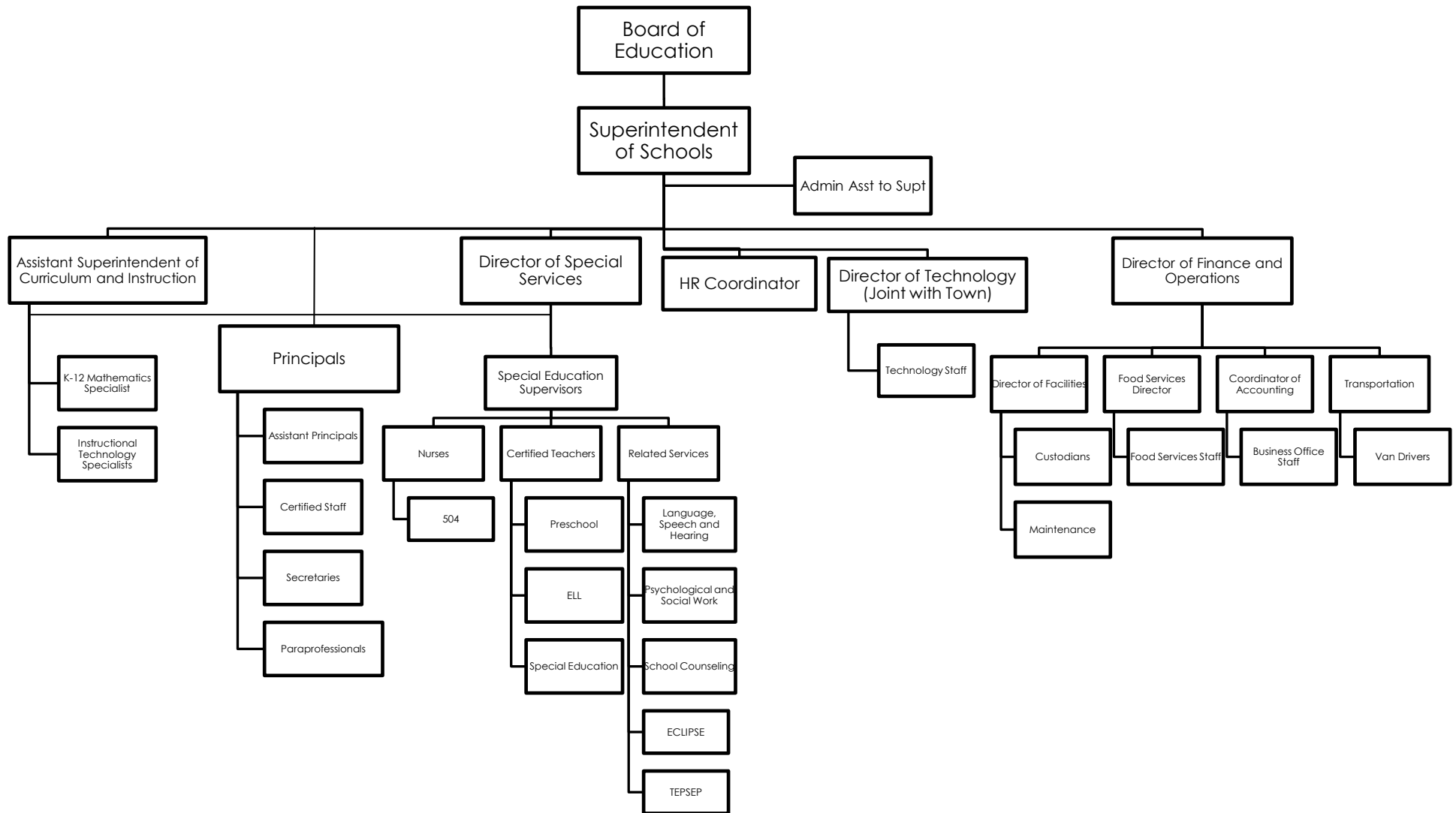


### Certified Teaching Staff (2022-2023)

	FTE
General Education	178.1
Special Education	34.0
Library/Media Specialists	8.6
Instructional Specialists Who Support Teachers	9
Counselors, Social Workers and School Psychologists	16.0



# Current Organizational Chart



## 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 School. The project broke ground on which broke ground December 5, 2023. Additionally The Town of Ellington has received three grants totaling over \$3.7 million for heating, ventilation, and air conditioning (HVAC) projects from the State. Proposed projects include upgrading some ventilation systems to Dedicated Outdoor Air Systems (DOAS), which provide greater filtration, add dehumidification, and return air at cooler temperatures than the current infrastructure. The project will also include Boiler upgrades and Building Management Systems upgrades.

### Ellington High School

47 Maple Street

<b>Square Feet</b>	149,531	<b>Year Originally Built</b>	1960	<b>Year Last Renovated</b>	2002
<b>Immediate concerns:</b>	Air conditioning in large spaces				
<b>Long-term concerns:</b>	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

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

## Windermere School

2 Abbott Road

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

49 Main Street

<b>Square Feet</b>	55,847	<b>Year Originally Built</b>	1949	<b>Year Last Renovated</b>	2002
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<b>Immediate concerns:</b>	Air conditioning in cafeteria
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<b>Long-term concerns:</b>	Enough room for classrooms and currently houses Central Office staff; age of infrastructure (e.g. boilers, oil tank)
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## Crystal Lake School

59 South Road

<b>Square Feet</b>	54,395	<b>Year Originally Built</b>	1957	<b>Year Last Renovated</b>	2014
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<b>Immediate concerns:</b>	Housing pre-K program; Closing open state grant; minor construction related issues
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<b>Long-term concerns:</b>	Running of a water system
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## Central Administration

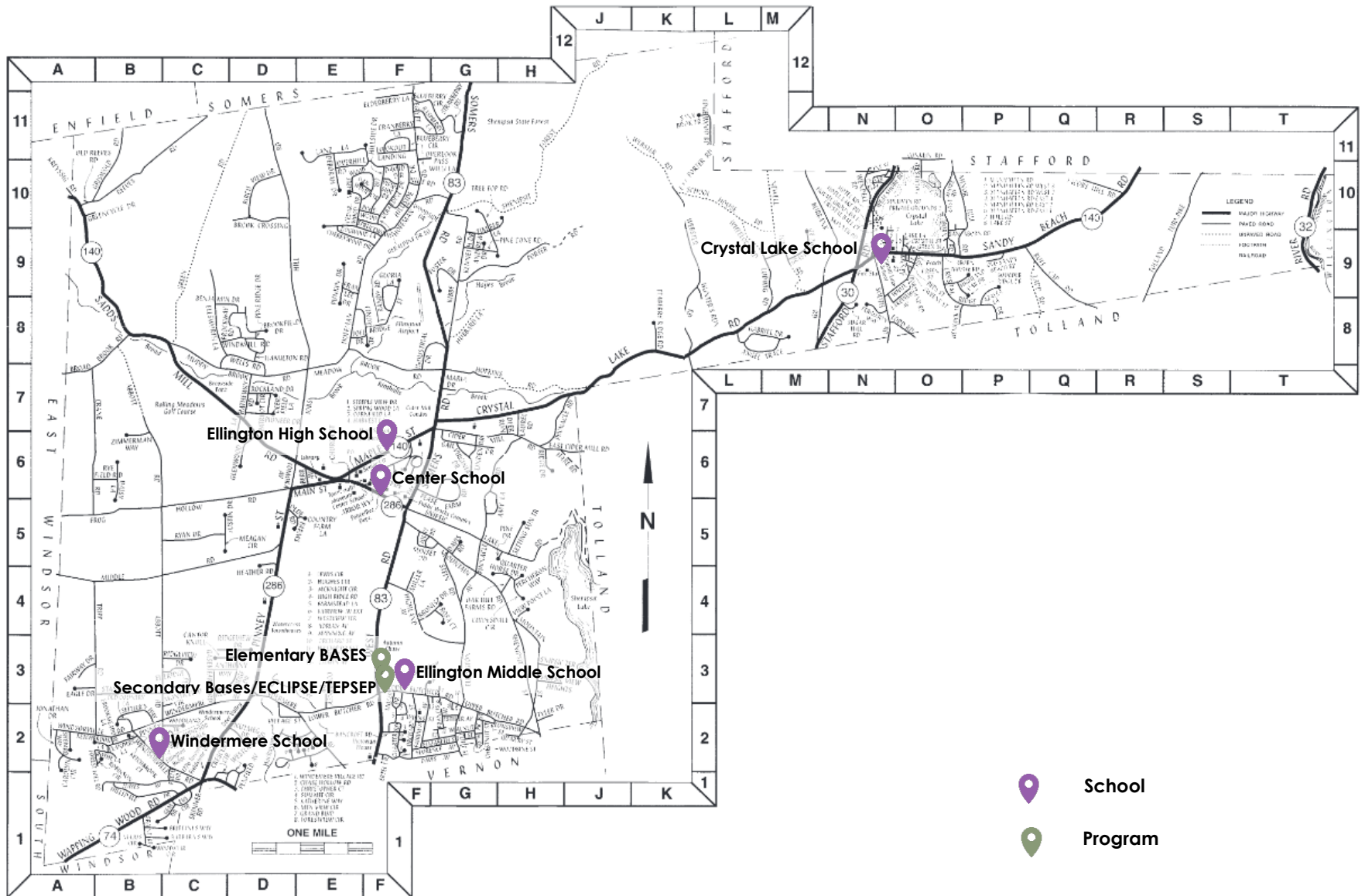
47 Main Street

<b>Square Feet</b>	2,500	<b>Year Originally Built</b>	1972	<b>Year Last Renovated</b>	1998
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<b>Immediate concerns:</b>	Ability to house Central Office staff (e.g. technology); storage
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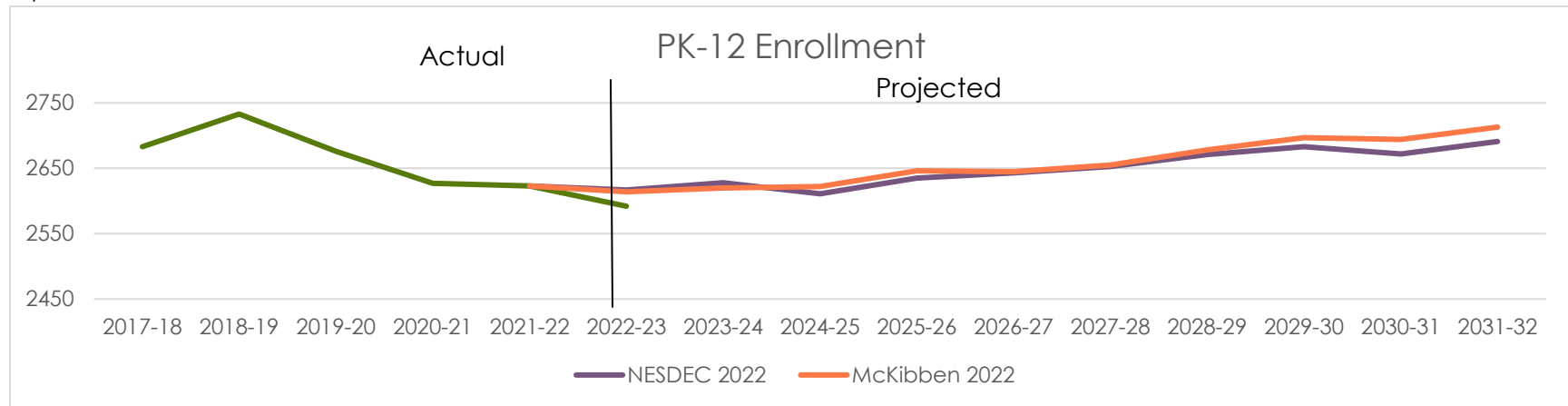
<b>Long-term concerns:</b>	Functionality of space for professional learning and Board of Education meetings
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## District Map



## Enrollment Study

Ellington's enrollment picture has been one of ups and downs over the past several years. After several years of consistent growth, the number of students has declined for the past five years. The district was especially hit by the 2020-2021 COVID-19 year. 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 1<sup>st</sup> grade and a slight increase in Kindergarten this year above base. The enrollment at Center School dropped well below average in 2022-2023. Kindergarten and Pre-K Enrollments will be closely monitored with the law change regarding birthday requirements. We also anticipate the large bubble of 6<sup>th</sup> graders at Windermere to move on to EMS in 2024-2025. Enrollment projections continue to show flat-to-increasing numbers. This is especially true at the elementary level, where students are projected to increase by 3-6% over this period. 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. <sup>2</sup> In Connecticut, births of residents were up 5.7% in 2021 vs 2020. These students would show up in classrooms in 2026-2027. Although births in 2022 were, lower than 2021 (through October), they still represent a 2.3% increase over 2020 numbers.<sup>3</sup>



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.

<sup>2</sup> <https://labblog.uofmhealth.org/rounds/researchers-predict-covid-baby-boom>

<sup>3</sup> <https://portal.ct.gov/dph/Health-Information-Systems--Reporting/Hsrhome/Vital-Statistics-Registration-Reports>

## Enrollment by school

As of January 10, 2024

Center School	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Pre-School						
Kindergarten*	66	61	69	57	61	52
Grade 1	71	62	67	71	58	63
Grade 2	67	65	70	66	68	60
Grade 3	65	67	72	70	64	69
Grade 4	51	64	72	72	68	66
Grade 5	73	49	69	68	71	70
Grade 6	77	74	52	70	65	72
	470	442	471	474	455	452

Crystal Lake School	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Pre-School	25	16	19	12	14	20
Kindergarten*	43	39	44	43	37	35
Grade 1	39	42	41	42	39	39
Grade 2	44	38	46	41	44	41
Grade 3	40	45	44	43	41	45
Grade 4	48	39	44	41	43	42
Grade 5	46	50	37	48	47	43
Grade 6	51	49	49	37	45	48
	336	318	324	307	310	313

Windermere School	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Pre-School	54	39	71	66	74	75
Kindergarten*	89	58	91	83	86	70
Grade 1	74	90	62	92	81	89
Grade 2	113	71	89	59	91	84
Grade 3	88	108	72	77	62	93
Grade 4	88	90	111	78	80	65
Grade 5	81	89	90	106	82	82
Grade 6	79	81	90	86	99	85
	666	626	676	647	655	643
<b>Subtotal Elementary Enrollment</b>	<b>1472</b>	<b>1386</b>	<b>1471</b>	<b>1428</b>	<b>1420</b>	<b>1408</b>
Ellington Middle School	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Grade 7	203	214	210	194	184	211
Grade 8	214	206	219	208	189	185
	417	420	429	402	373	396
Ellington High School	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Grade 9	205	205	192	192	194	177
Grade 10	208	205	204	178	175	191
Grade 11	193	206	200	188	164	175
Grade 12	184	194	203	196	182	159
	790	810	799	754	715	702
<b>Other</b>	<b>3</b>	<b>3</b>	<b>7</b>	<b>8</b>	<b>10</b>	<b>8</b>
<b>Total PK-12 Enrollment</b>	<b>2682</b>	<b>2619</b>	<b>2706</b>	<b>2592</b>	<b>2518</b>	<b>2514</b>

\*Kindergarten projection for 2024-2025 based on the median of 157 total enrollments based on the NESDEC study projected range of 147-167 across all three elementary schools with 167 on the high range, which is not factoring in the law change regarding birth date

## 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 incoming kindergarten projection for 2024-2025 is based on the median of 157 total enrollments based on the NESDEC study projected range of 147-167 across all three elementary schools. The high range of 167 is not factoring in the change in law regarding the age cutoff.

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

The district is requesting an unassigned elementary teacher due to the potential decreased Kindergarten enrollments as well as the large grade 6 graduating class at Windermere. An unassigned elementary teacher will serve as an insurance policy to reduce the district's risk of needing to hire a teacher without funds identified if a cohort grows beyond what is expected. The position will be filled with an existing teacher and will have no impact to the budget.

As of 1/10/24	2023-2024			2024-2025		
	# Stud.	FTE	Ratio	# Stud.	FTE	Ratio
<b>Center School</b>						
Kindergarten	61	3	20.33	52	3	17.33
Grade 1	58	3	19.33	63	3	21.00
Grade 2	68	3	22.67	60	3	20.00
Grade 3	64	3	21.33	69	3	23.00
Grade 4	68	3	22.67	66	3	22.00
Grade 5	71	3	23.67	70	3	23.33
Grade 6	65	3	21.67	72	3	24.00
<b>Total K-6</b>	455	21	21.67	452	21	21.52
<b>Crystal Lake</b>						
Kindergarten	37	2	18.5	35	2	17.50
Grade 1	39	2	19.5	39	2	19.50
Grade 2	44	2	22	41	2	20.50
Grade 3	41	2	20.5	45	2	22.50
Grade 4	43	2	21.5	42	2	21.00
Grade 5	47	2	23.5	43	2	21.50
Grade 6	45	2	22.5	48	2	24.00
<b>Total K-6</b>	296	14	21.14	293	14	20.93
<b>Windermere</b>						
Kindergarten	86	4	20.8	70	4	17.50
Grade 1	81	4	18.4	89	4	22.25
Grade 2	91	5	19.7	84	4	21.00
Grade 3	62	3	19.3	93	5	18.60
Grade 4	80	4	19.5	65	3	21.67
Grade 5	82	4	21.2	82	4	20.50
Grade 6	99	5	21.5	85	4	21.25
<b>Total K-6</b>	581	29	20.04	568	28	20.40



# Budget Process

Managing the budget is a process that affects 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 1<sup>st</sup>, 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 1<sup>st</sup>.
- 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

<b>October – November 14</b>	Administrators Prepare School & Program Budgets with Input from Staff
<b>October 25</b>	Board of Education Approval of Capital Budget
<b>November 15 – November 21</b>	Review of Budgets with Business Services Team and Submission on Infinite Visions
<b>November 27 – December 15</b>	Superintendent Reviews Budgets with Administrators
<b>December 16 – January 19</b>	Superintendent Prepares Proposed Budget for Presentation to the Board of Education
<b>January/February TBD</b>	Board of Selectmen Review of Capital Budgets
<b>January 10, 5:45pm</b>	BOE Budget Workshop with Faculty, Staff and Administrators
<b>January 17, 5:45pm</b>	BOE Budget Workshop & Receipt of Budget Book
<b>January 20, 9am</b>	Board of Education/Administrators Saturday Session with Invited Guests
<b>January 24, 5:45pm</b>	Finance Committee Reviews Budget
<b>January 29, 5:45pm (If Needed)</b>	Finance Committee Additional Budget Review
<b>January 31, 6pm</b>	Board of Education Approves Proposed 2024-2025 Budget for Submission (Regular Meeting)
<b>February 15</b>	Administration Submits Board of Education Adopted 2024-2025 Budget to the Town
<b>February 15</b>	Board of Education Budget Documents Published on District Website
<b>February TBD</b>	Board of Finance Review of Capital Budgets
<b>March TBD</b>	Board of Finance Budget Hearings
<b>March TBD</b>	Board of Finance Review of Board of Education Budget
<b>April 9</b>	Public Hearing, EHS Auditorium
<b>April TBD</b>	Board of Finance Budget Deliberations
<b>May 7</b>	Annual Town Budget Meeting, EHS Auditorium

## Board of Education Budget Guidelines

### 1. **Continue From the Ground Up Budgeting Effort**

The Board of Education has long asked the administration to examine all accounts and build a budget from the ground-up. This does not always mean budgets will change, however it does ask that administration examine and justify costs year after year.

Within this, the administration should ensure all salary accounts reflect existing negotiated contracts and appropriate funds for contracts under negotiation. Adjustments for known or anticipated retirements should be factored into the budget. Health Insurance should be reflective of a conservative approach as the district is currently in year 3 of self-funding these costs. Ultimately the Board of Education goal is to set aside approximately 30% of annual costs in a multi-year process.

### 2. **Maintain and Enhance District Programming in Cost Effective Ways**

The District continues to offer good value to the Ellington taxpayer with a lean staffing model. However, district needs have continue to increase to ensure this value remains. The Ellington Administration should continue to examine all avenues, new models, new and existing revenue and grants, to ensure programming can be maintained and enhanced in the short and long-term.

### 3. **Look for Partnerships and Opportunities**

The Board of Education and its administration in working with the Town and other partners have developed strong collaborative partnerships. The budget process should continue to examine ways in which we can do things better, collectively, not as individual organizations.

The Board of Education will work with the Town to find the best pricing collectively.

## Account Explanation

The district has implemented a structure of the chart of accounts where descriptors with each element are 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.

<b>Fund</b>	<b>Level</b>	<b>Location</b>	<b>Program</b>	<b>Department</b>	<b>Function</b>	<b>Object</b>	<b>Index</b>
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

<b>Abbreviation</b>	<b>Meaning</b>
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

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

## Object Explanation

<b>Object</b>	<b>Description</b>
111	Certified Salaries
112	Noncertified Salaries
119	Other Personnel

<b>Object</b>	<b>Description</b>
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
325	Parent Activities
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
500	Other Purchased Services
510	Student Transportation Services
520	Insurance
530	Communications
540	Advertising
550	Printing and Binding
560	Tuition

<b>Object</b>	<b>Description</b>
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 - In
915	Fund Transfers - Out

# FINANCIAL



Expressionistic Sunflowers - Center School, Kindergarten

# Board of Education - Budget Summary

## Summary by Location

Location	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted Budget	2023-2024 Transfers	2023-2024 Adjusted	2024-2025 Proposed	Difference (\$)	Difference (%)
Center School - 01	\$2,638,651.90	\$2,653,633.31	\$2,890,991.00	\$0.00	\$2,890,991.00	\$2,922,156.39	\$31,165.39	1.08
CLS - 02	\$1,924,024.34	\$1,978,232.15	\$2,133,772.00	\$0.00	\$2,133,772.00	\$2,242,308.65	\$108,536.65	5.09
ECLIPSE - 04	\$3,606.35	\$7,116.16	\$9,150.00	\$3,500.00	\$12,650.00	\$26,540.00	\$13,890.00	109.80
Wind - 06	\$4,385,184.17	\$4,520,509.00	\$4,832,797.00	\$0.00	\$4,832,797.00	\$4,885,886.53	\$53,089.53	1.10
BASES - 08	\$263,834.28	\$238,260.08	\$156,722.00	(\$3,500.00)	\$153,222.00	\$259,411.60	\$106,189.60	69.30
EMS - 51	\$3,539,024.36	\$3,759,672.10	\$3,927,528.00	\$0.00	\$3,927,528.00	\$4,076,654.50	\$149,126.50	3.80
EHS - 61	\$7,654,075.79	\$7,823,362.09	\$8,051,159.00	\$0.00	\$8,051,159.00	\$8,487,102.95	\$435,943.95	5.41
Central Office - 91	\$1,168,562.80	\$1,339,270.96	\$1,368,162.00	(\$245.38)	\$1,367,916.62	\$1,498,041.61	\$130,124.99	9.51
Maintenance - 92	\$3,718.71	\$4,169.47	\$4,150.00	\$0.00	\$4,150.00	\$4,101.88	(\$48.12)	(1.16)
District - 99	\$19,976,080.32	\$20,681,278.68	\$21,708,916.00	\$245.38	\$21,709,161.38	\$22,507,955.89	\$798,794.51	3.68
	<b>\$41,556,763.02</b>	<b>\$43,005,504.00</b>	<b>\$45,083,347.00</b>	<b>(\$0.00)</b>	<b>\$45,083,347.00</b>	<b>\$46,910,160.00</b>	<b>\$1,826,813.00</b>	<b>4.05%</b>

## Summary by Department

Department	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted Budget	2023-2024 Transfers	2023-2024 Adjusted	2024-2025 Proposed	Difference (\$)	Difference (%)
Department: Academic Enhancement - 58	\$54,546.07	\$0.00	\$56,500.00	\$0.00	\$56,500.00	\$32,000.00	(\$24,500.00)	(43.36)
Department: Administration - 41	\$3,414,482.14	\$3,709,918.09	\$3,851,861.00	(\$4,090.00)	\$3,847,771.00	\$4,022,925.37	\$175,154.37	4.55
Department: AP Capstone - 01	\$81.84	\$153.86	\$1,475.00	\$0.00	\$1,475.00	\$1,475.00	\$0.00	0.00
Department: Art - 02	\$21,958.92	\$25,232.24	\$27,957.00	\$0.00	\$27,957.00	\$29,230.11	\$1,273.11	4.55
Department: Athletics - 03	\$436,987.44	\$411,489.90	\$399,097.00	\$0.00	\$399,097.00	\$515,267.00	\$116,170.00	29.11
Department: Board of Education - 42	\$450,283.31	\$389,245.83	\$569,216.00	\$245.38	\$569,461.38	\$456,817.37	(\$112,644.01)	(19.78)
Department: Business Education - 04	\$794.09	\$2,871.19	\$5,849.00	(\$300.00)	\$5,549.00	\$5,548.00	(\$1.00)	(0.02)
Department: Central Office - 43	\$176,660.58	\$218,071.09	\$189,638.00	(\$245.38)	\$189,392.62	\$200,859.00	\$11,466.38	6.05
Department: Computer Science - 05	\$9,207.69	\$9,741.96	\$11,056.00	\$0.00	\$11,056.00	\$6,406.00	(\$4,650.00)	(42.06)
Department: Curriculum/Professional Development - 44	\$44,046.88	\$64,054.18	\$88,170.00	\$106.60	\$88,276.60	\$83,918.00	(\$4,358.60)	(4.94)
Department: Custodial/Maintenance - 45	\$2,942,311.76	\$3,124,155.00	\$3,127,699.00	\$0.00	\$3,127,699.00	\$3,400,603.28	\$272,904.28	8.73

Department	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted Budget	2023-2024 Transfers	2023-2024 Adjusted	2024-2025 Proposed	Difference (\$)	Difference (%)
Department: Educational Services - 55	\$116,554.48	\$102,080.14	\$103,500.00	\$0.00	\$103,500.00	\$121,700.00	\$18,200.00	17.58
Department: Employee Benefits - 46	\$7,050,061.18	\$7,528,287.90	\$7,781,326.00	(\$96,000.00)	\$7,685,326.00	\$8,403,112.84	\$717,786.84	9.34
Department: English/Language Arts - 06	\$73,020.89	\$59,223.32	\$89,775.00	\$0.00	\$89,775.00	\$84,327.00	(\$5,448.00)	(6.07)
Department: Family & Consumer Science - 07	\$16,488.92	\$18,364.02	\$22,952.00	(\$1,300.00)	\$21,652.00	\$24,271.00	\$2,619.00	12.10
Department: General Instruction - 08	\$14,473,626.84	\$15,077,400.80	\$15,490,101.00	\$8,001.56	\$15,498,102.56	\$15,803,354.11	\$305,251.55	1.97
Department: Guidance - 25	\$460,721.16	\$436,327.35	\$451,678.00	\$0.00	\$451,678.00	\$459,997.65	\$8,319.65	1.84
Department: Health & Safety - 47	\$598,798.62	\$601,559.64	\$608,324.00	\$96,000.00	\$704,324.00	\$676,691.05	(\$27,632.95)	(3.92)
Department: Library/Media - 09	\$161,960.59	\$143,268.76	\$179,190.00	(\$3,361.56)	\$175,828.44	\$191,393.56	\$15,565.12	8.85
Department: Math - 10	\$33,254.65	\$36,115.33	\$44,443.00	\$3,443.40	\$47,886.40	\$49,497.44	\$1,611.04	3.36
Department: Misc. Programs - 30	\$61,641.41	\$63,781.03	\$58,203.00	\$0.00	\$58,203.00	\$58,271.00	\$68.00	0.12
Department: Misc. Systemwide Programs - 48	\$30,481.74	\$701.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Department: Music - 11	\$32,790.01	\$35,666.15	\$47,388.00	\$0.00	\$47,388.00	\$48,893.00	\$1,505.00	3.18
Department: Occupational/Physical Therapy - 12	\$75,920.00	\$77,330.64	\$77,742.00	\$0.00	\$77,742.00	\$164,634.00	\$86,892.00	111.77
Department: PE/Health - 13	\$8,723.14	\$10,026.83	\$12,153.00	\$0.00	\$12,153.00	\$12,324.40	\$171.40	1.41
Department: PreK - 26	\$146,073.50	\$149,028.78	\$163,347.00	\$0.00	\$163,347.00	\$133,585.00	(\$29,762.00)	(18.22)
Department: Pupil Services - 15	\$2,182,396.66	\$2,293,111.77	\$2,348,817.00	\$0.00	\$2,348,817.00	\$2,474,763.35	\$125,946.35	5.36
Department: Reading - 16	\$782.33	\$609.07	\$2,245.00	\$0.00	\$2,245.00	\$2,250.00	\$5.00	0.22
Department: Science - 17	\$19,404.13	\$19,759.46	\$38,836.00	\$0.00	\$38,836.00	\$39,936.25	\$1,100.25	2.83
Department: Social Studies - 18	\$8,703.27	\$10,250.69	\$21,120.00	\$0.00	\$21,120.00	\$30,145.25	\$9,025.25	42.73
Department: Special Education - 20	\$3,062,760.59	\$3,017,122.64	\$3,363,460.00	(\$8,492.54)	\$3,354,967.46	\$3,516,403.92	\$161,436.46	4.81
Department: Special Education & Programs - 54	\$1,626,423.65	\$1,683,964.26	\$1,853,697.00	\$8,492.54	\$1,862,189.54	\$1,698,646.73	(\$163,542.81)	(8.78)
Department: Special Programs - 19	\$1,630.76	\$254.00	\$7,935.00	\$0.00	\$7,935.00	\$7,935.00	\$0.00	0.00
Department: Student Activity - 21	\$112,435.94	\$106,498.04	\$127,731.00	\$0.00	\$127,731.00	\$130,794.00	\$3,063.00	2.40
Department: Summer Programs - 57	\$67,345.09	\$67,391.52	\$70,000.00	\$0.00	\$70,000.00	\$70,000.00	\$0.00	0.00
Department: Technical Education - 22	\$25,346.23	\$24,692.49	\$34,361.00	(\$2,500.00)	\$31,861.00	\$39,581.00	\$7,720.00	24.23
Department: Technology - 52	\$817,880.98	\$826,322.92	\$882,772.00	\$0.00	\$882,772.00	\$949,927.60	\$67,155.60	7.61
Department: Theatre Arts - 23	\$2,910.00	\$1,865.57	\$7,250.00	\$0.00	\$7,250.00	\$7,250.00	\$0.00	0.00
Department: Transportation - 53	\$2,725,033.90	\$2,567,787.77	\$2,843,724.00	\$0.00	\$2,843,724.00	\$2,929,035.72	\$85,311.72	3.00
Department: World Languages - 24	\$12,231.64	\$91,778.37	\$22,759.00	\$0.00	\$22,759.00	\$26,390.00	\$3,631.00	15.95
	<b>\$41,556,763.02</b>	<b>\$43,005,504.00</b>	<b>\$45,083,347.00</b>	<b>\$0.00</b>	<b>\$45,083,347.00</b>	<b>\$46,910,160.00</b>	<b>\$1,826,813.00</b>	<b>4.05%</b>



# Accounts by Object

## Salaries

Obj	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023-2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
111	1000.10.01.100.08.1000.111.10108	Teachers - CEN	\$1,667,973.29	\$1,687,451.95	\$1,796,258.00	\$0.00	\$1,796,258.00	\$1,772,407.53	(\$23,850.47)	(1.32)
111	1000.10.02.100.08.1000.111.10208	Teachers - CLS	\$1,059,169.87	\$1,086,081.19	\$1,175,617.00	\$0.00	\$1,175,617.00	\$1,163,952.00	(\$11,665.00)	(0.99)
111	1000.11.02.200.26.1000.111.10226	Teachers - PreK - CLS	\$61,086.00	\$64,246.00	\$71,078.00	\$0.00	\$71,078.00	\$71,503.00	\$425.00	0.59
111	1000.10.06.100.08.1000.111.10608	Teachers - WIND	\$2,761,396.33	\$2,830,416.19	\$3,055,707.00	\$0.00	\$3,055,707.00	\$3,105,541.00	\$49,834.00	1.63
111	1000.11.06.200.26.1000.111.10626	Teachers - PreK - WIND	\$84,920.00	\$84,782.78	\$92,269.00	\$0.00	\$92,269.00	\$62,082.00	(\$30,187.00)	(32.71)
111	1000.50.08.200.54.1000.111.10808	Teachers - BASES	\$135,231.25	\$137,970.09	\$142,993.00	\$0.00	\$142,993.00	\$247,770.60	\$104,777.60	73.27
111	1000.10.01.100.41.2410.111.14101	Administration - CEN	\$153,677.00	\$158,307.00	\$162,914.00	\$0.00	\$162,914.00	\$167,655.00	\$4,741.00	2.91
111	1000.10.02.100.41.2410.111.14102	Administration - CLS	\$133,444.84	\$150,623.15	\$162,914.00	\$0.00	\$162,914.00	\$167,655.00	\$4,741.00	2.91
111	1000.10.06.100.41.2410.111.14106	Administration - WIND	\$348,220.64	\$309,691.67	\$310,427.00	\$0.00	\$310,427.00	\$312,085.35	\$1,658.35	0.53
111	1000.50.91.100.41.2210.111.14115	Administration - Pupil Services	\$181,716.40	\$180,211.00	\$180,211.00	\$0.00	\$180,211.00	\$190,815.00	\$10,604.00	5.88
111	1000.50.91.200.41.2190.111.14120	Administration - SEP	\$445,689.00	\$467,610.38	\$472,567.00	\$0.00	\$472,567.00	\$505,658.00	\$33,091.00	7.00
111	1000.20.51.100.41.2410.111.14151	Administration - EMS	\$299,549.00	\$314,006.00	\$317,551.00	\$0.00	\$317,551.00	\$326,792.00	\$9,241.00	2.91
111	1000.30.61.100.41.2410.111.14161	Administration - EHS	\$446,558.82	\$471,721.00	\$485,553.00	\$0.00	\$485,553.00	\$499,531.00	\$13,978.00	2.87
111	1000.50.91.100.41.2320.111.14191	Administration - CO	\$201,159.00	\$335,441.50	\$346,422.00	\$0.00	\$346,422.00	\$389,745.00	\$43,323.00	12.50
111	1000.20.51.100.08.1000.111.15108	Teachers - EMS	\$2,361,330.24	\$2,548,808.64	\$2,593,224.00	\$0.00	\$2,593,224.00	\$2,693,312.40	\$100,088.40	3.85
111	1000.30.61.100.08.1000.111.16108	Teachers - EHS	\$4,848,830.16	\$4,894,134.99	\$5,078,843.00	\$0.00	\$5,078,843.00	\$5,239,273.60	\$160,430.60	3.15
111	1000.30.61.100.25.2120.111.16125	Teachers - Guidance - EHS	\$371,301.00	\$342,387.43	\$350,875.00	\$0.00	\$350,875.00	\$360,393.00	\$9,518.00	2.71
111	1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	\$778,387.34	\$827,282.63	\$863,171.00	\$0.00	\$863,171.00	\$791,396.60	(\$71,774.40)	(8.31)
111	1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	\$2,154,753.63	\$2,262,596.79	\$2,323,873.00	\$0.00	\$2,323,873.00	\$2,444,769.35	\$120,896.35	5.20
111	1000.50.99.200.20.2100.111.19920	Teachers - SEP	\$1,886,230.31	\$1,901,141.15	\$1,993,997.00	(\$8,492.54)	\$1,985,504.46	\$2,092,465.00	\$106,960.54	4.93
			<b>\$20,380,624.12</b>	<b>\$21,054,911.53</b>	<b>\$21,976,464.00</b>	<b>(\$8,492.54)</b>	<b>\$21,967,971.46</b>	<b>\$22,604,802.43</b>	<b>\$636,830.97</b>	<b>2.90%</b>
112	1000.10.01.200.20.1000.112.12001	Aides - SEP - CEN	\$214,327.19	\$196,698.53	\$260,408.00	\$0.00	\$260,408.00	\$273,457.17	\$13,049.17	5.01
112	1000.10.02.200.20.1000.112.12002	Aides - SEP - CLS	\$122,803.05	\$106,116.29	\$122,957.00	\$0.00	\$122,957.00	\$178,590.07	\$55,633.07	45.24
112	1000.10.06.200.20.1000.112.12006	Aides - SEP - WIND	\$336,872.45	\$355,914.67	\$411,928.00	\$0.00	\$411,928.00	\$391,937.96	(\$19,990.04)	(4.85)
112	1000.50.08.200.54.1000.112.12008	Aides - SEP - BASES	\$54,043.82	\$45,487.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

