



# Ellington Public Schools Board of Education Proposed Budget 2020-2021



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# INTRODUCTION

Victoria Schilling  
@miss\_schilling\_

I am SO incredibly proud of my scientists today! They ran an ENTIRELY student- led discussion creating a class model on our whiteboard wall. I didn't talk at ALL during this discussion activity. I cried 🥰❤️  
#prouteacher #ngss @NGSS\_tweeps



Mrs. H's Kinders @DebbieHurlburt · Nov 11, 2019  
Today we became scientists that observe, think and ask questions!  
#NGSS#push&pull



1

8



## #ngss

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## District Leadership

### Board of Education

Michael J. Purcaro, Chair  
Jennifer Dzen, Vice-Chair  
Kristen Picard-Wambolt, Secretary  
Elizabeth Nord, Treasurer  
Gary Blanchette

Marcia Kupferschmid  
Jennifer Mullin  
Kerry Socha  
Miriam Underwood  
Michael Young

### District Administration

Scott Nicol – Superintendent of Schools  
Brian Hendrickson – Assistant Superintendent for Curriculum and Instruction  
Kristy LaPorte - Director of Special Services  
Brian Greenleaf – Director of Finance and Operations  
John Collins – Director of Technology  
Melissa Haberern – Special Education Supervisor  
Sara Spak – Special Education Supervisor  
Rebecca Gonzalez – Director of Facilities

### School Administration

#### Ellington High School

John Guidry – Principal  
Rebecca Aldred – Assistant Principal  
Liz Cole – Assistant Principal

#### Ellington Middle School

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

#### Center School

Michael Verderame – Principal

#### Windermere School

Jennifer Hill – Principal  
Jennifer James – Assistant Principal

#### Crystal Lake School

Susan Nash-Ditzel - Principal

# Organizational Philosophy



**Vision:**

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

**Mission:**

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

**Our Core Values and Beliefs** are:

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

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

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

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

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

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

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

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

High Quality Teaching

Social Emotional Learning

Efficient Operations



## Superintendent's Budget Message

The Ellington Public Schools system remains a model school district. In 2019-2020, our new administrators settled in to their schools and have begun to put the gears in motion to drive strategic change. By analyzing their needs and working with teachers, the budget this year represents a step forward in realizing the vision of the district.

This year, our budget is driven by increases across all categories. However, per usual, the biggest driver is in salaries and benefits. These two categories account for **over 80%** of the total budget. With this block of fixed costs, it is incumbent upon the district to examine budget neutral ways to improve the school district. It is essential to optimize our staffing model and make our *operations efficient* while improving the delivery of service. Positions and their roles are examined to ensure they are meeting the current student needs.

**This year 100% of the general fund budget increase represents a Maintenance of Effort.** In fact, through shifts in funding, the general fund budget is net minus 2.0 FTE teacher on balance. This reduction **eliminates an unassigned elementary position** that has been funded & utilized for the past two years. This puts a risk to the district should there be a spike in elementary student enrollment. The Board of Education also approved the **restructuring of non-classroom teacher positions** in the effort to keep the budget low.

**We also seek to deepen our support of social and emotional learning for students.** The Ellington Public Schools—like districts nationwide—is dealing with an increase of difficult student behaviors. By investing in positions that increase our capacity to deal with the social and emotional needs of students, we seek to proactively address the challenges faced by our students and their teachers. We propose adding a Board Certified Behavior Analyst (BCBA) at the elementary level. The BCBA will work with teachers to build capacity in our classrooms to address difficult student behaviors. We will also invest through revenue in a paraprofessional at Ellington Middle School to modify behavioral interventions. **We do this, not within the general fund budget, but by leveraging the good work of program building and revenue generation.**

This budget is supported by approximately \$1.9 million in revenue to offset the total budget increase. While the district will continue to seek opportunities to bring in additional funding, this is likely a short-term strategy. The school district's ability to generate additional revenue is currently hampered by size-constrained facilities. Within this budget on page 70, we highlight the expected revenue collection and expenditure budget for the 2020-2021 school year, and on the following pages highlight budgeted expenditures.

The district generated increased revenue over the past few years, however, this strategy has limitations. The district saw a small dip in revenues for 2019-2020. The decrease includes a 12% (\$76K) reduction in anticipated Open Choice funding. **This reversal in trend limits the ability of the district to continue providing services without an impact to taxpayers in this and future years.**

**The Board of Education's Proposed Budget for 2020-2021 is \$40,741,036, which represents a proposed increase of 2.94% over the current fiscal year. This increase is below the average adopted budgets for the last 10 years.**

The details of the 2020-2021 proposed budget are as follows:

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

Salaries and Benefits <i>Driver: Health Insurance, Low Teacher Retirement, High Number of Lane Changes</i>	\$886,168
Technology & Operations <i>Driver: Technology Services, Transportation, Utilities</i>	\$155,175
Outside Tuition <i>Driver: Special Education &amp; Magnet Outplacements</i>	\$61,398
Instructional Budgets <i>Driver: Contractual, Supplies</i>	\$62,081
<b>Percentage of Total Increase</b>	<b>100%</b>

This budget represents the sincere efforts of Ellington's administration to provide for the educational needs of its student population present and future, while adhering to the Board of Education's directive, which recognizes the financial needs of this community. The district continues to be wise with its resources, with per pupil spending ranking among the lowest five districts in the state.

However, there are challenges to meet. **Ellington's student population is projected to grow.** From 2007– 2017, Ellington is the only school district of the eight surrounding towns to increase its student population. A recent report from the New England School Development Council (NESDEC) projects a rise from the current student enrollment of approximately 2700 to 2900 in 2029. Similarly, Educational Resources Management's demographic study and analysis projects an enrollment increase of 500 or approximately 3,200 students by 2027.

This projected student enrollment, coupled with a low per pupil spending, creates a *growth and investment gap* which will challenge the future sustainability of quality education provided by the Ellington Public Schools. Over the next five years, we will continue to monitor the enrollment and will continue our efforts to engage the community, its stakeholders to envision what education in Ellington will look like 10 to 20 years down the road.

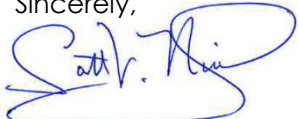
As you will see, the financial information contained in this budget book looks different from past years. The district is currently undergoing a transition to new financial software and took the opportunity to examine its account structure. Many accounts were consolidated, reclassified, and all—over 500—were renamed to be more user friendly. **These accounts are published in the Financial Section for the first time, providing greater transparency for the Board and interested taxpayers.**

Ellington enjoys what many Towns throughout the state do not: a collaborative environment where everyone works to meet student needs. The school district team members, the Board of Education, Board of Selectmen and Board of Finance all push together

towards this goal. We are thankful for the collective efforts of these groups to put in place policies and procedures, which assist the long-term management of the district.

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

Sincerely,

A handwritten signature in blue ink, appearing to read "Scott V. Nicol", with a large, stylized flourish underneath.

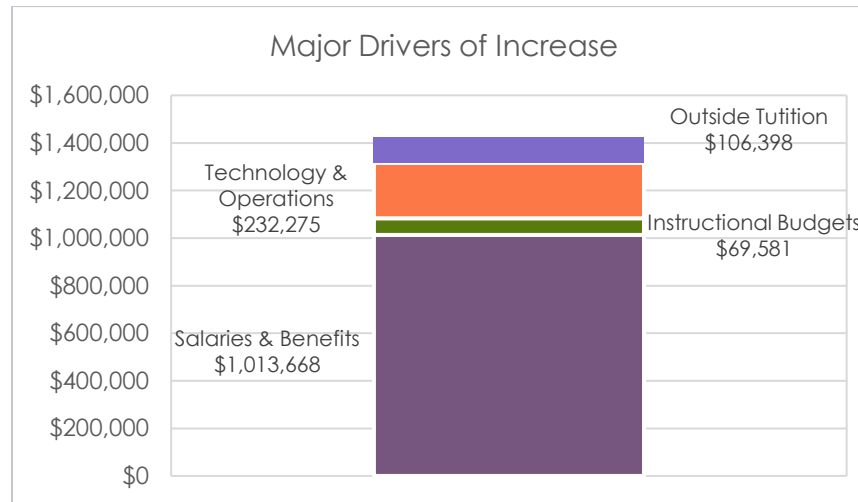
Dr. Scott V. Nicol

# Executive Summary

## Major Drivers

This budget represents a resourceful look at current operations, with targeted investments in specific strategic initiatives to support the long-term sustainability of high-level programs in the district. As is typical, the largest driver of the budget increases stems from Salaries and Benefits, Operations, and Outside Tuition.

The total increase in this year's budget—100%—is dedicated to maintaining the current level of effort. The general fund budget is net minus 2.0 FTE position, which was shifted to the Open Choice budget.



### Salaries and Benefits

This year, there are several contractual raises built into the budget. Overall, the salary accounts are up 2.2%, \$542,559. Although retirements among staff remain low, the district offset the total increase by shifting one position into the Open Choice budget. We anticipate health & dental insurance costs to be 4.08%, \$200,769, higher than 2019-2020. Due to the initial offer from our incumbent health insurance company, we are pursuing a bidding process for health insurance costs which is aimed to bring costs down. This budget holds an aggressive 6.0% increase in health insurance premiums. The increase in premiums is balanced by contractual language, which typically reduces the Board's share of costs each year. Dental insurance has seen a drop, due to moving in the direction of self-insurance. This budget holds an aggressive minus 6.0% change to dental allocation rates.

We also continue to see increases in the retirement account, driven by an increase in the district's contribution percentage for the Connecticut Municipal Employees Retirement System (CMERS). This percentage increase—0.5%—coupled with contractual wage increases is putting significant upward pressure on this account.

## Outside Tuition

Outside Tuition comprises several accounts including Magnet Schools, Special Education, Adult Education, and Vocational-Agricultural Education. This year an increase of \$66,499 is needed. The students represented in this account are increasingly in-and-out of outplacement facilities. As a result, we project more volatility in our numbers. Volatility impacts us as we incur some costs for students without reaching the threshold for the "Excess Cost" grant.



We continue to anticipate additional outplacements in the Special Education account. These Ellington students require services beyond the capacity of Ellington staff and are transported to a specialized program that best meets their needs. In these cases, the State formula indicates funding outplacement costs above a certain threshold through the "Excess Cost" grant. We conservatively budget 70% funding of this formulaic grant based on historical averages. Additional information is found on page 67.

The Board of Education, in collaboration with the Board of Finance, established an unexpended funds account to protect against unknown risk in this account. Our long-term strategy is to bring students back into district by establishing additional high leverage programs.

## Technology & Operations

Operations includes the items which keep the schools running, including utilities, technology, maintenance supplies, and transportation. Utilities have been increased based on actual costs from previous years. The district also procured a new generation rate for electricity, which was a significant increase over the previous year. We do expect that some of this will be offset by lighting projects whose loans will come off the books during the 2020-2021 fiscal year.



The contract for transportation services includes a 7.5% increase for 2020-2021. In addition, we have additional needs at the pre-school level, which is expected to necessitate a mini-bus in the spring of 2020. This need directly ties to the number of students qualifying for special education services. The district is also working with First Student to examine all routes for efficiency.

Technology saw a larger increase this year, due in part to the reclassification of some funds from other areas of the budget. Some core software subscriptions saw higher than average renewals of several key software functions. The district is evaluating each renewal to see if a better price can be found. Further, the district continues into its last year of increases to build to a sustaining level of Chromebook purchases to keep the district 1:1.



## Budget Summary by Object

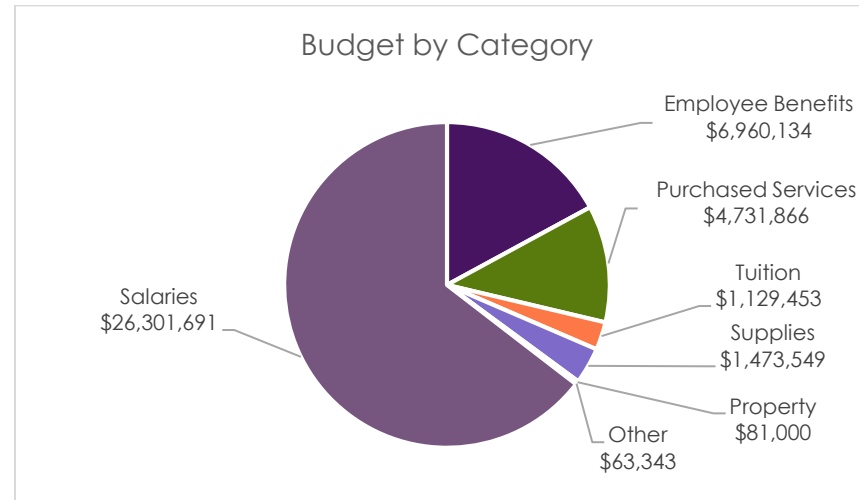
Object	Name	2018-2019 Actual	2019-2020 Approved Budget	2019-2020 Transfers	2019-2020 Adj. Budget	2019-2020 Six Month Actuals	2019-2020 Est. Total Expenditures	2019-2020 (Over)/Under	2020-2021 Proposed
111	Certified Salaries	\$19,347,200.30	\$19,707,783	\$4,861	\$19,712,644	\$7,290,072	\$19,644,644	\$68,000	\$20,020,498
112	Noncertified Salaries	\$4,582,389.19	\$4,806,586	\$79,258	\$4,885,844	\$2,280,999	\$4,808,094	\$77,750	\$5,114,657
122	Noncertified Substitutes	\$424,120.35	\$446,050	(\$11,280)	\$434,770	\$133,795	\$439,770	(\$5,000)	\$420,300
130	Other Compensation	\$650,711.39	\$778,680	(\$84,119)	\$694,561	\$229,970	\$649,561	\$45,000	\$746,236
210	Group Insurance	\$4,752,579.44	\$4,923,856	\$0	\$4,923,856	\$2,586,357	\$4,923,856	\$0	\$5,124,625
220	Social Security	\$706,924.59	\$705,645	\$0	\$705,645	\$283,232	\$705,645	\$0	\$722,439
230	Retirement	\$595,751.29	\$732,435	\$0	\$732,435	\$333,003	\$732,435	\$0	\$843,481
250	Tuition Reimbursement	\$1,164.00	\$10,000	\$0	\$10,000	\$0	\$5,000	\$5,000	\$10,000
260	Unemployment	\$30,756.13	\$20,000	\$0	\$20,000	\$25,528	\$35,000	(\$15,000)	\$30,000
270	Workers Compensation	\$383,624.00	\$413,048	\$0	\$413,048	\$295,978	\$413,048		\$229,589
290	Other Employee Benefits	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0
310	Official/Administrative Services	\$28,115.34	\$80,000	\$0	\$80,000	\$57,272	\$85,000	(\$5,000)	\$90,000
320	Professional Educational Services	\$183,565.76	\$226,839	\$0	\$226,839	\$88,991	\$221,839	\$5,000	\$234,022
330	Training and Development	\$74,356.96	\$86,750	\$0	\$86,750	\$8,936	\$86,750	\$0	\$94,534
340	Other Professional Services	\$692,965.23	\$560,964	\$0	\$560,964	\$172,578	\$591,039	(\$30,075)	\$601,490
350	Technical Services	\$0.00	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
400	Purchased Property Services	\$226,869.37	\$190,800	\$0	\$190,800	\$161,980	\$210,800	(\$20,000)	\$186,800
410	Utility Services	\$63,061.76	\$56,000	\$0	\$56,000	\$28,241	\$66,000	(\$10,000)	\$64,900
430	Repairs and Maintenance Services	\$241,376.41	\$266,120	\$0	\$266,120	\$125,035	\$320,120	(\$54,000)	\$277,923
440	Rentals	\$119,890.42	\$115,126	\$0	\$115,126	\$33,439	\$115,126	\$0	\$123,454
510	Student Transportation Services	\$2,225,410.65	\$2,516,747	\$0	\$2,516,747	\$904,104	\$2,553,247	(\$46,500)	\$2,522,071
520	Insurance	\$0.00	\$0	\$0	\$0	\$0		\$0	\$169,019
530	Communications	\$291,511.71	\$258,917	\$11,280	\$270,197	\$268,047	\$270,197	\$0	\$264,559
550	Printing and Binding	\$14,067.25	\$18,178	\$0	\$18,178	\$12,402	\$22,178	(\$4,000)	\$19,251
560	Tuition	\$891,517.88	\$1,046,931	\$0	\$1,046,931	\$691,085	\$1,026,931	\$20,000	\$1,129,453

Object	Name	2018-2019 Actual	2019-2020 Approved Budget	2019-2020 Transfers	2019-2020 Adj. Budget	2019-2020 Six Month Actuals	2019-2020 Est. Total Expenditures	2019-2020 (Over)/Under	2020-2021 Proposed
580	Travel	\$65,683.01	\$59,805	\$0	\$59,805	\$17,706	\$63,805	(\$4,000)	\$73,843
610	General Supplies	\$685,965.83	\$693,292	\$0	\$693,292	\$344,154	\$694,292	(\$1,000)	\$709,813
620	Energy	\$459,006.42	\$458,000	\$0	\$458,000	\$151,216	\$458,000	\$0	\$460,000
623	Propane	\$208,946.34	\$196,250	\$0	\$196,250	\$51,500	\$196,250	\$0	\$208,000
624	Oil	\$279.27	\$4,500	\$0	\$4,500	\$1,298	\$4,500	\$0	\$4,500
626	Gasoline	\$12,756.65	\$22,000	\$0	\$22,000	\$4,474	\$14,500	\$7,500	\$15,000
640	Books and Periodicals	\$67,237.74	\$68,940	\$0	\$68,940	\$34,065	\$68,940	\$0	\$76,236
650	Technology Supplies	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0
730	Equipment	\$161,800.63	\$41,500	\$0	\$41,500	\$52,656	\$54,500	(\$13,000)	\$81,000
733	Furniture and Fixtures	\$2,711.52	\$0	\$0	\$0	\$0	\$0	\$0	\$0
810	Dues and Fees	\$57,784.33	\$54,472	\$0	\$54,472	\$33,551	\$57,472	(\$3,000)	\$63,343
910	Fund Transfers	\$37,199.34	\$0	\$0	\$0	\$295	\$0	\$0	\$0
		<b>\$38,287,300.50</b>	<b>\$39,576,214</b>	<b>\$0</b>	<b>\$39,576,214</b>	<b>\$16,701,960</b>	<b>\$39,548,539</b>	<b>\$22,675</b>	<b>\$40,741,036</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 81.45% of the total budget.



**Salaries:** The budget for 2019-2020 takes into account all required contractual obligations for General Wage increases and step movement, when required. One bargaining unit, Van Drivers, is up for collective bargaining this year.

**Benefits:** This is based on an aggressive renewal, reflecting better rates than what our current provider has given as a renewal. As discussed in the major drivers, retirement is also pushing up costs in this category.

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

**Tuition:** These expenses include special education, magnet, vocational-agricultural, and adult education tuition costs.

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

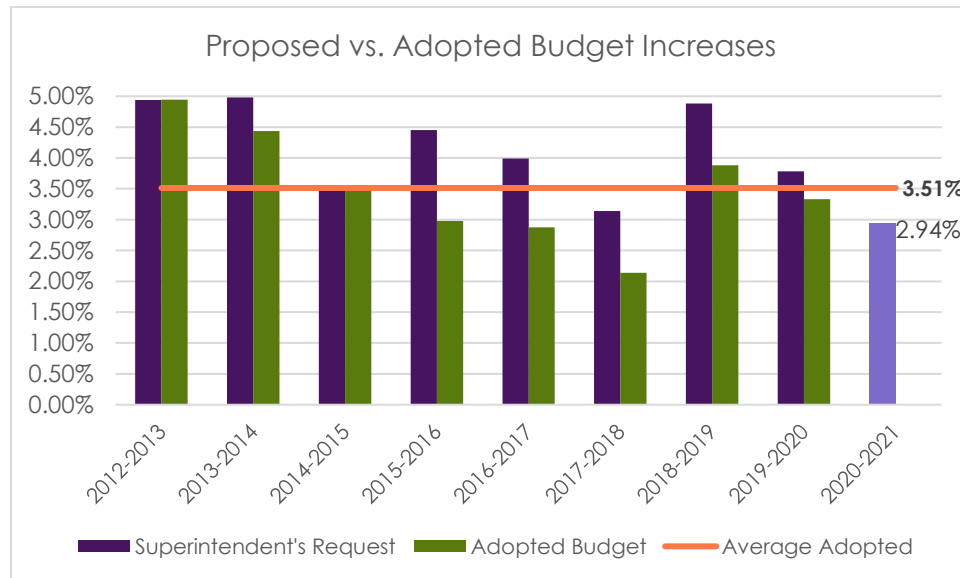
**Property:** This budget represents the equipment line items, primarily the funding of 1:1 Chromebooks.

**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. 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. This year's request of 2.94% is significantly under the average increase adopted by the Town since 2012-2013: 3.51%.



The Board of Education's 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 submission 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. We will continue this practice this year, as we seek to bring down costs.

As the student population continues to increase, the district will need additional investment over time. The administration always seeks to realign positions to best serve the needs of the district, and can sometimes realign or reinvest in new positions through attrition. Application of this strategy is unique to the specific year and cannot be counted upon as a long-term approach to staffing needs.

## Certified Staffing Trends

Over the past five cycles, including 2020-2021 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				
<p><b>2016-2017:</b></p> <ul style="list-style-type: none"> <li>4.5 FTE for Full Day Kindergarten</li> </ul>	<p><b>2017-2018:</b></p> <ul style="list-style-type: none"> <li>Minus 3.0 FTE from Elementary (5-6 Transition; student enrollment)</li> <li>1.0 FTE EHS Theatre Teacher</li> <li>1.0 FTE EHS Math Instructional Specialist</li> <li>1.0 FTE Special Education Teacher</li> <li>1.0 FTE Kindergarten Teacher (unbudgeted)</li> </ul>	<p><b>2018-2019:</b></p> <ul style="list-style-type: none"> <li>10 Month Assistant Principal,</li> <li>1.0 FTE EHS Tech and Computer Science Teacher</li> <li>1.0 FTE Unassigned Elementary Teacher (Open Choice)</li> <li>1.0 FTE Pre-Kindergarten Teacher (Open Choice)</li> <li>1.0 FTE PAL Center School Teacher (Revenue)</li> <li>1.0 FTE Special Education Supervisor (Tuition savings/Revenue)</li> </ul>	<p><b>2019-2020:</b></p> <ul style="list-style-type: none"> <li>Minus 2.0 FTE administrative positions</li> <li>Converted AP to full time at EHS</li> <li>Co-Principal Model at EMS</li> <li>1.0 Technology Specialist Teacher</li> </ul>	<p><b>2020-2021:</b></p> <ul style="list-style-type: none"> <li>Proposed 1.0 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>
Adopted: 2.87%	2.14%	3.88%	3.33%	TBD

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

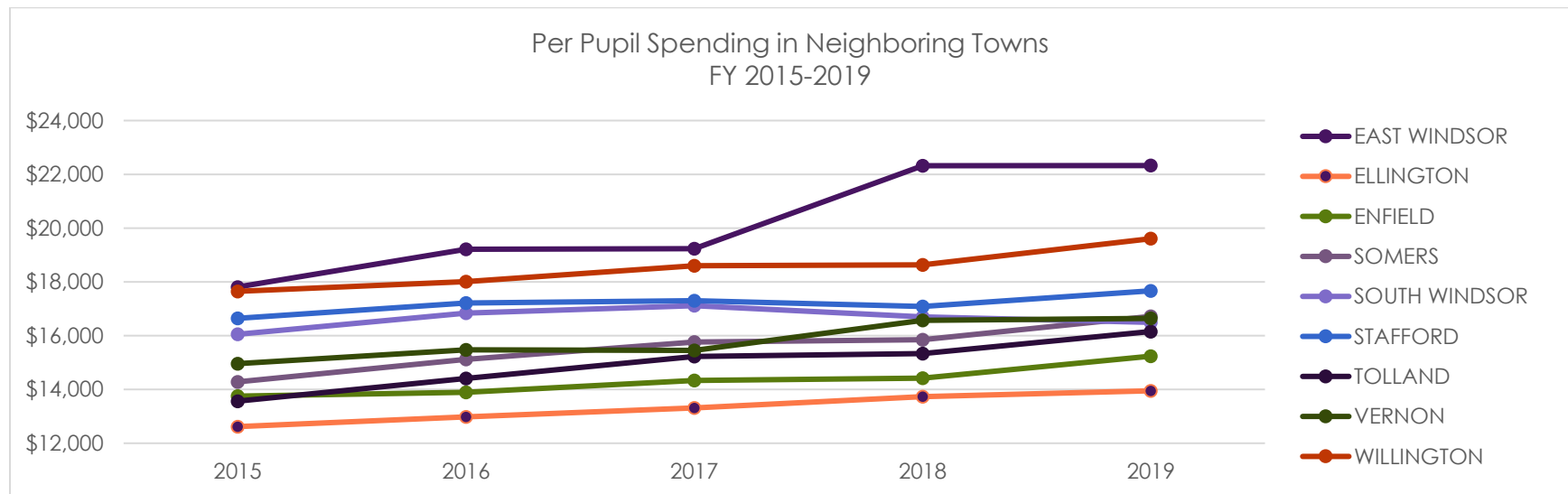
On whole, with restructuring the district has added 1.0 FTE administrators during this time period. In total the district employs 16 administrators, which is below average for similarly sized districts. By shifting administrators to the school level, the district is more engaged in meeting the unique student needs that present themselves. The additional FTE is represented in a Special Education Supervisor, which was offset by savings and revenue.

## Per Pupil Spending Over Time

Ellington's *growth and investment gap* is most clearly demonstrated in the per pupil spending over time. Since at least 2008, Ellington has ranked in the bottom ten districts for per pupil spending.

A portion of this differential is explained by shrinking student population in other districts and growth of student population in Ellington. **In a study conducted in 2018, Ellington ranked 144<sup>th</sup> in the state for per pupil growth from 2006-2016.**<sup>1</sup> As shown in the graph below, per pupil expenditures in surrounding districts increased faster than Ellington over time. As Ellington continues to grow over time, requisite investment is needed to keep pace or close the growth and investment gap.

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

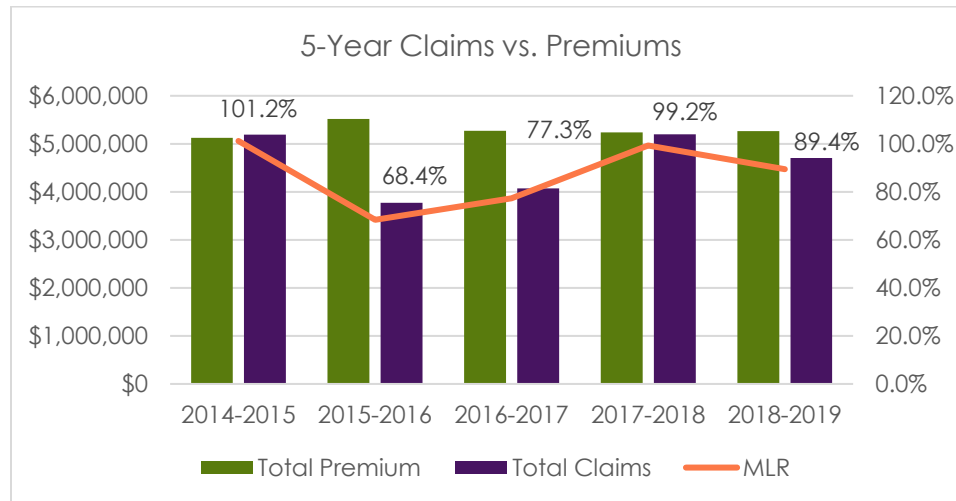


Source: CT State Department of Education, Net Current Expenditures Per Pupil

<sup>1</sup> CT Mirror

## Health Insurance Premiums & Claims

The increasing rate of health insurance costs is an issue for districts across the state. The Ellington Public Schools have worked hard to keep costs down, and benefitted from a couple good years of claim history. Over the past four years, the Ellington Public Schools received increases well below overall trends in healthcare (0%, 0%, 5.2%, 2% respectively). However, our trend in the Medical Loss Ratio (MLR) —total claims as a proportion of total premium—spiked at 99.2% and has since decreased to 89.4%. Our current experience is fairly consistent with claims in the last 5 fiscal years, where the district holds an MLR of 85.3%.



