



Ellington Board of Education

2015 – 2016

Budget Proposal



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VISION STATEMENT

Ellington students will be prepared to enter a rapidly changing and complex world with strong academic skills, breadth of knowledge, depth of understanding, commitment to others, and the attitudes necessary to become productive, contributing citizens.

MISSION STATEMENT

Keeping children as the focus of our endeavors, all members of the Ellington School System will ensure that students can achieve our vision by:

- Focusing resources to create a well-maintained infrastructure that provides each student with a safe and orderly environment as well as access to technology and other tools, which support and enrich the learning process.
- Maintaining high standards for the traditional components of a basic education and integrating research based, innovative programs that challenge and encourage students to reach their individual potentials and prepare them for productive lives and responsible citizenship.
- Encouraging and developing a strong bond among students, faculty, staff, parents and community with each individual accepting the responsibility for his/her role in the learning process.
- Developing and sustaining an academic environment that fosters student development and enhances relationships with others in the school, workplace and community by expecting, independent thought, effective communication, tolerance, and the valuing if diversity.

ELLINGTON BOARD OF EDUCATION... BUDGET SUMMARY 2015 - 2016

Account Name / Object Code	2013-2014 Actual Expenditures	2014-2015 Operating Budget	2014-2015 Transfers	2014-2015 Adj. Approved Budget	2014-2015 Six Month Actuals	2014-2015 Est. Total Expenditures	2014-2015 (Over) / Under	2015-2016 Requested Budget
SALARIES:								
Administration 111	\$1,672,150	\$1,735,678	\$0	\$1,735,678	\$853,042	\$1,743,491	(\$7,813)	\$1,847,950
Faculty 112,128,132	\$15,381,464	\$15,860,887	\$0	\$15,860,887	\$5,709,319	\$15,749,375	\$111,512	\$16,118,964
Secretarial 113,123	\$818,897	\$856,379	\$0	\$856,379	\$401,018	\$813,344	\$43,035	\$842,825
Custodial 114,124,134	\$1,143,204	\$1,228,711	\$0	\$1,228,711	\$612,747	\$1,206,025	\$22,686	\$1,259,782
Nurses / Health Aides 115	\$322,444	\$328,512	\$0	\$328,512	\$137,057	\$327,762	\$750	\$344,715
Instr. Aides 116	\$1,005,302	\$975,155	\$0	\$975,155	\$433,588	\$975,155	\$0	\$1,011,068
Tech/Media/Security/Café 117,118	\$362,812	\$402,338	\$0	\$402,338	\$191,972	\$400,845	\$1,493	\$411,645
Severance/Adj. 119	\$164,700	\$64,491	\$0	\$64,491	\$0	\$79,907	(\$15,416)	\$112,833
Total Salaries	\$20,870,974	\$21,452,151	\$0	\$21,452,151	\$8,338,743	\$21,295,904	\$156,247	\$21,949,782
EMPLOYEE BENEFITS:								
Health/Life Benefits 210	\$4,507,867	\$5,148,985	\$0	\$5,148,985	\$2,730,546	\$5,104,117	\$44,868	\$5,631,886
Social Security 230	\$532,044	\$522,040	\$0	\$522,040	\$233,947	\$522,040	\$0	\$553,937
Unemployment Comp 240	\$11,849	\$10,000	\$0	\$10,000	\$237	\$10,000	\$0	\$10,000
Retirement 250	\$501,437	\$528,916	\$0	\$528,916	\$257,361	\$528,916	\$0	\$524,442
Course Tuition 260	\$2,637	\$1,000	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
Total Benefits	\$5,555,834	\$6,210,941	\$0	\$6,210,941	\$3,222,091	\$6,166,073	\$44,868	\$6,721,265
PURCH/CONTR SERVICES:								
Security Purch Services 300	\$10,864	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prgm. Improvement 312	\$197,282	\$251,120	\$0	\$251,120	\$158,983	\$251,120	\$0	\$286,873
Pupil Services 313	\$93,435	\$75,029	\$0	\$75,029	\$25,716	\$75,029	\$0	\$79,831
Mgr. Services 315	\$16,938	\$24,000	\$0	\$24,000	\$17,710	\$24,000	\$0	\$24,000
Other Prof/Tech. 319	\$627,440	\$583,680	\$0	\$583,680	\$169,089	\$592,180	(\$8,500)	\$592,068
Public Utilities 321,327,328	\$567,037	\$577,800	\$0	\$577,800	\$186,099	\$577,946	(\$146)	\$681,700
Other Prop.Service 323	\$211,586	\$183,042	\$0	\$183,042	\$106,063	\$186,042	(\$3,000)	\$186,000
Workers Comp / Property Ins 324	\$289,037	\$292,056	\$0	\$292,056	\$232,309	\$305,375	(\$13,319)	\$322,635
Rentals 325	\$107,734	\$97,894	\$0	\$97,894	\$40,555	\$97,894	\$0	\$106,721
Reprs.Instr.Equip. 326	\$36,629	\$45,677	\$0	\$45,677	\$25,457	\$45,677	\$0	\$44,488
Repairs/Maint. 329	\$151,361	\$144,306	\$0	\$144,306	\$64,237	\$144,306	\$0	\$150,071
Reg.Pupil Transp. 331,337	\$1,510,628	\$1,542,480	\$0	\$1,542,480	\$615,717	\$1,543,351	(\$871)	\$1,560,701
Conf/Travel 332,333,338,339	\$47,670	\$51,200	\$0	\$51,200	\$14,093	\$51,200	\$0	\$54,700
Spec.Ed. Transp. 334	\$441,983	\$523,035	\$0	\$523,035	\$162,229	\$523,035	\$0	\$495,766
Athletic Transp. 335	\$38,880	\$45,667	\$0	\$45,667	\$23,071	\$45,667	\$0	\$46,051
Telephone 340	\$54,870	\$54,630	\$0	\$54,630	\$28,079	\$70,305	(\$15,675)	\$58,864

ELLINGTON BOARD OF EDUCATION BUDGET SUMMARY 2015 - 2016

Account Name / Object Code	2013-2014 Actual Expenditures	2014-2015 Operating Budget	2014-2015 Transfers	2014-2015 Adj. Approved Budget	2014-2015 Six Month Actuals	2014-2015 Est. Total Expenditures	2014-2015 (Over) / Under	2015-2016 Requested Budget
Townwide Maint. Acc. 341	\$35,692	\$40,500	\$0	\$40,500	\$36,184	\$140,319	(\$99,819)	\$40,500
Printing/Advert. 360	\$23,583	\$25,860	\$0	\$25,860	\$15,756	\$25,860	\$0	\$24,970
Outside Tuition 370	\$824,237	\$892,124	\$0	\$892,124	\$693,099	\$892,124	\$0	\$934,593
Total Purch/Contr.	\$5,286,885	\$5,450,100	\$0	\$5,450,100	\$2,614,446	\$5,591,430	(\$141,330)	\$5,690,532
SUPPLIES/MATERIALS:								
Security 410	\$4,007	\$0	\$0	\$0	\$747	\$863	(\$863)	\$0
Administrative 411	\$55,969	\$57,915	\$0	\$57,915	\$24,386	\$57,915	\$0	\$58,665
Program 412	\$270,677	\$282,907	\$0	\$282,907	\$164,221	\$282,907	\$0	\$297,104
Special Education 413	\$28,320	\$34,672	\$0	\$34,672	\$17,164	\$34,672	\$0	\$54,060
Basic 415	\$119,969	\$127,199	\$0	\$127,199	\$86,069	\$127,199	\$0	\$127,568
Custodial 416,417	\$115,846	\$125,000	\$0	\$125,000	\$59,599	\$125,000	\$0	\$128,000
Heating Fuel 418	\$70,082	\$73,247	\$0	\$73,247	\$19,510	\$73,247	\$0	\$73,300
Textbooks 420	\$121,448	\$99,579	\$0	\$99,579	\$55,742	\$125,686	(\$26,107)	\$103,437
Library/Media 430	\$50,089	\$52,554	\$0	\$52,554	\$11,456	\$52,554	\$0	\$56,388
Total Supplies	\$836,407	\$853,073	\$0	\$853,073	\$438,894	\$880,043	(\$26,970)	\$898,522
CAPITAL OUTLAY:								
Replacement Equip. 543	\$295,584	\$64,944	\$0	\$64,944	\$35,454	\$87,759	(\$22,815)	\$68,687
Total Capital Outlay	\$295,584	\$64,944	\$0	\$64,944	\$35,454	\$87,759	(\$22,815)	\$68,687
OTHER OBJECTS:								
Membership Dues 640	\$41,036	\$44,589	\$0	\$44,589	\$7,130	\$44,589	\$0	\$48,012
Transfer Account 700								
Total Other Obj.	\$41,036	\$44,589	\$0	\$44,589	\$7,130	\$44,589	\$0	\$48,012
Grand Total B.O.E. Budget	\$32,886,720	\$34,075,798	\$0	\$34,075,798	\$14,656,758	\$34,065,798	\$10,000	\$35,376,800

**BOARD OF EDUCATION
PROJECTED BUDGET REVENUES 2015-2016**

REVENUE SOURCE	2013-14	2014-15	2014-15	2015-16
	Actual Revenues	Bd of Finance Appropriated	Estimated Actuals	BOE Proposed
E.C.S. FORMULA GRANT	\$9,677,638	\$9,722,237	\$9,688,736	\$9,688,736
PUPIL TRANSPORTATION	\$0	\$152,436	\$150,827	\$150,827
ADULT ED & VO AG	\$14,767	\$14,231	\$14,316	\$14,316
MISCELLANEOUS	\$0	\$0	\$0	\$500
TOTALS	\$9,692,405	\$9,888,904	\$9,853,879	\$9,854,379

Estimated DCF/ Agency placement excess cost reimbursements of \$502,365 have not been included in either this revenue or B.O.E.

Budget for 2015-16 (Estimated @ 75% of \$1,209,500)

Special Education reimbursement payments associated with project choice student costs will be credited to BOE budget.

TOWN OF ELLINGTON
BUDGET REQUEST

DEPARTMENT: ELLINGTON BOARD OF EDUCATION

OBJECT NO. EXPENDITURE EXPLANATION

SALARIES

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

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

REFERENCES:

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

BENEFITS

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

REFERENCES:

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

TOWN OF ELLINGTON
BUDGET REQUEST

DEPARTMENT: ELLINGTON BOARD OF EDUCATION

OBJECT NO. EXPENDITURE EXPLANATION

PURCHASED / CONTRACTED SERVICES

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

TOWN OF ELLINGTON
BUDGET REQUEST

DEPARTMENT: ELLINGTON BOARD OF EDUCATION

OBJECT NO. EXPENDITURE EXPLANATION

SUPPLIES

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

CAPITAL OUTLAY

543	Equipment: Purchase of new and replacement equipment systemwide.
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OTHER OBJECTS

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

ELLINGTON BOARD OF EDUCATION 2015-2016 BUDGET GUIDELINES

At its regularly scheduled meeting of September 17, 2014 the Ellington Board of Education unanimously approved the following 2015-2016 Budget Guidelines as recommended by the Finance Committee to give direction and guidance to the administration and staff in the budget development process. The Board of Education is always vigilant in working to provide an excellent academic program for all students in the most cost effective manner possible.

- 1) **Five Year Capital Improvement Plan** – The Operations Committee of the Board of Education will make its annual recommendation for the Capital Improvement needs of the district. Authorization to submit the Five-Year Capital Plan to the town will be provided by the Board of Education no later than its November 2014 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. Any personnel requests associated with the Multi-Year Academic Support Plan must be so delineated.
- 3) **Health Insurance** – These accounts must reflect the impact of all negotiated contracts. They must also include appropriate funds for any contracts yet to be negotiated. Data related to trend and plan usage will be provided by the Board's insurance representative.
- 4) **Transportation** – The regional contract contains a 2.9% increase in cost for the 2015-2016 school year. Any costs associated with changes in schedules must be delineated.
- 5) **Utilities** – With the advantageous price of natural gas, Crystal Lake School is the only location using #2 Heating Oil for heating. The district has entered into a consortium for electricity through December 2016.
- 6) **District Instructional Plan & Multi-Year Academic Support Plan**– The administration is directed to include appropriate funding for curriculum and professional development to support the strategies contained in the District Instructional Plan and the Multi-Year Academic Support Plan.

- 7) **Technology** – The administration is directed to include funding to support actions approved in the Multi-Year Academic Support plan. The administration is further directed to continue to provide funding to meet the goals of 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 significantly 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. The budget should clearly delineate any staffing related to the Multi-Year Academic Support Plan.
- 12) **K-6 Transition** – Planning for the transition to a K-6 configuration starting in 2016-2017 is underway. The administration is directed to delineate any costs contained in the budget that are a result of this transition plan.
- 13) **School Security** – The Board recognizes that school security measures will continue to be an area of focus. The administration is directed to delineate any costs contained in the budget that are a result of proposed school security measures.

Stephen C. Cullinan
Superintendent of Schools

Suzanne E. Levandoski
Administrative Assistant



Margaret K. Devlin
Director of Business Services

Kristy L. LaPorte, Ed.D.
Director of Special Services

Erin K. McGurk, Ed.D.
Director of Educational Services

TO: Members of the Ellington Board of Finance
FROM: Stephen Cullinan, Superintendent of Schools
DATE: February 12, 2015
RE: Board of Education Proposed Operating Budget 2015-2016

The proposed Ellington Board of Education budget was approved for submission to the Town of Ellington on February 11, 2015. The budget was prepared within the guidelines established by the Board of Education in September 2014, and initially presented at a Board of Education Budget Workshop held on January 10, 2015. As a result of the budget review process, the proposed Ellington Board of Education Budget for 2015-2016 is \$35,376,800, which is an increase of 3.82% over the current year.

Included in the documentation for the proposed Board of Education's Budget for 2015-2016 are:

- Board of Education Budget Guidelines
- Question & Answer Documents
- Staffing Requests
- Enrollment/Class Size Projections
- Requests not Included in Proposed Budget
- Net Per Pupil Expenditures 2013-2014
- Object Summary
- Building and District Crosswalks
- Employee Data

The budget development process began in September with the preparation of budget instructions and documents. On October 10, 2014, program managers received materials for budget development. Program managers gathered and reviewed budget requests from various staff members and submitted appropriate documentation to the business office by November 7, 2014. All program requests were compiled by the business office and verified with program managers.

The business office developed salary and benefit accounts according to contractual obligations. Insurance calculations are estimates that have been updated based upon preliminary data from a formal bid process. Maintenance items and utility calculations were also prepared by the business department.

In December, nine budget review sessions were held at which the administrator responsible for a program presented each account. Dr. McGurk, Dr. LaPorte and Mrs. Devlin attended budget review sessions with the Superintendent. Upon completion of the administrative review, some program managers were directed by the Superintendent to make revisions to proposed budgets. I appreciate the efforts of all of our administrators for their hard work and cooperation in the budget development process. I am also deeply indebted to the staff of the business office for its diligence in completing this project.

Each administrator was requested to prepare a *Question and Answer Document* to accompany his/her budget submission, and the various documents are included with their respective crosswalk. The purpose of this document is to provide narrative information in response to anticipated questions that might arise during your initial budget review. Throughout the budget review process, the Board will provide additional information as requested.

As a result of the budget review process, the Board of Education's Proposed Budget for 2015-2016 is \$35,376,800 which is a proposed increase of 3.82% over the current year. The proposed salary and health insurance increase represents 2.88% of the total with the remaining budget representing an increase of .94%.

There are ten accounts that impact the budget by 3.75%. Two of these (Salaries and Health/Life Insurance) account for 2.88% of the proposed increase.

Total Salaries (Including New Requests)	\$497,631	1.46%
Health/Life Insurance	\$482,901	1.42%
Public Utilities	\$103,900	0.30%
Outside Tuition	\$ 42,469	0.12%
Program Improvement	\$ 35,753	0.10%
Social Security	\$ 31,897	0.09%
Workers Comp/Property Insurance	\$ 30,579	0.09%
Special Education Supplies	\$ 19,388	0.06%
Regular Transportation	\$ 18,221	0.05%
Program Supplies	<u>\$ 14,197</u>	<u>0.04%</u>
	\$1,276,936	3.75%
Remainder of Proposed Increase	<u>\$ 24,066</u>	<u>0.07%</u>
Total Proposed Increase	\$1,301,002	3.82%

There are two collective bargaining groups that do not have negotiated contracts for 2015-2016 at this time. In addition, there are several non-represented employees whose contracts need to be updated. Placeholders for these contracts and positions are included. The total increase in the salary account of \$497,631 represents an increase of 2.32% on the account. The proposed salary account increases the entire budget by 1.46%. This total contains \$67,191 in new staff requests. The requested positions with corresponding costs are listed on the staffing sheets in the budget book. To date the Board has received eight letters of retirement which are all accounted for in the proposed budget.

The increase in the Health/Life Insurance account is \$482,901 which represents a 9.38% increase to the account which impacts the entire budget by 1.42%. In December, representatives of Brown & Brown Insurance provided an overview to the Board detailing the impact of thirty high claims upon the Board's account. At that time, our carrier (CIGNA) issued a "not to exceed" estimate of a 38% increase. Our broker estimated a 32% increase in premiums. The account was sent to bid as a stand-alone and in conjunction with another Board of Education. The account was initially budgeted at a 25% increase pending the results of the bid process. Initial bid information was received on February 4, 2015. CIGNA has not altered their initial 38% quotation. Anthem submitted a blended rate of 18.3% while ConnectiCare submitted a blended rate of 16.9%. A detailed analysis of plans, costs, networks and customer service has begun. On February 11, 2015 the Board of Education approved a reduction of \$216,142 from the initial budget presented on January 10, 2015. The budget allows for selection of either of the two low bidders for health insurance.

In the past two years, the public utilities account had a reduction of approximately \$85,000. This year, the account is proposed with an increase of \$103,900. The electricity account contains an increase of \$86,000 while the natural gas/propane account has a proposed increase of \$22,600.

The Outside Tuition account is budgeted at an increase of \$42,469. Last year, this account was budgeted at a decrease of \$56,249. This was primarily the result of a significant decrease of \$82,409 in special education out-placed tuition. This year, based upon the needs of our students, we need to increase the special education tuition account by \$58,094. There are several accounts which impact this line item. The cost for the regional adult education program has a modest increase of 2%. Our costs for the Vocational Agricultural Tuition will decrease due to an anticipated decrease in enrollment. I initially proposed an increase of \$50,000 for magnet school tuition to continue to build the fund to meet this growing obligation. However, due to the scope of the increase in the health insurance account, the magnet school tuition account has been proposed as flat-funded.

The Program Improvement account is budgeted at an increase of \$35,753 which impacts the entire budget by 0.10%. An increase of \$12,400 is to provide funds for professional development that were previously supplied by a grant. \$11,950 is the result of changes to our technology budget. The lightspeed content filter accounts for an increase of \$6,000 while Naviance results in an increase of \$5,130. It was my intention to increase funding for the academic enhancement program by \$34,076 but the increase in health insurance costs makes this difficult to do.

Social Security contains an increase of \$31,897 which is an account increase of 6.1% and a budget impact of .09%. This budget request is based upon our current employee census. Workers Compensation and property insurance has increased by \$30,579, an account increase of 10.47% and a budget impact of .09%. This account funds insurance for liability, auto, property, workers compensation, athletic and risk management.

Special education program supplies contain an increase of \$19,388 which impacts the budget by .06%. \$16,824 of the increase is to provide materials to support students with Specific Reading Disabilities/Dyslexia.

The regular transportation account contains an increase of \$18,221 which is an increase of 1.18% on the account and an impact of 0.05% on the entire budget. The contracted increase with our vendor is 2.9%. A reduction in fuel costs is also calculated into this account.

Program Supplies is budgeted at an increase of \$14,197 which is an account increase of 5.02% and an overall budget increase of 0.04%. The increase is spread across a number of accounts such as Windermere Elementary music, Windermere Intermediate math, Ellington Middle School language arts and reading supplies, Ellington High School guidance, Pupil Services and district curriculum.

The budget book also contains a list of requests that were presented by program managers that were not include in this proposed budget. Those items represent an additional \$1,210,333. Had these requests been included, the proposed budget would represent an increase of 7.37%. Requests in the amount of \$90,888 will be purchased in the current year. Other requests in the amount of \$853,870 have not been included in the proposed budget at this time. The cost for two new staff positions (\$146,498) will be offset by staff reductions in other areas. Also some special education staffing costs (\$119,077) will be offset by the use of Hartford Choice funds. In addition, there were also requests made to program managers that were not submitted to me.

The Question and Answer Document provided by administrators addresses the reasons for the various increases and decreases across the proposed budget. All of the documents provided are to assist the members of the Board in its budget review and deliberation process. The Board of Education will provide further information upon request.