Obj	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023-2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
112	1000.20.51.200.20.1000.112.12051	Aides - SEP - EMS	\$153,413.24	\$169,969.52	\$206,112.00	\$0.00	\$206,112.00	\$199,140.19	(\$6,971.81)	(3.38)
112	1000.20.51.100.08.1000.112.12052	Aides - EMS - REG	\$21,963.26	\$27,038.13	\$21,815.00	\$0.00	\$21,815.00	\$24,220.08	\$2,405.08	11.02
112	1000.30.61.200.20.1000.112.12061	Aides - SEP - EHS	\$225,682.07	\$207,487.55	\$254,558.00	\$0.00	\$254,558.00	\$262,461.53	\$7,903.53	3.10
112	1000.50.99.200.20.1000.112.12099	Aides - SEP - Summer	\$57,472.82	\$65,902.44	\$59,500.00	\$0.00	\$59,500.00	\$64,352.00	\$4,852.00	8.15
112	1000.10.01.100.08.1000.112.12101	Aides - REG - CEN	\$84,583.22	\$90,449.17	\$108,768.00	\$0.00	\$108,768.00	\$122,492.66	\$13,724.66	12.61
112	1000.10.02.100.08.1000.112.12102	Aides - REG - CLS	\$61,958.29	\$63,243.29	\$70,807.00	\$0.00	\$70,807.00	\$116,912.35	\$46,105.35	65.11
112	1000.10.06.100.08.1000.112.12106	Aides - REG - WIND	\$126,700.74	\$151,424.83	\$145,589.00	\$0.00	\$145,589.00	\$172,970.84	\$27,381.84	18.80
112	1000.30.61.100.08.1000.112.12161	Aides - REG - EHS	\$31,018.27	\$37,305.22	\$27,049.00	\$0.00	\$27,049.00	\$31,837.62	\$4,788.62	17.70
112	1000.50.99.100.08.1000.112.12190	Aides - REG - Subs	\$13,519.17	\$80,199.05	\$11,000.00	\$0.00	\$11,000.00	\$11,550.00	\$550.00	5.00
112	1000.10.01.100.09.2220.112.12201	Aides - Media - CEN	\$20,246.94	\$25,797.92	\$19,563.00	\$0.00	\$19,563.00	\$22,358.46	\$2,795.46	14.28
112	1000.10.02.100.09.2220.112.12202	Aides - Media - CLS	\$21,012.86	\$12,069.66	\$19,563.00	\$0.00	\$19,563.00	\$21,132.24	\$1,569.24	8.02
112	1000.10.06.100.09.2220.112.12206	Aides - Media - WIND	\$20,839.20	\$21,911.52	\$21,912.00	\$0.00	\$21,912.00	\$24,111.84	\$2,199.84	10.03
112	1000.20.51.100.09.2220.112.12251	Aides - Media - EMS	\$14,737.32	\$10,564.27	\$21,193.00	\$0.00	\$21,193.00	\$23,774.73	\$2,581.73	12.18
112	1000.30.61.100.09.2220.112.12261	Aides - Media - EHS	\$27,048.47	\$12,905.81	\$22,008.00	\$0.00	\$22,008.00	\$25,630.29	\$3,622.29	16.45
112	1000.11.06.200.26.1000.112.12606	Aides - PreK - WIND	\$67.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
112	1000.50.91.100.41.2510.112.14142	Administration - Finance & Operations	\$140,635.00	\$144,854.00	\$149,055.00	\$0.00	\$149,055.00	\$143,500.00	(\$5,555.00)	(3.72)
112	1000.10.01.100.41.2410.112.14401	Support - CEN	\$67,136.61	\$68,205.90	\$72,049.00	\$0.00	\$72,049.00	\$82,636.37	\$10,587.37	14.69
112	1000.10.02.100.41.2410.112.14402	Support - CLS	\$54,224.34	\$62,254.06	\$64,439.00	\$0.00	\$64,439.00	\$64,747.05	\$308.05	0.47
112	1000.10.06.100.41.2410.112.14406	Support - WIND	\$102,799.07	\$109,422.54	\$113,251.00	\$0.00	\$113,251.00	\$114,240.58	\$989.58	0.87
112	1000.50.91.100.41.2120.112.14415	Support - Pupil Services - CO	\$45,864.23	\$47,939.18	\$50,442.00	\$0.00	\$50,442.00	\$50,056.50	(\$385.50)	(0.76)
112	1000.50.91.200.41.2190.112.14420	Support - SEP	\$63,892.63	\$73,538.54	\$68,465.00	\$0.00	\$68,465.00	\$112,851.70	\$44,386.70	64.83
112	1000.30.61.200.54.2190.112.14421	Support - SEP - EHS	\$0.00	\$11,042.47	\$11,495.00	\$0.00	\$11,495.00	\$12,176.78	\$681.78	5.93
112	1000.20.51.100.41.2410.112.14451	Support - EMS	\$81,770.60	\$85,150.08	\$89,797.00	\$0.00	\$89,797.00	\$89,385.92	(\$411.08)	(0.45)
112	1000.20.51.100.25.2120.112.14452	Support - Guidance - EMS	\$32,848.76	\$34,348.44	\$35,993.00	\$0.00	\$35,993.00	\$34,098.15	(\$1,894.85)	(5.26)
112	1000.50.99.100.41.2510.112.14456	Support - Business Office - CO	\$232,088.73	\$267,372.36	\$274,522.00	\$0.00	\$274,522.00	\$278,742.00	\$4,220.00	1.53
112	1000.30.61.100.41.2410.112.14461	Support - EHS	\$151,244.26	\$164,887.05	\$172,972.00	\$0.00	\$172,972.00	\$174,880.20	\$1,908.20	1.10
112	1000.30.61.100.25.2120.112.14462	Support - Guidance - EHS	\$45,853.02	\$48,067.76	\$50,442.00	\$0.00	\$50,442.00	\$50,056.50	(\$385.50)	(0.76)
112	1000.50.99.100.41.2320.112.14491	Support - CO	\$216,982.27	\$253,539.03	\$261,645.00	\$0.00	\$261,645.00	\$270,198.70	\$8,553.70	3.26

Obj	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023-2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
112	1000.50.91.100.42.2570.112.14495	Support - Sub Coordinator - SW	\$15,453.00	\$15,824.00	\$16,500.00	\$0.00	\$16,500.00	\$16,756.00	\$256.00	1.55
112	1000.10.01.100.45.2600.112.14501	Custodians - CEN	\$168,416.02	\$154,135.87	\$161,387.00	\$0.00	\$161,387.00	\$164,805.84	\$3,418.84	2.11
112	1000.10.02.100.45.2600.112.14502	Custodians - CLS	\$158,103.51	\$162,062.63	\$161,387.00	\$0.00	\$161,387.00	\$171,508.32	\$10,121.32	6.27
112	1000.10.06.100.45.2600.112.14506	Custodians - WIND	\$241,270.78	\$258,798.38	\$255,133.00	\$0.00	\$255,133.00	\$272,337.84	\$17,204.84	6.74
112	1000.20.51.100.45.2600.112.14551	Custodians - EMS	\$194,405.17	\$198,341.04	\$203,404.00	\$0.00	\$203,404.00	\$218,947.68	\$15,543.68	7.64
112	1000.30.61.100.45.2600.112.14561	Custodians - EHS	\$339,871.47	\$354,958.35	\$353,995.00	\$0.00	\$353,995.00	\$375,485.04	\$21,490.04	6.07
112	1000.50.99.100.45.2600.112.14591	Custodians - SW	\$46,070.61	\$33,202.24	\$46,863.00	\$0.00	\$46,863.00	\$49,798.80	\$2,935.80	6.26
112	1000.50.99.100.45.2600.112.14592	Custodians - Summer - SW	\$42,767.88	\$43,338.70	\$55,000.00	\$0.00	\$55,000.00	\$55,000.00	\$0.00	0.00
112	1000.50.99.100.45.2600.112.14593	Courier - SW	\$16,246.94	\$19,496.81	\$18,506.00	\$0.00	\$18,506.00	\$19,061.18	\$555.18	3.00
112	1000.50.99.100.45.2600.112.14599	Maintenance - SW	\$219,611.01	\$253,798.04	\$273,074.00	\$0.00	\$273,074.00	\$336,087.12	\$63,013.12	23.07
112	1000.10.01.100.47.2130.112.14701	Nurse - CEN	\$59,966.88	\$59,850.00	\$59,850.00	\$0.00	\$59,850.00	\$63,369.75	\$3,519.75	5.88
112	1000.10.02.100.47.2130.112.14702	Nurse - CLS	\$60,356.47	\$59,976.00	\$59,850.00	\$0.00	\$59,850.00	\$63,369.75	\$3,519.75	5.88
112	1000.10.06.100.47.2130.112.14706	Nurse - WIND	\$116,878.50	\$120,234.28	\$119,700.00	\$0.00	\$119,700.00	\$126,739.50	\$7,039.50	5.88
112	1000.20.51.100.47.2130.112.14751	Nurse - EMS	\$58,439.25	\$21,262.50	\$59,850.00	\$0.00	\$59,850.00	\$63,369.75	\$3,519.75	5.88
112	1000.30.61.100.47.2130.112.14761	Nurse - EHS	\$80,646.82	\$83,113.80	\$83,114.00	\$0.00	\$83,114.00	\$88,973.30	\$5,859.30	7.04
112	1000.30.61.100.47.2660.112.14861	Security Salaries - EHS	\$49,384.06	\$52,626.64	\$48,460.00	\$0.00	\$48,460.00	\$52,543.00	\$4,083.00	8.42
112	1000.50.99.100.47.2660.112.14899	Security Salaries - Districtwide	\$0.00	\$0.00	\$0.00	\$96,000.00	\$96,000.00	\$96,000.00	\$0.00	0.00
112	1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	\$419,036.98	\$432,413.22	\$430,236.00	\$0.00	\$430,236.00	\$468,257.60	\$38,021.60	8.83
112	1000.50.99.200.53.2702.112.15399	Van Drivers - Salaries	\$85,941.48	\$89,703.59	\$95,000.00	\$0.00	\$95,000.00	\$97,850.00	\$2,850.00	3.00
112	1000.50.99.200.12.2160.112.19912	Occupational Therapist - SW	\$75,920.00	\$77,330.64	\$77,742.00	\$0.00	\$77,742.00	\$164,634.00	\$86,892.00	111.76
			<b>\$5,292,436.23</b>	<b>\$5,541,573.50</b>	<b>\$5,798,348.00</b>	<b>\$96,000.00</b>	<b>\$5,894,348.00</b>	<b>\$6,409,394.95</b>	<b>\$515,046.95</b>	<b>8.74%</b>
122	1000.50.99.200.20.1000.122.12090	Aides - SEP - Subs	\$6,458.81	\$4,254.40	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	0.00
122	1000.50.91.100.42.2310.122.14442	Support - BOE	\$6,095.31	\$6,060.00	\$7,250.00	\$0.00	\$7,250.00	\$9,836.00	\$2,586.00	35.66
122	1000.50.99.100.41.2300.122.14490	Support - Subs - SW	\$30,047.34	\$24,970.83	\$33,000.00	\$0.00	\$33,000.00	\$33,000.00	\$0.00	0.00
122	1000.50.99.100.45.2600.122.14590	Custodians - Subs - SW	\$38,808.50	\$23,852.88	\$40,000.00	\$0.00	\$40,000.00	\$40,000.00	\$0.00	0.00
122	1000.50.99.100.08.1000.122.19990	Teachers - Subs - REG	\$463,157.02	\$557,551.30	\$325,000.00	\$0.00	\$325,000.00	\$335,000.00	\$10,000.00	3.07
122	1000.50.99.200.20.1000.122.19995	Teachers - Subs - SEP	\$57,709.75	\$7,572.32	\$27,500.00	\$0.00	\$27,500.00	\$27,500.00	\$0.00	0.00
			<b>\$602,276.73</b>	<b>\$624,261.73</b>	<b>\$452,750.00</b>	<b>\$0.00</b>	<b>\$452,750.00</b>	<b>\$465,336.00</b>	<b>\$12,586.00</b>	<b>2.78%</b>

Obj	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023-2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
130	1000.10.01.100.15.1000.130.13014	Stipends - PBIS - CEN Teachers - Summer Work - SW	\$4,848.00	\$4,895.00	\$4,944.00	\$0.00	\$4,944.00	\$4,994.00	\$50.00	1.01
130	1000.50.99.100.57.2210.130.13020	SW	\$67,345.09	\$67,391.52	\$70,000.00	\$0.00	\$70,000.00	\$70,000.00	\$0.00	0.00
130	1000.10.06.100.30.1000.130.13064	Stipends - PBIS - WIND Custodians - School Use - SW	\$7,272.00	\$7,344.00	\$6,703.00	\$0.00	\$6,703.00	\$6,771.00	\$68.00	1.01
130	1000.50.99.100.45.3200.130.13452	SW	\$0.00	\$1,488.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
130	1000.50.99.100.30.2600.130.13453	Custodians - OT - SW	\$23,591.89	\$20,928.29	\$27,500.00	\$0.00	\$27,500.00	\$27,500.00	\$0.00	0.00
130	1000.20.51.100.03.3200.130.13511	Stipends - Coaching - EMS	\$32,147.00	\$29,073.00	\$32,355.00	\$0.00	\$32,355.00	\$34,964.00	\$2,609.00	8.06
130	1000.20.51.100.21.3200.130.13512	Stipends - Activities - EMS	\$17,456.00	\$23,505.00	\$24,492.00	\$0.00	\$24,492.00	\$23,981.00	(\$511.00)	(2.08)
130	1000.50.99.200.15.1000.130.13540	Homebound Tutors Teachers - Curriculum Development Work	\$22,795.03	\$25,619.98	\$20,000.00	\$0.00	\$20,000.00	\$25,000.00	\$5,000.00	25.00
130	1000.50.99.100.55.2212.130.13550	Development Work	\$56,684.73	\$59,230.03	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00	0.00
130	1000.30.61.100.03.3200.130.13611	Stipends - Coaching - EHS	\$257,534.97	\$211,757.50	\$224,059.00	\$0.00	\$224,059.00	\$221,293.00	(\$2,766.00)	(1.23)
130	1000.30.61.100.21.3200.130.13612	Stipends - Activities - EHS Severance/Adjustment - Teachers	\$59,530.40	\$57,381.85	\$71,835.00	\$0.00	\$71,835.00	\$72,556.00	\$721.00	1.00
130	1000.50.99.100.42.1000.130.13910	Severance/Adjustment - Administration	\$71,297.70	\$6,990.00	\$45,000.00	\$0.00	\$45,000.00	\$45,000.00	\$0.00	0.00
130	1000.50.99.100.41.2320.130.13911	Severance/Adjustment - Support Staff	\$0.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$15,000.00	(\$15,000.00)	(50.00)
130	1000.50.99.100.42.2300.130.13912	Support Staff	\$28,998.85	\$16,620.55	\$190,000.00	\$0.00	\$190,000.00	\$90,200.00	(\$99,800.00)	(57.89)
130	1000.50.99.100.08.1000.130.13993	Stipends - Café Teachers Teachers - Contracted	\$48,480.00	\$44,626.12	\$61,800.00	\$0.00	\$61,800.00	\$62,418.00	\$618.00	1.00
130	1000.50.99.100.08.2170.130.13995	Stipends Teachers - Curriculum Work - SEP	\$50,038.31	\$45,609.86	\$49,000.00	\$0.00	\$49,000.00	\$52,142.26	\$3,142.26	6.41
130	1000.50.99.200.20.2210.130.13996	Work - SEP	\$800.00	\$800.00	\$6,500.00	\$0.00	\$6,500.00	\$6,500.00	\$0.00	0.00
130	1000.50.99.200.20.2190.130.13997	Teachers Testing - SEP	\$990.90	\$1,265.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
130	1000.50.99.100.47.2130.130.14790	Nurse - Subs Nurse - OT & Summer, Head Nurse Stipend	\$15,776.42	\$47,397.98	\$15,000.00	\$0.00	\$15,000.00	\$15,000.00	\$0.00	0.00
130	1000.50.99.100.47.2130.130.14791	Salaries - Acad Enhance - Summer/After School	\$24,270.94	\$27,923.50	\$32,500.00	\$0.00	\$32,500.00	\$32,500.00	\$0.00	0.00
130	1000.50.99.100.58.2210.130.58500	Summer/After School	\$36,196.57	\$0.00	\$37,500.00	\$0.00	\$37,500.00	\$27,000.00	(\$10,500.00)	(28.00)
130	1000.50.99.100.48.1000.130.99991	COVID-19 - Salaries	\$8,319.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
			<b>\$834,374.03</b>	<b>\$699,848.63</b>	<b>\$999,188.00</b>	<b>\$0.00</b>	<b>\$999,188.00</b>	<b>\$882,819.26</b>	<b>(\$116,368.74)</b>	<b>-11.65%</b>
<b>Salaries Total</b>			<b>\$27,109,711.11</b>	<b>\$27,920,595.39</b>	<b>\$29,226,750.00</b>	<b>\$87,507.46</b>	<b>\$29,314,257.46</b>	<b>\$30,362,352.64</b>	<b>\$1,048,095.18</b>	<b>3.58%</b>

## Other Accounts

Obj	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023-2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
210	1000.50.99.100.46.2510.210.24601	Benefits - Medical Insurance	\$4,859,271.32	\$5,263,116.42	\$5,397,196.00	\$0.00	\$5,397,196.00	\$5,990,887.56	\$593,691.56	11.00
210	1000.50.99.100.46.2510.210.24602	Benefits - Dental Insurance	\$255,039.95	\$255,402.34	\$259,500.00	\$0.00	\$259,500.00	\$288,045.00	\$28,545.00	11.00
210	1000.50.99.100.46.2510.210.24603	Benefits - Life Insurance	\$44,982.97	\$47,887.33	\$46,000.00	\$0.00	\$46,000.00	\$50,316.73	\$4,316.73	9.38
210	1000.50.99.100.46.2510.210.24606	Group Insurance	\$0.00	\$4.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
			<b>\$5,159,294.24</b>	<b>\$5,566,410.51</b>	<b>\$5,702,696.00</b>	<b>\$0.00</b>	<b>\$5,702,696.00</b>	<b>\$6,329,249.29</b>	<b>\$626,553.29</b>	<b>10.99%</b>
220	1000.50.99.100.46.2510.220.24605	Benefits - Social Security	\$746,062.92	\$747,981.27	\$796,150.00	\$0.00	\$796,150.00	\$881,709.27	\$85,559.27	10.75
			<b>\$746,062.92</b>	<b>\$747,981.27</b>	<b>\$796,150.00</b>	<b>\$0.00</b>	<b>\$796,150.00</b>	<b>\$881,709.27</b>	<b>\$85,559.27</b>	<b>10.75%</b>
230	1000.50.99.100.46.2510.230.24606	Benefits - CMERS Retirement	\$907,733.48	\$971,768.00	\$1,020,059.00	(\$96,000.00)	\$924,059.00	\$945,649.28	\$21,590.28	2.34
			<b>\$907,733.48</b>	<b>\$971,768.00</b>	<b>\$1,020,059.00</b>	<b>(\$96,000.00)</b>	<b>\$924,059.00</b>	<b>\$945,649.28</b>	<b>\$21,590.28</b>	<b>2.34%</b>
250	1000.50.99.100.46.2510.250.24607	Benefits - Tuition Reimbursement	\$2,895.00	\$12,997.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	0.00
			<b>\$2,895.00</b>	<b>\$12,997.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
260	1000.50.99.100.46.2510.260.24608	Benefits - Unemployment	\$8,187.54	\$3,245.12	\$17,500.00	\$0.00	\$17,500.00	\$10,000.00	(\$7,500.00)	(42.86)
			<b>\$8,187.54</b>	<b>\$3,245.12</b>	<b>\$17,500.00</b>	<b>\$0.00</b>	<b>\$17,500.00</b>	<b>\$10,000.00</b>	<b>(\$7,500.00)</b>	<b>-42.86%</b>
270	1000.50.99.100.46.2590.270.24610	Insurance - Workers Comp	\$225,888.00	\$225,886.00	\$234,921.00	\$0.00	\$234,921.00	\$226,505.00	(\$8,416.00)	(3.58)
			<b>\$225,888.00</b>	<b>\$225,886.00</b>	<b>\$234,921.00</b>	<b>\$0.00</b>	<b>\$234,921.00</b>	<b>\$226,505.00</b>	<b>(\$8,416.00)</b>	<b>-3.58%</b>
300	1000.50.99.100.48.1000.300.99993	COVID-19 - Purchased Services	\$10,158.73	\$701.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
			<b>\$10,158.73</b>	<b>\$701.40</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00%</b>
310	1000.50.99.100.43.2510.310.99563	Services - Business Office	\$84,765.66	\$69,928.24	\$76,000.00	\$0.00	\$76,000.00	\$76,000.00	\$0.00	0.00
			<b>\$84,765.66</b>	<b>\$69,928.24</b>	<b>\$76,000.00</b>	<b>\$0.00</b>	<b>\$76,000.00</b>	<b>\$76,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
320	1000.10.01.100.41.2410.320.01341	Services - Admin - CEN	\$0.00	\$348.14	\$2,000.00	\$0.00	\$2,000.00	\$1,725.00	(\$275.00)	(13.75)
320	1000.10.02.100.09.2220.320.02309	Services - Library - CLS	\$8,211.98	\$12,049.59	\$13,530.00	\$0.00	\$13,530.00	\$12,075.00	(\$1,455.00)	(10.75)
320	1000.10.02.100.41.2410.320.02341	Services - Administration - CLS	\$0.00	\$1,614.47	\$2,100.00	(\$2,100.00)	\$0.00	\$2,100.00	\$2,100.00	0.00
320	1000.10.06.100.09.2220.320.06309	Services - Library - WIND	\$11,865.88	\$11,670.75	\$13,780.00	\$0.00	\$13,780.00	\$14,150.00	\$370.00	2.69
320	1000.20.51.100.09.2220.320.51309	Library/Media - EMS	\$10,243.42	\$8,755.88	\$11,950.00	\$0.00	\$11,950.00	\$12,250.00	\$300.00	2.51

Obj	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023-2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
320	1000.20.51.100.11.1000.320.51311	Music - Services - EMS	\$0.00	\$450.00	\$575.00	\$0.00	\$575.00	\$850.00	\$275.00	47.83
320	1000.50.99.200.54.2140.320.54012	Services - Testing & Evaluations - SEP	\$4,900.00	\$34,736.16	\$10,000.00	\$0.00	\$10,000.00	\$16,000.00	\$6,000.00	60.00
320	1000.50.99.200.54.1000.320.54013	Services - Program Development - SEP	\$38,144.40	\$100.00	\$29,650.00	\$0.00	\$29,650.00	\$35,250.00	\$5,600.00	18.89
320	1000.50.99.200.54.1000.320.54015	Services - Student Subscriptions - SEP	\$615.30	\$0.00	\$750.00	\$0.00	\$750.00	\$800.00	\$50.00	6.67
		Transition - Work Stipend - ECLIPSE/TEPSEP								
320	1000.50.04.200.54.1000.320.54041	Testing - Materials - SEP	\$3,606.35	\$7,116.16	\$9,150.00	\$0.00	\$9,150.00	\$21,240.00	\$12,090.00	132.13
320	1000.50.99.100.54.2140.320.54201	Supplies - PreK Program CLS - SEP	\$15,198.58	\$14,164.62	\$24,000.00	\$0.00	\$24,000.00	\$20,000.00	(\$4,000.00)	(16.67)
320	1000.10.02.200.54.2190.320.54268	Program CLS - SEP	\$574.58	\$288.71	\$758.00	\$0.00	\$758.00	\$735.00	(\$23.00)	(3.03)
320	1000.50.99.200.54.2190.320.54273	Services - ELL	\$0.00	\$905.00	\$0.00	\$0.00	\$0.00	\$900.00	\$900.00	0.00
		Services - Athletics - EHS								
320	1000.30.61.100.03.1000.320.61303	EHS	\$28,439.20	\$39,398.54	\$43,385.00	\$0.00	\$43,385.00	\$69,598.00	\$26,213.00	60.42
320	1000.30.61.100.09.2220.320.61309	Library/Media - EHS	\$15,327.32	\$14,561.44	\$18,369.00	\$0.00	\$18,369.00	\$18,369.00	\$0.00	0.00
320	1000.30.61.100.09.1000.320.61310	Services - Math - EHS	\$4,447.00	\$3,421.50	\$5,161.00	\$0.00	\$5,161.00	\$8,306.00	\$3,145.00	60.94
		Services - Music								
320	1000.30.61.100.11.1000.320.61311	Conductors - EHS	\$400.00	\$450.00	\$500.00	\$0.00	\$500.00	\$600.00	\$100.00	20.00
		Services - Special Programs								
320	1000.30.61.100.19.1000.320.61319	Services - Activities - EHS	\$0.00	\$0.00	\$2,100.00	\$0.00	\$2,100.00	\$2,100.00	\$0.00	0.00
320	1000.30.61.100.21.3200.320.61321	EHS	\$18,185.00	\$9,441.60	\$11,850.00	\$0.00	\$11,850.00	\$11,850.00	\$0.00	0.00
		Services - Tech Ed - EHS								
320	1000.30.61.100.22.1000.320.61322	EHS	\$1,774.02	\$931.55	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.00
		Services - Theatre Arts - EHS								
320	1000.30.61.100.23.1000.320.61323	EHS	\$0.00	\$374.95	\$3,250.00	\$0.00	\$3,250.00	\$3,250.00	\$0.00	0.00
		Services - World Langugae - EHS								
320	1000.30.61.100.24.1000.320.61324	EHS	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
		Services - Guidance - EHS								
320	1000.30.61.100.25.2120.320.61325	EHS	\$8,195.56	\$7,863.00	\$8,000.00	\$0.00	\$8,000.00	\$8,000.00	\$0.00	0.00
		Services - Graduation - EHS								
320	1000.30.61.100.30.2490.320.61330	EHS	\$13,823.11	\$24,205.41	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	0.00
		Services - Music								
320	1000.30.61.100.11.1000.320.61341	Uniform Cleaning - EHS	\$1,615.50	\$2,679.00	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0.00
		Officials Fees - Athletics - EHS								
320	1000.30.61.100.03.3200.320.61343	EHS	\$29,810.00	\$33,170.40	\$36,927.00	\$0.00	\$36,927.00	\$41,064.00	\$4,137.00	11.20
			<b>\$215,377.20</b>	<b>\$308,696.87</b>	<b>\$260,285.00</b>	<b>(\$2,100.00)</b>	<b>\$258,185.00</b>	<b>\$318,712.00</b>	<b>\$60,527.00</b>	<b>23.44%</b>
330	1000.10.01.100.44.2213.330.01344	Professional Development - CEN	\$753.32	\$618.45	\$3,000.00	\$0.00	\$3,000.00	\$3,275.00	\$275.00	9.17

Obj	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023-2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
330	1000.10.02.100.44.2213.330.02344	Professional Development - CLS Professional	\$307.63	\$1,420.00	\$2,350.00	(\$193.40)	\$2,156.60	\$2,350.00	\$193.40	8.97
330	1000.10.06.100.44.2213.330.06344	Development - WIND Professional	\$150.00	\$1,418.19	\$4,354.00	\$0.00	\$4,354.00	\$4,354.00	\$0.00	0.00
330	1000.20.51.100.44.2213.330.51344	Developement - EMS Services - Professional	\$40.00	\$4,165.23	\$5,175.00	\$0.00	\$5,175.00	\$5,175.00	\$0.00	0.00
330	1000.50.99.100.55.2213.330.55310	Development - EDS Professional	\$37,594.95	\$9,670.03	\$12,500.00	\$0.00	\$12,500.00	\$0.00	(\$12,500.00)	(100.00)
330	1000.30.61.100.44.2213.330.61344	Development - EHS	\$495.00	\$9,953.00	\$7,550.00	\$0.00	\$7,550.00	\$7,550.00	\$0.00	0.00
			<b>\$39,340.90</b>	<b>\$27,244.90</b>	<b>\$34,929.00</b>	<b>(\$193.40)</b>	<b>\$34,735.60</b>	<b>\$22,704.00</b>	<b>(\$12,031.60)</b>	<b>-34.64%</b>
340	1000.10.01.100.11.1000.340.01311	Services - Music - CEN	\$0.00	\$245.76	\$750.00	\$0.00	\$750.00	\$700.00	(\$50.00)	(6.67)
340	1000.50.99.100.45.2610.340.45330	Services - Elevators - MAINT	\$0.00	\$7,950.56	\$9,000.00	\$0.00	\$9,000.00	\$9,600.00	\$600.00	6.67
340	1000.50.99.100.45.2610.340.45331	Services - Fire/Burglar - MAINT	\$0.00	\$44,737.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
340	1000.20.51.100.03.3200.340.51303	Officials Fees - EMS	\$5,269.18	\$7,066.00	\$7,801.00	\$0.00	\$7,801.00	\$8,000.00	\$199.00	2.55
340	1000.50.99.100.52.2230.340.52300	Services - Technology - SW	\$83,766.30	\$107,853.42	\$107,762.00	\$0.00	\$107,762.00	\$140,000.00	\$32,238.00	29.92
340	1000.50.99.100.54.2130.340.54151	Services - Physicians Fees - PS	\$11,482.54	\$15,684.40	\$10,443.00	\$0.00	\$10,443.00	\$10,507.00	\$64.00	0.61
340	1000.50.99.200.54.2190.340.54603	Services - PH Evaluations - SEP	\$35,416.50	\$35,635.25	\$37,500.00	\$0.00	\$37,500.00	\$40,000.00	\$2,500.00	6.67
340	1000.50.99.200.54.2170.340.54605	Services - PH COTA/PT - SEP	\$221,964.41	\$290,870.00	\$290,870.00	\$0.00	\$290,870.00	\$175,932.00	(\$114,938.00)	(39.52)
340	1000.50.99.200.54.2190.340.54607	Services - Language Interpreting	\$7,220.18	\$4,200.00	\$6,500.00	\$0.00	\$6,500.00	\$6,500.00	\$0.00	0.00
340	1000.50.99.100.58.2210.340.58501	Services - Academic Enhancement Programs	\$13,500.00	\$0.00	\$14,000.00	\$0.00	\$14,000.00	\$0.00	(\$14,000.00)	(100.00)
340	1000.30.61.100.41.2490.340.61350	Services - NEASC Accreditation - EHS	\$0.00	\$2,184.09	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0.00
340	1000.50.99.100.42.2310.340.99310	Legal Services - REG	\$130,050.82	\$127,315.09	\$100,000.00	\$0.00	\$100,000.00	\$85,000.00	(\$15,000.00)	(15.00)
340	1000.50.99.200.42.2310.340.99315	Legal Services - SEP	\$310.50	\$18,526.50	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00
340	1000.50.99.100.47.2660.340.99473	Services - Security School Resource	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
340	1000.50.99.100.47.2660.340.99479	Officer - SW	\$132,653.34	\$125,827.73	\$130,000.00	\$0.00	\$130,000.00	\$70,000.00	(\$60,000.00)	(46.15)
			<b>\$641,633.77</b>	<b>\$788,246.42</b>	<b>\$722,126.00</b>	<b>\$0.00</b>	<b>\$722,126.00</b>	<b>\$553,739.00</b>	<b>(\$168,387.00)</b>	<b>-23.32%</b>

Obj	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023-2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
350	1000.50.99.200.54.2170.350.54601	Services - PH Inservices - SEP	\$759.81	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$5,000.00	\$3,000.00	150.00
			<b>\$759.81</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$5,000.00</b>	<b>\$3,000.00</b>	<b>150.00%</b>
400	1000.50.99.100.45.2620.400.45715	Services - Other Professionl/Technica l - MAINT	\$80,620.34	\$89,739.88	\$63,500.00	\$0.00	\$63,500.00	\$66,675.00	\$3,175.00	5.00
400	1000.50.99.100.45.2620.400.45716	Supplies - Flooring - MAINT	\$7,650.00	\$16,470.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
400	1000.50.99.100.45.2620.400.45717	Services - Pest Control - MAINT	\$5,380.00	\$11,350.00	\$7,500.00	\$0.00	\$7,500.00	\$9,500.00	\$2,000.00	26.67
400	1000.50.99.100.45.2620.400.45718	Services - Septic Cleaning - MAINT	\$450.00	\$2,877.00	\$16,500.00	\$0.00	\$16,500.00	\$20,500.00	\$4,000.00	24.24
400	1000.50.99.100.45.2620.400.45719	Supplies - Paint - MAINT	\$2,585.22	\$3,452.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
400	1000.50.99.100.45.2620.400.45720	Services - Life Safety - MAINT	\$78,960.34	\$23,149.64	\$72,000.00	\$0.00	\$72,000.00	\$100,700.00	\$28,700.00	39.86
400	1000.50.99.100.45.2620.400.45721	Services - Fire Extinguishers - MAINT	\$7,919.50	\$3,380.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
400	1000.50.99.100.45.2620.400.45722	Services - Rubbish Removal - MAINT	\$42,855.58	\$42,984.52	\$44,250.00	\$0.00	\$44,250.00	\$52,500.00	\$8,250.00	18.64
			<b>\$226,420.98</b>	<b>\$193,404.12</b>	<b>\$203,750.00</b>	<b>\$0.00</b>	<b>\$203,750.00</b>	<b>\$249,875.00</b>	<b>\$46,125.00</b>	<b>22.64%</b>
410	1000.10.02.100.45.2610.410.45302	Telephone - CLS	\$2,201.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
410	1000.10.01.100.45.2610.410.45501	Water - CEN	\$11,587.63	\$11,878.66	\$11,000.00	\$0.00	\$11,000.00	\$12,980.00	\$1,980.00	18.00
410	1000.10.02.100.45.2610.410.45502	Water - CLS	\$948.15	\$987.70	\$975.00	\$0.00	\$975.00	\$1,150.50	\$175.50	18.00
410	1000.10.06.100.45.2610.410.45506	Water - WIND	\$6,655.62	\$6,932.80	\$6,800.00	\$0.00	\$6,800.00	\$8,024.00	\$1,224.00	18.00
410	1000.20.51.100.45.2610.410.45551	Water - EMS	\$6,679.46	\$7,504.43	\$6,800.00	\$0.00	\$6,800.00	\$8,024.00	\$1,224.00	18.00
410	1000.30.61.100.45.2610.410.45561	Water - EHS	\$19,672.46	\$26,968.47	\$25,000.00	\$0.00	\$25,000.00	\$29,500.00	\$4,500.00	18.00
410	1000.50.99.100.45.2610.410.45599	Water - Sewer Use Fees - SW	\$21,284.00	\$22,370.00	\$22,000.00	\$0.00	\$22,000.00	\$25,960.00	\$3,960.00	18.00
410	1000.50.08.200.45.2610.410.53410	Water - BASES	\$392.65	\$722.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
			<b>\$69,421.92</b>	<b>\$77,364.57</b>	<b>\$72,575.00</b>	<b>\$0.00</b>	<b>\$72,575.00</b>	<b>\$85,638.50</b>	<b>\$13,063.50</b>	<b>18.00%</b>
430	1000.10.01.100.11.2640.430.01411	Repairs - Music - CEN	\$200.00	\$0.00	\$500.00	\$0.00	\$500.00	\$525.00	\$25.00	5.00
430	1000.10.02.100.11.2640.430.02411	Repairs - Music - CLS	\$0.00	\$0.00	\$350.00	\$300.00	\$650.00	\$900.00	\$250.00	38.46
430	1000.10.06.100.11.2640.430.06411	Repairs - Music - WIND	\$0.00	\$0.00	\$400.00	\$0.00	\$400.00	\$400.00	\$0.00	0.00
430	1000.10.06.100.41.2640.430.06441	Repairs - Administration - WIND	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00