Source: ConnectiCare Claims Data Incurred Through September 2019, Paid through November 2019

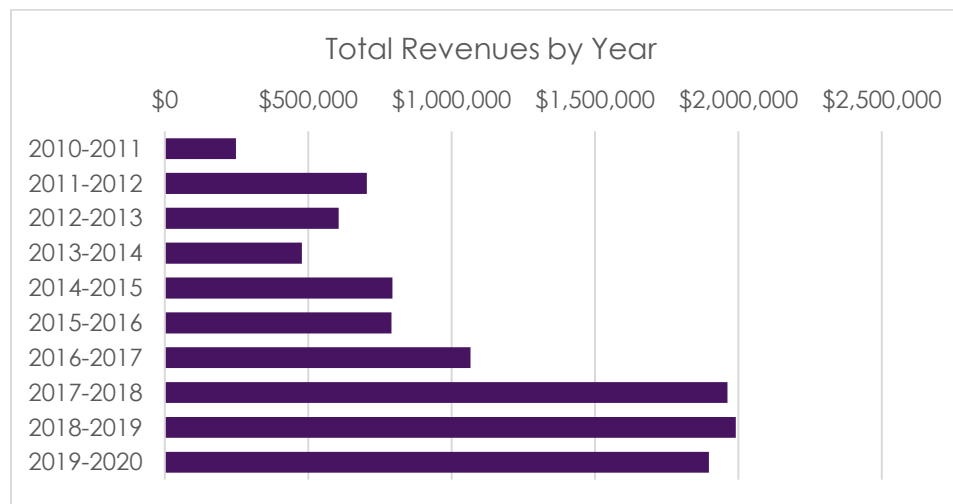
Longer term, the administration will explore moving from a fully-insured model to a self-insured model as a way to moderate costs over time. The biggest challenge in moving this direction is the establishment of a medical reserve account with the Town. The district is also examining alternative models of insurance delivery as ways to reduce costs, however, executing these strategies are multi-year efforts that require long-term planning and commitment.

Current claims in our Rolling-12 MLR have leveled off, equaling 92.1% for claims incurred through September 2019 as opposed to 102.5% for claims in the prior period. The driving factor for the reduction is in the total cost of high cost claimants. These claims are pooled into a different group for reinsurance after \$150,000. We expect some upwards pressure on these claims this in the next few months. Indications from our current provider, Connecticare have not been positive. The district is working through its broker to put health insurance out to bid in order to get the best possible rate.

## Revenue Generation

Over the past few years, the Ellington Public Schools entrepreneurial efforts yielded significant increases in revenue. The district generated this revenue through a variety of different strategies.

It should be noted that, for this year, we expect a dip in the overall revenue generated. This is primarily due to two factors, a dip in the Open Choice enrollment compared to previous years and an increased special education enrollment in Pre-Kindergarten. The loss of enrollment grant money impacts the 2020-2021 budget by reducing the availability of funds for positions, such as the unassigned elementary teacher.



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

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

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# ORGANIZATION

**EHS Music Department** @EHS\_Music · Nov 11, 2019  
Vocal Ensemble about to sing at our Veteran's Day Assembly



**MissLachut3rd** @lachut3rd · Dec 19, 2019  
45th annual Pancake Breakfast & PJ Day at CLS was another big hit!  
[#clsstripes](#) [#traditions](#)

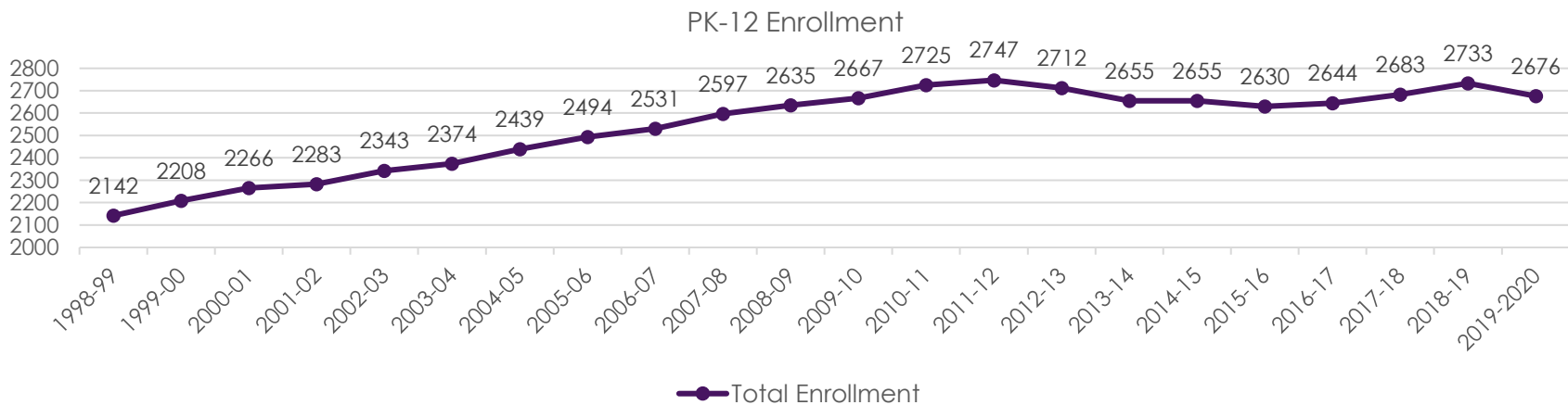


**Dr. Scott Nicol** @SuperNicol · Oct 31, 2019  
A traditional unlike any other... the Center School Halloween Parade!  
[#inside\\_is\\_fun\\_too](#) @MikeVerderame



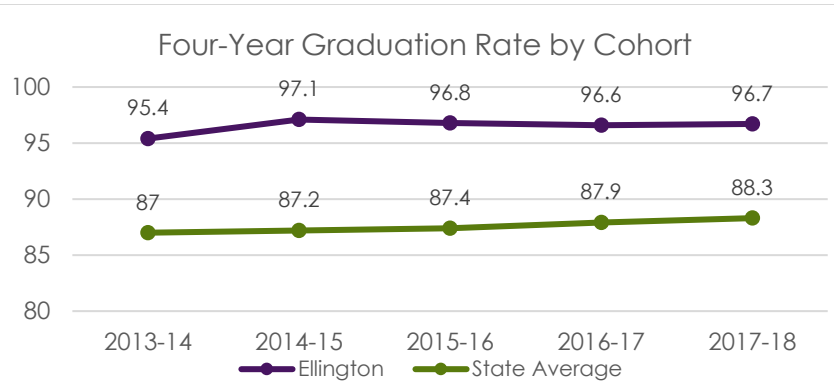
**#tradition**

# District Profile



Student Demographics (Oct. 2018)	
	% of Total
Female	48.6%
Male	51.4%
American Indian or Alaska Native	*
Asian	11.3%
Black or African American	4.1%
Hispanic or Latino	5.3%
Pacific Islander	*
Two or More Races	2.9%
White	76.2%
English Learners	2.0%
Eligible for Free or Reduced-Price Meals	16.2%
Students with Disabilities	13.5%

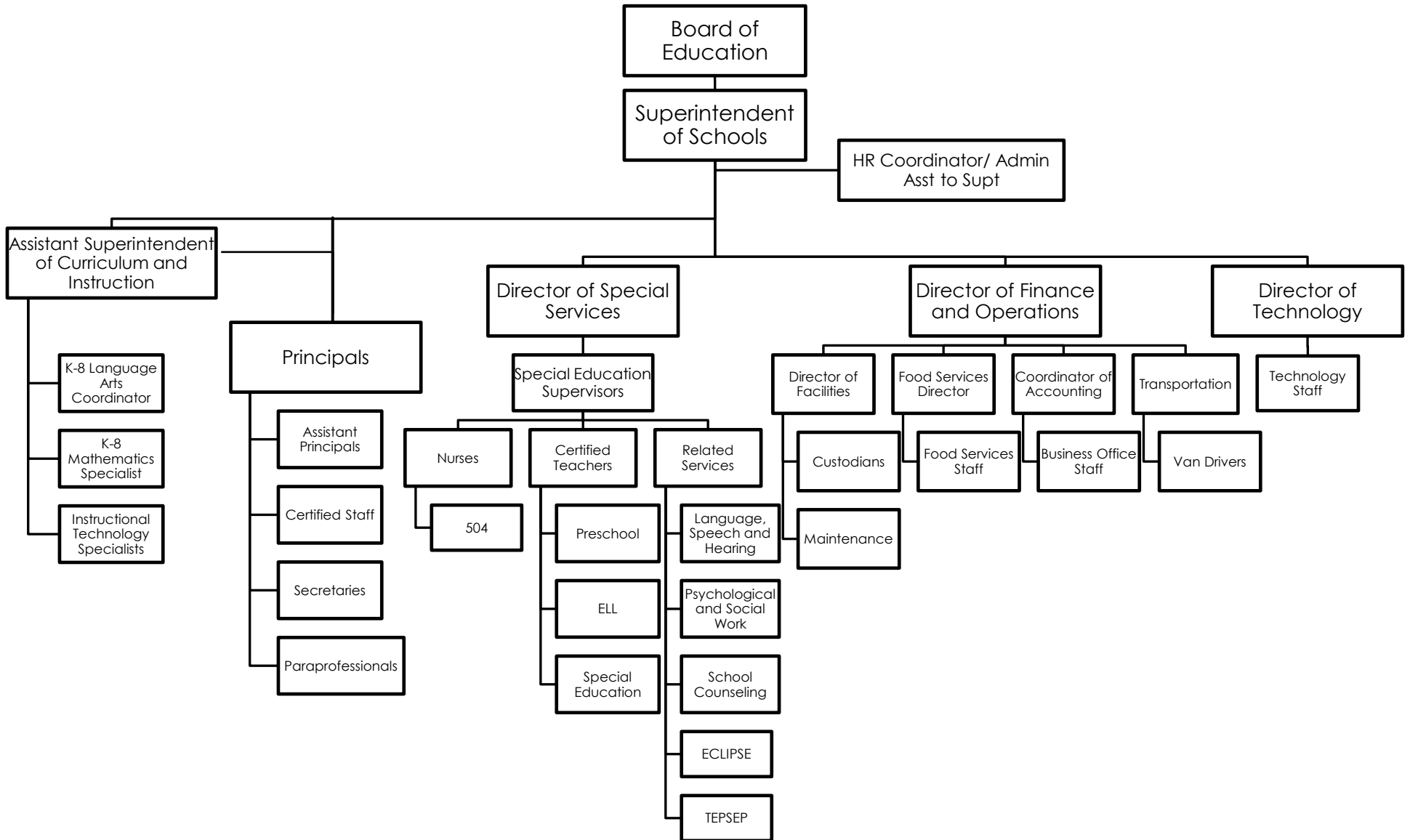
\*Data suppressed to protect student identity



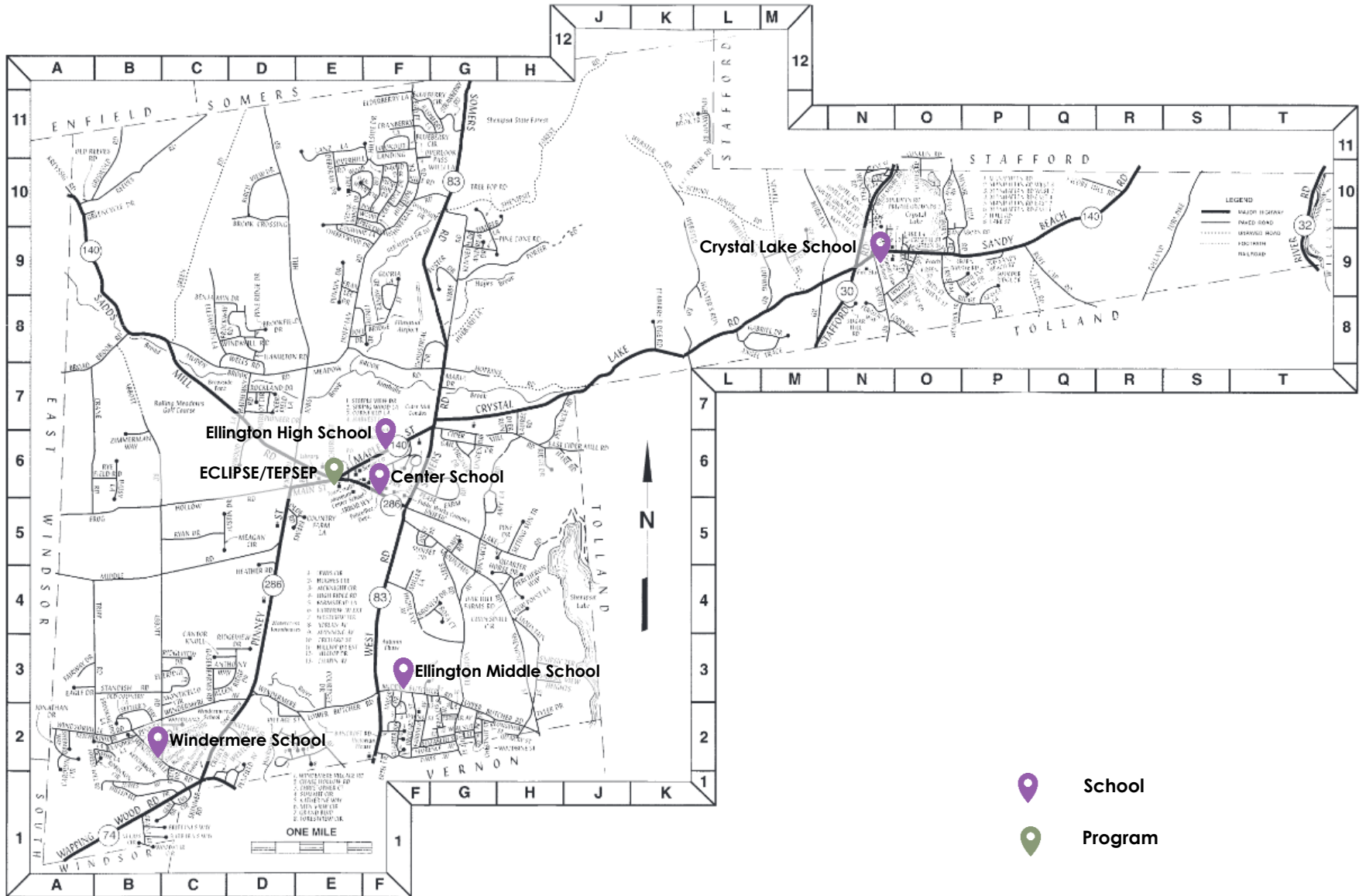
Certified Teaching Staff (2018-2019)	
	FTE
General Education	178.6
Special Education	30.0
Library/Media Specialists	4.6
Instructional Specialists Who Support Teachers	11.0
Counselors, Social Workers and School Psychologists	14.0



# Organizational Chart



# District Map



## District Initiatives

This budget supports the work of District Improvement Plan (page 104) and the initiatives contained within.

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

### Social-Emotional Learning

The rationale for this focus area is to streamline and emphasize the need to create inclusive and supportive environments that foster deep learning and equity. Additionally, student feedback surrounding peer to peer relationships, stress management, and developing more clear procedures to deal with disruptive student behavior have directly influenced this change. Key measurements for this focus area will be chronic absenteeism, breakfast enrollment, and specific questions from the school feedback surveys.



### High Quality Teaching

The rationale for this focus area is to better operationalize the key principles of personalized and mastery based learning using more community friendly language that keeps the focus on specific strategies teachers can use in the classroom to increase student engagement such as small group instruction and technology integration. Key measurements for this focus area will remain student performance on state assessments. Additionally, school based updates will include curriculum based assessment and benchmark updates, intervention data, as well as student survey questions regarding student engagement, deep learning and equity. Additionally, student feedback surrounding peer to peer relationships, stress management, and developing more clear procedures to deal with disruptive student behavior have directly influenced this change. Key measurements for this focus area will be chronic absenteeism, breakfast enrollment, and specific questions from the school feedback surveys.



### Efficient Operations

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



## Facilities Information

The Ellington Public Schools facilities team does an excellent job maintaining the buildings. The schools are in good condition, with renovations at each school within the past twenty years. However, with the original infrastructure constructed between 1949 and 1966, we must be vigilant about maintenance and continue to have legacy issues from construction during this period. As a result of the yearlong facilities study, the Board has prioritized a renovation of Windermere to be brought forth to the Town for consideration.

### Ellington High School

47 Maple Street

<b>Square Feet</b>	149,531	<b>Year Originally Built</b>	1960	<b>Year Last Renovated</b>	2002
--------------------	---------	------------------------------	------	----------------------------	------

**Immediate concerns:** Water penetration and egress at gymnasium door near loading dock; air conditioning in large spaces

**Long-term concerns:** Design limitations for 21st century learning; water penetration of EFIS above auditorium; age of infrastructure (e.g. boilers, oil tank)

### Ellington Middle School

46 Middle Butcher Road

<b>Square Feet</b>	83,021	<b>Year Originally Built</b>	1954	<b>Year Last Renovated</b>	1998
--------------------	--------	------------------------------	------	----------------------------	------

**Immediate concerns:** Air conditioning in gathering spaces (e.g. cafeteria, gymnasium)

**Long-term concerns:** Age of original infrastructure & updates (e.g. boiler pumps, VCT flooring)

### Windermere School

2 Abbott Road

<b>Square Feet</b>	84,519	<b>Year Originally Built</b>	1966	<b>Year Last Renovated</b>	2014 – targeted improvements
--------------------	--------	------------------------------	------	----------------------------	------------------------------

**Immediate concerns:** Roof integrity over main office; continued growth of student population; bus lanes in morning and afternoon

**Long-term concerns:** Legacy VAT tile in original wings of building; single pane windows in original wings; boiler efficiency

### Center School

49 Main Street

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

**Immediate concerns:** Air conditioning in cafeteria

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

### Crystal Lake School

59 South Road

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

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

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

### Central Administration

47 Main Street

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

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

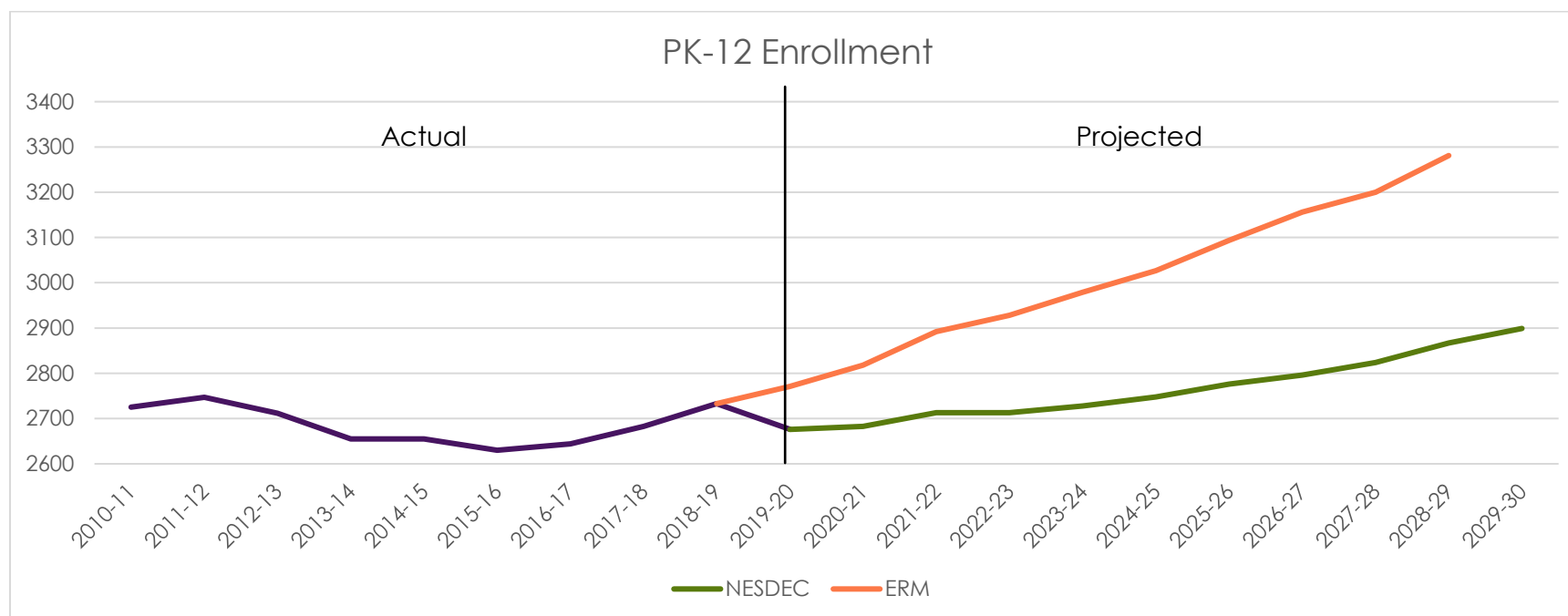
**Long-term concerns:** Functionality of space for professional learning and Board of Education meetings

## Enrollment Study

The ongoing narrative in Connecticut is towards declining enrollment<sup>2</sup>; Ellington's experience is the opposite. The Ellington Public Schools are experiencing a period of growth that is projected to continue over the next 10 years. On the higher-side projected growth could be as high as 2% per year, or 550 students over 10 years. This enrollment growth puts pressure on the school district fiscally and operationally.

Over the next decade, the struggle of our district will be to balance current, high quality services while maintaining reasonable increases to current operational costs. The growth currently taxes the system's facility infrastructure; additional classroom space is already at a premium.

Further examination of this trend will happen concurrently with the budget process, as the district and community continue to examine potential options to address current limitations of our facilities to handle projected growth.



<sup>2</sup> <https://ctmirror.org/2017/09/29/ct-school-population-shrinking-at-faster-rate-than-in-48-states/>

## Enrollment by school

As of January 2, 2020

Center School	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Pre-School	52	59				
Kindergarten	49	60	67	70	66	66
Grade 1	69	45	64	70	71	68
Grade 2	70	68	47	65	67	75
Grade 3	63	75	70	51	65	67
Grade 4	64	64	76	72	51	66
Grade 5		69	67	78	73	51
Grade 6			66	71	77	73
	367	440	457	477	470	466

Crystal Lake School	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Pre-School				20	25	20
Kindergarten	33	31	42	37	43	40
Grade 1	34	41	31	47	39	45
Grade 2	47	36	48	39	44	41
Grade 3	38	45	39	49	40	44
Grade 4	46	37	50	42	48	41
Grade 5		47	37	50	46	48
Grade 6			45	39	51	46
	198	237	292	323	336	325

Windermere School	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Pre-School			62	61	54	62
Kindergarten	71	82	104	83	89	89
Grade 1	89	93	89	107	74	92
Grade 2	86	100	94	93	113	78
Grade 3	98	82	93	89	88	113
Grade 4	100	93	83	92	88	90
Grade 5	222	99	92	79	81	88
Grade 6	223	221	96	88	79	81
	889	770	713	692	666	693
<b>Subtotal Elementary Enrollment</b>	<b>1454</b>	<b>1447</b>	<b>1462</b>	<b>1492</b>	<b>1472</b>	<b>1484</b>
Ellington Middle School	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Grade 7	211	224	220	219	203	212
Grade 8	213	216	226	220	214	204
	424	440	446	439	417	416
Ellington High School	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Grade 9	200	197	202	213	205	199
Grade 10	179	201	188	197	208	203
Grade 11	206	176	204	193	193	207
Grade 12	176	199	172	192	184	187
	761	773	766	795	790	796
<b>Other</b>	6	6	10	6	3	3
<b>Total Enrollment</b>	<b>2645</b>	<b>2666</b>	<b>2684</b>	<b>2732</b>	<b>2682</b>	<b>2699</b>



## Elementary Class Size Projections

Two sets of projections performed by outside vendors show an increased enrollment in the district, focused at the elementary level in the near-term.

Enrollment in the current kindergarten class (198 enrollment) is 10.6% larger than the average of the past five years. **The last three kindergarten years rank 1,3,2, respectively, for kindergarten cohort sizes in the past 9 years.** The current second grade cohort requires an additional teacher, currently 224 students, representing one of the largest cohorts to move through the Ellington Public Schools.

The projections used within this budget use historical cohort survival rates and more in line with the NESDEC projections. Moving to the ERM models would quickly push the average elementary class size above 23 students and require additional staff.

The district is currently not requesting an unassigned elementary teacher, partially due to the dip in Open Choice Funding. Currently, the position was filled on a 1-year basis to help alleviate some enrollment concerns at Crystal Lake and Center School

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

As of 1/1/20	2019-2020			2020-2021		
	# Stud.	FTE	Ratio	# Stud.	FTE	Ratio
<b>Center School</b>						
Kindergarten	66	3	22.00	66	3	22.00
Grade 1	71	4	17.75	68	3	22.67
Grade 2	67	3	22.33	75	4	18.75
Grade 3	65	3	21.67	67	3	22.33
Grade 4	51	2	25.50	66	3	22.00
Grade 5	73	3	24.33	51	2	25.50
Grade 6	77	3	25.67	73	3	24.33
<b>Total K-6</b>	<b>470</b>	<b>21</b>	<b>22.38</b>	<b>466</b>	<b>21</b>	<b>22.19</b>
<b>Crystal Lake</b>						
Kindergarten	43	2	21.50	40	2	20.00
Grade 1	39	2	19.50	45	2	22.50
Grade 2	44	2	22.00	41	2	20.50
Grade 3	40	2	20.00	44	2	22.00
Grade 4	48	2	24.00	41	2	20.50
Grade 5	46	2	23.00	48	2	24.00
Grade 6	51	2	25.50	46	2	23.00
<b>Total K-6</b>	<b>311</b>	<b>14</b>	<b>22.21</b>	<b>305</b>	<b>14</b>	<b>21.79</b>
<b>Windermere</b>						
Kindergarten	89	4	22.25	89	4	22.25
Grade 1	74	4	18.50	92	4	23.00
Grade 2	113	5	22.60	78	4	19.50
Grade 3	88	4	22.00	113	5	22.60
Grade 4	88	4	22.00	90	4	22.50
Grade 5	81	4	20.25	88	4	22.00
Grade 6	79	4	19.75	81	4	20.25
<b>Total K-6</b>	<b>612</b>	<b>29</b>	<b>21.10</b>	<b>631</b>	<b>29</b>	<b>21.76</b>

# Budget Process

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

## Summer

- At the start of the fiscal year, July 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>September 12 – October 27</b>	Administrators review chart of accounts with Business Services team
<b>October 7 – November 8</b>	Administrators Prepare Budget Documents with Designated Personnel
<b>November 8 – November 27</b>	Review of Budgets with Business Services team and submission on Google Document
<b>November 20</b>	Board of Education Approval of Capital Budget
<b>December 2 – December 20</b>	Superintendent Reviews Budgets with Administrators
<b>December 23 – January 24</b>	Superintendent Prepares Proposed Budget for Presentation to the Board of Education
<b>January 25</b>	Board of Education/Administrators Saturday Workshop
<b>January 27</b>	Board of Selectmen Review of Capital Budgets
<b>January 28</b>	Finance Committee Reviews Budget
<b>January 29</b>	Board of Education Reviews Budget and Possibly Approves for Submission
<b>February 15</b>	Administration Submits Board of Education Adopted 2020-2021 Budget to the Town
<b>February 15</b>	Board of Education Budget Documents Published on District Website
<b>February 18</b>	Board of Finance Review of Capital Budgets
<b>March 10</b>	Board of Finance Review of Board of Education Budget
<b>March 17</b>	Board of Finance Budget Hearings
<b>April 14</b>	Public Hearing, EHS Auditorium 8:00 PM
<b>April 16 &amp; 21</b>	Board of Finance Budget Deliberations
<b>May 12</b>	Annual Town Budget Meeting, EHS Auditorium 8:00 PM

## Board of Education Budget Guidelines

At its regularly scheduled meeting on September 25, 2019 the Ellington Board of Education unanimously approved the following 2020-2021 Budget Guidelines as recommended by the Finance Committee to give direction and guidance to the administration and staff in the budget development process. The Board of Education is always vigilant in working to provide an excellent academic program for all students in the most cost effective manner possible.