This budget represents the sincere efforts of Ellington's Board of Education to provide for the educational needs of its student population, while recognizing the financial needs of this community. The Board of Education and the administration is prepared to discuss this proposed budget in further detail at its annual presentation on Tuesday, March 24, 2015. The supporting documentation is intended to assist each of you in this process. Please do not hesitate to contact me at any time for further information.

SUMMARY OF ALL CROSSWALKS 2015 - 2016

Facility	CURRENT 2014-2015	PROPOSED 2015-2016	% INCREASE 2015-2016	\$ INCREASE 2015-2016
Center School	\$59,569	\$59,083	-0.82%	(\$486)
Crystal Lake School	\$40,401	\$40,772	0.92%	\$371
Windermere Elementary	\$59,283	\$61,122	3.10%	\$1,839
Windermere Intermediate	\$60,145	\$62,819	4.45%	\$2,674
Ellington Middle School	\$132,649	\$140,833	6.17%	\$8,184
Ellington High School	\$558,438	\$589,975	5.65%	\$31,537
Special Services	\$512,912	\$557,721	8.74%	\$44,809
Special Ed Tuition	\$630,366	\$688,460	9.22%	\$58,094
	\$1,143,278	\$1,246,181	9.00%	\$102,903
Educational Services	\$97,100	\$111,238	14.56%	\$14,138
Systemwide	\$10,399,818	\$11,067,215	6.42%	\$667,397
Regular Ed Tuitions	\$261,758	\$246,133	-5.97%	(\$15,625)
Equipment	\$64,944	\$68,687	5.76%	\$3,743
	\$10,726,520	\$11,382,035	6.11%	\$655,515
Salaries	\$21,198,415	\$21,682,742	2.28%	\$484,327
Total Budget	\$34,075,798	\$35,376,800	3.82%	\$1,301,002

ELLINGTON PUBLIC SCHOOLS SALARY CROSSWALK 2015 - 2016

OBJ	DESCRIPTION	SYSTEMWIDE	ADM BLG.	SPEC ED	PUPIL SER	ELL HIGH	E.M.S.	WIND.	CLAKE	CENTER	2015-2016 SUB-TOTALS	2015-2016 BUDGET	DOLLAR INC / DEC	% INC	2014-2015 BUDGET
		99	91	53	49	31	21	13	12	11					
111	ADMINISTRATION	\$53,503	\$891,989			\$264,293	\$134,048	\$248,727	\$127,695	\$127,695	\$1,847,950	\$1,847,950	\$112,272	6.5%	\$1,735,678
112	CERTIFIED	\$415,416		\$1,726,133	\$2,332,022	\$4,230,466	\$1,990,660	\$3,041,256	\$568,966	\$1,208,964	\$15,513,903	\$15,513,903	\$239,777	1.6%	\$15,274,126
	Contracted Stipend Positions	\$46,792									\$46,792	\$46,792	\$692	1.5%	\$46,100
	All Summer Work	\$39,078									\$39,078	\$39,078	\$578	1.5%	\$38,500
128	Teacher Substitutes	\$252,151									\$252,151	\$252,151	\$3,726	1.5%	\$248,425
											\$15,851,924	\$15,851,924		3.2%	
119	CERT. ADJ/SEVER	\$45,524									\$45,524	\$45,524	(\$18,967)	0.0%	\$64,491
113	SECRETARIAL		\$310,390	\$23,999	\$107,780	\$137,670	\$56,709	\$86,322	\$25,462	\$46,806	\$795,138	\$795,138	(\$13,554)	-1.7%	\$808,692
123	Soc/Adm Subs	\$45,187									\$45,187	\$45,187	\$0	0.0%	\$45,187
133	BOE Clerk	\$2,500									\$2,500	\$2,500	\$0	0.0%	\$2,500
											\$842,825	\$842,825		3.5%	
114	CUST/MAINT	\$303,487				\$266,261	\$156,728	\$185,058	\$77,189	\$109,907	\$1,098,630	\$1,098,630	\$29,490	2.8%	\$1,069,140
124	Cust'l Subs	\$63,000									\$63,000	\$63,000	\$0	0.0%	\$63,000
134	Cust'l O.T.	\$27,750									\$27,750	\$27,750	\$0	0.0%	\$27,750
134	Courier	\$15,952									\$15,952	\$15,952	\$2,649	19.9%	\$13,303
134	Differential	\$54,450									\$54,450	\$54,450	(\$1,068)	-1.9%	\$55,518
											\$1,259,782	\$1,259,782		-0.2%	
115	HEALTH STAFF	\$38,459				\$67,789	\$49,178	\$90,933	\$49,178	\$49,178	\$344,715	\$344,715	\$18,203	4.9%	\$328,512
116	EDUCATION AIDES														
	Special Services			\$759,583							\$759,583	\$759,583	\$15,193	2.0%	\$744,390
	Sp Ed SUMMER Aides			\$39,231							\$39,231	\$39,231	\$20,231	106.5%	\$19,000
	Substitutes for FT Sp Ed Aides			\$16,000							\$16,000	\$16,000	\$0	0.0%	\$16,000
	Play/Cafe							\$47,990	\$16,233	\$24,067	\$86,280	\$86,280	\$12,065	15.8%	\$76,215
	Kindergarten/Classroom							\$53,773	\$13,904	\$13,270	\$80,947	\$80,947	(\$12,513)	-13.4%	\$93,460
	Other Aides					\$27,027					\$27,027	\$27,027	\$937	3.6%	\$26,090
											\$1,011,068	\$1,011,068			
117	TECH/SECURITY/CAFÉ STIPENDS	\$286,793				\$35,975	\$6,750				\$329,518	\$329,518	\$6,564	2.0%	\$322,954
118	MEDIA ASST					\$19,889	\$16,512	\$15,242	\$15,242	\$15,242	\$82,127	\$82,127	\$2,741	3.5%	\$79,386
119	SUPPORT SEV	\$67,309									\$67,309	\$67,309	\$67,309	N/A	\$0
2015-2016	TOTAL OBJECTS	\$1,757,351	\$1,202,379	\$2,564,946	\$2,439,802	\$5,049,390	\$2,410,585	\$3,769,291	\$893,869	\$1,595,129	\$21,882,742	\$21,882,742	\$484,327	2.3%	\$21,198,415
	% OVER	13.1%	12.8%	0.5%	4.1%	2.0%	-0.7%	-2.4%	6.2%	-0.6%	4.6%	4.6%			
2014-15		\$1,553,575	\$1,065,712	\$2,551,767	\$2,343,135	\$4,951,058	\$2,426,967	\$3,860,235	\$841,741	\$1,604,227	\$21,198,415	\$20,732,031			

Salaries

Total Salaries - There are two collective bargaining groups that do not have negotiated contracts for 2015-2016 at this time. In addition, there are several non-represented employees whose contracts need to be updated. Placeholders for these contracts and positions are included. The total increase in the salary account of \$497,631 represents an increase of 2.32% on the account. This total represents \$67,191 in new staff requests. The proposed salary account increases the entire budget by 1.46%. The requested positions with corresponding costs are listed on the blue staffing sheets in the budget book. To date the Board has received eight letters of retirement which are all accounted for in the proposed budget.

SYSTEMWIDE BUDGET

	SYSTEMWIDE OBJECTS	BENEFITS	PURCH SERV	PROP SERV	TRANSP.	PRINTING	SUPPLIES	EQUIP	DUES/FEES	MISC OBJ.	2015-2016		DOLLAR	%	2014-2015
											BUDGET	BUDGET			
		200	300's	300's	330	340	400	540	640	700				CHG.	BUDGET
1190	INSTRUCTION / TUITIONS														
2212	TECHNOLOGY		\$65,830				\$4,000	\$42,487		\$246,133		\$359,450	(\$16,022)	-4%	\$374,472
2223	COPIERS		\$111,694				\$65,205	\$26,200		\$25,030		\$228,129	\$16,090	8%	\$212,039
2223	ADM OFFICE		\$98,568									\$98,568	\$8,800	10%	\$89,768
2310	BOE SERVICES		\$6,818			\$9,000	\$21,500		\$48,012			\$84,330	\$3,423	4%	\$80,907
2310	BOE SERVICES		\$20,000	\$90,000		\$1,850	\$8,700					\$120,550	(\$12,000)	-9%	\$132,550
2290	CONF /TRAVEL				\$54,700							\$54,700	\$3,500	7%	\$51,200
2520	HEALTHLIFE											\$5,631,886	\$482,901	9%	\$5,148,985
2520	SOC SECURITY											\$553,937	\$31,897	6%	\$522,040
2520	UNEMPLOYMENT											\$10,000	\$0	0%	\$10,000
2520	RETIREMENT											\$524,442	(\$4,477)	-1%	\$528,919
2520	COURSE TUITION											\$1,000	\$0	0%	\$1,000
2520	PROPERTY INSURANCE		\$322,635									\$322,635	\$30,579	10%	\$292,056
2540	PLANT MAINTENANCE/TWM		\$150,071	\$228,500			\$128,000			\$788,834		\$1,293,405	\$119,907	10%	\$1,173,498
2544	EQUIP SERVICES		\$31,000									\$31,000	\$0	0%	\$31,000
2550	TRANSPORTATION														
	REGULAR		\$1,314,052				\$175,000					\$1,489,052	\$14,840	1%	\$1,474,212
	VOAG TECH		\$80,185									\$60,185	\$3,346	6%	\$56,839
	SPECIAL SERVICES		\$384,434		\$103,792		\$27,540					\$495,766	(\$27,269)	-5%	\$523,035
2660	DATA PROCESSING		\$24,000									\$24,000	\$0	0%	\$24,000
2015-2016 TOTAL OBJECTS												\$11,382,035			\$10,726,520
	% OVER	8%	3%	-3%	22%	0%	-9%	6%	8%	10%		6.1%			
2014-15		\$6,210,944	\$2,400,870	\$325,542	\$130,213	\$9,850	\$473,128	\$64,944	\$44,589	\$967,438		\$10,726,520			

Systemwide Budget

The Systemwide Budget consists of costs associated with district program areas. These areas include the cost of supplies, purchased services, equipment, repairs and maintenance, insurance, transportation, tuition and technology. The Systemwide Budget has an increase of \$871,657 or 8.1%.

Q. Why is there a decrease of \$16,022 in the Systemwide Instruction/Tuitions area?

A. There are two account lines that contribute to the decrease in this area. There is a decrease of \$397 based on 2015-2016 equipment requests submitted from all Facilities/Programs. There is an overall decrease in the Regular Ed Tuition account line of \$15,625. This is due to a \$775 increase to Adult Education program costs, flat funding of our Magnet School Tuition costs, and a \$16,400 decrease to our VoAg Tuition costs due to reduced enrollment for 2015-2016.

Q. What contributes to the Systemwide Technology area cost increase of \$16,090?

A. There are two components which contribute to this increase. In the Purchased Services account there is an increase of \$11,950 which is the result of the addition of content filtering systems and transferring Naviance costs from the school budgets to the systemwide budget. There is also an increase of \$4,140 in the Equipment account.

Q. Why is there an increase of \$8,800 in the Systemwide Copier area?

A. E-rate funding support for Finalsite has been eliminated by USAC. This request reflects the addition of \$9,000 we have previously received annually from the Universal Service Fund.

Q. Why is there an increase of \$3,423 in the Systemwide Admin Office area?

A. There is an increase of \$3,423 in the Systemwide Dues/Fees requests from all Facilities/Programs.

Q. Why is there a decrease of \$12,000 in the BOE Services area?

A. The decrease of \$12,000 is the result of change in the School Resource Office program structure for the District.

Q. Please explain the 14% increase in the Health/Life area.

A. The Health and Life Insurance Benefits account line has an increase of \$699,043. This budget request is based upon the Board cost of our current employee census and coverage selection, and also includes benefits for the new positions requested for 2015-2016. We have been advised by our broker, Brown & Brown, to anticipate a 25% increase.

Q. Please explain the 6% increase in the Social Security area.

A. The Social Benefit account line has an increase of \$31,897. This budget request is based upon our current employee census.

Q. Why is there an increase of \$30,579 in the Property Insurance area?

A. The Liability, Auto, and Property premium with CIRMA was renewed at a 5% increase of \$12,473. The Workers' Compensation premium increase of \$13,209 is our underwriters' estimated annual premium utilizing data based upon our Experience Rating. There is also an increase of \$4,897 in the Athletic and Risk Management premiums.

Q. Why is there an increase of \$119,907 in the Systemwide Plant and Townwide Maintenance area?

A. There are four components contributing to the overall increase. There is an increase of \$5,765 in the Purchased Services accounts request. There is an increase of \$2,958 in the Property Services accounts request. There is an increase of \$3,000 in the Supplies account requests from all Facilities/Maintenance. There is an increase of \$108,184 in the Miscellaneous Object area which encompasses electricity, gas, telephone, heating oil, and water. The increase is the result of the increased cost of Electricity and Natural Gas.

Q. Why is there an overall decrease of \$9,083 in the Transportation area?

A. The decrease is the net result of contractual increases, lower fuel pricing, and the elimination of the additional Mini Bus needed by the Pre-School Program in 2014-2015.

Technology

Q: Why is there an increase in the Purchased Services Account?

A: A few factors are the cause of this increase. The main cause of the increase is the addition of the Naviance renewal to this account. Previously, it was budgeted in the Middle School and High School respectively. In addition, this account is used to cover the renewal of existing services, some of which have increases for next year.

Q: What is the cause of the increase in equipment requests?

A: There are three items in technology equipment requests.

- 1) \$8,500 for a new server needed to keep the district current on the server replacement cycle.
- 2) \$7,500 in system-wide equipment as needed. This is necessary to cover unforeseen new equipment such as computers for new staff members, etc.
- 3) \$10,200 for a Clearpass Appliance to improve security on our wireless network.

EDUCATIONAL SERVICES BUDGET

		PURCH SER	PRGM SUPP	TEXTS	2015-2016	DOLLAR	%	2014-2015
OBJECTS		311-319	412,413	420	BUDGET	INC / DEC	CHG	BUDGET
2210	INSTRUCTIONAL IMPROV - CORE SUBJECTS		\$4,200	\$5,000	\$9,200	(\$3,500)	-28%	\$12,700
2210	PROFESSIONAL DEVELOPMENT	\$60,200			\$60,200	\$12,400	26%	\$47,800
2210	CURRICULUM DEVELOPMENT	\$35,838			\$35,838	\$3,738	12%	\$32,100
2410	DISTRICT CURRICULUM INITIATIVES		\$6,000		\$6,000	\$1,500	33%	\$4,500
			\$10,200	\$5,000	\$111,238	\$14,138	15%	\$97,100
	% OVER	20%	5%	-33%	15%			
	2014-15	\$79,900	\$9,700	\$7,500	\$97,100			

Educational Services

Q: Why is there an increase in the Curriculum Development request?

A: The increase reflects a change in contracted rate for curriculum work. Funding is requested for 100 additional hours of curriculum development time (\$3,258) to continue work on updating courses to reflect Common Core State Standards and curriculum work that will be required for new courses being added in the 2015-16 school year.

Q: Why is there an increase in the Professional Development request?

A: The request for this account is increased by \$12,400 to partially offset professional development expenditures, previously covered by the Open Choice grant, to support student achievement in literacy. This funding has been instrumental in supporting the partnership with the Teachers College Reading and Writing Project in grades K-8, which has allowed Ellington to become a district recognized for excellence in literacy instruction across our region. Additionally, the funds will support work with experts such as Chris Lehman, which has been the underpinning of Common Core aligned work at Ellington High School.

SPECIAL EDUCATION BUDGET

	RENTALS	PURCH SER	REPAIRS	BAS SUPP	PRGM SUPP	TEXTS	LIB/MEDIA	OTHER	2015-2016 BUDGET	DOLLAR INC/ DEC	% CHG	2014-2015 BUDGET
OBJECTS	325	311-319	323,326	415	412,413	420	430					
1220 OUTREACH		\$13,910							\$13,910	(\$9,582)	-38%	\$22,492
1230 PHYSICALLY HANDICAPPED		\$378,054			\$1,200				\$379,254	\$15,242	4%	\$364,012
1231 INCLUSION			\$100		\$4,293				\$4,393	\$266	6%	\$4,127
1232 PHYSICALLY HANDI. TEMPORARY		\$12,000							\$12,000	\$0	0%	\$12,000
1240 PROGRAM FOR ALTERNATIVE LEARNING					\$2,824				\$2,824	(\$91)	-3%	\$2,915
1250 ENGLISH LANGUAGE LEARNERS		\$450			\$885		\$90		\$1,425	(\$327)	-19%	\$1,752
1260 NON CATEGORICAL					\$13,862		\$1,312		\$15,174	(\$2,127)	-12%	\$17,301
1270 GENERAL SPECIAL EDUCATION		\$5,110		\$7,755	\$25,793		\$440	\$600	\$39,698	\$26,577	203%	\$13,121
1200 EXCEPTIONAL INTERMEDIATE ED					\$1,220		\$270		\$1,490	(\$425)	-22%	\$1,915
1280 PRESCHOOL EDUCATION		\$800			\$2,983			\$250	\$4,033	(\$2,650)	-40%	\$6,683
1270 504 PLANS		\$3,000			\$256				\$3,256	\$21	1%	\$3,235
2110 SOCIAL WORKER					\$200				\$200	\$0	0%	\$200
2130 HEALTH	\$255	\$12,664	\$1,112		\$6,403		\$819	\$520	\$21,773	\$835	4%	\$20,938
2140 PSYCHOLOGIST SERVICES					\$4,820				\$4,820	(\$96)	-2%	\$4,916
2142 TESTING		\$29,607							\$29,607	\$7,346	33%	\$22,261
2150 LANGUAGE, SPEECH & HEARING					\$3,613				\$3,613	(\$234)	-6%	\$3,847
2170 GENERAL PUPIL SERVICES		\$4,500		\$7,022	\$7,077		\$152	\$500	\$19,251	\$8,054	72%	\$11,197
2190 BEHAVIORAL PROGRAM					\$1,000				\$1,000	\$1,000	N/A	\$0
4300 OUTSIDE TUITION, ETC.								\$688,460	\$688,460	\$58,094	9%	\$630,366
2015-2016 TOTAL OBJECTS	\$255	\$460,095	\$1,212	\$14,777	\$76,429	\$0	\$3,083	\$690,330	\$1,246,181	\$102,903	9%	\$1,143,278
% OVER	0%	4%	15%	7%	49%		18%	9%	9%			
2014-15	\$255	\$442,102	\$1,051	\$13,860	\$51,222	\$0	\$2,612	\$632,176	\$1,143,278			

Special Services

Q: What are the Major Drivers/Changes impacting 2015-2016 Budget requests?

A: 1) Increase in students needing 1 to 1 nursing support (currently 2 with 1 additional coming to the Pre-K in March); 2) Need for additional counseling services; 3) Need for a teacher specializing in students with multiple disabilities at Center School; 4) Need for updated reading programs for students with Learning Disabilities/Dyslexia and training for special needs/reading teachers.

Q: What are the primary factors driving the budget for Special Education Services?

A: Overall, we have had an increase of students with special needs moving into district. Several students moving into district have significant needs. Due to the increase in the severity of disabilities, we have moved paraprofessionals across the district to support all students as needed. One student moved back from a magnet school with significant behavior issues, a new student moved into district with a 1:1 paraprofessional written in the IEP from the previous district and new students with behavioral concerns have impacted our current paraprofessionals and staff.

While there were 19 new requests for paraprofessionals for the 2015-2016 school year, they were all denied prior to meeting with the Superintendent. We are careful to use all of our paraprofessionals for student need only. Collecting paraprofessional schedules and reviewing time with students has allowed us to use every paraprofessional in each building for significant student support. Students continue to need paraprofessional support and IEPs reflect this need.

Another teacher at Center School is required to support students with more significant needs. Currently, we have an Autism/Multiple Disability program at Windermere which serves 11 students from K-6. There are also several students at Center School with Autism/Multiple disabilities currently and more will be added next year. Specific 1:1 programming is needed to best support these students. Adding another teacher will allow programming to be more individualized and better meet the needs of all of the students with disabilities at Center School. At this time, both special education teachers at Center serve students with significant disabilities. These students receive various services, including Occupational Therapy, Physical Therapy, Speech Language Therapy, and Augmentative Communication Devices, which are best managed by a single teacher. Students with Intellectual Disabilities, Autism and Multiple Disabilities often require many more hours of specialized services with a different expertise. Providing a program teacher to service these individuals with significant needs is a top priority.