Obj	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023-2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
430	1000.50.99.100.45.2650.430.45400	Repairs - Vehicles - MAINT	\$658.04	\$3,340.82	\$2,000.00	\$0.00	\$2,000.00	\$10,000.00	\$8,000.00	400.00
430	1000.50.99.100.45.2620.430.45701	Repairs - Misc. Building - MAINT	\$1,896.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
430	1000.50.99.100.45.2620.430.45702	Supplies - Maintenance Parts - MAINT	\$3,521.90	\$1,273.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
430	1000.50.99.100.45.2620.430.45703	Repairs - Roof - MAINT	\$10,839.73	\$15,084.00	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	0.00
430	1000.50.99.100.45.2620.430.45704	Supplies - Electrical - MAINT	\$15,391.77	\$11,725.83	\$24,000.00	\$0.00	\$24,000.00	\$25,250.00	\$1,250.00	5.21
430	1000.50.99.100.45.2620.430.45705	Repairs - Plumbing - MAINT	\$21,290.44	\$11,848.95	\$26,000.00	\$0.00	\$26,000.00	\$27,500.00	\$1,500.00	5.77
430	1000.50.99.100.45.2620.430.45706	Repairs - HVAC - MAINT	\$129,026.87	\$155,344.58	\$95,000.00	\$0.00	\$95,000.00	\$105,000.00	\$10,000.00	10.53
430	1000.50.99.100.45.2620.430.45707	Supplies - Windows & Hardware - MAINT	\$1,597.17	\$3,333.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
430	1000.50.99.100.45.2620.430.45708	Supplies - Lighting - MAINT	\$1,429.67	\$3,360.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
430	1000.50.99.100.45.2640.430.45709	Repairs - Lawn Mower - MAINT	\$781.00	\$3,911.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
430	1000.50.99.100.45.2620.430.45711	Supplies - Ceilings/Carpeting - MAINT	\$463.27	\$91.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
430	1000.50.99.100.45.2620.430.45712	Supplies - Landscaping Systemwide - MAINT	\$902.38	\$1,581.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
430	1000.50.99.100.45.2620.430.45713	Supplies - Misc. Maintenance - MAINT	\$275.89	\$1,288.81	\$1,900.00	\$0.00	\$1,900.00	\$0.00	(\$1,900.00)	(100.00)
430	1000.50.99.100.45.2620.430.45714	Capital Improvement Overruns	\$21,307.50	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$10,000.00	(\$10,000.00)	(50.00)
430	1000.50.99.100.45.2640.430.45723	Repairs - Telephone - MAINT	\$1,095.00	\$1,150.00	\$4,500.00	\$0.00	\$4,500.00	\$0.00	(\$4,500.00)	(100.00)
430	1000.10.01.100.45.2620.430.45901	Maintenance Projects - CEN	\$3,648.14	\$1,079.37	\$14,500.00	\$0.00	\$14,500.00	\$19,000.00	\$4,500.00	31.03
430	1000.10.02.100.45.2620.430.45902	Maintenance Projects - CLS	\$3,231.43	\$21,338.91	\$10,200.00	\$0.00	\$10,200.00	\$13,500.00	\$3,300.00	32.35
430	1000.10.06.100.45.2620.430.45906	Maintenance Projects - WIND	\$9,602.04	\$17,779.49	\$16,500.00	\$0.00	\$16,500.00	\$10,000.00	(\$6,500.00)	(39.39)
430	1000.20.51.100.45.2620.430.45951	Maintenance Projects - EMS	\$4,817.26	\$10,114.46	\$19,500.00	\$0.00	\$19,500.00	\$21,000.00	\$1,500.00	7.69
430	1000.30.61.100.45.2620.430.45961	Maintenance Projects - EHS	\$63,458.37	\$6,404.71	\$33,800.00	\$0.00	\$33,800.00	\$53,000.00	\$19,200.00	56.80
430	1000.50.91.100.45.2620.430.45991	Maintenance Projects - Central Office	\$115.24	\$55.19	\$1,750.00	\$0.00	\$1,750.00	\$2,500.00	\$750.00	42.86

Obj	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023-2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
430	1000.20.51.100.08.2640.430.51408	Repairs - General - EMS	\$0.00	\$252.59	\$3,059.00	\$0.00	\$3,059.00	\$3,060.00	\$1.00	0.03
430	1000.20.51.100.11.2640.430.51411	Repairs - Music - EMS	\$620.00	\$50.00	\$1,125.00	\$0.00	\$1,125.00	\$1,200.00	\$75.00	6.67
430	1000.50.99.100.52.2640.430.52410	Repairs & Hardware Service Agreements - Technology	\$25,520.26	\$14,690.17	\$34,236.00	\$0.00	\$34,236.00	\$35,000.00	\$764.00	2.23
430	1000.50.99.100.52.2640.430.52420	Repairs - Audio/Visual Equipment	\$8,285.07	\$6,470.12	\$10,500.00	\$0.00	\$10,500.00	\$10,500.00	\$0.00	0.00
430	1000.50.08.200.45.2620.430.53430	Misc Repairs & Maintenance - BASES	\$7,112.72	\$22,441.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
430	1000.50.99.100.54.2640.430.54471	Repairs - Nursing - PS	\$992.00	\$1,007.00	\$1,363.00	\$0.00	\$1,363.00	\$1,349.00	(\$14.00)	(1.03)
430	1000.30.61.100.02.2640.430.61402	Repairs - Art - EHS	\$0.00	\$1,803.38	\$750.00	\$920.00	\$1,670.00	\$750.00	(\$920.00)	(55.09)
430	1000.30.61.100.07.2640.430.61407	Repairs - FCS - EHS	\$0.00	\$1,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
430	1000.30.61.100.11.2640.430.61411	Repairs - Music - EHS	\$3,740.00	\$3,459.00	\$3,500.00	\$0.00	\$3,500.00	\$3,900.00	\$400.00	11.43
430	1000.30.61.100.17.2640.430.61417	Repairs - Science - EHS	\$974.57	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
430	1000.30.61.100.22.2640.430.61422	Repairs - Tech Ed - EHS	\$0.00	\$0.00	\$900.00	\$0.00	\$900.00	\$900.00	\$0.00	0.00
			<b>\$342,794.18</b>	<b>\$321,530.01</b>	<b>\$347,633.00</b>	<b>\$1,220.00</b>	<b>\$348,853.00</b>	<b>\$376,534.00</b>	<b>\$27,681.00</b>	<b>7.93%</b>
440	1000.50.99.100.54.2130.440.54152	Rentals - Nursing - PS	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$272.00	\$72.00	36.00
440	1000.50.99.200.54.2190.440.54604	Services - PH RM Rentals - SEP	\$24,856.97	\$22,676.99	\$32,000.00	\$0.00	\$32,000.00	\$27,500.00	(\$4,500.00)	(14.06)
440	1000.30.61.100.30.2490.440.61430	Rentals - Graduation - EHS	\$3,273.15	\$3,383.15	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	0.00
440	1000.50.91.100.43.2320.440.91401	Postage Machine - CO	\$4,086.58	\$3,755.41	\$4,200.00	\$0.00	\$4,200.00	\$3,900.00	(\$300.00)	(7.14)
440	1000.50.99.100.43.2530.440.99410	Copiers - SW	\$61,796.05	\$113,985.29	\$88,888.00	\$0.00	\$88,888.00	\$91,127.00	\$2,239.00	2.52
			<b>\$94,012.75</b>	<b>\$143,800.84</b>	<b>\$129,288.00</b>	<b>\$0.00</b>	<b>\$129,288.00</b>	<b>\$126,799.00</b>	<b>(\$2,489.00)</b>	<b>-1.93%</b>
441	1000.50.08.200.54.2680.441.53441	Rent - BASES - SEP	\$36,824.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
			<b>\$36,824.81</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00%</b>
510	1000.10.01.100.11.1000.510.01511	Travel - Music - CEN	\$926.10	\$269.88	\$600.00	\$0.00	\$600.00	\$660.00	\$60.00	10.00
510	1000.10.02.100.11.1000.510.02511	Travel - Music - CLS	\$627.10	\$0.00	\$300.00	(\$300.00)	\$0.00	\$0.00	\$0.00	0.00
510	1000.10.06.100.21.1000.510.06521	Travel - Activities - WIND	\$947.27	\$573.50	\$1,664.00	\$0.00	\$1,664.00	\$1,712.00	\$48.00	2.88
510	1000.20.51.100.03.3200.510.51503	Travel - Athletics - EMS	\$11,234.91	\$12,679.98	\$11,070.00	\$0.00	\$11,070.00	\$11,070.00	\$0.00	0.00
510	1000.20.51.100.11.3200.510.51511	Travel - Music - EMS	\$539.12	\$607.23	\$759.00	\$0.00	\$759.00	\$1,500.00	\$741.00	97.63

Obj	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023-2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
510	1000.20.51.100.21.3200.510.51521	Travel - Activities - EMS	\$3,434.50	\$4,329.65	\$5,225.00	\$0.00	\$5,225.00	\$6,000.00	\$775.00	14.83
510	1000.20.51.100.25.2120.510.51525	Travel - Guidance - EMS	\$0.00	\$800.00	\$1,660.00	\$0.00	\$1,660.00	\$2,000.00	\$340.00	20.48
510	1000.30.61.100.03.2704.510.61503	Travel - Athletics - EHS	\$60,860.37	\$63,080.81	\$30,000.00	\$0.00	\$30,000.00	\$100,000.00	\$70,000.00	233.33
510	1000.30.61.100.04.1000.510.61504	Travel - Business - EHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	0.00
510	1000.30.61.100.07.2704.510.61507	Travel - Fam & Consumer - EHS	\$211.68	\$331.95	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
510	1000.30.61.100.11.2704.510.61511	Travel - Music - EHS	\$7,049.90	\$6,877.00	\$9,141.00	\$0.00	\$9,141.00	\$9,141.00	\$0.00	0.00
510	1000.30.61.100.17.2704.510.61517	Travel - Science - EHS	\$551.03	\$325.88	\$3,129.00	\$0.00	\$3,129.00	\$3,129.00	\$0.00	0.00
510	1000.30.61.100.21.2704.510.61521	Travel - Activities - EHS	\$7,381.33	\$6,443.73	\$6,338.00	\$0.00	\$6,338.00	\$8,363.00	\$2,025.00	31.95
510	1000.30.61.100.23.2704.510.61523	Travel - Theatre Arts - EHS	\$0.00	\$695.62	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
510	1000.30.61.100.24.2704.510.61524	Travel - World Language - EHS	\$1,175.00	\$373.11	\$1,910.00	\$0.00	\$1,910.00	\$1,910.00	\$0.00	0.00
510	1000.30.61.100.25.2120.510.61525	Travel - Guidance - EHS	\$0.00	\$500.63	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00
510	1000.30.61.100.06.2704.510.61526	Travel - English - EHS	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00
510	1000.50.99.100.53.2710.510.99531	Transportation - REG	\$1,913,792.43	\$1,796,627.85	\$2,006,450.00	\$0.00	\$2,006,450.00	\$2,066,643.50	\$60,193.50	3.00
510	1000.50.99.100.53.2730.510.99532	Transportation - Gasoline - REG	\$172,150.03	\$165,722.97	\$175,000.00	\$0.00	\$175,000.00	\$180,250.00	\$5,250.00	3.00
510	1000.50.99.200.53.2710.510.99533	Transportation - SEP	\$383,605.49	\$362,291.97	\$410,425.00	\$0.00	\$410,425.00	\$422,737.75	\$12,312.75	3.00
510	1000.50.99.200.53.2730.510.99534	Transportation - Gasoline - SEP	\$9,520.49	\$10,802.99	\$10,000.00	\$0.00	\$10,000.00	\$10,300.00	\$300.00	3.00
510	1000.50.99.200.53.2730.510.99535	Transportation - Repairs - SEP	\$31,392.89	\$17,068.88	\$26,000.00	\$0.00	\$26,000.00	\$26,780.00	\$780.00	3.00
510	1000.30.99.100.53.2710.510.99536	Transportation - CHEN/VOAG	\$128,631.09	\$125,569.52	\$120,849.00	\$0.00	\$120,849.00	\$124,474.47	\$3,625.47	3.00
			<b>\$2,734,030.73</b>	<b>\$2,575,973.15</b>	<b>\$2,822,970.00</b>	<b>(\$300.00)</b>	<b>\$2,822,670.00</b>	<b>\$2,980,620.72</b>	<b>\$157,950.72</b>	<b>5.60%</b>
520	1000.30.04.200.54.2190.520.54047	Insurance - ECLIPSE - SEP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00	\$900.00	0.00
520	1000.50.99.100.42.2590.520.99510	Insurance - Athletics	\$10,901.00	\$8,924.00	\$9,250.00	\$0.00	\$9,250.00	\$9,527.50	\$277.50	3.00
520	1000.50.99.100.42.2590.520.99511	Insurance - Consultant	\$10,000.00	\$11,000.00	\$12,500.00	\$0.00	\$12,500.00	\$12,500.00	\$0.00	0.00
520	1000.50.99.100.42.2590.520.99512	Insurance - LAP	\$146,035.50	\$151,211.00	\$153,216.00	\$0.00	\$153,216.00	\$155,699.87	\$2,483.87	1.62
			<b>\$166,936.50</b>	<b>\$171,135.00</b>	<b>\$174,966.00</b>	<b>\$0.00</b>	<b>\$174,966.00</b>	<b>\$178,627.37</b>	<b>\$3,661.37</b>	<b>2.09%</b>
530	1000.10.01.100.45.2610.530.45301	Telephone - CEN	\$2,344.77	\$2,114.94	\$2,400.00	\$0.00	\$2,400.00	\$2,280.00	(\$120.00)	(5.00)
530	1000.10.02.100.45.2610.530.45302	Telephone - CLS	\$0.00	\$2,130.63	\$2,300.00	\$0.00	\$2,300.00	\$2,280.00	(\$20.00)	(0.87)

Obj	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023-2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
530	1000.10.06.100.45.2610.530.45306	Telephone - WIND	\$2,374.78	\$2,728.42	\$3,100.00	\$0.00	\$3,100.00	\$2,700.00	(\$400.00)	(12.90)
530	1000.20.51.100.45.2610.530.45351	Telephone - EMS	\$3,057.55	\$3,158.71	\$3,100.00	\$0.00	\$3,100.00	\$3,120.00	\$20.00	0.65
530	1000.30.61.100.45.2610.530.45361	Telephone - EHS	\$4,561.93	\$4,485.08	\$4,750.00	\$0.00	\$4,750.00	\$4,680.00	(\$70.00)	(1.47)
530	1000.50.91.100.45.2610.530.45391	Telephone - CO	\$9,003.92	\$9,374.71	\$9,750.00	\$0.00	\$9,750.00	\$9,600.00	(\$150.00)	(1.54)
530	1000.50.92.100.45.2610.530.45392	Telephone - MAINT	\$1,271.37	\$1,416.09	\$1,250.00	\$0.00	\$1,250.00	\$1,250.00	\$0.00	0.00
530	1000.50.99.100.45.2580.530.45399	Telephone - Cellular-SW	\$17,441.28	\$19,455.51	\$19,100.00	\$0.00	\$19,100.00	\$16,320.00	(\$2,780.00)	(14.55)
530	1000.20.51.100.52.2230.530.51531	Services - Tech Subscriptions - EMS Technology	\$700.00	\$1,950.00	\$0.00	\$0.00	\$0.00	\$8,140.00	\$8,140.00	0.00
530	1000.50.99.100.52.2230.530.52310	Subscriptions - SW	\$170,021.99	\$163,043.71	\$179,650.00	\$0.00	\$179,650.00	\$171,000.00	(\$8,650.00)	(4.81)
530	1000.50.99.100.52.2580.530.52510	Services- Internet - SW Technology	\$32,491.29	\$37,241.89	\$31,320.00	\$0.00	\$31,320.00	\$31,320.00	\$0.00	0.00
530	1000.50.99.100.52.2230.530.52610	Subscriptions - ELEM Technology	\$18,343.22	\$19,076.50	\$22,418.00	\$0.00	\$22,418.00	\$29,610.00	\$7,192.00	32.08
530	1000.30.99.100.52.2230.530.52640	Subscriptions - EHS Technology	\$5,395.09	\$14,099.40	\$14,200.00	\$0.00	\$14,200.00	\$5,700.00	(\$8,500.00)	(59.86)
530	1000.20.99.100.52.2230.530.52651	Subscriptions - EMS	\$9,322.00	\$9,812.90	\$7,550.00	\$0.00	\$7,550.00	\$8,200.00	\$650.00	8.61
530	1000.50.08.200.54.2610.530.53530	Telephone - BASES Internet Services -	\$1,605.33	\$2,255.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
530	1000.50.08.200.54.2580.530.53580	BASES Technology	\$7,054.84	\$11,888.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
530	1000.50.99.200.54.2230.530.54160	Subscriptions - SEP	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
			<b>\$285,989.36</b>	<b>\$304,232.40</b>	<b>\$300,888.00</b>	<b>\$0.00</b>	<b>\$300,888.00</b>	<b>\$296,200.00</b>	<b>(\$4,688.00)</b>	<b>-1.56%</b>
550	1000.20.51.100.25.2120.550.51530	Printing - Guidance - EMS	\$620.00	\$113.63	\$695.00	\$0.00	\$695.00	\$700.00	\$5.00	0.72
550	1000.20.51.100.41.2410.550.51541	Printing - Admin - EMS	\$498.00	\$0.00	\$1,540.00	\$0.00	\$1,540.00	\$1,550.00	\$10.00	0.65
550	1000.50.99.100.54.2530.550.54153	Printing - Nursing - PS	\$238.69	\$115.52	\$590.00	\$0.00	\$590.00	\$599.00	\$9.00	1.53
550	1000.50.99.100.54.2530.550.54156	Printing - PS	\$0.00	\$1,192.50	\$500.00	\$0.00	\$500.00	\$920.00	\$420.00	84.00
550	1000.30.61.100.02.1000.550.61502	Printing - Art - EHS	\$0.00	\$30.00	\$125.00	\$0.00	\$125.00	\$125.00	\$0.00	0.00
550	1000.30.61.100.25.2530.550.61530	Printing - Guidance - EHS	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00
550	1000.50.61.100.41.2530.550.61541	Printing - Administration - EHS	\$1,374.00	\$768.00	\$1,850.00	\$0.00	\$1,850.00	\$1,850.00	\$0.00	0.00
550	1000.50.91.100.43.2530.550.91501	Printing Expenses - CO	\$925.96	\$920.22	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00

Obj	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023-2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
550	1000.50.99.100.43.2320.550.99550	Services - Employment Advertising	\$4,722.06	\$4,025.25	\$0.00	\$0.00	\$0.00	\$4,500.00	\$4,500.00	0.00
			<b>\$8,378.71</b>	<b>\$7,165.12</b>	<b>\$5,600.00</b>	<b>\$0.00</b>	<b>\$5,600.00</b>	<b>\$11,544.00</b>	<b>\$5,944.00</b>	<b>106.14%</b>
560	1000.50.99.200.54.1000.560.54501	Tuition - Public - SEP	\$313,464.22	\$355,823.80	\$431,602.00	\$0.00	\$431,602.00	\$307,211.50	(\$124,390.50)	(28.82)
560	1000.50.99.200.54.1000.560.54502	Tuition - Private - SEP	\$92,168.25	\$81,661.64	\$151,704.00	\$0.00	\$151,704.00	\$143,949.85	(\$7,754.15)	(5.11)
560	1000.50.99.200.54.1000.560.54503	Tuition - DCF Placement - SEP	\$0.00	\$10,510.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
560	1000.50.99.200.54.1000.560.54504	Tuition - Magnet - SEP	\$92,230.89	\$120,229.28	\$94,000.00	\$0.00	\$94,000.00	\$67,000.00	(\$27,000.00)	(28.72)
560	1000.50.99.200.54.1000.560.54505	Tuition - VOAG - SEP	\$25,907.06	\$6,950.02	\$9,000.00	\$0.00	\$9,000.00	\$12,000.00	\$3,000.00	33.33
560	1000.41.99.600.54.1000.560.99501	Tuition - Adult Education	\$62,541.00	\$62,541.00	\$64,417.00	\$0.00	\$64,417.00	\$63,166.00	(\$1,251.00)	(1.94)
560	1000.30.99.100.54.1000.560.99502	Tuition - VOAG - REG	\$109,168.00	\$110,292.67	\$140,000.00	\$0.00	\$140,000.00	\$125,000.00	(\$15,000.00)	(10.71)
560	1000.30.99.200.54.1000.560.99502	Tuition - VOAG - REG	\$10,234.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
560	1000.50.99.100.54.1000.560.99503	Tuition - Magnet - REG	\$0.00	\$225,000.00	\$225,000.00	\$0.00	\$225,000.00	\$225,000.00	\$0.00	0.00
560	1000.50.99.200.54.1000.560.99503	Tuition - Magnet - REG	\$225,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
			<b>\$930,713.92</b>	<b>\$973,008.91</b>	<b>\$1,115,723.00</b>	<b>\$0.00</b>	<b>\$1,115,723.00</b>	<b>\$943,327.35</b>	<b>(\$172,395.65)</b>	<b>-15.45%</b>
580	1000.50.99.100.54.2190.580.54155	Conference/Travel - General - PS	\$1,548.00	\$3,904.96	\$5,553.00	\$0.00	\$5,553.00	\$7,197.00	\$1,644.00	29.61
580	1000.50.99.100.44.2410.580.99581	Travel - Administration	\$40.00	\$3,679.40	\$8,000.00	\$0.00	\$8,000.00	\$8,000.00	\$0.00	0.00
580	1000.50.99.100.44.2219.580.99582	Conference Travel - Teachers	\$1,941.35	\$2,842.99	\$7,000.00	\$0.00	\$7,000.00	\$7,000.00	\$0.00	0.00
580	1000.50.91.100.43.2410.580.99583	Travel - Principals	\$226.87	\$1,239.69	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00
580	1000.50.91.100.43.2320.580.99584	Mileage Travel - Superintendent	\$9,451.10	\$9,000.00	\$9,750.00	\$0.00	\$9,750.00	\$9,750.00	\$0.00	0.00
580	1000.50.99.100.43.2570.580.99585	Travel - Support Staff	\$2,817.92	\$4,819.04	\$2,750.00	\$0.00	\$2,750.00	\$3,263.00	\$513.00	18.65
580	1000.50.99.100.43.2219.580.99586	Mileage Travel - Itinerant	\$2,122.34	\$6,410.39	\$3,500.00	\$0.00	\$3,500.00	\$3,475.00	(\$25.00)	(0.71)
580	1000.50.99.100.44.2510.580.99587	Teachers Mileage Travel - Director of Finance & Operations	\$3,020.00	\$3,000.00	\$3,250.00	\$0.00	\$3,250.00	\$0.00	(\$3,250.00)	(100.00)
			<b>\$21,167.58</b>	<b>\$34,896.47</b>	<b>\$41,803.00</b>	<b>\$0.00</b>	<b>\$41,803.00</b>	<b>\$40,685.00</b>	<b>(\$1,118.00)</b>	<b>-2.67%</b>
600	1000.50.99.100.48.1000.600.99992	COVID-19 - Supplies	\$12,003.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
			<b>\$12,003.78</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00%</b>
610	1000.10.01.100.02.1000.610.01602	Supplies - Art - CEN	\$3,156.78	\$2,823.72	\$3,500.00	\$0.00	\$3,500.00	\$3,720.00	\$220.00	6.29

Obj	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023-2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
610	1000.10.01.100.06.1000.610.01606	Supplies - English - CEN	\$9,327.22	\$4,728.91	\$10,000.00	\$0.00	\$10,000.00	\$9,540.00	(\$460.00)	(4.60)
610	1000.10.01.100.08.1000.610.01608	Supplies - General - CEN	\$17,793.03	\$14,389.63	\$24,000.00	\$0.00	\$24,000.00	\$25,480.00	\$1,480.00	6.17
610	1000.10.01.100.09.2220.610.01609	Supplies - Library/Media - CEN	\$7,229.28	\$8,341.38	\$10,500.00	(\$3,361.56)	\$7,138.44	\$7,575.00	\$436.56	6.12
610	1000.10.01.100.10.1000.610.01610	Supplies - Math - CEN	\$3,335.53	\$5,042.90	\$8,000.00	\$0.00	\$8,000.00	\$7,590.00	(\$410.00)	(5.13)
610	1000.10.01.100.11.1000.610.01611	Supplies - Music - CEN	\$1,645.07	\$1,976.81	\$2,200.00	\$0.00	\$2,200.00	\$2,320.00	\$120.00	5.45
610	1000.10.01.100.13.1000.610.01613	Supplies - PE/Health - CEN	\$2,461.42	\$1,493.34	\$3,000.00	\$0.00	\$3,000.00	\$3,225.00	\$225.00	7.50
610	1000.10.01.100.17.1000.610.01617	Supplies - Science - CEN	\$1,177.93	\$1,391.61	\$2,500.00	\$0.00	\$2,500.00	\$2,585.00	\$85.00	3.40
610	1000.10.01.100.18.1000.610.01618	Supplies - Social Studies - CEN	\$176.60	\$1,951.14	\$2,500.00	\$0.00	\$2,500.00	\$2,200.00	(\$300.00)	(12.00)
610	1000.10.01.100.13.1000.610.01630	Supplies - PE - CEN	\$0.00	\$608.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
610	1000.10.01.100.41.2410.610.01641	Supplies - Principal - CEN	\$492.08	\$89.79	\$2,500.00	\$0.00	\$2,500.00	\$2,625.00	\$125.00	5.00
610	1000.10.02.100.02.1000.610.02602	Supplies - Art - CLS	\$2,269.74	\$2,407.84	\$2,727.00	\$0.00	\$2,727.00	\$2,990.11	\$263.11	9.65
610	1000.10.02.100.06.1000.610.02606	Supplies - English - CLS	\$10,959.15	\$8,270.55	\$3,665.00	\$0.00	\$3,665.00	\$7,800.00	\$4,135.00	112.82
610	1000.10.02.100.08.1000.610.02608	Supplies - General - CLS	\$13,884.06	\$14,924.47	\$16,400.00	\$0.00	\$16,400.00	\$14,306.17	(\$2,093.83)	(12.77)
610	1000.10.02.100.10.1000.610.02610	Supplies - Math - CLS	\$1,745.48	\$2,630.06	\$0.00	\$0.00	\$0.00	\$1,366.88	\$1,366.88	0.00
610	1000.10.02.100.11.1000.610.02611	Supplies - Music - CLS	\$1,023.24	\$2,033.45	\$2,960.00	\$0.00	\$2,960.00	\$2,710.00	(\$250.00)	(8.45)
610	1000.10.02.100.13.1000.610.02613	Supplies - Health - CLS	\$487.67	\$127.93	\$116.00	\$0.00	\$116.00	\$499.00	\$383.00	330.17
610	1000.10.02.100.17.1000.610.02617	Supplies - Science - CLS	\$0.00	\$652.59	\$705.00	\$0.00	\$705.00	\$660.25	(\$44.75)	(6.35)
610	1000.10.02.100.18.1000.610.02618	Supplies - Social Studies - CLS	\$97.20	\$329.75	\$125.00	\$0.00	\$125.00	\$1,823.25	\$1,698.25	1,358.60
610	1000.10.02.100.13.1000.610.02630	Supplies - PE - CLS	\$1,213.80	\$1,300.05	\$1,458.00	\$0.00	\$1,458.00	\$1,125.40	(\$332.60)	(22.81)
610	1000.10.02.100.41.2410.610.02641	Supplies - Principal - CLS	\$520.20	\$1,402.26	\$1,150.00	(\$1,150.00)	\$0.00	\$1,150.00	\$1,150.00	0.00
610	1000.10.06.100.02.1000.610.06602	Supplies - Art - WIND	\$5,643.33	\$5,726.29	\$6,930.00	\$0.00	\$6,930.00	\$7,130.00	\$200.00	2.89
610	1000.10.06.100.06.1000.610.06606	Supplies - English - WIND	\$12,274.80	\$6,960.58	\$7,145.00	\$0.00	\$7,145.00	\$8,600.00	\$1,455.00	20.36
610	1000.10.06.100.08.1000.610.06608	Supplies - General - WIND	\$20,780.22	\$26,536.19	\$28,980.00	\$0.00	\$28,980.00	\$30,171.00	\$1,191.00	4.11
610	1000.10.06.100.10.1000.610.06610	Supplies - Math - WIND	\$10,511.78	\$9,071.49	\$13,650.00	\$0.00	\$13,650.00	\$13,568.00	(\$82.00)	(0.60)
610	1000.10.06.100.11.1000.610.06611	Supplies - Music - WIND	\$4,858.26	\$3,943.90	\$5,300.00	\$0.00	\$5,300.00	\$5,434.00	\$134.00	2.53

Obj	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023-2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
610	1000.10.06.100.13.1000.610.06613	Supplies - PE/Health - WIND	\$2,292.46	\$1,949.51	\$2,300.00	\$0.00	\$2,300.00	\$2,200.00	(\$100.00)	(4.35)
610	1000.10.06.100.17.1000.610.06617	Supplies - Science - WIND	\$2,884.30	\$2,692.98	\$4,400.00	\$0.00	\$4,400.00	\$4,764.00	\$364.00	8.27
610	1000.10.06.100.18.1000.610.06618	Supplies - Social Studies - WIND	\$4,256.62	\$2,834.88	\$3,855.00	\$0.00	\$3,855.00	\$4,246.00	\$391.00	10.14
610	1000.10.06.100.41.2410.610.06641	Supplies - Principal - WIND	\$3,379.82	\$3,383.01	\$4,300.00	\$0.00	\$4,300.00	\$4,450.00	\$150.00	3.49
610	1000.10.01.100.45.2610.610.45601	Supplies - Custodial - CEN	\$9,741.53	\$19,283.55	\$14,700.00	\$0.00	\$14,700.00	\$18,500.00	\$3,800.00	25.85
610	1000.10.02.100.45.2610.610.45602	Supplies - Custodial - CLS	\$12,593.31	\$12,997.05	\$15,000.00	\$0.00	\$15,000.00	\$17,750.00	\$2,750.00	18.33
610	1000.10.06.100.45.2610.610.45606	Supplies - Custodial - WIND	\$16,333.46	\$22,388.94	\$23,100.00	\$0.00	\$23,100.00	\$26,500.00	\$3,400.00	14.72
610	1000.50.08.100.45.2610.610.45608	Supplies - Custodial - BASES	\$0.00	\$2,859.03	\$6,000.00	(\$3,500.00)	\$2,500.00	\$2,500.00	\$0.00	0.00
610	1000.50.04.100.45.2610.610.45609	Custodial Supplies - ECLIPSE	\$0.00	\$0.00	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00
610	1000.20.51.100.45.2610.610.45651	Supplies - Custodial - EMS	\$13,096.27	\$16,426.66	\$19,500.00	\$0.00	\$19,500.00	\$23,500.00	\$4,000.00	20.51
610	1000.30.61.100.45.2610.610.45661	Supplies - Custodial - EHS	\$18,286.52	\$23,523.42	\$37,000.00	\$0.00	\$37,000.00	\$41,000.00	\$4,000.00	10.81
610	1000.50.91.100.45.2610.610.45691	Supplies - Custodial - CO	\$108.25	\$1,712.89	\$3,250.00	\$0.00	\$3,250.00	\$4,000.00	\$750.00	23.08
610	1000.50.99.100.45.2620.610.45725	Supplies - General - MAINT	\$0.00	\$265.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
610	1000.50.99.100.45.2620.610.45726	Services - Uniform - MAINT	\$20,313.52	\$3,585.59	\$17,500.00	\$0.00	\$17,500.00	\$17,500.00	\$0.00	0.00
610	1000.50.99.100.45.2610.610.45727	Supplies - Glass - MAINT	\$157.41	\$119.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
610	1000.50.99.100.45.2610.610.45728	Supplies - Radios - MAINT	\$640.84	\$1,796.65	\$3,225.00	\$0.00	\$3,225.00	\$13,500.00	\$10,275.00	318.60
610	1000.50.99.100.54.2190.610.51131	Supplies - 504 - SEP	\$71.97	\$17.68	\$200.00	\$0.00	\$200.00	\$252.00	\$52.00	26.00
610	1000.20.51.100.02.1000.610.51602	Supplies - Art - EMS	\$3,880.11	\$5,379.90	\$4,340.00	\$0.00	\$4,340.00	\$4,930.00	\$590.00	13.59
610	1000.20.51.100.03.3200.610.51603	Supplies - Interscholastic - EMS	\$2,727.09	\$1,225.31	\$3,500.00	\$0.00	\$3,500.00	\$4,000.00	\$500.00	14.29
610	1000.20.51.100.05.1000.610.51605	Supplies - Computer Science - EMS	\$4,207.69	\$4,741.96	\$6,056.00	\$0.00	\$6,056.00	\$6,406.00	\$350.00	5.78
610	1000.20.51.100.06.1000.610.51606	Supplies - Language Arts - EMS	\$2,987.09	\$2,599.87	\$2,795.00	\$0.00	\$2,795.00	\$3,100.00	\$305.00	10.91
610	1000.20.51.100.08.1000.610.51608	Supplies - General Instructional - EMS	\$13,699.46	\$13,551.50	\$17,979.00	\$0.00	\$17,979.00	\$18,875.00	\$896.00	4.98
610	1000.20.51.100.10.1000.610.51610	Supplies - Math - EMS	\$1,207.94	\$1,844.08	\$3,700.00	\$0.00	\$3,700.00	\$2,300.00	(\$1,400.00)	(37.84)

Obj	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023-2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
610	1000.20.51.100.11.1000.610.51611	Supplies - Music - EMS	\$4,006.43	\$4,279.78	\$5,375.00	\$0.00	\$5,375.00	\$5,000.00	(\$375.00)	(6.98)
610	1000.20.51.100.13.1000.610.51613	Supplies - PE/Health - EMS	\$960.01	\$2,318.23	\$2,379.00	\$0.00	\$2,379.00	\$2,375.00	(\$4.00)	(0.17)
610	1000.20.51.100.16.1000.610.51616	Supplies - Reading Instructional - EMS	\$338.54	\$609.07	\$495.00	\$0.00	\$495.00	\$500.00	\$5.00	1.01
610	1000.20.51.100.17.1000.610.51617	Supplies - Science - EMS	\$4,526.14	\$5,180.57	\$7,774.00	\$0.00	\$7,774.00	\$8,548.00	\$774.00	9.96
610	1000.20.51.100.18.1000.610.51618	Supplies - Social Studies - EMS	\$1,615.61	\$1,823.77	\$2,455.00	\$0.00	\$2,455.00	\$2,755.00	\$300.00	12.22
610	1000.20.51.100.21.3200.610.51621	Supplies - Activities - EMS	\$0.00	\$0.00	\$695.00	\$0.00	\$695.00	\$700.00	\$5.00	0.72
610	1000.20.51.100.22.1000.610.51622	Supplies - Tech Ed - EMS	\$4,859.98	\$4,918.30	\$5,075.00	\$0.00	\$5,075.00	\$5,295.00	\$220.00	4.33
610	1000.20.51.100.24.1000.610.51624	Supplies - World Language - EMS	\$8,660.54	\$8,463.01	\$8,989.00	\$0.00	\$8,989.00	\$9,020.00	\$31.00	0.34
610	1000.20.51.100.25.2120.610.51625	Supplies - Guidance - EMS	\$1,150.15	\$1,891.69	\$2,263.00	\$0.00	\$2,263.00	\$3,000.00	\$737.00	32.57
610	1000.20.51.100.10.1000.610.51629	Supplies - Math Intervention - EMS	\$0.00	\$1,000.22	\$1,500.00	\$0.00	\$1,500.00	\$350.00	(\$1,150.00)	(76.67)
610	1000.20.51.100.41.2410.610.51641	Supplies - Principal - EMS	\$3,808.26	\$5,898.12	\$5,675.00	\$0.00	\$5,675.00	\$5,750.00	\$75.00	1.32
610	1000.10.99.100.52.2230.610.52620	Supplies - Technology - ELEM	\$14,513.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
610	1000.30.99.100.52.2230.610.52630	Supplies - Technology - EHS	\$5,893.15	\$215.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
610	1000.20.99.100.52.2230.610.52650	Supplies - Technology - EMS	\$1,133.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
610	1000.50.08.200.54.1000.610.53608	Supplies - BASES Prgm	\$9,968.51	\$1,457.97	\$7,729.00	\$0.00	\$7,729.00	\$9,141.00	\$1,412.00	18.27
610	1000.50.99.200.54.2150.610.54001	Supplies - Language & Speech - SEP	\$3,217.26	\$1,791.06	\$4,847.00	\$0.00	\$4,847.00	\$4,650.00	(\$197.00)	(4.06)
610	1000.50.99.200.54.2190.610.54002	Supplies - EIE - SEP	\$330.22	\$0.00	\$1,275.00	\$0.00	\$1,275.00	\$1,732.00	\$457.00	35.84
610	1000.50.99.200.54.2190.610.54003	Supplies - General - SEP	\$8,342.09	\$10,610.09	\$14,374.00	\$0.00	\$14,374.00	\$12,284.00	(\$2,090.00)	(14.54)
610	1000.50.99.200.54.2190.610.54004	Supplies - Non-Category Program - SEP	\$4,244.83	\$3,894.87	\$12,169.00	\$0.00	\$12,169.00	\$12,294.00	\$125.00	1.03
610	1000.50.99.200.54.2190.610.54005	Supplies - Program - SEP	\$11,599.45	\$6,457.33	\$11,602.00	\$0.00	\$11,602.00	\$13,308.00	\$1,706.00	14.70
610	1000.50.99.200.54.2190.610.54006	Postage - SEP	\$0.00	\$171.89	\$235.00	\$0.00	\$235.00	\$235.00	\$0.00	0.00
610	1000.50.99.200.54.2190.610.54007	Supplies - Inclusion MAP - SEP	\$2,863.88	\$3,692.23	\$5,726.00	\$0.00	\$5,726.00	\$5,769.00	\$43.00	0.75
610	1000.50.99.200.54.2190.610.54008	Library/Media - Non Categorical - SEP	\$43.88	\$57.49	\$500.00	\$0.00	\$500.00	\$957.00	\$457.00	91.40