- 1) **Five Year Capital Improvement Plan** – The Operations Committee of the Board of Education will make its annual recommendation for the Capital Improvement needs of the district. The plan should contain items found during the Facilities Study capital project. Authorization to submit the Five-Year Capital Plan to the town will be provided by the Board of Education no later than its November 2019 meeting.
- 2) **Salaries** – All salary accounts must reflect the implementation of negotiated contracts. Appropriate funds for contracts to be negotiated will be included. The Finance Committee must review non-represented personnel whose salary agreements may expire at the end of the current fiscal year. All adjustments for known or anticipated retirements and vacancies are to be included. Costs associated with any requests for additional time or new positions must be clearly delineated as to their impact upon the budget. The impact of enrollment projections upon staffing must be clearly delineated.
- 3) **Health Insurance** – These accounts must reflect the impact of all negotiated contracts. They must also include appropriate funds for any contracts yet to be negotiated. Data related to trend and plan usage will be provided by the Board's insurance representative.
- 4) **Transportation** – The contract contains a 7.5% cost increase for 2020-2021. The administration's budget should account for this increase, but also find ways to optimize the bus routes to limit the impact of this increase.
- 5) **Utilities** – With the advantageous price of natural gas and propane gas, all schools will be using gas as their primary heating source. The district has locked in electricity rates through December 2022. Additionally, pricing of completed solar and lighting projects should be included in the budget proposal.
- 6) **District Improvement Plans** – The administration is directed to include appropriate funding for curriculum and professional development to support the areas of focus and the strategies contained in the district improvement plans.
- 7) **Technology** – The administration is directed to include funding to reflect the Board's support of the district's 1:1 initiative. The phased in purchasing of Chromebooks for grades 1 through 12 should continue in the 2020-2021 fiscal year. All other technology purchases should be tied to the District Technology Plan.

- 8) **Equipment & Supplies** – The operating budget should contain continued funding for equipment and supplies, across all disciplines, to appropriately support curricular and instructional needs.
- 9) **Special Services** – The administration will continue to meet the district's legal obligations and is encouraged to continue to provide quality services and programs for our students.
- 10) **Magnet Schools** – The Board of Education has no budgetary control over this issue due to state legislation. This account is currently underfunded and the administration is directed to address this shortfall.
- 11) **Staffing** – The administration is directed to closely monitor student enrollment and to provide staffing recommendations that ensure appropriate class size as well as to meet the various program needs of all students at all levels within the constraints of resources provided. A full analysis of the ideal staffing model, including teaching and administrative positions, shall be conducted as part of the budget process. The budget should clearly delineate any staffing related to the district improvement plans.
- 12) **Estimated State-Aid** – The administration's proposed budget should reflect the nature of any projected changes in state-aid from the 2019-2020 fiscal year, including any modifications to Educational Cost Sharing formula enacted by the legislature in the previous biennium budget.
- 13) **Revenues** – The budget should take into account proposed changes to special education revenue accounting practices. Planning around such revenues should be clearly delineated in the budget. The total sum of such revenues and associated expenditures should be a conservative estimation based on the variable nature of the funding source.

## Account Explanation

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

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

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

<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>	<b>Abbreviation</b>	<b>Meaning</b>
CEN	Center School	EDS	Educational Services
CLS	Crystal Lake School	SW	Systemwide
WIND	Windermere Elementary School	MAINT	Maintenance
EMS	Ellington Middle School	TECH	Technology
EHS	Ellington High School	CO	Central Office
SEP	Special Education Programs	VOAG	Vocational-Agricultural
PS	Pupil Services		

## Object Explanation

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

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

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# FINANCIAL



#reading

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## Board of Education - Budget Summary

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	Difference (\$)	Difference (%)
Center School	\$81,413.08	\$85,918.96	\$78,060	\$83,960	\$5,900	7.56%
Crystal Lake School	\$50,915.41	\$62,515.72	\$59,865	\$62,271	\$2,406	4.02%
Windermere	\$122,450.68	\$112,989.39	\$118,338	\$122,297	\$3,959	3.35%
Ellington Middle School	\$136,877.80	\$140,755.28	\$173,045	\$184,190	\$11,145	6.44%
Ellington High School	\$643,543.26	\$662,210.45	\$672,734	\$692,505	\$19,771	2.94%
Special Education	\$1,213,640.39	\$1,082,509.39	\$1,208,562	\$1,272,837	\$64,275	5.32%
Educational Services	\$239,232.19	\$210,008.96	\$200,450	\$200,450	\$0	0.00%
Salaries	\$22,932,979.52	\$24,564,893.12	\$25,243,480	\$25,915,372	\$671,892	2.66%
Systemwide	\$11,168,040.88	\$11,349,676.01	\$11,821,680	\$12,207,154	\$385,474	3.26%
<b>Total</b>	<b>\$36,589,093.21</b>	<b>\$38,271,477.28</b>	<b>\$39,576,214</b>	<b>\$40,741,036</b>	<b>\$1,164,822</b>	<b>2.94%</b>

# Salaries

## Budget

Object	Index	Account	2017-2018 Actual	2018-2019 Actual	2019-2020 Adj Budget	2020-2021 Proposed	Difference (\$)	Difference (%)
111	14191	Administration - CO	\$957,822.50	\$405,534.20	\$461,928	\$183,208	-\$278,720	-60.34%
111	14115	Administration - Pupil Services	\$0.00	\$348,858.92	\$0	\$161,899	\$161,899	100.00%
111	14120	Administration - SEP	\$0.00	\$328,893.64	\$404,353	\$421,939	\$17,586	4.35%
112	14142	Administration - Finance & Operations	\$0.00	\$0.00	\$0	\$130,672	\$130,672	100.00%
111	14101	Administration - CEN	\$138,522.00	\$141,985.00	\$145,677	\$149,329	\$3,652	2.51%
111	14102	Administration - CLS	\$138,522.00	\$143,985.00	\$147,677	\$152,329	\$4,652	3.15%
111	14106	Administration - WIND	\$268,227.00	\$274,933.00	\$277,584	\$277,076	-\$508	-0.18%
111	14161	Administration - EHS	\$312,370.50	\$391,699.05	\$421,318	\$443,253	\$21,935	5.21%
111	14151	Administration - EMS	\$142,231.00	\$201,345.47	\$262,620	\$276,519	\$13,899	5.29%
130	13911	Severance/Adjustment - Administration	\$2,852.05	\$56,150.00	\$76,291	\$28,581	-\$47,710	-66.79%
Administration Total			\$1,960,547.05	\$2,293,384.28	\$2,197,448	\$2,224,805	\$27,357	1.24%
111	10108	Teachers - CEN	\$1,401,138.46	\$1,494,571.00	\$1,599,331	\$1,637,568	\$38,237	2.39%
111	10208	Teachers - CLS	\$959,079.46	\$942,229.80	\$990,042	\$1,024,917	\$34,875	3.52%
111	10608	Teachers - WIND	\$2,645,577.61	\$2,742,983.00	\$2,832,750	\$2,856,359	\$23,609	0.83%
111	16108	Teachers - EHS	\$4,498,825.40	\$4,594,973.02	\$4,702,974	\$4,830,036	\$127,062	2.70%
111	15108	Teachers - EMS	\$2,156,014.85	\$2,194,461.10	\$2,231,461	\$2,311,179	\$79,718	3.57%
111	16125	Teachers - Guidance - EHS	\$341,584.13	\$350,072.10	\$365,112	\$375,292	\$10,180	2.79%
111	19908	Teachers - Itinerant	\$525,206.64	\$400,049.75	\$506,329	\$529,414	\$23,085	4.56%
111	10226	Teachers - PreK - CLS	\$0.00	\$166,659.00	\$142,680	\$146,695	\$4,015	2.81%
111	19915	Teachers - Pupil Services	\$2,112,723.97	\$2,263,289.75	\$2,340,014	\$2,281,873	-\$58,141	-2.48%
111	19916	Teachers - Pupil Services - SEP	\$0.00	\$0.00	\$0	\$0	\$0	100.00%
111	19920	Teachers - SEP	\$1,570,847.73	\$1,892,415.47	\$1,805,433	\$1,887,472	\$82,039	4.54%
121	19990	Teachers - Subs - REG	\$357,945.47	\$342,066.69	\$325,000	\$300,000	-\$25,000	-7.69%
121	19995	Teachers - Subs - SEP	\$0.00	\$0.00	\$0	\$25,000	\$25,000	100.00%
130	13020	Teachers - Summer Work - SW	\$36,421.43	\$48,604.70	\$50,250	\$55,000	\$4,750	9.45%
130	13995	Teachers - Contracted Stipends	\$33,227.98	\$36,861.00	\$48,195	\$48,195	\$0	0.00%
130	13993	Stipends - Café Teachers	\$30,862.97	\$40,904.60	\$49,728	\$60,400	\$10,672	21.46%
130	13540	Homebound Tutors	\$13,384.87	\$18,094.17	\$15,000	\$20,000	\$5,000	33.33%
130	13910	Severance/Adjustment - Teachers	\$34,376.50	\$28,024.00	\$30,000	\$30,000	\$0	0.00%
Teachers Total			\$16,717,217.47	\$17,556,259.15	\$18,034,299	\$18,419,400	\$385,101	2.14%

Object	Index	Account	2017-2018 Actual	2018-2019 Actual	2019-2020 Adj Budget	2020-2021 Proposed	Difference (\$)	Difference (%)
112	12201	Aides - Media - CEN	\$17,890.84	\$18,542.28	\$19,287	\$20,112	\$825	4.28%
112	12202	Aides - Media - CLS	\$17,831.84	\$18,542.28	\$19,287	\$20,112	\$825	4.28%
112	12261	Aides - Media - EHS	\$22,818.81	\$24,586.00	\$24,557	\$25,476	\$919	3.74%
112	12251	Aides - Media - EMS	\$17,803.17	\$18,548.01	\$19,318	\$21,788	\$2,470	12.79%
112	12206	Aides - Media - WIND	\$17,831.73	\$18,558.46	\$19,287	\$20,112	\$825	4.28%
112	12101	Aides - REG - CEN	\$66,771.68	\$85,251.17	\$93,429	\$98,100	\$4,671	5.00%
112	12102	Aides - REG - CLS	\$43,422.71	\$56,847.34	\$56,835	\$59,677	\$2,842	5.00%
112	12161	Aides - REG - EHS	\$26,947.88	\$27,983.70	\$29,637	\$31,119	\$1,482	5.00%
112	12106	Aides - REG - WIND	\$120,678.31	\$110,031.64	\$102,695	\$107,830	\$5,135	5.00%
112	12001	Aides - SEP - CEN	\$134,020.86	\$212,767.11	\$221,790	\$232,880	\$11,090	5.00%
112	12002	Aides - SEP - CLS	\$42,199.07	\$97,453.46	\$84,932	\$89,179	\$4,247	5.00%
112	12006	Aides - SEP - WIND	\$352,388.51	\$385,468.91	\$413,517	\$434,193	\$20,676	5.00%
112	12061	Aides - SEP - EHS	\$77,733.76	\$112,218.42	\$120,587	\$126,616	\$6,029	5.00%
112	12051	Aides - SEP - EMS	\$120,211.06	\$162,459.59	\$170,574	\$179,103	\$8,529	5.00%
112	12099	Aides - SEP - Summer	\$0.00	\$66,212.30	\$60,000	\$70,000	\$10,000	16.67%
122	12190	Aides - REG - Subs	\$18,634.75	\$23,788.50	\$40,000	\$10,000	-\$30,000	-75.00%
122	12090	Aides - SEP - Subs	\$0.00	\$0.00	\$0	\$30,000	\$30,000	100.00%
		Aides - Kind/Play/Café (reclassified)	\$452.25	\$0.00	\$0	\$0	\$0	100.00%
		Aides - SEP (reclassified)	\$152.83	\$92.81	\$0	\$0	\$0	100.00%
<b>Aides Total</b>			<b>\$1,097,790.06</b>	<b>\$1,439,351.98</b>	<b>\$1,495,732</b>	<b>\$1,576,297</b>	<b>\$80,565</b>	<b>5.39%</b>
112	14599	Maintenance - SW	\$247,641.00	\$250,049.03	\$263,389	\$274,142	\$10,753	4.08%
112	14501	Custodians - CEN	\$109,133.86	\$127,322.55	\$137,297	\$149,543	\$12,246	8.92%
112	14502	Custodians - CLS	\$125,112.00	\$129,247.18	\$138,304	\$150,607	\$12,303	8.90%
112	14506	Custodians - WIND	\$170,936.90	\$189,318.46	\$218,792	\$239,118	\$20,326	9.29%
112	14561	Custodians - EHS	\$289,468.74	\$285,047.02	\$312,366	\$329,716	\$17,350	5.55%
112	14551	Custodians - EMS	\$162,845.47	\$169,160.71	\$182,706	\$197,504	\$14,798	8.10%
112	14591	Custodians - SW	\$52,992.90	\$44,054.12	\$41,250	\$45,832	\$4,582	11.11%
112	14590	Courier - SW	\$12,517.96	\$17,931.00	\$17,190	\$18,506	\$1,316	7.66%
122	14590	Custodians - Subs - SW	\$57,303.41	\$27,206.39	\$55,000	\$27,500	-\$27,500	-50.00%
130	13453	Custodians - OT - SW	\$15,751.39	\$16,419.32	\$27,750	\$35,000	\$7,250	26.13%
130	13452	Custodians - School Use - SW	\$10,602.27	\$8,814.97	\$0	\$0	\$0	100.00%
112	14592	Custodians - Summer - SW	\$67,744.54	\$74,008.67	\$50,000	\$60,000	\$10,000	20.00%
		Custodians - Diff/Eval/Foreman (reclassified)	\$45,623.08	\$47,900.05	\$63,749	\$0	-\$63,749	-100.00%
<b>Custodial &amp; Maintenance Total</b>			<b>\$1,367,673.52</b>	<b>\$1,386,479.47</b>	<b>\$1,507,793</b>	<b>\$1,527,468</b>	<b>\$19,675</b>	<b>1.30%</b>

Object	Index	Account	2017-2018 Actual	2018-2019 Actual	2019-2020 Adj Budget	2020-2021 Proposed	Difference (\$)	Difference (%)
		Health Staff - (reclassified)	\$374,748.52	\$386,910.01	\$392,857		-\$392,857	-100.00%
112	14701	Nurse - CEN	\$0.00	\$0.00	\$0	\$56,771	\$56,771	100.00%
112	14702	Nurse - CLS	\$0.00	\$0.00	\$0	\$56,771	\$56,771	100.00%
112	14706	Nurse - WIND	\$0.00	\$0.00	\$0	\$113,542	\$113,542	100.00%
112	14761	Nurse - EHS	\$0.00	\$0.00	\$0	\$80,235	\$80,235	100.00%
112	14751	Nurse - EMS	\$0.00	\$0.00	\$0	\$56,771	\$56,771	100.00%
130	14799	Nurse - OT & Summer, Head Nurse Stipend	\$0.00	\$0.00	\$0	\$37,741	\$37,741	100.00%
112	14790	Nurse - Subs	\$0.00	\$0.00	\$0	\$10,000	\$10,000	100.00%
112	19912	Occupational Therapist - SW	\$35,813.75	\$68,262.03	\$70,500	\$74,141	\$3,641	5.16%
<b>Health Staff Total</b>			<b>\$410,562.27</b>	<b>\$455,172.04</b>	<b>\$463,357</b>	<b>\$485,972</b>	<b>\$22,615</b>	<b>4.88%</b>
112	14442	Support - BOE	\$1,822.50	\$1,723.50	\$2,500	\$5,000	\$2,500	100.00%
112	14456	Support - Business Office - CO	\$218,036.28	\$228,640.20	\$229,217	\$246,859	\$17,642	7.70%
112	14401	Support - CEN	\$63,569.27	\$52,419.53	\$60,540	\$57,685	-\$2,855	-4.72%
112	14402	Support - CLS	\$38,776.35	\$31,270.10	\$34,083	\$36,261	\$2,178	6.39%
112	14491	Support - CO	\$140,975.77	\$147,887.36	\$147,876	\$158,803	\$10,927	7.39%
112	14406	Support - WIND	\$95,966.89	\$88,414.08	\$87,925	\$95,079	\$7,154	8.14%
112	14461	Support - EHS	\$139,506.12	\$138,674.98	\$136,526	\$152,529	\$16,003	11.72%
112	14451	Support - EMS	\$69,307.06	\$71,590.38	\$69,082	\$75,329	\$6,247	9.04%
112	14462	Support - Guidance - EHS	\$0.00	\$0.00	\$0	\$43,868	\$43,868	100.00%
112	14452	Support - Guidance - EMS	\$0.00	\$0.00	\$0	\$31,450	\$31,450	100.00%
112	14415	Support - Pupil Services - CO	\$95,656.12	\$109,009.58	\$109,318	\$43,868	-\$65,450	-59.87%
112	14420	Support - SEP	\$62,098.40	\$61,349.71	\$48,045	\$56,156	\$8,111	16.88%
112	14495	Support - Sub Coordinator - SW	\$0.00	\$0.00	\$0	\$15,683	\$15,683	100.00%
122	14490	Support - Subs - SW	\$38,607.59	\$53,123.77	\$63,550	\$32,800	-\$30,750	-48.39%
130	13912	Severance/Adjustment - Support Staff	\$37,323.11	\$49,725.05	\$99,000	\$35,000	-\$64,000	-64.65%
<b>Support Staff Total</b>			<b>\$1,001,645.46</b>	<b>\$1,033,828.24</b>	<b>\$1,087,662</b>	<b>\$1,086,370</b>	<b>-\$1,292</b>	<b>-0.12%</b>
112	15299	Technology Salaries - SW	\$351,449.27	\$355,145.90	\$412,189	\$434,584	\$22,395	5.43%
112	14861	Security Salaries - EHS	\$26,053.14	\$45,181.80	\$45,000	\$47,324	\$2,324	5.16%
112	15399	Van Drivers Salaries	\$106,748.36	\$92,504.79	\$113,153	\$113,153	\$0	0.00%
<b>Security, Technology, Van Drivers Total</b>			<b>\$484,250.77</b>	<b>\$492,832.49</b>	<b>\$570,342</b>	<b>\$595,061</b>	<b>\$24,719</b>	<b>4.33%</b>
<b>Total Salaries</b>			<b>\$23,039,686.60</b>	<b>\$24,657,307.65</b>	<b>\$25,356,633</b>	<b>\$25,915,373</b>	<b>\$558,740</b>	<b>2.20%</b>

# Systemwide

## Budget

Object	Index	Account	2017-2018 Actual	2018-2019 Actual	2019-2020 Adj Budget	2020-2021 Proposed	Difference (\$)	Difference (%)
340	45330	Services - Elevators - MAINT	\$0.00	\$0.00	\$0	\$0	\$0	0.00%
340	45331	Services - Fire/Burglar - MAINT	\$0.00	\$0.00	\$0	\$0	\$0	0.00%
340	99473	Services - Security	\$0.00	\$51,170.98	\$0	\$4,500	\$4,500	100.00%
400	45715	Services - Other Professional/Technical - MAINT	\$69,857.68	\$78,759.63	\$57,800	\$57,800	\$0	0.00%
400	45716	Supplies - Flooring - MAINT	\$10,367.27	\$25,063.24	\$13,000	\$13,000	\$0	0.00%
400	45717	Services - Pest Control - MAINT	\$4,095.00	\$5,395.20	\$5,000	\$5,000	\$0	0.00%
400	45718	Services - Septic Cleaning - MAINT	\$2,500.00	\$2,949.00	\$3,000	\$3,000	\$0	0.00%
400	45719	Supplies - Paint - MAINT	\$4,938.95	\$2,130.52	\$15,000	\$5,000	-\$10,000	-66.67%
400	45720	Services - Life Safety - MAINT	\$54,215.24	\$73,386.67	\$57,500	\$63,500	\$6,000	10.43%
400	45721	Services - Fire Extinguishers - MAINT	\$1,906.55	\$623.30	\$3,500	\$3,500	\$0	0.00%
400	45722	Services - Rubbish Removal - MAINT	\$36,501.33	\$38,561.81	\$36,000	\$36,000	\$0	0.00%
430	45701	Repairs - Misc. Building - MAINT	\$41,924.36	\$3,166.54	\$20,000	\$20,000	\$0	0.00%
430	45702	Supplies - Maintenance Parts - MAINT	\$16,582.84	\$14,448.46	\$23,000	\$23,000	\$0	0.00%
430	45703	Repairs - Roof - MAINT	\$11,890.64	\$27,449.03	\$20,000	\$25,000	\$5,000	25.00%
430	45704	Supplies - Electrical - MAINT	\$5,435.43	\$15,489.68	\$10,000	\$10,000	\$0	0.00%
430	45705	Repairs - Plumbing - MAINT	\$12,436.72	\$8,396.58	\$10,000	\$10,000	\$0	0.00%
430	45706	Repairs - HVAC - MAINT	\$40,948.23	\$50,415.73	\$45,000	\$45,000	\$0	0.00%
430	45707	Supplies - Windows & Hardware - MAINT	\$10,329.84	\$2,078.34	\$13,500	\$13,500	\$0	0.00%
430	45708	Supplies - Lighting - MAINT	\$7,117.57	\$2,390.94	\$6,000	\$6,000	\$0	0.00%
430	45709	Repairs - Lawn Mower - MAINT	\$3,837.60	\$4,266.50	\$5,000	\$5,000	\$0	0.00%
430	45711	Supplies - Ceilings/Carpeting - MAINT	\$10,036.97	\$2,238.35	\$4,000	\$4,000	\$0	0.00%
430	45712	Supplies - Landscaping Systemwide - MAINT	\$4,392.16	\$5,094.80	\$5,000	\$5,000	\$0	0.00%
430	45713	Supplies - Misc. Maintenance - MAINT	\$2,460.76	\$1,784.87	\$2,000	\$2,000	\$0	0.00%
430	45714	Capital Improvement Overruns	\$78,081.85	\$55,280.15	\$30,000	\$30,000	\$0	0.00%
430	45723	Repairs - Telephone - MAINT	\$3,152.63	\$354.25	\$12,000	\$6,000	-\$6,000	-50.00%
430	45961	Maintenance Projects - EHS	\$4,613.04	\$1,870.01	\$10,000	\$7,500	-\$2,500	-25.00%
430	45951	Maintenance Projects - EMS	\$18,564.72	\$13,102.19	\$10,000	\$5,000	-\$5,000	-50.00%
430	45906	Maintenance Projects - WIND	\$0.00	\$0.00	\$0	\$1,500	\$1,500	100.00%
430	45901	Maintenance Projects - CEN	\$0.00	\$0.00	\$0	\$4,500	\$4,500	100.00%
430	45902	Maintenance Projects - CLS	\$0.00	\$0.00	\$0	\$1,500	\$1,500	100.00%
430	45400	Repairs - Vehicles - MAINT	\$0.00	\$0.00	\$0	\$0	\$0	100.00%
610	45601	Supplies - Custodial - CEN	\$17,812.59	\$16,966.65	\$12,500	\$12,500	\$0	0.00%

Object	Index	Account	2017-2018 Actual	2018-2019 Actual	2019-2020 Adj Budget	2020-2021 Proposed	Difference (\$)	Difference (%)
610	45602	Supplies - Custodial - CLS	\$13,972.47	\$12,966.50	\$12,500	\$12,500	\$0	0.00%
610	45606	Supplies - Custodial - WIND	\$18,744.38	\$21,759.93	\$20,000	\$20,000	\$0	0.00%
610	45651	Supplies - Custodial - EMS	\$12,608.79	\$20,497.76	\$15,000	\$15,000	\$0	0.00%
610	45661	Supplies - Custodial - EHS	\$32,071.41	\$27,610.90	\$26,000	\$26,000	\$0	0.00%
610	45727	Supplies - Glass - MAINT	\$0.00	\$0.00	\$0	\$0	\$0	0.00%
610	99478	Supplies - Safety Committee	\$225.68	\$612.65	\$1,000	\$1,000	\$0	0.00%
610	45725	Supplies - General - MAINT	\$9,329.86	\$5,094.26	\$5,000	\$5,000	\$0	0.00%
610	45726	Services - Uniform - MAINT	\$14,616.10	\$16,285.72	\$12,100	\$12,100	\$0	0.00%
610	45728	Supplies - Radios - MAINT	\$0.00	\$0.00	\$0	\$1,500	\$1,500	100.00%
610	99476	Supplies - Security	\$0.00	\$386.50	\$0	\$1,000	\$1,000	100.00%
626	45724	Supplies - Gasoline - MAINT	\$11,517.56	\$12,756.65	\$22,000	\$15,000	-\$7,000	-31.82%
730	45801	Equipment - MAINT	\$0.00	\$2,576.37	\$0	\$0	\$0	100.00%
730	99477	Equipment - Security	\$0.00	\$0.00	\$0	\$1,000	\$1,000	100.00%
<b>Total – Maintenance &amp; Security</b>			<b>\$587,086.22</b>	<b>\$623,380.66</b>	<b>\$542,400</b>	<b>\$538,400</b>	<b>-\$4,000</b>	<b>-0.74%</b>
530	45302	Telephone - CLS	\$1,883.20	\$1,916.04	\$2,000	\$2,000	\$0	0.00%
530	45301	Telephone - CEN	\$2,338.73	\$2,332.67	\$2,500	\$2,500	\$0	0.00%
530	45306	Telephone - WIND	\$2,630.71	\$2,453.54	\$2,500	\$2,500	\$0	0.00%
530	45361	Telephone - EHS	\$4,914.02	\$4,508.05	\$5,000	\$5,000	\$0	0.00%
530	45351	Telephone - EMS	\$2,991.64	\$2,991.77	\$3,000	\$3,000	\$0	0.00%
530	45391	Telephone - CO	\$9,569.90	\$9,636.39	\$10,500	\$9,500	-\$1,000	-9.52%
530	45392	Telephone - MAINT	\$0.00	\$0.00	\$0	\$1,000	\$1,000	100.00%
530	45399	Telephone - Cellular- SW	\$11,119.82	\$11,939.34	\$12,000	\$20,000	\$8,000	66.67%
410	45501	Water - CEN	\$9,825.22	\$10,973.30	\$500	\$10,000	\$9,500	1900.00%
410	45502	Water - CLS	\$891.10	\$1,067.25	\$1,000	\$1,000	\$0	0.00%
410	45591	Water - CO	\$0.00	\$0.00	\$0	\$0	\$0	
410	45561	Water - EHS	\$19,061.06	\$16,017.64	\$20,000	\$18,900	-\$1,100	-5.50%
410	45551	Water - EMS	\$6,276.86	\$7,030.04	\$6,750	\$7,000	\$250	3.70%
410	45592	Water - MAINT	\$0.00	\$0.00	\$0	\$0	\$0	100.00%
410	45599	Water - Sewer Use Fees - SW	\$17,327.00	\$19,089.00	\$19,000	\$19,000	\$0	0.00%
410	45506	Water - WIND	\$6,174.05	\$6,882.88	\$6,750	\$7,000	\$250	3.70%
620	45101	Electricity - CEN	\$71,741.14	\$64,731.04	\$72,000	\$70,000	-\$2,000	-2.78%
620	45102	Electricity - CLS	\$54,988.84	\$56,431.12	\$56,000	\$56,000	\$0	0.00%
620	45191	Electricity - CO	\$14,086.55	\$15,336.29	\$15,000	\$14,000	-\$1,000	-6.67%
620	45161	Electricity - EHS	\$159,007.52	\$160,911.03	\$160,000	\$160,000	\$0	0.00%
620	45151	Electricity - EMS	\$78,037.99	\$78,616.97	\$78,000	\$77,000	-\$1,000	-1.28%