A request for a new school psychologist is also a top priority. In addition to the current psychologists' assessment caseloads, they have had high counseling case loads and on demand need to support students with significant behavioral needs. The increase of students with emotional disabilities, anxiety disorders and depression has greatly impacted the need for psychologists to provide daily counseling, communication with parents and hospital settings, as well as consulting with teachers, paras and administrators consistently throughout the school day. Currently, one school psychologist works at EMS three days and two days at the high school. She is often called to the middle school for emergencies and PPTs when she is working at the high school. Additionally, Crystal Lake only has one day of a school psychologist which is impacting programming for students with emotional disabilities at Crystal Lake School.

Q: Why has the Outreach line decreased?

A: A student has aged out of programming and no longer needs the Genesis Program.

Q: Why has the Physically Handicapped line increased 4%?

A: The Increase of 4% is due to the loss of an independent Occupational Therapy. Due to the loss of the independent OT, we increased our hours with the CREC OT who has been working with our Ellington families part time for several years. In addition increasing our nursing supports for the summer programming, which required two nurses for both high school and elementary programming, increased our budgets. Also, a student at the pre-school entered our program this fall with a need for a 1 to 1 nurse. Another student who has a 1 to 1 nurse has increased his ability to attend school full time on a daily basis. The students' nursing needs

have doubled from the previous year increasing this budget. Additionally, we added three weeks to our summer program during the 2014 Extended Year for students with significant disabilities. Students with significant disabilities, including those with Autism, require extended year programming with limited time out of school between vacations. A seven week program aligns with the private school programming of CREC schools as well as the recommended 2-3 week non-school time.

Q: Why has the Inclusion line increased by \$266?

A: These programs support our students with the most significant disabilities. Supplies for programming are purchased out of this line item.

Q: Why has Temporary Physically Handicapped line remained unchanged?

A: This line item support students with disabilities in the area of tutoring services. During the 2013-2014 we had only \$1,420 remaining. During the 2009-2010 school year there was a \$5,429 deficit. These services support students who are homebound for medical reasons such as surgeries, anxiety, and hospitalizations. It changes year to year based on individual student need. The current \$12,000 is an estimate based on past costs incurred and prediction of future services.

Q: Why has the General Special Education line item increased by \$26,577?

A: The increase is due to the purchase of Lindamood-Bell Lips Kits (K-3), Just Words Kits (WRS) grades 4-12 and Wilson Reading System/Fundations (K-3) workbooks. These programs are needed to support students with Specific Reading Disabilities/Dyslexia. The new programs (Lindamood-Bell and Just Words) are needed to support students with severe reading disabilities. Being able to support students without the necessary skills in decoding and responding to phonemes is necessary to support students early to increase their chances of attaining grade level expectations by third grade. Additionally, there is a need for a PMT district trainer. We have been sending our paraprofessionals and teachers out of district to attain initial and bi-annual updated training for Physical Management Training. With an increase this fall in students with Emotional Disabilities and/or violent tendencies, the need for more teachers, administrators and paraprofessionals to obtain certification in de-escalation and restraint is necessary to maintain safety for students, staff and administration.

Q: Why has the Testing line item increased by \$7,346?

A: The two main assessments that we use to determine student cognitive and processing levels at Initial and Triennial Evaluations have changed to new versions. The Wechsler Intelligence Scale for Children (WISC-V) and Cognitive Assessment System (CAS) have new additions. Psychologists must have their own copies as these assessments are used for Eligibility PPTs as well as Triennial PPTs. Additionally, scoring systems now require individual assessment costs. In addition to new copies of the WISC-V and CAS, the system must purchase up to date reading assessments to align to the new SLD/Dyslexia guidelines. Many of our current reading and writing assessments are outdated.

Q: Why has the General Pupil Services line increased by \$8,054?

A: The increase of \$8,054 is due to the purchase of reading programs to support students with significant Dyslexia. While we have been able to gradually introduce Wilson Reading System throughout the past several years, there are several students for whom other programming is needed to support their severe reading deficits. Purchasing a new SRBI computer based reading program used by an out of district special education school (Ben Bronz Academy) which specializes in supporting students with severe Dyslexia, will allow us to provide the same supports in our own public schools.

Q: Why has the Outside Tuition increased by \$58,094?

A: The increase of 9% is due to a new student obtaining the age of 3 in March. The student has multiple disabilities which require significant medical care in addition to educational needs. While we would prefer to service the student in-district, we may not be able to meet the student's individual needs. If we are able to meet the needs of the student, this will require a Teacher of the Hearing Impaired, teacher training in American Sign Language as well as significant programming for Autism and Intellectual Disability. Therefore, either placement will increase our overall SE budget by \$54,000 per the 4.5 times per pupil cost. This figure represents the number after excess cost is deducted. While we have reduced two out of district placements, we have increased our magnet school placements. Magnet school placements increased from \$32,000 to \$53,000 this school year. Several students choosing to attend magnet schools require significant services including paraprofessional support. We have limited to no control over these placements in the area of services provided.

ELLINGTON HIGH SCHOOL BUDGET

		PURCH SER	REPAIRS	RENTALS	TRAVEL	BAS SUPP	PRGM SUPP	TEXTS	LIB/MEDIA	OTHER	2015-2016 BUDGET	DOLLAR INC / DEC	% CHG	2014-2015 BUDGET
	OBJECTS	300	326	325	331	411,15,17	412	420	430					
1130	ART						\$6,620				\$5,620	\$180	3%	\$6,440
1130	BUSINESS						\$4,088	\$2,120			\$6,208	(\$612)	-9%	\$6,820
1130	COMPUTER						\$1,075				\$1,075	\$0	0%	\$1,075
1130	ENGLISH						\$1,840	\$15,000			\$16,840	\$1,139	7%	\$15,701
1130	THEATRE ARTS	\$0					\$1,700				\$1,700	\$0	0%	\$1,700
1130	READING						\$2,000				\$2,000	\$0	0%	\$2,000
1130	WORLD LANGUAGES				\$350		\$2,834	\$3,250			\$6,434	\$4,250	195%	\$2,184
1130	FAMILY / CONSUMER SCIENCE		\$685				\$15,001	\$2,985			\$18,671	\$1,950	12%	\$16,721
1130	TECH. ED		\$1,922				\$19,198				\$21,120	(\$500)	-2%	\$21,620
1130	HEALTH						\$906				\$906	\$0	0%	\$906
1130	MATH						\$744	\$8,589			\$9,333	(\$5,017)	-35%	\$14,350
1130	MUSIC	\$1,205	\$2,609		\$4,177		\$4,595			\$450	\$13,036	\$485	4%	\$12,551
1130	PHYS ED						\$2,219				\$2,219	\$0	0%	\$2,219
1130	SCIENCE		\$850		\$1,360		\$18,291	\$0			\$20,501	(\$7,609)	-27%	\$28,110
1130	SOCIAL STUDIES						\$6,279	\$20,000			\$26,279	\$10,200	63%	\$16,079
1130	GENVL INSTRUCTION		\$1,060			\$14,000	\$2,050				\$17,110	(\$150)	-1%	\$17,260
1130	INTERSCHOLASTICS	\$87,491			\$33,571		\$9,150			\$164,406	\$294,618	\$16,343	6%	\$278,275
1130	STUDENT ACTIVITIES	\$47,215			\$2,292		\$4,156				\$53,663	\$288	1%	\$53,375
2120	GUIDANCE	\$10,025					\$7,600			\$1,850	\$19,475	\$6,837	54%	\$12,638
2222	LIBRARY						\$800		\$13,586		\$14,386	\$395	3%	\$13,991
2223	AUDIO VISUAL								\$1,001		\$1,001	\$0	0%	\$1,001
2660	DATA PROC.					\$4,500					\$4,500	\$0	0%	\$4,500
2410	BLDG. ADMIN.					\$11,000				\$11,000	\$22,000	(\$1,000)	-4%	\$23,000
2900	GRADUATION	\$6,700		\$3,580							\$10,280	\$4,358	74%	\$5,922
	2015-2016 TOTAL OBJECTS	\$152,636	\$7,126	\$3,580	\$41,750	\$29,500	\$111,146	\$51,944	\$14,587	\$177,706	\$589,975	\$31,537	6%	\$558,438
	% OVER	10%	-15%	1%	0%	0%	4%	9%	3%	6%	6%			
	2014-15	\$139,204	\$8,376	\$3,553	\$41,750	\$29,500	\$106,990	\$47,868	\$14,192	\$167,005	\$558,438			

Ellington High School

Q. Why do we need \$23,175 for musical instruments?

A. The primary factor is enrollment. The instrumental program will graduate 13 seniors this year and has the potential for having approximately 56 current grade eight students enrolling in the instrumental program. A 5 year plan has been developed to acquire the necessary instruments to help to achieve a balanced instrumentation over time. The following instruments would need to be purchased in order to strive toward a balanced instrumentation due to the anticipated large increase in enrollment for next year.

One (1) Yamaha YBB-201MWC Series 3-Valve 4/4 Convertible BBb Tuba (\$6,520)
One (1) Yamaha YTS-480 Intermediate Bb Tenor Saxophone (\$2,750)
One (1) Yamaha YBS-52 Intermediate Baritone Saxophone (\$5,472)
One (1) Yamaha YHR-567 Geyer Series Intermediate Double French Horn (\$3,350)
Two (2) Yamaha YSL-447G Intermediate Trombone (\$1,337 each. X 2 = \$2,674)
One (1) King 2280 Series Euphonium (\$2,409)

Q. What are the driving forces behind the 6% increase in the high school budget increase?

A. The purchased services account is up 10% or \$13,432, program supplies are up 4%, texts are up 9%, library media and repairs are up 3% and "other" is up 6%. Rentals are up 1% and all of remaining accounts are at 0% and one account is down 15%.

Q. What accounts for the 10% increase in purchased services?

A. There is an interscholastic sports increase of \$5,776. \$3,400 is budgeted for the possibility of the football co-op dissolving and \$2,376 is need for increased referee costs that includes 10 additional freshman volleyball games (approx 2% increase) and the Arbitr service, which is used to process payment for referees. The student activities advisors' stipends increase an additional \$788 by contract. There is a new line item of \$4,287 budgeted for an on-line learning management system. The graduation budget is increased by \$2,581 to reflect actual costs.

Q. What accounts for the 15% reduction in repairs?

A. \$1,250 was reduced based on last year's actual expenditures.

Q. What does the 4% or \$4,156 increase in program supplies entail?

A. There were increases totaling \$6,872 in the following accounts:

- Art Drill for Jewelry class for \$180
- World Language short story books for classroom libraries \$1,000
- New fashion design course supplies \$500
- Robotic course supplies \$1,000
- Math, mini white boards and batteries \$491
- Treble chorus music \$485
- Social studies the Wall Street Journal supplement \$50
- Interscholastic enrollment trend based on a 4 year projection \$666
- Aspire test that replaces PLAN test cost increase of \$2,500

There are reductions totaling (\$2,716) in the following areas: Business (\$712), English (\$200), Science (\$1,154), General Instruction (\$150) and Student Activities (\$500). The increase of \$6,872 and reductions of (\$2,716) results in a total increase of \$4,156.

Q. The text book account is up 9% or \$4,076. What costs are reflected?

A. The English department is increasing their classroom libraries so short stories books can be readily available to students at various reading levels \$1,339. The new Fashion design course will require new texts costing \$1,200. New World History books will cost \$10,250; the current texts are 12 years old

Q. Why is there is a 3% or \$395 increase in the Media account?

A. We have included purchasing new short stories for the library to support our reading initiatives at the cost of \$395.

Q. In the account called, "Other" there is a 4% increase or \$10,701.

A. In the music account \$450 was transferred for an accompanist from last year's purchased services account. In the interscholastic account there is an additional \$10,201 for contractual stipends, including a contracted increase of \$3,899, \$3,602 for tennis and \$2,700 for freshman volleyball. There is also an additional \$50 in Guidance for an increase in an annual conference attendance fee.

ELLINGTON MIDDLE SCHOOL BUDGET

	OBJECTS	PURCH SER	REPAIRS	TRAVEL	BAS SUPP	PRGM SUPP	TEXTS	LIB/MEDIA	OTHER	2015-2016 BUDGET	DOLLAR INC / DEC	% CHG	2014-2015 BUDGET
		300	326	331	411,15,17	412	420	430					
1110	ART					\$2,568				\$2,568	\$0	0%	\$2,568
1110	LANGUAGE ARTS					\$2,000				\$2,000	\$1,000	100%	\$1,000
1110	WORLD LANGUAGES					\$2,312	\$0			\$2,312	(\$9)	0%	\$2,321
1110	TECH. ED.					\$3,720				\$3,720	\$109	3%	\$3,611
1110	MATH					\$2,600	\$0			\$2,600	\$600	30%	\$2,000
1110	MUSIC	\$650	\$1,350	\$700		\$3,125				\$5,825	\$400	7%	\$5,425
1110	PHYSICAL EDUCATION/HEALTH					\$2,426				\$2,426	\$0	0%	\$2,426
1110	READING					\$5,800	\$2,500			\$8,300	\$1,000	14%	\$7,300
1110	SCIENCE					\$5,500				\$5,500	\$0	0%	\$5,500
1110	SOCIAL ST					\$2,000	\$0			\$2,000	\$0	0%	\$2,000
1110	COMPUTER					\$560				\$560	\$220	65%	\$340
1110	GEN'L INSTRUCTION		\$2,800		\$14,137					\$16,937	\$277	2%	\$16,660
1110	INTERSCHOLASTICS	\$6,068		\$12,480		\$1,800			\$30,828	\$51,176	\$2,568	5%	\$48,608
1110	ACTIVITIES	\$14,496		\$2,000		\$700				\$17,196	\$714	4%	\$16,482
2222	LIBRARY / A.V.							\$8,793		\$8,793	\$55	1%	\$8,738
2120	GUIDANCE				\$870	\$1,500			\$300	\$2,670	\$500	23%	\$2,170
2410	BLDG. ADM.				\$5,250				\$1,000	\$6,250	\$750	14%	\$5,500
2015-2016 TOTAL OBJECTS										\$140,833	\$8,184	6%	\$132,649
	% OVER	5%	0%	3%	4%	15%	-16%	1%	6%	6%			
	2014-15	\$20,280	\$4,150	\$14,796	\$19,555	\$31,796	\$2,970	\$8,738	\$30,364	\$132,649			

Ellington Middle School

Q: Are there any 2015-16 initiatives at the EMS that have budget implications?

A: EMS will continue its evolution to being a fully implemented proficiency based school. For the 2015-16 school year, the middle school will be in its third year of implementing standards-based report cards. As an extension of this important initiative, the middle school will begin to examine student led conferences during the current school year, and look to fully implement this new student centered accountability system in the 2015-16 school year. With the recent significant increase in Google Chromebooks across the school, the middle school is at a unique crossroads in beginning to embed 21st-century skills into daily learning activities. Finally, with the introduction of SBAC standardized testing (replacing the CMT), the middle school will continue to develop curriculum and instruction that supports the continued implementation of the Common Core State Standards.

Q: Why is the middle school requesting expanding the world language staffing levels from 3.0 to 3.4 FTE?

A: Over the past 10 years, there has been a positive and steady increase in world language enrollments at the middle school. This gradual increase in enrollments has seen a significant surge recently. During the past two years, eighth grade world language enrollments increased from 159 to 186 students. Next year's projections have the eighth grade world language enrollment number going to an all-time high of 197 students. As a point of reference 8th grade world language enrollment 5 years ago was at 133 students.

Q: Why are the Reading and Language Arts account up by \$2,000?

A: In doing an inventory of language arts classroom libraries, it was noted that there is a significant inequity of available books between some classrooms. This money will help bring all classroom libraries up to desired levels. In addition, with the anticipated implementation of some new readers/writers workshop units in several new genres, the department is looking to build out classroom libraries to accommodate these significant curriculum changes at both grade levels.

Q: Why is the mathematics department account up by \$600?

A: The mathematics department recently adopted the Kendall-Hunt math series. The request is for materials to support this new program.

Q: Why are the guidance accounts up by 23% (\$500)?

A: This increase of \$500 is directly related to the cost for implementing student led conferences for the 2015-16 school year. These anticipated costs include the purchase of professional books and resources to support this significant shift in parent communication, portfolio collection systems, and student recognition supplies.

Q: Why is there is a sizable request for additional classroom furniture?

A: Over the last several years, in order to support a collaborative learning environment the middle school has been attempting to shift student furniture from individual desks (with fixed, slanted worktops) to a table and chair configuration. This table and chair configuration provides a better and more productive working environment when students are using tablet computers. This request is to purchase two more classroom sets of furniture.

WINDERMERE INTERMEDIATE SCHOOL BUDGET

	PURCH SER	REPAIRS	BAS SUPP	PRGM SUPP	TEXTS	LIB/MEDIA	2015-2016 BUDGET	DOLLAR INC / DEC	% CHG	2014-2015 BUDGET
OBJECTS	300	326	411,415	412	420	430				
1110 ART				\$2,235			\$2,235	\$0	0%	\$2,235
1110 LANGUAGE ARTS				\$5,000	\$11,000		\$16,000	\$0	0%	\$16,000
1110 MATH				\$7,140	\$1,775		\$8,915	\$1,740	24%	\$7,175
1110 PHYS ED / HEALTH				\$1,117			\$1,117	\$217	24%	\$900
1110 GUIDANCE				\$2,295			\$2,295	\$0	0%	\$2,295
1110 SCIENCE				\$2,170			\$2,170	\$0	0%	\$2,170
1110 SOCIAL ST				\$1,710			\$1,710	\$0	0%	\$1,710
1110 GEN'L INSTR			\$13,590				\$13,590	\$0	0%	\$13,590
1110 MUSIC		\$200		\$3,398			\$3,598	\$658	22%	\$2,940
1110 ACTIVITIES	\$2,019						\$2,019	\$59	100%	\$1,960
2222 LIBRARY						\$7,400	\$7,400	\$0	0%	\$7,400
2410 BLDG. ADM.	\$150		\$1,620				\$1,770	\$0	0%	\$1,770
2015-2016 TOTAL OBJECTS	\$2,169	\$200	\$15,210	\$25,065	\$12,775	\$7,400	\$62,819	\$2,674	4%	\$60,145
% OVER	11%	-43%	0%	12%	0%	0%	4%			
2014-15	\$1,960	\$350	\$15,210	\$22,450	\$12,775	\$7,400	\$60,145			

Windermere Intermediate

Q. Why is there an increase in the Math Program Account?

A. There is an increase of \$1,740 in this account because of the prices of the materials associated with the new Bridges program for fifth grade. Previously, fifth grade did not use any consumable workbooks.

Q. Why is there an increase in the Music Program Supplies?

A. The Music Program Supplies shows an increase of \$658. This amount represents teacher requests for two soprano xylophones, two large rain sticks, two bongos and two egg shakers. These instruments are needed to replace ones that are broken or are only partially usable.

Q. Why does the Physical Education/Health Account show an increase?

A. This account shows an increase of \$217 which is requested by the health teacher. This account has not been increased in several years even after the health curriculum became part of it. Last year the health teacher was able to take advantage of grant money to meet curriculum demands but this cannot be counted on from year to year.

Q. What is being requested in the Equipment Replacement Account?

A. This request is for the music department. The instruments requested are two alto xylophones which are needed to replace the ones that are either broken and cannot be fixed or are only partially usable. These instruments are vital to the music curriculum and would give Windermere one complete set of the Orff instruments.

WINDERMERE ELEMENTARY SCHOOL BUDGET

	PURCH SER	REPAIRS	BAS SUPP	PRGM SUPP	TEXTS	LIB/MEDIA	2015-2016 BUDGET	DOLLAR INC / DEC	% CHG	2014-2015 BUDGET
OBJECTS	300	326	411,15,17	412	420	430				
1110 ART				\$2,315			\$2,315	\$0	0%	\$2,315
1110 LANGUAGE ARTS				\$2,500	\$14,025		\$16,525	\$0	0%	\$16,525
1110 MATH				\$6,858			\$6,858	\$0	0%	\$6,858
1110 PHYS ED / HEALTH				\$1,147			\$1,147	\$217	23%	\$930
1110 SCIENCE				\$2,200			\$2,200	\$0	0%	\$2,200
1110 SOCIAL ST				\$2,100			\$2,100	\$200	11%	\$1,900
1110 GEN'L INSTR			\$14,150				\$14,150	\$0	0%	\$14,150
1110 MUSIC		\$200		\$3,164			\$3,364	\$1,304	63%	\$2,060
1110 ACTIVITIES	\$4,038						\$4,038	\$118	3%	\$3,920
2222 LIBRARY						\$6,600	\$6,600	\$0	0%	\$6,600
2410 BLDG. ADM.		\$150	\$1,675				\$1,825	\$0	0%	\$1,825
2015-2016 TOTAL OBJECTS	\$4,038	\$350	\$15,825	\$20,284	\$14,025	\$6,600	\$61,122	\$1,839	3%	\$59,283
% OVER		0%	0%	-7%	31%	0%	3%			
2014-15	\$3,920	\$350	\$15,825	\$21,913	\$10,675	\$6,600	\$59,283			

Windermere Elementary

Q. Why is there a change in the Language Arts Program and Textbook Accounts?

A. The changes to these accounts reflect a transfer (\$3,350) from the program account to the textbook account. This transfer does not change the Language Arts Budget as a whole and better reflects current spending practices as teachers are looking to build up their individual classroom libraries.