Obj	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023-2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
610	1000.50.99.200.54.2190.610.54009	Library/Media - General - SEP	\$355.61	\$0.00	\$795.00	\$0.00	\$795.00	\$795.00	\$0.00	0.00
610	1000.50.99.200.54.2130.610.54010	Library/Media - Health - SEP	\$0.00	\$263.56	\$1,654.00	\$0.00	\$1,654.00	\$1,385.00	(\$269.00)	(16.26)
610	1000.50.99.200.54.2190.610.54051	Supplies - PAL Program - SEP	\$3,884.82	\$2,986.27	\$5,697.00	\$0.00	\$5,697.00	\$5,123.00	(\$574.00)	(10.08)
610	1000.50.99.200.54.2140.610.54121	Supplies - Psychologist - SEP	\$3,057.54	\$2,365.70	\$8,883.00	\$0.00	\$8,883.00	\$10,798.00	\$1,915.00	21.56
610	1000.50.99.200.54.2130.610.54154	Supplies - Nursing - PS	\$10,131.37	\$6,343.25	\$16,382.00	\$0.00	\$16,382.00	\$13,777.00	(\$2,605.00)	(15.90)
610	1000.50.99.100.54.2190.610.54157	Supplies - PS	\$4,345.27	\$1,063.73	\$7,209.00	\$0.00	\$7,209.00	\$7,370.00	\$161.00	2.23
610	1000.50.99.200.54.2190.610.54158	Supplies - Program - PS	\$6,981.35	\$7,381.19	\$12,687.00	\$0.00	\$12,687.00	\$12,921.00	\$234.00	1.84
610	1000.50.99.100.54.2190.610.54159	Library/Media - PS	\$84.84	\$266.00	\$100.00	\$0.00	\$100.00	\$154.00	\$54.00	54.00
610	1000.11.99.200.54.2190.610.54266	Supplies - PreK - SEP	\$2,926.43	\$2,041.89	\$3,633.00	\$0.00	\$3,633.00	\$3,614.00	(\$19.00)	(0.52)
610	1000.50.99.200.54.2190.610.54271	Supplies - ELL	\$1,458.98	\$2,152.84	\$1,267.00	\$8,492.54	\$9,759.54	\$1,167.00	(\$8,592.54)	(88.04)
610	1000.50.99.100.54.2190.610.54272	Library/Media - ELL	\$78.00	\$0.00	\$95.00	\$0.00	\$95.00	\$100.00	\$5.00	5.26
610	1000.50.99.200.54.2170.610.54606	Supplies - PH - SEP	\$1,314.59	\$1,762.39	\$2,600.00	\$0.00	\$2,600.00	\$3,045.00	\$445.00	17.12
610	1000.50.99.100.55.2212.610.55000	New Initiatives - EDS Supplies - Program Development K-8 - EDS	\$0.00	\$5,963.36	\$6,500.00	\$0.00	\$6,500.00	\$5,000.00	(\$1,500.00)	(23.08)
610	1000.50.99.100.55.2210.610.55620	Supplies - Programmatic - SW	\$16,172.28	\$21,461.84	\$26,000.00	\$0.00	\$26,000.00	\$15,400.00	(\$10,600.00)	(40.77)
610	1000.50.99.100.55.1000.610.55625	Supplies - Academic Enhancement	\$2,795.02	\$5,093.38	\$4,000.00	\$0.00	\$4,000.00	\$20,300.00	\$16,300.00	407.50
610	1000.50.99.100.58.2210.610.58502	Programs Supplies - AP	\$4,849.50	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00
610	1000.30.61.100.01.1000.610.61601	Capstone - EHS	\$81.84	\$153.86	\$375.00	\$0.00	\$375.00	\$375.00	\$0.00	0.00
610	1000.30.61.100.02.1000.610.61602	Supplies - Art - EHS Supplies - Athletics - EHS	\$7,008.96	\$7,061.11	\$9,585.00	(\$920.00)	\$8,665.00	\$9,585.00	\$920.00	10.62
610	1000.30.61.100.03.3200.610.61603	Supplies - Business Dept - EHS	\$8,964.72	\$14,038.36	\$10,000.00	\$0.00	\$10,000.00	\$25,278.00	\$15,278.00	152.78
610	1000.30.61.100.04.1000.610.61604	Supplies - Comp. Sci. - EHS	\$794.09	\$566.69	\$3,293.00	(\$300.00)	\$2,993.00	\$3,548.00	\$555.00	18.54
610	1000.30.61.100.05.1000.610.61605	Supplies - English - EHS	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	(\$5,000.00)	(100.00)
610	1000.30.61.100.06.1000.610.61606	Supplies - FCS - EHS	\$573.74	\$1,657.51	\$754.00	\$0.00	\$754.00	\$754.00	\$0.00	0.00
610	1000.30.61.100.07.1000.610.61607	Supplies - General Instruction - EHS	\$16,277.24	\$16,782.07	\$21,952.00	(\$1,300.00)	\$20,652.00	\$23,271.00	\$2,619.00	12.68
610	1000.30.61.100.08.1000.610.61608		\$9,477.53	\$12,000.01	\$13,500.00	(\$660.00)	\$12,840.00	\$13,500.00	\$660.00	5.14

Obj	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023-2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
610	1000.30.61.100.09.2220.610.61609	Supplies - Library/Media - EHS	\$750.92	\$1,219.04	\$1,661.00	\$0.00	\$1,661.00	\$1,661.00	\$0.00	0.00
610	1000.30.61.100.10.1000.610.61610	Supplies - Math - EHS	\$204.67	\$0.00	\$458.00	\$0.00	\$458.00	\$458.00	\$0.00	0.00
610	1000.30.61.100.11.1000.610.61611	Supplies - Music - EHS	\$5,539.29	\$8,344.34	\$10,553.00	\$0.00	\$10,553.00	\$10,553.00	\$0.00	0.00
610	1000.30.61.100.13.1000.610.61613	Supplies - Health Ed - EHS	\$0.00	\$589.24	\$800.00	\$0.00	\$800.00	\$800.00	\$0.00	0.00
610	1000.30.61.100.16.1000.610.61616	Supplies - Reading - EHS	\$443.79	\$0.00	\$1,750.00	\$0.00	\$1,750.00	\$1,750.00	\$0.00	0.00
610	1000.30.61.100.17.1000.610.61617	Supplies - Science - EHS	\$8,747.33	\$9,267.87	\$18,000.00	\$0.00	\$18,000.00	\$18,000.00	\$0.00	0.00
610	1000.30.61.100.18.1000.610.61618	Supplies - Social Studies - EHS	\$2,168.61	\$1,498.03	\$5,250.00	\$0.00	\$5,250.00	\$5,250.00	\$0.00	0.00
610	1000.30.61.100.19.1000.610.61619	Supplies - Special Programs Basic - EHS	\$0.00	\$0.00	\$1,550.00	\$0.00	\$1,550.00	\$1,550.00	\$0.00	0.00
610	1000.30.61.100.21.3200.610.61621	Supplies - Activities - EHS	\$5,501.44	\$4,822.71	\$5,632.00	\$0.00	\$5,632.00	\$5,632.00	\$0.00	0.00
610	1000.30.61.100.22.1000.610.61622	Supplies - Tech Ed - EHS	\$18,712.23	\$18,842.64	\$28,386.00	(\$2,500.00)	\$25,886.00	\$28,386.00	\$2,500.00	9.66
610	1000.30.61.100.23.1000.610.61623	Supplies - Theatre Arts - EHS	\$2,910.00	\$795.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0.00
610	1000.30.61.100.24.1000.610.61624	Supplies - World Language - EHS	\$1,896.10	\$2,627.25	\$4,960.00	\$0.00	\$4,960.00	\$4,960.00	\$0.00	0.00
610	1000.30.61.100.25.2120.610.61625	Supplies - Guidance - EHS	\$752.67	\$354.77	\$1,200.00	\$0.00	\$1,200.00	\$1,200.00	\$0.00	0.00
610	1000.30.61.100.30.2490.610.61630	Supplies - Graduation - EHS	\$13,681.26	\$7,920.18	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	0.00
610	1000.30.61.100.13.1000.610.61631	Supplies - PE - EHS	\$1,307.78	\$1,640.17	\$2,100.00	\$0.00	\$2,100.00	\$2,100.00	\$0.00	0.00
610	1000.30.61.100.41.2410.610.61641	Supplies - Principal - EHS	\$7,710.00	\$4,484.94	\$9,750.00	(\$840.00)	\$8,910.00	\$9,750.00	\$840.00	9.43
610	1000.30.61.100.06.1000.610.61646	Supplies - English Basic	\$368.59	\$754.00	\$1,883.00	\$0.00	\$1,883.00	\$1,883.00	\$0.00	0.00
610	1000.30.61.100.08.1000.610.61648	Supplies - Basic Instruction - EHS	\$1,386.66	\$1,068.00	\$1,985.00	\$0.00	\$1,985.00	\$1,985.00	\$0.00	0.00
610	1000.30.61.100.19.1000.610.61649	Supplies - Special Programs Program - EHS	\$1,630.76	\$254.00	\$4,285.00	\$0.00	\$4,285.00	\$4,285.00	\$0.00	0.00
610	1000.50.91.100.43.2320.610.91600	Supplies - General - CO	\$5,351.64	\$3,774.42	\$0.00	\$0.00	\$0.00	\$4,015.00	\$4,015.00	0.00
610	1000.50.91.100.43.2320.610.91601	Supplies - CO Admin	\$394.40	\$213.14	\$2,550.00	(\$245.38)	\$2,304.62	\$1,829.00	(\$475.62)	(20.64)
610	1000.50.99.100.47.2660.610.99476	Supplies - Security	\$425.94	\$3,197.21	\$0.00	\$0.00	\$0.00	\$3,526.00	\$3,526.00	0.00
610	1000.50.99.100.52.2670.610.99478	Supplies - Safety Committee	\$68.65	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00

Obj	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023-2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
610	1000.50.99.100.42.2310.610.99600	Supplies - BOE	\$14,956.49	\$10,988.71	\$10,500.00	\$0.00	\$10,500.00	\$10,798.00	\$298.00	2.84
610	1000.50.99.100.42.2590.610.99610	Postage - SW	\$11,116.85	\$9,977.30	\$20,000.00	\$0.00	\$20,000.00	\$16,000.00	(\$4,000.00)	(20.00)
			<b>\$570,645.34</b>	<b>\$548,103.25</b>	<b>\$767,557.00</b>	<b>(\$2,784.40)</b>	<b>\$764,772.60</b>	<b>\$825,761.06</b>	<b>\$60,988.46</b>	<b>7.97%</b>
620	1000.10.01.100.45.2610.620.45101	Electricity - CEN	\$64,976.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
620	1000.10.02.100.45.2610.620.45102	Electricity - CLS	\$59,924.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
620	1000.10.06.100.45.2610.620.45106	Electricity - WIND	\$61,281.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
620	1000.20.51.100.45.2610.620.45151	Electricity - EMS	\$77,547.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
620	1000.30.61.100.45.2610.620.45161	Electricity - EHS	\$152,861.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
620	1000.50.91.100.45.2610.620.45191	Electricity - CO	\$10,211.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
620	1000.50.92.100.45.2610.620.45192	Electricity - MAINT	\$2,447.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
			<b>\$429,249.80</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00%</b>
622	1000.10.01.100.45.2610.622.45101	Electricity - CEN	\$0.00	\$72,365.06	\$70,000.00	\$0.00	\$70,000.00	\$58,742.61	(\$11,257.39)	(16.08)
622	1000.10.02.100.45.2610.622.45102	Electricity - CLS	\$0.00	\$66,700.09	\$62,000.00	\$0.00	\$62,000.00	\$56,513.75	(\$5,486.25)	(8.85)
622	1000.10.06.100.45.2610.622.45106	Electricity - WIND	\$0.00	\$72,743.50	\$69,500.00	\$0.00	\$69,500.00	\$69,723.62	\$223.62	0.32
622	1000.20.51.100.45.2610.622.45151	Electricity - EMS	\$0.00	\$82,242.23	\$74,000.00	\$0.00	\$74,000.00	\$67,198.19	(\$6,801.81)	(9.19)
622	1000.30.61.100.45.2610.622.45161	Electricity - EHS	\$0.00	\$212,506.22	\$170,000.00	\$0.00	\$170,000.00	\$204,736.71	\$34,736.71	20.43
622	1000.50.91.100.45.2610.622.45191	Electricity - CO	\$0.00	\$11,088.55	\$11,000.00	\$0.00	\$11,000.00	\$10,229.41	(\$770.59)	(7.01)
622	1000.50.92.100.45.2610.622.45192	Electricity - MAINT	\$0.00	\$2,753.38	\$2,600.00	\$0.00	\$2,600.00	\$2,551.88	(\$48.12)	(1.85)
622	1000.50.08.200.54.2610.622.53622	Electricity - BASES	\$2,847.09	\$7,241.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
			<b>\$2,847.09</b>	<b>\$527,640.46</b>	<b>\$459,100.00</b>	<b>\$0.00</b>	<b>\$459,100.00</b>	<b>\$469,696.17</b>	<b>\$10,596.17</b>	<b>2.31%</b>
623	1000.10.01.100.45.2610.623.45201	Natural Gas - CEN	\$38,530.54	\$46,186.76	\$40,000.00	\$0.00	\$40,000.00	\$46,187.00	\$6,187.00	15.47
623	1000.10.02.100.45.2610.623.45202	Propane - CLS	\$67,867.04	\$50,745.46	\$70,000.00	\$0.00	\$70,000.00	\$65,000.00	(\$5,000.00)	(7.14)
623	1000.10.06.100.45.2610.623.45206	Natural Gas - WIND	\$52,250.26	\$56,500.89	\$55,000.00	\$0.00	\$55,000.00	\$56,500.00	\$1,500.00	2.73
623	1000.20.51.100.45.2610.623.45245	Natural Gas - EMS	\$44,870.69	\$51,998.41	\$47,500.00	\$0.00	\$47,500.00	\$51,998.41	\$4,498.41	9.47
623	1000.30.61.100.45.2610.623.45261	Natural Gas - EHS	\$95,546.12	\$113,496.38	\$105,000.00	\$0.00	\$105,000.00	\$113,496.38	\$8,496.38	8.09
623	1000.50.91.100.45.2610.623.45291	Natural Gas - CO	\$7,217.87	\$7,429.64	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	0.00
623	1000.50.08.200.54.2610.623.53623	Propane - BASES	\$3,121.30	\$5,936.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
			<b>\$309,403.82</b>	<b>\$332,293.75</b>	<b>\$327,500.00</b>	<b>\$0.00</b>	<b>\$327,500.00</b>	<b>\$343,181.79</b>	<b>\$15,681.79</b>	<b>4.79%</b>

Obj	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023-2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
624	1000.10.01.100.45.2610.624.45401	Fuel Oil - CEN	\$104.30	\$158.46	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00
624	1000.10.02.100.45.2610.624.45402	Fuel Oil - CLS	\$313.84	\$401.28	\$400.00	\$0.00	\$400.00	\$400.00	\$0.00	0.00
624	1000.10.06.100.45.2610.624.45406	Fuel Oil - WIND	\$377.77	\$305.87	\$400.00	\$0.00	\$400.00	\$400.00	\$0.00	0.00
624	1000.20.51.100.45.2610.624.45451	Fuel Oil - EMS	\$255.45	\$515.52	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00
624	1000.30.61.100.45.2610.624.45461	Fuel Oil - EHS	\$644.11	\$647.37	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	0.00
624	1000.50.92.100.45.2610.624.45492	Fuel Oil - MAINT	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00
			<b>\$1,695.47</b>	<b>\$2,028.50</b>	<b>\$2,350.00</b>	<b>\$0.00</b>	<b>\$2,350.00</b>	<b>\$2,350.00</b>	<b>\$0.00</b>	<b>0.00%</b>
626	1000.50.99.100.45.2620.626.45724	Supplies - Gasoline - MAINT	\$9,880.19	\$6,069.04	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	0.00
			<b>\$9,880.19</b>	<b>\$6,069.04</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
640	1000.10.01.100.06.1000.640.01706	Textbooks - English - CEN	\$15,153.71	\$3,606.71	\$10,000.00	\$0.00	\$10,000.00	\$9,000.00	(\$1,000.00)	(10.00)
640	1000.10.01.100.10.1000.640.01710	Textbooks - Math - CEN	\$1,941.65	\$2,850.48	\$4,000.00	\$0.00	\$4,000.00	\$4,325.00	\$325.00	8.13
640	1000.10.01.100.17.1000.640.01717	Textbooks - Science - CEN	\$542.83	\$86.98	\$900.00	\$0.00	\$900.00	\$1,250.00	\$350.00	38.89
640	1000.10.01.100.18.1000.640.01718	Textbooks - Social Studies - CEN	\$0.00	\$408.00	\$1,250.00	\$0.00	\$1,250.00	\$1,470.00	\$220.00	17.60
640	1000.10.02.100.06.1000.640.02706	Textbooks - English - CLS	\$2,056.14	\$4,565.70	\$11,688.00	\$0.00	\$11,688.00	\$8,550.00	(\$3,138.00)	(26.85)
640	1000.10.02.100.10.1000.640.02710	Textbooks - Math - CLS Textbooks - Science - CLS	\$0.00	\$905.10	\$935.00	\$3,443.40	\$4,378.40	\$4,903.56	\$525.16	11.99
640	1000.10.02.100.17.1000.640.02717	Textbook - Social Studies - CLS	\$0.00	\$160.98	\$428.00	\$0.00	\$428.00	\$0.00	(\$428.00)	(100.00)
640	1000.10.02.100.18.1000.640.02718	Textbooks - English - WIND	\$388.63	\$900.88	\$2,240.00	\$0.00	\$2,240.00	\$0.00	(\$2,240.00)	(100.00)
640	1000.10.06.100.06.1000.640.06706	Textbooks- Language Arts - EMS	\$8,470.73	\$13,646.82	\$27,670.00	\$0.00	\$27,670.00	\$20,900.00	(\$6,770.00)	(24.47)
640	1000.20.51.100.06.1000.640.51706	Textbooks - Math - EMS	\$3,269.58	\$3,571.49	\$3,475.00	\$0.00	\$3,475.00	\$3,500.00	\$25.00	0.72
640	1000.20.51.100.10.1000.640.51710	Textbooks - Social Studies - EMS	\$14,307.60	\$12,771.00	\$12,200.00	\$0.00	\$12,200.00	\$14,636.00	\$2,436.00	19.97
640	1000.20.51.100.18.1000.640.51718	Textbooks - World Language - EMS	\$0.00	\$504.24	\$745.00	\$0.00	\$745.00	\$450.00	(\$295.00)	(39.60)
640	1000.20.51.100.24.1000.640.51724	Textbooks - Program Development K-8 - EDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,600.00	\$3,600.00	0.00
640	1000.50.99.100.55.2210.640.55610	Textbooks - AP Capstone - EHS	\$3,307.50	\$661.50	\$4,500.00	\$0.00	\$4,500.00	\$31,000.00	\$26,500.00	588.89
640	1000.30.61.100.01.1000.640.61701		\$0.00	\$0.00	\$1,100.00	\$0.00	\$1,100.00	\$1,100.00	\$0.00	0.00

Obj	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023-2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
640	1000.30.61.100.04.1000.640.61704	Textbooks - Business - EHS	\$0.00	\$2,304.50	\$2,556.00	\$0.00	\$2,556.00	\$500.00	(\$2,056.00)	(80.44)
640	1000.30.61.100.06.1000.640.61706	Textbooks - English - EHS	\$7,580.14	\$8,861.18	\$10,500.00	\$0.00	\$10,500.00	\$10,500.00	\$0.00	0.00
640	1000.30.61.100.18.1000.640.61718	Textbooks - Social Studies - EHS	\$0.00	\$0.00	\$2,700.00	\$0.00	\$2,700.00	\$11,951.00	\$9,251.00	342.63
640	1000.30.61.100.24.1000.640.61724	Textbooks - World Language - EHS	\$500.00	\$315.00	\$6,900.00	\$0.00	\$6,900.00	\$6,900.00	\$0.00	0.00
			<b>\$57,518.51</b>	<b>\$56,120.56</b>	<b>\$103,787.00</b>	<b>\$3,443.40</b>	<b>\$107,230.40</b>	<b>\$134,535.56</b>	<b>\$27,305.16</b>	<b>25.46%</b>
650	1000.50.99.100.52.2230.650.52600	Supplies - Technology - SW	\$372.54	\$672.42	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
650	1000.10.99.100.52.2230.650.52620	Supplies - Technology - ELEM	\$0.00	\$7,539.00	\$9,500.00	\$0.00	\$9,500.00	\$8,200.00	(\$1,300.00)	(13.68)
650	1000.30.99.100.52.2230.650.52630	Supplies - Technology - EHS	\$0.00	\$1,668.27	\$5,500.00	\$0.00	\$5,500.00	\$4,500.00	(\$1,000.00)	(18.18)
650	1000.20.99.100.52.2230.650.52650	Supplies - Technology - EMS	\$0.00	\$884.32	\$3,400.00	\$0.00	\$3,400.00	\$3,000.00	(\$400.00)	(11.76)
			<b>\$372.54</b>	<b>\$10,764.01</b>	<b>\$19,400.00</b>	<b>\$0.00</b>	<b>\$19,400.00</b>	<b>\$16,700.00</b>	<b>(\$2,700.00)</b>	<b>-13.92%</b>
700	1000.50.08.200.54.1000.700.53609	Equipment BASES Prgm	\$5,631.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
			<b>\$5,631.96</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00%</b>
730	1000.10.01.100.08.1000.730.01801	Equipment - CEN	\$0.00	\$2,974.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
730	1000.20.51.100.08.1000.730.51801	Equipment - EMS	\$1,637.99	\$0.00	\$550.00	\$0.00	\$550.00	\$550.00	\$0.00	0.00
730	1000.50.99.100.52.2230.730.52801	Equipment - Technology - SW	\$23,017.35	\$8,692.22	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00	0.00
730	1000.50.99.200.54.2190.730.54801	Equipment - SEP	\$4,585.13	\$809.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
730	1000.30.61.100.08.1000.730.61801	Equipment - EHS	\$11,482.45	\$20,081.43	\$0.00	\$3,800.00	\$3,800.00	\$0.00	(\$3,800.00)	(100.00)
730	1000.50.99.100.47.2660.730.99477	Equipment - Security	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,300.00	\$1,300.00	0.00
730	1000.50.99.100.42.1000.730.99801	Equipment - SW	\$705.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
			<b>\$41,427.92</b>	<b>\$32,558.05</b>	<b>\$25,550.00</b>	<b>\$3,800.00</b>	<b>\$29,350.00</b>	<b>\$26,850.00</b>	<b>(\$2,500.00)</b>	<b>-8.52%</b>
733	1000.10.01.100.08.1000.733.01802	Furniture - CEN	\$0.00	\$0.00	\$0.00	\$3,361.56	\$3,361.56	\$0.00	(\$3,361.56)	(100.00)
733	1000.20.51.100.08.1000.733.51802	Furniture - EMS	\$4,319.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
733	1000.50.99.200.54.1000.733.54802	Furniture - SEP	\$0.00	\$103.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
733	1000.30.61.100.08.1000.733.61802	Furniture - EHS	\$660.93	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	(\$1,500.00)	(100.00)

Obj	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023-2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
733	1000.50.99.100.42.2620.733.99802	Furniture - SW	\$694.78	\$1,799.70	\$0.00	\$245.38	\$245.38	\$500.00	\$254.62	103.77
			<b>\$5,674.71</b>	<b>\$1,902.77</b>	<b>\$0.00</b>	<b>\$5,106.94</b>	<b>\$5,106.94</b>	<b>\$500.00</b>	<b>(\$4,606.94)</b>	<b>-90.21%</b>
810	1000.10.01.100.44.2410.810.01800	Dues & Fees - CEN	\$230.76	\$528.76	\$300.00	\$0.00	\$300.00	\$250.00	(\$50.00)	(16.67)
810	1000.10.02.100.44.2410.810.02800	Dues & Fees - CLS	\$418.38	\$274.38	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00
810	1000.10.06.100.44.2410.810.06800	Dues & Fees - WIND	\$756.14	\$780.14	\$750.00	\$0.00	\$750.00	\$842.00	\$92.00	12.27
810	1000.20.51.100.44.2320.810.51800	Dues & Fees - EMS	\$1,604.76	\$1,852.76	\$2,393.00	\$0.00	\$2,393.00	\$2,393.00	\$0.00	0.00
810	1000.30.04.200.54.2190.810.54048	Memberships - ECLIPSE -SEP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00	\$900.00	0.00
810	1000.50.99.200.54.2320.810.54800	Dues & Fees - SEP	\$945.00	\$846.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00
810	1000.30.61.100.44.2320.810.61800	Dues & Fees - EHS	\$13,324.38	\$14,292.38	\$20,748.00	\$300.00	\$21,048.00	\$22,429.00	\$1,381.00	6.56
810	1000.50.91.100.44.2320.810.91800	Dues & Fees - CO	\$20,965.16	\$19,228.50	\$23,000.00	\$0.00	\$23,000.00	\$20,000.00	(\$3,000.00)	(13.04)
			<b>\$38,244.58</b>	<b>\$37,802.92</b>	<b>\$49,491.00</b>	<b>\$300.00</b>	<b>\$49,791.00</b>	<b>\$49,114.00</b>	<b>(\$677.00)</b>	<b>-1.36%</b>
915	1000.50.99.100.42.3100.915.99931	Food Service Transfer - EMS	\$0.00	\$4,008.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
915	1000.20.51.100.42.3200.915.99951	Enterprise	\$3,667.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
			<b>\$3,667.51</b>	<b>\$4,008.98</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>Total Other Accounts</b>			<b>\$14,447,051.91</b>	<b>\$15,084,908.61</b>	<b>\$15,856,597.00</b>	<b>(\$87,507.46)</b>	<b>\$15,769,089.54</b>	<b>\$16,547,807.36</b>	<b>\$778,717.82</b>	<b>4.94%</b>
<b>Grand Total</b>			<b>\$41,556,763.02</b>	<b>\$43,005,504.00</b>	<b>\$45,083,347.00</b>	<b>\$0.00</b>	<b>\$45,083,347.00</b>	<b>\$46,910,160.00</b>	<b>\$1,826,813.00</b>	<b>4.05%</b>

# Educational Services & Academic Enhancement

## Budget

Obj.	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023- 2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
130	1000.50.99.100.55.2212.130.13550	Teachers - Curriculum Development Work	\$56,684.73	\$59,230.03	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00	0.00
130	1000.50.99.100.58.2210.130.58500	Salaries - Acad Enhance - Summer/After School	\$36,196.57	\$0.00	\$37,500.00	\$0.00	\$37,500.00	\$27,000.00	(\$10,500.00)	(28.00)
330	1000.50.99.100.55.2213.330.55310	Services - Professional Development - EDS	\$37,594.95	\$9,670.03	\$12,500.00	\$0.00	\$12,500.00	\$0.00	(\$12,500.00)	(100.00)
340	1000.50.99.100.55.2210.340.55500	Academic Enhancement Programs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
340	1000.50.99.100.58.2210.340.58501	Services - Academic Enhancement Programs	\$13,500.00	\$0.00	\$14,000.00	\$0.00	\$14,000.00	\$0.00	(\$14,000.00)	(100.00)
610	1000.50.99.100.55.1000.610.55625	Supplies - Programmatic - SW	\$2,795.02	\$5,093.38	\$4,000.00	\$0.00	\$4,000.00	\$20,300.00	\$16,300.00	407.50
610	1000.50.99.100.55.2210.610.55620	Supplies - Program Development K-8 - EDS	\$16,172.28	\$21,461.84	\$26,000.00	\$0.00	\$26,000.00	\$15,400.00	(\$10,600.00)	(40.76)
610	1000.50.99.100.55.2212.610.55000	New Initiatives - EDS	\$0.00	\$5,963.36	\$6,500.00	\$0.00	\$6,500.00	\$5,000.00	(\$1,500.00)	(23.07)
610	1000.50.99.100.58.2210.610.58502	Supplies - Academic Enhancement Programs	\$4,849.50	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00
640	1000.50.99.100.55.2210.640.55610	Textbooks - Program Development K-8 - EDS	\$3,307.50	\$661.50	\$4,500.00	\$0.00	\$4,500.00	\$31,000.00	\$26,500.00	588.88
			<b>\$171,100.55</b>	<b>\$102,080.14</b>	<b>\$160,000.00</b>	<b>\$0.00</b>	<b>\$160,000.00</b>	<b>\$153,700.00</b>	<b>(\$6,300.00)</b>	<b>-3.94%</b>

# Special Education Programs

## Budget

Obj.	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023-2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
320	1000.10.02.200.54.2190.320.54268	Supplies - PreK Program CLS - SEP Transition - Work Stipend - ECLIPSE/TEPSEP	\$574.58	\$288.71	\$758.00	\$0.00	\$758.00	\$735.00	(\$23.00)	(3.03)
320	1000.50.04.200.54.1000.320.54041	Testing - Materials - SEP	\$3,606.35	\$7,116.16	\$9,150.00	\$0.00	\$9,150.00	\$21,240.00	\$12,090.00	132.13
320	1000.50.99.100.54.2140.320.54201	Services - Program Development - SEP	\$15,198.58	\$14,164.62	\$24,000.00	\$0.00	\$24,000.00	\$20,000.00	(\$4,000.00)	(16.66)
320	1000.50.99.200.54.1000.320.54013	Services - Student Subscriptions - SEP	\$38,144.40	\$100.00	\$29,650.00	\$0.00	\$29,650.00	\$35,250.00	\$5,600.00	18.88
320	1000.50.99.200.54.1000.320.54015	Services - Testing & Evaluations - SEP	\$615.30	\$0.00	\$750.00	\$0.00	\$750.00	\$800.00	\$50.00	6.66
320	1000.50.99.200.54.2140.320.54012	Services - ELL Services - Physicians	\$4,900.00	\$34,736.16	\$10,000.00	\$0.00	\$10,000.00	\$16,000.00	\$6,000.00	60.00
320	1000.50.99.200.54.2190.320.54273	Fees - PS Services - PH COTA/PT - SEP	\$0.00	\$905.00	\$0.00	\$0.00	\$0.00	\$900.00	\$900.00	0.00
340	1000.50.99.100.54.2130.340.54151	Services - PH Evaluations - SEP	\$11,482.54	\$15,684.40	\$10,443.00	\$0.00	\$10,443.00	\$10,507.00	\$64.00	0.61
340	1000.50.99.200.54.2170.340.54605	Services - Language Interpreting Services - PH Inservices - SEP	\$221,964.41	\$290,870.00	\$290,870.00	\$0.00	\$290,870.00	\$175,932.00	(\$114,938.00)	(39.51)
340	1000.50.99.200.54.2190.340.54603	Repairs - Nursing - PS	\$35,416.50	\$35,635.25	\$37,500.00	\$0.00	\$37,500.00	\$40,000.00	\$2,500.00	6.66
340	1000.50.99.200.54.2190.340.54607	Rentals - Nursing - PS Services - PH RM Rentals - SEP	\$7,220.18	\$4,200.00	\$6,500.00	\$0.00	\$6,500.00	\$6,500.00	\$0.00	0.00
350	1000.50.99.200.54.2170.350.54601	Rent - BASES - SEP Insurance - ECLIPSE - SEP	\$759.81	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$5,000.00	\$3,000.00	150.00
430	1000.50.99.100.54.2640.430.54471	Internet Services - BASES	\$992.00	\$1,007.00	\$1,363.00	\$0.00	\$1,363.00	\$1,349.00	(\$14.00)	(1.02)
440	1000.50.99.100.54.2130.440.54152		\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$272.00	\$72.00	36.00
440	1000.50.99.200.54.2190.440.54604		\$24,856.97	\$22,676.99	\$32,000.00	\$0.00	\$32,000.00	\$27,500.00	(\$4,500.00)	(14.06)
441	1000.50.08.200.54.2680.441.53441		\$36,824.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
520	1000.30.04.200.54.2190.520.54047		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00	\$900.00	0.00
530	1000.50.08.200.54.2580.530.53580		\$7,054.84	\$11,888.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00



Obj.	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023-2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
530	1000.50.08.200.54.2610.530.53530	Telephone - BASES Technology	\$1,605.33	\$2,255.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
530	1000.50.99.200.54.2230.530.54160	Subscriptions - SEP	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
550	1000.50.99.100.54.2530.550.54153	Printing - Nursing - PS	\$238.69	\$115.52	\$590.00	\$0.00	\$590.00	\$599.00	\$9.00	1.52
550	1000.50.99.100.54.2530.550.54156	Printing - PS	\$0.00	\$1,192.50	\$500.00	\$0.00	\$500.00	\$920.00	\$420.00	84.00
550	1000.50.99.200.54.2530.550.54014	Printing - General - SEP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
560	1000.30.99.100.54.1000.560.99502	Tuition - VOAG - REG	\$109,168.00	\$110,292.67	\$140,000.00	\$0.00	\$140,000.00	\$125,000.00	(\$15,000.00)	(10.71)
560	1000.30.99.200.54.1000.560.99502	Tuition - VOAG - REG	\$10,234.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
560	1000.41.99.600.54.1000.560.99501	Tuition - Adult Education	\$62,541.00	\$62,541.00	\$64,417.00	\$0.00	\$64,417.00	\$63,166.00	(\$1,251.00)	(1.94)
560	1000.50.99.100.54.1000.560.99503	Tuition - Magnet - REG	\$0.00	\$225,000.00	\$225,000.00	\$0.00	\$225,000.00	\$225,000.00	\$0.00	0.00
560	1000.50.99.200.54.1000.560.54501	Tuition - Public - SEP	\$313,464.22	\$355,823.80	\$431,602.00	\$0.00	\$431,602.00	\$307,211.50	(\$124,390.50)	(28.82)
560	1000.50.99.200.54.1000.560.54502	Tuition - Private - SEP	\$92,168.25	\$81,661.64	\$151,704.00	\$0.00	\$151,704.00	\$143,949.85	(\$7,754.15)	(5.11)
560	1000.50.99.200.54.1000.560.54503	Tuition - DCF Placement - SEP	\$0.00	\$10,510.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
560	1000.50.99.200.54.1000.560.54504	Tuition - Magnet - SEP	\$92,230.89	\$120,229.28	\$94,000.00	\$0.00	\$94,000.00	\$67,000.00	(\$27,000.00)	(28.72)
560	1000.50.99.200.54.1000.560.54505	Tuition - VOAG - SEP	\$25,907.06	\$6,950.02	\$9,000.00	\$0.00	\$9,000.00	\$12,000.00	\$3,000.00	33.33
560	1000.50.99.200.54.1000.560.99503	Tuition - Magnet - REG	\$225,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
580	1000.50.99.100.54.2190.580.54155	Conference/Travel - General - PS	\$1,548.00	\$3,904.96	\$5,553.00	\$0.00	\$5,553.00	\$7,197.00	\$1,644.00	29.60
610	1000.11.99.200.54.2190.610.54266	Supplies - PreK - SEP	\$2,926.43	\$2,041.89	\$3,633.00	\$0.00	\$3,633.00	\$3,614.00	(\$19.00)	(0.52)
610	1000.50.08.200.54.1000.610.53608	Supplies - BASES Prgm	\$9,968.51	\$1,457.97	\$7,729.00	\$0.00	\$7,729.00	\$9,141.00	\$1,412.00	18.26
610	1000.50.99.100.54.2190.610.51131	Supplies - 504 - SEP	\$71.97	\$17.68	\$200.00	\$0.00	\$200.00	\$252.00	\$52.00	26.00
610	1000.50.99.100.54.2190.610.54157	Supplies - PS	\$4,345.27	\$1,063.73	\$7,209.00	\$0.00	\$7,209.00	\$7,370.00	\$161.00	2.23
610	1000.50.99.100.54.2190.610.54159	Library/Media - PS	\$84.84	\$266.00	\$100.00	\$0.00	\$100.00	\$154.00	\$54.00	54.00
610	1000.50.99.100.54.2190.610.54272	Library/Media - ELL	\$78.00	\$0.00	\$95.00	\$0.00	\$95.00	\$100.00	\$5.00	5.26
610	1000.50.99.200.54.2130.610.54010	Library/Media - Health - SEP	\$0.00	\$263.56	\$1,654.00	\$0.00	\$1,654.00	\$1,385.00	(\$269.00)	(16.26)
610	1000.50.99.200.54.2130.610.54154	Supplies - Nursing - PS	\$10,131.37	\$6,343.25	\$16,382.00	\$0.00	\$16,382.00	\$13,777.00	(\$2,605.00)	(15.90)
610	1000.50.99.200.54.2140.610.54121	Supplies - Psychologist - SEP	\$3,057.54	\$2,365.70	\$8,883.00	\$0.00	\$8,883.00	\$10,798.00	\$1,915.00	21.55
610	1000.50.99.200.54.2150.610.54001	Supplies - Language & Speech - SEP	\$3,217.26	\$1,791.06	\$4,847.00	\$0.00	\$4,847.00	\$4,650.00	(\$197.00)	(4.06)

Obj.	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023-2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
610	1000.50.99.200.54.2170.610.54606	Supplies - PH - SEP	\$1,314.59	\$1,762.39	\$2,600.00	\$0.00	\$2,600.00	\$3,045.00	\$445.00	17.11
610	1000.50.99.200.54.2190.610.54002	Supplies - EIE - SEP	\$330.22	\$0.00	\$1,275.00	\$0.00	\$1,275.00	\$1,732.00	\$457.00	35.84
610	1000.50.99.200.54.2190.610.54003	Supplies - General - SEP	\$8,342.09	\$10,610.09	\$14,374.00	\$0.00	\$14,374.00	\$12,284.00	(\$2,090.00)	(14.54)
610	1000.50.99.200.54.2190.610.54004	Supplies - Non- Category Program - SEP	\$4,244.83	\$3,894.87	\$12,169.00	\$0.00	\$12,169.00	\$12,294.00	\$125.00	1.02
610	1000.50.99.200.54.2190.610.54005	Supplies - Program - SEP	\$11,599.45	\$6,457.33	\$11,602.00	\$0.00	\$11,602.00	\$13,308.00	\$1,706.00	14.70
610	1000.50.99.200.54.2190.610.54006	Postage - SEP	\$0.00	\$171.89	\$235.00	\$0.00	\$235.00	\$235.00	\$0.00	0.00
610	1000.50.99.200.54.2190.610.54007	Supplies - Inclusion MAP - SEP	\$2,863.88	\$3,692.23	\$5,726.00	\$0.00	\$5,726.00	\$5,769.00	\$43.00	0.75
610	1000.50.99.200.54.2190.610.54008	Library/Media - Non Categorical - SEP	\$43.88	\$57.49	\$500.00	\$0.00	\$500.00	\$957.00	\$457.00	91.40
610	1000.50.99.200.54.2190.610.54009	Library/Media - General - SEP	\$355.61	\$0.00	\$795.00	\$0.00	\$795.00	\$795.00	\$0.00	0.00
610	1000.50.99.200.54.2190.610.54051	Supplies - PAL Program - SEP	\$3,884.82	\$2,986.27	\$5,697.00	\$0.00	\$5,697.00	\$5,123.00	(\$574.00)	(10.07)
610	1000.50.99.200.54.2190.610.54158	Supplies - Program - PS	\$6,981.35	\$7,381.19	\$12,687.00	\$0.00	\$12,687.00	\$12,921.00	\$234.00	1.84
610	1000.50.99.200.54.2190.610.54269	Supplies - PreK NYAEC - SEP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
610	1000.50.99.200.54.2190.610.54271	Supplies - ELL	\$1,458.98	\$2,152.84	\$1,267.00	\$8,492.54	\$9,759.54	\$1,167.00	(\$100.00)	(7.89)
622	1000.50.08.200.54.2610.622.53622	Electricity - BASES	\$2,847.09	\$7,241.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
623	1000.50.08.200.54.2610.623.53623	Propane - BASES	\$3,121.30	\$5,936.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
700	1000.50.08.200.54.1000.700.53609	Equipment BASES Prgm	\$5,631.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
730	1000.50.99.100.54.2230.730.54803	Equipment - SEP Tech	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
730	1000.50.99.200.54.2190.730.54801	Equipment - SEP	\$4,585.13	\$809.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
733	1000.50.99.200.54.1000.733.54802	Furniture - SEP	\$0.00	\$103.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
810	1000.30.04.200.54.2190.810.54048	Memberships - ECLIPSE - SEP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00	\$900.00	0.00
810	1000.50.99.200.54.2320.810.54800	Dues & Fees - SEP	\$945.00	\$846.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00
			<b>\$1,437,148.58</b>	<b>\$1,489,464.21</b>	<b>\$1,699,209.00</b>	<b>\$8,492.54</b>	<b>\$1,707,701.54</b>	<b>\$1,438,699.35</b>	<b>(\$260,509.65)</b>	<b>-15.25%</b>

## System-wide Budgets Q & A

**Q: Have the utility cost rate increases seen in last year's budget started to flatten?**

**A:** In 2022-2023, the district experienced a higher than usual increase in utilities costs due to regional and international pressure put on these accounts. The current year 2023-2024 budget has shown a flat to minimal increase over budgeted costs and we anticipate the same going into FY25.