Object	Index	Account	2017-2018 Actual	2018-2019 Actual	2019-2020 Adj Budget	2020-2021 Proposed	Difference (\$)	Difference (%)
620	45192	Electricity - MAINT	\$0.00	\$0.00	\$0	\$3,000	\$3,000	100.00%
620	45106	Electricity - WIND	\$76,159.54	\$82,979.97	\$77,000	\$80,000	\$3,000	3.90%
623	45201	Natural Gas - CEN	\$24,437.96	\$27,485.33	\$26,000	\$28,000	\$2,000	7.69%
623	45291	Natural Gas - CO	\$4,052.21	\$5,687.82	\$4,250	\$6,000	\$1,750	41.18%
623	45261	Natural Gas - EHS	\$53,431.35	\$61,040.81	\$55,000	\$60,000	\$5,000	9.09%
623	45245	Natural Gas - EMS	\$28,996.60	\$36,513.67	\$32,000	\$34,000	\$2,000	6.25%
623	45206	Natural Gas - WIND	\$32,625.30	\$34,300.93	\$34,000	\$35,000	\$1,000	2.94%
623	45202	Propane - CLS	\$49,121.92	\$43,917.78	\$45,000	\$45,000	\$0	0.00%
624	45401	Fuel Oil - CEN	\$65.66	\$0.00	\$500	\$500	\$0	0.00%
624	45402	Fuel Oil - CLS	\$334.06	\$279.27	\$500	\$500	\$0	0.00%
624	45461	Fuel Oil - EHS	\$307.23	\$0.00	\$1,000	\$1,000	\$0	0.00%
624	45451	Fuel Oil - EMS	\$269.32	\$0.00	\$1,000	\$1,000	\$0	0.00%
624	45492	Fuel Oil - MAINT	\$1,385.82	\$0.00	\$1,000	\$1,000	\$0	0.00%
624	45406	Fuel Oil - WIND	\$224.96	\$0.00	\$500	\$500	\$0	0.00%
Total - Utilities			\$744,277.28	\$765,069.94	\$750,250	\$780,900	\$30,650	4.09%
210	24601	Benefits - Medical Insurance	\$5,078,720.97	\$4,752,579.44	\$4,923,856	\$4,757,641	-\$166,215	-3.38%
210	24602	Benefits - Dental Insurance	\$0.00	\$0.00	\$0	\$326,984	\$326,984	100.00%
210	24603	Benefits - Life Insurance	\$0.00	\$0.00	\$0	\$40,000	\$40,000	100.00%
220	24605	Benefits - Social Security	\$638,208.92	\$706,924.59	\$705,645	\$722,439	\$16,794	2.38%
230	24606	Benefits - CMERS Retirement	\$576,233.13	\$595,751.29	\$732,435	\$843,481	\$111,046	15.16%
250	24607	Benefits - Tuition Reimbursement	\$9,282.00	\$1,164.00	\$10,000	\$10,000	\$0	0.00%
260	24608	Benefits - Unemployment	\$31,065.65	\$30,756.13	\$20,000	\$30,000	\$10,000	50.00%
290	24609	Benefits - Vehicle Taxable	\$0.00	\$0.00	\$0	\$0	\$0	100.00%
Total - Benefits			\$6,333,510.67	\$6,087,175.45	\$6,391,936	\$6,730,545	\$338,609	5.30%
510	99532	Transportation - Gasoline - REG	\$125,499.61	\$121,200.09	\$149,500	\$139,500	-\$10,000	-6.69%
510	99536	Transportation - CHEN/VOAG	\$67,680.90	\$71,919.22	\$79,084	\$83,077	\$3,993	5.05%
510	99534	Transportation - Gasoline - SEP	\$10,061.08	\$9,677.69	\$12,000	\$12,000	\$0	0.00%
510	99531	Transportation - REG	\$1,280,348.78	\$1,647,400.78	\$1,754,588	\$1,835,600	\$81,012	4.62%
510	99535	Transportation - Repairs - SEP	\$28,573.35	\$20,025.28	\$26,000	\$26,000	\$0	0.00%
510	99533	Transportation - SEP	\$413,379.82	\$288,465.50	\$429,018	\$354,471	-\$74,547	-17.38%
Total - Transportation			\$1,925,543.54	\$2,158,688.56	\$2,450,190	\$2,450,648	\$458	0.02%
270	24610	Insurance - Workers Comp	\$383,157.03	\$383,624.00	\$413,048	\$229,589	-\$183,459	-44.42%
520	99510	Insurance - Athletics	\$0.00	\$0.00	\$0	\$15,000	\$15,000	100.00%

Object	Index	Account	2017-2018 Actual	2018-2019 Actual	2019-2020 Adj Budget	2020-2021 Proposed	Difference (\$)	Difference (%)
520	99511	Insurance - Consultant	\$0.00	\$0.00	\$0	\$10,000	\$10,000	100.00%
520	99512	Insurance - LAP	\$0.00	\$0.00	\$0	\$143,459	\$143,459	100.00%
Total - Insurance			\$383,157.03	\$383,624.00	\$413,048	\$398,048	(\$15,000)	-3.63%
310	99563	Services - Business Office	\$32,414.85	\$28,115.34	\$80,000	\$90,000	\$10,000	12.50%
340	99310	Legal Services - REG	\$79,865.62	\$116,034.04	\$70,000	\$70,000	\$0	0.00%
340	99315	Legal Services - SEP	\$0.00	\$0.00	\$0	\$15,000	\$15,000	100.00%
340	99479	School Resource Officer - SW	\$66,587.58	\$104,666.25	\$110,000	\$110,000	\$0	0.00%
440	99410	Copiers - SW	\$108,880.30	\$110,878.90	\$107,088	\$70,000	-\$37,088	-34.63%
440	91401	Postage Machine - CO	\$4,317.84	\$4,278.37	\$4,200	\$4,200	\$0	0.00%
550	91501	Printing Expenses - CO	\$7,210.24	\$5,355.74	\$8,000	\$8,000	\$0	0.00%
550	99550	Services - Employment Advertising	\$3,304.42	\$2,959.16	\$2,500	\$3,500	\$1,000	40.00%
560	99501	Tuition - Adult Education	\$39,533.00	\$49,515.00	\$59,810	\$65,833	\$6,023	10.07%
560	99503	Tuition - Magnet - REG	\$150,000.00	\$175,000.00	\$200,000	\$225,000	\$25,000	12.50%
560	99502	Tuition - VOAG - REG	\$35,314.68	\$43,674.77	\$57,400	\$42,400	-\$15,000	-26.13%
580	99581	Travel - Administration Conference	\$21,759.70	\$15,357.14	\$18,000	\$18,000	\$0	0.00%
580	99587	Travel - Director of Finance & Operations	\$0.00	\$485.47	\$1,500	\$3,000	\$1,500	100.00%
580	99586	Travel - Itinerant Teachers Mileage	\$6,883.21	\$9,472.02	\$8,000	\$10,000	\$2,000	25.00%
580	99583	Travel - Principals Mileage	\$4,963.97	\$2,070.76	\$7,500	\$5,000	-\$2,500	-33.33%
580	99584	Travel - Superintendent Mileage	\$6,255.18	\$9,815.06	\$1,000	\$8,000	\$7,000	700.00%
580	99585	Travel - Support Staff Mileage	\$2,150.55	\$2,194.03	\$3,700	\$3,700	\$0	0.00%
580	99582	Travel - Teachers Conference	\$14,471.89	\$20,709.42	\$15,000	\$20,000	\$5,000	33.33%
		Travel - Systemwide Grade Transition (reclassified)	\$2,785.58	\$2,574.17	\$1,500	\$0	-\$1,500	-100.00%
610	99610	Postage - SW	\$13,907.61	\$24,415.94	\$14,000	\$14,000	\$0	0.00%
610	99600	Supplies - BOE	\$12,327.21	\$16,316.89	\$10,550	\$10,550	\$0	0.00%
610	91601	Supplies - CO Admin	\$0.00	\$0.00	\$0	\$2,500	\$2,500	
610	45691	Supplies - Custodial - CO	\$1,918.75	\$1,572.72	\$4,000	\$3,000	-\$1,000	-25.00%
610	91600	Supplies - General - CO	\$5,203.92	\$8,281.91	\$7,500	\$9,000	\$1,500	20.00%
610	55625	Supplies - Programmatic - SW	\$0.00	\$0.00	\$4,000	\$4,000	\$0	0.00%
730	91800	Equipment - CO	\$1,910.84	\$2,314.72	\$0	\$0	\$0	100.00%
730	99801	Equipment - SW	\$929.98	\$246.05	\$0	\$0	\$0	100.00%
730	99803	Equipment - Emergency - SW	\$30,527.20	\$23,912.00	\$0	\$0	\$0	100.00%
810	91800	Dues & Fees - CO	\$39,136.40	\$39,038.87	\$37,584	\$40,000	\$2,416	6.43%
910	99962	Transfer - EHS Athletic	\$41,320.76	\$30,962.82	\$0	\$0	\$0	100.00%
910	99961	Transfer - EHS Enterprise	\$0.00	\$0.00	\$0	\$0	\$0	100.00%
910	99952	Transfer - EMS Athletic	\$0.00	\$0.00	\$0	\$0	\$0	100.00%

Object	Index	Account	2017-2018 Actual	2018-2019 Actual	2019-2020 Adj Budget	2020-2021 Proposed	Difference (\$)	Difference (%)
910	99951	Transfer - EMS Enterprise	\$0.00	\$0.00	\$0	\$0	\$0	100.00%
910	99910	Transfer Account - BOE	\$0.00	\$0.00	\$0	\$0	\$0	100.00%
910	99931	Food Service	\$0.00	\$6,236.52	\$0	\$0	\$0	100.00%
Total – Other Systemwide			\$733,881.28	\$856,454.08	\$832,832	\$854,683	\$21,851	2.62%
340	52300	Services - Technology - SW	\$7,600.00	\$7,850.20	\$8,200	\$85,671	\$77,471	944.77%
430	52410	Repairs & Hardware Service Agreements - Tech	\$24,454.42	\$15,935.75	\$16,500	\$28,946	\$12,446	75.43%
430	52420	Repairs - Audio/Visual Equipment	\$10,506.50	\$9,814.41	\$10,000	\$10,000	\$0	0.00%
530	52610	Technology Subscriptions - ELEM	\$15,409.50	\$15,410.31	\$15,426	\$15,426	\$0	0.00%
530	52310	Technology Subscriptions - SW	\$126,745.48	\$186,883.06	\$157,750	\$155,392	-\$2,358	-1.49%
530	52640	Technology Subscriptions - EHS	\$13,800.99	\$13,030.08	\$14,244	\$14,244	\$0	0.00%
530	52651	Technology Subscriptions - EMS	\$6,569.55	\$6,941.00	\$7,281	\$7,281	\$0	0.00%
530	52510	Services- Internet - SW	\$20,589.97	\$35,385.50	\$28,716	\$28,716	\$0	0.00%
610	52620	Supplies - Technology - ELEM	\$15,423.63	\$15,157.26	\$15,426	\$15,426	\$0	0.00%
610	52630	Supplies - Technology - EHS	\$8,380.00	\$8,422.73	\$8,468	\$8,468	\$0	0.00%
610	52650	Supplies - Technology - EMS	\$4,316.00	\$4,575.00	\$4,360	\$4,360	\$0	0.00%
650	52600	Supplies - Technology - SW	\$0.00	\$0.00	\$0	\$0	\$0	100.00%
730	52801	Equipment - Technology - SW	\$98,033.02	\$60,661.71	\$41,500	\$80,000	\$38,500	92.77%
733	99802	Furniture - SW	\$0.00	\$2,711.52	\$0	\$0	\$0	100.00%
		Equipment - Technology K-8 (reclassified)	\$2,007.44	\$0.00	\$0	\$0	\$0	100.00%
Total - Technology			\$353,836.50	\$382,778.53	\$327,871	\$453,930	\$126,059	38.45%
<b>Total - Systemwide</b>			<b>\$11,061,292.52</b>	<b>\$11,257,171.22</b>	<b>\$11,708,527</b>	<b>\$12,207,154</b>	<b>\$498,627</b>	<b>4.26%</b>

# Educational Services

## Budget

Object	Index	Account	2017-2018 Actual	2018-2019 Actual	2019-2020 Adj Budget	2020-2021 Proposed	Difference (\$)	Difference (%)
130	13550	Teachers - Curriculum Development Work	\$45,112.99	\$38,417.02	\$51,450	\$51,450	\$0	0.00%
330	55310	Services - Professional Development - EDS	\$69,854.37	\$58,795.21	\$70,000	\$75,000	\$5,000	7.14%
340	55500	Academic Enhancement Programs	\$85,464.49	\$82,521.25	\$50,000	\$45,000	-\$5,000	-10.00%
610	55000	New Initiatives - EDS	\$5,981.84	\$4,015.80	\$6,000	\$6,000	\$0	0.00%
610	55620	Supplies - Program Development K-8 - EDS	\$27,833.70	\$21,454.68	\$18,000	\$18,000	\$0	0.00%
640	55610	Textbooks - Program Development K-8 - EDS	\$4,984.80	\$4,805.00	\$5,000	\$5,000	\$0	0.00%
730	55801	Equipment - EDS	\$0.00	\$0.00	\$0	\$0	\$0	100.00%
<b>Total Educational Services</b>			<b>\$239,232.19</b>	<b>\$210,008.96</b>	<b>\$200,450</b>	<b>\$200,450</b>	<b>\$0</b>	<b>0.00%</b>

# Special Education Programs

## Budget

Object	Index	Account	2017-2018 Actual	2018-2019 Actual	2019-2020 Adj Budget	2020-2021 Proposed	Difference (\$)	Difference (%)
320	54013	Services - Program Development - SEP	\$1,045.00	\$6,034.16	\$5,200	\$5,850	\$650	12.50%
320	54012	Services - Testing & Evaluations - SEP	\$0.00	\$0.00	\$0	\$12,000	\$12,000	100.00%
320	54268	Supplies - PreK Program CLS - SEP	\$0.00	\$0.00	\$0	\$766	\$766	100.00%
320	54201	Testing - Materials - SEP	\$36,640.16	\$15,471.97	\$23,682	\$12,633	-\$11,049	-46.66%
320	54041	Transition - Work Stipend - ECLIPSE/TEPSEP	\$7,148.38	\$8,117.63	\$20,820	\$19,200	-\$1,620	-7.78%
340	54605	Services - PH COTA/PT - SEP	\$391,608.65	\$315,867.23	\$305,359	\$213,073	-\$92,286	-30.22%
340	54603	Services - PH Evaluations - SEP	\$0.00	\$0.00	\$0	\$40,000	\$40,000	100.00%
340	54151	Services - Physicians Fees - PS	\$6,410.00	\$7,192.98	\$10,404	\$10,425	\$21	0.20%
340	54046	Supplies - ECLIPSE - SEP	\$0.00	\$4,000.00	\$0	\$0	\$0	100.00%
350	54601	Services - PH Inservices - SEP	\$1,250.00	\$0.00	\$10,000	\$10,000	\$0	0.00%
430	54471	Repairs - Nursing - PS	\$934.00	\$1,007.00	\$1,329	\$1,336	\$7	0.53%
440	54152	Rentals - Nursing - PS	\$0.00	\$0.00	\$258	\$260	\$2	0.78%
440	54604	Services - PH RM Rentals - SEP	\$0.00	\$0.00	\$0	\$43,994	\$43,994	100.00%
520	54047	Insurance - ECLIPSE - SEP	\$0.00	\$0.00	\$0	\$560	\$560	100.00%
550	54014	Printing - General - SEP	\$89.00	\$575.00	\$400	\$420	\$20	5.00%
550	54153	Printing - Nursing - PS	\$246.00	\$160.00	\$580	\$583	\$3	0.52%
550	54156	Printing - PS	\$0.00	\$500.00	\$500	\$500	\$0	0.00%
560	54503	Tuition - DCF Placement - SEP	\$0.00	\$0.00	\$0	\$50,000	\$50,000	100.00%
560	54504	Tuition - Magnet - SEP	\$0.00	\$0.00	\$0	\$55,000	\$55,000	100.00%
560	54502	Tuition - Private - SEP	\$0.00	\$0.00	\$0	\$308,155	\$308,155	100.00%
560	54501	Tuition - Public - SEP	\$659,196.01	\$623,328.11	\$729,721	\$363,065	-\$366,656	-50.25%
560	54505	Tuition - VOAG - SEP	\$0.00	\$0.00	\$0	\$20,000	\$20,000	100.00%
580	54155	Conference/Travel - General - PS	\$4,542.38	\$5,579.11	\$5,105	\$6,143	\$1,038	20.33%
610	54272	Library/Media - ELL	\$101.84	\$100.00	\$100	\$0	-\$100	-100.00%
610	54009	Library/Media - General - SEP	\$324.00	\$446.88	\$435	\$435	\$0	0.00%
610	54010	Library/Media - Health - SEP	\$305.74	\$200.26	\$2,359	\$2,513	\$154	6.53%

Object	Index	Account	2017-2018 Actual	2018-2019 Actual	2019-2020 Adj Budget	2020-2021 Proposed	Difference (\$)	Difference (%)
610	54008	Library/Media - Non Categorical - SEP	\$449.45	\$441.82	\$40	\$427	\$387	967.50%
610	54159	Library/Media - PS	\$164.95	\$142.80	\$172	\$150	-\$22	-12.79%
610	54006	Postage - SEP	\$249.00	\$0.00	\$250	\$250	\$0	0.00%
610	54011	Services - EIE - SEP	\$277.09	\$265.09	\$287	\$0	-\$287	-100.00%
610	51131	Supplies - 504 - SEP	\$112.15	\$35.00	\$264	\$255	-\$9	-3.41%
610	54002	Supplies - EIE - SEP	\$1,116.83	\$1,203.33	\$1,264	\$1,288	\$24	1.90%
610	54271	Supplies - ELL	\$694.33	\$972.61	\$1,072	\$1,147	\$75	7.00%
610	54003	Supplies - General - SEP	\$5,958.79	\$6,686.82	\$10,935	\$12,531	\$1,596	14.60%
610	54007	Supplies - Inclusion MAP - SEP	\$2,411.93	\$5,438.94	\$6,949	\$4,894	-\$2,055	-29.57%
610	54001	Supplies - Language & Speech - SEP	\$3,149.61	\$3,598.06	\$4,442	\$4,705	\$263	5.92%
610	54004	Supplies - Non-Category Program - SEP	\$18,298.53	\$7,845.59	\$9,771	\$10,360	\$589	6.03%
610	54154	Supplies - Nursing - PS	\$10,156.41	\$7,148.58	\$11,040	\$13,124	\$2,084	18.88%
610	54051	Supplies - PAL Program - SEP	\$2,152.81	\$2,140.17	\$3,643	\$3,945	\$302	8.29%
610	54606	Supplies - PH - SEP	\$126.55	\$1,398.34	\$1,500	\$1,500	\$0	0.00%
610	54266	Supplies - PreK - SEP	\$11,993.83	\$4,884.32	\$3,986	\$3,696	-\$290	-7.28%
610	54269	Supplies - PreK NYAEC - SEP	\$0.00	\$0.00	\$0	\$0	\$0	100.00%
610	54158	Supplies - Program - PS	\$6,843.15	\$5,543.38	\$6,560	\$8,010	\$1,450	22.10%
610	54005	Supplies - Program - SEP	\$11,562.67	\$10,642.86	\$10,484	\$12,272	\$1,788	17.05%
610	54157	Supplies - PS	\$2,212.58	\$1,832.37	\$6,288	\$6,450	\$162	2.58%
610	54121	Supplies - Psychologist - SEP	\$4,877.17	\$6,324.90	\$6,739	\$6,602	-\$137	-2.03%
730	54801	Equipment - SEP	\$17,056.74	\$24,887.63	\$0	\$0	\$0	100.00%
733	54802	Furniture - SEP	\$0.00	\$0.00	\$0	\$0	\$0	100.00%
810	54800	Dues & Fees - SEP	\$2,666.50	\$2,496.45	\$2,724	\$3,570	\$846	31.06%
810	54048	Memberships - ECLIPSE -SEP	\$0.00	\$0.00	\$0	\$750	\$750	100.00%
		504 Services (reclassified)	\$468.16	\$0.00	\$2,500	\$0	-\$2,500	-100.00%
		ELL Tutors (reclassified)	\$0.00	\$0.00	\$500	\$0	-\$500	-100.00%
		PreK Purchase Services (reclassified)	\$800.00	\$0.00	\$800	\$0	-\$800	-100.00%
<b>Total – Special Education Programs</b>			<b>\$1,213,640.39</b>	<b>\$1,082,509.39</b>	<b>\$1,208,462</b>	<b>\$1,272,837</b>	<b>\$64,375</b>	<b>5.33%</b>

# Ellington High School

Critical Thinkers. Innovators.  
Collaborators. Communicators.



**EHS Social Studies** @ehs\_socstu · Jan 7

Mock trial team competing again (finally) - go Knights!



## Ellington High School Budget

Object	Index	Account	2017-2018 Actual	2018-2019 Actual	2019-2020 Adj Budget	2020-2021 Proposed	Difference (\$)	Difference (%)
130	13611	Stipends - Coaching - EHS	\$182,959.88	\$205,610.00	\$206,802	\$210,484	\$3,682	1.78%
130	13612	Stipends - Activities - EHS	\$48,785.86	\$52,377.20	\$60,361	\$60,968	\$607	1.01%
320	61330	Services - Graduation - EHS	\$0.00	\$0.00	\$0	\$4,200	\$4,200	100.00%
320	61343	Officials Fees - Athletics - EHS	\$77,971.63	\$73,336.06	\$86,607	\$28,777	-\$57,830	-66.77%
320	61303	Services - Athletics - EHS	\$0.00	\$0.00	\$0	\$56,680	\$56,680	100.00%
320	61323	Services - Theatre Arts - EHS	\$0.00	\$0.00	\$3,400	\$3,400	\$0	0.00%
320	61325	Services - Guidance - EHS	\$13,973.00	\$16,477.50	\$7,775	\$7,775	\$0	0.00%
320	61322	Services - Tech Ed - EHS	\$0.00	\$0.00	\$1,920	\$1,920	\$0	0.00%
320	61311	Services - Music Conductors - EHS	\$487.50	\$450.00	\$450	\$450	\$0	0.00%
320	61341	Services - Music Uniform Cleaning - EHS	\$1,271.14	\$1,548.04	\$2,229	\$2,229	\$0	0.00%
320	61310	Services - Math - EHS	\$0.00	\$0.00	\$1,456	\$7,046	\$5,590	383.93%
320	61319	Services - Special Programs - EHS	\$0.00	\$0.00	\$2,000	\$2,030	\$30	1.50%
320	61321	Services - Activities - EHS	\$6,253.70	\$8,003.51	\$10,600	\$10,600	\$0	0.00%
320	61309	Library/Media - EHS	\$16,112.07	\$18,789.20	\$17,878	\$17,857	-\$21	-0.12%
330	61344	Professional Development - EHS	\$0.00	\$5,619.75	\$5,360	\$5,000	-\$360	-6.71%
340	61350	Services - NEASC Accreditation - EHS	\$0.00	\$0.00	\$0	\$0	\$0	100.00%
430	61402	Repairs - Art - EHS	\$0.00	\$75.69	\$1,000	\$1,000	\$0	0.00%
430	61407	Repairs - FCS - EHS	\$891.96	\$714.00	\$1,250	\$1,250	\$0	0.00%
430	61422	Repairs - Tech Ed - EHS	\$831.45	\$890.70	\$922	\$922	\$0	0.00%
430	61411	Repairs - Music - EHS	\$2,200.00	\$2,091.00	\$2,609	\$3,009	\$400	15.33%
430	61417	Repairs - Science - EHS	\$750.68	\$846.71	\$850	\$850	\$0	0.00%
440	61430	Rentals - Graduation - EHS	\$3,580.05	\$4,733.15	\$3,580	\$5,000	\$1,420	39.66%
510	61525	Travel - Guidance - EHS	\$0.00	\$374.69	\$500	\$500	\$0	0.00%
510	61524	Travel - World Language - EHS	\$497.80	\$825.23	\$1,300	\$2,110	\$810	62.31%
510	61507	Travel - Fam & Consumer - EHS	\$2,099.54	\$687.12	\$1,750	\$1,750	\$0	0.00%
510	61511	Travel - Music - EHS	\$3,423.72	\$6,942.66	\$5,352	\$6,812	\$1,460	27.28%
510	61503	Travel - Athletics - EHS	\$30,400.00	\$31,800.00	\$30,400	\$30,400	\$0	0.00%




Object	Index	Account	2017-2018 Actual	2018-2019 Actual	2019-2020 Adj Budget	2020-2021 Proposed	Difference (\$)	Difference (%)
510	61523	Travel - Theatre Arts - EHS	\$1,272.49	\$777.12	\$1,500	\$1,500	\$0	0.00%
510	61517	Travel - Science - EHS	\$1,464.19	\$827.49	\$2,360	\$3,026	\$666	28.22%
510	61521	Travel - Activities - EHS	\$5,416.13	\$6,820.24	\$6,691	\$6,691	\$0	0.00%
510	61504	Travel - Business - EHS	\$0.00	\$0.00	\$0	\$600	\$600	100.00%
510	61509	Travel - Knight Centre - EHS	\$0.00	\$0.00	\$0	\$600	\$600	100.00%
550	61525	Printing - Guidance - EHS	\$149.00	\$485.00	\$550	\$550	\$0	0.00%
550	61506	Printing - English - EHS	\$0.00	\$0.00	\$0	\$0	\$0	100.00%
550	61502	Printing - Art - EHS	\$0.00	\$0.00	\$0	\$50	\$50	100.00%
550	61541	Printing - Admin - EHS	\$4,444.82	\$2,439.00	\$4,000	\$4,000	\$0	0.00%
610	61630	Supplies - Graduation - EHS	\$6,823.58	\$10,152.73	\$6,700	\$5,800	-\$900	-13.43%
610	61602	Supplies - Art - EHS	\$7,331.75	\$6,502.42	\$6,603	\$7,103	\$500	7.57%
610	61604	Supplies - Business Dept - EHS	\$3,153.79	\$2,120.17	\$3,725	\$4,105	\$380	10.20%
610	61606	Supplies - English - EHS	\$3,350.48	\$1,156.27	\$1,748	\$1,748	\$0	0.00%
610	61624	Supplies - World Language - EHS	\$3,337.02	\$3,389.34	\$3,538	\$4,572	\$1,034	29.23%
610	61607	Supplies - FCS - EHS	\$14,497.70	\$15,948.83	\$17,000	\$17,850	\$850	5.00%
610	61613	Supplies - Health Ed - EHS	\$668.70	\$757.81	\$861	\$861	\$0	0.00%
610	61622	Supplies - Tech Ed - EHS	\$18,090.03	\$20,403.44	\$25,478	\$25,478	\$0	0.00%
610	61641	Supplies - Principal - EHS	\$7,959.15	\$6,647.95	\$10,450	\$10,450	\$0	0.00%
610	61610	Supplies - Math - EHS	\$4,896.24	\$13,745.72	\$8,930	\$980	-\$7,950	-89.03%
610	61611	Supplies - Music - EHS	\$8,931.15	\$7,795.66	\$7,952	\$8,983	\$1,031	12.97%
610	61613	Supplies - PE - EHS	\$2,214.17	\$2,125.13	\$2,219	\$2,219	\$0	0.00%
610	61609	Supplies - Library/Media - EHS	\$851.20	\$368.85	\$400	\$600	\$200	50.00%
610	61625	Supplies - Guidance - EHS	\$2,772.26	\$631.40	\$1,220	\$1,220	\$0	0.00%
610	61603	Supplies - Athletics - EHS	\$11,713.95	\$13,817.13	\$6,400	\$5,207	-\$1,193	-18.64%
610	61623	Supplies - Theatre Arts - EHS	\$3,446.90	\$3,424.85	\$3,500	\$3,500	\$0	0.00%
610	61616	Supplies - Reading - EHS	\$2,088.12	\$1,863.42	\$1,900	\$1,900	\$0	0.00%
610	61617	Supplies - Science - EHS	\$15,495.63	\$11,111.41	\$20,802	\$20,136	-\$666	-3.20%
610	61601	Supplies - AP Capstone - EHS	\$0.00	\$199.69	\$475	\$475	\$0	0.00%