Q. Why does the Music Program Account show an increase?

A. This account has been increased by \$1,304 to allow for the purchase of two small talking drums, two 12" timpani, two 14" timpani and two 16" timpani. These instruments are needed to replace ones that are broken or only partially useable. They would also give Windermere one complete set of Orff instruments.

Q. Why is there an increase in the Physical Education/Health Account?

A. This account shows an increase of \$217 which is requested by the health teacher. This account has not seen an increase in several years, even after the health curriculum was added to it. Last year grant money was available to meet health curriculum demands but this cannot be counted on every year.

Q. Why does the Social Studies Account show an increase?

A. The increase of \$200 to this account is in response to additional materials requested by teachers for classroom projects. Also, the number of magazines purchased for students (ex. Time For Kids, Scholastic, National Geographic) has risen due to our growing population.

Q. What is being requested in the New Equipment Account?

A. New globes have been requested by the kindergarten teachers. The globes currently in their rooms are at least thirty years old, and do not correctly reflect the current political geographic regions of the world. A new paper cutter has been requested by the art teacher. The one that it is being used now has a crack through the middle and is not repairable.

CRYSTAL LAKE SCHOOL

		PURCH.SER	REPAIRS	TRAVEL	BAS SUPP	PRGM SUPP	TEXTS	LIB/MEDIA	2015-2016	DOLLAR	%	2014-2015
	OBJECTS	300	326	332	411,15,17	412	420	430	BUDGET	INC / DEC	CHG	BUDGET
1110	ART					\$1,888			\$1,888	\$2	0%	\$1,886
1110	LANGUAGE ARTS					\$3,202	\$2,990		\$6,192	\$0	0%	\$6,192
1110	MATH					\$4,564			\$4,564	(\$1,725)	-27%	\$6,289
1110	PHYSICAL ED / HEALTH					\$925			\$925	(\$54)	-6%	\$979
1110	SCIENCE					\$828	\$1,330		\$2,158	\$515	31%	\$1,643
1110	SOCIAL STUDIES					\$1,281	\$1,473		\$2,754	\$13	0%	\$2,741
1110	GEN'L INSTRUCTION				\$11,890				\$11,890	\$0	0%	\$11,890
1110	MUSIC	\$380	\$200	\$200		\$815			\$1,595	\$113	8%	\$1,482
2222	LIBRARY/MEDIA							\$7,440	\$7,440	\$1,507	25%	\$5,933
2410	BLDG. ADM.	\$246			\$1,120				\$1,366	\$0	0%	\$1,366
												\$0
	2015-2016 TOTAL OBJECTS	\$626	\$200	\$200	\$13,010	\$13,503	\$5,793	\$7,440	\$40,772	\$371	1%	\$40,401
	% OVER	0%	0%	N/A	0%	-6%	-8%	25%	1%			
	2014-15	\$626	\$200	\$0	\$13,010	\$14,347	\$6,285	\$5,933	\$40,401			

Crystal Lake School

Q: Why is there a decrease in the math budget of 27%?

A: We are currently implementing a new resource to support our mathematics curriculum, Bridges. Bridges offers a number of electronic resources. This decrease is due to teachers opting to utilize electronic resources in lieu of paper resources—notebooks, workbooks, home link books, for example.

Q: Why is there an increase in the Science budget of 31% (\$515)?

A: This increase is due to requests for additional science trade books to support classroom libraries as well as units of study. Each grade teaches non-fiction units of study which require students to read widely on a number of topics. This increase would augment current collections of texts for this purpose.

Q: Why is there an increase in the Library/Media budget of 25% (\$1,507)?

A: This increase is to expand the collection for fifth and sixth grade readers. The current collection does not have an appropriate range of titles for fifth and sixth grade readers.

Q: Why is there a request to increase the Math Interventionist position from .8 FTE to 1.0 FTE?

A: Crystal Lake School currently has an .8 FTE Math Intervention Teacher who works with small groups of students in Tiers 2 and 3 as well as pushes into classrooms to work directly with teachers. Currently approximately 20% of Crystal Lake students receive either Tier 2 or 3 support in mathematics. The addition of the fifth day would expand our capacity to deliver Tier 3 interventions, as well as expand the in-class push in support. With the implementation of new Common Core aligned curriculum and the impending K-6 transition, this added day would provide needed support.

CENTER SCHOOL BUDGET

	OBJECT	PURCH SER	REPAIRS	TRAVEL	BAS SUPP	PRGM SUPP	TEXTS	LIB/MEDIA	2015-2016 BUDGET	DOLLAR INC / DEC	% CHG	2014-2015 BUDGET
		300	326	331	411,15	412	420	430				
1110	ART					\$2,900			\$2,900	\$200	7%	\$2,700
1110	LANGUAGE ARTS					\$6,045	\$9,000		\$15,045	\$300	2%	\$14,745
1110	MATH					\$3,600			\$3,600	(\$1,750)	-33%	\$5,350
1110	PHYS ED					\$1,055			\$1,055	\$15	1%	\$1,040
1110	SCIENCE					\$750	\$1,200		\$1,950	(\$275)	-12%	\$2,225
1110	SOCIAL ST					\$1,410	\$1,200		\$2,610	(\$90)	-3%	\$2,700
1110	GEN'L INSTR				\$15,900				\$15,900	(\$500)	-3%	\$16,400
1110	MUSIC		\$200	\$385		\$1,215			\$1,800	\$100	6%	\$1,700
2222	LIBRARY							\$8,485	\$8,485	\$1,406	20%	\$7,079
1110	ACTIVITIES	\$4,038							\$4,038	\$60	2%	\$3,978
2410	BLDG. ADM.	\$500			\$1,200				\$1,700	\$48	3%	\$1,652
2015-2016 TOTAL OBJECTS												
		\$4,538	\$200	\$385	\$17,100	\$16,975	\$11,400	\$8,485	\$59,083	(\$486)	-1%	\$59,569
	% OVER	2%	0%	-30%	-3%	-7%	-1%	20%	-1%			
	2014-15	\$4,430	\$200	\$550	\$17,600	\$18,210	\$11,500	\$7,079	\$59,569			

Center School

Q: What's different about the 2015-2016 Center School Budget?

A: The overall requested budget for Center School shows a minor decrease from the 2014-2015 school year allocations, with the most significant changes:

- Decrease for Math texts
- Decrease for Science and Social Studies non-fiction texts
- Increase for Library collection materials

Q: Why are we increasing our Library/Media Center budget?

A: Anticipating the transition to a K-6 School requires consideration of the need for higher level texts available to our students and their curricular units of study necessitating resources to support learning. Based on a past average of \$12 per student expenditure on books, the library is requesting an additional \$1,506 for books. A slight reduction in curriculum related visual media is due to teachers accessing more on-line resources. Overall, this request is asking for a 20% increase in library media funding.

Q: Why do we have a decrease in the Mathematics request?

A: In the past, Center teachers have purchased consumable Trailblazers student workbooks for math instruction. Math Learning Center consumable materials for the Bridges program are not as costly, resulting in a \$1,750 decrease to math purchase requests. An amount for manipulative replacement purchase is also included.

Q: What accounts for the change in text requests for Language Arts, Science, and Social Studies?

A: We continue to focus on literacy instruction at Center School, working toward building equitable and comprehensive classroom libraries to meet the needs of our students. With the past three years of purposeful acquisition, our teachers are now looking to fill in the gaps in their classroom library collections by researching new and interesting titles, especially non-fiction texts. Amounts for these non-fiction title requests related to Science and Social Studies curricula have been reduced as a result. Teachers will be purchasing mentor texts for use in units of reading and writing study.

A new request is for a set of site licenses for Raz-Kids. Our reading team recommended that we purchase subscriptions to allow us to give intervention students a personal log-in to access Raz-Kids. This website has over 400 leveled eBooks. Since each student logs on individually, a small group of students could each be reading the same text in small group. We could access these texts with Chromebooks or iPads. Each log-in is a yearly subscription, so our students would be able to access reading leveled texts from home over weekends, vacations and the summer, as well. Our current resource, Reading A-Z, only allows a teacher to be logged in on one device at a time.

Q: What factors are related to the slight increase in Purchased Service amounts?

A: Center School's implementation of a school-wide Positive Behavior Intervention System program continues to build and maintain a safe school climate for all members of our community. In our third year, the teachers who serve as coaches for this initiative will receive a contractual increase to their stipend.

Q: What explains the decrease in the General Supplies budget?

A: A slight decrease in this area can be attributed to a decrease in number of grade level sections for next year from 17 to 15 total classrooms.

Staffing Requests 2015-2016
Superintendent's Proposed Budget

INCLUDED

		Salary	Health	Fica/Med	Life	Total
Crystal Lake School						
Math Intervention Teacher	.2 FTE	\$16,381		\$238	\$30	\$16,649
Center School						
Special Education Teacher	1.0 FTE	No Additional Cost-Paid Through Staff Reduction				
Ellington Middle School						
World Language Teacher	.4 FTE	\$20,324	below	below	below	\$20,324
Ellington High School						
World Language Teacher	.6 FTE	\$30,486	\$21,613	\$737	\$89	\$52,925
Special Education						
School Psychologist	1.0 FTE	No Additional Cost-Paid Through Staff Reduction				
		\$67,191	\$21,613	\$974	\$118	\$89,897

NOT INCLUDED

		Salary	Health	Fica/Med	Life	Total
Crystal Lake School						
Library Media Specialist	.5 FTE	\$29,753	\$21,613	\$431	\$52	\$51,849
Support Room Paraprofessional	1.0 FTE	\$17,250	\$10,836	\$1,320	\$30	\$29,435
Technology						
Network/Computer Syst. Administrator	1.0 FTE	\$70,000	\$22,754	\$5,355	\$122	\$98,231
		\$117,003	\$55,203	\$7,106	\$203	\$179,515

Proposed Staffing Requests 2015-2016

Math Intervention Teacher .2 FTE @ Crystal Lake School – Crystal Lake currently has an .8fte Math Intervention Teacher who works with small groups in Tiers 2 and 3 and also pushes into classrooms to work directly with teachers. Currently approximately 20% of Crystal Lake students receive either Tier 2 or 3 supports in mathematics. The addition of a fifth day would expand capacity to deliver Tier 3 interventions as well as expand the in class support. This request results in a proposed budget increase of \$16,649.

Special Education Teacher 1.0 FTE @ Center School – Position will be used to support students with multiple disabilities as well as autism. Center School currently has three students with autism and/or significant disabilities. During the 2015-2016 school year two additional students will need a program to support their diverse needs. Windermere is currently the only school with a program designed to support student with multiple disabilities as well as autism. This position will support students to remain in district and at their home schools. Funding will be provided by the elimination of a classroom position.

World Language Teacher 1.0 FTE - .6 FTE @ Ellington High School and .4 FTE at Ellington Middle School – Both Ellington Middle School and Ellington High School have seen a significant increase in student enrollment in World language Classes. Over the past 10 years, there has been a positive and steady increase in world language enrollments at the middle school. During the past two years, eighth grade world language enrollments increased from 159 to 186. Next year's projections have the eighth grade world language enrollment number going to an all-time high of 197 students. The increase at the middle school has also translated into a similar increase at the high school. The cost for this request is budgeted at \$73,249.

School Psychologist 1.0 FTE – School psychologists conduct all assessments in district for initial eligibility for students with disabilities. They also assess students every three years if they are identified under IDEA for re-eligibility. They must also complete all cognitive, behavioral, processing and attention components of a new referral. While there are assessment and counseling requirements, the increase in in-district behavioral programs at Windermere, center and EHS mandates more time supporting full classrooms of students while increasing contact with outside providers and families. Adding one psychologist will support the increase in students with behavioral needs and assessments. Funding will be provided by the elimination of a classroom position.

Staffing Requests Not Included in the Proposed 2015-2016 Budget

Library Media Specialist @ Crystal Lake School .5 FTE - There is currently a .2 FTE library media specialist at Crystal Lake School. Part of the library media specialist's role is to work collaboratively with classroom teachers to connect the library media curriculum with the core curriculum. There is not currently sufficient time for the library media specialist to attend common planning time meetings or data team meetings with the classroom teachers. An additional responsibility of the library media specialist is to maintain the collection. This maintenance responsibility requires immersion in grade appropriate literature and the literacy units of study. The cost for this request would require approximately \$51,849.

Support Room Paraprofessional @ Crystal Lake School 1.0 FTE - Crystal Lake School does not currently have a PAL or SRI program as the other two elementary schools do. We currently have approximately six students whose particular behavioral/social-emotional needs require extensive support. The addition of a Support Room Paraprofessional would enable us to create a structure like the one that exists at Center School. Students would access the Support Room as part of an Intervention Team Action Plan which would be developed in consultation with the school psychologist/social worker at an SRBI meeting. In order to implement such a model, a staff member needs to be available to support the students. The cost for this request would require approximately \$29,435

Network/Computer Systems Administrator 1.0 FTE - Working with the Director of Technology the Network Administrator will manage all academic and administrative technology systems and support the integration of technology at all levels. The Network Administrator will manage and support the school's wired and wireless network system for students, faculty, staff, and administration. A draft job description was submitted with this request. The cost for this request would require approximately \$98,231.

TEACHING FACULTY 2015-2016 BUDGET

NAME	DEGREE / STEP 2014-2015	ANTICIPATED 2014-15	DEGREE / STEP 2015-2016	REQUESTED 2015-2016	GRANT FUNDED 2014-2015
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CENTER

Borio, Amy	5.00	10	\$71,100	5.00	11	\$73,999
Caputa, Ashley	5.00	7	\$62,403	5.00	8	\$65,303
D'Addona, Katharine	5.00	10	\$71,100	5.00	11	\$73,999
Feeney, Christine	6.00	13	\$86,530	6.00	13	\$88,044
Gelsomino, Kathleen	5.00	13	\$80,498	5.00	13	\$81,907
Herrity, Kathleen	5.00	13	\$80,498	5.00	13	\$81,907
Hoffman, Abigail	5.00	3	\$50,810	5.00	4	\$53,708
Kluszczewski, Maura	5.00	12	\$76,864	5.00	13	\$81,907
Knospe, Inez	4.00	1	\$44,160	4.00	2	\$45,061
Maghini, Leah	4.00	3	\$46,953	4.00	4	\$48,845
McGhee, Keri	5.00	7	\$62,403	5.00	8	\$65,303
Menard, Abbey - dcp	4.00	4	\$48,845	5	5	\$56,607
Moule, Katelyn	5.00	4	\$53,708	5.00	5	\$56,607
Ratneshwar, Sumitra	5.00	7	\$62,403	5.00	8	\$65,303
Raver, Tomasa	5.00	13	\$80,498	5.00	13	\$81,907
Rucki, Ronnie - .5	5.00	9	\$34,101	5.00	10	\$35,550
Wentworth, Rebecca	5.00	13	\$80,498	5.00	13	\$81,907
Whiting, Pamela	5.00	9	\$68,202	5.00	10	\$71,100

TOTAL CENTER - ACC 01015

\$1,161,574

\$1,208,964

CRYSTAL LAKE

Bava, Colleen	5.00	13	\$80,498	5.00	13	\$81,907
Connelly, Nancy	5.00	4	\$53,708	5.00	5	\$56,607
Giroux, Jessica	4.00	3	\$46,953	4.00	4	\$48,845
Johnson, Theresa	5.00	13	\$80,498	5.00	13	\$81,907
LeForte, Lisa	6.00	8	\$69,882	6.00	9	\$73,077
Lombardi, Erica	4.00	2	\$45,061	4.00	3	\$46,953
Marshall, Christine	5.00	13	\$80,498	5.00	13	\$81,907
Patenaude, Michelle	4.00	2	\$45,061	4.00	3	\$46,953
Penda, Karen	5.00	2	\$47,912	5.00	3	\$50,810

TOTAL CRYSTAL LAKE - ACC 01014

\$550,071

\$568,966

WINDERMERE ELEMENTARY

Bigge, Sharon	5.00	13	\$80,498	5.00	13	\$81,907
Boehm, Aimee	5.00	9	\$68,202	5.00	10	\$71,100
Cheman, John	5.00	13	\$80,498	5.00	13	\$81,907
Dwyer, Dawn	5.00	7	\$62,403	5.00	8	\$65,303
Dymkowski, Amy	5.00	11	\$73,999	5.00	12	\$76,864
Dziadul Andrea	5.00	9	\$68,202	5.00	10	\$71,100
Garrow, Cynthia	5.00	13	\$80,498	5.00	13	\$81,907
Gentilcore, Laura	6.00	12	\$82,584	6.00	13	\$88,044
Hall, Jessica	5.00	3	\$50,810	5.00	4	\$53,708
Hatt, Catherine	5.00	13	\$80,498	5.00	13	\$81,907
Hurlburt, Deborah	5.00	13	\$80,498	5.00	13	\$81,907
LaFleche, Erin	6.00	13	\$86,530	6.00	13	\$88,044
Low, Jacalyn - Retiring	6.00	13	\$86,530	6.00	13	\$0
Replace Low				5.00	3	\$50,810
Martin, Colleen	5.00	2	\$47,912	5.00	3	\$50,810
McEleney, Jessica	5.00	7	\$62,403	5.00	8	\$65,303
Menard, Melusia	5.00	9	\$68,202	5.00	10	\$71,100
O'Brien, Diane - split Elem & Inter	5.00	13	\$40,249	5.00	13	\$40,954
Pechie, David	5.00	5	\$56,607	5.00	6	\$59,505
Pucaro, Lori	6.00	13	\$86,530	6.00	13	\$88,044
Simons, Sherrie	6.00	13	\$86,530	6.00	13	\$88,044
Varga, Sara	5.00	10	\$71,100	5.00	11	\$73,999
Varley, Mary	6.00	13	\$86,530	6.00	13	\$88,044
Warriner, Cheryl	5.00	13	\$80,498	5.00	13	\$81,907

TOTAL WIND ELEM - ACC 01013
\$1,668,311
\$1,682,218
WINDERMERE INTERMEDIATE

Bashaw, Michelle	5.00	2	\$47,912	5.00	3	\$50,810
Bellone, Emily	5.00	4	\$53,708	5.00	5	\$56,607
Bostiga, Shannon	5.00	2	\$47,912	5.00	3	\$50,810
Donovan, Loretta	5.00	13	\$80,498	5.00	13	\$81,907
Fitzgerald, Kathryn	5.00	10	\$71,100	5.00	11	\$73,999
Horvath, Susan	5.00	6	\$59,505	5.00	7	\$62,403
Jackopsic, Brianne	5.00	7	\$62,403	5.00	8	\$65,303
Korona, Holly	5.00	1	\$46,954	5.00	2	\$47,912
Lewis, Aimee	5.00	12	\$76,864	5.00	13	\$81,907
Lowe, Carolyn	5.00	1	\$46,954	5.00	2	\$47,912
Malone-Reiss, Martha	5.00	7	\$62,403	5.00	8	\$65,303
McKeegan, Allison	5.00	3	\$50,810	5.00	4	\$53,708
Murphy, Matthew	5.00	13	\$80,498	5.00	13	\$81,907
O'Brien, Diane - split Elem & Inter	5.00	13	\$40,249	5.00	13	\$40,954
Palasek, Beth	5.00	6	\$59,505	5.00	7	\$62,403
Powell, Nancy	5.00	9	\$68,202	5.00	10	\$71,100
Rogers, Steven	6.00	13	\$86,530	6.00	13	\$88,044
Satagai, Nicole	6.00	4	\$57,105	6.00	5	\$60,298
Schumacher, Lisa .4 Lead/.6 Math	5.00	10	\$71,100	5.00	11	\$73,999
St. John, Jeri	6.00	13	\$86,530	6.00	13	\$88,044
Stroly, Jamie	5.00	3	\$50,810	5.00	4	\$53,708

