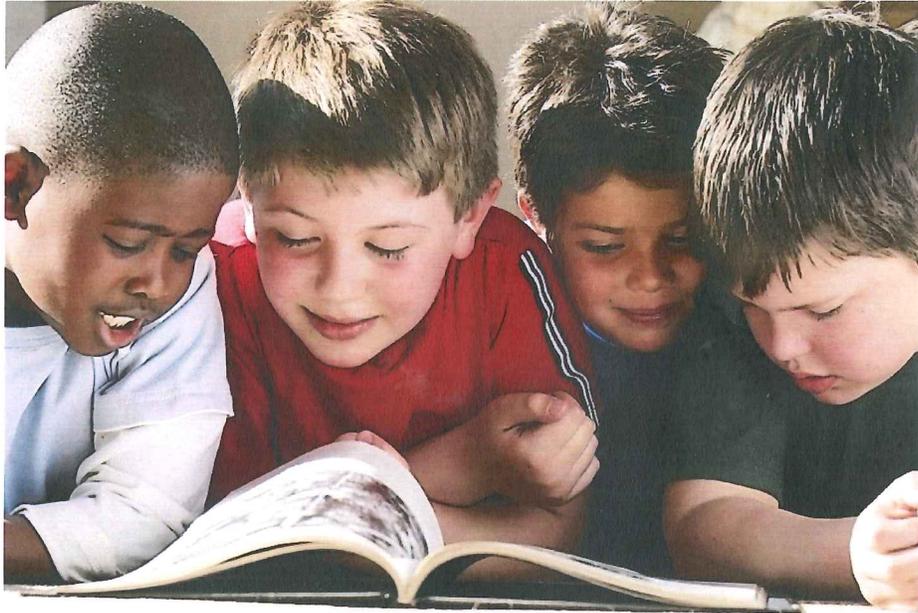


Section 1200:

**Board of
Education**

BUD1200		TOWN OF ELLINGTON						PAGE 1/2
		BUDGET EXPENDITURE REQUEST						
		FISCAL YEAR 2013-14						
		1200 BOARD OF EDUCATION						
	2012-13	2013-14	2013-14	2013-14	2013-14	2013-14	2013-14	2014-15
	ACTUALS	APPROVED	TRANS/	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\	BUDGET
		BUDGET	ADDTL	APPROVED	MONTHS	TOTAL	UNDER	REQUEST
DESCRIPTION			APPR	BUDGET	ACTUAL	ACTUALS		
SALARIES								
ADMINISTRATION	1,451,383	1,710,582	0	1,710,582	825,999	1,672,151	38,431	1,735,678
FACULTY	14,937,323	15,707,384	0	15,707,384	5,594,322	15,542,784	164,600	15,860,887
SECRETARIAL	779,897	855,241	0	855,241	384,019	814,358	40,883	856,379
CUSTODIAL	1,107,452	1,156,638	0	1,156,638	577,924	1,114,957	41,681	1,228,711
NURSES/HEALTH AIDES	305,576	337,175	0	337,175	117,057	337,601	(426)	328,512
INSTRUCTOR AIDES	811,990	936,378	0	936,378	408,909	944,588	(8,210)	975,155
TECH/MEDIA/SECURITY/CAFE	334,842	360,391	0	360,391	169,926	363,767	(3,376)	402,338
SEVERANCE/ADJ	86,564	(86,513)	0	(86,513)	8,511	(92,510)	5,997	64,491
TOTAL	19,815,027	20,977,276	0	20,977,276	8,086,667	20,697,696	279,580	21,452,151
EMPLOYEE BENEFITS								
HEALTH BENEFITS	3,987,999	4,650,059	0	4,650,059	2,553,898	4,459,353	190,706	5,148,985
SOCIAL SECURITY	492,471	524,558	0	524,558	222,744	533,827	(9,269)	522,040
UNEMPLOYMENT COMP	11,143	10,000	0	10,000	6,302	15,930	(5,930)	10,000
RETIREMENT	460,557	468,960	0	468,960	254,975	468,960	0	528,916
COURSE TUITION	0	1,000	0	1,000	1,797	2,637	(1,637)	1,000
TOTAL	4,952,170	5,654,577	0	5,654,577	3,039,716	5,480,707	173,870	6,210,941
CONTRACTED SERVICES								
SECURITY PURCH SERVICES	5,000	0		0	7,763	10,344	(10,344)	0
PROGRAM IMPROVEMENT	146,065	199,653	0	199,653	97,229	199,653	0	251,120
PUPIL SERVICES	119,699	78,536	0	78,536	33,865	78,536	0	75,029
MANAGEMENT SERVICES	52,929	24,000	0	24,000	2,320	24,000	0	24,000
OTHER PROF/TECH SERV	598,978	559,813	0	559,813	127,164	515,813	44,000	583,680
PUBLIC UTILITIES	599,395	647,698	0	647,698	195,336	647,698	0	577,800
OTHER PROPERTY SERV	192,069	183,042	0	183,042	129,593	183,042	0	183,042
WORKERS COMP/PROPERTY INS	253,193	266,050	0	266,050	223,518	288,545	(22,495)	292,056
RENTALS	97,819	94,229	0	94,229	37,641	94,229	0	97,894
REPAIRS INSTR. EQUIP.	41,985	40,162	0	40,162	22,420	40,162	0	45,677
REPAIRS/MAINTENANCE	230,748	146,213	0	146,213	62,270	146,213	0	144,306
REG. PUPIL TRANSP.	1,504,893	1,461,508	0	1,461,508	579,799	1,592,011	(130,503)	1,542,480
CONF/TRAVEL	48,499	52,694	0	52,694	14,149	52,694	0	51,200
SPECIAL ED TRANSP	391,957	491,237	0	491,237	188,157	525,957	(34,720)	523,035