Object	Index	Account	2017-2018 Actual	2018-2019 Actual	2019-2020 Adj Budget	2020-2021 Proposed	Difference (\$)	Difference (%)
610	61618	Supplies - Social Studies - EHS	\$2,508.34	\$2,653.57	\$3,351	\$5,147	\$1,796	53.60%
610	61605	Supplies - Comp. Sci. - EHS	\$0.00	\$95.00	\$6,648	\$6,848	\$200	3.01%
610	61649	Supplies - Special Programs Program - EHS	\$0.00	\$0.00	\$3,900	\$3,927	\$27	0.69%
610	61619	Supplies - Special Programs Basic - EHS	\$0.00	\$0.00	\$1,500	\$1,545	\$45	3.00%
610	61608	Supplies - General Instruction - EHS	\$9,336.68	\$13,186.45	\$13,300	\$17,575	\$4,275	32.14%
610	61648	Supplies - Basic Instruction - EHS	\$2,028.05	\$1,956.54	\$1,948	\$2,000	\$52	2.67%
610	61621	Supplies - Activities - EHS	\$6,590.62	\$6,432.12	\$7,144	\$6,959	-\$185	-2.59%
610	61646	Supplies - English Basic Supplies - EHS	\$0.00	\$0.00	\$0	\$800	\$800	100.00%
610	61649	Supplies - Knight Centre - EHS	\$0.00	\$0.00	\$0	\$600	\$600	100.00%
640	61704	Textbooks - Business - EHS	\$4,963.55	\$2,479.88	\$0	\$1,820	\$1,820	100.00%
640	61706	Textbooks - English - EHS	\$9,988.49	\$9,085.92	\$10,000	\$10,000	\$0	0.00%
640	61724	Textbooks - World Language - EHS	\$12,981.11	\$2,470.87	\$3,090	\$4,090	\$1,000	32.36%
640	61707	Textbooks - FCS - EHS	\$0.00	\$0.00	\$0	\$0	\$0	100.00%
640	61710	Textbooks - Math - EHS	\$12,758.50	\$5,968.20	\$4,875	\$0	-\$4,875	-100.00%
640	61717	Textbooks - Science - EHS	\$2,094.92	\$3,508.03	\$0	\$0	\$0	100.00%
640	61701	Textbooks - AP Capstone - EHS	\$0.00	\$1,314.80	\$0	\$1,105	\$1,105	100.00%
640	61718	Textbooks - Social Studies - EHS	\$5,871.27	\$1,308.91	\$0	\$1,673	\$1,673	100.00%
640	61705	Textbooks - Comp. Sci. - EHS	\$0.00	\$0.00	\$0	\$0	\$0	100.00%
640	61709	Textbooks - Knight Centre - EHS	\$0.00	\$0.00	\$0	\$250	\$250	100.00%
730	61801	Equipment - EHS	\$37,275.43	\$30,435.46	\$0	\$0	\$0	100.00%
733	61802	Furniture - EHS	\$0.00	\$0.00	\$0	\$0	\$0	100.00%
810	61800	Dues & Fees - EHS	\$11,182.00	\$13,358.10	\$10,350	\$14,943	\$4,593	44.38%
		Data Processing Supplies (reclassified)	\$2,845.89	\$1,232.32	\$4,275	\$0	-\$4,275	-100.00%
		Computer Program Supplies (reclassified)	\$0.00	\$1,021.00	\$0	\$0	\$0	100.00%
		A/V Supplies - EHS (reclassified)	\$259.98	\$0.00	\$1,000	\$0	-\$1,000	-100.00%
<b>Total – Ellington High School</b>			<b>\$643,543.26</b>	<b>\$662,210.45</b>	<b>\$672,734</b>	<b>\$692,505</b>	<b>\$19,771</b>	<b>2.94%</b>

# Ellington Middle School


Persistent. Reflective.  
Independent. Disciplined.  
Engaged.







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Connecticut Science Center

 **emswildcats** EMS takes over the CT Science Center! 🚒 🚑 🚓 🚒

9w

 **mason\_mongeau** Thanks for letting me go

9w Reply

129 likes

NOVEMBER 14, 2019

## Ellington Middle School Budget

Object	Index	Account	2017-2018 Actual	2018-2019 Actual	2019-2020 Adj Budget	2020-2021 Proposed	Difference (\$)	Difference (%)
130	13511	Stipends - Coaching - EMS	\$25,082.04	\$26,406.00	\$29,805	\$29,805	\$0	0.00%
130	13512	Stipends - Activities - EMS	\$13,459.50	\$13,593.00	\$22,811	\$22,811	\$0	0.00%
320	51311	Services - Music - EMS	\$239.68	\$245.04	\$800	\$550	-\$250	-31.25%
320	51309	Library/Media - EMS	\$9,142.84	\$11,237.25	\$11,574	\$11,882	\$308	2.66%
330	51344	Professional Development - EMS	\$0.00	\$1,670.00	\$2,680	\$2,680	\$0	0.00%
340	51303	Officials Fees - EMS	\$9,636.47	\$3,662.30	\$6,268	\$7,066	\$798	12.73%
430	51411	Repairs - Music - EMS	\$1,371.20	\$925.00	\$1,500	\$1,500	\$0	0.00%
430	51408	Repairs - General - EMS	\$1,269.59	\$951.55	\$3,060	\$3,060	\$0	0.00%
510	51511	Travel - Music - EMS	\$1,050.00	\$750.00	\$750	\$750	\$0	0.00%
510	51525	Travel - Guidance - EMS	\$0.00	\$709.20	\$750	\$750	\$0	0.00%
510	51503	Travel - Athletics - EMS	\$8,266.86	\$9,420.43	\$10,000	\$11,000	\$1,000	10.00%
510	51521	Travel - Activities - EMS	\$2,522.78	\$3,301.44	\$3,000	\$3,000	\$0	0.00%
550	51541	Printing - Admin - EMS	\$1,140.00	\$556.00	\$568	\$568	\$0	0.00%
550	51525	Printing - Guidance - EMS	\$505.70	\$1,037.35	\$1,080	\$1,080	\$0	0.00%
610	51602	Supplies - Art - EMS	\$3,296.46	\$3,246.81	\$3,411	\$3,880	\$469	13.75%
610	51625	Supplies - Guidance - EMS	\$2,103.00	\$1,794.10	\$1,710	\$2,250	\$540	31.58%
610	51606	Supplies - Language Arts - EMS	\$0.00	\$2,503.31	\$2,250	\$3,000	\$750	33.33%
610	51624	Supplies - World Language - EMS	\$2,334.08	\$2,364.55	\$2,080	\$5,777	\$3,697	177.74%
610	51641	Supplies - Principal - EMS	\$5,858.95	\$5,516.69	\$6,163	\$6,163	\$0	0.00%
610	51622	Supplies - Tech Ed - EMS	\$4,995.17	\$4,657.87	\$4,545	\$5,050	\$505	11.11%
610	51610	Supplies - Math - EMS	\$2,038.78	\$3,625.66	\$1,571	\$1,446	-\$125	-7.96%
610	51611	Supplies - Music - EMS	\$4,654.93	\$4,309.53	\$4,365	\$5,100	\$735	16.84%
610	51613	Supplies - PE/Health - EMS	\$2,422.54	\$2,423.45	\$2,183	\$2,426	\$243	11.13%
610	51603	Supplies - Interscholastic - EMS	\$1,485.48	\$1,493.03	\$1,350	\$3,500	\$2,150	159.26%
610	51616	Supplies - Reading Instructional - EMS	\$0.00	\$7,190.38	\$6,480	\$1,000	-\$5,480	-84.57%
610	51617	Supplies - Science - EMS	\$6,203.88	\$5,756.66	\$5,352	\$6,067	\$715	13.36%
610	51618	Supplies - Social Studies - EMS	\$2,094.51	\$2,097.09	\$2,183	\$2,925	\$742	33.99%

Object	Index	Account	2017-2018 Actual	2018-2019 Actual	2019-2020 Adj Budget	2020-2021 Proposed	Difference (\$)	Difference (%)
610	51605	Supplies - Computer Science - EMS	\$552.89	\$680.00	\$1,736	\$4,315	\$2,579	148.56%
610	51608	Supplies - General Instructional - EMS	\$14,137.63	\$15,749.48	\$17,876	\$17,876	\$0	0.00%
610	51621	Supplies - Activities - EMS	\$838.76	\$320.00	\$660	\$660	\$0	0.00%
640	51706	Textbooks - Language Arts - EMS	\$0.00	\$0.00	\$0	\$3,500	\$3,500	100.00%
640	51724	Textbooks - World Language - EMS	\$0.00	\$0.00	\$0	\$0	\$0	100.00%
640	51710	Textbooks - Math - EMS	\$1,250.70	\$0.00	\$10,505	\$9,883	-\$622	-5.92%
640	51717	Textbooks - Science - EMS	\$0.00	\$0.00	\$0	\$0	\$0	100.00%
640	51718	Textbooks - Social Studies - EMS	\$600.26	\$0.00	\$500	\$500	\$0	0.00%
730	51801	Equipment - EMS	\$2,421.34	\$311.00	\$0	\$0	\$0	100.00%
733	51802	Furniture - EMS	\$0.00	\$0.00	\$0	\$0	\$0	100.00%
810	51800	Dues & Fees - EMS	\$2,072.97	\$1,362.00	\$2,179	\$2,370	\$191	8.77%
		Basic Supplies - Music (reclassified)	\$381.25	\$599.22	\$1,000	\$0	-\$1,000	-100.00%
		Basic Supplies - Guidance (reclassified)	\$984.37	\$289.89	\$300	\$0	-\$300	-100.00%
		Reading Textbooks (reclassified)	\$2,463.19	\$0.00	\$0	\$0	\$0	100.00%
<b>Total – Ellington Middle School</b>			<b>\$136,877.80</b>	<b>\$140,755.28</b>	<b>\$173,045</b>	<b>\$184,190</b>	<b>\$11,145</b>	<b>6.44%</b>

# Windermere School

R.I.S.E. to the Top!



**J Hill** @PrincipalJHill · Dec 10, 2019

Kindergarteners can code too!! Working with Bee-Bots and our sixth grade coders! #EPShourofcode #futurecoders #rolemodels #risetothetop 🐝  
@WindyWhales



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## Windermere Elementary School Budget

Object	Index	Account	2017-2018 Actual	2018-2019 Actual	2019-2020 Adj Budget	2020-2021 Proposed	Difference (\$)	Difference (%)
130	13064	Stipends - PBIS - WIND	\$6,315.00	\$6,378.00	\$6,442	\$6,506	\$64	0.99%
320	06309	Services - Library - WIND	\$12,027.78	\$11,930.65	\$14,050	\$14,450	\$400	2.85%
330	06344	Professional Development - WIND	\$0.00	\$3,043.00	\$4,354	\$4,354	\$0	0.00%
430	06441	Repairs - Administration - WIND	\$0.00	\$0.00	\$300	\$300	\$0	0.00%
430	06411	Repairs - Music - WIND	\$0.00	\$218.18	\$400	\$400	\$0	0.00%
510	06521	Travel - Activities - WIND	\$0.00	\$0.00	\$0	\$1,170	\$1,170	100.00%
610	06611	Supplies - Art - WIND	\$5,983.57	\$5,697.76	\$5,400	\$5,750	\$350	6.48%
610	06641	Supplies - Principal - WIND	\$3,617.98	\$4,988.24	\$2,715	\$3,500	\$785	28.91%
610	06606	Supplies - English - WIND	\$4,935.10	\$5,833.56	\$7,663	\$8,088	\$425	5.55%
610	06610	Supplies - Math - WIND	\$9,709.97	\$9,805.08	\$12,857	\$13,457	\$600	4.67%
610	06611	Supplies - Music - WIND	\$4,714.68	\$4,563.97	\$4,261	\$4,261	\$0	0.00%
610	06613	Supplies - PE/Health - WIND	\$2,675.15	\$2,726.60	\$2,448	\$2,448	\$0	0.00%
610	06617	Supplies - Science - WIND	\$4,444.14	\$3,763.87	\$4,397	\$4,397	\$0	0.00%
610	06618	Supplies - Social Studies - WIND	\$5,125.98	\$3,932.70	\$5,081	\$5,081	\$0	0.00%
610	06608	Supplies - General - WIND	\$27,218.84	\$27,095.55	\$28,950	\$28,950	\$0	0.00%
640	06706	Textbooks - English - WIND	\$19,917.17	\$18,873.49	\$18,475	\$18,475	\$0	0.00%
640	06710	Textbooks - Math - WIND	\$624.84	\$1,043.86	\$0	\$0	\$0	100.00%
640	06718	Textbooks - Social Studies - WIND	\$0.00	\$0.00	\$0	\$0	\$0	100.00%
730	06801	Equipment - WIND	\$14,547.48	\$2,404.88	\$0	\$0	\$0	100.00%
733	06802	Furniture - WIND	\$0.00	\$0.00	\$0	\$0	\$0	100.00%
810	06800	Dues & Fees - WIND	\$593.00	\$690.00	\$545	\$710	\$165	30.28%
<b>Total - Windermere</b>			<b>\$122,450.68</b>	<b>\$112,989.39</b>	<b>\$118,338</b>	<b>\$122,297</b>	<b>\$3,959</b>	<b>3.35%</b>

# Crystal Lake School

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





## Crystal Lake School Budget

Object	Index	Account	2017-2018 Actual	2018-2019 Actual	2019-2020 Adj Budget	2020-2021 Proposed	Difference (\$)	Difference (%)
320	02341	Services - Administration - CLS	\$1,565.00	\$1,595.00	\$1,891	\$2,000	\$109	5.76%
320	02309	Services - Library - CLS	\$9,137.92	\$9,835.56	\$9,837	\$10,726.96	\$889.96	9.05%
320	02311	Services - Music - CLS	\$0.00	\$0.00	\$0	\$0	\$0	100.00%
330	02344	Professional Development - CLS	\$0.00	\$2,675.00	\$1,843	\$5,000	\$3,157	171.30%
430	02411	Repairs - Music - CLS	\$0.00	\$0.00	\$350	\$350	\$0	0.00%
510	02511	Travel - Music - CLS	\$0.00	\$0.00	\$234	\$294	\$60	25.64%
610	02602	Supplies - Art - CLS	\$2,649.07	\$2,613.35	\$2,435	\$2,476.85	\$41.85	1.72%
610	02641	Supplies - Principal - CLS	\$1,285.00	\$974.39	\$1,285	\$1,200	-\$85	-6.61%
610	02606	Supplies - English - CLS	\$4,003.34	\$8,605.99	\$6,139	\$8,765.29	\$2,626.29	42.78%
610	02613	Supplies - Health - CLS	\$263.09	\$158.73	\$218	\$215	-\$3	-1.38%
610	02610	Supplies - Math - CLS	\$5,048.20	\$7,326.23	\$6,734	\$4,419.34	-\$2,314.66	-34.37%
610	02611	Supplies - Music - CLS	\$947.86	\$1,232.05	\$960	\$1,037.56	\$77.56	8.08%
610	02613	Supplies - PE - CLS	\$1,015.31	\$1,824.89	\$1,821	\$2,044.46	\$223.46	12.27%
610	02617	Supplies - Science - CLS	\$1,008.01	\$212.00	\$2,006	\$349	-\$1,657	-82.60%
610	02618	Supplies - Social Studies - CLS	\$1,543.65	\$312.75	\$1,400	\$0	-\$1,400	-100.00%
610	02608	Supplies - General - CLS	\$14,623.11	\$15,445.76	\$15,852	\$15,852	\$0	0.00%
640	02706	Textbooks - English - CLS	\$4,417.59	\$5,524.88	\$4,216	\$4,400	\$184	4.36%
640	02710	Textbooks - Math - CLS	\$917.18	\$385.20	\$0	\$338.72	\$338.72	100.00%
640	02717	Textbooks - Science - CLS	\$480.39	\$0.00	\$807	\$300	-\$507	-62.83%
640	02718	Textbook - Social Studies - CLS	\$1,810.69	\$0.00	\$1,292	\$2,001.76	\$709.76	54.93%
730	02801	Equipment - CLS	\$0.00	\$3,313.97	\$0	\$0	\$0	100.00%
733	02802	Furniture - CLS	\$0.00	\$0.00	\$0	\$0	\$0	0.00%
810	02800	Dues & Fees - CLS	\$200.00	\$479.97	\$545	\$500	-\$45	-8.26%
<b>Total – Crystal Lake School</b>			<b>\$50,915.41</b>	<b>\$62,515.72</b>	<b>\$59,865</b>	<b>\$62,271</b>	<b>\$2,406</b>	<b>4.02%</b>

# Center School

Safety. Respect. Responsibility.



**Mike Verderame** @MikeVerderame · Oct 10, 2019

Fire Prevention week at Center! Thank you to the EFD for keeping our kids safe and teaching them about making good choices when they face an emergency. #ellingcen #hero #safety



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## Center School Budget Detail

Object	Index	Account	2017-2018 Actual	2018-2019 Actual	2019-2020 Adj Budget	2020-2021 Proposed	Difference (\$)	Difference (%)
130	13014	Stipends - PBIS - CEN	\$4,210.00	\$4,242.10	\$4,295	\$4,295	\$0	0.00%
320	01341	Services - Admin - CEN	\$119.84	\$494.19	\$1,270	\$1,000	-\$270	-21.26%
330	01344	Professional Development - CEN	\$0.00	\$2,554.00	\$2,513	\$2,500	-\$13	-0.52%
340	01311	Services - Music - CEN	\$0.00	\$0.00	\$733	\$755	\$22	3.00%
430	01411	Repairs - Music - CEN	\$145.00	\$80.00	\$550	\$500	-\$50	-9.09%
510	01511	Travel - Music - CEN	\$374.74	\$912.30	\$470	\$470	\$0	0.00%
610	01602	Supplies - Art - CEN	\$3,578.88	\$3,597.28	\$3,280	\$3,280	\$0	0.00%
610	01641	Supplies - Principal - CEN	\$1,836.05	\$1,728.64	\$1,850	\$2,000	\$150	8.11%
610	01606	Supplies - English - CEN	\$7,328.27	\$8,503.45	\$8,755	\$9,000	\$245	2.80%
610	01610	Supplies - Math - CEN	\$4,144.21	\$4,684.80	\$5,515	\$7,000	\$1,485	26.93%
610	01611	Supplies - Music - CEN	\$1,637.24	\$1,499.42	\$1,603	\$1,600	-\$3	-0.19%
610	01613	Supplies - PE/Health - CEN	\$1,743.01	\$1,990.70	\$1,665	\$2,000	\$335	20.12%
610	01617	Supplies - Science - CEN	\$2,454.42	\$2,503.07	\$2,482	\$2,000	-\$482	-19.42%
610	01618	Supplies - Social Studies - CEN	\$2,721.56	\$2,872.56	\$2,493	\$2,500	\$7	0.28%
610	01608	Supplies - General - CEN	\$20,271.27	\$19,877.01	\$20,591	\$22,000	\$1,409	6.84%
640	01706	Textbooks - English - CEN	\$7,683.51	\$6,498.84	\$7,180	\$9,000	\$1,820	25.35%
640	01710	Textbooks - Math - CEN	\$1,375.77	\$1,301.57	\$0	\$1,900	\$1,900	100.00%
640	01717	Textbooks - Science - CEN	\$1,500.00	\$1,410.05	\$1,500	\$1,000	-\$500	-33.33%
640	01718	Textbooks - Social Studies - CEN	\$1,800.00	\$1,258.24	\$1,500	\$1,000	-\$500	-33.33%
610	01609	Supplies - Library/Media - CEN	\$8,730.34	\$8,814.96	\$9,270	\$9,660	\$390	4.21%
730	01801	Equipment - CEN	\$9,344.97	\$10,736.84	\$0	\$0	\$0	100.00%
733	01802	Furniture - CEN	\$0.00	\$0.00	\$0	\$0	\$0	0.00%
810	01800	Dues & Fees - CEN	\$414.00	\$358.94	\$545	\$500	-\$45	-8.26%
<b>Total – Center School</b>			<b>\$81,413.08</b>	<b>\$85,918.96</b>	<b>\$78,060</b>	<b>\$83,960</b>	<b>\$5,900</b>	<b>7.56%</b>

## Systemwide Budgets Q & A

**Q: In Student Services, there is a large increase overall. Why?**

A: The cost of special education tuition has been fairly steady over the past three years, however we anticipate an increase due to volatility in the account, including additional student outplacement(s).

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

A: This budget is made up of many different accounts. The increase in these accounts make up 47% of the total budget increase. There are several significant drivers this year: health insurance, benefits & retirement, utilities, and regular education tuition.

Transportation is related to both the contractual increase with First Student for bus rates and an increased need for Student Services routes, accounting for roughly 1/3<sup>rd</sup> of the total Systemwide increase. Regular education tuition is up over \$25,000 due to anticipated VOAG and Magnet students. However, it should be noted that there is a 1:1 offset in the Open Choice grant for Magnet Tuition.

**Q: Why are utilities increasing?**

A: The increase in utilities is tied to contractual rates for generation increasing. The district procured electricity generation at a new rate, which was significantly higher than the previous contract. Other utility increases reflect actual costs from previous years.

**Q: The increase in the technology services account is large. Why?**

A: A large part of this increase (\$38,000) is a reclassification of expenses from the copier line item into technology services. The remainder is tied to contractual renewals. The district is evaluating if switching to comparable systems at lower costs is feasible.

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

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

There are no new positions within the General Fund budget. In fact, there is a net decrease from the General Fund of 1.0 FTE, which will now be funded through the Open Choice Grant.

## Student Services Outside Tuition & Transportation

	2019-2020 Budget	2019-2020 Projected	2020-21 Superintendent's Budget
<b>Anticipated High Cost Placements</b>			
LEA Placed	8	10	10
Agency Placement	0	0	0
Unassigned Placement	2	0	1
<b>Total Anticipated Tuition Cost</b>	<b>\$1,214,927</b>	<b>\$1,126,536</b>	<b>\$1,336,000</b>
Magnet Schools Special Education Costs	\$95,950	<b>\$84,109</b>	\$75,000
Unanticipated DCF & Court Placement	\$0	<b>\$0</b>	\$50,000
<b>Total Tuition Cost</b>	<b>\$1,310,877</b>	<b>\$1,236,268</b>	<b>\$1,461,000</b>
<b>Excess Cost</b>			
Fully Funded Grant	-\$830,223	<b>-\$686,767</b>	-\$949,686
Unfunded Liability (30%)	\$249,067	<b>\$206,030</b>	\$284,906
<b>Total Anticipated Excess Cost (70%)</b>	<b>-\$581,156</b>	<b>-\$480,737</b>	<b>-\$664,780</b>
<b>Outside Tuition Account</b>	<b>\$729,721</b>	<b>\$755,531</b>	<b>\$796,220</b>
<b>Transportation</b>	<b>\$184,486</b>	<b>\$151,063</b>	<b>\$110,956</b>
<b>Total Cost</b>	<b>\$914,207</b>	<b>\$906,594</b>	<b>\$907,176</b>

## 7-12 Schools Budget Q & A

### **Q: How are the Middle School and High School investing in STEM Education?**

A: At both schools there is a growing focus on computer science coursework. The Middle school has included significant investment (+\$2,579) in the supplies required for this course of study.

Both schools continue to invest in additional materials for science and math courses.

### **Q: Why is the world language supplies account up by at Ellington Middle School?**

A: The online subscription Spanish textbook purchased in the past is up for renewal this year. However, in lieu of a textbook, the curriculum will instead focus on providing authentic reading materials for students to engage with.

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

A: Contractual increases for stipends increase costs for athletics. The graduation budget at EHS has also been increased to match the past expenditure.

### **Q: Did you cut back on any accounts?**

A: The Middle School asked for the late bus to be fully funded within the general fund budget, however the request is sustained within the Open Choice budget.

## Elementary Schools Budget Q & A

### **Q. What are the main drivers for the three elementary school budget requests for 2019-2020?**

A: Elementary budgets are up \$12,265 this year. Some of the main requests (Physical Education supplies & English textbooks) were removed for grant pre-purchase (noted on page 95).

### **Q: Why is Center School's budget increase higher than the other schools?**

A: In examining the per-pupil spend per school, Center School's budget was more than 10% less than both Crystal Lake and Windermere. This budget is a step to make the per-pupil budgets more equitable.

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

A: While the budgets are on the whole flat, they support a great deal of programs for students, including:

- English Language Arts textbooks are a need at all schools as we implement new programs.
- Sustained expansion of the elementary music, chorus and band programs across the three schools.
- Changes to the science and social studies curricula to align with the rigorous Next Generation Science Standards and CT State Social Studies Standards.
- Funding for innovative practices such as the Maker Space to provide opportunities for students in engineering and other creative practices.
- Materials for faculty study groups to advance the district four areas of focus.