TOTAL WIND INTERMEDIATE ACC 01044
\$1,307,552
\$1,359,038

ELLINGTON MIDDLE

Angelica, Barbara - Retiring	5.00	13	\$80,498	5.00	13	\$0
Replace Angelica				5.00	3	\$50,810
Balnis, Jennifer	6.00	7	\$66,688	6.00	8	\$69,882
Basch, Daryl	5.00	11	\$73,999	5.00	12	\$76,864
Bolduc, Nicole	5.00	10	\$71,100	5.00	11	\$73,999
Boucher, Marissa	5.00	2	\$47,912	5.00	3	\$50,810
Brogle, Krista	6.00	13	\$86,530	6.00	13	\$88,044
Curtis, Scott	5.00	13	\$80,498	5.00	13	\$81,907
Dio-Rand, Rachel	5.00	10	\$71,100	5.00	11	\$73,999
Donovan, Steven	7.00	12	\$88,192	7.00	13	\$93,934
Gurnon, Roy	5.00	13	\$80,498	5.00	13	\$81,907
Harris-Fogerty, Buffey	5.00	13	\$80,498	5.00	13	\$81,907
Harris-Fogerty, Buffey- additional class			\$10,062			\$0
Hostettler, John	5.00	13	\$80,498	5.00	13	\$81,907
Johnson, Katherine	4.00	2	\$45,061	4.00	3	\$46,953
King, Sherryl	5.00	6	\$59,505	5.00	7	\$62,403
Larkin, Jennifer	5.00	13	\$80,498	5.00	13	\$81,907
Leone, Danielle	4.00	2	\$45,061	4.00	3	\$46,953
Matroni, James	6.00	13	\$86,530	6.00	13	\$88,044
Millen, Cristin - .4	5.00	7	\$24,961	5.00	8	\$26,121
Nigro, Karen	5.00	13	\$80,498	5.00	13	\$81,907
Overton, Elizabeth	5.00	9	\$68,202	5.00	10	\$71,100
Overton, Patricia	5.00	13	\$80,498	5.00	13	\$81,907
Perkins, Karin	5.00	13	\$80,498	5.00	13	\$81,907
Raiola, Scott - dcp	5.00	5	\$56,607	6	6	\$63,493
Reynolds, Jennifer	5.00	8	\$65,303	5.00	9	\$68,202
Roy, Christina	4.00	3	\$46,953	4.00	4	\$48,845
Sadler, John - Retiring	5.00	13	\$80,498	5.00	13	\$0
Replace Sadler				5.00	3	\$50,810
Tautkus, Elizabeth	5.00	13	\$80,498	5.00	13	\$81,907
Vibert-Johnson, Edith	5.00	12	\$76,864	5.00	13	\$81,907
New - .4 World Language (split with EHS)				5.00	3	\$20,324

TOTAL ELL MIDDLE - ACC 01012

\$1,976,108

\$1,990,660

ELLINGTON HIGH SCHOOL

Blalock, Jennifer	5.00	7	\$62,403	5.00	8	\$65,303
Brady, Jennie	5.00	2	\$47,912	5.00	3	\$50,810
Byrne, Sean	5.00	13	\$80,498	5.00	13	\$81,907
Chandler, Susan	5.00	13	\$80,498	5.00	13	\$81,907
Ciarci, Wendy	6.00	13	\$86,530	6.00	13	\$88,044
Corbett, Peter	5.00	13	\$80,498	5.00	13	\$81,907
DeCormier, Justin	5.00	7	\$62,403	5.00	8	\$65,303
DeLassus, Matthew	5.00	6	\$59,505	5.00	7	\$62,403
DeMarco, Amy	5.00	8	\$65,303	5.00	9	\$68,202
DeRoy, Nadia	5.00	9	\$68,202	5.00	10	\$71,100
Diamond, Richard	5.00	9	\$68,202	5.00	10	\$71,100
Dowd, Jeanne	5.00	11	\$73,999	5.00	12	\$76,864
Eastman, Martin	6.00	13	\$86,530	6.00	13	\$88,044
Fidler, Noreen	5.00	13	\$80,498	5.00	13	\$81,907
Flamino, Aaron	5.00	13	\$80,498	5.00	13	\$81,907
Fontanella, Cynthia	5.00	13	\$80,498	5.00	13	\$81,907
Galvin, Janine	5.00	8	\$65,303	5.00	9	\$68,202
Gardiner, Kenneth	5.00	6	\$59,505	5.00	7	\$62,403
Gelezunas, Mary	5.00	12	\$76,864	5.00	13	\$81,907
Gorton, Timothy	7.00	7	\$71,987	7.00	8	\$75,226
Greenberg, Lori	5.00	6	\$59,505	5.00	7	\$62,403
Helmin, David	4.00	10	\$59,787	4.00	11	\$60,742
Johnson, Ann	5.00	12	\$76,864	5.00	13	\$81,907
Johnston, Caleb	5.00	2	\$47,912	5.00	3	\$50,810
Kelly, Lisa - dcp	5.00	10	\$71,100	6	11	\$79,465
Kryszpin, Joanne	5.00	13	\$80,498	5.00	13	\$81,907
LaDuke, Kimberly	5.00	13	\$80,498	5.00	13	\$81,907
Lane, Matthew	4.00	2		4.00	3	\$46,953
Lubas, Debbie	5.00	6	\$59,505	5.00	7	\$62,403
Luginbuhl, Douglas	4.00	2	\$45,061	4.00	3	\$46,953
Lyver, James	5.00	9	\$68,202	5.00	10	\$71,100
Mahler, Mark	5.00	4	\$53,708	5.00	5	\$56,607
Masopust, Caitlin	5.00	3	\$50,810	5.00	4	\$53,708
McCallum, Jason	5.00	13	\$80,498	5.00	13	\$81,907
McCluskey, Timothy	5.00	13	\$80,498	5.00	13	\$81,907
McGinn, Lindsay	5.00	5	\$56,607	5.00	6	\$59,505
Melillo, Michael	5.00	7	\$62,403	5.00	8	\$65,303
Murdock, Kandace	5.00	9	\$68,202	5.00	10	\$71,100
Ouellet, Lynn	5.00	13	\$80,498	5.00	13	\$81,907
Plis, Jennifer	5.00	10	\$71,100	5.00	11	\$73,999
Pointek, James	5.00	13	\$80,498	5.00	13	\$81,907
Prenetta, William	6.00	13	\$86,530	6.00	13	\$88,044
Reed, Marcy - resigned 10/30/14	6.00	13	\$86,530	6.00	13	\$0
Scavotto, Jason	6.00	12	\$82,584	6.00	13	\$88,044
Simmons, Beth	5.00	7	\$62,403	5.00	8	\$65,303
Slatery, Debra	5.00	13	\$80,498	5.00	13	\$81,907
Smolnik, Jennifer	6.00	13	\$86,530	6.00	13	\$88,044
Sobolewski, Laura	4.00	3	\$46,953	4.00	4	\$48,845
Stiles, Michael	6.00	13	\$86,530	6.00	13	\$88,044
Taukus, Keith	5.00	13	\$80,498	5.00	13	\$81,907
Tobin, Jacklyn	5.00	2	\$47,912	5.00	3	\$50,810
Troy, Kimberly	5.00	7	\$62,403	5.00	8	\$65,303
Waine, Jessica	4.00	2	\$45,061	4.00	3	\$46,953
Waine, Justin	5.00	6	\$59,505	5.00	7	\$62,403

Watras, Allison	4.00	5	\$50,739	4.00	6	\$52,630
White, Amy	6.00	13	\$86,530	6.00	13	\$88,044
White, Amy - additional class			\$10,816		1	\$11,006
White, Deborah	6.00	13	\$86,530	6.00	13	\$88,044
Willis, Jennifer	4.00	1	\$44,160	4.00	2	\$45,061
Zampini, Francine	6.00	13	\$86,530	6.00	13	\$88,044
Zebedeo, Katherine	5.00	2	\$47,912	5.00	3	\$50,810
New - .6 World Language (split with EMS)				5.00	3	\$30,486

TOTAL ELL HIGH - ACC 01011

\$4,098,544

\$4,230,486

PUPIL SERVICES

HIGH SCHOOL GUIDANCE:

Howarth, Andrea	5.00	9	\$68,202	5.00	10	\$71,100
Markowski, Suzanne	6.00	13	\$86,530	6.00	13	\$88,044
Moeller, Judi	6.00	9	\$73,077	6.00	10	\$76,272
O'Brien, Nancy	6.00	13	\$86,530	6.00	13	\$88,044

EHS GUID SUB TOTAL - ACC 01080	\$314,339	\$323,460
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Agnew, Dorothy-Joyce	5.00	13	\$80,498	5.00	13	\$81,907
Baigert, Valerie (.6 boe, .4 idea)	6.00	4	\$34,263	6.00	5	\$36,179
Barnhart, Laura (.6 boe, .4 grt)	5.00	11	\$44,399	5.00	12	\$46,118
Bienkowski, Kathy	5.00	13	\$80,498	5.00	13	\$81,907
Byrne, Sheila	5.00	13	\$80,498	5.00	13	\$81,907
Dean, Rebecca	5.00	6	\$59,505	5.00	7	\$62,403
DiVenere, Cristine	5.00	8	\$65,303	5.00	9	\$68,202
Ducharme, Amanda (.8 boe .2 sheff)	5.00	6	\$47,604	5.00	7	\$49,922
Duff, Amy	6.00	13	\$86,530	6.00	13	\$88,044
Evarts, Brian	5.00	13	\$80,498	5.00	13	\$81,907
Faraci, Carin (.8 boe, .2 idea)	6.00	13	\$69,224	6.00	13	\$70,435
Glunt, Megan	6.00	5	\$60,298	6.00	6	\$63,493
Hillemeir, Debra (title 1 & 2)	6.00	12	GRANT	6.00	13	GRANT
Hughes, Eleanor	5.00	13	\$80,498	5.00	13	\$81,907
Kelly, Louise	5.00	13	\$80,498	5.00	13	\$81,907
Kline, Robin	5.00	13	\$80,498	5.00	13	\$81,907
Lebron, Catherine	6.00	13	\$86,530	6.00	13	\$88,044
Loubier, Elizabeth	6.00	12	\$82,584	6.00	13	\$88,044
Mancuso, Leslie	5.00	13	\$80,498	5.00	13	\$81,907
Marshall, Jessica	6.00	5	\$60,298	6.00	6	\$63,493
Morris, Allison	5.00	5	\$56,607	5.00	6	\$59,505
Ryan, Catherine - dcp	5.00	5	\$56,607	6	6	\$63,493
Saccoccio, Christina	6.00	6	\$63,493	6.00	7	\$66,688
Shaw, Beth	5.00	10	\$71,100	5.00	11	\$73,999
Sussman, Anita	6.00	13	\$86,530	6.00	13	\$88,044
Terrion, Martha (.8) (new .2 BOE)	5.00	12	GRANT	5.00	13	\$16,381
Toback-Reveley, Marilyn	6.00	13	\$86,530	6.00	13	\$88,044
Wagner, Melanie - .6	5.00	6	\$35,703	5.00	7	\$37,442
Warner, Jessica (.9 BOE; .1 Sheff)	6.00	9	\$65,769	6.00	10	\$68,645
Wry, Emily - dcp	5.00	6	\$59,505	6	7	\$66,688

24,119 IDEA Handi
30,746 Sped Choice
12,481 Sheff Choice .2
17,609 IDEA Handi
88,044 Title 1, 2
65,526 Title 2
7,627 Sheff Choice .1

PUPIL SERVICES SUB TOTAL - ACC 01016	\$1,922,367	\$2,008,562
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TOTAL PUPIL SERVICES (2 areas)	\$2,236,706	\$2,332,022
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SPECIAL SERVICES

Anderson, Sarah - dcp	5.00	8	\$65,303	6	9	\$73,077	
Armes, Denise	5.00	13	\$80,498	5.00	13	\$81,907	
Bentancourt, Gabrielle	5.00	6	CHOICE	5.00	7	CHOICE	62,403 Sped Choice
Boucher, Esther	5.00	13	\$80,498	5.00	13	\$81,907	
Connolly, Carol	5.00	13	\$80,498	5.00	13	\$81,907	
Crowley, Lauren	5.00	6	\$59,505	5.00	7	\$62,403	
Cuvellier, Robert	6.00	13	\$86,530	6.00	13	\$88,044	
Derby, Rebecca	5.00	9	\$68,202	5.00	10	\$71,100	
Frankel, Allison- Grt funded only	5.00	11	CHOICE	5.00	12	CHOICE	76,864 Sped Choice
Glasgow, Michael	4.00	1	\$44,160	4.00	2	\$45,061	
Grzyb, Paul	5.00	10	\$71,100	5.00	11	\$73,999	
Ham, Jaclyn	5.00	4	\$53,708	5.00	5	\$56,607	
Kelly, Tara	5.00	3	\$50,810	5.00	4	\$53,708	
Landsberg, Louann - Retiring	5.00	13	\$80,498	5.00	13	\$0	
Replace Landsberg				5.00	3	\$50,810	
Lyttle, Linda - Retiring	5.00	13	\$80,498	5.00	13	\$0	
Replace Lyttle				5.00	3	\$50,810	
McDermott, Kelly	5.00	13	\$80,498	5.00	13	\$81,907	
Montgomery, Jennifer	5.00	11	\$73,999	5.00	12	\$76,864	
Pennington, Robert	5.00	13	\$80,498	5.00	13	\$81,907	
Riscassi-Klopper, Kristina	5.00	13	\$80,498	5.00	13	\$81,907	
Ropitzky-Scully, Sandy	6.00	13	\$86,530	6.00	13	\$88,044	
Ryan, Jennifer - (.5 Grt, .3 BOE)	6.00	10	\$22,882	6.00	11	\$23,840	39,733 IDEA Handi
Santos, Laura - dcp	5.00	12	\$76,864	6	13	\$88,044	
Schumacher, Adam	5.00	8	\$65,303	5.00	9	\$68,202	
Smith, Joanne - (.6) - Grt funded only	5.00	12	PSTUITION	5.00	13	PSTUITION	49,144 PS Tuition
Spak, Sara	5.00	8	\$65,303	5.00	9	\$68,202	
Suib-Dutcher, Sandra - Retiring	6.00	13	\$86,530	6.00	13	\$0	
Replace Suib-Dutcher				5.00	3	\$50,810	
Sztaba, Kimberly	5.00	11	\$73,999	5.00	12	\$76,864	
Wills, Melissa	5.00	8	\$65,303	5.00	9	\$68,202	
TOTAL SP SERVS - ACC 01017			\$1,760,015			\$1,726,133	

ITINERANT

Adams, Tim (C & CL)	5.00	13	\$80,498	5.00	13	\$81,904
Bernard, Steven (C & CL)	5.00	13	\$80,498	5.00	13	\$81,907
Dhandapani, Jenna - Instrl Tech Specialist -dcp	5.00	6	\$59,505	6	7	\$66,688
Garofalo, Lisa (CL & EMS)	6.00	10	\$76,272	6.00	11	\$79,465
Nash, Michael - Instrl Tech Specialist	5.00	4	\$53,708	5.00	5	\$56,607
Pruden, Stephanie (EMS & EHS)	4.00	3	\$46,953	4.00	4	\$48,845
TOTAL ITINERANT - ACC 01020			\$397,434			\$415,416

TOTAL CERTIFIED STAFF	\$15,156,315	\$15,513,902	474,295 Grt Funded
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AUXILIARY POSITIONS (112'S)

CONTRACTED POSITIONS ACC 01019	\$46,100	\$46,792
ALL SUMMERWORK ACC 01021	\$38,500	\$39,078

TOTAL AUXILIARY POSITIONS	\$84,600	\$85,869
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GRAND TOTAL ALL OBJECT 112'S	\$15,240,915	\$15,599,771
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TEACHERS SUBSTITUTES (OBJECT 128)	\$248,425	\$252,151
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SEVERANCE/ADJ (OBJ 119)	\$182,301	\$45,524
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TOTAL FACULTY SALARIES BGTED / ANTICIPATED	\$15,671,641	\$15,897,446
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Business Office - Secretarial								
Position	Employee	# Hours	Rate 14-15	Salary 14-15	# Hours	Rate 15-16	Salary 15-16	
Administrative Assistant	Levandowski, Suzanne						\$58,000	
Administrative Assistant	Daley, Nancy retired			\$77,072				
Bookkeeper	Magnelli, Coreen	2088	\$19.41	\$40,528	2088	\$19.41	\$40,528	
Bookkeeper	Millette, Robin	2088	\$21.26	\$44,391	2088	\$21.26	\$44,391	
Bookkeeper	O'Brien, Jennifer	2088	\$18.70	\$39,046	2088	\$18.70	\$39,046	
Bookkeeper	Yost, Anita	2088	\$29.95	\$62,536	2088	\$29.95	\$62,536	
Maintenance Secretary	Kelliher, Barbara	2088	\$16.83	\$35,141	2088	\$16.83	\$35,141	
Secretary/Receptionist	McFall, Kim	1827	\$16.83	\$30,748	1827	\$16.83	\$30,748	
Administration Building Total				\$329,462			\$310,390	
Educational Services Secretary	Eastman, Irene	1958	\$20.63	\$40,383	1958	\$20.63	\$40,383	
EHS Guidance Secretary	Shorts, Mary	1958	\$22.29	\$43,633	1958	\$22.29	\$43,633	
EMS Guidance Secretary	Caron, Sherry	1442	\$16.48	\$23,764	1442	\$16.48	\$23,764	
Pupil Services Total				\$107,780			\$107,780	
Special Services Secretary	Buxton, Christine	2088	\$19.47		2088	\$19.47	\$235	IDEA offset
Special Services Secretary	Glassner, Michele	692	\$12.45	\$8,610	1442	\$16.48	\$23,764	
Special Services Total				\$8,610			\$23,999	
EHS Secretary	Dziadul, Catherine	1827	\$18.56	\$33,909	1958	\$18.56	\$36,331	
EHS Secretary	Rusich, Karen	1827	\$16.83	\$30,748	1958	\$16.83	\$32,945	
EHS Secretary	Scalley, Gail	1545	\$23.97	\$37,034	1545	\$23.97	\$37,034	
EHS Secretary	Chase, Lisa	1545	\$16.48	\$25,462	1545	\$16.48	\$25,462	
AD Secretary	Sampson, Brenda			\$5,899			\$5,899	
Ellington High School Totals				\$133,052			\$137,670	
EMS Secretary	Kalagher, Susan	1958	\$16.83	\$32,945	1958	\$16.83	\$32,945	
EMS Secretary	Kirby, Betty-Rae	1442	\$16.48	\$23,764				
EMS Secretary	Jones, Cynthia				1442	\$16.48	\$23,764	
Ellington Middle School Totals				\$56,709			\$56,709	
Center Secretary	Riggs, Sharon	1545	\$24.57	\$37,961	1545	\$24.57	\$37,961	
Center Secretary	Jones, Cynthia transferred	692	\$12.70	\$8,783				
Center Secretary	Williams, Jennifer				692	\$12.79	\$8,846	
Center School Totals				\$46,744			\$46,806	
Crystal Lake Secretary	Levandowski, Susanne transferred	1545	\$16.48	\$25,462				
Crystal Lake Secretary	Open				1545	\$16.48	\$25,462	
Crystal Lake School Totals				\$25,462			\$25,462	
Windermere Secretary	Kupferschmid, Marcia	1950	\$23.30	\$45,435	330	\$23.30	\$7,689	
Windermere Secretary	Open				1628	\$16.83	\$27,391	
Windermere Secretary	Van Deventer, Carol	1545	\$21.21	\$32,769	1545	\$21.21	\$32,769	
Windermere Secretary	Caron, Lori Ann	692	\$12.45	\$8,610	692	\$12.79	\$8,846	
Windermere Secretary	Blinn, Mary Ann	692	\$13.45	\$9,302	692	\$13.92	\$9,627	
Windermere School Totals				\$96,117			\$86,322	
Substitute Secretaries				\$24,829			\$24,829	
Board Secretary	DiCorcia, Alana			\$2,500			\$2,500	
Sub Caller Stipend	Sampson, Brenda			\$13,349			\$13,349	
Grant Stipend	Yost, Anita			\$7,009			\$7,009	
Systemwide Totals				\$47,687			\$47,687	
EHS Additional Time				\$4,757				
Business Office/Secretarial Salary Totals				\$856,379			\$842,824	
Printed	2/18/2015							