BUD1200		TOWN OF ELLINGTON						PAGE 2/2	
		BUDGET EXPENDITURE REQUEST							
		FISCAL YEAR 2013-14							
		1200 BOARD OF EDUCATION							
		2012-13	2013-14	2013-14	2013-14	2013-14	2013-14	2013-14	2014-15
		ACTUALS	APPROVED	TRANS/	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\	BUDGET
			BUDGET	ADDTL	APPROVED	MONTHS	TOTAL	UNDER	REQUEST
DESCRIPTION			APPR	BUDGET	ACTUAL	ACTUALS			
ATHLETIC TRANSP	34,767	40,783	0	40,783	27,131	40,783	0	45,667	
TELEPHONE	35,899	45,179	0	45,179	28,241	45,179	0	54,630	
PRINTING/ADVERTISING	22,380	26,555	0	26,555	14,052	26,555	0	25,860	
OUTSIDE TUITION	994,627	948,373	0	948,373	959,350	948,373	0	892,124	
TOTAL	5,370,902	5,305,725	0	5,305,725	2,749,998	5,459,787	(154,062)	5,409,600	
SUPPLIES AND MATERIALS									
SECURITY	522	0	0	0	940	940	(940)	0	
ADMINISTRATIVE	66,723	56,615	0	56,615	26,357	55,675	940	57,915	
PROGRAM	257,763	277,427	0	277,427	169,412	277,427	0	282,907	
SPECIAL EDUCATION	22,959	29,357	0	29,357	10,588	29,357	0	34,672	
BASIC	115,574	126,113	0	126,113	79,688	126,113	0	127,199	
CUSTODIAL	89,550	105,443	0	105,443	67,387	125,443	(20,000)	125,000	
HEATING FUEL	73,489	80,850	0	80,850	23,586	80,850	0	73,247	
TEXTBOOKS	116,579	100,777	0	100,777	42,105	230,106	(129,329)	99,579	
LIBRARY/MEDIA	48,320	52,169	0	52,169	21,429	52,169	0	52,554	
TOTAL	791,479	828,751	0	828,751	441,492	978,080	(149,329)	853,073	
CAPITAL OUTLAY									
REPLACEMENT EQUIPMENT	466,432	66,432	0	66,432	151,901	190,775	(124,343)	64,944	
TOTAL	466,432	66,432	0	66,432	151,901	190,775	(124,343)	64,944	
MEMBERSHIP/DUES	48,751	42,689	0	42,689	7,480	42,689	0	44,589	
TRANSFER ACCOUNT	25,691	0	0	0	0	0	0	0	
DEPARTMENT TOTAL	31,470,452	32,875,450	0	32,875,450	14,477,254	32,849,734	25,716	34,035,298	
TOWNWIDE MAINT. PROG.	46,899	40,500	0	40,500	4,049	40,500	0	40,500	
GRAND TOTAL	31,517,351	32,915,950	0	32,915,950	14,481,303	32,890,234	25,716	34,075,798	