## Projected Budget Revenues

Revenue Source	2018-2019 Actual Revenue	2019-2020 Appropriated	2019-2020 Estimated Actuals	2020-2021 Proposed
EDUCATION EQUALIZATION (E.C.S.) GRANT	\$9,699,780	\$9,826,217	\$9,826,217	\$9,961,214
ADULT ED & VO AG	\$16,693	\$17,557	\$17,557	\$20,017
MISCELLANEOUS	\$0	\$0	\$500	\$500
<b>SUBTOTAL – TOWN REVENUE</b>	<b>\$9,716,473</b>	<b>\$9,843,774</b>	<b>\$9,844,274</b>	<b>\$9,981,731</b>
PRE-KINDERGARTEN	\$204,925	\$243,500	\$180,706	\$250,000
SPECIAL EDUCATION REVENUE ACCOUNT	\$1,125,302	\$965,000	\$1,198,607	\$965,000
OPEN CHOICE ATTENDANCE FUNDS	\$562,303	\$664,800	\$574,500	\$574,500
RESTRICTED DONATIONS	\$90,227	\$15,000	\$30,000	\$30,000
MEDICAID	\$30,367	\$15,000	\$15,000	\$15,000
<b>SUBTOTAL – BOARD OF EDUCATION REVENUE</b>	<b>\$2,013,124</b>	<b>\$1,918,300</b>	<b>\$1,998,813</b>	<b>\$1,834,500</b>
<b>TOTALS</b>	<b>\$11,729,597</b>	<b>\$11,762,074</b>	<b>\$11,843,087</b>	<b>\$11,816,231</b>



## Pre-Kindergarten Tuition - Budget Summary

<b>Pre-Kindergarten Tuition</b>	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</b>
Teachers	\$119,062	\$120,391
Aides	\$120,132	\$129,609
Supplies	\$4,306	\$0
<b>Subtotal - Special Education Choice</b>	<b>\$243,500</b>	<b>\$250,000</b>

## Special Education Revenue Account - Budget Summary

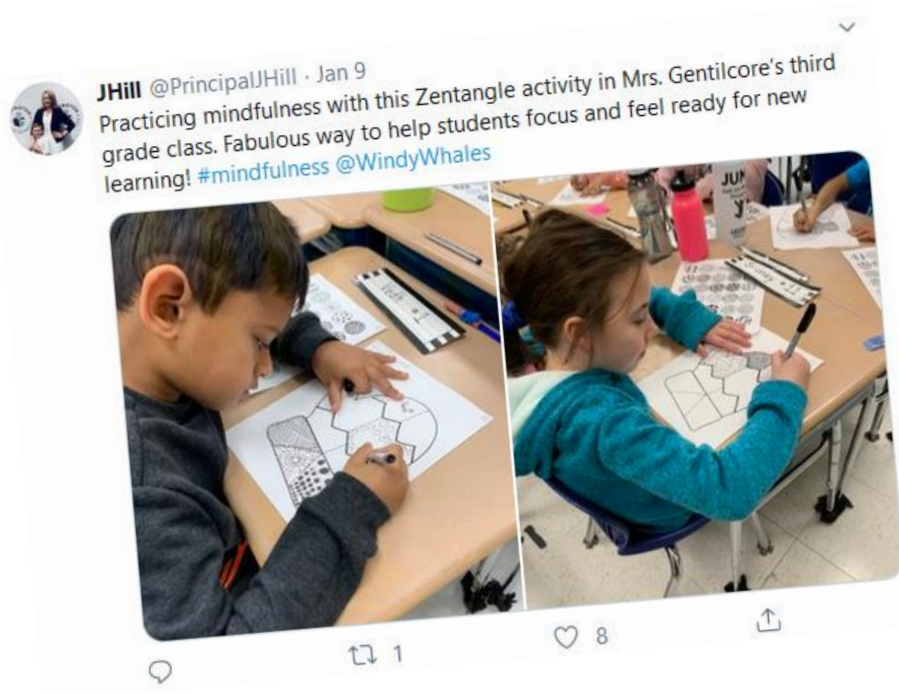
<b>Special Education - Choice</b>	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</b>
Teachers	\$275,125	\$387,390
Aides	\$292,918	\$310,259
Benefits	\$126,861	\$143,143
Outside Tuition Students	\$100,000	\$107,600
<b>Subtotal - Special Education Choice</b>	<b>\$794,904</b>	<b>\$840,792</b>
<b>ECLIPSE/TEPSEP</b>		
Rent	\$22,265	\$22,933
Utilities	\$15,300	\$15,300
Aides	\$86,792	\$91,132
Benefits	\$67,055	\$70,186
<b>Subtotal - ECLIPSE/TEPSEP</b>	<b>\$191,412</b>	<b>\$199,551</b>
<b>OTHER TUITION</b>		
Aides	\$57,372	\$59,197
Benefits	\$11,274	\$10,539
<b>Subtotal - OTHER TUITION</b>	<b>\$68,646</b>	<b>\$69,736</b>
<b>Total Special Revenue Expenditures</b>	<b>\$1,054,962</b>	<b>\$1,110,079</b>

## Open Choice Attendance Grant - Budget Summary

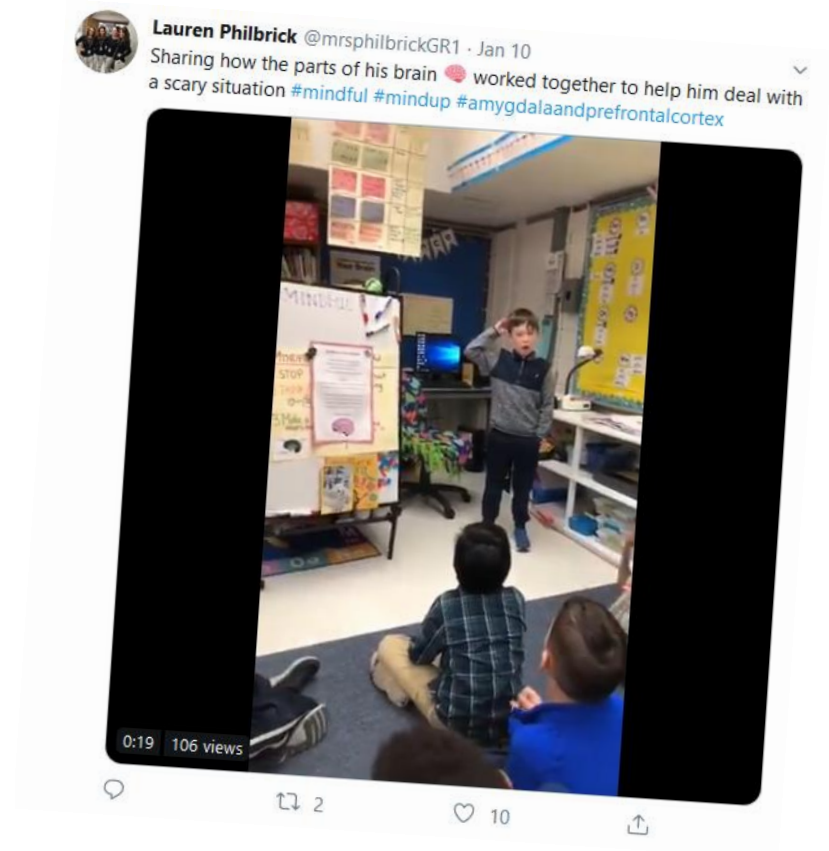
Open Choice Budget Expenditures	Budget 2019-2020	Budget 2020-2021
Health Insurance Offset	\$175,000	\$175,000
LocalLive	\$10,000	\$10,000
OpenMic on Education	\$16,000	\$17,000
Davis, Megan (0.85 FTE)	\$77,442	\$79,948
Howard, Amber (0.4 FTE)	\$32,048	\$33,968
Brogie, Krista (0.6 FTE)	\$56,725	\$57,292
Center School PT Admin	\$7,508	\$8,600
Crystal Lake PT Admin	\$9,515	\$10,889
Bashaw, Michelle (1.0 FTE)		\$64,136
Benefits (Teachers)		\$3,530
3 additional lunch time supervisors	\$7,282	
Misc.	\$5,000	\$5,000
Chromebooks	\$68,000	\$70,000
Server Licensing	\$7,100	
Know Before	\$4,000	
Perfect Forms	\$5,400	
Security Projects	\$15,000	\$15,000
Unassigned Elementary Teacher	\$61,000	
Late Bus - Middle School	\$12,100	\$17,000
Magnet School Tuition	\$116,083	\$105,000
<b>Total Open Choice Expenditures</b>	<b>\$685,203</b>	<b>\$672,363</b>

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# SUPPLEMENTAL INFORMATION



#mindfulness



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# Salary Details

## Certified Staff

	2020 FTE	2020 Degree	2020 Step	2020 Salary	2021 FTE	2021 Degree	2021 Step	2021 Salary
<b>Center</b>								
<b>General Fund</b>								
Balsbaugh, Lauren	1.00	5	13	\$87,952	1.00	5	13	\$88,831
Bennett, Michelle	1.00	5	2	\$51,593	1.00	5	3	\$54,728
Betancourt, Gabrielle	1.00	5	9	\$73,546	1.00	5	10	\$76,682
Boutin, Jonathan	1.00	5	1	\$50,558	1.00	5	3	\$54,728
Caputa, Ashley	1.00	5	10	\$76,682	1.00	5	11	\$80,119
Cerutti, Rachael	1.00	5	3	\$54,728	1.00	5	4	\$57,864
D'Addona, Katharine	1.00	5	13	\$87,952	1.00	5	13	\$88,831
Gelsomino, Kathleen	1.00	5	13	\$87,952	1.00	5	13	\$88,831
Hallisey, Erin	1.00	5	4	\$57,864	1.00	5	5	\$61,000
Herrity, Kathryn	1.00	5	13	\$87,952	1.00	5	13	\$88,831
Hespeler, Krista	1.00	5	3	\$54,728	1.00	5	4	\$57,864
Hoffman, Abigail	1.00	5	6	\$64,136	1.00	5	7	\$67,272
Lowe, Carolyn	1.00	5	4	\$57,864	1.00	5	5	\$61,000
Madru, Allison	1.00	5	9	\$73,546	1.00	5	10	\$76,682
Menard, Abbey	1.00	5	7	\$67,272	1.00	5	8	\$70,411
Miller, Julia	1.00	4	1	\$47,532	1.00	4	3	\$50,555
Parker, Taylor	1.00	5	5	\$61,000	1.00	6	6	\$68,452
Priffi, Katelyn	1.00	5	7	\$67,272	1.00	5	8	\$70,411
Ratneshwar, Sumitra	1.00	5	10	\$76,682	1.00	5	11	\$80,119
Rucki, Ronni	1.00	5	12	\$84,920	1.00	5	13	\$88,831
Smaglis, Lauren	1.00	5	3	\$54,728	1.00	5	4	\$57,864
Wentworth, Rebecca	1.00	5	13	\$87,952	1.00	5	13	\$88,831
Whiting, Pamela	1.00	5	12	\$84,920	1.00	5	13	\$88,831
<b>General Fund Total</b>	<b>23.00</b>	<b>114</b>	<b>173</b>	<b>\$1,599,331</b>	<b>23.00</b>	<b>115</b>	<b>193</b>	<b>\$1,667,568</b>
<b>Center Total</b>	<b>23.00</b>	<b>114</b>	<b>173</b>	<b>\$1,599,331</b>	<b>23.00</b>	<b>115</b>	<b>193</b>	<b>\$1,667,568</b>
<b>Crystal Lake</b>								
<b>General Fund</b>								
Bronko, Daniel	1.00	5	3	\$54,728	1.00	5	4	\$57,864
Connelly, Nancy	1.00	5	7	\$67,272	1.00	5	8	\$70,411
Fitzgerald, Kathryn	1.00	5	13	\$87,952	1.00	5	13	\$88,831
Garcia, Alexandra	1.00	5	6	\$64,136	1.00	5	7	\$67,272
Giroux, Jessica	1.00	5	6	\$64,136	1.00	5	7	\$67,272
Johnson, Theresa	1.00	5	13	\$87,952	1.00	5	13	\$88,831

	2020 FTE	2020 Degree	2020 Step	2020 Salary	2021 FTE	2021 Degree	2021 Step	2021 Salary
Lachut, Julia	1.00	5	2	\$51,593	1.00	5	3	\$54,728
Malone, Brianne	1.00	5	8	\$70,411	1.00	5	9	\$73,546
Marshall, Christine	1.00	5	13	\$87,952	1.00	5	13	\$88,831
McKenzie-Coachman, Delvine	1.00	5	8	\$70,411	1.00	5	9	\$73,546
Morgan, Erica	1.00	5	5	\$61,000	1.00	5	6	\$64,136
Reindl, Julianne	1.00	5	6	\$64,136	1.00	5	7	\$67,272
Varney, Julie	1.00	5	8	\$70,411	1.00	5	9	\$73,546
Vozzola, Diane	1.00	5	13	\$87,952	1.00	5	13	\$88,831
<b>General Fund Total</b>	<b>14.00</b>	<b>70</b>	<b>111</b>	<b>\$990,042</b>	<b>14.00</b>	<b>70</b>	<b>121</b>	<b>\$1,024,917</b>
<b>Choice</b>								
Brogie, Krista	0.60	6	13	\$56,725	0.60	6	13	\$57,292
<b>Choice Total</b>	<b>0.60</b>	<b>6</b>	<b>13</b>	<b>\$56,725</b>	<b>0.60</b>	<b>6</b>	<b>13</b>	<b>\$57,292</b>
<b>Crystal Lake Total</b>	<b>14.60</b>	<b>76</b>	<b>124</b>	<b>\$1,046,767</b>	<b>14.60</b>	<b>76</b>	<b>134</b>	<b>\$1,082,209</b>

#### Windermere Elem

##### General Fund

Almonte, Jennifer	1.00	5	6	\$64,136	1.00	5	7	\$67,272
Bigge, Sharon	1.00	5	13	\$87,952	1.00	5	13	\$88,831
Bronko, Holly	1.00	5	4	\$57,864	1.00	5	5	\$61,000
Brooke, Victoria	1.00	4	3	\$50,555	1.00	4	4	\$52,603
Cheman, John	1.00	5	13	\$87,952	1.00	5	13	\$88,831
Cheyney, Celia	1.00	5	5	\$61,000	1.00	5	6	\$64,136
Donovan, Loretta	1.00	5	13	\$87,952	1.00	5	13	\$88,831
Dwyer, Dawn	1.00	5	10	\$76,682	1.00	5	11	\$80,119
Dymkowski, Amy	1.00	5	13	\$87,952	1.00	5	13	\$88,831
Garrow, Cynthia	1.00	5	13	\$87,952	1.00	5	13	\$88,831
Gentilcore, Laura	1.00	6	13	\$94,542	1.00	6	13	\$95,487
Hall, Jessica	1.00	5	6	\$64,136	1.00	5	7	\$67,272
Hatt, Catherine	1.00	5	13	\$87,952	1.00	5	13	\$88,831
Hurlburt, Deborah	1.00	5	13	\$87,952	1.00	5	13	\$88,831
Jackopsic, Brianne	1.00	5	10	\$76,682	1.00	5	11	\$80,119
Kleszczewski, Maura	1.00	5	13	\$87,952	1.00	5	13	\$88,831
LaFleche, Erin	1.00	6	13	\$94,542	1.00	6	13	\$95,487
Lauria, Andrea	1.00	5	9	\$73,546	1.00	5	10	\$76,682
Lazure, Briana	1.00	5	10	\$76,682	1.00	5	11	\$80,119
Malone-Reiss, Martha	1.00	5	10	\$76,682	1.00	5	11	\$80,119
McEleney, Jessica	1.00	5	10	\$76,682	1.00	5	11	\$80,119
McGhee, Keri	1.00	5	10	\$76,682	1.00	5	11	\$80,119
Menard, Melusia	1.00	5	12	\$84,920	1.00	5	13	\$88,831
Murphy, Cheryl	1.00	5	5	\$61,000	1.00	5	6	\$64,136
Murphy, Matthew	1.00	5	13	\$87,952	1.00	5	13	\$88,831



	2020 FTE	2020 Degree	2020 Step	2020 Salary	2021 FTE	2021 Degree	2021 Step	2021 Salary
Palasak, Beth	1.00	5	9	\$73,546	1.00	5	10	\$76,682
Pechie, David	1.00	5	8	\$70,411	1.00	5	9	\$73,546
Philbrick, Lauren	1.00	5	7	\$67,272	1.00	5	8	\$70,411
Rogers, Steven (retired)	1.00	6	13	\$94,542	1.00	5	5	\$61,000
Sam, Cecily	1.00	5	6	\$64,136	1.00	5	7	\$67,272
Satagai, Nicole	1.00	6	7	\$71,908	1.00	6	8	\$75,364
Simons, Sherrie	1.00	6	13	\$94,542	1.00	6	13	\$95,487
Sinoradzki, Kristen	1.00	6	6	\$68,452	1.00	6	7	\$71,908
Stroly, Jamie	1.00	5	6	\$64,136	1.00	5	7	\$67,272
Varga, Sara	1.00	5	13	\$87,952	1.00	6	13	\$95,487
Warriner, Cheryl	1.00	5	13	\$87,952	1.00	5	13	\$88,831
<b>General Fund Total</b>	<b>36.00</b>	<b>185</b>	<b>354</b>	<b>\$2,802,750</b>	<b>36.00</b>	<b>185</b>	<b>367</b>	<b>\$2,856,359</b>
<b>Windermere Elem Total</b>	<b>36.00</b>	<b>185</b>	<b>354</b>	<b>\$2,802,750</b>	<b>36.00</b>	<b>185</b>	<b>367</b>	<b>\$2,856,359</b>

#### Ellington Middle

##### General Fund

Bolduc, Nicole	1.00	5	13	\$87,952	1.00	5	13	\$88,831
Burg, Emily	1.00	4	2	\$48,509	1.00	4	3	\$50,555
Culver, Marissa	1.00	5	5	\$61,000	1.00	5	6	\$64,136
Curtis, Scott	1.00	5	13	\$87,952	1.00	5	13	\$88,831
Czaplinski, Emma	1.00	5	3	\$54,728	1.00	5	4	\$57,864
Dio-Rand, Rachel	1.00	5	13	\$87,952	1.00	5	13	\$88,831
Donovan, Steven	1.00	7	13	\$100,866	1.00	7	13	\$101,874
Enrique, Maria	1.00	5	2	\$51,593	1.00	5	3	\$54,728
Ferraro, Mathew	1.00	5	1	\$50,558	1.00	5	3	\$54,728
Griffin, Kelley	1.00	4	5	\$54,653	1.00	4	6	\$56,698
Harris-Fogarty, Buffey	1.13	5	13	\$98,946	1.13	5	13	\$107,423
Herrick, Christina	1.00	5	6	\$64,136	1.00	5	7	\$67,272
King, Sheryl	1.00	5	9	\$73,546	1.00	5	10	\$76,682
Knickerbocker, Christina	1.00	5	10	\$76,682	1.00	5	11	\$80,119
Lipman, Madison	1.00	5	3	\$54,728	1.00	5	4	\$57,864
Matroni, James	1.00	6	13	\$94,542	1.00	6	13	\$95,487
McCann, Elizabeth	1.00	5	12	\$84,920	1.00	5	13	\$88,831
Neeson, Stephanie	1.00	5	6	\$64,136	1.00	5	7	\$67,272
Nigro, Karen	1.00	5	13	\$87,952	1.00	5	13	\$88,831
Polack, Lisa	1.00	6	13	\$94,542	1.00	6	13	\$95,487
Raiola, Scott	1.00	6	8	\$75,364	1.00	6	9	\$78,822
Schilling, Victoria	1.00	5	2	\$51,593	1.00	5	3	\$54,728
Senger, Eric	1.00	6	8	\$75,364	1.00	6	9	\$78,822
Shea, Jaime	1.00	5	11	\$80,119	1.00	5	12	\$84,920
Sias, Andrea	1.00	5	10	\$76,682	1.00	5	11	\$80,119

	2020 FTE	2020 Degree	2020 Step	2020 Salary	2021 FTE	2021 Degree	2021 Step	2021 Salary
Smith, Lindsay	1.00	5	7	\$67,272	1.00	5	8	\$70,411
Sparano, Jeffrey	1.00	5	3	\$54,728	1.00	5	4	\$57,864
Taufkus, Elizabeth	1.00	5	13	\$87,952	1.00	5	13	\$88,831
Vibert-Johnson, Edith	1.00	5	13	\$87,952	1.00	5	13	\$88,831
Walsh, Mary	1.00	6	13	\$94,542	1.00	6	13	\$95,487
<b>General Fund Total</b>	<b>30.13</b>	<b>165</b>	<b>271</b>	<b>\$2,231,461</b>	<b>30.13</b>	<b>167</b>	<b>292</b>	<b>\$2,311,179</b>
<b>Ellington Middle Total</b>	<b>30.13</b>	<b>165</b>	<b>271</b>	<b>\$2,231,461</b>	<b>30.13</b>	<b>167</b>	<b>292</b>	<b>\$2,311,179</b>

### Ellington High School

#### General Fund

Barzottini, Laura	1.00	5	1	\$50,558	1.00	5	3	\$54,728
Bassett, John	1.00	5	1	\$50,558	1.00	5	3	\$54,728
Bernadino, Kevin	1.13	4	8	\$105,206	1.00	5	10	\$61,000
Bifolck, Timothy	1.00	5	6	\$64,136	1.00	5	7	\$67,272
Byrne, Sean	1.00	5	13	\$87,952	1.00	5	13	\$88,831
Carroll, Juanita	1.00	5	10	\$76,682	1.00	5	11	\$80,119
Chandler, Susan	1.00	5	13	\$87,952	1.00	5	13	\$88,831
Chaves John	1.00	5	13	\$87,952	1.00	5	13	\$88,831
Corbett, Peter	1.00	5	13	\$87,952	1.00	5	13	\$88,831
DeCormier, Justin	1.00	5	10	\$76,682	1.00	5	11	\$80,119
DeLassus, Matthew	1.06	5	9	\$78,143	1.06	5	10	\$81,475
Diamond, Richard	1.00	6	12	\$91,108	1.00	6	13	\$95,487
Donahue, Steven	1.00	7	5	\$70,629	1.00	7	6	\$74,136
Donovan, Tesla	1.00	5	2	\$51,593	1.00	5	3	\$54,728
Doyon, Kristopher	1.00	5	1	\$50,558	1.00	5	3	\$54,728
Fidler, Noreen	1.00	5	13	\$87,952	1.00	5	13	\$88,831
Flamino, Aaron	1.00	5	13	\$87,952	1.00	5	13	\$88,831
French, Brittany	1.00	5	2	\$51,593	1.00	5	3	\$54,728
Giorgi, Benjamin	1.00	5	4	\$57,864	1.00	5	5	\$61,000
Gosselin, Patrick	1.00	5	2	\$51,593	1.00	5	3	\$54,728
Greenberg, Lori	1.00	5	9	\$73,546	1.00	6	10	\$82,278
Gurnon, Roy	1.00	5	13	\$87,952	1.00	5	13	\$88,831
Helmin, David	1.00	5	13	\$87,952	1.00	5	13	\$88,831
Hoffman, Aaron	1.00	6	13	\$94,542	1.00	6	13	\$95,487
Huie, Allison	1.00	5	8	\$70,411	1.00	5	9	\$73,546
Jackson-Ciarci, Wendy	1.00	6	13	\$94,542	1.00	6	13	\$95,487
Johnson, Ann	1.00	5	13	\$87,952	1.00	6	13	\$95,487
Johnston, Caleb	1.00	5	5	\$61,000	1.00	5	6	\$64,136
Kaur-Aggarwal, Payal	1.00	5	4	\$57,864	1.00	5	5	\$61,000
Kelly, Lisa	1.00	6	13	\$94,542	1.00	6	13	\$95,487
LaDuke, Kimberly	1.00	5	13	\$87,952	1.00	5	13	\$88,831

	2020 FTE	2020 Degree	2020 Step	2020 Salary	2021 FTE	2021 Degree	2021 Step	2021 Salary
Lanz, Katherine	1.00	5	8	\$70,411	1.00	5	9	\$73,546
Lombardi, Laura	1.00	5	6	\$64,136	1.00	5	7	\$67,272
Mahler, Mark	1.00	5	7	\$67,272	1.00	5	8	\$70,411
Martin, Jennifer	1.00	4	11	\$67,030	1.00	4	11	\$67,030
McCallum, Jason	1.00	5	13	\$87,952	1.00	5	13	\$88,831
McCluskey, Timothy	1.00	5	13	\$87,952	1.00	6	13	\$95,487
McGinn, Lindsay	1.00	6	8	\$75,364	1.00	6	9	\$78,822
Melillo, Michael	1.00	5	10	\$76,682	1.00	5	11	\$80,119
Ouellet, Lynn	1.00	5	13	\$87,952	1.00	5	13	\$88,831
Palmer, Nicole	1.00	5	3	\$54,728	1.00	5	4	\$57,864
Patten, Jordin	1.00	7	8	\$81,146	1.00	7	9	\$84,654
Peters, Jeffrey	1.00	7	4	\$67,124	1.00	7	5	\$70,629
Plis, Jennifer	1.00	5	13	\$87,952	1.00	5	13	\$88,831
Pointek, James	1.00	5	13	\$87,952	1.00	5	13	\$88,831
Prenetta, William	1.00	6	13	\$94,542	1.00	6	13	\$95,487
Reilly, Kim	1.00	5	13	\$87,952	1.00	5	13	\$88,831
Scarborough, Melissa	1.00	5	3	\$54,728	1.00	5	4	\$57,864
Scavotto, Jason	1.00	6	13	\$94,542	1.00	6	13	\$95,487
Schroth, Dylan	1.00	5	3	\$54,728	1.00	5	4	\$57,864
Simmons, Beth	1.00	5	10	\$76,682	1.00	5	11	\$80,119
Stiles, Michael	1.00	6	13	\$94,542	1.00	6	13	\$95,487
Stoner, Rosemary	1.00	5	13	\$87,952	1.00	5	13	\$88,831
Taukus, Keith	1.00	5	13	\$87,952	1.00	5	13	\$88,831
Waine, Justin	1.00	5	9	\$73,546	1.00	5	10	\$76,682
Wambolt, Susan	1.00	5	4	\$57,864	1.00	5	5	\$61,000
Ward, Debra	1.00	6	13	\$94,542	1.00	6	13	\$95,487
Westall, Megan	1.00	6	11	\$86,033	1.00	6	12	\$91,108
White, Amy	1.00	12	26	\$94,542	1.00	12	26	\$95,487
Winchell-LaPlaca, Sheri	1.00	5	10	\$76,682	1.00	5	11	\$80,119
Zeiger, Gillian	1.00	5	13	\$87,952	1.00	5	13	\$88,831
<b>General Fund Total</b>	<b>61.19</b>	<b>332</b>	<b>597</b>	<b>\$4,721,304</b>	<b>61.06</b>	<b>340</b>	<b>636</b>	<b>\$4,830,036</b>
<b>Ellington High School Total</b>	<b>61.19</b>	<b>332</b>	<b>597</b>	<b>\$4,721,304</b>	<b>61.06</b>	<b>340</b>	<b>636</b>	<b>\$4,830,036</b>
<b>HS Guidance</b>								
<b>General Fund</b>								
Howarth, Andrea	1.00	5	12	\$84,920	1.00	5	13	\$88,831
Markowski, Suzanne	1.00	6	13	\$94,542	1.00	6	13	\$95,487
Moeller, Judi	1.00	6	12	\$91,108	1.00	6	13	\$95,487
O'Brien, Nancy	1.00	6	13	\$94,542	1.00	6	13	\$95,487
<b>General Fund Total</b>	<b>4.00</b>			<b>\$365,112</b>	<b>4.00</b>			<b>\$375,292</b>
<b>HS Guidance Total</b>	<b>4.00</b>			<b>\$365,112</b>	<b>4.00</b>			<b>\$375,292</b>