**Q: The largest overall increase in nominal dollars 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. However these accounts are in-line or lower than past years from a budget impact. The request to add an additional Board Certified Behavior Analyst (BCBA) has been included in the salaries total. A special education administrative assistant will also be added outside of the general fund budget. We are also planning for an unassigned elementary school teacher, which will be a restructuring from an existing elementary teaching position with no net impact to the budget.

**Q: Why are there so many requested positions that were not funded this budget season?**

**A:** In conjunction with Ellington's Transparency for Trust Initiative, the list of positions that were not approved is an inclusive list of all positions that was presented by Department Heads and Principals that were not funded in this budget cycle. The growing needs of the district are evident in these requests. Administration carefully considers these requests each year and assesses the cost and benefit to the district as a whole.

**Q: Why is the Severance/Adjustment – Support staff account down \$99,800?**

**A:** This account comprises retirement payouts as well as salary increases for contracts that are up for negotiation. Last year, the number was higher due to the custodian/food service and paraeducator contracts, which were both up for negotiation at that time. The current year budget in this account reflects anticipated retirements and estimated increases for the union contracts that are up for negotiation including; support staff, van drivers, and some newly hired unaffiliated contracts.

## Student Services Outside Tuition & Transportation

	2023-2024 Budget	2023-2024 Projected	2024-2025 Superintendent's Budget
<b>Anticipated High Cost Placements</b>			
LEA Placed	4	4	3
Agency Placement	2	3	3
Unassigned Placement	1	0	1
<b>Total Anticipated Tuition Cost</b>	<b>\$1,183,000</b>	<b>\$1,298,078</b>	<b>\$1,189,000</b>
VOAG Placement (SE portion only)	\$9,000	\$9,000	\$12,000
Magnet Schools Special Education Costs	\$94,000	\$75,000	\$67,000
Unanticipated DCF & Court Placement			
<b>Total Tuition Cost</b>	<b>\$1,286,000</b>	<b>\$1,382,078</b>	<b>\$1,268,000</b>
<b>Excess Cost</b>			
Fully Funded Grant	-\$930,991	-\$1,292,584	-\$1,085,784
Unfunded Liability (30%)	-\$279,297	-\$387,775	-\$325,735
<b>Total Anticipated Excess Cost (70%)</b>	<b>-\$651,694</b>	<b>-\$904,809</b>	<b>-\$760,049</b>
<b>Outside Tuition Account</b>	<b>\$634,306</b>	<b>\$477,269</b>	<b>\$507,951</b>
<b>Transportation</b>	<b>\$106,250</b>	<b>\$340,489</b>	<b>\$306,675</b>
<b>Total Cost</b>	<b>\$740,556</b>	<b>\$817,758</b>	<b>\$814,626</b>

# Ellington High School

Speak One's Truth

BOE.ELLINGTON

20d



Our December meeting is underway and this shout-out can't wait! A HUGE thank you to EHS American Sign Language teacher, Ms. Jatkowski and our ASL students: Kade, Ava, Chloe, and Katie! They did an amazing job signing the National Anthem for tonight's meeting live in front of a full board and full audience! Great job!

Check out our YouTube live to see the recording  
[@EllingtonPublicSchoolsCT](#)

[#educationinellington](#)  
[#ellingtonunplugged](#)

## Ellington High School Budget

Obj.	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023- 2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
130	1000.30.61.100.03.3200.130.13611	Stipends - Coaching - EHS	\$257,534.97	\$211,757.50	\$224,059.00	\$0.00	\$224,059.00	\$221,293.00	(\$2,766.00)	(1.23)
130	1000.30.61.100.21.3200.130.13612	Stipends - Activities - EHS	\$59,530.40	\$57,381.85	\$71,835.00	\$0.00	\$71,835.00	\$72,556.00	\$721.00	1.00
320	1000.30.61.100.03.1000.320.61303	Services - Athletics - EHS Officials Fees - Athletics - EHS	\$28,439.20	\$39,398.54	\$43,385.00	\$0.00	\$43,385.00	\$69,598.00	\$26,213.00	60.42
320	1000.30.61.100.03.3200.320.61343	Services - English - EHS	\$29,810.00	\$33,170.40	\$36,927.00	\$0.00	\$36,927.00	\$41,064.00	\$4,137.00	11.20
320	1000.30.61.100.06.1000.320.61306	Services - Math - EHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
320	1000.30.61.100.09.1000.320.61310	Library/Media - EHS	\$4,447.00	\$3,421.50	\$5,161.00	\$2,088.00	\$7,249.00	\$8,306.00	\$1,057.00	14.58
320	1000.30.61.100.09.2220.320.61309	Services - Music Conductors - EHS	\$15,327.32	\$14,561.44	\$18,369.00	\$0.00	\$18,369.00	\$18,369.00	\$0.00	0.00
320	1000.30.61.100.11.1000.320.61311	Services - Music Uniform Cleaning - EHS	\$400.00	\$450.00	\$500.00	\$0.00	\$500.00	\$600.00	\$100.00	20.00
320	1000.30.61.100.11.1000.320.61341	Services - Special Programs	\$1,615.50	\$2,679.00	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0.00
320	1000.30.61.100.19.1000.320.61319	Services - Activities - EHS	\$0.00	\$0.00	\$2,100.00	\$0.00	\$2,100.00	\$2,100.00	\$0.00	0.00
320	1000.30.61.100.21.3200.320.61321	Services - Tech Ed - EHS	\$18,185.00	\$9,441.60	\$11,850.00	\$0.00	\$11,850.00	\$11,850.00	\$0.00	0.00
320	1000.30.61.100.22.1000.320.61322	Services - Theatre Arts - EHS	\$1,774.02	\$931.55	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.00
320	1000.30.61.100.23.1000.320.61323	Services - World Langugae - EHS	\$0.00	\$374.95	\$3,250.00	\$0.00	\$3,250.00	\$3,250.00	\$0.00	0.00
320	1000.30.61.100.24.1000.320.61324	Services - Guidance - EHS	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
320	1000.30.61.100.25.2120.320.61325	Services - Graduation - EHS	\$8,195.56	\$7,863.00	\$8,000.00	\$0.00	\$8,000.00	\$8,000.00	\$0.00	0.00
320	1000.30.61.100.30.2490.320.61330	Services - Principal - EHS Professional Development - EHS	\$13,823.11	\$24,205.41	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	0.00
320	1000.30.61.100.41.1000.320.61351	Services - NEASC Accreditation - EHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
330	1000.30.61.100.44.2213.330.61344	Repairs - Art - EHS	\$495.00	\$9,953.00	\$7,550.00	\$0.00	\$7,550.00	\$7,550.00	\$0.00	0.00
340	1000.30.61.100.41.2490.340.61350	Repairs - FCS - EHS	\$0.00	\$2,184.09	\$2,500.00	(\$2,088.00)	\$412.00	\$2,500.00	\$2,088.00	506.80
430	1000.30.61.100.02.2640.430.61402	Repairs - Music - EHS	\$0.00	\$1,803.38	\$750.00	\$920.00	\$1,670.00	\$750.00	(\$920.00)	(55.09)
430	1000.30.61.100.07.2640.430.61407	Repairs - Science - EHS	\$0.00	\$1,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
430	1000.30.61.100.11.2640.430.61411	Repairs - Tech Ed - EHS	\$3,740.00	\$3,459.00	\$3,500.00	\$0.00	\$3,500.00	\$3,900.00	\$400.00	11.43
430	1000.30.61.100.17.2640.430.61417	Rentals - Graduation - EHS	\$974.57	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
430	1000.30.61.100.22.2640.430.61422		\$0.00	\$0.00	\$900.00	\$0.00	\$900.00	\$900.00	\$0.00	0.00
440	1000.30.61.100.30.2490.440.61430		\$3,273.15	\$3,383.15	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	0.00

Obj.	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023- 2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
510	1000.30.61.100.02.2704.510.61527	Travel - Art - EHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
510	1000.30.61.100.03.2704.510.61503	Travel - Athletics - EHS	\$60,860.37	\$63,080.81	\$30,000.00	\$0.00	\$30,000.00	\$100,000.00	\$70,000.00	233.33
510	1000.30.61.100.04.1000.510.61504	Travel - Business - EHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	0.00
510	1000.30.61.100.06.2704.510.61526	Travel - English - EHS	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00
510	1000.30.61.100.07.2704.510.61507	Travel - Fam & Consumer - EHS	\$211.68	\$331.95	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
510	1000.30.61.100.09.1000.510.61509	Travel - Knight Centre - EHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
510	1000.30.61.100.11.2704.510.61511	Travel - Music - EHS	\$7,049.90	\$6,877.00	\$9,141.00	\$0.00	\$9,141.00	\$9,141.00	\$0.00	0.00
510	1000.30.61.100.17.2704.510.61517	Travel - Science - EHS	\$551.03	\$325.88	\$3,129.00	\$0.00	\$3,129.00	\$3,129.00	\$0.00	0.00
510	1000.30.61.100.21.2704.510.61521	Travel - Activities - EHS	\$7,381.33	\$6,443.73	\$6,338.00	\$0.00	\$6,338.00	\$8,363.00	\$2,025.00	31.95
510	1000.30.61.100.23.2704.510.61523	Travel - Theatre Arts - EHS	\$0.00	\$695.62	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
510	1000.30.61.100.24.2704.510.61524	Travel - World Language - EHS	\$1,175.00	\$373.11	\$1,910.00	\$1,000.00	\$2,910.00	\$1,910.00	(\$1,000.00)	(34.36)
510	1000.30.61.100.25.2120.510.61525	Travel - Guidance - EHS	\$0.00	\$500.63	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00
550	1000.30.61.100.02.1000.550.61502	Printing - Art - EHS	\$0.00	\$30.00	\$125.00	\$0.00	\$125.00	\$125.00	\$0.00	0.00
550	1000.30.61.100.06.2530.550.61506	Printing - English - EHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
550	1000.30.61.100.25.2530.550.61530	Printing - Guidance - EHS	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00
550	1000.50.61.100.41.2530.550.61541	Printing - Administration - EHS	\$1,374.00	\$768.00	\$1,850.00	\$0.00	\$1,850.00	\$1,850.00	\$0.00	0.00
610	1000.30.61.100.01.1000.610.61601	Supplies - AP Capstone - EHS	\$81.84	\$153.86	\$375.00	\$0.00	\$375.00	\$375.00	\$0.00	0.00
610	1000.30.61.100.02.1000.610.61602	Supplies - Art - EHS	\$7,008.96	\$7,061.11	\$9,585.00	(\$920.00)	\$8,665.00	\$9,585.00	\$920.00	10.62
610	1000.30.61.100.03.3200.610.61603	Supplies - Athletics - EHS	\$8,964.72	\$14,038.36	\$10,000.00	\$0.00	\$10,000.00	\$25,278.00	\$15,278.00	152.78
610	1000.30.61.100.04.1000.610.61604	Supplies - Business Dept - EHS	\$794.09	\$566.69	\$3,293.00	(\$300.00)	\$2,993.00	\$3,548.00	\$555.00	18.54
610	1000.30.61.100.05.1000.610.61605	Supplies - Comp. Sci. - EHS	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	(\$5,000.00)	(100.00)
610	1000.30.61.100.06.1000.610.61606	Supplies - English - EHS	\$573.74	\$1,657.51	\$754.00	\$0.00	\$754.00	\$754.00	\$0.00	0.00
610	1000.30.61.100.06.1000.610.61646	Supplies - English Basic Supplies - EHS	\$368.59	\$754.00	\$1,883.00	\$0.00	\$1,883.00	\$1,883.00	\$0.00	0.00
610	1000.30.61.100.07.1000.610.61607	Supplies - FCS - EHS	\$16,277.24	\$16,782.07	\$21,952.00	(\$1,300.00)	\$20,652.00	\$23,271.00	\$2,619.00	12.68
610	1000.30.61.100.08.1000.610.61608	Supplies - General Instruction - EHS	\$9,477.53	\$12,000.01	\$13,500.00	(\$660.00)	\$12,840.00	\$13,500.00	\$660.00	5.14
610	1000.30.61.100.08.1000.610.61648	Supplies - Basic Instruction - EHS	\$1,386.66	\$1,068.00	\$1,985.00	\$0.00	\$1,985.00	\$1,985.00	\$0.00	0.00

Obj.	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023- 2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
610	1000.30.61.100.09.2220.610.61609	Supplies - Library/Media - EHS	\$750.92	\$1,219.04	\$1,661.00	\$0.00	\$1,661.00	\$1,661.00	\$0.00	0.00
610	1000.30.61.100.09.2220.610.61650	Supplies - Knight Centre - EHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
610	1000.30.61.100.10.1000.610.61610	Supplies - Math - EHS	\$204.67	\$0.00	\$458.00	\$0.00	\$458.00	\$458.00	\$0.00	0.00
610	1000.30.61.100.11.1000.610.61611	Supplies - Music - EHS	\$5,539.29	\$8,344.34	\$10,553.00	\$0.00	\$10,553.00	\$10,553.00	\$0.00	0.00
610	1000.30.61.100.13.1000.610.61613	Supplies - Health Ed - EHS	\$0.00	\$589.24	\$800.00	\$0.00	\$800.00	\$800.00	\$0.00	0.00
610	1000.30.61.100.13.1000.610.61631	Supplies - PE - EHS	\$1,307.78	\$1,640.17	\$2,100.00	\$0.00	\$2,100.00	\$2,100.00	\$0.00	0.00
610	1000.30.61.100.16.1000.610.61616	Supplies - Reading - EHS	\$443.79	\$0.00	\$1,750.00	\$0.00	\$1,750.00	\$1,750.00	\$0.00	0.00
610	1000.30.61.100.17.1000.610.61617	Supplies - Science - EHS	\$8,747.33	\$9,267.87	\$18,000.00	\$0.00	\$18,000.00	\$18,000.00	\$0.00	0.00
610	1000.30.61.100.18.1000.610.61618	Supplies - Social Studies - EHS	\$2,168.61	\$1,498.03	\$5,250.00	\$0.00	\$5,250.00	\$5,250.00	\$0.00	0.00
610	1000.30.61.100.19.1000.610.61619	Supplies - Special Programs Basic - EHS	\$0.00	\$0.00	\$1,550.00	\$0.00	\$1,550.00	\$1,550.00	\$0.00	0.00
610	1000.30.61.100.19.1000.610.61649	Supplies - Special Programs Program - EHS	\$1,630.76	\$254.00	\$4,285.00	\$0.00	\$4,285.00	\$4,285.00	\$0.00	0.00
610	1000.30.61.100.21.3200.610.61621	Supplies - Activities - EHS	\$5,501.44	\$4,822.71	\$5,632.00	\$0.00	\$5,632.00	\$5,632.00	\$0.00	0.00
610	1000.30.61.100.22.1000.610.61622	Supplies - Tech Ed - EHS	\$18,712.23	\$18,842.64	\$28,386.00	(\$2,500.00)	\$25,886.00	\$28,386.00	\$2,500.00	9.66
610	1000.30.61.100.23.1000.610.61623	Supplies - Theatre Arts - EHS	\$2,910.00	\$795.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0.00
610	1000.30.61.100.24.1000.610.61624	Supplies - World Language - EHS	\$1,896.10	\$2,627.25	\$4,960.00	\$0.00	\$4,960.00	\$4,960.00	\$0.00	0.00
610	1000.30.61.100.25.2120.610.61625	Supplies - Guidance - EHS	\$752.67	\$354.77	\$1,200.00	\$0.00	\$1,200.00	\$1,200.00	\$0.00	0.00
610	1000.30.61.100.30.2490.610.61630	Supplies - Graduation - EHS	\$13,681.26	\$7,920.18	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	0.00
610	1000.30.61.100.41.2410.610.61641	Supplies - Principal - EHS	\$7,710.00	\$4,484.94	\$9,750.00	(\$840.00)	\$8,910.00	\$9,750.00	\$840.00	9.43
640	1000.30.61.100.01.1000.640.61701	Textbooks - AP Capstone - EHS	\$0.00	\$0.00	\$1,100.00	\$0.00	\$1,100.00	\$1,100.00	\$0.00	0.00
640	1000.30.61.100.04.1000.640.61704	Textbooks - Business - EHS	\$0.00	\$2,304.50	\$2,556.00	\$0.00	\$2,556.00	\$500.00	(\$2,056.00)	(80.44)
640	1000.30.61.100.05.1000.640.61705	Textbooks - Comp. Sci. - EHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
640	1000.30.61.100.06.1000.640.61706	Textbooks - English - EHS	\$7,580.14	\$8,861.18	\$10,500.00	\$0.00	\$10,500.00	\$10,500.00	\$0.00	0.00
640	1000.30.61.100.07.1000.640.61707	Textbooks - FCS - EHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
640	1000.30.61.100.09.1000.640.61709	Textbooks - Knight Centre - EHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
640	1000.30.61.100.10.1000.640.61710	Textbooks - Math - EHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
640	1000.30.61.100.11.1000.640.61711	Textbooks - Music - EHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00



Obj.	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023- 2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
640	1000.30.61.100.17.1000.640.61717	Textbooks - Science - EHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
640	1000.30.61.100.18.1000.640.61718	Textbooks - Social Studies - EHS	\$0.00	\$0.00	\$2,700.00	\$0.00	\$2,700.00	\$11,951.00	\$9,251.00	342.63
640	1000.30.61.100.24.1000.640.61724	Textbooks - World Language - EHS	\$500.00	\$315.00	\$6,900.00	(\$1,000.00)	\$5,900.00	\$6,900.00	\$1,000.00	16.95
730	1000.30.61.100.08.1000.730.61801	Equipment - EHS	\$11,482.45	\$20,081.43	\$0.00	\$3,800.00	\$3,800.00	\$0.00	(\$3,800.00)	(100.00)
733	1000.30.61.100.08.1000.733.61802	Furniture - EHS	\$660.93	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	(\$1,500.00)	(100.00)
810	1000.30.61.100.44.2320.810.61800	Dues & Fees - EHS	\$13,324.38	\$14,292.38	\$20,748.00	\$300.00	\$21,048.00	\$22,429.00	\$1,381.00	6.56
			<b>\$681,606.23</b>	<b>\$754,692.37</b>	<b>\$735,545.00</b>	<b>\$0.00</b>	<b>\$735,545.00</b>	<b>\$866,748.00</b>	<b>\$131,203.00</b>	<b>17.84%</b>

# Ellington Middle School

Find Similarities, Value  
Differences



EMS Tech Ed  
@EMSTechEd



Great woodworking projects from our 8th graders.



13 Dec 2023

## Ellington Middle School Budget

Obj.	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023- 2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
130	1000.20.51.100.03.3200.130.13511	Stipends - Coaching - EMS	\$32,147.00	\$29,073.00	\$32,355.00	\$0.00	\$32,355.00	\$34,964.00	\$2,609.00	8.06
130	1000.20.51.100.21.3200.130.13512	Stipends - Activities - EMS	\$17,456.00	\$23,505.00	\$24,492.00	\$0.00	\$24,492.00	\$23,981.00	(\$511.00)	(2.08)
320	1000.20.51.100.09.2220.320.51309	Library/Media - EMS	\$10,243.42	\$8,755.88	\$11,950.00	\$0.00	\$11,950.00	\$12,250.00	\$300.00	2.51
320	1000.20.51.100.11.1000.320.51311	Music - Services - EMS	\$0.00	\$450.00	\$575.00	\$0.00	\$575.00	\$850.00	\$275.00	47.82
330	1000.20.51.100.44.2213.330.51344	Professional Development - EMS	\$40.00	\$4,165.23	\$5,175.00	\$0.00	\$5,175.00	\$5,175.00	\$0.00	0.00
340	1000.20.51.100.03.3200.340.51303	Officials Fees - EMS	\$5,269.18	\$7,066.00	\$7,801.00	\$0.00	\$7,801.00	\$8,000.00	\$199.00	2.55
430	1000.20.51.100.08.2640.430.51408	Repairs - General - EMS	\$0.00	\$252.59	\$3,059.00	\$0.00	\$3,059.00	\$3,060.00	\$1.00	0.03
430	1000.20.51.100.11.2640.430.51411	Repairs - Music - EMS	\$620.00	\$50.00	\$1,125.00	\$0.00	\$1,125.00	\$1,200.00	\$75.00	6.66
510	1000.20.51.100.03.3200.510.51503	Travel - Athletics - EMS	\$11,234.91	\$12,679.98	\$11,070.00	\$0.00	\$11,070.00	\$11,070.00	\$0.00	0.00
510	1000.20.51.100.11.3200.510.51511	Travel - Music - EMS	\$539.12	\$607.23	\$759.00	\$0.00	\$759.00	\$1,500.00	\$741.00	97.62
510	1000.20.51.100.21.3200.510.51521	Travel - Activities - EMS	\$3,434.50	\$4,329.65	\$5,225.00	\$0.00	\$5,225.00	\$6,000.00	\$775.00	14.83
510	1000.20.51.100.25.2120.510.51525	Travel - Guidance - EMS	\$0.00	\$800.00	\$1,660.00	\$0.00	\$1,660.00	\$2,000.00	\$340.00	20.48
530	1000.20.51.100.52.2230.530.51531	Services - Tech Subscriptions - EMS	\$700.00	\$1,950.00	\$0.00	\$0.00	\$0.00	\$8,140.00	\$8,140.00	0.00
550	1000.20.51.100.25.2120.550.51530	Printing - Guidance - EMS	\$620.00	\$113.63	\$695.00	\$0.00	\$695.00	\$700.00	\$5.00	0.71
550	1000.20.51.100.41.2410.550.51541	Printing - Admin - EMS	\$498.00	\$0.00	\$1,540.00	\$0.00	\$1,540.00	\$1,550.00	\$10.00	0.64
610	1000.20.51.100.02.1000.610.51602	Supplies - Art - EMS	\$3,880.11	\$5,379.90	\$4,340.00	\$0.00	\$4,340.00	\$4,930.00	\$590.00	13.59
610	1000.20.51.100.03.3200.610.51603	Supplies - Interscholastic - EMS	\$2,727.09	\$1,225.31	\$3,500.00	\$0.00	\$3,500.00	\$4,000.00	\$500.00	14.28
610	1000.20.51.100.05.1000.610.51605	Supplies - Computer Science - EMS	\$4,207.69	\$4,741.96	\$6,056.00	\$0.00	\$6,056.00	\$6,406.00	\$350.00	5.77
610	1000.20.51.100.06.1000.610.51606	Supplies - Language Arts - EMS	\$2,987.09	\$2,599.87	\$2,795.00	\$0.00	\$2,795.00	\$3,100.00	\$305.00	10.91
610	1000.20.51.100.08.1000.610.51608	Supplies - General Instructional - EMS	\$13,699.46	\$13,551.50	\$17,979.00	\$0.00	\$17,979.00	\$18,875.00	\$896.00	4.98
610	1000.20.51.100.10.1000.610.51610	Supplies - Math - EMS	\$1,207.94	\$1,844.08	\$3,700.00	\$0.00	\$3,700.00	\$2,300.00	(\$1,400.00)	(37.83)
610	1000.20.51.100.10.1000.610.51629	Supplies - Math Intervention - EMS	\$0.00	\$1,000.22	\$1,500.00	\$0.00	\$1,500.00	\$350.00	(\$1,150.00)	(76.66)
610	1000.20.51.100.11.1000.610.51611	Supplies - Music - EMS	\$4,006.43	\$4,279.78	\$5,375.00	\$0.00	\$5,375.00	\$5,000.00	(\$375.00)	(6.97)
610	1000.20.51.100.13.1000.610.51613	Supplies - PE/Health - EMS	\$960.01	\$2,318.23	\$2,379.00	\$0.00	\$2,379.00	\$2,375.00	(\$4.00)	(0.16)
610	1000.20.51.100.16.1000.610.51616	Supplies - Reading Instructional - EMS	\$338.54	\$609.07	\$495.00	\$0.00	\$495.00	\$500.00	\$5.00	1.01
610	1000.20.51.100.17.1000.610.51617	Supplies - Science - EMS	\$4,526.14	\$5,180.57	\$7,774.00	\$0.00	\$7,774.00	\$8,548.00	\$774.00	9.95

Obj.	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023- 2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
610	1000.20.51.100.18.1000.610.51618	Supplies - Social Studies - EMS	\$1,615.61	\$1,823.77	\$2,455.00	\$0.00	\$2,455.00	\$2,755.00	\$300.00	12.21
610	1000.20.51.100.21.3200.610.51621	Supplies - Activities - EMS	\$0.00	\$0.00	\$695.00	\$0.00	\$695.00	\$700.00	\$5.00	0.71
610	1000.20.51.100.22.1000.610.51622	Supplies - Tech Ed - EMS	\$4,859.98	\$4,918.30	\$5,075.00	\$0.00	\$5,075.00	\$5,295.00	\$220.00	4.33
610	1000.20.51.100.24.1000.610.51624	Supplies - World Language - EMS	\$8,660.54	\$8,463.01	\$8,989.00	\$0.00	\$8,989.00	\$9,020.00	\$31.00	0.34
610	1000.20.51.100.25.2120.610.51625	Supplies - Guidance - EMS	\$1,150.15	\$1,891.69	\$2,263.00	\$0.00	\$2,263.00	\$3,000.00	\$737.00	32.56
610	1000.20.51.100.41.2410.610.51641	Supplies - Principal - EMS	\$3,808.26	\$5,898.12	\$5,675.00	\$0.00	\$5,675.00	\$5,750.00	\$75.00	1.32
640	1000.20.51.100.06.1000.640.51706	Textbooks- Language Arts - EMS	\$3,269.58	\$3,571.49	\$3,475.00	\$0.00	\$3,475.00	\$3,500.00	\$25.00	0.71
640	1000.20.51.100.10.1000.640.51710	Textbooks - Math - EMS	\$14,307.60	\$12,771.00	\$12,200.00	\$0.00	\$12,200.00	\$14,636.00	\$2,436.00	19.96
640	1000.20.51.100.17.1000.640.51717	Textbooks - Science - EMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
640	1000.20.51.100.18.1000.640.51718	Textbooks - Social Studies - EMS	\$0.00	\$504.24	\$745.00	\$0.00	\$745.00	\$450.00	(\$295.00)	(39.59)
640	1000.20.51.100.24.1000.640.51724	Textbooks - World Language - EMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,600.00	\$3,600.00	0.00
730	1000.20.51.100.08.1000.730.51801	Equipment - EMS	\$1,637.99	\$0.00	\$550.00	\$0.00	\$550.00	\$550.00	\$0.00	0.00
733	1000.20.51.100.08.1000.733.51802	Furniture - EMS	\$4,319.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
810	1000.20.51.100.44.2320.810.51800	Dues & Fees - EMS	\$1,604.76	\$1,852.76	\$2,393.00	\$0.00	\$2,393.00	\$2,393.00	\$0.00	0.00
			<b>\$166,576.10</b>	<b>\$178,223.06</b>	<b>\$207,889.00</b>	<b>\$0.00</b>	<b>\$207,889.00</b>	<b>\$228,473.00</b>	<b>\$20,584.00</b>	<b>9.90%</b>

## 7-12 Schools Budget Q & A

**Q: Why have the athletics travel-EHS and services-athletics-EHS lines increased by \$70,000 and \$54,835 respectively?**

**A:** This budget proposes full funding for the boy's swim team, girl's gymnastics team, and ice hockey team. These sports are not currently funded by the board of education general fund and are paid fully by parents of these student athletes. Funding these sports would allocate full funding for all high school sports and related travel costs. The pay to participate fund, which sits within the student activities fund and rolls year to year, is used to offset board of education expenditures annually. Funding these sports would allow the pay to participate fund to grow and be utilized towards future athletic capital improvements.

**Q: Why are High School Textbook costs up significantly?**

**A:** The increase is related to AP Texts. The college board requires us to replace AP Government texts in order to be up to date and align with the AP course.

**Q: How is the district combatting the increasing costs of subscriptions at EMS and EHS?**

**A:** The Literacy and IT Departments have teamed up to analyze the use and cost of subscriptions across the district. EMS and EHS are no different from the elementary levels. While subscription costs continue to rise from the COVID area of digital learning, the district continues to weigh the cost and benefit of each subscription as well as the utilization levels. The district is carefully considering training measures and has future workshops to support teachers and staff members to resources available.

# Windermere School

Listen, Observe and Reflect



ELLINGTON BOARD OF EDUCATION

26d



KID FRIENDLY PRESS RELEASE: Windermere Elementary School Breaks Ground on Renovate-To-New Project with Fall 2025 Completion Date - Grade 4 Student Task Force provides valuable insight into the development of the project.

[https://www.ellingtonpublicschools.org/uploaded/pressrelease/Kid\\_Friendly\\_Press\\_Release\\_12\\_7\\_2023\\_-\\_Windermere\\_Groundbreaking.pdf](https://www.ellingtonpublicschools.org/uploaded/pressrelease/Kid_Friendly_Press_Release_12_7_2023_-_Windermere_Groundbreaking.pdf)

#educationinellington  
#transparencyfortrust  
#ellingtonunplugged  
Windermere PTO

## Windermere Elementary School Budget

Obj.	Account	Description	2021- 2022 Actual	2022- 2023 Actual	2023-2024 Adopted	2023- 2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
130	1000.10.06.100.30.1000.130.13064	Stipends - PBIS - WIND	\$7,272.00	\$7,344.00	\$6,703.00	\$0.00	\$6,703.00	\$6,771.00	\$68.00	1.01
320	1000.10.06.100.09.2220.320.06309	Services - Library - WIND	\$11,865.88	\$11,670.75	\$13,780.00	\$0.00	\$13,780.00	\$14,150.00	\$370.00	2.68
330	1000.10.06.100.44.2213.330.06344	Professional Development - WIND	\$150.00	\$1,418.19	\$4,354.00	\$0.00	\$4,354.00	\$4,354.00	\$0.00	0.00
430	1000.10.06.100.11.2640.430.06411	Repairs - Music - WIND	\$0.00	\$0.00	\$400.00	\$0.00	\$400.00	\$400.00	\$0.00	0.00
430	1000.10.06.100.41.2640.430.06441	Repairs - Administration - WIND	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00
510	1000.10.06.100.21.1000.510.06521	Travel - Activities - WIND	\$947.27	\$573.50	\$1,664.00	\$0.00	\$1,664.00	\$1,712.00	\$48.00	2.88
610	1000.10.06.100.02.1000.610.06602	Supplies - Art - WIND	\$5,643.33	\$5,726.29	\$6,930.00	\$0.00	\$6,930.00	\$7,130.00	\$200.00	2.88
610	1000.10.06.100.06.1000.610.06606	Supplies - English - WIND	\$12,274.80	\$6,960.58	\$7,145.00	\$0.00	\$7,145.00	\$8,600.00	\$1,455.00	20.36
610	1000.10.06.100.08.1000.610.06608	Supplies - General - WIND	\$20,780.22	\$26,536.19	\$28,980.00	\$0.00	\$28,980.00	\$30,171.00	\$1,191.00	4.10
610	1000.10.06.100.10.1000.610.06610	Supplies - Math - WIND	\$10,511.78	\$9,071.49	\$13,650.00	\$0.00	\$13,650.00	\$13,568.00	(\$82.00)	(0.60)
610	1000.10.06.100.11.1000.610.06611	Supplies - Music - WIND	\$4,858.26	\$3,943.90	\$5,300.00	\$0.00	\$5,300.00	\$5,434.00	\$134.00	2.52
610	1000.10.06.100.13.1000.610.06613	Supplies - PE/Health - WIND	\$2,292.46	\$1,949.51	\$2,300.00	\$0.00	\$2,300.00	\$2,200.00	(\$100.00)	(4.34)
610	1000.10.06.100.17.1000.610.06617	Supplies - Science - WIND	\$2,884.30	\$2,692.98	\$4,400.00	\$0.00	\$4,400.00	\$4,764.00	\$364.00	8.27
610	1000.10.06.100.18.1000.610.06618	Supplies - Social Studies - WIND	\$4,256.62	\$2,834.88	\$3,855.00	\$0.00	\$3,855.00	\$4,246.00	\$391.00	10.14
610	1000.10.06.100.41.2410.610.06641	Supplies - Principal - WIND	\$3,379.82	\$3,383.01	\$4,300.00	\$0.00	\$4,300.00	\$4,450.00	\$150.00	3.48
640	1000.10.06.100.06.1000.640.06706	Textbooks - English - WIND	\$8,470.73	\$13,646.82	\$27,670.00	\$0.00	\$27,670.00	\$20,900.00	(\$6,770.00)	(24.46)
640	1000.10.06.100.10.1000.640.06710	Textbooks - Math - WIND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
640	1000.10.06.100.18.1000.640.06718	Textbooks - Social Studies - WIND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
730	1000.10.06.100.08.1000.730.06801	Equipment - WIND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
733	1000.10.06.100.08.1000.733.06802	Furniture - WIND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
810	1000.10.06.100.44.2410.810.06800	Dues & Fees - WIND	\$756.14	\$780.14	\$750.00	\$0.00	\$750.00	\$842.00	\$92.00	12.26
			<b>\$96,343.61</b>	<b>\$98,532.23</b>	<b>\$132,481.00</b>	<b>\$0.00</b>	<b>\$132,481.00</b>	<b>\$129,992.00</b>	<b>(\$2,489.00)</b>	<b>-1.88%</b>

# Crystal Lake School

Assume Good Intentions



Ms. Marshall  
@Marshall\_4th



STEM fun! Building with Legos and Strawbees!