Ellington Board of Education

2014 – 2015

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 of diversity.

ELLINGTON BOARD OF EDUCATION BUDGET SUMMARY 2014 - 2015

Account Name / Object Code	2012-2013 Actual Expenditures	2013-2014 Operating Budget	2013-2014 Transfers	2013-2014 Adj. Approved Budget	2013-2014 Six Month Actuals	2013-2014 Est. Total Expenditures	2013-2014 (Over) / Under	2014-2015 Requested Budget
SALARIES:								
Administration 111	\$1,451,383.18	\$1,710,582	\$0	\$1,710,582	\$825,999	\$1,672,151	\$38,431	\$1,735,678
Faculty 112,128,132	\$14,937,323.24	\$15,707,384	\$0	\$15,707,384	\$5,594,322	\$15,542,784	\$164,600	\$15,860,887
Secretarial 113,123	\$779,897.19	\$855,241	\$0	\$855,241	\$384,019	\$814,358	\$40,883	\$856,379
Custodial 114,124,134	\$1,107,452.05	\$1,156,638	\$0	\$1,156,638	\$577,924	\$1,114,957	\$41,681	\$1,228,711
Nurses / Health Aides 115	\$305,575.73	\$337,175	\$0	\$337,175	\$117,057	\$337,601	(\$426)	\$328,512
Instr. Aides 116	\$811,989.86	\$936,378	\$0	\$936,378	\$408,909	\$944,588	(\$8,210)	\$975,155
Tech/Media/Security/Café 117,118	\$334,842.15	\$360,391	\$0	\$360,391	\$169,926	\$363,767	(\$3,376)	\$402,338
Severance/Adj. 119	\$86,563.83	(\$86,513)	\$0	(\$86,513)	\$8,511	(\$92,510)	\$5,997	\$64,491
Total Salaries	\$19,815,027.23	\$20,977,276	\$0	\$20,977,276	\$8,086,666	\$20,697,696	\$279,580	\$21,452,151
EMPLOYEE BENEFITS:								
Health/Life Benefits 210	\$3,987,998.75	\$4,650,059	\$0	\$4,650,059	\$2,553,898	\$4,459,353	\$190,706	\$5,148,985
Social Security 230	\$492,470.84	\$524,558	\$0	\$524,558	\$222,744	\$533,827	(\$9,269)	\$522,040
Unemployment Comp 240	\$11,143.17	\$10,000	\$0	\$10,000	\$6,302	\$15,930	(\$5,930)	\$10,000
Retirement 250	\$460,556.62	\$468,960	\$0	\$468,960	\$254,975	\$468,960	\$0	\$528,916
Course Tuition 260	\$0.00	\$1,000	\$0	\$1,000	\$1,797	\$2,637	(\$1,637)	\$1,000
Total Benefits	\$4,952,169.38	\$5,654,577	\$0	\$5,654,577	\$3,039,716	\$5,480,707	\$173,870	\$6,210,941
PURCH/CONTR SERVICES:								
Security Purch Services 300	\$5,000.00	\$0	\$0	\$0	\$7,763	\$10,344	(\$10,344)	
Prgm. Improvement 312	\$146,064.98	\$199,653	\$0	\$199,653	\$97,229	\$199,653	\$0	\$251,120
Pupil Services 313	\$119,699.11	\$78,536	\$0	\$78,536	\$33,865	\$78,536	\$0	\$75,029
Mgr. Services 315	\$52,928.65	\$24,000	\$0	\$24,000	\$2,320	\$24,000	\$0	\$24,000
Other Prof/Tech. 319	\$598,978.36	\$559,813	\$0	\$559,813	\$127,164	\$515,813	\$44,000	\$583,680
Public Utilities 321,327,328	\$599,395.40	\$647,698	\$0	\$647,698	\$195,336	\$647,698	\$0	\$577,800
Other Prop.Service 323	\$192,068.61	\$183,042	\$0	\$183,042	\$129,593	\$183,042	\$0	\$183,042
Workers Comp / Property Ins 324	\$253,193.00	\$266,050	\$0	\$266,050	\$223,519	\$288,545	(\$22,495)	\$292,056
Rentals 325	\$97,819.21	\$94,229	\$0	\$94,229	\$37,641	\$94,229	\$0	\$97,894
Reprs.Instr.Equip. 326	\$41,984.47	\$40,162	\$0	\$40,162	\$22,420	\$40,162	\$0	\$45,677
Repairs/Maint. 329	\$230,748.07	\$146,213	\$0	\$146,213	\$62,270	\$146,213	\$0	\$144,306
Reg.Pupil Transp. 331,337	\$1,504,892.95	\$1,461,508	\$0	\$1,461,508	\$579,799	\$1,592,011	(\$130,503)	\$1,542,480
Conf/Travel 332,333,338,339	\$48,499.08	\$52,694	\$0	\$52,694	\$14,149	\$52,694	\$0	\$51,200
Spec.Ed. Transp. 334	\$391,957.18	\$491,237	\$0	\$491,237	\$188,158	\$525,957	(\$34,720)	\$523,035
Athletic Transp. 335	\$34,766.45	\$40,783	\$0	\$40,783	\$27,131	\$40,783	\$0	\$45,667
Telephone 340	\$35,898.75	\$45,179	\$0	\$45,179	\$28,241	\$45,179	\$0	\$54,630