	2020 FTE	2020 Degree	2020 Step	2020 Salary	2021 FTE	2021 Degree	2021 Step	2021 Salary
<b>Itinerant</b>								
<b>General Fund</b>								
Adams, Tim	1.00	6	13	\$94,542	1.00	6	13	\$95,487
Bartomioli, Donald	1.00	5	4	\$57,864	1.00	5	5	\$61,000
Bernard, Steven	1.00	5	13	\$87,952	1.00	5	13	\$88,831
Cannon, Christine	1.00	5	9	\$73,546	1.00	5	10	\$76,682
Knospe, Inez	1.00	0	4	\$52,603	1.00	5	5	\$61,000
McDermott, Jenna	1.00	6	9	\$78,822	1.00	6	10	\$82,278
Vliet, Danielle	1.00	5	5	\$61,000	1.00	5	6	\$64,136
<b>General Fund Total</b>	<b>7.00</b>			<b>\$506,329</b>	<b>7.00</b>			<b>\$529,414</b>
<b>Choice</b>								
Howard, Amber	0.40	5	11	\$32,048	0.40	5	12	\$33,968
<b>Choice Total</b>	<b>0.40</b>			<b>\$32,048</b>	<b>0.40</b>			<b>\$33,968</b>
<b>Itinerant Total</b>	<b>7.40</b>			<b>\$538,377</b>	<b>7.40</b>			<b>\$563,382</b>
<b>Preschool Teachers</b>								
<b>General Fund</b>								
Armes, Denise	1.00	5	13	\$87,952	1.00	5	13	\$88,831
Vernier, Anne	1.00	5	3	\$54,728	1.00	5	4	\$57,864
<b>General Fund Total</b>	<b>2.00</b>			<b>\$142,680</b>	<b>2.00</b>			<b>\$146,695</b>
<b>Choice</b>								
Davis, Megan	0.90	5	13	\$79,157	0.90	5	13	\$79,948
<b>Choice Total</b>	<b>0.90</b>			<b>\$79,157</b>	<b>0.90</b>			<b>\$79,948</b>
<b>PS Tuition</b>								
Bogrette, Briana	1.00	4	1	\$47,532	1.00	4	3	\$50,555
Davis, Megan	0.10	5	13	\$8,795	0.10	5	13	\$8,883
Magnuson, Tonya	1.00	5	4	\$57,864	1.00	5	5	\$61,000
<b>PS Tuition Total</b>	<b>2.10</b>			<b>\$114,191</b>	<b>2.10</b>			<b>\$120,438</b>
<b>Preschool Teachers Total</b>	<b>5.00</b>			<b>\$336,028</b>	<b>5.00</b>			<b>\$347,081</b>
<b>Pupil Services</b>								
<b>General Fund</b>								
Restructuring Positions					-1.00	5	5	-\$61,000
Baigert, Valerie	0.60	6	7	\$43,145	0.60	6	8	\$45,218
Bienkowski, Kathy	1.00	5	13	\$87,952	1.00	5	13	\$88,831
Byrne, Sheila	0.50	5	13	\$43,976	0.50	5	13	\$44,416
Dean, Rebecca	1.00	5	9	\$73,546	1.00	5	10	\$76,682
DePeau, Edward	1.00	7	13	\$100,866	1.00	7	13	\$101,874
DiVenere, Cristine	1.00	5	11	\$80,119	1.00	5	12	\$84,920
Duff, Amy	1.00	6	13	\$94,542	1.00	6	13	\$95,487
Faraci, Carin	0.80	6	13	\$75,634	0.80	6	13	\$76,390
Glunt, Megan	1.00	6	8	\$75,364	1.00	6	9	\$78,822

	2020 FTE	2020 Degree	2020 Step	2020 Salary	2021 FTE	2021 Degree	2021 Step	2021 Salary
Gomez, Catherine	0.60	5	6	\$38,482	0.60	6	7	\$43,145
Grasso, Erin	1.00	6	13	\$94,542	1.00	6	13	\$95,487
Hillemeir, Debra	0.36	6	13	\$34,035	0.36	6	13	\$34,375
Kline, Robin	1.00	5	13	\$87,952	1.00	5	13	\$88,831
Lebron, Catherine	1.00	6	13	\$94,542	1.00	6	13	\$95,487
Lewis, Aimee	0.90	5	13	\$79,157	0.90	5	13	\$79,948
Loubier, Elizabeth	1.00	6	13	\$94,542	1.00	6	13	\$95,487
Marshall, Jessica	1.00	6	8	\$75,364	1.00	6	9	\$78,822
Meyer, Lindsay	1.00	6	2	\$54,624	1.00	6	3	\$58,084
Morris, Allison	1.00	5	8	\$70,411	1.00	5	9	\$73,546
Powell, Nancy	1.00	5	12	\$84,920	1.00	5	13	\$88,831
Preuss, Kathryn	1.00	6	7	\$71,908	1.00	6	8	\$75,364
Purcaro, Lori	0.60	6	13	\$56,725	0.60	6	13	\$57,292
Reynolds, Jennifer	1.00	5	11	\$80,119	1.00	5	12	\$84,920
Richards, Diana	1.00	6	3	\$58,084	1.00	6	4	\$61,539
Saccocico, Christina	1.00	7	9	\$84,654	1.00	7	10	\$88,161
Schumacher, Lisa	1.00	5	13	\$87,952	1.00	5	13	\$88,831
Shaw, Beth	1.00	5	13	\$87,952	1.00	5	13	\$88,831
Spada, Daniel	1.00	6	13	\$94,542	1.00	6	13	\$95,487
Sussman, Anita	1.00	6	13	\$94,542	1.00	6	13	\$95,487
Wry, Emily	1.00	6	9	\$78,822	1.00	6	10	\$82,278
<b>General Fund Total</b>	<b>27.36</b>	<b>170</b>	<b>318</b>	<b>\$2,279,014</b>	<b>26.36</b>	<b>176</b>	<b>337</b>	<b>\$2,281,873</b>
<b>Choice</b>								
Bashaw, Michelle	1.00	5	5	\$61,000	1.00	5	6	\$64,136
Unassigned Elementary Teacher	1.00	5	1	\$50,558	0.00	5	5	\$0
<b>Choice Total</b>	<b>2.00</b>	<b>10</b>	<b>6</b>	<b>\$111,558</b>	<b>1.00</b>	<b>10</b>	<b>11</b>	<b>\$64,136</b>
<b>IDEA</b>								
Baigert, Valerie	0.40	6	7	\$28,763	0.40	6	8	\$30,146
Faraci, Carin	0.20	6	13	\$18,908	0.20	6	13	\$19,097
<b>IDEA Total</b>	<b>0.60</b>	<b>12</b>	<b>20</b>	<b>\$47,672</b>	<b>0.60</b>	<b>12</b>	<b>21</b>	<b>\$49,243</b>
<b>Sheff</b>								
Lewis, Aimee	0.10	5	13	\$8,795	0.10	5	13	\$8,883
<b>Sheff Total</b>	<b>0.10</b>	<b>5</b>	<b>13</b>	<b>\$8,795</b>	<b>0.10</b>	<b>5</b>	<b>13</b>	<b>\$8,883</b>
<b>Special Ed Choice</b>								
Gomez, Catherine	0.40	5	6	\$25,654	0.40	6	7	\$28,763
<b>Special Ed Choice Total</b>	<b>0.40</b>	<b>5</b>	<b>6</b>	<b>\$25,654</b>	<b>0.40</b>	<b>6</b>	<b>7</b>	<b>\$28,763</b>
<b>Title 1</b>								
Hillemeir, Debra	0.64	6	13	\$60,507	0.64	6	13	\$61,112
<b>Title 1 Total</b>	<b>0.64</b>	<b>6</b>	<b>13</b>	<b>\$60,507</b>	<b>0.64</b>	<b>6</b>	<b>13</b>	<b>\$61,112</b>
<b>Title 2</b>								
Purcaro, Lori	0.40	6	13	\$37,817	0.40	6	13	\$38,195

	2020 FTE	2020 Degree	2020 Step	2020 Salary	2021 FTE	2021 Degree	2021 Step	2021 Salary
<b>Title 2 Total</b>	<b>0.40</b>	<b>6</b>	<b>13</b>	<b>\$37,817</b>	<b>0.40</b>	<b>6</b>	<b>13</b>	<b>\$38,195</b>
<b>Pupil Services Total</b>	<b>31.50</b>	<b>214</b>	<b>389</b>	<b>\$2,571,017</b>	<b>29.50</b>	<b>221</b>	<b>415</b>	<b>\$2,532,205</b>
<b>Special Education</b>								
<b>General Fund</b>								
Anderson, Sarah	1.00	6	11	\$86,033	1.00	6	12	\$91,108
Bochman, Melissa	1.00	5	3	\$54,728	1.00	5	4	\$57,864
Brocuglio, Alicia	1.00	5	7	\$67,272	1.00	5	8	\$70,411
Brooks, Tyler	1.00	6	1	\$53,527	1.00	6	3	\$58,084
Crockwell, John	1.00	6	13	\$94,542	1.00	6	13	\$95,487
Davis, Jeanne	1.00	5	11	\$80,119	1.00	5	12	\$84,920
Derby, Rebecca	1.00	5	12	\$84,920	1.00	5	13	\$88,831
Gale, Megan	1.00	5	3	\$54,728	1.00	6	4	\$61,539
Grzyb, Paul	1.00	5	13	\$87,952	1.00	5	13	\$88,831
Hany, Katherine	1.00	4	1	\$47,532	1.00	4	3	\$50,555
Kelly, Tara	1.00	6	6	\$68,452	1.00	7	7	\$77,642
McDermott, Kelly	1.00	5	13	\$87,952	1.00	5	13	\$88,831
Montgomery, Jennifer	1.00	5	13	\$87,952	1.00	5	13	\$88,831
O'Donnell, Kristine	1.00	5	5	\$61,000	1.00	6	6	\$68,452
Palozej, Olivia	1.00	5	2	\$51,593	1.00	5	3	\$54,728
Pennington, Robert	1.00	5	13	\$87,952	1.00	5	13	\$88,831
Raphael, Kathleen	1.00	5	10	\$76,682	1.00	5	11	\$80,119
Riscassi-Klopfer, Kristina	1.00	5	13	\$87,952	1.00	5	13	\$88,831
Ryan, Jennifer	0.50	6	13	\$47,271	0.50	6	13	\$47,744
Santos, Laura	1.00	6	13	\$94,542	1.00	6	13	\$95,487
Schumacher, Adam	1.00	5	11	\$80,119	1.00	5	12	\$84,920
Smith, Tracy	1.00	6	13	\$94,542	1.00	6	13	\$95,487
Sztaba, Kim	1.00	5	13	\$87,952	1.00	5	13	\$88,831
Wills, Melissa	1.00	5	11	\$80,119	1.00	6	12	\$91,108
<b>General Fund Total</b>	<b>23.50</b>	<b>126</b>	<b>224</b>	<b>\$1,805,433</b>	<b>23.50</b>	<b>130</b>	<b>240</b>	<b>\$1,887,472</b>
<b>IDEA</b>								
Ryan, Jennifer	0.50	6	13	\$47,271	0.50	6	13	\$47,744
<b>IDEA Total</b>	<b>0.50</b>	<b>6</b>	<b>13</b>	<b>\$47,271</b>	<b>0.50</b>	<b>6</b>	<b>13</b>	<b>\$47,744</b>
<b>Special Ed Choice</b>								
BCBA Open Position					1.00	5	13	\$88,831
Maltese, Sarah	1.00	6	8	\$75,364	1.00	6	9	\$78,822
Mullady, Marci	1.00	6	12	\$91,108	1.00	6	13	\$95,487
Ropitzky-Scully, Sandy	1.00	6	13	\$94,542	1.00	6	13	\$95,487
<b>Special Ed Choice Total</b>	<b>3.00</b>	<b>18</b>	<b>33</b>	<b>\$261,014</b>	<b>4.00</b>	<b>23</b>	<b>48</b>	<b>\$358,627</b>
<b>Special Education Total</b>	<b>27.00</b>	<b>150</b>	<b>270</b>	<b>\$2,113,718</b>	<b>28.00</b>	<b>159</b>	<b>301</b>	<b>\$2,293,842</b>
<b>Grand Total</b>	<b>239.81</b>			<b>\$18,325,864</b>	<b>239.69</b>			<b>\$18,851,888</b>

## Administrative & Business Office

Position	Employee	Hours	2019-2020		Hours	2020-2021		
			Rate	Salary		Rate	Salary	
<b>Central Office</b>								
Administrative Assistant	Jennifer Brown			\$64,176			\$65,784	
Maintenance Admin Assistant	Kelliher, Barbara	2088	\$22.52	\$47,022	2088	\$23.54	\$49,152	
Admin Assistant/Receptionist	McFall, Kim	1958	\$21.44	\$41,969	1958	\$22.41	\$43,868	
				<b>\$153,167</b>			<b>\$158,803</b>	
<b>Business Services</b>								
Accounting Coordinator	Yost, Anita			\$80,846			\$82,867	
Accounting Specialist	Seal, Mary	2088	\$24.58	\$51,323	2088	\$25.71	\$53,682	
Accounting Specialist	Millette, Robin	2088	\$27.15	\$56,689	2088	\$28.37	\$59,237	
Accounting Specialist	Warren, Julie	2088	\$23.40	\$48,859	2088	\$24.46	\$51,072	
				<b>\$237,717</b>			<b>\$246,859</b>	
<b>Pupil Services</b>								
Educational Services Admin Assist	Kalagher, Susan	1958	\$21.44	\$41,969	1958	\$22.41	\$43,868	
EHS Guidance Admin Assistant	Aubin, Jennifer	1965	\$21.44	\$42,130	1958	\$22.41	\$43,868	
EMS Guidance Admin Assistant	Caron, Sherry	1442	\$20.85	\$30,066	1442	\$21.81	\$31,450	
				<b>\$114,164</b>			<b>\$119,185</b>	
<b>Special Education</b>								
Special Services Admin Assistant	Buxton, Christine	2088	\$24.87	\$9,929	2088	\$26.00	\$12,288	
Special Services Admin Assistant	Webber, Glomelyn	1958	\$21.44	\$41,969	1958	\$22.41	\$43,868	
				<b>\$51,897</b>			<b>\$56,156</b>	
<b>Ellington High School</b>								
EHS Admin Assistant	Rusich, Karen	1958	\$21.44	\$41,969	1958	\$22.41	\$43,868	
EHS Admin Assistant	Chase, Lisa	1958	\$19.34	\$29,880	1958	\$20.24	\$39,620	
EHS Admin Assistant	Porter, Kim	1545	\$19.34	\$29,880	1545	\$20.24	\$31,271	
EHS Admin Assistant	Williams, Jennifer	1545	\$19.34	\$29,880	1545	\$20.24	\$31,271	
AD Admin Assistant	Sampson, Brenda			\$6,500			\$6,500	
				<b>\$138,110</b>			<b>\$152,529</b>	
<b>Ellington Middle School</b>								
EMS Admin Assistant	Wojtkowiak, Kathryn	1958	\$21.44	\$41,980	1958	\$22.41	\$43,879	

Position	Employee	Hours	2019-2020		Hours	2020-2021	
			Rate	Salary		Rate	Salary
EMS Admin Assistant	Jones, Cynthia	1442	\$20.85	\$30,066	1442	\$21.81	\$31,450
				<b>\$72,045</b>			<b>\$75,329</b>
<b>Center School</b>							
Center Admin Assistant	Goodin, Lori	2088	\$21.44	\$44,767	2088	\$22.41	\$46,792
Center Admin Assistant	Davis, Emily	692	\$15.25	\$10,547	692	\$15.75	\$10,893
Center Admin Assistant	Cippolini, Andrea	546	\$15.25	CHOICE	546	\$15.75	CHOICE
				<b>\$55,314</b>			<b>\$57,685</b>
<b>Crystal Lake</b>							
Crystal Lake Admin Assistant	Brice, Penny	221	\$23.01	\$5,079	1545	\$23.47	\$36,261
Crystal Lake Admin Assistant	Doyle, Shayna	692	\$15.25	CHOICE	692	\$15.75	CHOICE
				<b>\$5,079</b>			<b>\$36,261</b>
<b>Windermere</b>							
Windermere Admin Assistant	Blinn, Mary Ann	1958	\$21.44	\$41,969	1958	\$21.87	\$42,811
Windermere Admin Assistant	Broding, Kathryn	1545	\$19.34	\$29,880	1545	\$19.73	\$30,483
Windermere Admin Assistant	Kaprove, Sara	692	\$15.25	\$10,547	692	\$15.75	\$10,893
Windermere Admin Assistant	Oliva, Nicole	692	\$15.25	\$10,547	692	\$15.75	\$10,893
				<b>\$92,943</b>			<b>\$95,079</b>
<b>Systemwide</b>							
Substitutes							\$32,800
Sub Caller Stipend	Kalagher, Susan			\$15,245			\$15,683
Board Admin Assistant							\$5,000
Support Staff Sev/Adj							\$35,000
<b>Systemwide Totals</b>				<b>\$15,245</b>			<b>\$88,483</b>
<b>Administrative and Business Services</b>				<b>\$935,681</b>			<b>\$1,086,368</b>



## Maintenance

Position	Employee	# Hours	Rate	Budgeted Salary	Step	Rate	Budgeted Salary
Director of Facilities	Rebecca Gonzalez			\$85,158			\$87,287
Maintenance	Condell, Michael	2088	\$28.59	\$59,696	5	\$29.83	\$62,285
Maintenance	Gerber, Fred	2088	\$28.59	\$59,696	5	\$29.83	\$62,285
Maintenance	Szarek, Leonard	2088	\$28.59	\$59,696	5	\$29.83	\$62,285
<b>Systemwide Totals</b>				<b>\$264,246</b>			<b>\$274,142</b>
Custodial OT (avg last 3yr)				\$27,750			\$35,000
Custodial Subs (avg last 3yr)				\$55,000			\$35,000
Mail Courier	Raia, Frank	975	\$15.00	\$14,625		\$15.75	\$15,356
Mail Courier	Cox, Debbie	200	\$15.00	\$3,000		\$15.75	\$3,150
Summer Crew				\$50,000			\$60,000
Shift Differential	Contract	35360	\$1.73	\$60,999			
Lead Stipend	Contract	5	\$550.00	\$2,750			
<b>Other Objects Total</b>				<b>\$214,124</b>			<b>\$148,506</b>
EHS - Head Custodian	Clark, Leverett	2088	\$25.37	\$52,973	2	\$26.60	\$55,541
EHS - Custodian	Anniello, Steven	2088	\$21.97	\$45,873	5	\$22.46	\$46,896
EHS - Custodian	Vigue, David	2088	\$20.97	\$43,785	4	\$22.24	\$46,437
EHS - Custodian		2088		\$0	1	\$20.76	\$43,347
EHS - Custodian	Bolieau, Alan	2088	\$21.97	\$45,873	3	\$21.44	\$44,767
EHS - Custodian	Petersen, Mitchell	2088	\$20.97	\$43,785	4	\$21.95	\$45,832
EHS - Custodian	Simmons, Peter	2088	\$21.97	\$45,873	5	\$22.46	\$46,896
<b>Ellington High School Totals</b>				<b>\$278,163</b>			<b>\$329,716</b>
EMS - Head Custodian	Maupin, Charles	2088	\$26.66	\$55,666	4	\$27.94	\$58,339
EMS - Custodian	Healey, Donald	2088	\$21.97	\$45,873	5	\$22.46	\$46,896
EMS - Custodian	Cycenas, Tracy	2088	\$20.49	\$42,783	3	\$21.73	\$45,372
EMS - Custodian	Tosado, Victor	2088	\$21.97	\$45,873	5	\$22.46	\$46,896
<b>Ellington Middle School Totals</b>				<b>\$190,196</b>			<b>\$197,504</b>

Position	Employee	# Hours	Rate	Budgeted Salary	Step	Rate	Budgeted Salary
Center - Head Custodian	Ducharme, Neil	2088	\$26.66	\$55,666	4	\$27.94	\$58,339
Center - Custodian	Burgos, Ramon	2088	\$20.97	\$43,785	4	\$21.95	\$45,832
Center - Custodian	Caccomo, Chris	2088	\$20.49	\$42,783	3	\$21.73	\$45,372
<b>Center School Totals</b>				<b>\$142,235</b>			<b>\$149,543</b>
Crystal Lake - Head Custodian	Schiavetti, Jeffrey	2088	\$26.66	\$55,666	4	\$27.94	\$58,339
Crystal Lake - Custodian	Kwapien, Matthew	2088	\$20.97	\$43,785	4	\$22.24	\$46,437
Crystal Lake - Custodian	Lemire, Dennis	2088	\$20.97	\$43,785	4	\$21.95	\$45,832
<b>Crystal Lake School Totals</b>				<b>\$143,237</b>			<b>\$150,607</b>
Windermere - Head Custodian	Wilson, Dale	2088	\$26.66	\$55,666	4	\$27.94	\$58,339
Windermere - Custodian	Turney, Maureen	2088	\$20.97	\$43,785	4	\$21.95	\$45,832
Windermere - Custodian	Jakaj, Gina	2088	\$20.97	\$43,785	4	\$22.24	\$46,437
Windermere - Custodian	Kraus, Spencer	2088	\$20.49	\$42,783	3	\$21.44	\$44,767
Windermere - Custodian	Schmedding, Richard	2088	\$20.02	\$41,802	2	\$20.95	\$43,744
<b>Windermere School Totals</b>				<b>\$227,822</b>			<b>\$239,118</b>
SW Floating Custodian	Watt, Kevin	2088	\$20.97	\$43,785	4	\$21.95	\$45,832
<b>Systemwide Custodial</b>				<b>\$43,785</b>			<b>\$45,832</b>
				<b>\$1,503,807</b>			<b>\$1,534,968</b>

## Health Staff

Position	Employee	# Hours	2019-2020		2020-2021		
			Rate	Anticipated Salary	# Hours	Rate	Budgeted Salary
Center School	Hany, Kelly	1418	\$39.07	\$55,382	1418	\$40.05	\$56,771
Crystal Lake School	Seyapura, Lynn	1418	\$39.07	\$55,382	1418	\$40.05	\$56,771
Ellington High School	Ballasy, Christy	1418	\$39.07	\$55,382	1418	\$40.05	\$56,771
Ellington High School, Aide	Motisi, Laura	1337	\$16.18	\$21,633	1337	\$17.55	\$23,464
Ellington Middle School	Aldrich, Danielle	1418	\$39.07	\$55,382	1418	\$40.05	\$56,771
Windermere School	Hany, Kelly	1418	\$39.07	\$55,382	1418	\$40.05	\$56,771
Windermere School	Sprague, Stephanie	1418	\$39.07	\$55,382	1418	\$40.05	\$56,771
Extra Time				\$15,000			\$15,000
Summer				\$15,000			\$15,000
Substitutes, 3yr average				\$10,000			\$10,000
Head Nurse Stipend actual	Sprague, Stephanie			\$7,354			\$7,741
Occupational Therapist	Wolfenden, Leslie			\$72,333			\$74,141
<b>Health Staff Totals</b>				<b>\$473,610</b>			<b>\$485,972</b>

## Media Assistants

Position	Employee	# Hours	2019-2020		2020-2021		
			Rate	Anticipated Salary	# Hours	Rate	Budgeted Salary
Center School	Fidanza, Elizabeth	1146	\$16.83	\$19,287	1146	\$17.55	\$20,112
Crystal Lake School	Canavan, Nancy	1146	\$16.83	\$19,287	1146	\$17.55	\$20,112
Ellington High School	Cox, Debbie	1242	\$19.78	\$24,557	1242	\$20.52	\$25,476
Ellington Middle School	Melnick, Jennifer	1242	\$15.56	\$19,318	1242	\$17.55	\$21,788
Windermere School	Cowan, Andrea	1146	\$16.83	\$19,287	1146	\$17.55	\$20,112
<b>Media Assistant Totals</b>				<b>\$101,736</b>			<b>\$107,601</b>

## Technology and Security

Position	Employee	# Hours	2019-2020		2020-2021	
			Rate	Anticipated Salary	Rate	Budgeted Salary
Director of Technology	Collins, John			\$101,000		\$103,525
Database Coordinator	Fliss, Aaron			\$63,099		\$64,676
Network Administrator	Schwartz, Brett			\$80,846		\$82,867
Technology Technician	DeCicco, Alexander			\$50,325		\$51,458
Technology Technician	Biryukas, Arturas			\$33,232		\$41,040
Technology Technician	Sterling, Denese			\$47,758		\$48,952
Technology Technician	Omelchenko, Rostislav			\$41,040		\$42,066
Security Officer	Landry, Michelle			\$46,170		\$47,324
<b>Tech/Security/ Totals</b>				<b>\$463,470</b>		<b>\$481,908</b>

## Administrators

Position	Employee	2019-2020	2020-2021
Superintendent	Nicol, Scott	\$178,616	\$183,208
Assistant Superintendent Curriculum and Instruction	Brian Hendrickson	\$161,899	\$161,899
Director of Finance and Operations	Greenleaf, Brian	\$121,413	\$130,672
Director of Student Services	LaPorte, Kristy	\$150,411	\$155,131
Special Education Supervisor	Haberern, Melissa	\$130,142	\$133,404
Special Education Supervisor	Sara Spak	\$123,800	\$133,404
Ellington High School Principal	Guidry, John	\$157,966	\$162,875
Ellington High School Assistant Principal	Aldred, Rebecca	\$129,923	\$140,189
Ellington High School Assistant Principal	Cole, Elizabeth	\$136,761	\$140,189
Ellington Middle School Co-Principal	Murray, Michele	\$134,859	\$138,260
Ellington Middle School Co-Principal	Nash, Mike	\$127,761	\$138,260
Center School Principal	Verderame, Mike	\$145,677	\$149,329
Crystal Lake School Principal	Nash-Ditzel, Susan	\$147,677	\$152,329
Windermere School Principal	Hill, Jennifer	\$131,109	\$141,863
Windermere School Assistant Principal	James, Jennifer	\$131,907	\$135,213
<b>Administrators Salary Totals</b>		<b>\$2,109,920</b>	<b>\$2,196,224</b>

# Staffing Requests

## Proposed Staffing Requests

### Board Certified Behavioral Analyst (BCBA) - Elementary - Revenue Funded

One of the challenges Ellington—along with districts across the state—is a rise in the number and severity of difficult behavior of elementary students. There is a growing need for support, for students and for our staff. The BCBA will work with elementary teachers across the district to address student behavior. As we build the capacity of our staff to address each student's individual needs, we seek to proactively address student behavior: preventing it before it occurs.

### Behavioral Support Paraprofessional - Ellington Middle School - Revenue Funded

As EMS has seen an increased need to support the behavioral needs of students, we are requesting a full time paraprofessional to serve as a Behavioral Support Specialist. This added position will enable the PAL special education teacher to work more proactively with classroom teachers supporting behavioral interventions and strategies for students. We expect to be able to use this paraprofessional in a flexible way to support both regular education and special education students:

- Mindfulness Strategies
- Behavior de-escalation and support of behavior plans
- PAL room coverage allowing for special education teacher to meet with teachers and attend meetings
- ISS coordinator for instruction & supervision

### Executive Director - Special Education (Phase In)

The Executive Director of Special Education is setup for the long-term strategic goals of the district to address special education programs. As needs have arisen, the district proactively aligned and created programs to meet the challenges head on. As such, the role of the Director of Special Education has grown by leaps and bounds. Maintaining this programming is a key strategic investment for the district over the long-term. By changing the position and adding a relatively small increase to the salary, the role will be more reflective of its significance to the district.

### Anticipated Counselor Reallocation - Elementary - Budget Neutral

The district intends to reallocate 1.0 FTE counselor position, held within the Pupil Services budget, from Ellington High School to the elementary schools. This position will support the work of teachers and the proposed BCBA to address student behavioral issues.