@CLSPincipal\_ @eps\_stem



15 Dec 2023



## Crystal Lake School Budget

Obj.	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023- 2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
320	1000.10.02.100.09.2220.320.02309	Services - Library - CLS	\$8,211.98	\$12,049.59	\$13,530.00	\$0.00	\$13,530.00	\$12,075.00	(\$1,455.00)	(10.75)
320	1000.10.02.100.11.1000.320.02311	Services - Music - CLS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
320	1000.10.02.100.41.2410.320.02341	Services - Administration - CLS	\$0.00	\$1,614.47	\$2,100.00	(\$2,100.00)	\$0.00	\$2,100.00	\$0.00	0.00
320	1000.10.02.200.54.2190.320.54268	Supplies - PreK Program CLS - SEP	\$574.58	\$288.71	\$758.00	\$0.00	\$758.00	\$735.00	(\$23.00)	(3.03)
330	1000.10.02.100.44.2213.330.02344	Professional Development - CLS	\$307.63	\$1,420.00	\$2,350.00	(\$193.40)	\$2,156.60	\$2,350.00	\$0.00	0.00
430	1000.10.02.100.11.2640.430.02411	Repairs - Music - CLS	\$0.00	\$0.00	\$350.00	\$300.00	\$650.00	\$900.00	\$550.00	157.14
510	1000.10.02.100.11.1000.510.02511	Travel - Music - CLS	\$627.10	\$0.00	\$300.00	(\$300.00)	\$0.00	\$0.00	(\$300.00)	(100.00)
610	1000.10.02.100.02.1000.610.02602	Supplies - Art - CLS	\$2,269.74	\$2,407.84	\$2,727.00	\$0.00	\$2,727.00	\$2,990.11	\$263.11	9.64
610	1000.10.02.100.06.1000.610.02606	Supplies - English - CLS	\$10,959.15	\$8,270.55	\$3,665.00	\$0.00	\$3,665.00	\$7,800.00	\$4,135.00	112.82
610	1000.10.02.100.08.1000.610.02608	Supplies - General - CLS	\$13,884.06	\$14,924.47	\$16,400.00	\$0.00	\$16,400.00	\$14,306.17	(\$2,093.83)	(12.76)
610	1000.10.02.100.10.1000.610.02610	Supplies - Math - CLS	\$1,745.48	\$2,630.06	\$0.00	\$0.00	\$0.00	\$1,366.88	\$1,366.88	0.00
610	1000.10.02.100.11.1000.610.02611	Supplies - Music - CLS	\$1,023.24	\$2,033.45	\$2,960.00	\$0.00	\$2,960.00	\$2,710.00	(\$250.00)	(8.44)
610	1000.10.02.100.13.1000.610.02613	Supplies - Health - CLS	\$487.67	\$127.93	\$116.00	\$0.00	\$116.00	\$499.00	\$383.00	330.17
610	1000.10.02.100.13.1000.610.02630	Supplies - PE - CLS	\$1,213.80	\$1,300.05	\$1,458.00	\$0.00	\$1,458.00	\$1,125.40	(\$332.60)	(22.81)
610	1000.10.02.100.17.1000.610.02617	Supplies - Science - CLS	\$0.00	\$652.59	\$705.00	\$0.00	\$705.00	\$660.25	(\$44.75)	(6.34)
610	1000.10.02.100.18.1000.610.02618	Supplies - Social Studies - CLS	\$97.20	\$329.75	\$125.00	\$0.00	\$125.00	\$1,823.25	\$1,698.25	1,358.60
610	1000.10.02.100.41.2410.610.02641	Supplies - Principal - CLS	\$520.20	\$1,402.26	\$1,150.00	(\$1,150.00)	\$0.00	\$1,150.00	\$0.00	0.00
640	1000.10.02.100.06.1000.640.02706	Textbooks - English - CLS	\$2,056.14	\$4,565.70	\$11,688.00	\$0.00	\$11,688.00	\$8,550.00	(\$3,138.00)	(26.84)
640	1000.10.02.100.10.1000.640.02710	Textbooks - Math - CLS	\$0.00	\$905.10	\$935.00	\$3,443.40	\$4,378.40	\$4,903.56	\$3,968.56	424.44
640	1000.10.02.100.17.1000.640.02717	Textbooks - Science - CLS	\$0.00	\$160.98	\$428.00	\$0.00	\$428.00	\$0.00	(\$428.00)	(100.00)
640	1000.10.02.100.18.1000.640.02718	Textbook - Social Studies - CLS	\$388.63	\$900.88	\$2,240.00	\$0.00	\$2,240.00	\$0.00	(\$2,240.00)	(100.00)
730	1000.10.02.100.08.1000.730.02801	Equipment - CLS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
733	1000.10.02.100.08.1000.733.02802	Furniture - CLS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
810	1000.10.02.100.44.2410.810.02800	Dues & Fees - CLS	\$418.38	\$274.38	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00
			<b>\$ 44,784.98</b>	<b>\$ 56,258.76</b>	<b>\$ 64,285.00</b>	<b>\$ -</b>	<b>\$ 64,285.00</b>	<b>\$ 66,344.62</b>	<b>\$2,059.62</b>	<b>3.20%</b>

# Center School

Debate The Issue, Respect The Person



Mrs. Bennett  
@MrsBennett3rd



A big thank you to the Ellington Historical Society for bringing artifacts to share with our students. It was a perfect way to wrap up our social studies unit. #ellingcen



18 Dec 2023

## Center School Budget Detail

Obj.	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023-2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
130	1000.10.01.100.15.1000.130.13014	Stipends - PBIS - CEN	\$4,848.00	\$4,895.00	\$4,944.00	\$0.00	\$4,944.00	\$4,994.00	\$50.00	1.01
320	1000.10.01.100.41.2410.320.01341	Services - Admin - CEN	\$0.00	\$348.14	\$2,000.00	\$0.00	\$2,000.00	\$1,725.00	(\$275.00)	(13.75)
330	1000.10.01.100.44.2213.330.01344	Professional Development - CEN	\$753.32	\$618.45	\$3,000.00	\$0.00	\$3,000.00	\$3,275.00	\$275.00	9.16
340	1000.10.01.100.11.1000.340.01311	Services - Music - CEN	\$0.00	\$245.76	\$750.00	\$0.00	\$750.00	\$700.00	(\$50.00)	(6.66)
430	1000.10.01.100.11.2640.430.01411	Repairs - Music - CEN	\$200.00	\$0.00	\$500.00	\$0.00	\$500.00	\$525.00	\$25.00	5.00
510	1000.10.01.100.11.1000.510.01511	Travel - Music - CEN	\$926.10	\$269.88	\$600.00	\$0.00	\$600.00	\$660.00	\$60.00	10.00
610	1000.10.01.100.02.1000.610.01602	Supplies - Art - CEN	\$3,156.78	\$2,823.72	\$3,500.00	\$0.00	\$3,500.00	\$3,720.00	\$220.00	6.28
610	1000.10.01.100.06.1000.610.01606	Supplies - English - CEN	\$9,327.22	\$4,728.91	\$10,000.00	\$0.00	\$10,000.00	\$9,540.00	(\$460.00)	(4.60)
610	1000.10.01.100.08.1000.610.01608	Supplies - General - CEN	\$17,793.03	\$14,389.63	\$24,000.00	\$0.00	\$24,000.00	\$25,480.00	\$1,480.00	6.16
610	1000.10.01.100.09.2220.610.01609	Supplies - Library/Media - CEN	\$7,229.28	\$8,341.38	\$10,500.00	(\$3,361.56)	\$7,138.44	\$7,575.00	(\$2,925.00)	(27.85)
610	1000.10.01.100.10.1000.610.01610	Supplies - Math - CEN	\$3,335.53	\$5,042.90	\$8,000.00	\$0.00	\$8,000.00	\$7,590.00	(\$410.00)	(5.12)
610	1000.10.01.100.11.1000.610.01611	Supplies - Music - CEN	\$1,645.07	\$1,976.81	\$2,200.00	\$0.00	\$2,200.00	\$2,320.00	\$120.00	5.45
610	1000.10.01.100.13.1000.610.01613	Supplies - PE/Health - CEN	\$2,461.42	\$1,493.34	\$3,000.00	\$0.00	\$3,000.00	\$3,225.00	\$225.00	7.50
610	1000.10.01.100.13.1000.610.01630	Supplies - PE - CEN	\$0.00	\$608.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
610	1000.10.01.100.17.1000.610.01617	Supplies - Science - CEN	\$1,177.93	\$1,391.61	\$2,500.00	\$0.00	\$2,500.00	\$2,585.00	\$85.00	3.40
610	1000.10.01.100.18.1000.610.01618	Supplies - Social Studies - CEN	\$176.60	\$1,951.14	\$2,500.00	\$0.00	\$2,500.00	\$2,200.00	(\$300.00)	(12.00)
610	1000.10.01.100.41.2410.610.01641	Supplies - Principal - CEN	\$492.08	\$89.79	\$2,500.00	\$0.00	\$2,500.00	\$2,625.00	\$125.00	5.00
640	1000.10.01.100.06.1000.640.01706	Textbooks - English - CEN	\$15,153.71	\$3,606.71	\$10,000.00	\$0.00	\$10,000.00	\$9,000.00	(\$1,000.00)	(10.00)
640	1000.10.01.100.10.1000.640.01710	Textbooks - Math - CEN	\$1,941.65	\$2,850.48	\$4,000.00	\$0.00	\$4,000.00	\$4,325.00	\$325.00	8.12
640	1000.10.01.100.17.1000.640.01717	Textbooks - Science - CEN	\$542.83	\$86.98	\$900.00	\$0.00	\$900.00	\$1,250.00	\$350.00	38.88
640	1000.10.01.100.18.1000.640.01718	Textbooks - Social Studies - CEN	\$0.00	\$408.00	\$1,250.00	\$0.00	\$1,250.00	\$1,470.00	\$220.00	17.60
730	1000.10.01.100.08.1000.730.01801	Equipment - CEN	\$0.00	\$2,974.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
733	1000.10.01.100.08.1000.733.01802	Furniture - CEN	\$0.00	\$0.00	\$0.00	\$3,361.56	\$3,361.56	\$0.00	\$0.00	0.00
810	1000.10.01.100.44.2410.810.01800	Dues & Fees - CEN	\$230.76	\$528.76	\$300.00	\$0.00	\$300.00	\$250.00	(\$50.00)	(16.66)
			<b>\$ 71,391.31</b>	<b>\$ 59,670.17</b>	<b>\$ 96,944.00</b>	<b>\$ -</b>	<b>\$ 96,944.00</b>	<b>\$ 95,034.00</b>	<b>(\$1,910.00)</b>	<b>-1.97%</b>

## Elementary Schools Budget Q & A

### **Q: How is the district combatting the increasing costs of subscriptions across the district?**

A: The Literacy and IT Departments have teamed up to analyze the use and cost of subscriptions across the district. The goal is to continually assess subscription usage, both paid and free versions, and ensure that staff across departments are fully trained in utilizing these resources that are available. The district has analyzed subscriptions that may start with a free trial and increase significantly in cost once integrated into curriculum.

### **Q: Why are supplies costs up again this year across the Elementary schools?**

A: Part of the budget process includes each school's department analyzing their needs and presenting them to the Principal for consideration. Teachers are asked to compare prices with various vendors prior to sending their requests while taking inventory levels into consideration. On trend with what we saw in the last budget cycle, our principles noted an increase in supplies that are double or triple last year. For example, a box of one dozen sharpie markers in 2023 was \$4.44 versus nearly triple the price of \$13.14 in 2024.

### **Q: Why have the costs for textbooks decreased?**

A: The district was awarded \$90,000 from the Right to Read Grant. The grant will address educational disparities and increase investment in scientifically based, evidence-based literacy teaching and learning. The grant will offset the cost of state-mandated programs, reducing the cost of texts to the individual schools.

### **Q: Why doesn't the budget show any substantial requests for equipment or furniture?**

A: The district has historically utilized a portion of the capital improvement budget to fund classroom furniture and equipment replacement. We have also utilized the school readiness grant to furnish new pre-k classrooms. These efforts help to keep the general fund costs low.

## Projected Budget Revenues

Revenue Source	2022-2023 Actual Revenue	2023-2024 Appropriated	2023-2024 Estimated Actuals	2024-2025 Proposed
EDUCATION COST SHARING (ECS)	\$10,105,344	\$10,179,780	\$10,341,646	\$10,889,787
ADULT ED & AG SCI	\$22,971	\$23,329	\$23,329	\$24,193
MISCELLANEOUS	\$0	\$0	\$0	\$0
SUBTOTAL – TOWN REVENUE	\$10,128,315	\$10,203,109	\$10,364,975	\$10,913,980
PRE-KINDERGARTEN	\$289,136	\$280,000	\$303,593	\$318,773
SPECIAL EDUCATION REVENUE ACCOUNT	\$1,280,431	\$1,150,000	\$1,933,611	\$1,952,948
MEDICAID (SPECIAL REVENUE)	\$70,783	\$20,000	\$71,491	\$72,206
OPEN CHOICE ATTENDANCE FUNDS	\$845,526	\$752,000	\$744,000	\$752,000
RESTRICTED DONATIONS	\$20,000	\$20,000	\$20,000	\$20,000
SUBTOTAL – BOARD OF EDUCATION REVENUE	\$2,505,876	\$2,222,000	\$3,072,695	\$3,115,927
	\$12,634,191	\$12,425,109	\$13,437,670	\$14,029,907

## Pre-Kindergarten Tuition - Budget Summary

Obj.	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted Budget	2023- 2024 Transfers	2023-2024 Adjusted	2024-2025 Proposed Budget	Difference (\$)	Difference (%)
111	2350.11.06.200.26.1280.111.23500	Salaries - Teachers - PreK - Preschool Tuition	\$32,770.92	\$50,502.99	\$51,808.00	\$0.00	\$51,808.00	\$123,634.90	\$71,826.90	138.64
112	2350.11.06.200.26.1000.112.23501	Salaries - Aides - PreK - Preschool Tuition	\$120,364.75	\$153,981.03	\$144,181.00	\$0.00	\$144,181.00	\$289,242.63	\$145,061.63	101
210	2350.50.99.100.46.2510.210.24601	Benefits - Medical Insurance	\$14,393.25	\$21,924.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
210	2350.50.99.100.46.2510.210.24602	Benefits - Dental Insurance	\$768.09	\$1,449.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
210	2350.50.99.100.46.2510.210.24603	Benefits - Life Insurance	\$131.22	\$162.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
220	2350.11.99.200.26.2599.220.23503	Benefits - Social Security - Preschool Tuition	\$0.00	\$0.00	\$9,500.00	\$0.00	\$9,500.00	\$9,785.00	\$285.00	3.00
220	2350.50.99.100.46.2510.220.24605	Benefits - Social Security Benefits - CMERS Retirement - Preschool Tuition	\$7,817.64	\$9,416.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
230	2350.11.99.200.26.2599.230.23502	Benefits - CMERS Retirement	\$0.00	\$350.98	\$15,000.00	\$0.00	\$15,000.00	\$15,150.00	\$150.00	1.00
230	2350.50.99.100.46.2510.230.24606	Benefits - Vehicle Taxable	\$7,610.06	\$13,394.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
290	2350.50.99.100.46.2600.290.24609	Furniture - PreK - Preschool Tuition	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
733	2350.11.99.200.26.1000.733.23507		\$11,935.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
			<b>\$195,791.06</b>	<b>\$251,182.25</b>	<b>\$220,489.00</b>	<b>\$0.00</b>	<b>\$220,489.00</b>	<b>\$437,812.53</b>	<b>\$217,323.53</b>	<b>98.56%</b>

## Open Choice Attendance Grant - Budget Summary

Obj.	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted Budget	2023-2024 Transfers	2023-2024 Adjusted	2024-2025 Proposed Budget	Difference (\$)	Percent Difference (%)
111	2320.11.99.100.71.1000.111.23204	Salaries - Teachers - WIND. - Open Choice	\$186,161.00	\$95,274.64	\$268,622.00	\$0.00	\$268,622.00	\$278,370.00	\$9,748.00	3.62
111	2320.20.51.200.54.1000.111.23212	Salaries - EMS Teachers SEP - Open Choice	\$0.00	\$87,608.97	\$92,269.00	\$0.00	\$92,269.00	\$93,569.00	\$1,300.00	1.40
111	2320.50.99.100.71.1000.111.23203	Salaries - Teachers - CLS - Open Choice	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
111	2320.50.99.100.71.1000.111.23205	Salaries - Teachers - CEN - Open Choice	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
111	2320.50.99.100.71.1000.111.23208	Teachers - Other Comp - Open Choice	\$2,438.10	\$97,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
112	2320.10.01.100.71.1000.112.23213	Salaries - Tutors - CEN - Open Choice	\$0.00	\$0.00	\$0.00	\$19,000.00	\$19,000.00	\$0.00	\$0.00	0.00
112	2320.10.06.100.71.1000.112.23214	Salaries - Tutors - WIND - Open Choice	\$0.00	\$0.00	\$0.00	\$19,000.00	\$19,000.00	\$0.00	\$0.00	0.00
112	2320.50.99.100.71.2410.112.23206	Salaries - Teacher Resident - Open Choice	\$39,787.00	\$42,000.00	\$40,000.00	\$38,000.00	\$2,000.00	\$51,000.00	\$11,000.00	27.50
112	2320.50.99.100.71.2410.112.23207	Salaries - Aides - CLS - Open Choice	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
200	2320.50.99.100.71.2599.200.23209	Benefits - Insurance - Open Choice	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
210	2320.50.99.100.46.2510.210.24601	Benefits - Medical Insurance	\$58,522.70	\$149,569.62	\$175,000.00	\$0.00	\$175,000.00	\$194,250.00	\$19,250.00	11.00
210	2320.50.99.100.46.2510.210.24602	Benefits - Dental Insurance	\$2,922.01	\$2,183.33	\$5,000.00	\$0.00	\$5,000.00	\$5,550.00	\$550.00	11.00
210	2320.50.99.100.46.2510.210.24603	Benefits - Life Insurance	\$337.23	\$372.99	\$500.00	\$0.00	\$500.00	\$545.00	\$45.00	9.00
220	2320.50.99.100.46.2510.220.24605	Social Security	\$5,200.90	\$6,761.21	\$7,000.00	\$0.00	\$7,000.00	\$5,394.00	(\$1,606.00)	-22.94
290	2320.50.99.100.46.2600.290.24609	Other Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
300	2320.50.99.100.71.1000.300.23200	Services - Open Choice Professional Development - Open Choice	\$137,482.52	\$141,286.26	\$68,000.00	\$0.00	\$68,000.00	\$68,000.00	\$0.00	0.00
330	2320.50.99.100.71.1000.330.23211	Rentals - Open Choice	\$0.00	\$36,920.31	\$40,000.00	\$0.00	\$40,000.00	\$51,000.00	\$11,000.00	27.50
440	2320.50.99.100.71.1000.440.23210	Tuition - Open Choice	\$156,911.95	\$156,628.95	\$145,500.00	\$0.00	\$145,500.00	\$153,014.00	\$7,514.00	5.16
560	2320.50.99.100.71.1000.560.23201	Supplies - Open Choice	\$42,623.00	\$91,507.00	\$100,000.00	\$0.00	\$100,000.00	\$100,000.00	\$0.00	0.00
610	2320.50.99.100.71.1000.610.23202	Fund Transfers - Out	\$9,267.43	\$60,756.51	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	0.00
915	2320.00.00.000.00.0000.915.00000		\$21,354.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
			<b>\$663,007.84</b>	<b>\$972,811.79</b>	<b>\$961,891.00</b>	<b>\$0.00</b>	<b>\$961,891.00</b>	<b>\$1,020,692.00</b>	<b>\$58,801.00</b>	<b>6.11%</b>

## Special Education Revenue Account – Budget Summary

Obj.	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted Budget	2023- 2024 Transfers	2023-2024 Adjusted	2024-2025 Proposed Budget	Difference (\$)	Percent Difference (%)
111	2330.50.08.200.54.1000.111.23324	Salaries - Teachers BASES - SRA	\$0.00	\$91,287.62	\$237,442.00	\$0.00	\$237,442.00	\$240,579.40	\$3,137.40	1.32
111	2330.50.99.200.81.1000.111.23300	Salaries - Teachers -SRA	\$383,366.27	\$388,224.16	\$410,427.00	\$0.00	\$410,427.00	\$414,046.80	\$3,619.80	0.88
112	2330.00.00.000.00.1000.112.00000	Tuition - Public - SRA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
112	2330.00.00.000.00.2610.112.00000	Telephone - ECLIPSE - SRA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
112	2330.00.00.000.00.2680.112.00000	Rent - ECLIPSE - SRA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
112	2330.30.04.200.81.1000.112.23306	Salaries - Aides - ECLIPSE Prgm - SRA	\$68,609.18	\$60,148.34	\$71,308.00	\$0.00	\$71,308.00	\$55,251.64	(\$16,056.36)	-22.51
112	2330.50.01.200.81.1000.112.23317	Salaries - Aides - Center - SRA	\$109,048.12	\$93,579.70	\$100,312.00	\$0.00	\$100,312.00	\$112,005.07	\$11,693.07	11.65
112	2330.50.01.200.81.1000.112.23318	Salaries - Aides - CLS - SRA	\$26,034.88	\$30,580.91	\$54,677.00	\$0.00	\$54,677.00	\$113,488.51	\$58,811.51	107.56
112	2330.50.06.200.81.1000.112.23315	Salaries - Aides - WIND - SRA	\$37,684.53	\$52,445.14	\$66,022.00	\$0.00	\$66,022.00	\$144,640.81	\$78,618.81	119.07
112	2330.50.08.200.81.1000.112.23321	Salaries - Aides - BASES - SRA	\$47,350.44	\$159,574.00	\$0.00	\$0.00	\$0.00	\$153,087.21	\$153,087.21	0
112	2330.50.61.200.81.1000.112.23314	Salaries - Aides - EHS - SRA	\$45,488.08	\$38,432.34	\$45,716.00	\$0.00	\$45,716.00	\$79,314.66	\$33,598.66	73.49
112	2330.50.99.200.81.1000.112.23313	Salaries - Aides - EMS -SRA	\$21,513.65	\$42,933.38	\$44,440.00	\$0.00	\$44,440.00	\$73,236.68	\$28,796.68	64.79
112	2330.50.99.200.81.1000.112.23314	Noncertified Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
112	2330.50.99.200.81.1000.112.23333	Sub Aides Salaries - SRA All	\$1,149.00	\$225.63	\$1,500.00	\$0.00	\$1,500.00	\$0.00	-\$1,500.00	-100
112	2330.50.99.200.81.2190.112.23334	Salaries - Support - SRA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,000.00	\$56,000.00	0
130	2330.50.99.210.54.1000.130.23325	Salaries - Aides - PMT Trainer Stipend - SRA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
200	2330.50.99.200.81.2599.200.23305	Benefits - Medical Insurance - SRA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
210	2330.50.99.100.46.2510.210.24601	Benefits - Medical Insurance	\$136,277.61	\$154,360.03	\$115,000.00	\$0.00	\$115,000.00	\$127,650.00	\$12,650.00	11
210	2330.50.99.100.46.2510.210.24602	Benefits - Dental Insurance	\$8,223.74	\$9,396.38	\$15,000.00	\$0.00	\$15,000.00	\$16,650.00	\$1,650.00	11
210	2330.50.99.100.46.2510.210.24603	Benefits - Life Insurance	\$1,026.06	\$1,048.37	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0
220	2330.50.99.100.46.2510.220.24605	Benefits - Social Security	\$30,576.00	\$39,974.92	\$42,000.00	\$0.00	\$42,000.00	\$65,415.00	\$23,415.00	55.75
220	2330.50.99.200.81.2599.220.23303	Benefits - Social Security - SRA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
230	2330.50.99.100.46.2510.230.24606	Benefits - CMERS Retirement	\$53,611.25	\$80,442.36	\$78,000.00	\$0.00	\$78,000.00	\$119,217.03	\$41,217.03	52.84
230	2330.50.99.200.81.2599.230.23304	Benefits - CMERS Retirement - SRA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
290	2330.50.99.100.46.2600.290.24609	Other Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
320	2330.50.99.200.81.1240.320.23301	Services - SRA Water & Propane - ECLIPSE	\$1,666.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
410	2330.30.04.200.81.2610.410.23310	Prgm - SRA	\$4,824.75	\$193.10	\$3,000.00	\$0.00	\$3,000.00	\$3,540.00	\$540.00	18



Obj.	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted Budget	2023- 2024 Transfers	2023-2024 Adjusted	2024-2025 Proposed Budget	Difference (\$)	Percent Difference (%)
410	2330.50.08.200.45.2610.410.53410	Water - BASES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,360.00	\$2,360.00	0
410	2330.50.08.200.54.2610.410.53410	Water - BASES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
430	2330.30.04.200.81.2620.430.23330	Misc Repairs & Maintenance - ECLIPSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
430	2330.50.08.200.45.2620.430.53430	Misc. Repairs & Maintenance - BASES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0
441	2330.30.04.200.81.2680.441.23307	Rent - ECLIPSE Prgm - SRA	\$23,369.29	\$6,424.00	\$30,000.00	\$0.00	\$30,000.00	\$33,000.00	\$3,000.00	10
441	2330.50.08.200.54.2680.441.23323	Rent - BASES - SRA	\$0.00	\$72,422.52	\$60,000.00	\$0.00	\$60,000.00	\$73,172.52	\$13,172.52	21.95
490	2330.30.04.200.81.2610.490.23309	Property Services - ECLIPSE Prgm - SRA	\$416.96	\$2,038.11	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0
490	2330.50.08.200.81.2610.490.23309	Property Services - BASES Prgm - SRA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
530	2330.30.04.200.81.2580.530.23322	Internet - ECLIPSE Prgm - SRA	\$0.00	\$4,103.80	\$0.00	\$0.00	\$0.00	\$4,056.00	\$4,056.00	0
530	2330.30.04.200.81.2610.530.23311	Telephone - ECLIPSE Prgm - SRA	\$7,917.80	\$484.67	\$7,500.00	\$0.00	\$7,500.00	\$480.00	(\$7,020.00)	-93.6
530	2330.50.08.200.54.2610.530.53530	Telephone - BASES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800.00	\$1,800.00	0
530	2330.50.08.200.54.2610.530.53580	Internet Services - BASES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00	0
561	2330.50.99.200.81.1000.561.23312	Tuition - Public - SRA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
580	2330.30.04.200.81.2219.580.23320	Travel/Mileage - SRA	\$209.70	\$164.56	\$0.00	\$0.00	\$0.00	\$206.35	\$206.35	0
610	2330.30.04.200.81.1000.610.23319	Supplies - ECLIPSE - SRA	\$3,625.74	\$3,501.34	\$3,500.00	\$0.00	\$3,500.00	\$3,698.00	\$198.00	5.65
610	2330.50.08.200.54.2620.610.53608	Supplies - BASES Prgm	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
610	2330.50.99.200.81.1000.610.23302	Supplies - SRA	\$1,372.76	\$26.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
610	2330.50.99.200.81.1240.610.23302	Support - SRA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
622	2330.30.04.200.81.2610.622.23308	Electricity - ECLIPSE Prgm - SRA	\$2,451.51	\$3,914.77	\$5,000.00	\$0.00	\$5,000.00	\$2,602.00	(\$2,398.00)	-47.96
622	2330.50.08.200.54.2610.622.00000	Undesignated	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
622	2330.50.08.200.54.2610.622.53622	Electricity - BASES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,197.00	\$5,197.00	0
623	2330.30.04.200.81.2610.623.23623	Propane - Eclipse Program	\$0.00	\$2,518.45	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	0
623	2330.50.08.200.54.2610.623.53623	Propane - BASES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00	\$7,500.00	0
890	2330.50.99.200.81.1240.890.23316	Medicaid - SRA	\$8,692.26	\$5,808.46	\$0.00	\$0.00	\$0.00	\$5,182.00	\$5,182.00	0
			<b>\$1,024,506.36</b>	<b>\$1,344,253.49</b>	<b>\$1,394,344.00</b>	<b>\$0.00</b>	<b>\$1,394,344.00</b>	<b>\$1,930,376.68</b>	<b>\$536,032.68</b>	<b>38.44%</b>

## Dental Reserve Account

Category	Budget	Source
2023-2024 Opening Fund Balance & IBNR	\$77,967	Audit
2023-2024 Estimated Revenues	\$330,654	EPS Estimate
2023-2024 Estimated Claims & Administrative Costs	\$343,601	Brown & Brown Est. (4/23)
<b>2023-2024 Est. Ending Balance plus IBNR</b>	<b>\$65,020</b>	
2024-2025 Estimated Revenues	\$363,719	EPS Estimate
2024-2025 Estimated Claims & Administrative Costs	\$386,638	Brown & Brown Est. (10/23)
<b>2024-2025 Est. Ending Balance plus IBNR</b>	<b>\$42,101</b>	

## Medical Reserve Account

Category	Budget	Source
2023-2024 Opening Fund Balance	\$665,125	Audit
2023-2024 Estimated Revenues	\$6,444,361	EPS Estimate
2023-2024 Estimated Claims & Administrative Costs	\$6,507,664	Brown & Brown Est. (4/23)
<b>2023-2024 Est. Ending Balance</b>	<b>\$601,822</b>	
2024-2025 Estimated Revenues	\$7,100,718	EPS Estimate
2024-2025 Estimated Claims & Administrative Costs	\$7,192,700	Brown & Brown Est. (10/23)
<b>2024-2025 Est. Ending Balance</b>	<b>\$509,840</b>	

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# INFORMATIONAL



Primary and Secondary Colors - Windermere School, Second Grade

# Salary Details

## Certified Staff

Account	Account Description	Name	2024 FTE	2024 Degree	2024 Step	2024 Salary Basis	2025 FTE	2025 Degree	2025 Step	2025 Salary Budget
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Balsbaugh, Lauren	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Bennett, Michelle L	1.00	MA/BA+30	3	\$64,796	1.00	6th YR/MA+30	4	\$72,684
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Boswell, Emily A	1.00	BA	2	\$56,388	1.00	BA	3	\$58,865
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Burdacki, Sarah M	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Caputa, Ashley	1.00	MA/BA+30	11	\$90,450	1.00	MA/BA+30	12	\$93,569
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Cerutti, Rachael	1.00	MA/BA+30	4	\$67,937	1.00	MA/BA+30	5	\$71,503
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Herrity, Kathryn T	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Hoffman, Abigail	1.00	MA/BA+30	7	\$77,361	1.00	MA/BA+30	8	\$80,926
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Jackson, Hannah Glenister	1.00	MA/BA+30	8	\$80,501	1.00	MA/BA+30	9	\$84,368
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Kaczmarek, Valorie Nicole	1.00	MA/BA+30	2	\$61,657	1.00	MA/BA+30	3	\$65,221
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Kennedy, Daphne Botteron	1.00	MA/BA+30	5	\$71,078	1.00	MA/BA+30	6	\$74,646
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Lawrence, Jovanni Tonisha	1.00	BA	2	\$56,388	1.00	BA	3	\$58,865
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Ludwick, Madilyn C.	1.00	BA	2	\$56,388	1.00	BA	3	\$58,865
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Madru, Allison M	1.00	MA/BA+30	10	\$88,630	1.00	MA/BA+30	11	\$90,875
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Menard, Abbey	1.00	MA/BA+30	8	\$80,501	1.00	MA/BA+30	9	\$84,368
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Messier, Christopher J	0.50	MA/BA+30	6	\$37,241	0.50	6th YR/MA+30	7	\$41,681
1000.10.01.100.08.1000.111.10108	Teachers - CEN	O'Toole, Alyssa M	1.00	MA/BA+30	3	\$64,796	1.00	MA/BA+30	4	\$68,362
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Pegolo, Kyle David	1.00	BA	3	\$58,440	1.00	BA	4	\$60,914
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Prifti, Katelyn M	1.00	MA/BA+30	8	\$80,501	1.00	MA/BA+30	9	\$84,368
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Ratneshwar, Sumitra	1.00	MA/BA+30	11	\$90,450	1.00	MA/BA+30	12	\$93,569
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Rucki, Ronni A	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Watt, Kathryn E	1.00	BA	3	\$58,440	1.00	BA	4	\$60,914
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Whiting, Pamela	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
			22.50		158.00	\$1,703,288	22.50			\$1,772,408



Account	Account Description	Name	2024 FTE	2024 Degree	2024 Step	2024 Salary Basis	2025 FTE	2025 Degree	2025 Step	2025 Salary Budget
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Castro, Katherine	1.00	MA/BA+30	3	\$64,796	1.00	MA/BA+30	4	\$68,362
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Garcia, Alexandra	1.00	MA/BA+30	7	\$77,361	1.00	MA/BA+30	8	\$80,926
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Giroux, Jessica L	1.00	MA/BA+30	7	\$77,361	1.00	MA/BA+30	8	\$80,926
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Johnson, Theresa C	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Malone, Brianne K	1.00	MA/BA+30	9	\$83,943	1.00	MA/BA+30	10	\$89,055
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Marshall, Christine M	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Mckenzie, Delvine G	1.00	MA/BA+30	9	\$83,943	1.00	MA/BA+30	10	\$89,055
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Morgan, Erica	1.00	MA/BA+30	6	\$74,221	1.00	MA/BA+30	7	\$77,786
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Papsun, Kate L	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Reindl, Julianne A	1.00	MA/BA+30	7	\$77,361	1.00	MA/BA+30	8	\$80,926
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Rosa, Casey	1.00	MA/BA+30	1	\$58,516	1.00	MA/BA+30	2	\$62,082
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Varney, Julie	1.00	MA/BA+30	9	\$83,943	1.00	MA/BA+30	10	\$89,055
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Vozzola, Diane M	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	5	\$71,503
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Warner, Amanda R	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
			14.00			\$1,142,790	14.00			\$1,163,952
1000.11.02.200.26.1000.111.10226	Teachers - PreK - CLS	Vernier, Anne	1.00	MA/BA+30	4	\$67,937	1.00	MA/BA+30	5	\$71,503
			1.00			\$67,937	1.00			\$71,503
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Anderson, Tara L	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Beloff, Giselle S	1.00	MA/BA+30	1	\$58,516	1.00	MA/BA+30	2	\$62,082
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Bigge, Sharon	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Brandt, Melissa A	1.00	6th YR/MA+30	12	\$98,992	1.00	6th YR/MA+30	12	\$100,292
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Carterud, Rachel L	1.00	MA/BA+30	3	\$64,796	1.00	MA/BA+30	4	\$68,362
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Cheman, John M	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Collins, Nicole K.	1.00	MA/BA+30	11	\$90,450	1.00	MA/BA+30	12	\$93,569
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Dwyer, Dawn	1.00	MA/BA+30	11	\$90,450	1.00	MA/BA+30	12	\$93,569
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Dymkowski, Amy S	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Garrow, Cynthia A	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Gentilcore, Laura L	1.00	6th YR/MA+30	12	\$98,992	1.00	6th YR/MA+30	12	\$100,292

Account	Account Description	Name	2024 FTE	2024 Degree	2024 Step	2024 Salary Basis	2025 FTE	2025 Degree	2025 Step	2025 Salary Budget
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Harrison, Jillian M	1.00	MA/BA+30	9	\$83,943	1.00	MA/BA+30	10	\$89,055
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Helems, Jill M	1.00	MA/BA+30	5	\$71,078	1.00	MA/BA+30	6	\$74,646
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Hurlburt, Deborah M	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Jackopsic, Brianne L	1.00	MA/BA+30	11	\$90,450	1.00	MA/BA+30	12	\$93,569
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Kozikowski, Alexis Marie	1.00	MA/BA+30	9	\$83,943	1.00	MA/BA+30	10	\$89,055
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Lafleche, Erin	1.00	6th YR/MA+30	12	\$98,992	1.00	6th YR/MA+30	12	\$100,292
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Lauria, Andrea C	1.00	MA/BA+30	10	\$88,630	1.00	MA/BA+30	11	\$90,875
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Lee, Laura Bethany	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Malone-Reiss, Martha	1.00	MA/BA+30	11	\$90,450	1.00	MA/BA+30	12	\$93,569
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Mceleney, Jessica	1.00	MA/BA+30	11	\$90,450	1.00	MA/BA+30	12	\$93,569
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Mcghee, Keri	1.00	MA/BA+30	11	\$90,450	1.00	MA/BA+30	12	\$93,569
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Menard, Melusia	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Murphy, Cherilyn L	1.00	MA/BA+30	6	\$74,221	1.00	MA/BA+30	7	\$77,786
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Murphy, Matthew J	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Palasek, Beth E	1.00	MA/BA+30	10	\$88,630	1.00	MA/BA+30	11	\$90,875
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Pechie, David	1.00	MA/BA+30	9	\$83,943	1.00	MA/BA+30	10	\$89,055
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Phelon, Meghan Ann	1.00	MA/BA+30	3	\$64,796	1.00	MA/BA+30	4	\$68,362
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Philbrick, Lauren M	1.00	MA/BA+30	8	\$80,501	1.00	MA/BA+30	9	\$84,368
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Poulin, Briana Nicole	1.00	MA/BA+30	11	\$90,450	1.00	MA/BA+30	12	\$93,569
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Satagaj, Nicole L	1.00	6th YR/MA+30	8	\$86,105	1.00	6th YR/MA+30	9	\$90,290
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Schroth, Jessica J. - H.	1.00	MA/BA+30	7	\$77,361	1.00	MA/BA+30	8	\$80,926
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Sinoradzki, Kristen L	1.00	6th YR/MA+30	7	\$82,644	1.00	6th YR/MA+30	8	\$86,530
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Soloperto, Jodi H	1.00	MA/BA+30	8	\$80,501	1.00	MA/BA+30	9	\$84,368
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Stroly, Jamie H	1.00	MA/BA+30	7	\$77,361	1.00	MA/BA+30	8	\$80,926
			35.00			\$3,007,516	35.00			\$3,105,541
1000.11.06.200.26.1000.111.10626	Teachers - PreK - WIND	Filingeri, Caitlyn	1.00	MA/BA+30	1	\$58,516	1.00	MA/BA+30	2	\$62,082
			1.00			\$58,516	1.00			\$62,082