Maintenance - Custodial						
Position	Employee	# Hours	Rate 14-15	Salary 14-15	Rate 15-16	Salary 15-16
Director of Facilities	Butler, Rob			\$79,118		\$79,118
Maintenance	Condel, Michael	2080	\$22.67	\$47,154	\$24.11	\$50,149
Maintenance	Gerber, Fred	2080	\$22.67	\$47,154	\$24.11	\$50,149
Maintenance	Pigeon, Edward	2080	\$18.45	\$38,376	\$19.81	\$41,205
Maintenance	Szarek, Leonard	2080	\$22.67	\$47,154	\$24.11	\$50,149
Systemwide Totals				\$258,955		\$270,769
Custodial OT				\$27,750		\$27,750
Custodial Subs				\$63,000		\$63,000
Mail Courier	Raia, Frank	964	\$13.80	\$13,303	\$13.92	\$13,419
Mail Courier	Cox, Debbie	182	\$13.80	\$2,512	\$13.92	\$2,533
Shift Differential	Contract	33280	\$1.53	\$50,918	\$1.57	\$52,250
Lead Stipend	Contract	4	\$550.00	\$2,200	\$550.00	\$2,200
Evaluation Stipend	Contract	16	\$150.00	\$2,400	\$150.00	\$0
Other Objects Total				\$162,084		\$161,152
EHS - Head Custodian	Bifolck, Vincent	2080	\$24.93	\$51,854	\$25.53	\$53,102
EHS - Custodian	Anniello, Steven	2080	\$17.14	\$35,651	\$17.96	\$37,357
EHS - Custodian	Bolstridge, Walter transferred	2080	\$16.03	\$33,342		
EHS - Custodian	Chessey, Greg	2080	\$14.91	\$31,013	\$15.73	\$32,718
EHS - Custodian	Clark, Leverett	2080	\$14.91	\$31,013	\$15.73	\$32,718
EHS - Custodian	Dumas, George	2080			\$17.96	\$37,357
EHS - Custodian	Petersen, Mitchell	2080	\$14.91	\$31,013	\$15.73	\$32,718
EHS - Custodian	Simmons, Peter	2080	\$19.18	\$39,894	\$19.37	\$40,290
Ellington High School Totals				\$253,781		\$266,261
EMS - Head Custodian	Maupin, Charles	2080	\$20.38	\$42,390	\$21.38	\$44,470
EMS - Custodian	Burgos, Ramon	2080			\$15.73	\$32,718
EMS - Custodian	Healey, Donald transferred	2080	\$19.06	\$39,645		
EMS - Custodian	Petersen, Troy	2080	\$19.18	\$39,894	\$19.37	\$40,290
EMS - Custodian	Tosado, Victor	2080	\$18.43	\$38,334	\$18.87	\$39,250
Ellington Middle School Totals				\$160,264		\$156,728
Center - Head Custodian	Ducharme, Neil	2080	\$20.38	\$42,390	\$21.38	\$44,470
Center - Custodian	Brand, Ingrid	2080	\$14.91	\$31,013	\$15.73	\$32,718
Center - Custodian	Pariseau, Christopher	2080	\$14.91	\$31,013	\$15.73	\$32,718
Center School Totals				\$104,416		\$109,907
Crystal Lake - Head Custodian	Schiavetti, Jeffrey	2080	\$20.38	\$42,390	\$21.38	\$44,470
Crystal Lake - Custodian	Dumas, George transferred	2080	\$17.14	\$35,651		
Crystal Lake - Custodian	Kwapien, Matthew	2080			\$15.73	\$32,718
Crystal Lake School Totals				\$78,042		\$77,189
Windermere - Head Custodian	Arvisais, Keith retired	2080	\$24.93	\$51,854		
Windermere - Head Custodian	Wilson, Dale	2080	\$14.91	\$31,013	\$21.38	\$44,470
Windermere - Custodian	Perkins, Sharon retired	2080	\$19.18	\$39,894		
Windermere - Custodian	Bolstridge, Walter	2080			\$16.88	\$35,110
Windermere - Custodian	Sherman, Jack	2080	\$14.91	\$31,013	\$15.73	\$32,718
Windermere - Custodian	Turcotte, Henry	2080	\$14.91	\$31,013	\$15.73	\$32,718
Windermere - Custodian	Healey, Donald	2080			\$19.25	\$40,040
Windermere School Totals				\$184,787		\$185,058
SW Floating Custodian	Watt, Kevin	2080	\$14.91	\$31,013	\$15.73	\$32,718
Maintenance and Custodial Salary Totals				\$1,228,711		\$1,259,782
Printed	2/18/2015					

Nurses - Media Assistants - Technology - Security							
Position	Employee	# Hours	Rate 14-15	Salary 14-15	# Hours	Rate 15-16	Salary 15-16
Center School	Quimby, Audrey	1433	\$33.41	\$47,860	1433	\$34.33	\$49,178
Crystal Lake School	Seyapura, Lynn	1433	\$33.41	\$47,860	1433	\$34.33	\$49,178
Ellington High School	Netherwood, Nancy retired	1433	\$33.41	\$47,860	1433		
Ellington High School	Virkler, Susan	1433			1433	\$34.33	\$49,178
Ellington High School, Aide	Aubin, Jennifer	1337	\$13.22	\$17,675	1337	\$13.92	\$18,611
Ellington Middle School	Burns-Lucas, Heather	1433	\$33.41	\$47,860	1433	\$34.33	\$49,178
Windermere School, LPN	Looke, Theresa	1433	\$26.14	\$37,446	1433	\$26.86	\$38,477
Windermere School	Smith, Donna	1528	\$33.41	\$51,050	1528	\$34.33	\$52,456
Extra Time				\$17,000			\$10,736
Summer							\$13,614
Substitutes, 3yr average				\$7,000			\$7,000
Head Nurse Stipend actual				\$6,902			\$7,109
Health Staff Totals				\$328,512			\$344,714
Center School	Fidanza, Elizabeth	1146	\$13.30	\$15,242	1146	\$13.30	\$15,242
Crystal Lake School	Canavan, Nancy	1146	\$13.30	\$15,242	1146	\$13.30	\$15,242
Ellington High School	Cox, Debbie	1242	\$16.02	\$19,889	1242	\$16.02	\$19,889
Ellington Middle School	Porter, Kimberly	1242	\$13.30	\$16,512	1242	\$13.30	\$16,512
Windermere School	Cowan, Andrea	1146	\$13.30	\$15,242	1146	\$13.30	\$15,242
Media Assistant Totals				\$79,384			\$82,126
Technology Coordinator	Collins, John			\$79,455			\$85,722
Database Coordinator	VanWyck, Susan			\$50,225			\$50,225
Network Technician	Mears, Dean			\$66,752			\$66,752
Technology Technician	Krest, Mathew			\$42,047			\$42,047
Technology Technician	Sterling, Denese			\$42,047			\$42,047
Security Guard	Santaniello, Ralph	1337	\$16.81	\$22,475	1337	\$16.81	\$22,475
Café Stipend High School		6	\$2,217.00	\$13,302	6	\$2,250.00	\$13,500
Café Stipend Middle School		3	\$2,217.00	\$6,651	3	\$2,250.00	\$6,750
Tech/Security/Café Stipend Totals				\$322,954			\$329,518
Printed	2/18/2015						

CLASS F: EDUCATIONAL ASSISTANT							
	Employee	# Hours	Rate 14-15	Salary 14-15	Rate 15-16	Salary 15-16	Position
FULL TIME 10 MONTH-SPED							
Center School							
11	Badger Lori (GRT)	1289	\$13.38	Choice	\$13.38		1 to 1
11	Cheesman Linda	1070	\$13.38	\$14,311	\$13.38	\$14,311	Program Aide
11	Connor Kara (GRT)	1289	\$13.38	Choice	\$13.38		1 to 1
11	Czerwinski Shannon (GRT)	1289	\$13.38	Choice	\$13.38		1 to 1
11	Lessard Louise (GRT)	1070	\$14.68	IDEA	\$14.68		Program Aide
11	Skewes Kim	1289	\$13.90	\$17,921	\$13.90	\$17,921	1 to 1
Crystal Lake School							
12	King Christine	1289	\$13.38	\$17,250	\$13.38	\$17,250	Program Aide
12	Pellet Pricilla	1289	\$13.38	\$17,250	\$13.38	\$17,250	1 to 1
Windermere School							
13	Antonaras Patty	1289	\$13.38	\$17,250	\$13.38	\$17,250	2 to 1
13	Cintron Melissa (GRT)	1289	\$13.38	Choice	\$13.38		2 to 1
13	Douglas Christopher	1289	\$13.38	\$17,250	\$13.38	\$17,250	3 to 1
13	Ferreira Cheryl (GRT)	1289	\$15.40	IDEA	\$15.40		2 to 1
13	Frasca Diane	1289	\$13.38	\$17,250	\$13.38	\$17,250	4 to 1
13	Frederico Diane	1289	\$13.38	\$17,250	\$13.38	\$17,250	3 to 1
13	Gessay Susan	1289	\$13.38	\$17,250	\$13.38	\$17,250	3 to 1
13	Hurley Lisa	1289	\$14.36	\$18,514	\$14.36	\$18,514	3 to 1
13	Lano Ketrin	1289	\$13.38	\$17,250	\$13.38	\$17,250	1 to 1
13	O'Coin Wanda	1289	\$13.38	\$17,250	\$13.38	\$17,250	2 to 1
13	Palozej Colleen	1289	\$16.07	\$20,718	\$16.07	\$20,718	Program Aide
13	Rancourt Mary Jane -(GRT)	1289	\$14.68	IDEA	\$14.68		4 to 1
13	Temple Mary (GRT)	1289	\$14.36	Choice	\$14.36		Program Aide
Middle School							
21	Adams Stacey	1289	\$13.38	\$17,250	\$13.38	\$17,250	3 to 1
21	Anderson Larry (GRT)	1289	\$13.38	Choice	\$13.38		Program Aide
21	Burnette Marie (GRT)	1289	\$13.38	IDEA	\$13.38		3 to 1
21	Gosselin Diana	1289	\$13.38	\$17,250	\$13.38	\$17,250	3 to 1
21	Ivaldi Kelly (GRT)	1289	\$13.38	IDEA	\$13.38		Program Aide
21	Spielman Beth	1289	\$14.36	\$18,514	\$14.36	\$18,514	3 to 1
High School							
31	Bartol Lori	1289	\$13.38	\$17,250	\$13.38	\$17,250	1 to 1
31	Brazdzionis Kathleen	1289	\$13.38	\$17,250	\$13.38	\$17,250	1 to 1
31	Caruso Danielle	1289	\$13.38	\$17,250	\$13.38	\$17,250	1 to 1
31	Cason Candice	1289	\$13.38	\$17,250	\$13.38	\$17,250	1 to 1
31	Edwards Kerin	1289	\$13.38	\$17,250	\$13.38	\$17,250	1 to 1
31	Fetko Carol - (GRT)	1289	\$14.36	IDEA	\$14.36		1 to 1
31	Gagne Kathryn	1289	\$14.36	\$18,514	\$14.36	\$18,514	2 to 1
31	Harrington John	1289	\$13.38	\$17,250	\$13.38	\$17,250	1 to 1
31	Harrington Sarah	1289	\$13.38	\$17,250	\$13.38	\$17,250	1 to 1
31	Houghtaling, Linda (GRT)	1289	\$13.38	IDEA	\$13.38		1 to 1
31	Keilty Betty-(GRT)	1289	\$13.38	IDEA	\$13.38		1 to 1
31	Marholin Lisa	1289	\$13.38	\$17,250	\$13.38	\$17,250	Program Aide
31	Mashayekhi Mitra	1289	\$13.38	\$17,250	\$13.38	\$17,250	3 to 1
31	Neeson Thomas (GRT)	1289	\$13.38	IDEA	\$13.38		1 to 1
31	Thompson Marjorie (GRT)	1289	\$17.11	IDEA	\$17.11		1 to 1
31	Webber Glomelyn	1289	\$13.38	\$17,247	\$13.38	\$17,247	1 to 1
PART TIME 10 MONTH -SPED							
Center School							
11	Bocchino Kimberly	209	\$12.45	\$2,606	\$12.79	\$2,677	4 to 1
11	Desrocher Cindy	655	\$12.45	\$8,157	\$12.79	\$8,380	Program Aide
11	Dolen Kathleen	662	\$12.45	\$8,247	\$12.79	\$8,472	1 to 1
11	Giordano Tressa (GRT)	662	\$12.45	PS IDEA	\$12.79		1 to 1
11	Guerette Rosalie	637	\$12.45	\$7,931	\$12.79	\$8,147	2 to 1
11	Hartman Cindy	692	\$12.45	\$8,615	\$12.79	\$8,851	Program Aide
11	LaMalva Melissa	637	\$12.45	\$6,986	\$12.79	\$8,147	1 to 1
11	Laneri Deb - (GRT)	662	\$12.45	Tuition	\$12.79		Program Aide
11	Magnuson Tonya	662	\$12.45	\$8,247	\$12.79	\$8,472	1 to 1
11	Owens Diane	368	\$12.45	\$4,582	\$12.79	\$4,707	4 to 1
11	Pontz Dina (GRT)	655	\$12.45	Tuition	\$12.79		1 to 1
11	Printy Bobbie - (GRT)	273	\$12.45	\$3,399	\$12.79	\$3,492	1 to 1
Crystal Lake School							
12	Bennett Michelle	692	\$12.45	\$8,610	\$12.79	\$8,846	3 to 1
12	DeYoung Linda	637	\$12.45	\$7,931	\$12.79	\$8,147	3 to 1
12	Griswold Ellen	573	\$12.45	\$7,134	\$12.79	\$7,329	
12	Mayne Renee	692	\$12.45	\$8,615	\$12.79	\$8,851	
Windermere School							
13	Angell Linda	692	\$12.45	\$8,610	\$12.79	\$8,846	1 to 1
13	Barnes Paulette	692	\$12.45	\$8,610	\$12.79	\$8,846	1 to 1
13	Birmingham Bridget	692	\$12.45	\$8,610	\$12.79	\$8,846	2 to 1
13	Doerfler Kailee	692	\$12.45	\$8,610	\$12.79	\$8,846	4 to 1

	Employee	# Hours	Rate 14-15	Salary 14-15	Rate 15-16	Salary 15-16	Position
13	Durkin, Carley	692	\$12.45	\$8,610	\$12.79	\$8,846	3 to 1
13	Fox Renee	637	\$12.45	\$7,931	\$12.79	\$8,147	
13	Gebo Sheri	692	\$12.45	\$8,610	\$12.79	\$8,846	2 to 1
13	Golas Jessica	637	\$12.45	\$7,931	\$12.79	\$8,147	2 to 1
13	Hauser, Amy	692	\$12.45	\$8,610	\$12.79	\$8,846	2 to 1
13	Linton Kristen	692	\$12.45	\$8,610	\$12.79	\$8,846	1 to 1
13	Luginbuhl Christine	692	\$12.45	\$8,610	\$12.79	\$8,846	1 to 1
13	Miller Laurie	719	\$12.45	\$8,950	\$12.79	\$9,195	3 to 1
13	Morin Sue	637	\$12.45	\$7,931	\$12.79	\$8,147	2 to 1
13	Newberg-Gray Allison	692	\$12.45	\$8,610	\$12.79	\$8,846	1 to 1
13	Paton Evelyn	692	\$12.45	\$8,610	\$12.79	\$8,846	3 to 1
13	Poltorak Katherine	546	\$12.45	\$6,798	\$12.79	\$6,983	1 to 1
13	Riley Diane	719	\$12.45	\$8,950	\$12.79	\$9,195	1 to 1
13	Roy Kendra	655	\$12.45	\$8,157	\$12.79	\$8,380	3 to 1
13	Schneider Rosanna	655	\$12.45	\$8,157	\$12.79	\$8,380	3 to 1
13	Thibert Tracy	692	\$12.45	\$8,610	\$12.79	\$8,846	4 to 1
Middle School							
21	Motisi Laura	655	\$12.45	\$8,157	\$12.79	\$8,380	3 to 1
21	Nai, Tina	699	\$12.45	\$8,705	\$12.79	\$8,943	Program Aide
Van Monitor							PT SpEd
SW	Open	364	\$11.45	\$4,168	\$11.76	\$4,281	\$288,842
	Special Education Aides			\$750,961		\$759,583	
PART TIME 10 MONTH-REG ED							
Center School							
11	Open	364	\$11.45	\$4,168	\$11.76	\$4,281	Play/Café
11	Bocchico Kimberly	364	\$12.45	\$4,532	\$12.79	\$4,656	Play/Café
11	Campelli Catrina	364	\$12.45	\$4,532	\$12.79	\$4,656	Play/Café
11	Kennedy Diane	273	\$12.45	\$3,399	\$12.79	\$3,492	Play/Café
11	Owens Diane	182	\$12.45	\$2,266	\$12.79	\$2,328	Play/Café
11	Printy Bobbie	364	\$12.45	\$4,532	\$12.79	\$4,656	Play/Café
11	Feindel Carol	655	\$12.45	\$8,155	\$12.79	\$8,377	Kindergarten
11	Janiga Karen	383	\$12.45	\$4,762	\$12.79	\$4,892	Kindergarten
Crystal Lake School							
12	Babineau Suzanne	710	\$13.38	\$9,500	\$13.92	\$9,883	Kindergarten/Play
12	Bennett Michelle	182	\$12.45	\$2,266	\$12.79	\$2,328	Play
12	Shanks Vanessa	710	\$12.45	\$8,840	\$12.79	\$9,081	Kindergarten/Play
12	Wrona Ann Marie	692	\$12.45	\$8,610	\$12.79	\$8,846	Kindergarten/Play
Windermere School							
13	Neil Dorothy	692	\$13.38	\$9,254	\$13.92	\$9,627	Gr 3/4
13	Parent Wanda	707	\$13.38	\$9,457	\$13.92	\$9,839	Gr 5/6
13	Snyder Ellen	692	\$12.45	\$8,610	\$12.79	\$8,846	Gr 5/6
13	Stephan Lisa	692	\$12.45	\$8,610	\$12.79	\$8,846	Gr 5/6
13	Zwiesler Marcia	692	\$13.38	\$9,259	\$13.92	\$9,633	Gr 5/6
13	Murphy Cheri	546	\$12.45	\$6,798	\$12.79	\$6,983	Kindergarten
13	Dwire Nancy	364	\$12.45	\$4,532	\$12.79	\$4,656	Play/Café
13	Fernandez Briana	364	\$12.45	\$4,532	\$12.79	\$4,656	Play/Café
13	Lemieux Danielle	364	\$12.45	\$4,532	\$12.79	\$4,656	Play/Café
13	Maslak Phylliss	437	\$13.38	\$5,844	\$13.92	\$6,080	Play/Café
13	McNamar Cynthia	364	\$11.45	\$4,168	\$12.79	\$4,656	Play/Café
13	Milligan, MaryAnn	364	\$12.45	\$4,532	\$12.79	\$4,656	Play/Café
13	Trench Catherine	218	\$12.45	\$2,719	\$12.79	\$2,793	Play/Café
13	Trottier Meghan	146	\$12.45	\$1,813	\$12.79	\$1,862	Play/Café
13	Trottier Morgan	364	\$12.45	\$4,532	\$12.79	\$4,656	Play/Café
13	Vale Caryn	364	\$12.45	\$4,532	\$12.79	\$4,656	Play/Café
13	Webb Sophie	364	\$12.45	\$4,532	\$12.79	\$4,656	Play/Café
							PT RegEd
\$178,308							
High School							
31	Kuehn Susan - ISS	1289	\$13.38	\$17,250	\$13.92	\$17,946	ISS
31	Himes LeAnne	710	\$11.45	\$8,130	\$12.79	\$9,081	School to Career
	Regular Education Aides			\$189,195		\$196,254	
	Summer Aides			\$19,000		\$39,231	
	Substitutes			\$16,000		\$16,000	
		</					

Administrators

Position	Employee	Salary 14-15	Salary 15-16
Superintendent	Cullinan, Stephen	\$157,655	\$0
Superintendent	Open		\$157,655
Director Business Services	Devlin, Meg	\$100,261	\$103,019
Director Educational Services	McGurk, Erin	\$139,048	\$142,817
Director Special Services	Laporte, Kristy	\$132,409	\$135,995
Center School Principal	Luck-Roberts, Trudie	\$124,277	\$127,695
Crystal Lake School Principal	Larkin, Michael	\$124,277	\$127,695
Ellington High School Principal	Rinaldi, Neil	\$137,048	\$140,817
Ellington High School Assistant Principal	Uriano, Daniel	\$120,171	\$123,476
Ellington Middle School Principal	Pearson, David	\$131,434	\$134,048
Windermere School Principal	Moccio, Steven	\$131,958	\$0
Windermere School Principal	Welch, David	\$0	\$135,587
Windermere School Assistant Principal	Olearczyk, Gina	\$115,907	\$0
Windermere School Assistant Principal	Bordieri, Jennifer	\$0	\$113,140
Special Education Supervisor	Haberern, Melissa	\$114,356	\$117,501
Curriculum Supervisor	Cirillo, Michele	\$112,069	\$117,501
Curriculum Supervisor	Cole, Liz	\$108,638	\$117,501
Administrators Salary Totals		\$1,749,508	\$1,794,447

REQUESTED ITEMS NOT INCLUDED IN PROPOSED BUDGET

Center School

Equipment	8 Ipads w/Case	\$498	\$3,984
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Ellington Middle School