## Requested Staff Not Included in the Proposed Budget

Location	Position	FTE	Estimated Cost
Elementary	Unassigned Elementary Teacher	1.0	\$61,000
Ellington High School	Special Education Administrative Assistant	0.5	\$15,000
Special Education Programs	English Language Learner Aides	1.25	\$21,000
Systemwide	HR Coordinator	1.0 (half year)	\$40,000
Systemwide	Athletic Director/Director of Health	1.0	\$148,000
Systemwide	Communication Specialist	1.0	\$65,000
Systemwide	Transportation & Safety Coordinator	1.0	\$64,500
Windermere	Social Worker/Counselor	1.0	\$61,000
<b>Total</b>			<b>\$475,500</b>

## Requested Items Not Included in Budget

### Crystal Lake School

Equipment	Cymbals	\$1,196
Equipment	10 Ukelele	\$490
		<b>\$1,686</b>

### Windermere

Equipment	Xylophone Stands	\$6,058
		<b>\$6,058</b>

### Ellington Middle School

Equipment	Chimes	\$3,100
Furniture	Flexible Seating - Social Studies	\$954
Furniture	Conference Tables - Social Studies	\$1,827
		<b>\$5,881</b>

### Ellington High School

Equipment	Speakers & Mixer	\$1,475
Equipment	Electronic Sign	\$19,465
Equipment	Pole Vault Mat	\$18,000
Equipment	High Jump Mat	\$7,000
Equipment	Tenor Quint 6, 8, 10, 12, 13 in.	\$3,345
		<b>\$49,285</b>

<b>Total Requested, Not Included</b>	<b>\$62,910</b>
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## Requested Items Removed from Budget for Grant Pre-Purchase

### Center

Equipment	Childcraft Carpets School Specialty	\$5,060
Equipment	Stationary Kids Bikes	\$3,995
Equipment	Redmon Fun Kids Stationary Bike	\$600
		<b>\$10,550</b>

### Crystal Lake School

Textbooks	English Textbooks	\$7,039
Equipment	Xylophones	\$7,350
Equipment	Symphonic Gong	\$1,090
		<b>\$15,479</b>

### Windermere

Supplies	3rd Grade Supplies	\$1,600
Textbooks	English Textbooks	\$3,475
Equipment	Redcat Audio Sound System	\$1,100
Equipment	Paper folding machine	\$1,574
		<b>\$7,749</b>

### Ellington Middle School

Equipment	9 Keyboard Stations	\$6,700
Furniture	Bookcase Replacements	\$5,563
Furniture	Replacement iPods - Media	\$1,990
		<b>\$14,253</b>

### Ellington High School

Equipment	Leblanc Bass Clarinets	\$11,276
Equipment	Volleyball Game Jerseys	\$2,200
Equipment	Softball Game Jerseys	\$1,650
Equipment	Apple 10.2" iPads	\$1,716
Equipment	Foot Pedal Kit for Potters Wheels	\$504
Equipment	GBC Ultima Laminator	\$1,960
Equipment	GBC Fusion 3100L 12" Laminator	\$250
		<b>\$19,556</b>

### Special Education

Equipment	8 Laptops - Psychologists & BCBA's	\$6,000
Equipment	ThermoScan Thermometer	\$415
Equipment	Magnet Whiteboard	\$700
Equipment	iPads - Student Need	\$4000
Equipment	Chromebooks	\$1,500
Equipment	Rifton Activity Chairs	\$2,197
Equipment	Rifton Pacer	\$2,000
Equipment	Indoor Gait Trainer	\$2,200
Equipment	WTX Large Trike	\$417
		<b>\$19,429</b>

### Systemwide

Equipment	Elementary Phys Ed	\$12,750
Equipment	Modern Classroom Furniture	\$20,000
Equipment	Server Hardware	\$10,400
Equipment	Network Core Switch Upgrades	\$10,000
		<b>\$53,150</b>

### **Total Removed for Grant Pre-Purchase**

**\$140,166**

# 2018-2019 Net Current Expenditures per Pupil

October 2019

Connecticut State Department of Education

Bureau of Grants Management

2018-19 Net Current Expenditures (NCE) per Pupil (NCEP) and 2019-20 Special Education Excess Cost Grant Basic Contributions for the February Payment

District Name	NCE 2018-19	Average Daily Membership (ADM) 2018-19	NCEP 2018-19 (Col 1 / Col 2)	State Agency Placement Basic Contribution (Col 3 Rounded)	Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
SHARON	6,445,735	177	36,334	36,334	163,505
DISTRICT NO. 12	19,090,651	589	32,424	32,424	145,906
CANAAN	3,262,844	105	31,016	31,016	139,570
CORNWALL	3,766,062	122	30,930	30,930	139,186
DISTRICT NO. 1	10,935,384	379	28,853	28,853	129,840
KENT	7,168,843	260	27,567	27,567	124,052
WESTBROOK	17,843,709	684	26,101	26,101	117,456
HAMPTON	3,587,259	140	25,579	25,579	115,107
SALISBURY	8,760,246	344	25,486	25,486	114,686
DISTRICT NO. 6	17,521,209	722	24,262	24,262	109,177
REDDING	32,525,148	1,346	24,166	24,166	108,745
DISTRICT NO. 11	6,285,977	262	23,994	23,994	107,973
NORTH CANAAN	8,662,232	361	23,969	23,969	107,858
BOZRAH	6,676,545	282	23,715	23,715	106,718
DISTRICT NO. 9	21,652,782	914	23,703	23,703	106,664
CHAPLIN	5,969,308	252	23,645	23,645	106,401
SCOTLAND	4,828,044	204	23,630	23,630	106,334
CHESTER	9,754,707	418	23,357	23,357	105,108
WESTON	52,281,940	2,293	22,799	22,799	102,597
DISTRICT NO. 18	28,902,005	1,273	22,711	22,711	102,200
NORFOLK	4,344,565	191	22,693	22,693	102,118
EAST WINDSOR	25,911,953	1,161	22,326	22,326	100,469
GREENWICH	197,405,099	8,884	22,221	22,221	99,994
WESTPORT	121,734,802	5,523	22,043	22,043	99,195
DARIEN	103,454,226	4,718	21,930	21,930	98,683
ESSEX	14,849,801	679	21,886	21,886	98,488
NEW CANAAN	90,641,439	4,192	21,622	21,622	97,301
UNION	1,963,833	91	21,581	21,581	97,113
OLD SAYBROOK	25,865,403	1,201	21,537	21,537	96,915
HARTLAND	5,272,543	245	21,528	21,528	96,878



District Name	NCE 2018-19	Average Daily Membership (ADM) 2018-19	NCEP 2018-19 (Col 1 / Col 2)	State Agency Placement Basic Contribution (Col 3 Rounded)	Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
BLOOMFIELD	50,193,800	2,332	21,520	21,520	96,839
SHERMAN	8,822,128	412	21,424	21,424	96,410
DISTRICT NO. 14	30,442,092	1,433	21,248	21,248	95,615
WILTON	82,995,628	3,977	20,867	20,867	93,902
VOLUNTOWN	6,840,730	329	20,766	20,766	93,447
LITCHFIELD	18,406,487	891	20,656	20,656	92,952
EASTON	26,005,430	1,259	20,651	20,651	92,927
MILFORD	116,355,851	5,662	20,549	20,549	92,469
ANDOVER	8,539,874	416	20,512	20,512	92,303
WINCHESTER	22,956,715	1,124	20,424	20,424	91,906
MADISON	55,821,713	2,736	20,403	20,403	91,813
COLEBROOK	3,748,634	185	20,301	20,301	91,356
DISTRICT NO. 13	33,226,249	1,638	20,282	20,282	91,271
DEEP RIVER	11,902,365	589	20,198	20,198	90,890
DISTRICT NO. 19	18,082,612	905	19,981	19,981	89,914
HAMDEN	125,843,942	6,302	19,967	19,967	89,853
EAST HADDAM	20,766,344	1,041	19,955	19,955	89,799
MANSFIELD	33,562,793	1,687	19,896	19,896	89,530
HARTFORD	406,712,300	20,502	19,838	19,838	89,270
EASTFORD	3,958,053	200	19,800	19,800	89,101
WINDSOR LOCKS	32,174,680	1,626	19,787	19,787	89,043
BRANFORD	56,953,210	2,899	19,648	19,648	88,416
WILLINGTON	12,448,370	635	19,607	19,607	88,231
EAST GRANBY	17,257,341	880	19,600	19,600	88,200
LEBANON	19,049,508	972	19,593	19,593	88,170
ASHFORD	11,089,695	568	19,532	19,532	87,894
DISTRICT NO. 4	17,855,336	915	19,521	19,521	87,844
RIDGEFIELD	94,010,064	4,827	19,474	19,474	87,635
STAMFORD	300,341,777	15,585	19,271	19,271	86,720
DISTRICT NO. 7	18,717,406	973	19,240	19,240	86,580
WINDHAM	63,103,613	3,330	18,951	18,951	85,282
COLUMBIA	12,334,228	651	18,947	18,947	85,260
BOLTON	13,580,225	717	18,936	18,936	85,210
KILLINGLY	42,713,406	2,266	18,851	18,851	84,831
BARKHAMSTED	9,777,253	522	18,715	18,715	84,217
WINDSOR	72,969,892	3,903	18,697	18,697	84,136
NEW FAIRFIELD	40,651,806	2,182	18,628	18,628	83,825
DISTRICT NO. 5	41,206,941	2,214	18,613	18,613	83,758
BETHANY	14,291,149	769	18,588	18,588	83,645
STONINGTON	39,671,713	2,135	18,579	18,579	83,605
FAIRFIELD	182,169,532	9,834	18,524	18,524	83,358

District Name	NCE 2018-19	Average Daily Membership (ADM) 2018-19	NCEP 2018-19 (Col 1 / Col 2)	State Agency Placement Basic Contribution (Col 3 Rounded)	Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
DISTRICT NO. 17	37,725,713	2,040	18,495	18,495	83,226
CLINTON	32,325,059	1,751	18,462	18,462	83,080
DISTRICT NO. 15	67,255,512	3,661	18,372	18,372	82,674
NEW HARTFORD	17,084,443	935	18,270	18,270	82,215
THOMPSON	18,554,998	1,016	18,264	18,264	82,190
WALLINGFORD	105,862,172	5,809	18,224	18,224	82,008
DERBY	26,007,968	1,440	18,065	18,065	81,295
NEW HAVEN	340,087,366	18,826	18,064	18,064	81,290
WATERFORD	49,231,310	2,726	18,057	18,057	81,257
CANTERBURY	11,877,228	658	18,049	18,049	81,220
NORWALK	213,775,282	11,860	18,026	18,026	81,115
ORANGE	41,205,148	2,291	17,984	17,984	80,928
GUILFORD	59,944,685	3,338	17,960	17,960	80,820
MIDDLETOWN	86,600,394	4,851	17,853	17,853	80,337
WOODBIDGE	27,535,399	1,548	17,793	17,793	80,068
NEWTOWN	76,925,657	4,324	17,789	17,789	80,051
FRANKLIN	4,001,169	225	17,777	17,777	79,998
AVON	56,040,416	3,170	17,678	17,678	79,552
TORRINGTON	75,991,211	4,299	17,675	17,675	79,539
STAFFORD	27,248,498	1,542	17,668	17,668	79,508
MONROE	55,987,823	3,175	17,635	17,635	79,360
HEBRON	24,732,143	1,406	17,591	17,591	79,160
SIMSBURY	71,723,949	4,110	17,451	17,451	78,527
NORTH BRANFORD	31,226,367	1,791	17,438	17,438	78,470
EAST LYME	45,036,317	2,585	17,424	17,424	78,407
SUFFIELD	36,146,870	2,075	17,418	17,418	78,382
NEWINGTON	72,955,463	4,196	17,389	17,389	78,249
PLAINVILLE	39,845,075	2,296	17,352	17,352	78,084
POMFRET	9,989,567	576	17,338	17,338	78,020
GLASTONBURY	103,878,185	6,024	17,244	17,244	77,596
LISBON	9,689,618	563	17,226	17,226	77,517
NORWICH	91,836,748	5,342	17,190	17,190	77,355
FARMINGTON	69,930,352	4,069	17,185	17,185	77,331
NORTH HAVEN	54,931,030	3,212	17,099	17,099	76,946
BERLIN	48,664,366	2,847	17,093	17,093	76,917
DISTRICT NO. 8	26,405,297	1,546	17,080	17,080	76,859
CANTON	26,774,595	1,568	17,074	17,074	76,832
SALEM	10,313,937	605	17,038	17,038	76,672
WEST HARTFORD	168,160,443	9,891	17,001	17,001	76,505
NORTH STONINGTON	12,770,805	756	16,901	16,901	76,056
COVENTRY	28,014,870	1,661	16,869	16,869	75,909

District Name	NCE 2018-19	Average Daily Membership (ADM) 2018-19	NCEP 2018-19 (Col 1 / Col 2)	State Agency Placement Basic Contribution (Col 3 Rounded)	Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
OXFORD	31,192,390	1,854	16,827	16,827	75,722
NEW LONDON	60,309,580	3,598	16,764	16,764	75,436
PRESTON	11,017,246	658	16,744	16,744	75,348
SOMERS	23,021,117	1,377	16,718	16,718	75,229
TRUMBULL	109,658,533	6,582	16,660	16,660	74,969
VERNON	57,067,404	3,429	16,643	16,643	74,892
COLCHESTER	39,979,983	2,406	16,617	16,617	74,778
STRATFORD	118,569,736	7,143	16,601	16,601	74,702
PUTNAM	19,483,310	1,180	16,515	16,515	74,317
CHESHIRE	69,946,907	4,236	16,514	16,514	74,312
SOUTH WINDSOR	74,653,125	4,525	16,499	16,499	74,246
MONTVILLE	37,415,061	2,283	16,386	16,386	73,736
MANCHESTER	123,644,924	7,558	16,359	16,359	73,617
GROTON	76,955,082	4,720	16,304	16,304	73,369
EAST HAMPTON	31,549,617	1,947	16,204	16,204	72,919
WETHERSFIELD	62,411,536	3,859	16,173	16,173	72,778
GRANBY	29,638,602	1,833	16,172	16,172	72,772
TOLLAND	39,943,663	2,472	16,155	16,155	72,699
DISTRICT NO. 16	35,412,107	2,192	16,154	16,154	72,693
MARLBOROUGH	16,113,626	998	16,153	16,153	72,686
WATERTOWN	45,015,304	2,790	16,135	16,135	72,606
PORTLAND	22,015,127	1,367	16,101	16,101	72,453
EAST HAVEN	52,889,415	3,291	16,070	16,070	72,315
WATERBURY	292,381,657	18,219	16,048	16,048	72,218
GRISWOLD	26,781,047	1,672	16,013	16,013	72,061
THOMASTON	15,481,581	969	15,972	15,972	71,874
BETHEL	48,507,956	3,072	15,791	15,791	71,058
ANSONIA	38,743,059	2,477	15,641	15,641	70,383
DISTRICT NO. 10	36,590,413	2,340	15,636	15,636	70,360
BROOKFIELD	42,073,305	2,691	15,635	15,635	70,356
ROCKY HILL	44,809,660	2,877	15,576	15,576	70,091
NEW MILFORD	61,133,932	3,930	15,556	15,556	70,004
STERLING	7,808,004	503	15,525	15,525	69,864
CROMWELL	31,007,530	2,020	15,351	15,351	69,080
SEYMOUR	34,783,266	2,279	15,261	15,261	68,674
ENFIELD	83,133,978	5,456	15,238	15,238	68,573
PLAINFIELD	32,986,449	2,165	15,237	15,237	68,565
BROOKLYN	18,747,824	1,234	15,196	15,196	68,381
NAUGATUCK	69,184,303	4,553	15,196	15,196	68,381
PLYMOUTH	23,960,567	1,577	15,192	15,192	68,364
SOUTHINGTON	97,113,914	6,396	15,184	15,184	68,326

<b>District Name</b>	<b>NCE 2018-19</b>	<b>Average Daily Membership (ADM) 2018-19</b>	<b>NCEP 2018-19 (Col 1 / Col 2)</b>	<b>State Agency Placement Basic Contribution (Col 3 Rounded)</b>	<b>Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)</b>
BRISTOL	123,845,103	8,206	15,092	15,092	67,914
SHELTON	73,898,843	4,912	15,046	15,046	67,706
LEDYARD	35,479,115	2,375	14,940	14,940	67,231
BRIDGEPORT	298,865,538	20,335	14,697	14,697	66,137
WOLCOTT	36,021,554	2,456	14,664	14,664	65,988
SPRAGUE	6,269,895	434	14,435	14,435	64,957
WEST HAVEN	100,718,151	6,980	14,429	14,429	64,929
WOODSTOCK	18,549,134	1,301	14,262	14,262	64,180
ELLINGTON	38,342,651	2,749	13,950	13,950	62,777
EAST HARTFORD	112,283,709	8,098	13,866	13,866	62,396
MERIDEN	121,204,250	8,753	13,847	13,847	62,310
NEW BRITAIN	153,694,099	11,484	13,383	13,383	60,223
DANBURY	150,523,350	11,320	13,297	13,297	59,837

## 2020-2025 Capital Budget Plan

Next year's focus is ensuring the district's cafeterias are climate controlled. These areas are used throughout the school year and during the summer. Further, they serve as main areas during the use as shelters at the Middle and High School. The plan was approved by the Board of Education at the November 20, 2019 meeting.

Location	Funding Source	Priority #	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
<b>Systemwide</b>								
Special Education Van	Town			\$35,000	\$35,000			\$70,000
A/V Upgrades	Town	6	\$50,000				\$50,000	\$100,000
School Security Network	Town	5	\$25,000	\$25,000				\$50,000
Maintenance Vehicle	Town	4	\$25,000			\$35,000		\$60,000
Computer Replacement Cycle	Town				\$285,000			\$285,000
Underground Storage Tank Removal (3)	Town, SCG	2	\$150,000					\$150,000
Modular Classroom (Purchase & Install 2 units)	Town			\$550,000		\$550,000		\$1,100,000
Fire Doors	Town, SCG	1	\$278,000					\$278,000
<b>Ellington High School</b>								
Air Conditioning - Cafeteria	Town				\$116,500			\$116,500
Modern Classroom Furniture	Town	7	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Air Conditioning - Gymnasium	Town						\$115,000	\$115,000
EHS Auditorium Exterior	Town			\$30,000				\$30,000
Roof Replacement (@20 years)	Town					\$2,866,380		\$2,866,380
EHS Athletic Field Lights	Town/BOE (Financed)	8	\$150,000					\$150,000
<b>Ellington Middle School</b>								
Air Conditioning - Cafeteria	Town				\$46,500			\$46,500
Air Conditioning - Gymnasium	Town						\$146,000	\$146,000
Roof Replacement (@ 25 Years)	Town, SCG					\$1,700,000		\$1,700,000
Hot Water & Boiler System	Town, SCG					\$200,000		\$200,000
<b>Windermere Elementary</b>								
Flooring Abatement & VCT	Town, SCG		\$400,000					\$400,000
Roof Replacement (@20+ years)	Town, SCG		\$1,714,800					\$1,714,800
Windermere Photovoltaic	Town, SCG, Incentives		\$500,000					\$500,000
Window Replacement	Town, SCG		\$200,000					\$200,000
<b>Center School</b>								
Air Conditioning - Cafeteria	Town				\$48,500			\$48,500
Roof Replacement (@21 years)	Town, SCG	3	\$32,000			\$500,000		\$532,000
<b>Crystal Lake Elementary</b>								
<b>Central Office</b>								
Roof Replacement (@21 years)	Town, SCG					\$85,000		\$85,000
<b>Total</b>			\$3,554,800	\$670,000	\$561,500	\$5,966,380	\$341,000	\$11,093,680
<b>Estimated Grant</b>			\$1,571,400			\$2,604,440		\$4,175,840
<b>Net Cost to Town</b>			\$1,983,400	\$670,000	\$561,500	\$3,361,940	\$341,000	\$6,917,840

# Superintendent's Goals 2020-2021

## VISION

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

## MISSION

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

## AREAS OF FOCUS

SOCIAL - EMOTIONAL LEARNING

HIGH IMPACT TEACHING STRATEGIES

EFFICIENT OPERATIONS

## GOALS

- I. Co-create aligned instructional leadership at the district and school levels
  - a) Increase mindfulness and wellness practices in all schools to enhance students' social and emotional learning including the leveraging of an evidence based approach to wellness committee work.
  - b) Ensure equitable and personalized learning opportunities to enhance staff and students' talents.
  - c) Co-create an environment that supports innovative and psychologically safe practices.
  - d) Continue to increase Board of Education's collaboration with administration and teachers to improve district improvement planning and accountability processes, including student achievement.
  - e) Continue to align the elementary schools' curriculum, programing and messaging to ensure an equitable experience for all children and families.
  
- II. Develop effective school district community engagement and feedback strategies
  - a) Continue to increase various governing bodies' and the communities' understanding of the facilities study to ensure a successful town referendum addressing Windermere and other long term facility implications.
  - b) Continue to explore creative shared service programs to address the short and long term needs of the school district.
  - c) Ensure successful transitions for the Ellington family to new leadership at Windermere, Center and Ellington Middle Schools.



- d) Continue to develop progressive communication strategies to parents and community leaders including the improvement of district / school calendar processes.

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

- a) Continue to refine budget process to allow for themed and transparent communication including additional detail and clearer through lines between budget documents and presentations.
- b) Enhance safety and security of schools in particular by ensuring readiness for an active shooter situation including the implementation of Run, Hide, Fight protocols.
- c) Ensure a successful second year of implementation to Whitson's food service program including sound financials, nutritional presentations and food options available for all students.
- d) Continue to identify, streamline, and modernize internal and external operational processes including the implementation of new financial and student management systems.

## Ellington Public Schools District Improvement Plan 2020-2021

<b>Key District Based Qualitative Measures *</b>		
<b>Social-Emotional Learning</b>	<b>Results from June 2019 Survey</b>	<b>2021 Target</b>
Students at my school treat each other with respect	52%	80%
I am taught how to manage my stress	56%	80%
There are clear rules and expectations for student behavior	65%	80%
I know how my child is doing before I receive the report card	76%	90%
<b>Chronic Absenteeism</b>	<b>7.48% (18-19 School Year)</b>	<b>6%</b>
<b>Breakfast #s</b>	<b>134 ADP (18-19 School Year)</b>	<b>165 ADP</b>
<b>High Quality Teaching</b>		
<b>High Quality Teaching</b>	<b>3 Year Average (2016-17 through 2018-2019)</b>	<b>2021 Target</b>
Grades 3-8 SBAC Performance in Literacy % meeting/ exceeding expectations (level 3 and 4 combined)	69.1%**	80%
Grades 3-8 SBAC Performance in Math % meeting/ exceeding expectations (level 3 and 4 combined)	62%**	70%
SAT School Day ELA meeting/exceeding expectations	75.9%**	80%
SAT School Day Math meeting/exceeding expectations	49%**	55%

\* School Improvement Plans will include school specific data

\*\*See attached table for year over year district-wide performance levels

## Social - Emotional Learning

Action Steps/Strategies	Timeline	Person(s) Responsible
1. Continue and enhance a culture of feedback throughout all schools and departments using the Panorama feedback tool and integrating feedback strategies into group norms	Ongoing	CO, School Admin, and School Leadership teams
2. Continue to increase student and staff mindfulness and wellness practices across the district in order to help students proactively manage stress	Ongoing	Building Admin and Teachers
3. Continue to provide professional development for differentiated Tier I instruction focused on social-emotional/behavioral supports and strategies	District PD Days, Faculty Meetings, and Elementary Grade Level Meetings	Curriculum Supervisors, Teachers, Building Admin, Assist Supt
4. Continue to address student, family, and staff needs as they relate to evolving demographics and growth	Ongoing	CO Admin Team, Building Admin
5. Professional development on implicit bias	Ongoing	CO Admin Team, Building Admin
6. Continue to examine paraprofessional roles and responsibilities and their impact on student access to Tiered Instruction	Ongoing	Special Education Admin, Building Admin, CO Admin Team
7. Partner with Youth Services and PTOs to create pro-social activities for students across the district to increase and strengthen peer to peer relationships	Ongoing	CO Admin and Building Admin

8. Safe School Climate/Safety Teams continue to align work with social and emotional learning (chronic absenteeism, etc.)	School/District Climate/Safety Teams	School Admin and Director of Operations
9. Continue to convene Wellness Committee using an evidenced based assessment tool to drive the evaluation of the committee (including breakfast)	Quarterly	Wellness Committee
<b>High Quality Teaching</b>		
<b>Action Steps/Strategies</b>	<b>Timeline</b>	<b>Person(s) Responsible</b>
1. Clearly articulated process for academic intervention and progress monitoring to better assist teachers in knowing the individual needs of their students	School and District Data Team Meetings	Building Admin, Specialists, Asst Supt, Data Specialist
2. Begin process to align systems, assessments and curriculum to the EPS Vision of Graduate across all schools and departments (Collaborators, Citizenship, Problem Solvers, Creators, Communicators)	Ongoing	School Admin and School Leadership Teams, PDEC Teams, CO Admin
3. Professional development for teachers around Tier II small group instruction and assessments that allow for personalization	District PD Days	Specialists, Lead Teachers, and Building Admin
4. Implement K-6 Instructional Leadership Team to increase vertical and horizontal alignment across all three K-6 schools	Monthly	Building Admin, Asst Supt, Lead Specialists, Lead Teachers

5. Coordinated peer based approach for teachers to implement current technology integration expectations (i.e. <i>Tech Champs</i> talent incubator/tech leads)	District PD Days, Faculty Meetings, Elementary Grade Level Meetings	Technology Integrationists, Asst Supt
6. Coordinated K-6 NGSS science professional development and curriculum revisions	District and Staff PD Days and Grade Level Meeting Days	Lead Teachers, Elementary Building Admin, & Asst Supt
7. Develop process to align Teachers College partnership with DIP and SIPS	Ongoing	Asst Supt, Building Admin, Reading Specialists, K-8 ELA Coordinator
8. Align hiring, induction, and evaluation processes to support Ellington Public Schools' Vision of the Graduate	Ongoing	CO Admin Team, Building Admin, Hiring Committees, PDEC
<b>Efficient Operations</b>		
<b>Action Steps/Strategies</b>	<b>Timeline</b>	<b>Person(s) Responsible</b>
1. Continue PSIS implementation planning for Infinite Campus	Ongoing (see project timeline)	IT Director Lead, CO Admin Team
2. Continue to improve budget development process to support the district's mission/vision and district/school improvement plans	Ongoing	CO Admin Team

3. Continue to align and coordinate communication systems (calendar at school and district level, website, social media, and internal communications, communication specialist job description)	Ongoing	CO Admin Team
4. Continue the work of the Long Term Facility Study including the Windermere project town referendum	Facility Study Timeline	Director of Fin/Ops, CO Admin Team
5. Implement new philosophy within Safety & Security Plan and train 100% of staff and students by the end of the 2019-2020 school year	Ongoing	Director of Fin/Ops, District Safety Committee
6. Continue to coordinate and align PD delivery system that clearly connects district PD days, administrative council, grade level/department meetings, Teachers College, NGSS training, grade level/dept meetings, and faculty meetings that results in alignment between written curriculum, assessments, and instruction	Ongoing	Asst. Supt., Curriculum Supervisors, PDEC
7. Continue to institute a lean culture supported by professional learning and cross-training of staff that supports the district's organizational chart	Ongoing	Director of Fin/Ops Lead, CO Admin Team
8. Continue work to improve financial & accounting processes, aligned with best practices	Budget Timeline	Director of Fin/Ops
9. Implement administrator on-boarding process for administrators new to the district and/or their role	Weekly and monthly CO site visits and coaching	CO Admin Team

<b>% of Students at Goal or Above in ELA on State Assessment by Grade Level and Academic Year</b>
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<b>SBAC ELA</b>	<b>14-15</b>	<b>15-16</b>	<b>16-17</b>	<b>17-18</b>	<b>18-19</b>
Grade 3	73.1	75.5	60.7	67.2	71.4
Grade 4	77.5	75.8	71.4	65.9	65.2
Grade 5	82.4	75.9	69.2	68.9	67.2
Grade 6	75.9	68.8	78.6	72.8	71.6
Grade 7	82.2	73.5	68.7	74.7	63.9
Grade 8	78.1	73.1	69.3	70.5	67.1
School Day SAT ELA					
Grade 11	NA	76.4	79.3	75	73.5

<b>% of Students at Goal or Above in Math on State Assessment by Grade Level and Academic Year</b>					
<b>SBAC Math</b>	<b>14-15</b>	<b>15-16</b>	<b>16-17</b>	<b>17-18</b>	<b>18-19</b>
Grade 3	67.2	73	62.7	66.2	69.2
Grade 4	71	72.9	65.6	63.7	63.2
Grade 5	62.9	70.8	57.8	53.1	61.8
Grade 6	43.8	60.6	70.6	66.8	66.5
Grade 7	55.1	52.7	59.9	65.9	67.6
Grade 8	59.8	58.5	56.1	50	50.7
School Day SAT Math					
Grade 11	NA	49.3	50.9	52	44.2