Account	Account Description	Name	2024 FTE	2024 Degree	2024 Step	2024 Salary Basis	2025 FTE	2025 Degree	2025 Step	2025 Salary Budget
1000.50.08.200.54.1000.111.10808	Teachers - BASES	Adduci, Margaret Ann	0.52	6th YR/MA+30	10	\$49,305	0.52	6th YR/MA+30	11	\$50,612
1000.50.08.200.54.1000.111.10808	Teachers - BASES	Laporte, David E	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.50.08.200.54.1000.111.10808	Teachers - BASES	Marcotte, Christina V	1.00	Ph. D.	10	\$100,886	1.00	Ph. D.	11	\$103,590
			<b>2.52</b>			<b>\$242,460</b>	<b>2.52</b>			<b>\$247,771</b>
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Bolduc, Nicole J	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Burg, Emily D	1.00	6th YR/MA+30	3	\$68,797	1.00	6th YR/MA+30	4	\$72,684
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Bushior, Erica L	1.00	6th YR/MA+30	12	\$98,992	1.00	6th YR/MA+30	12	\$100,292
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Collins, John J III	1.00	BA	9	\$69,580	1.00	BA	10	\$70,880
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Craig, Timothy F	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Culver, Marissa L	1.00	MA/BA+30	6	\$74,221	1.00	MA/BA+30	7	\$77,786
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Curtis, Scott H	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Czaplinski, Emma E	1.00	MA/BA+30	4	\$67,937	1.00	MA/BA+30	5	\$71,503
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Derby, Rebecca	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Dio-Rand, Rachel L	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Donovan, Stephen P	1.00	Ph. D.	12	\$105,443	1.00	Ph. D.	12	\$106,743
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Ferraro, Matthew P	1.00	MA/BA+30	3	\$64,796	1.00	MA/BA+30	4	\$68,362
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Griffin, Kelley	1.00	MA/BA+30	6	\$74,221	1.00	MA/BA+30	7	\$77,786
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Grimard, Olivia	1.00	MA/BA+30	1	\$58,516	1.00	MA/BA+30	2	\$62,082
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Harris-Fogarty, Buffey	1.00	6th YR/MA+30	12	\$98,992	1.00	6th YR/MA+30	12	\$100,292
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Hernandez-Jimenez, Dafne	1.00	6th YR/MA+30	10	\$94,818	1.00	6th YR/MA+30	11	\$97,330
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Herrick, Christina L	1.00	MA/BA+30	7	\$77,361	1.00	MA/BA+30	8	\$80,926
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Hetherington-Coy, Amy M	1.00	MA/BA+30	5	\$71,078	1.00	MA/BA+30	6	\$74,646
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Knickerbocker, Christina L	1.00	MA/BA+30	11	\$90,450	1.00	MA/BA+30	12	\$93,569
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Knotts, Kelly L	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.20.51.100.08.1000.111.15108	Teachers - EMS	McSherry, Carlene B	1.00	6th YR/MA+30	11	\$96,905	1.00	6th YR/MA+30	12	\$100,292



Account	Account Description	Name	2024 FTE	2024 Degree	2024 Step	2024 Salary Basis	2025 FTE	2025 Degree	2025 Step	2025 Salary Budget
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Melnick, Jennifer E	1.00	MA/BA+30	2	\$61,657	1.00	MA/BA+30	3	\$65,221
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Neeson, Stephanie	1.00	MA/BA+30	7	\$77,361	1.00	MA/BA+30	8	\$80,926
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Nigro, Karen R	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Patten, Jordin B	0.40	Ph. D.	9	\$38,322	0.40	Ph. D.	10	\$40,524
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Raiola, Scott	1.00	6th YR/MA+30	9	\$89,865	1.00	6th YR/MA+30	10	\$95,243
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Senger, Eric M	1.00	6th YR/MA+30	9	\$89,865	1.00	6th YR/MA+30	10	\$95,243
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Shea, Jaime C	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Sias, Andrea C	1.00	MA/BA+30	11	\$90,450	1.00	MA/BA+30	12	\$93,569
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Trout, Shawn Carl	1.00	MA/BA+30	11	\$90,450	1.00	MA/BA+30	12	\$93,569
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Vibert-Johnson, Edith A	1.00	6th YR/MA+30	12	\$98,992	1.00	6th YR/MA+30	12	\$100,292
			<b>30.40</b>			<b>\$2,587,221</b>	<b>30.40</b>			<b>\$2,668,312</b>
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Bartomioli, Donald	1.00	MA/BA+30	5	\$71,078	1.00	MA/BA+30	6	\$74,646
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Barzottini, Laura B	1.00	MA/BA+30	3	\$64,796	1.00	MA/BA+30	4	\$68,362
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Bifolck, Timothy A	1.00	MA/BA+30	7	\$77,361	1.00	6th YR/MA+30	8	\$86,530
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Bradbury, David A Jr	1.00	BA	2	\$56,388	1.00	BA	3	\$58,865
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Byrne, Sean D	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Canova, Julia R	1.00	BA	3	\$58,440	1.00	BA	4	\$60,914
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Carroll, Juanita	1.00	MA/BA+30	11	\$90,450	1.00	MA/BA+30	12	\$93,569
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Chaves, John M	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Colantonio, Nicholas R	1.00	MA/BA+30	4	\$67,937	1.00	MA/BA+30	5	\$71,503
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Contorno, Karen Elizabeth	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Corbett, Peter	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.30.61.100.08.1000.111.16108	Teachers - EHS	de Jager, Laetitia	1.00	BA	9	\$69,580	1.00	BA	10	\$70,880
1000.30.61.100.08.1000.111.16108	Teachers - EHS	DeCormier, Justin T	1.00	MA/BA+30	11	\$90,450	1.00	MA/BA+30	12	\$93,569
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Delassus, Matthew	1.00	6th YR/MA+30	10	\$94,818	1.00	6th YR/MA+30	11	\$97,330
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Diamond, Richard	1.00	6th YR/MA+30	12	\$98,992	1.00	6th YR/MA+30	12	\$100,292

Account	Account Description	Name	2024 FTE	2024 Degree	2024 Step	2024 Salary Basis	2025 FTE	2025 Degree	2025 Step	2025 Salary Budget
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Donovan, Tessla M	1.00	MA/BA+30	3	\$64,796	1.00	MA/BA+30	4	\$68,362
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Farrish, Joshua James	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Fidler, Noreen J	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Flamino, Aaron D	1.00	6th YR/MA+30	12	\$98,992	1.00	6th YR/MA+30	12	\$100,292
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Giorgi, Benjamin T	1.00	MA/BA+30	5	\$71,078	1.00	MA/BA+30	6	\$74,646
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Gosselin, Patrick J	1.00	MA/BA+30	3	\$64,796	1.00	MA/BA+30	4	\$68,362
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Hartling, Teresa	1.00	6th YR/MA+30	12	\$98,992	1.00	6th YR/MA+30	12	\$100,292
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Helmin, David A	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Higley-Blair, Brandon Lucas	1.00	BA	3	\$58,440	1.00	BA	4	\$60,914
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Hoffman, Aaron V	1.00	6th YR/MA+30	12	\$98,992	1.00	6th YR/MA+30	12	\$100,292
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Huie, Allison B	1.00	MA/BA+30	9	\$83,943	1.00	MA/BA+30	10	\$89,055
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Jatkowski, Marisa A	1.00	MA/BA+30	1	\$58,516	1.00	MA/BA+30	2	\$62,082
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Johnson, Ann Marie	1.00	6th YR/MA+30	12	\$98,992	1.00	6th YR/MA+30	12	\$100,292
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Burnham, Robin M	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Johnston, Caleb	1.00	MA/BA+30	6	\$74,221	1.00	MA/BA+30	7	\$77,786
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Kaur-Aggarwal, Payal	1.00	MA/BA+30	5	\$71,078	1.00	MA/BA+30	6	\$74,646
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Labranche, Kirsten J	1.00	MA/BA+30	8	\$80,501	1.00	MA/BA+30	9	\$84,368
1000.30.61.100.08.1000.111.16108	Teachers - EHS	LaDuke, Kimberly H	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Lane, Matthew J	1.00	MA/BA+30	10	\$88,630	1.00	MA/BA+30	11	\$90,875
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Lanz, Katharine M	1.00	MA/BA+30	9	\$83,943	1.00	MA/BA+30	10	\$89,055
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Linehan, Brittany	1.00	MA/BA+30	3	\$64,796	1.00	MA/BA+30	4	\$68,362
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Lombardi, Laura	1.00	6th YR/MA+30	7	\$82,644	1.00	6th YR/MA+30	8	\$86,530
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Lunski, Gregory	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Mahler, Mark	1.00	MA/BA+30	8	\$80,501	1.00	MA/BA+30	9	\$84,368
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Manger, James M	1.00	BA	2	\$56,388	1.00	BA	3	\$58,865
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Mccallum, Jason K	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Melillo, Michael J	1.00	MA/BA+30	11	\$90,450	1.00	MA/BA+30	12	\$93,569

Account	Account Description	Name	2024 FTE	2024 Degree	2024 Step	2024 Salary Basis	2025 FTE	2025 Degree	2025 Step	2025 Salary Budget
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Midford, Renee	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Nkata, Sheree A	1.00	MA/BA+30	8	\$80,501	1.00	6th YR/MA+30	9	\$90,290
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Ouellet, Lynn M	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Patten, Jordin B	0.60	Ph. D.	9	\$57,482	0.60	Ph. D.	10	\$60,787
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Prenetta, William F	1.00	6th YR/MA+30	12	\$98,992	1.00	6th YR/MA+30	12	\$100,292
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Reilly, Kim M	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Rivera, Jose L Jr	1.00	MA/BA+30	9	\$83,943	1.00	MA/BA+30	10	\$89,055
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Scarbrough, Melissa	1.00	6th YR/MA+30	4	\$72,259	1.00	6th YR/MA+30	5	\$76,146
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Schroth, Dylan T	1.00	MA/BA+30	4	\$67,937	1.00	MA/BA+30	5	\$71,503
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Schultz, William R	1.00	6th YR/MA+30	12	\$98,992	1.00	6th YR/MA+30	12	\$100,292
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Simmons, Beth	1.00	MA/BA+30	11	\$90,450	1.00	MA/BA+30	12	\$93,569
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Sternberg, Felicia	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Stoner, Rosemary A	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Vargas, Sasha P	1.00	MA/BA+30	7	\$77,361	1.00	MA/BA+30	8	\$80,926
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Waine, Justin	1.00	MA/BA+30	10	\$88,630	1.00	MA/BA+30	11	\$90,875
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Westall, Megan M	1.00	6th YR/MA+30	12	\$98,992	1.00	6th YR/MA+30	12	\$100,292
1000.30.61.100.08.1000.111.16108	Teachers - EHS	White, Amy S	1.00	6th YR/MA+30	12	\$98,992	1.00	6th YR/MA+30	12	\$100,292
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Willis, Nicole P	1.00	MA/BA+30	4	\$67,937	1.00	MA/BA+30	5	\$71,503
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Zangari, Patrick W	1.00	MA/BA+30	10	\$88,630	1.00	MA/BA+30	11	\$90,875
			<b>60.60</b>			<b>\$5,058,381</b>	<b>60.60</b>			<b>\$5,223,274</b>
1000.30.61.100.25.2120.111.16125	Teachers - Guidance - EHS	Anderson, Ryan J	1.00	MA/BA+30	2	\$61,657	1.00	MA/BA+30	3	\$65,221
1000.30.61.100.25.2120.111.16125	Teachers - Guidance - EHS	Heuitson, Courtney	1.00	6th YR/MA+30	12	\$98,992	1.00	6th YR/MA+30	12	\$100,292
1000.30.61.100.25.2120.111.16125	Teachers - Guidance - EHS	Howarth, Andrea	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.30.61.100.25.2120.111.16125	Teachers - Guidance - EHS	Marshall, Jessica	1.00	Ph. D.	9	\$95,804	1.00	Ph. D.	10	\$101,311
			<b>4.00</b>			<b>\$348,722</b>	<b>4.00</b>			<b>\$360,393</b>

Account	Account Description	Name	2024 FTE	2024 Degree	2024 Step	2024 Salary Basis	2025 FTE	2025 Degree	2025 Step	2025 Salary Budget
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Adams, Timothy G	1.00	6th YR/MA+30	12	\$98,992	1.00	6th YR/MA+30	12	\$100,292
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Bernard, Steven A	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Bronner, Joseph T	1.00	6th YR/MA+30	12	\$98,992	1.00	6th YR/MA+30	12	\$100,292
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Castonguay, Alyse B	1.00	6th YR/MA+30	12	\$98,992	1.00	6th YR/MA+30	12	\$100,292
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Howard, Amber J	0.40	MA/BA+30	12	\$36,908	0.40	6th YR/MA+30	12	\$40,117
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Knospe, Ines	1.00	6th YR/MA+30	5	\$75,721	1.00	6th YR/MA+30	6	\$79,606
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Parkington, Dean P	1.00	MA/BA+30	11	\$90,450	1.00	MA/BA+30	12	\$93,569
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Ramachandran, Gomathi	1.00	6th YR/MA+30	5	\$75,721	1.00	6th YR/MA+30	6	\$79,606
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Robinson, Linda E	1.00	Ph. D.	12	\$105,443	1.00	Ph. D.	12	\$106,743
			<b>8.40</b>			<b>\$773,488</b>	<b>8.40</b>			<b>\$794,086</b>
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Bronko, Holly E	1.00	6th YR/MA+30	5	\$75,721	1.00	6th YR/MA+30	6	\$79,606
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Browne, Kelly A	1.00	6th YR/MA+30	12	\$98,992	1.00	6th YR/MA+30	12	\$100,292
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Byrne, Sheila	0.25	MA/BA+30	12	\$23,267	0.25	MA/BA+30	12	\$23,595
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Carlson, Kerri	1.00	6th YR/MA+30	12	\$98,992	1.00	6th YR/MA+30	12	\$100,292
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Dean, Rebecca A	1.00	MA/BA+30	10	\$88,630	1.00	MA/BA+30	11	\$90,875
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Decerbo, Julia J	1.00	MA/BA+30	3	\$64,796	1.00	MA/BA+30	4	\$68,362
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	DePalma, Kai	1.00	6th YR/MA+30	11	\$96,905	1.00	6th YR/MA+30	12	\$100,292
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Divenere, Cristine A	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Donovan, Loretta D	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Duff, Amy A	1.00	6th YR/MA+30	12	\$98,992	1.00	6th YR/MA+30	12	\$100,292
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Evans, Emily Elizabeth	1.00	6th YR/MA+30	7	\$82,644	1.00	6th YR/MA+30	8	\$86,530
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Fagan, Jessica Danielle	1.00	6th YR/MA+30	12	\$98,992	1.00	6th YR/MA+30	12	\$100,292
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Faraci, Carin D	0.80	6th YR/MA+30	12	\$79,194	0.80	6th YR/MA+30	12	\$80,234
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	George, Christine	0.60	MA/BA+30	3	\$38,878	0.60	MA/BA+30	4	\$41,017

Account	Account Description	Name	2024 FTE	2024 Degree	2024 Step	2024 Salary Basis	2025 FTE	2025 Degree	2025 Step	2025 Salary Budget
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Glunt, Megan	1.00	6th YR/MA+30	9	\$89,865	1.00	6th YR/MA+30	10	\$95,243
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Leonard, Solomon D	1.00	MA/BA+30	5	\$71,078	1.00	6th YR/MA+30	6	\$79,606
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Lewis, Aimee N	0.90	6th YR/MA+30	12	\$89,093	0.90	6th YR/MA+30	12	\$90,263
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Loubier, Elizabeth Ann	1.00	6th YR/MA+30	12	\$98,992	1.00	6th YR/MA+30	12	\$100,292
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	McLellan, Kate L	1.00	BA	9	\$69,580	1.00	BA	10	\$70,880
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Patoka, Olivia K	1.00	6th YR/MA+30	1	\$61,876	1.00	6th YR/MA+30	2	\$65,762
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Powell, Nancy C	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Preuss, Kathryn	1.00	6th YR/MA+30	8	\$86,105	1.00	6th YR/MA+30	9	\$90,290
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Reynolds, Jennifer A	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Richards, Diana S	1.00	6th YR/MA+30	4	\$72,259	1.00	6th YR/MA+30	5	\$76,146
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Ryan, Elizabeth A	0.60	6th YR/MA+30	2	\$39,202	0.60	6th YR/MA+30	3	\$41,533
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Schumacher, Lisa M	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Shaw, Beth E	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Watt, Valerie B	1.00	6th YR/MA+30	12	\$98,992	1.00	6th YR/MA+30	12	\$100,292
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Wry, Emily	1.00	6th YR/MA+30	10	\$94,818	1.00	6th YR/MA+30	11	\$97,330
			27.15			\$2,371,476	27.15			\$2,440,729
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Anderson, Sarah	1.00	6th YR/MA+30	12	\$98,992	1.00	6th YR/MA+30	12	\$100,292
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Brooks, Tyler A	1.00	6th YR/MA+30	3	\$68,797	1.00	6th YR/MA+30	4	\$72,684
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Crockwell, John C	1.00	6th YR/MA+30	12	\$98,992	1.00	6th YR/MA+30	12	\$100,292
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Davis, Jeanne	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.50.99.200.20.2100.111.19920	Teachers - SEP	DeJulius, Dena	1.00	6th YR/MA+30	12	\$98,992	1.00	6th YR/MA+30	12	\$100,292
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Deneen, Molly	1.00	MA/BA+30	5	\$71,078	1.00	MA/BA+30	6	\$74,646
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Dryburgh, Alicia Nicole	1.00	MA/BA+30	9	\$83,943	1.00	MA/BA+30	10	\$89,055

Account	Account Description	Name	2024 FTE	2024 Degree	2024 Step	2024 Salary Basis	2025 FTE	2025 Degree	2025 Step	2025 Salary Budget
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Gale, Megan	1.00	6th YR/MA+30	4	\$72,259	1.00	6th YR/MA+30	5	\$76,146
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Grzyb, Paul J	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Hany, Katherine R	1.00	MA/BA+30	3	\$64,796	1.00	MA/BA+30	4	\$68,362
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Hotta, Yoriko	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Kelly, Tara	1.00	Ph. D.	7	\$88,484	1.00	Ph. D.	8	\$92,421
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Lemieux, Danielle	1.00	MA/BA+30	3	\$64,796	1.00	MA/BA+30	4	\$68,362
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Luginbuhl, Christine	1.00	MA/BA+30	1	\$58,516	1.00	MA/BA+30	2	\$62,082
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Mathews, Ryan	1.00	MA/BA+30	6	\$74,221	1.00	MA/BA+30	7	\$77,786
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Montgomery, Jenny M	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Raphael, Kathleen A	1.00	MA/BA+30	11	\$90,450	1.00	MA/BA+30	12	\$93,569
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Ryan, Jennifer L	0.50	6th YR/MA+30	12	\$49,496	0.50	6th YR/MA+30	12	\$50,146
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Santangelo, Brianna L	1.00	MA/BA+30	4	\$67,937	1.00	MA/BA+30	5	\$71,503
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Santos, Laura J	1.00	6th YR/MA+30	12	\$98,992	1.00	MA/BA+30	5	\$71,503
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Schumacher, Adam	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Smith, Tracy P	1.00	6th YR/MA+30	12	\$98,992	1.00	6th YR/MA+30	12	\$100,292
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Stefanski, Daniel	1.00	MA/BA+30	8	\$80,501	1.00	MA/BA+30	9	\$84,368
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Sztaba, Kimberly L	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
			23.50			\$1,983,848	23.50			\$2,015,215
2111.50.01.100.84.1000.111.21152	Salaries - Teachers - Title I Odd	Byrne, Sheila	0.75	MA/BA+30	12	\$69,002	0.75	MA/BA+30	12	\$69,974
			0.75			\$69,002	0.75			\$69,974
2121.50.99.100.85.2290.111.21250	Salaries - Teachers - Title II Odd	Messier, Christopher J	0.50	MA/BA+30	6	\$36,980	0.50	6th YR/MA+30	7	\$41,388
			0.50			\$36,980	0.50			\$41,388
2160.50.99.210.73.1000.111.21600	Salaries - Teachers - IDEA 611 Even	Ryan, Jennifer L	0.35	6th YR/MA+30	12	\$34,335	0.35	6th YR/MA+30	12	\$34,786
			0.35			\$34,335	0.35			\$34,786
2161.50.99.210.73.1000.111.21650	Salaries - Teachers - IDEA 611 Odd	Faraci, Carin D	0.20	6th YR/MA+30	12	\$19,798	0.20	6th YR/MA+30	12	\$20,058
2161.50.99.210.73.1000.111.21650	Salaries - Teachers - IDEA 611 Odd	Ryan, Elizabeth A	0.40	6th YR/MA+30	2	\$26,135	0.40	6th YR/MA+30	3	\$27,689

Account	Account Description	Name	2024 FTE	2024 Degree	2024 Step	2024 Salary Basis	2025 FTE	2025 Degree	2025 Step	2025 Salary Budget
2161.50.99.210.73.1000.111.21650	Salaries - Teachers - IDEA 611 Odd	Ryan, Jennifer L	0.15	6th YR/MA+30	12	\$15,161	0.15	6th YR/MA+30	12	\$15,360
			<b>0.75</b>			<b>\$61,094</b>	<b>0.75</b>			<b>\$63,107</b>
2184.50.99.100.15.1000.111.21840	Salaries - ARPA School Mental Health Specialist	Spivey, Lorinda B	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
			<b>1.00</b>			<b>\$92,269</b>	<b>1.00</b>			<b>\$93,569</b>
2210.50.99.100.80.1000.111.22100	Salaries - Sheff Support & Academic	Lewis, Aimee N	0.10	6th YR/MA+30	12	\$9,899	0.10	6th YR/MA+30	12	\$10,029
			<b>0.10</b>			<b>\$9,899</b>	<b>0.10</b>			<b>\$10,029</b>
2220.11.99.100.78.1000.111.22203	Salaries - School Readiness	Bogrette, Briana L	0.24	MA/BA+30	3	\$15,383	0.24	MA/BA+30	4	\$16,230
2220.11.99.100.78.1000.111.22203	Salaries - School Readiness	Magnuson, Tonya	1.00	MA/BA+30	5	\$71,078	1.00	MA/BA+30	6	\$74,646
			<b>1.24</b>			<b>\$86,461</b>	<b>1.24</b>			<b>\$90,876</b>
2320.20.51.200.54.1000.111.23212	Salaries - EMS Teachers SEP - Open Choice	Semerzaki, Nicholas	1.00	MA/BA+30	11	\$90,450	1.00	MA/BA+30	12	\$93,569
			<b>1.00</b>			<b>\$90,450</b>	<b>1.00</b>			<b>\$93,569</b>
2320.11.99.100.71.1000.111.23204	Salaries - Teachers - WIND. - Open Choice	Davis, Megan L	1.00	MA/BA+30	12	\$92,269	1.00	6th YR/MA+30	12	\$100,292
2320.11.99.100.71.1000.111.23204	Salaries - Teachers - WIND. - Open Choice	Story, Taylor	1.00	MA/BA+30	6	\$74,221	1.00	MA/BA+30	7	\$77,786
2320.11.99.100.71.1000.111.23204	Salaries - Teachers - WIND. - Open Choice	Sullivan, Chad M	1.00	6th YR/MA+30	12	\$98,992	1.00	6th YR/MA+30	12	\$100,292
			<b>3.00</b>			<b>\$265,482</b>	<b>3.00</b>			<b>\$278,370</b>
2330.50.08.200.54.1000.111.23324	Salaries - Teachers BASES - SRA	Adduci, Margaret Ann	0.48	6th YR/MA+30	10	\$45,513	0.48	6th YR/MA+30	11	\$46,718
2330.50.08.200.54.1000.111.23324	Salaries - Teachers BASES - SRA	Macchi, Heidi Dallas	1.00	6th YR/MA+30	12	\$98,992	1.00	6th YR/MA+30	12	\$100,292
2330.50.08.200.54.1000.111.23324	Salaries - Teachers BASES - SRA	Riscassi-Klopfer, Kristina	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
			<b>2.48</b>			<b>\$236,774</b>	<b>2.48</b>			<b>\$240,579</b>
2330.50.99.200.81.1000.111.23300	Salaries - Teachers - SRA	DeBour, Hope E.	1.00	6th YR/MA+30	12	\$98,992	1.00	6th YR/MA+30	12	\$100,292

Account	Account Description	Name	2024 FTE	2024 Degree	2024 Step	2024 Salary Basis	2025 FTE	2025 Degree	2025 Step	2025 Salary Budget
2330.50.99.200.81.1000.111.23300	Salaries - Teachers - SRA	George, Christine	0.40	MA/BA+30	3	\$25,918	0.40	MA/BA+30	4	\$27,345
2330.50.99.200.81.1000.111.23300	Salaries - Teachers - SRA	Maltese, Sarah L	1.00	6th YR/MA+30	9	\$89,865	1.00	6th YR/MA+30	10	\$95,243
2330.50.99.200.81.1000.111.23300	Salaries - Teachers - SRA	Nash, Danielle N.	1.00	MA/BA+30	10	\$88,630	1.00	MA/BA+30	11	\$90,875
2330.50.99.200.81.1000.111.23300	Salaries - Teachers - SRA	Ropitzky Scully, Sandra M	1.00	6th YR/MA+30	12	\$98,992	1.00	6th YR/MA+30	12	\$100,292
			4.40			\$402,397	4.40			\$414,047
2350.11.06.200.26.1280.111.23500	Salaries - Teachers - PreK - Preschool Tuition	Bogrette, Briana L	0.76	MA/BA+30	3	\$49,413	0.76	MA/BA+30	4	\$52,132
2350.11.06.200.26.1280.111.23500	Salaries - Teachers - PreK - Preschool Tuition	Thunberg, Caitlin	1.00	MA/BA+30	4	\$67,937	1.00	MA/BA+30	5	\$71,503
			1.76			\$117,350	1.76			\$123,635
			247.40			\$20,848,137	247.40			\$21,479,196



## Administrative & Business Office

Account	Account Description	Name	2023-2024 FTE	2023-2025 Lane	2023-2024 Step	2023-2024 Salary Basis	2024-2025 Lane	2024 - 2025 FTE	2024-2025 Step	2024-2025 Salary Budget
1000.50.99.100.41.2320.112.14491	Support - CO	Jacobson, Tammie	1.0	B 8.0 Hrs	Step 5	\$ 52,083.20	B 8.0 Hrs	1.0	Step 6	\$ 52,083.20
1000.50.99.100.41.2320.112.14491	Support - CO	Mcfall, Kim M	1.0	B 7.5 Hrs	Step 6	\$ 50,056.50	B 7.5 Hrs	1.0	Step 7	\$ 50,056.50
1000.50.99.100.41.2320.112.14491	Support - CO	Hadden-Deptula, Tracey E	1.0			\$ 73,759.00		1.0		\$ 75,898.00
1000.50.99.100.41.2320.112.14491	Support - CO	Brown, Jennifer L	1.0			\$ 89,564.00		1.0		\$ 92,161.00
			<b>4.0</b>			<b>\$ 265,462.70</b>		<b>4.0</b>		<b>\$ 270,198.70</b>
1000.50.99.100.41.2510.112.14456	Support - Business Office - CO	Millette, Robin J	1.0	A	Step 11	\$ 64,376.00	A	1.0	Step 11	\$ 64,376.00
1000.50.99.100.41.2510.112.14456	Support - Business Office - CO	Porter, Kim M	1.0	A	Step 5	\$ 55,473.60	A	1.0	Step 6	\$ 55,473.60
1000.50.99.100.41.2510.112.14456	Support - Business Office - CO	Warren, Julie A	1.0	A	Step 7	\$ 58,302.40	A	1.0	Step 8	\$ 58,302.40
1000.50.99.100.41.2510.112.14456	Support - Business Office - CO	Veturis, Stephanie A	1.0			\$ 97,755.00		1.0		\$ 100,590.00
			<b>4.0</b>			<b>\$ 275,907.00</b>		<b>4.0</b>		<b>\$ 278,742.00</b>
1000.50.91.100.41.2120.112.14415	Support - Pupil Services - CO	Kalagher, Susan L	1.0	B 7.5 Hrs	Step 6	\$ 50,056.50	B 7.5 Hrs	1.0	Step 7	\$ 50,056.50
			<b>1.0</b>			<b>\$ 50,056.50</b>		<b>1.0</b>		<b>\$ 50,056.50</b>
1000.50.91.200.41.2190.112.14420	Support - SEP	Buxton, Christin M	0.3	B 8.0 Hrs	RL	\$ 19,930.19	B 8.0 Hrs	0.3	RL	\$ 19,930.19
1000.50.91.200.41.2190.112.14420	Support - SEP	Webber, Glomelyn	1.0	B 7.5 Hrs	Step 6	\$ 50,056.50	B 7.5 Hrs	1.0	Step 7	\$ 50,056.50
			<b>1.3</b>			<b>\$ 69,986.69</b>		<b>1.3</b>		<b>\$ 69,986.69</b>
1000.10.01.100.41.2410.112.14401	Support - CEN	Hanna, Pamela C	1.0	B 8.0 Hrs	Step 4	\$ 50,814.40	B 8.0 Hrs	1.0	Step 5	\$ 50,814.40
1000.10.01.100.41.2410.112.14401	Support - CEN	Kindall, Lauren F	0.5	Rate		\$11,799.00	Rate	0.5		\$12,339.13
1000.10.01.100.41.2410.112.14401	Support - CEN	Percy, Ashley	0.5	Rate		\$11,799.00	Rate	0.4		\$ 12,339.13
			<b>2.0</b>			<b>\$ 74,412.40</b>		<b>1.9</b>		<b>\$ 75,492.66</b>
1000.10.02.100.41.2410.112.14402	Support - CLS	Boske, Nicole R	1.0	B 8.0 Hrs	Step 5	\$ 52,083.20	B 8.0 Hrs	1.0	Step 6	\$ 52,083.20
1000.10.02.100.41.2410.112.14402	Support - CLS	Doyle, Shayna M	0.5	Rate		\$12,109.50	Rate	0.5		\$ 12,663.85
			<b>1.5</b>			<b>\$ 64,192.70</b>		<b>1.5</b>		<b>\$ 64,747.05</b>
1000.10.06.100.41.2410.112.14406	Support - WIND	Blinn, Mary Ann	1.0	B 8.0 Hrs	Step 6	\$ 53,393.60	B 8.0 Hrs	1.0	Step 7	\$ 53,393.60
1000.10.06.100.41.2410.112.14406	Support - WIND	Broding, Kathryn	1.0	C 7.5 Hrs	Step 6	\$ 35,844.00	C 7.5 Hrs	1.0	Step 7	\$ 35,844.00

Account	Account Description	Name	2023-2024 FTE	2023-2025 Lane	2023-2024 Step	2023-2024 Salary Basis	2024-2025 Lane	2024-2025 FTE	2024-2025 Step	2024-2025 Salary Budget
1000.10.06.100.41.2410.112.14406	Support - WIND	Mund, Delynn M	0.5	Rate		\$ 12,109.50	Rate	0.5		\$ 12,663.85
1000.10.06.100.41.2410.112.14406	Support - WIND	Oliva, Nicole L	0.5	Rate		\$ 11,799.00	Rate	0.5		\$ 12,339.13
			<b>3.0</b>			<b>\$ 113,146.10</b>		<b>3.0</b>		<b>\$ 114,240.58</b>
1000.20.51.100.41.2410.112.14451	Support - EMS	Jones, Cynthia L	1.0	C 7.0 Hrs	Step 9	\$ 35,992.32	C 7.0 Hrs	1.0	Step 10	\$ 35,992.32
1000.20.51.100.41.2410.112.14451	Support - EMS	Wojtkowiak, Kathryn	1.0	B 8.0 Hrs	Step 6	\$ 53,393.60	B 8.0 Hrs	1.0	Step 7	\$ 53,393.60
			<b>2.0</b>			<b>\$ 89,385.92</b>		<b>2.0</b>		<b>\$ 89,385.92</b>
1000.20.51.100.25.2120.112.14452	Support - Guidance - EMS	Westwood, Samantha	1.0	C 7.0 Hrs	Step 4	\$ 34,098.15	C 7.0 Hrs	1.0	Step 5	\$ 34,098.15
			<b>1.0</b>			<b>\$ 34,098.15</b>		<b>1.0</b>		<b>\$ 34,098.15</b>
1000.30.61.100.41.2410.112.14461	Support - EHS	Chase, Lisa A	1.0	B 7.5 Hrs	Step 7	\$ 51,343.50	B 7.5 Hrs	1.0	Step 8	\$ 51,343.50
1000.30.61.100.41.2410.112.14461	Support - EHS	Rusich, Karen E	1.0	B 7.5 Hrs	Step 6	\$ 50,056.50	B 7.5 Hrs	1.0	Step 7	\$ 50,056.50
1000.30.61.100.41.2410.112.14461	Support - EHS	Harper, Kimberly J	1.0	C 7.5 Hrs	Step 6	\$ 35,844.00	C 7.5 Hrs	1.0	Step 7	\$ 35,844.00
1000.30.61.100.41.2410.112.14461	Support - EHS	McClure, Danielle	1.0	C 7.5 Hrs	Step 8	\$ 37,636.20	C 7.5 Hrs	1.0	Step 9	\$ 37,636.20
			<b>4.0</b>			<b>\$ 174,880.20</b>		<b>4.0</b>		<b>\$ 174,880.20</b>
1000.30.61.100.25.2120.112.14462	Support - Guidance - EHS	Aubin, Jennifer	1.0	B 7.5 Hrs	Step 6	\$ 50,056.50	B 7.5 Hrs	1.0	Step 7	\$ 50,056.50
			<b>6.0</b>			<b>\$ 50,056.50</b>		<b>1.0</b>		<b>\$ 50,056.50</b>
2160.50.99.210.72.1000.112.21601	Salaries - Support - IDEA 611 Even	Buxton, Christin M	0.7	B 8.0 Hrs	RL	\$ 42,865.01	B 8.0 Hrs	0.7	RL	\$ 42,865.01
			<b>0.7</b>			<b>\$ 42,865.01</b>		<b>0.7</b>		<b>\$ 42,865.01</b>
2330.50.99.200.81.2190.112.23334	Salaries - Support - SRA	Vacant (New Special Ed Admin Assistant )	1	B 8.0 Hrs	Step 4	\$ 50,814.40	B 8.0 Hrs	1.0	Step 5	\$ 50,814.40
			<b>1.0</b>			<b>\$ 50,814.40</b>		<b>1.0</b>		<b>\$ 50,814.40</b>
1000.30.61.200.54.2190.112.14421	Support - SEP - EHS	Trottier, Meghan	0.5	Rate		\$ 11,644.00	Rate	0.5		\$ 12,176.78
			<b>0.5</b>			<b>\$ 11,644.00</b>		<b>0.5</b>		<b>\$ 12,176.78</b>

Note that the support staff contract is currently up for negotiation. The proper step increases are indicated above, however, the salaries are reflected as the same amounts as last year. The estimated increases are budgeted within the Severance/Adjustments – Support Staff Account 1000.50.99.100.42.2300.120.13912.