Equipment	Drama Sound System		\$5,000
Equipment	Microscopes/balances		\$2,000
Equipment	Baritone Sax		\$3,200
Equipment	Teaming tables		\$2,484
Equipment	TV w/computer and cables		\$1,500
Equipment	Seating for library lounge, new magazine rack		\$2,220
Equipment	Paper cutter		\$350
	Sub-Total		\$16,754

Ellington High School

Equipment	1	Smart Document Camera	\$700	\$700
Equipment	1	Panasonic Lumix DMC-FZ70-Digital Camera	\$350	\$350
Equipment	1	Spectrophotometer (SpecUnico 1200)	\$1,600	\$1,600
Equipment	2	OHAUS Pioneer Analytical Balances (ECE Physics)	\$800	\$1,600
Equipment	1	LABqUEST Pro probe ware interfaces	\$3,117	\$3,117
Equipment	3	YAMAHA YHR-567 French Horn	\$3,350	\$10,050
Equipment	1	Steel Drum	\$1,999	\$1,999
Supplies				\$5,000
		Sub-Total		\$24,416

Special Education

Equipment	Vizio 50" Flat Screen with Mount		\$990
Equipment	Chrome books		\$1,980
	Sub-Total		\$2,970

System-Wide

Building Project WIND	Foyer Entry Mat-Decorative		\$3,200
Building Project EMS	Carpet - Music, Library, Office		\$16,740
Building Project EMS	Runner Carpets - Main Ent, Bus Ent.		\$3,287
Building Project Center	Lockers		\$13,289
Building Project EHS	Auditorium Control Room		\$9,763
Building Project EHS	Gym Soffit		\$6,500
Building Project EHS	Projector for Auditorium		\$5,000
Transportation	Gasoline		\$18,058
Purch Services	Academic Enhancement		\$34,076
Outside Tuition	Magnet School Tuition		\$50,000
Equipment	Chrome books - Additional & Replacement		\$30,000
Insurance	Health Insurance		\$389,868
Maintenance	Maintenance (Misc. Rep.; Supplies; Tractor Rep.;		\$36,450
	Sub-Total		\$616,231

Technology			
Equipment	Smart board & Projection System	\$	10,000
	Sub-Total	\$	10,000
Salary Account			
Technology	Network/Computer Systems Administrator	\$	98,231
Crystal Lake .5 FTE	Library Media Specialist	\$	51,849
Crystal Lake	Support Room Paraprofessional	\$	29,435
	Sub-Total	\$	179,515
	Total		\$853,870

Requested Items Removed from Budget for Pre-Purchase

Ellington High School			
Equipment	Robotics		\$25,118
Textbooks	Spanish III		\$14,000
	Pre-Calculus Honors		\$14,170
	AP U.S. Government		\$4,000
	Calculus		\$8,500
	Sub-Total		\$65,788
Ellington Middle School			
Textbooks	Mathematics		\$3,200
Textbooks	World Language		\$800
Textbooks	Social Studies		\$600
	Sub-Total		\$4,600
System wide			
Maintenance	1 Tractor		\$20,500
	Pre-Purchase Total		\$90,888
	Positions Filled Through Staff Reduction		\$146,498
	Position Funded Through Choice		\$119,077
	Staffing Sub-Total		\$265,575
	TOTAL		\$1,210,333

**ELEMENTARY CLASS SIZE PROJECTIONS FOR 2015-2016
ENROLLMENTS AS OF DECEMBER 1, 2014**

Center School							Possible Choice Students
	14-15 # Stud	14-15 FTE	Class Size	15-16 # Stud	15-16 FTE	Class Size	
K	62	3	20.67				
1	67	3	22.33	62	3	20.67	
2	64	4	16.00	67	3	22.33	
3	58	3	19.33	64	3	21.33	
4	83	4	20.75	58	3	19.33	
Total Grades 1-4	272	14	19.43	251	12	20.92	

Crystal Lake School							Possible Choice Students
	14-15 # Stud	14-15 FTE	Class Size	15-16 # Stud	15-16 FTE	Class Size	
K	30	2	15.00				
1	45	2	22.50	30	2	15.00	
2	38	2	19.00	45	2	22.50	
3	46	2	23.00	38	2	19.00	
4	39	2	19.50	46	2	23.00	
Total Grades 1-4	168	8	21.00	159	8	19.88	

Windermere Elementary School							Possible Choice Students
	14-15 # Stud	14-15 FTE	Class Size	15-16 # Stud	15-16 FTE	Class Size	
K	71	4	17.75				
1	88	4	22.00	71	4	17.75	
2	89	4	22.25	88	4	22.00	
3	95	4	23.75	89	4	22.25	
4	99	4	24.75	95	4	23.75	
Total Grades 1-4	371	16	23.19	343	16	21.44	
District Grades 1-4	811	38	21.34	753	36	20.92	

Windermere Intermediate School							Possible Choice Students
	14-15 # Stud	14-15 FTE	Class Size	15-16 # Stud	15-16 FTE	Class Size	
4	221						
5	225	9	25.00	221	9	24.56	
6	208	9	23.11	225	9	25.00	
Total Grades 5 & 6	433	18	24.06	446	18	24.78	

EMS & EHS ENROLLMENT PROJECTIONS FOR 2015-2016
ENROLLMENTS AS OF DECEMBER 1, 2014
Ellington Middle School

	14-15 # Stud	15-16 # Stud	Possible Choice Students
6	208		
7	214	208	
8	223	214	
Total Grades 7 & 8	437	422	

Ellington High School

	14-15 # Stud	15-16 # Stud
8	223	
9	180	223
10	209	180
11	181	209
12	203	181
Other	4	4
Total Grades 9-12	777	797

Connecticut State Department of Education
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District Code	District Name	(1)	(2)	(3)	(4)	(5)
		NCE 2013-14	Average Daily Membership (ADM) 2013-14	NCEP 2013-14 (Col 1 / Col 2)	State Agency Placement Basic Contribution (Col 3 Rounded)	Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
212	DISTRICT NO. 12	19,913,963	762.39	26,120.44	26,120	117,542
125	SHARON	6,178,925	238.60	25,896.58	25,897	116,535
031	CORNWALL	3,684,273	144.30	25,532.04	25,532	114,894
021	CANAAN	2,866,277	115.88	24,734.87	24,735	111,307
201	DISTRICT NO. 1	9,591,475	425.00	22,568.18	22,568	101,557
122	SALISBURY	7,684,795	347.22	22,132.35	22,132	99,596
057	GREENWICH	179,560,334	8,613.15	20,847.23	20,847	93,813
063	HAMPTON	3,894,611	190.80	20,412.01	20,412	91,854
068	KENT	6,369,831	315.09	20,215.91	20,216	90,972
011	BLOOMFIELD	43,850,655	2,187.57	20,045.37	20,045	90,204
123	SCOTLAND	4,494,204	225.38	19,940.56	19,941	89,733
098	NORFOLK	4,277,342	218.09	19,612.74	19,613	88,257
117	REDDING	31,490,619	1,608.61	19,576.29	19,576	88,093
157	WESTON	46,697,846	2,409.10	19,383.94	19,384	87,228
100	NORTH CANAAN	8,345,798	432.55	19,294.41	19,294	86,825
154	WESTBROOK	16,354,246	851.50	19,206.40	19,206	86,429
211	DISTRICT NO. 11	6,192,562	322.86	19,180.33	19,180	86,311
024	CHAPLIN	5,764,376	303.73	18,978.62	18,979	85,404
158	WESTPORT	108,385,246	5,745.72	18,863.65	18,864	84,886
064	HARTFORD	407,852,579	21,786.05	18,720.81	18,721	84,244
209	DISTRICT NO. 9	19,987,738	1,084.96	18,422.56	18,423	82,902
218	DISTRICT NO. 18	26,084,074	1,440.53	18,107.28	18,107	81,483
090	NEW CANAAN	76,239,614	4,228.01	18,032.03	18,032	81,144
206	DISTRICT NO. 6	15,710,580	872.04	18,015.89	18,016	81,072
039	EASTFORD	3,625,365	203.74	17,794.08	17,794	80,073
165	WINDSOR LOCKS	31,360,741	1,783.42	17,584.61	17,585	79,131
035	DARIEN	86,497,044	4,930.90	17,541.84	17,542	78,938
214	DISTRICT NO. 14	28,683,474	1,643.68	17,450.77	17,451	78,528
161	WILTON	74,750,352	4,311.66	17,336.79	17,337	78,016
213	DISTRICT NO. 13	32,799,234	1,909.56	17,176.33	17,176	77,293
046	EASTON	24,851,220	1,448.75	17,153.56	17,154	77,191
106	OLD SAYBROOK	24,293,550	1,417.35	17,140.12	17,140	77,131
135	STAMFORD	267,773,814	15,623.60	17,139.06	17,139	77,126
114	PRESTON	10,558,405	616.13	17,136.65	17,137	77,115
030	COLUMBIA	12,043,257	704.20	17,102.04	17,102	76,959
022	CANTERBURY	11,262,311	659.64	17,073.42	17,073	76,830
093	NEW HAVEN	321,865,289	18,875.35	17,052.15	17,052	76,735
162	WINCHESTER	21,487,999	1,263.85	17,002.02	17,002	76,509
148	WALLINGFORD	103,956,082	6,121.14	16,983.12	16,983	76,424
163	WINDHAM	54,962,576	3,260.80	16,855.55	16,856	75,850
084	MILFORD	110,472,855	6,568.97	16,817.38	16,817	75,678
026	CHESTER	8,052,775	480.22	16,768.93	16,769	75,460
003	ASHFORD	10,286,821	615.78	16,705.35	16,705	75,174

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		NCE 2013-14	Average Daily Membership (ADM) 2013-14	NCEP 2013-14 (Col 1 / Col 2)	State Agency Placement Basic Contribution (Col 3 Rounded)	Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
160	WILLINGTON	11,845,650	709.91	16,686.13	16,686	75,088
065	HARTLAND	4,754,572	286.73	16,582.05	16,582	74,619
103	NORWALK	186,576,305	11,256.22	16,575.40	16,575	74,589
074	LITCHFIELD	16,622,769	1,004.30	16,551.60	16,552	74,482
164	WINDSOR	64,588,575	3,914.72	16,498.90	16,499	74,245
040	EAST GRANBY	15,168,940	920.72	16,475.08	16,475	74,138
167	WOODBIDGE	24,431,654	1,483.64	16,467.37	16,467	74,103
134	STAFFORD	27,153,821	1,653.12	16,425.80	16,426	73,916
036	DEEP RIVER	10,577,927	644.60	16,410.06	16,410	73,845
078	MANSFIELD	30,397,166	1,868.22	16,270.66	16,271	73,218
029	COLEBROOK	3,510,764	216.39	16,224.24	16,224	73,009
062	HAMDEN	108,955,798	6,729.78	16,190.10	16,190	72,855
071	LEBANON	18,286,109	1,136.03	16,096.50	16,097	72,434
145	UNION	1,756,571	110.00	15,968.83	15,969	71,860
205	DISTRICT NO. 5	38,226,503	2,395.24	15,959.36	15,959	71,817
112	POMFRET	10,096,395	632.75	15,956.37	15,956	71,804
116	PUTNAM	19,565,393	1,226.36	15,954.04	15,954	71,793
050	ESSEX	14,907,829	935.02	15,943.86	15,944	71,747
012	BOLTON	12,797,448	803.26	15,931.89	15,932	71,694
204	DISTRICT NO. 4	15,896,518	999.00	15,912.43	15,912	71,606
118	RIDGEFIELD	83,363,550	5,259.80	15,849.19	15,849	71,321
008	BETHANY	14,483,933	914.19	15,843.46	15,843	71,296
147	VOLUNTOWN	6,349,428	401.11	15,829.64	15,830	71,233
107	ORANGE	37,310,141	2,374.03	15,715.95	15,716	70,722
132	SOUTH WINDSOR	69,986,455	4,461.41	15,687.07	15,687	70,592
219	DISTRICT NO. 19	16,121,856	1,030.00	15,652.29	15,652	70,435
069	KILLINGLY	37,887,724	2,420.81	15,650.85	15,651	70,429
143	TORRINGTON	69,808,126	4,460.38	15,650.71	15,651	70,428
041	EAST HADDAM	19,237,684	1,230.12	15,638.87	15,639	70,375
047	EAST WINDSOR	20,324,974	1,304.46	15,581.14	15,581	70,115
014	BRANFORD	51,637,218	3,317.99	15,562.80	15,563	70,033
013	BOZRAH	5,304,123	345.04	15,372.49	15,372	69,176
060	GUILFORD	54,639,119	3,559.07	15,352.08	15,352	69,084
207	DISTRICT NO. 7	16,345,712	1,064.88	15,349.82	15,350	69,074
102	NORTH STONINGTON	12,037,125	785.69	15,320.45	15,320	68,942
127	SHERMAN	8,595,380	564.72	15,220.60	15,221	68,493
140	THOMASTON	16,659,542	1,096.62	15,191.72	15,192	68,363
051	FAIRFIELD	156,479,820	10,304.59	15,185.45	15,185	68,335
217	DISTRICT NO. 17	34,697,221	2,288.73	15,160.03	15,160	68,220
152	WATERFORD	45,074,496	2,974.65	15,152.87	15,153	68,188
128	SIMSBURY	67,130,559	4,446.56	15,097.19	15,097	67,937
121	SALEM	10,189,290	674.99	15,095.47	15,095	67,930
141	THOMPSON	16,733,779	1,109.55	15,081.59	15,082	67,867

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027	CLINTON	30,386,491	2,016.25	15,070.80	15,071	67,819
085	MONROE	51,603,026	3,425.21	15,065.65	15,066	67,795
094	NEWINGTON	66,015,644	4,382.70	15,062.78	15,063	67,783
104	NORWICH	81,003,263	5,380.28	15,055.59	15,056	67,750
073	LISBON	9,319,873	619.27	15,049.77	15,050	67,724
052	FARMINGTON	60,559,660	4,032.39	15,018.30	15,018	67,582
110	PLAINVILLE	35,565,613	2,368.46	15,016.35	15,016	67,574
076	MADISON	49,395,619	3,291.21	15,008.35	15,008	67,538
083	MIDDLETOWN	76,948,244	5,129.58	15,000.89	15,001	67,504
009	BETHEL	44,133,247	2,946.04	14,980.53	14,981	67,412
097	NEWTOWN	74,893,975	5,019.93	14,919.33	14,919	67,137
045	EAST LYME	40,102,569	2,690.76	14,903.81	14,904	67,067
077	MANCHESTER	108,564,875	7,284.56	14,903.42	14,903	67,065
095	NEW LONDON	52,425,715	3,531.02	14,847.19	14,847	66,812
151	WATERBURY	266,094,278	17,988.76	14,792.25	14,792	66,565
092	NEW HARTFORD	16,328,201	1,104.33	14,785.62	14,786	66,535
053	FRANKLIN	3,918,056	266.51	14,701.35	14,701	66,156
059	GROTON	73,716,982	5,014.39	14,701.09	14,701	66,155
215	DISTRICT NO. 15	59,103,876	4,035.83	14,644.79	14,645	65,902
032	COVENTRY	26,642,587	1,820.30	14,636.37	14,636	65,864
007	BERLIN	44,717,506	3,062.68	14,600.78	14,601	65,704
144	TRUMBULL	96,710,259	6,666.80	14,506.25	14,506	65,278
137	STONINGTON	34,527,570	2,387.25	14,463.32	14,463	65,085
159	WETHERSFIELD	56,633,476	3,921.26	14,442.67	14,443	64,992
023	CANTON	24,864,342	1,726.71	14,399.84	14,400	64,799
044	EAST HAVEN	50,029,379	3,483.27	14,362.76	14,363	64,632
004	AVON	49,053,907	3,420.67	14,340.44	14,340	64,532
119	ROCKY HILL	37,001,313	2,588.76	14,293.06	14,293	64,319
054	GLASTONBURY	93,678,035	6,581.60	14,233.32	14,233	64,050
146	VERNON	52,111,923	3,661.53	14,232.28	14,232	64,045
086	MONTVILLE	35,507,059	2,496.14	14,224.79	14,225	64,012
088	NAUGATUCK	64,921,396	4,595.67	14,126.64	14,127	63,570
042	EAST HAMPTON	28,053,186	1,987.41	14,115.45	14,115	63,520
139	SUFFIELD	32,642,896	2,314.65	14,102.74	14,103	63,462
001	ANDOVER	7,988,710	569.02	14,039.42	14,039	63,177
005	BARKHAMSTED	8,444,166	602.45	14,016.38	14,016	63,074
216	DISTRICT NO. 16	33,196,548	2,370.79	14,002.31	14,002	63,010
101	NORTH HAVEN	48,288,064	3,449.01	14,000.56	14,001	63,003
155	WEST HARTFORD	143,859,999	10,296.60	13,971.60	13,972	62,872
015	BRIDGEPORT	291,826,235	21,007.70	13,891.39	13,891	62,511
028	COLCHESTER	39,252,864	2,847.28	13,786.09	13,786	62,037
018	BROOKFIELD	38,507,228	2,803.99	13,733.01	13,733	61,799
129	SOMERS	20,854,073	1,519.13	13,727.64	13,728	61,774

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133	SPRAGUE	6,052,214	445.21	13,594.07	13,594	61,173
049	ENFIELD	75,635,046	5,597.19	13,513.04	13,513	60,809
025	CHESHIRE	62,149,318	4,601.12	13,507.43	13,507	60,783
091	NEW FAIRFIELD	35,664,330	2,643.84	13,489.59	13,490	60,703
113	PORTLAND	19,285,278	1,435.54	13,434.16	13,434	60,454
099	NORTH BRANFORD	28,403,383	2,115.54	13,426.07	13,426	60,417
072	LEDYARD	33,497,227	2,497.56	13,411.98	13,412	60,354
109	PLAINFIELD	31,457,958	2,349.97	13,386.54	13,387	60,239
111	PLYMOUTH	23,355,547	1,755.80	13,301.94	13,302	59,859
056	GRANBY	26,858,874	2,023.62	13,272.69	13,273	59,727
033	CROMWELL	27,348,250	2,061.85	13,263.94	13,264	59,688
067	HEBRON	25,103,111	1,894.80	13,248.42	13,248	59,618
019	BROOKLYN	16,362,268	1,239.00	13,206.03	13,206	59,427
153	WATERTOWN	38,795,140	2,940.43	13,193.70	13,194	59,372
138	STRATFORD	98,592,434	7,473.54	13,192.20	13,192	59,365
108	OXFORD	27,618,542	2,101.89	13,139.86	13,140	59,129
210	DISTRICT NO. 10	34,485,998	2,626.17	13,131.67	13,132	59,093
124	SEYMOUR	31,851,506	2,431.97	13,097.00	13,097	58,937
017	BRISTOL	111,136,962	8,491.99	13,087.27	13,087	58,893
002	ANSONIA	32,867,138	2,527.60	13,003.30	13,003	58,515
058	GRISWOLD	23,992,074	1,845.23	13,002.21	13,002	58,510
126	SHELTON	66,947,931	5,150.40	12,998.59	12,999	58,494
080	MERIDEN	116,961,240	9,001.54	12,993.47	12,993	58,471
037	DERBY	21,195,854	1,632.89	12,980.58	12,981	58,413
096	NEW MILFORD	57,312,804	4,423.40	12,956.73	12,957	58,305
131	SOUTHINGTON	87,369,246	6,751.35	12,941.00	12,941	58,235
208	DISTRICT NO. 8	23,652,049	1,828.00	12,938.76	12,939	58,224
089	NEW BRITAIN	141,169,683	10,993.09	12,841.67	12,842	57,788
043	EAST HARTFORD	104,386,321	8,165.15	12,784.37	12,784	57,530
142	TOLLAND	36,544,045	2,865.64	12,752.49	12,752	57,386
034	DANBURY	134,149,420	10,576.22	12,684.06	12,684	57,078
136	STERLING	8,015,940	632.70	12,669.42	12,669	57,012
156	WEST HAVEN	89,606,619	7,194.95	12,454.10	12,454	56,043
169	WOODSTOCK	16,125,312	1,319.62	12,219.66	12,220	54,988
048	ELLINGTON	33,720,770	2,765.82	12,191.96	12,192	54,864
079	MARLBOROUGH	14,175,104	1,173.65	12,077.79	12,078	54,350
166	WOLCOTT	32,726,480	2,720.20	12,030.91	12,031	54,139
		8,161,532,433	537,625.90	2,605,172.30	2,605,170	11,723,277