Health Staff

Account	Account Description	Name	2024 Hours	2024 Rate/Step	2024 Salary	2025 Hours	2025 Rate/Step	2025 Salary	
1000.20.51.100.47.2130.112.14751	Nurse - EMS	Aldrich, Danielle B	1,425	\$43.22	\$61,589	1,425	\$44.47	\$63,370	
1000.30.61.100.47.2130.112.14761	Nurse - EHS	Ballasy, Christy L	1,425	\$43.22	\$61,589	1,425	\$44.47	\$63,370	
1000.10.01.100.47.2130.112.14701	Nurse - CEN	Hany, Kelly P	1,425	\$43.22	\$61,589	1,425	\$44.47	\$63,370	
1000.10.02.100.47.2130.112.14702	Nurse - CLS	Seyapura, Lynn M	1,425	\$43.22	\$61,589	1,425	\$44.47	\$63,370	
1000.10.06.100.47.2130.112.14706	Nurse - WIND	Suprenant, Ashleigh	1,425	\$43.22	\$61,589	1,425	\$44.47	\$63,370	
1000.10.06.100.47.2130.112.14706	Nurse - WIND	Tripp, Linda R	1,425	\$43.22	\$61,589	1,425	\$44.47	\$63,370	
1000.50.99.200.12.2160.112.19912	Occupational Therapist - SW	Reed, Morgan			\$79,997			\$82,317	
1000.50.99.200.12.2160.112.19912	Occupational Therapist - SW	Wolfenden, Leslie B			\$79,997			\$82,317	
1000.30.61.100.47.2130.112.14761	Nurse - EHS	Motisi, Laura	Health Asst 7 hrs	4	\$24,400	Health Asst 7hrs rs	5	\$25,604	
					\$553,925				\$570,456

## Technology & Security

Account	Account Description	Position	Name	2024 Salary Basis	2025 Salary Budget
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Director of Technology	Fliss, Aaron C	\$123,480.00	\$127,061.00
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Network Administrator	Decicco, Alexander J	\$82,188.00	\$84,571.00
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Database Coordinator	Dabbondanza, Troy	\$65,000.00	\$66,885.00
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Systems Administrator	Biryukas, Arturas V	\$77,175.00	\$79,413.00
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Manager of Tech Support	Omelchenko, Rostislav V	\$51,450.00	\$52,942.00
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Technology Technician	Schiller, Shane Michael	\$47,320.00	\$48,692.80
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Technology Technician	Mitchell, Adam	\$47,320.00	\$48,692.80
1000.30.61.100.47.2660.112.14861	Security Salaries - EHS	School Security Officer	Landry, Michelle L	\$51,062.00	\$52,543.00
1000.50.99.100.47.2660.112.14899	Security Salaries - Districtwide	School Security Officer	Ameral, Richard T	\$48,000.00	\$48,000.00
1000.50.99.100.47.2660.112.14899	Security Salaries - Districtwide	School Security Officer	Vacant	\$48,000.00	\$48,000.00
				<b>\$640,995</b>	<b>\$656,801</b>

Per agreement with Town for Shared IT Services, the Town reimburses the Board of Education for a portion of the salaries in the Technology department. This reimbursement is not reflected in these salary numbers.

## Maintenance

Account	Account Description	Position	Name	2024 Step	2024 Salary Basis	2025 Step	2025 Salary
1000.50.99.100.45.2600.112.14599	Maintenance - SW	Dir of Facilities	Kliman, Gregory		\$89,564.00		\$120,000.00
1000.50.99.100.45.2600.112.14599	Maintenance - SW	License Maint	Vacant	Step 1	\$67,080.00	Step 5	\$74,771.28
1000.50.99.100.45.2600.112.14599	Maintenance - SW	License Maint	Condel, Michael W	Step 1	\$67,080.00	Step 2	\$70,657.92
1000.50.99.100.45.2600.112.14599	Maintenance - SW	License Maint	Legare, Richard Paul	Step 1	\$67,080.00	Step 2	\$70,657.92
					<b>\$290,804.00</b>		<b>\$336,087.12</b>
1000.10.01.100.45.2600.112.14501	Custodians - CEN	Night Crew Supv	Caccomo, Christopher A	Step 5	\$51,147.20	Step 5	\$52,826.40
1000.10.01.100.45.2600.112.14501	Custodians - CEN	Cust 2nd/3rd Shift	Poulin, Briana	Step 1	\$36,647.28	Step 2	\$48,671.28
1000.10.01.100.45.2600.112.14501	Custodians - CEN	Head Cust	Watt, Kevin J	Step 2	\$59,800.00	Step 3	\$63,308.16
					<b>\$147,594.48</b>		<b>\$164,805.84</b>
1000.10.02.100.45.2600.112.14502	Custodians - CLS	Night Crew Supv	Kwapien, Matthew A	Step 5	\$51,147.20	Step 5	\$52,826.40
1000.10.02.100.45.2600.112.14502	Custodians - CLS	Head Cust	Schiavetti, Jeffrey S	Step 5	\$64,396.80	Step 5	\$66,523.68
1000.10.02.100.45.2600.112.14502	Custodians - CLS	Cust 2nd/3rd Shift	Vigue, David D	Step 5	\$50,502.40	Step 5	\$52,158.24
					<b>\$166,046.40</b>		<b>\$171,508.32</b>
1000.10.06.100.45.2600.112.14506	Custodians - WIND	Cust 2nd/3rd Shift	Burgos, Ramon Jr	Step 5	\$50,502.40	Step 5	\$52,158.24
1000.10.06.100.45.2600.112.14506	Custodians - WIND	Cust 2nd/3rd Shift	Covert, Devon J	Step 5	\$50,502.40	Step 5	\$52,158.24
1000.10.06.100.45.2600.112.14506	Custodians - WIND	Night Crew Supv	Jakaj, Rregjina	Step 5	\$51,147.20	Step 5	\$52,826.40
1000.10.06.100.45.2600.112.14506	Custodians - WIND	Cust 2nd/3rd Shift	Molla, Fjoralba	Step 1	\$36,647.28	Step 2	\$48,671.28
1000.10.06.100.45.2600.112.14506	Custodians - WIND	Head Cust	Wilson, Dale S	Step 5	\$64,396.80	Step 5	\$66,523.68
					<b>\$253,196.08</b>		<b>\$272,337.84</b>
1000.20.51.100.45.2600.112.14551	Custodians - EMS	Head Cust	Chickosky, Brian K	Step 5	\$64,396.80	Step 5	\$66,523.68
1000.20.51.100.45.2600.112.14551	Custodians - EMS	Cust 2nd/3rd Shift	Luksic, Cody Alan	Step 2	\$47,112.00	Step 3	\$49,798.80
1000.20.51.100.45.2600.112.14551	Custodians - EMS	Cust 2nd/3rd Shift	Orsino, Eric J	Step 4	\$49,358.40	Step 5	\$52,158.24
1000.20.51.100.45.2600.112.14551	Custodians - EMS	Night Crew Supv	Schmedding, Richard J	Step 2	\$47,777.60	Step 3	\$50,466.96
					<b>\$208,644.80</b>		<b>\$218,947.68</b>
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Cust 2nd/3rd Shift	Anniello, Stephen J	Step 5	\$50,502.40	Step 5	\$52,158.24
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Night Crew Supv	Bolieau, Alan E	Step 5	\$51,147.20	Step 5	\$52,826.40
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Head Cust	Clark, Leverett R	Step 5	\$64,396.80	Step 5	\$66,523.68
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Cust 2nd/3rd Shift	Lebron, Mariah L	Step 3	\$48,214.40	Step 4	\$50,988.96
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Cust 2nd/3rd Shift	Oliveira-Leite, Solange M	Step 4	\$49,358.40	Step 5	\$52,158.24
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Cust 2nd/3rd Shift	Petersen, Mitchell	Step 5	\$50,502.40	Step 5	\$52,158.24
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Cust 2nd/3rd Shift	Seward, Kyle David	Step 1	\$36,647.28	Step 2	\$48,671.28
					<b>\$350,768.88</b>		<b>\$375,485.04</b>
1000.50.99.100.45.2600.112.14591	Custodians - SW	Cust 2nd/3rd Shift	Hattin, Joshua O	Step 2	\$41,676.00	Step 3	\$49,798.80
					<b>\$41,676.00</b>		<b>\$49,798.80</b>

## Administrators

Account	Account Description	Position	Name	2024 Salary Basis	2025 Salary Budget
1000.50.91.100.41.2320.111.14191	Administration - CO	Superintendent	Nicol, Scott V	\$233,348	\$239,970
1000.50.91.100.41.2320.111.14191	Administration - CO	Director of Athletics & Wellness	Rawlins, Anderson	\$138,469	\$149,775
1000.50.91.100.41.2210.111.14115	Administration - Pupil Services	Asst Superintendent	Barton, Oliver D	\$185,437	\$190,815
1000.50.91.100.41.2510.112.14142	Administration - Finance & Operations	Dir of Finance & Operations	Carpino, Alisha*	\$129,702	\$143,500
1000.50.91.200.41.2190.111.14120	Administration - SEP	SEP Director	Laporte, Kristy	\$173,781	\$181,034
1000.50.91.200.41.2190.111.14120	Administration - SEP	Special Services Supervisor	Haberern, Melissa	\$149,393	\$157,362
1000.50.91.200.41.2190.111.14120	Administration - SEP	Special Services Supervisor	Spak, Sara	\$149,393	\$157,362
1000.10.01.100.41.2410.111.14101	Administration - CEN	Elem Principal	Verderame, Michael P	\$162,914	\$167,655
1000.10.02.100.41.2410.111.14102	Administration - CLS	Elem Principal	Powell, John	\$162,914	\$167,655
1000.10.06.100.41.2410.111.14106	Administration - WIND	Elem Principal	Hill, Jennifer L	\$162,914	\$167,655
1000.10.06.100.41.2410.111.14106	Administration - WIND	Elem Asst Principal	Schmidt, JoAnna	\$132,762	\$144,430
1000.20.51.100.41.2410.111.14151	Administration - EMS	EMS Co-Principal	Murray, Michele L	\$158,776	\$163,396
1000.20.51.100.41.2410.111.14151	Administration - EMS	EMS Co-Principal	Nash, Michael D	\$158,776	\$163,396
1000.30.61.100.41.2410.111.14161	Administration - EHS	EHS Principal	Guidry, John R	\$179,669	\$184,745
1000.30.61.100.41.2410.111.14161	Administration - EHS	EHS Asst Principal	HuBrins, Brandon D	\$152,942	\$157,393
1000.30.61.100.41.2410.111.14161	Administration - EHS	EHS Asst Principal	Richard, Marc P	\$152,942	\$157,393
				<b>2,584,130.37</b>	<b>\$2,693,536</b>

\*Salary basis prorated for FY24, subject to negotiation for FY25

# Staffing Requests

## Proposed Staffing Requests

### Board Certified Behavior Analyst

In line with From the Ground Up Budgeting, the district is seeking to restructure to add positions in areas that are needed to address strategic concerns, while reducing in areas where programming can be minimally impacted, if at all. The number of students in Special Education has continued to rise across the district, currently at **444** compared to 365 in October 2021. In addition to the sheer numbers, the needs of students from a behavioral lens have increased, in line with state and nationwide trends. The Board Certified Behavior Analyst would help to offset current staffing issues tied to the students with the greatest need.

## Requested Staff Not Included in the Proposed Budget

Location	Position	FTE	Estimated Salary	Estimated Benefits
Center School	School Psychologist (testing only)	0.2 FTE	\$16,378	\$1,253
Center School	Math Specialist	0.5 FTE	\$35,752	\$2,735
Center School	Assistant Elementary Principal	1.0 FTE	\$151,806	\$42,000
Center School	Math Tutor	18.75 Hour	\$15,000	\$1,148
Windermere	Academic Tutor	18.75 Hour	\$15,000	\$1,148
Windermere	Behavior Intervention Teacher	1	\$71,503	\$15,000
Ellington Middle School	Literacy Instructional Specialist (replacing part-time academic tutor with certified teacher)	1	\$71,503	\$15,000
Ellington Middle School	12 month admin assistance (guidance/special ed) (shift in existing 10 month position to 12 months)	1	\$8,899	\$12,000
Ellington Middle School	10 month admin assistance (guidance/office) (increase in hours from 7 to 7.5)	1	\$2,571	\$0
Ellington High School	Administrative Assistant I: Bookkeeper and Registrar (shift in existing 10 month position to 12 months)		\$16,602	\$1,270
Special Education	Registered Nurse	1	\$63,370	\$15,400
Special Education	ELL Teacher	1	\$71,503	\$15,000
Special Education	Principal of Elementary BASES and TEC/BASES Elementary	1	\$167,655	\$30,000
Special Education	Pre-K Paraprofessionals	7	\$166,416	\$42,000
Special Education	3 - Registered Behavior Technicians	3	\$92,135	\$30,000
Special Education	Speech and Language Pathologist	1	\$71,503	\$15,000
Special Education	Full-time preschool coordinator (shift from current part-time)	0.5	\$74,888	\$5,729
Special Education/Crystal Lake School	Special Ed Teacher (MAP/Pre-K)	1	\$71,503	\$15,000
<b>Total</b>			<b>\$1,183,986</b>	<b>\$259,682</b>



# 2022-2023 Net Current Expenditures per Pupil

October 2023

Connecticut State Department of Education

Bureau of Fiscal Services

2022-2023 Net Current Expenditures (NCE) per Pupil (NCEP) and 2023-2024 Special Education Excess Cost Grant

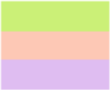
District Code	District Name	NCE	Average Daily Membership (ADM)	NCEP	State Agency Placement Basic Contribution	Local Initiated Placement Basic Contribution	
125	SHARON	5,894,093	122.80	47,998	47,998	215,989	
201	DISTRICT NO. 1	12,001,065	319.00	37,621	37,621	169,294	
212	DISTRICT NO. 12	20,724,337	564.04	36,743	36,743	165,342	
68	KENT	7,144,922	194.61	36,714	36,714	165,213	
31	CORNWALL	4,449,825	123.10	36,148	36,148	162,666	
21	CANAAN	3,632,817	101.82	35,679	35,679	160,555	
98	NORFOLK	4,229,738	133.14	31,769	31,769	142,961	
122	SALISBURY	10,415,716	341.93	30,462	30,462	137,077	
154	WESTBROOK	18,763,953	624.82	30,031	30,031	135,139	
209	DISTRICT NO. 9	23,136,807	797.78	29,001	29,001	130,507	
100	NORTH CANAAN	10,155,183	351.27	28,910	28,910	130,095	
117	REDDING	33,656,683	1,174.85	28,648	28,648	128,914	
63	HAMPTON	3,407,960	119.84	28,438	28,438	127,969	
50	ESSEX	16,277,447	583.20	27,911	27,911	125,598	
65	HARTLAND	5,361,712	194.67	27,543	27,543	123,942	
29	COLEBROOK	4,436,878	161.45	27,481	27,481	123,666	
206	DISTRICT NO. 6	17,601,225	648.30	27,150	27,150	122,174	
36	DEEP RIVER	13,034,504	483.40	26,964	26,964	121,339	
57	GREENWICH	222,199,735	8,323.34	26,696	26,696	120,132	
24	CHAPLIN	7,119,479	266.82	26,683	26,683	120,072	
123	SCOTLAND	4,418,460	165.88	26,636	26,636	119,864	
204	DISTRICT NO. 4	19,945,953	755.00	26,418	26,418	118,883	
213	DISTRICT NO. 13	35,992,761	1,369.98	26,272	26,272	118,226	
106	OLD SAYBROOK	27,130,615	1,055.34	25,708	25,708	115,686	
211	DISTRICT NO. 11	6,507,423	253.64	25,656	25,656	115,453	
157	WESTON	55,106,352	2,158.67	25,528	25,528	114,876	
207	DISTRICT NO. 7	20,694,654	811.04	25,516	25,516	114,823	
158	WESTPORT	133,199,805	5,355.70	24,871	24,871	111,918	
127	SHERMAN	9,144,250	368.28	24,830	24,830	111,733	
214	DISTRICT NO. 14	33,974,838	1,368.80	24,821	24,821	111,694	
26	CHESTER	9,933,156	401.00	24,771	24,771	111,469	
13	BOZRAH	6,687,654	271.39	24,642	24,642	110,890	
47	EAST WINDSOR	26,564,676	1,087.11	24,436	24,436	109,962	

DRG C  
Local District  
Ellington

District Code	District Name	NCE	Average Daily Membership (ADM)	NCEP	State Agency Placement Basic Contribution	Local Initiated Placement Basic Contribution	
35	DARIEN	111,989,698	4,652.87	24,069	24,069	108,310	
5	BARKHAMSTED	10,643,951	443.27	24,012	24,012	108,056	DRG C
84	MILFORD	127,294,557	5,363.75	23,732	23,732	106,796	Local District
41	EAST HADDAM	23,054,907	980.74	23,508	23,508	105,784	Ellington
76	MADISON	57,672,949	2,454.50	23,497	23,497	105,736	
11	BLOOMFIELD	55,750,563	2,382.54	23,400	23,400	105,298	
3	ASHFORD	11,620,573	496.87	23,388	23,388	105,244	
161	WILTON	86,912,117	3,723.32	23,343	23,343	105,042	
218	DISTRICT NO. 18	30,040,317	1,301.50	23,081	23,081	103,866	
27	CLINTON	34,492,015	1,495.03	23,071	23,071	103,820	
90	NEW CANAAN	97,052,768	4,209.77	23,054	23,054	103,744	
74	LITCHFIELD	18,663,485	810.48	23,028	23,028	103,625	
71	LEBANON	19,877,885	865.00	22,980	22,980	103,411	
46	EASTON	29,805,482	1,298.86	22,947	22,947	103,263	
217	DISTRICT NO. 17	41,546,641	1,818.25	22,850	22,850	102,824	
1	ANDOVER	8,221,608	360.00	22,838	22,838	102,770	
92	NEW HARTFORD	19,515,908	855.32	22,817	22,817	102,677	
14	BRANFORD	60,920,589	2,688.46	22,660	22,660	101,970	
118	RIDGEFIELD	102,979,624	4,545.48	22,655	22,655	101,949	
39	EASTFORD	4,389,251	194.88	22,523	22,523	101,353	
83	MIDDLETOWN	101,727,504	4,530.79	22,452	22,452	101,036	
78	MANSFIELD	36,231,696	1,614.40	22,443	22,443	100,993	
51	FAIRFIELD	210,044,162	9,360.10	22,440	22,440	100,982	
64	HARTFORD	415,544,947	18,609.08	22,330	22,330	100,486	
160	WILLINGTON	13,133,859	589.75	22,270	22,270	100,216	
147	VOLUNTOWN	6,804,607	306.21	22,222	22,222	99,999	
215	DISTRICT NO. 15	77,197,370	3,512.45	21,978	21,978	98,902	
145	UNION	1,645,261	75.00	21,937	21,937	98,716	
62	HAMDEN	136,414,631	6,256.06	21,805	21,805	98,123	
208	DISTRICT NO. 8	27,257,533	1,256.00	21,702	21,702	97,658	
40	EAST GRANBY	19,213,557	886.29	21,679	21,679	97,554	
148	WALLINGFORD	116,729,703	5,395.35	21,635	21,635	97,359	
137	STONINGTON	39,924,510	1,849.58	21,586	21,586	97,136	
219	DISTRICT NO. 19	19,220,710	891.00	21,572	21,572	97,074	
165	WINDSOR LOCKS	34,031,799	1,578.12	21,565	21,565	97,041	
162	WINCHESTER	23,102,464	1,073.37	21,523	21,523	96,855	
141	THOMPSON	19,957,746	933.44	21,381	21,381	96,214	
205	DISTRICT NO. 5	44,616,036	2,087.39	21,374	21,374	96,183	
91	NEW FAIRFIELD	44,735,250	2,097.11	21,332	21,332	95,993	
152	WATERFORD	53,425,173	2,505.24	21,325	21,325	95,964	
135	STAMFORD	332,577,973	15,819.56	21,023	21,023	94,604	
104	NORWICH	103,396,407	4,959.21	20,849	20,849	93,822	
134	STAFFORD	29,458,223	1,417.34	20,784	20,784	93,529	

District Code	District Name	NCE	Average Daily Membership (ADM)	NCEP	State Agency Placement Basic Contribution	Local Initiated Placement Basic Contribution	
97	NEWTOWN	83,357,683	4,021.49	20,728	20,728	93,276	DRG C Local District Ellington
67	HEBRON	26,241,783	1,266.65	20,717	20,717	93,229	
45	EAST LYME	51,294,209	2,479.33	20,689	20,689	93,099	
60	GUILFORD	65,264,008	3,154.65	20,688	20,688	93,097	
99	NORTH BRANFORD	32,692,011	1,580.39	20,686	20,686	93,087	
12	BOLTON	14,729,065	712.29	20,678	20,678	93,053	
7	BERLIN	55,635,676	2,691.46	20,671	20,671	93,020	
37	DERBY	29,808,121	1,449.95	20,558	20,558	92,511	
113	PORTLAND	25,267,551	1,231.99	20,510	20,510	92,293	
164	WINDSOR	79,698,680	3,904.43	20,412	20,412	91,856	
129	SOMERS	27,145,761	1,335.50	20,326	20,326	91,468	
103	NORWALK	242,179,224	11,920.11	20,317	20,317	91,426	
95	NEW LONDON	64,148,078	3,163.72	20,276	20,276	91,243	
167	WOODBIDGE	31,358,909	1,550.57	20,224	20,224	91,009	
42	EAST HAMPTON	36,122,813	1,788.46	20,198	20,198	90,890	
94	NEWINGTON	80,585,366	4,016.56	20,063	20,063	90,285	
54	GLASTONBURY	114,385,660	5,705.66	20,048	20,048	90,215	
56	GRANBY	33,751,267	1,689.97	19,972	19,972	89,872	
23	CANTON	30,291,422	1,518.57	19,947	19,947	89,763	
153	WATERTOWN	53,483,446	2,701.84	19,795	19,795	89,078	
114	PRESTON	12,651,628	639.20	19,793	19,793	89,068	
155	WEST HARTFORD	186,749,263	9,456.69	19,748	19,748	88,865	
79	MARLBOROUGH	17,952,911	911.22	19,702	19,702	88,659	
107	ORANGE	44,621,374	2,268.51	19,670	19,670	88,515	
163	WINDHAM	62,805,336	3,193.37	19,667	19,667	88,503	
4	AVON	61,230,764	3,116.08	19,650	19,650	88,425	
128	SIMSBURY	80,656,231	4,132.72	19,517	19,517	87,824	
52	FARMINGTON	79,787,441	4,103.58	19,443	19,443	87,495	
30	COLUMBIA	12,387,715	637.29	19,438	19,438	87,471	
143	TORRINGTON	81,228,739	4,187.26	19,399	19,399	87,296	
93	NEW HAVEN	335,777,564	17,312.47	19,395	19,395	87,278	
112	POMFRET	10,696,572	555.06	19,271	19,271	86,720	
25	CHESHIRE	79,654,544	4,150.95	19,189	19,189	86,353	
121	SALEM	11,096,516	578.62	19,178	19,178	86,299	
53	FRANKLIN	4,549,779	237.27	19,176	19,176	86,290	
119	ROCKY HILL	51,314,903	2,678.98	19,155	19,155	86,196	
18	BROOKFIELD	49,818,406	2,608.96	19,095	19,095	85,928	
108	OXFORD	33,866,783	1,774.86	19,081	19,081	85,866	
139	SUFFIELD	37,943,644	1,989.90	19,068	19,068	85,807	
110	PLAINVILLE	43,806,455	2,303.25	19,019	19,019	85,587	
8	BETHANY	15,023,329	792.22	18,964	18,964	85,336	

District Code	District Name	NCE	Average Daily Membership (ADM)	NCEP	State Agency Placement Basic Contribution	Local Initiated Placement Basic Contribution	
101	NORTH HAVEN	60,794,050	3,206.57	18,959	18,959	85,316	DRG C Local District Ellington
216	DISTRICT NO. 16	38,227,402	2,019.44	18,930	18,930	85,184	
69	KILLINGLY	41,438,248	2,204.81	18,794	18,794	84,575	
28	COLCHESTER	41,367,731	2,201.37	18,792	18,792	84,563	
86	MONTVILLE	41,038,713	2,186.30	18,771	18,771	84,469	
138	STRATFORD	129,649,723	6,965.57	18,613	18,613	83,758	
136	STERLING	8,155,873	439.19	18,570	18,570	83,566	
17	BRISTOL	147,605,487	7,975.89	18,506	18,506	83,279	
140	THOMASTON	17,095,333	924.24	18,497	18,497	83,235	
85	MONROE	63,037,832	3,416.88	18,449	18,449	83,020	
111	PLYMOUTH	26,240,230	1,426.28	18,398	18,398	82,790	
116	PUTNAM	20,617,772	1,120.96	18,393	18,393	82,768	
210	DISTRICT NO. 10	40,198,425	2,186.59	18,384	18,384	82,728	
22	CANTERBURY	11,341,614	618.03	18,351	18,351	82,581	
33	CROMWELL	36,691,503	2,000.95	18,337	18,337	82,517	
133	SPRAGUE	6,766,046	369.35	18,319	18,319	82,435	
146	VERNON	60,692,685	3,323.69	18,261	18,261	82,173	
77	MANCHESTER	136,958,834	7,507.78	18,242	18,242	82,090	
96	NEW MILFORD	66,664,173	3,666.88	18,180	18,180	81,810	
144	TRUMBULL	122,268,568	6,769.29	18,062	18,062	81,280	
44	EAST HAVEN	55,845,001	3,102.42	18,000	18,000	81,002	
159	WETHERSFIELD	69,483,133	3,865.09	17,977	17,977	80,897	
73	LISBON	10,293,003	573.12	17,960	17,960	80,818	
32	COVENTRY	29,146,921	1,625.42	17,932	17,932	80,694	
59	GROTON	79,414,662	4,432.44	17,917	17,917	80,625	
102	NORTH STONINGTON	13,421,753	752.72	17,831	17,831	80,240	
142	TOLLAND	41,598,655	2,338.37	17,790	17,790	80,053	
9	BETHEL	56,341,920	3,174.37	17,749	17,749	79,871	
131	SOUTHINGTON	107,958,845	6,186.17	17,452	17,452	78,532	
2	ANSONIA	42,695,871	2,448.26	17,439	17,439	78,477	
126	SHELTON	80,226,650	4,667.66	17,188	17,188	77,345	
124	SEYMOUR	37,791,046	2,209.48	17,104	17,104	76,968	
109	PLAINFIELD	34,226,473	2,002.10	17,095	17,095	76,929	
48	ELLINGTON	44,118,278	2,582.84	17,081	17,081	76,866	
58	GRISWOLD	26,800,202	1,584.33	16,916	16,916	76,121	
72	LEDYARD	40,058,649	2,374.38	16,871	16,871	75,920	
169	WOODSTOCK	20,450,100	1,214.62	16,837	16,837	75,765	
132	SOUTH WINDSOR	84,468,943	5,019.03	16,830	16,830	75,734	
49	ENFIELD	85,268,574	5,091.49	16,747	16,747	75,363	
166	WOLCOTT	38,104,771	2,281.10	16,705	16,705	75,171	
19	BROOKLYN	20,370,832	1,232.28	16,531	16,531	74,390	

District Code	District Name	NCE	Average Daily Membership (ADM)	NCEP	State Agency Placement Basic Contribution	Local Initiated Placement Basic Contribution	
15	BRIDGEPORT	315,082,874	19,091.97	16,503	16,503	74,265	 DRG C Local District Ellington
151	WATERBURY	302,861,250	18,477.89	16,390	16,390	73,757	
156	WEST HAVEN	108,457,405	6,814.00	15,917	15,917	71,626	
43	EAST HARTFORD	125,871,749	7,960.89	15,811	15,811	71,151	
89	NEW BRITAIN	174,354,944	11,057.86	15,768	15,768	70,954	
88	NAUGATUCK	73,451,432	4,669.37	15,730	15,730	70,787	
80	MERIDEN	133,632,793	8,911.85	14,995	14,995	67,477	
34	DANBURY	175,811,734	11,991.87	14,661	14,661	65,974	

## 2025-2029 Capital Budget Plan

This plan was approved by the Board of Education at the October 2023 meeting.

Location	Location	Funding Source	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
<b>Vehicle Replacement</b>									
Special Education Van	Districtwide	CIP	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 70,000
Maintenance Vehicle	Districtwide	CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000
Subtotal - Planned Projects			\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	\$ 105,000
Estimated Remaining Balance			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Furniture &amp; Equipment Upgrades</b>									
Modern Classroom Furniture	Districtwide	CIP	\$ 25,953	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
Security Camera Upgrades	EHS	CIP		\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Computer Replacement Cycle - Lease Break Plan	Districtwide	CIP	\$ -	\$ -	\$ -	\$ 135,000	\$ 115,000	\$ 35,000	\$ 285,000
Two Lawn Tractor with Snow Accessories	Districtwide	CIP	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
A/V Replacement - Lease Break Plan	Districtwide	CIP	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Subtotal - Planned Projects			\$ 75,953	\$ 95,000	\$ 55,000	\$ 190,000	\$ 170,000	\$ 90,000	\$ 600,000
Estimated Remaining Balance			\$ 50,000	\$ 75,000	\$ 100,000	\$ 125,000	\$ -	\$ -	\$ -
<b>CIP Construction Projects</b>									
EHS Auditorium Exterior	EHS	CIP	\$ -	\$ -	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 320,000
Repair Damaged Concrete	Districtwide	CIP	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Flooring replacement	Districtwide	CIP	\$ -	\$ 110,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 190,000
Subtotal - Planned Projects			\$ -	\$ 135,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 535,000
Estimated Remaining Balance			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total CIP Request</b>			<b>\$ -</b>	<b>\$ 230,000</b>	<b>\$ 190,000</b>	<b>\$ 290,000</b>	<b>\$ 305,000</b>	<b>\$ 225,000</b>	<b>\$ 1,240,000</b>

# Superintendent's Goals 2023-2024

## 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

CONDITIONS FOR LEARNING

ACADEMIC EXCELLENCE

OPERATIONAL EFFECTIVENESS &  
INFRASTRUCTURE

## GOALS

- I. Develop and implement strategies to create conditions for learning involving staff, parents, and community members on a local and state-wide level.
  - a) Promote balance and wellness in the lives of students, at home and with their families by promoting and building understanding of the seven elements of Ellington Unplugged within the school community and state-wide.
  - b) Continue to build the capacity of teachers and staff, implementing Ellington's contextualized RULER approach across all four schools building on last year's full implementation in the pilot school, Windermere Elementary.
  - c) Continue the practice of Transparency for Trust by increasing the level of parent understanding of curriculum (i.e. - book availability/syllabi/what is taught in classrooms) and best practices for parents to engage teachers in the spirit of partnership.
  - d) Continue to embed Seeds of Civility in school culture, classroom practices, and processing of behaviors especially for students to demonstrate openness to diverse perspectives and common goals.
  - e) Continue to explore and develop partnerships in the area of possible statewide legislation that will benefit not only Ellington but also the Hartford region and/or districts throughout the State of Connecticut.

II. Develop and implement strategies to promote academic excellence.

- a. Improve the quality of the reading program based on the “science of reading” in part by piloting and adopting a new reading program as required by the State in order to promote literacy on or above grade level by grade 3.
- b. Ensure a smooth transition to the newly enacted state statute regarding age 5 kindergarten requirements for the 2024-2025 SY, focusing on implications for parents, students, and the school district specifically the learning needs of students who are required to repeat another year of preschool.
- c. Clarify and implement expectations for high school Professional Learning Groups, including the refresh of curriculum using the new framework for rigorous curriculum development.
- d. Ensure educator use of data, as supported by technology and visualizations, to inform teacher planning and instruction, and curriculum implementation in grades K-12.

III. Enhance operational effectiveness and infrastructure at the district and school level ensuring financial responsibility

- a. Enhance school security by effectively operationalizing three school security officers and a school resource officer while increasing the coordination with the shared service emergency services director.
- b. Continue to identify and operationalize shared service opportunities and initiatives with the Town, specifically exploring the feasibility of shared custodial and maintenance services.
- c. Ensure the design process for Windermere Elementary School has broad input from end users and provides effective oversight during construction to minimize disruption to the learning and working environment for both students and staff.
- d. Ensure the effective installation of HVAC units in three schools (Center, EHS, and EMS) while developing a plan for HVAC needs for the next 5-10 years.
- e. Work with the Board to review and modify Board of Education Policy Series 9000 (By-Laws).



# Ellington Public Schools District Improvement Plan 2023-2024

## *Key Measures 2023-2024 Ellington Public Schools District Improvement Plan*

Key District-Level Measures			
Survey Data	June 2022	June 2023	2024 Target
Students - Students at my school treat each other with respect	74 %	61 %	75 %
Students - I feel connected to my school	84 %	85 %	87 %
Teachers - There are clear rules and expectations for student behavior	72 %	78 %	80 %
Students - I feel academically challenged at school (Elementary)	81 %	81 %	83 %
Families-I feel connected to my child's school	83 %	83 %	85 %
Students-What I learn in school is valuable (Secondary)	70 %	70 %	73 %
Academic Progress	2022	2023	2024 Target
Grades 3-8 SBAC Performance in Literacy % meeting/exceeding expectations (level 3 and 4 combined)	69%	68 %	70 %
Grades 3-8 SBAC Performance in Math % meeting/exceeding expectations (level 3 and 4 combined)	63%	68 %	70 %
SAT School Day ELA meeting/exceeding expectations	70%	60 %	70 %
SAT School Day Math meeting/exceeding expectations	52%	44 %	55 %

## Conditions for Learning – Ellington Public Schools creates a culture of learning that challenges and inspires all students and effectively engages families and staff

Strategies to Create Conditions for Learning	Timeline
1. Promote balance and wellness in the lives of students, at home and with their families. Build understanding of the seven elements of <b>Ellington Unplugged</b> , model practicing the elements in classrooms and schools, authentically integrated into the course of the school day and year.	September 2023 through June 2024
2. Build teacher and staff capacity in emotional intelligence through the RULER program. Implement the four core components of RULER across all schools—Class Charter, Mood Meter, Meta Moment, and school Blueprint. Promote student, classroom, and school-wide leverage of emotional intelligence for wellness, pro-social development, and academic excellence.	September 2023 through May 2024
3. Embed Seeds of Civility in school culture, classroom practices, and processing of behaviors. Equip students for challenging conversations by explicitly practicing the Seeds’ norms. Model Seeds of Civility at all levels demonstrating openness to diverse perspectives and common goals in relation to issues of concern in the district.	September 2023 through May 2024
4. Continue to practice Transparency to engender Trust in our schools by families and the community. Update library catalogs and syllabi, adding detail on the units studied in syllabi. Clarify the process of parent engagement and roles in addressing questions and concerns. Promote family awareness of curriculum, including how and what is taught in classrooms.	August 2023 through May 2024
5. Promote administrator capacity and involvement in district leadership through Professional Learning and Action Committees (PLAC’s). Committees will include study and practice in the areas of crafting quality feedback for teachers, teacher use of data, instructional models, and cultural competence.	July 2023 through April 2024

## Academic Excellence – Ellington Public Schools ensures high-quality teaching and learning for all students

Strategies to promote Academic Excellence	Timeline
1. Strengthen the quality of the reading program and teacher capacity in relation to the science of reading in order to promote reading on or above grade level by grade three, as well as vocabulary, comprehension, and reading stamina from upper elementary through high school. Refine intervention and promote engagement and rigor.	August 2023 through June 2024
2. Strengthen the implementation of math curricula and teacher instructional capacity in mathematics to promote fluency, conceptual understanding, problem-solving, and application of skills and concepts in authentic settings. Update report card standards, pilot curriculum in grade five, and adjust alignment in grades 7-9.	August 2023 through June 2024
3. Continue to improve use of teacher collaborative time with a focus on reflecting on student work and progress, and adjusting instruction and curriculum in line with the vision of a graduate. Clarify and implement expectations for high school Professional Learning Groups (PLG's/department meetings), including continued refresh of curriculum using the new framework for rigorous curriculum development.	August 2023 through June 2024
4. Assess current practices in use of data, supported by technology and visualizations, to inform instruction and curriculum implementation in grades K-12. Build tools improve teacher access to data and use of data in instructional planning.	July 2023 through April 2024
5. Promote teacher and administrator development and continue to ensure accountability by upgrading the teacher and administrator evaluation process. Focus on professional goals and growth in a collaborative, reflective, and inquiry-based process.	July 2023 through April 2024

## Operational Effectiveness and Infrastructure – Support safety, community, and learning

Strategies to promote Effective Operations and Quality Infrastructure	Timeline
1. Continue work to improve financial & accounting processes, aligned with best practices. Continue alignment with town. Clarify roles and structures and provide support in the transition of core financial personnel.	August 2023 through June 2024
2. Develop a comprehensive plan for addressing HVAC systems in all the schools in the next 5-10 years. Leverage state and local funding for initial upgrades and initiate implementation.	August 2023 through June 2024
3. Continue to focus on maintaining adequate staffing by promoting and advertising our open positions, promoting healthy work environment and positive communication	July 2023 through June 2024
4. Ensure design process for Windermere Elementary School has robust input from end-users. Ensure proper oversight on construction and engagement of school leadership in implementation of school plans during construction.	Monthly, August 2023 through June 2024
5. Continue enhancement of school security and coordination with emergency services. Enhance the role of school safety officers in schools, aligned with school safety teams and culture and climate initiatives. Improve cyber security in the face of emerging developments in the field.	August 2023 through June 2024
6. Orient administrators, teachers, and staff, including central office, in the ethical use of Artificial Intelligence (AI), modeling transparency in use of AI.	August 2023 through June 2024