Ellington Board of Education Multi-Year Academic Support Plan 2014-15 & Beyond

Technology Infrastructure and Technology Supporting Instruction, Curriculum and Assessment – The Board of Education fully supports leveraging technology to create and provide personalized, engaging and rigorous instruction, curriculum and assessment to prepare our students with 21st Century Learning Skills. The administration is also directed to provide the required infrastructure to provide appropriate technology access to support student and professional learning.				
Actions/Strategies/Interventions	Timeline	Person(s) Responsible	Means of Evaluation/Results Indicator	
1. Create models of, and incorporate more opportunities for, high quality, technology-supported assured learning experiences that require students to create, analyze, critique and/or evaluate multimedia texts.	June 2015- Start with Social Studies	ELDI Committee Curriculum Supervisors Teachers Instructional tech specialists	Published models Common formative assessments Revised curriculum documents	
2. Create regular opportunities for students to demonstrate their understanding using technology and share their learning with others.	June 2015	ELDI Committee Instructional tech specialists Teachers	Student work (i.e. podcasts, blogs, etc.)	
3. Publish/share examples of high quality learning experiences with parents and the broader community.	June 2015 Ongoing	Teachers Students	Published student work (i.e. Journalism in 21st Century at H.S.) Published teacher work	
4. Identify or create exemplar online assessments in a variety of subjects and grade levels and ensure that students have the opportunity to participate in online assessments.	January 2015	ELDI Committee Teachers Curriculum Supervisors Instructional tech specialists	Revised curriculum and assessments	
5. Provide extensive technology training to Tech Champions, including Google Apps training.	June 2015 Ongoing	Administration Technology Committee Instructional tech specialists	Training schedule	
6. Continue to provide professional development on different aspects of multiple system-wide programs and resources, including Finalsite, Naviance, Rediker, Google and BloomBoard.	Ongoing	District Technology Staff Curriculum Supervisors Instructional tech specialists Technology Committee	Part of annual report.	
7. Provide professional development in creation of technology enhanced assessments	Ongoing	Administrative Council Professional Development Committee ELDI Technology Committee Instructional tech specialists	Part of annual report.	
8a. Refine data management system(s) to meet the needs	June 2015	District Technology Staff	Development and presentation of plan	

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of teachers and administrators. 8b. Investigate consolidation of software passwords and student accounts			Administrative Council Technology Committee	
9. Install wireless infrastructure at Crystal Lake School.	Fall 2015 Addition Fall 2016 Entire School		General Contractor Selected Vendors Permanent Building Committee District Technology Staff	Wireless Infrastructure operational for opening of school fall 2015.
10. Develop and distribute communication to parents regarding technology currently used in schools with recommendations with compatible devices for personal use in schools. Develop information sheet regarding "guest network" for school secretaries and administrators.	Fall 2014		Administrative Council District Technology Staff	Distribution of letter by Fall 2014 Assess 1:1 use and availability of devices in March 2015 Provide informational night(s) for parents Distribute information sheet to school secretaries and administrators
11a. Develop an annual plan for replacement of desktop computers/Chrome Books/iPads 11b. Reduce desktop replacement to 2-3 years 11c. Develop a plan for printers /scanners/cameras needs and uses 11d. Develop plan for upgrade/replacement of servers 11e. Develop plan for introduction/expansion of other technologies including cloud-based computing	January 2015 Ongoing		Superintendent Administrative Council District Technology Staff Technology Committee	Presentation to Board of Education January 2015 Ongoing
12 Develop timetable for implementation of technology staffing plan in light of the budget process	December 2014		Superintendent Administrative Council District Technology Staff	Presentation to Board of Education January 2015
13. Re-establish technology committee to meet regularly to address MASP.	Fall 2014 Ongoing		Superintendent Administrative Council District Technology Staff Instructional tech specialists	Re-establish Technology Committee
14. Review and update BYOD policy, related administrative regulations, and acceptable use policy.	Fall 2015		Policy Committee Administrative Council	Review in Fall 2015
Appropriate Level of Resources/Class Size – The continued growth of the student population during the past decade, coupled with budget constraints, has strained resources available to appropriately support student achievement. The Board of Education directs the administration to identify areas of need and to develop and present recommendations to rectify this situation over the next three budget cycles. This directive shall include plans to create and				

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maintain appropriate class size and support across the district.				
Actions/Strategies/Interventions	Timeline	Person(s) Responsible	Means of Evaluation/Results Indicator	
1. Perform annual enrollment projection.	October 2014/January 2015	NESDEC Superintendent	Presentation to Board of Education January 2015.	
2. Update district enrollment and elementary class size monthly.	First school day of each month	Superintendent Building Principals	Distribute monthly report to Board of Education	
3. Compile middle and high school class size document.	November (Annually)	Superintendent EHS & EMS Principals	Distribute report to Board of Education	
4. Include enrollment and class size data with annual budget documents.	January (Annually)	Superintendent	Materials included in January budget document.	
5. Develop and present updated annual staffing needs based upon enrollment, student population and program needs.	January (Annually)	Superintendent Administrative Council	Presentation to Board of Education January 2015.	
6. Analyze staffing needs related to K-6 Transition.	January 2015 Ongoing	Superintendent Administrative Council	Initial Presentation to Board of Education January 2015	
7. Develop prioritized list of projected staffing needs for a three year period, including estimated costs.	June 2015 Ongoing	Superintendent Administrative Council	Presentation to Board of Education June 2015	

Administrative Capacity – The annual Strategic School Profile clearly demonstrates the significant shortfall in staffing for administration and administrative support personnel. Further, the Board of Education recognizes the additional administrative responsibilities required by recent state legislation, in particular, the new professional development and evaluation process. Finally, the Board of Education recognizes the potential impact of the upcoming NEASC recommendations related to administrative capacity. The Board of Education directs the administration to develop and present recommendations to address these concerns. This task should also include issues related to the maintenance of plant and operations.

Actions/Strategies/Interventions	Timeline	Person(s) Responsible	Means of Evaluation/Results Indicator
1a. Assess administrative support staffing needs. 1b. Explore data entry and transportation	January 2015	Superintendent Administrative Council	Presentation to Board of Education January 2015
2. Explore future uses of technology as a means of administrative support.	June 2015	Superintendent Administrative Council District Technology Staff Technology Committee	Presentation to Board of Education June 2015
3a. Assess future administrative and/or support needs, identify priorities, and calculate estimated costs. 3b. Assess needs associated with K-6 reorganization	January 2015 Ongoing	Superintendent Administrative Council	Presentation to Board of Education January 2015 and annually thereafter
4. Continue to investigate expansion of opportunities for formal and informal teacher leadership roles.	Ongoing	Administrative Council	Requests to Board of Education as Appropriate

Extended Day/Year Opportunities – The Ellington Board of Education recognizes the excellent instructional program available to students across the district. The Board is also cognizant of the constraints imposed upon that program by both time and available resources. The creation and extension of

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personalized learning opportunities for all students, including students in need of remediation and enrichment, are fully supported by the Board. The administration is directed to develop and present a multi-year plan to implement extended, personalized learning opportunities across a wide spectrum of student need and interest.				
Actions/Strategies/Interventions	Timeline	Person(s) Responsible	Means of Evaluation/Results Indicator	
1a. Maintain and increase funding for extended day/year opportunities as appropriate to support plan 1b. Assess the needs for administrative/clerical support for efficient program enrollment and management	Ongoing	Board of Education Superintendent Curriculum Supervisors	Include funds in 2015-2016 budget.	
2. Continually re-assess and develop new/additional opportunities for extended learning for students.	Ongoing; each summer	Curriculum Supervisors	Annual Report to Board of Education	
3. Continue to Seek partnerships with other community organizations, universities, and other school districts;	Ongoing	Curriculum Supervisors Administrative Council Staff	Annual report	
4. Investigate expanded opportunities for cross-grade partnerships.	Ongoing	Administrative Council Teachers Students	Annual report	
5. Maintain list/catalog of potential programs, ideas, initiatives at various grade levels;	On-going	Curriculum Supervisors Administrative Council Staff	List/Catalog	
6. Publicize and recruit interested students.	Ongoing	Curriculum Supervisors	Publicize offerings via flyers and website.	
7. Evaluate each activity.	Upon Completion of Activity	Curriculum Supervisors	Completed evaluation.	
8. Complete annual summary of completed activities.	Annual	Curriculum Supervisors	Annual Report	

Full-Day Kindergarten – The Board of Education supports the implementation of full-day kindergarten. Currently the district has insufficient classroom space to provide this educational opportunity for our students. The completion of the Crystal Lake School and Windermere School building projects may resolve this space issue. The administration is directed to complete and present an analysis with associate costs of implementing full-day kindergarten in Ellington starting in September of 2016.

Actions/Strategies/Interventions	Timeline	Person(s) Responsible	Means of Evaluation/Results Indicator
1. Develop and publish document of benefits of/rationale for full-day kindergarten.	January 2015	Superintendent Directors Elementary Principals	Publish & distribute document.
2. Develop list of required resources to implement full-day kindergarten across the district.	January 2015	Superintendent Directors Elementary Principals Teachers	Initial Report to Board of Education.
3. Develop costs estimates for all resources with budget	June 2015	Superintendent	Report to Board of Education.

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year required.			Directors Elementary Principals Director of Business Services	
4. Assess impact upon transportation, space, food service, scheduling etc.	June 2015		Superintendent Directors Elementary Principals Director of Business Services	Report to Board of Education.
5. Collaborate with neighboring communities who have implemented full day K to share ideas and experiences related to planning and implementation.	January 2015		Superintendent Principals Director of Ed. Services	Report to Board of Education.
6. Create and complete Parent Survey to assess interest in, concerns, and feedback related to offering full-day program.	January 2015		Superintendent Directors Elementary Principals	Published results of survey.
7. Develop and present implementation plan with timeline.	June 2015		Superintendent Directors Elementary Principals	Report to Board of Education.
8. Share plan and related costs with Board of Selectmen and Board of Finance.	Fall 2016		Superintendent Directors Elementary Principals Board of Education	Presentation to respective Boards
9. Share plan and related costs with Parents and community members.	Fall 2016		Superintendent Directors Elementary Principals Board of Education	Parent/Community presentations
10. Seek Board of Education approval to begin implementation of plan.	January 2016		Board of Education	Board of Education Approval
Job-Embedded Professional Development – In compliance with the new Connecticut Guidelines for Educator Evaluation and Support, the Board of Education is supportive of the efforts of the administration to create and significantly expand opportunities for job-embedded professional development across the district. The Board further directs the administration to highlight all budgetary impacts of this effort.				
Actions/Strategies/Interventions	Timeline	Person(s) Responsible	Means of Evaluation/Results Indicator	
1. Expand differentiated, flexible professional development opportunities to allow teachers to share and experience 21st century instruction and assessment	Ongoing	Director of Ed. Services Tech Champions Curriculum supervisors	Professional opportunities offered.	

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practices (after school, webinars, faculty meetings).			Instructional tech specialists Administrative Council	
2. Use collaborative workspaces to showcase examples of effective uses of technology and web based resources, including professional learning resources (i.e. Google accounts, Wiki, Finalsite, Youtube, etc.).	Ongoing		Teachers Curriculum Supervisors Instructional tech specialists	Collaborative workspaces created and used by teachers and administrators.
3. Provide flexible professional development opportunities across and beyond the school year (co-teaching, peer observations, collaboration, lab classrooms, modeling, peer coaching, book clubs, webinar discussions, summer institutes)	Ongoing		ELDI Committee Administrative Council Tech Champions Teachers Instructional tech specialists	Annual report
4. Maintain support for partnership with TCRWP.	Ongoing		Director of Ed. Services	Funding in professional development budget.
5. Provide training for teachers in the use of BloomBoard, including the marketplace, and create opportunities for both shared and personalized professional learning.	Ongoing Annual		Administration Teachers	Annual report
6. Provide resources, structures, and leadership that maintain and support professional learning groups district-wide.	Ongoing		Administration Teachers	Annual report Funding included in budget.
7. Provide opportunities for teacher leaders to share/expand their expertise. 7a. Identify specific opportunities for teacher leaders to participate in professional learning, such as the TCRWP Coaching Institute and Responsive Classroom Leadership Training.	Ongoing		Administration Teachers	List of teachers targeted for professional learning and leadership opportunities.

Board of Education Marketing Plan – The Board of Education is proud of the educational program it has developed for the students of the Ellington Public Schools. The accomplishments of students and staff are often the best kept secrets in town. The Board of Education, through its Communications Committee and in cooperation with the administration, is requested to develop a marketing plan for the Ellington Public Schools so as to appropriately communicate to all stakeholders and the public at large the accomplishments, successes, needs and challenges of the district.				
Actions/Strategies/Interventions	Timeline	Person(s) Responsible	Means of Evaluation/Results Indicator	
1. Annually Review Board of Education Framework for Communication.	Fall 2014 Annual	Communications Committee	Completed and/or Revised Framework	
2. Complete annual evaluation of implementation of Board of Education Framework for Communication.	June 2015	Communications Committee	Annual evaluation	
3. Publicize results of Board's annual evaluation of	June 2015	Communications	Report to BOE results of annual	

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Implementation of Board of Education Framework for Communication.		Committee	evaluation
4. Increase use of district and school websites to publicize/broadcast student and staff projects, accomplishments, and achievements.	Ongoing	Administrative Council	Annual report
Career Planning – The Board of Education recognizes the importance of early and Ongoing career planning. Academic achievement and related course selections may be highly dependent upon individual potential and interest. The Board of Education directs the administration to provide an analysis of educational and budgetary implications of a most robust career planning program across the district.			
Actions/Strategies/Interventions	Timeline	Person(s) Responsible	Means of Evaluation/Results Indicator
1. Implement electronic portfolios for incoming freshman to be completed by the end of junior year.	Fall of 2014 - Spring of 2016	Principals Counselors Advisor	Bi-yearly portfolio days at the High School; Advisory program; Naviance
2. Continue to implement systematic approach to the creation, monitoring and use of SSPs, including gathering parent and student feedback.	Ongoing	Principals (6-12) Counselors Advisors (High School)	Annual review
4. Continue to offer Career Day in grade six.	Annual	Principals Counselors	Career Day
5. Continue College Exploration and campus visitation program at middle school.	Ongoing	Principal Counselors	June Monthly report
6. Continue Career Speakers Program at Middle & High School	Annual	Administrative Council Counselors Teachers	Include List of speakers/ Careers in June Report
7. Increase shadowing and internship experiences for students.	Annual	Administrative Council Counselors Teachers School to Career Counselor	June Monthly Report
8a. Assess resources required to expand career opportunities. 8b. Research and establish associated costs for above-referenced resources	June 2015 Annual	Administrative Council Counselors Teachers School to Career Counselor	List of resources Preparation of Budget Requests
9. Develop grades 5-12 career scope and sequence through review and refinement of developmental guidance curriculum.	January 2015	Director of Ed. Services Director of Spec. Services School Counselors	Scope & Sequence
10. Review EHS Program of Studies in relation to the development of planned career pathways and ensure that course offerings provide opportunities for students to explore a broad variety of potential careers.	December 2014 Ongoing	Principals Counselors Director of Guidance Teachers	Revised Program of Studies

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		Director of Ed. Services Curriculum Supervisors	
11. Develop opportunities for students to develop skills in providing technology support.	Ongoing	Administrative Council Technology Staff Tech Champions Instructional tech specialists	List of learning opportunities provided and number of students involved
12. Expand articulation of high school course offerings with local community colleges.	June 2015 Ongoing	EHS Principal Director of Guidance Counselors Director of Ed. Services	Expanded Offerings

Parents as Partners - The Board of Education recognizes the value of the shared responsibility of educating the students of Ellington. We are a district that believes Children Come First and where parents are their children's first teachers. While we currently embrace and encourage parents to be involved in school related activities, the Board of Education seeks to extend opportunities for parental engagement through the integration of parental voice and decision-making.

Actions/Strategies/Interventions	Timeline	Person(s) Responsible	Means of Evaluation/Results Indicator
1a. Create a parent survey to identify parent talents and skill sets and interests for the purpose of enriching curricular experiences.	December 2014	District Administrators/ Curriculum Supervisors	Completed Survey
1b. Analyze the results to determine what possibilities exist for curricular integration.	February 2015	Building Administrators Grade level Teachers	Analysis of Survey
2. Communicate specific ways parents can support curriculum; e.g. museum visits, field trips, documentaries, book discussion groups, etc.	Annually	Teachers Administrators	Monthly Reports
3. Promote and support the use of interactive two-way communication systems between school and parents.	Ongoing	Administrators	Share examples and strategies at Admin Council
4. Create/expand Principal Advisory Groups to brainstorm possible roles for parent involvement	By January 2015	Building Administrators Teachers Parents	Established/Expanded Principal Advisory Councils
5. Publish opportunities for parental involvement in each school and across the district	March 2015 Annually	District Administrators/ Curriculum Supervisors Building Administrators Teachers Parents	List of Parental Opportunities

Students & Staff Wellness - The Board of Education recognizes the importance of health and wellness in the development of physical, emotional, and intellectual well being of staff and students. Early and ongoing health-related initiatives are the capstone. The Board of Education directs the administration to provide an analysis of educational and budgetary implications of a most robust health and wellness program across the district.

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Actions/Strategies/Interventions		Timeline	Person(s) Responsible	Means of Evaluation/Results Indicator
1. Establish "wellness weeks" (theme based?) culminating to school or district event.		Publish annual calendar	Wellness committee	List of Events
2. Investigate the development of collaborations and/or partnerships to promote health related activities; (i.e. yoga, running clubs, parks and rec.)		June 2015	Wellness committee Health/PE teachers	Evaluations of Events List of partnerships/collaboratives
3. Review health/physical education offerings PK-12		June 2015	Interested Staff Administrators Health/PE teachers	Results of review
4. Explore opportunities to partner with local businesses for discounted rates for memberships/ programs for health related programs.		June 2015 On-going	Director of Bus. Services /Cigna Wellness Committee	List of opportunities
5. Provide staff workshops of health related (i.e. healthy recipes/alternative for dinner, smart phone related apps - How to use them, what they do...etc.) - done as a series. 5b. Investigate ways to incentivize participation in these activities.		February 2015 On-going	Wellness committee Business Office/Cigna	List of workshops
6. Review and evaluate current cafeteria food offerings at EHS and other schools for students and staff, as well as offerings at concessions and events.		February 2015	Food Services Director Director of Bus. Services Teachers Students Wellness Committee	Make recommendations to Food Services Director
7. Publicize availability of Employee Assistance Program to staff		December 2014 Annually	Wellness Committee Business Department Health Care Provider	Information distributed to staff annually
8. Assess student needs related to emotional/ mental health		Spring 2015	Director of Spec. Services Counselors Psychologists Students	Develop Survey Administer Survey Summarize results of survey
9. Develop and expand relationships with local agencies and providers based upon results of student need assessment		Upon Completion of Needs Assessment Annually	Administrative Council Director of Spec. Services Counselors Psychologists	List of Partnerships/Agencies
10. Review current staffing and programs based upon results of student needs assessment		Upon Completion of Needs Assessment Annually	Superintendent Administrative Council Director of Spec. Services	Recommendations to Board of Education as Appropriate

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Engagement, Challenge & Personalization - The Board of Education is committed to providing engaging, rigorous and personalized learning experiences for all learners both inside and outside of school that prepare them to be active, creative, knowledgeable, and ethical participants in our globally networked society.				
Actions/Strategies/Interventions	Timeline	Person(s) Responsible	Means of Evaluation/Results Indicator	
1. Research and develop opportunities for students to demonstrate mastery of skills and concepts through the creation of personalized, technology supported projects.	June 2015 Annually	Curriculum Supervisors Instructional tech specialists Teachers	Published examples	
2. Research and develop a proposal for an engaging, rigorous and personalized learning experience for students completing grades 8 and 12.	June 2016 June 2019	Principals Curriculum Supervisors Instructional tech specialists School Counselors Teachers	Culminating Personalized Learning Experiences	
3. Begin researching and planning for implementation of student-led conferences.	December 2015	Principals Teachers School Counselors Students Parents	Student-led conferences	
4a. Integrate Academic Choice into existing curriculum to empower students to make decisions about their own learning. 4b. Implement a more student-centered course selection process at EHS.	June 2015	Principal Teachers Students	Published examples of Academic Choice Revised course selection process at EHS	
5. Investigate and develop credit recovery options at EHS.	June 2015	High School Administration School Counselors Teachers Students Director of Spec. Services	Presentation of credit recovery plan to Board of Education	
6. Develop a "Classroom Look-fors" related to challenge, rigor and personalization	June 2015 Annually	Administrative Council	Published "look-fors"	
7. Provide professional development opportunities related to engagement and rigor	June 2015	Principals Curriculum Supervisors Inst. Tech. Specialists	Annual professional Development Report	
8. Continue expansion of AP/ECE coursework to encourage enrollment in these classes.	June 2015	Principals Curriculum Supervisors Inst. Tech. Specialists	Updated list of AP/ECE offerings	
9. Investigate higher level technology curriculum such as C++ /Microsoft Certification	June 2015	Curriculum Supervisors Inst. Tech. Specialists	Course proposal developed	

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