ELLINGTON BOARD OF EDUCATION BUDGET SUMMARY 2014 - 2015

Account Name / Object Code	2012-2013 Actual Expenditures	2013-2014 Operating Budget	2013-2014 Transfers	2013-2014 Adj. Approved Budget	2013-2014 Six Month Actuals	2013-2014 Est. Total Expenditures	2013-2014 (Over) / Under	2014-2015 Requested Budget
Townwide Maint. Acc. 341	\$46,899.04	\$40,500	\$0	\$40,500	\$4,049	\$40,500	\$0	\$40,500
Printing/Advert. 360	\$22,380.08	\$26,555	\$0	\$26,555	\$14,052	\$26,555	\$0	\$25,860
Outside Tuition 370	\$994,626.65	\$948,373	\$0	\$948,373	\$959,350	\$948,373	\$0	\$892,124
Total Purch/Contr.	\$5,417,800.04	\$5,346,225	\$0	\$5,346,225	\$2,754,047	\$5,500,287	(\$154,062)	\$5,450,100
SUPPLIES/MATERIALS:								
Security 410	\$522.12			\$0	\$940	\$940	(\$940)	
Administrative 411	\$66,722.82	\$56,615	\$0	\$56,615	\$26,357	\$55,675	\$940	\$57,915
Program 412	\$257,763.27	\$277,427	\$0	\$277,427	\$169,412	\$277,427	\$0	\$282,907
Special Education 413	\$22,958.54	\$29,357	\$0	\$29,357	\$10,589	\$29,357	\$0	\$34,672
Basic 415	\$115,574.40	\$126,113	\$0	\$126,113	\$79,689	\$126,113	\$0	\$127,199
Custodial 416,417	\$89,549.94	\$105,443	\$0	\$105,443	\$67,387	\$125,443	(\$20,000)	\$125,000
Heating Fuel 418	\$73,489.29	\$80,850	\$0	\$80,850	\$23,586	\$80,850	\$0	\$73,247
Textbooks 420	\$116,578.64	\$100,777	\$0	\$100,777	\$42,105	\$230,106	(\$129,329)	\$99,579
Library/Media 430	\$48,320.17	\$52,169	\$0	\$52,169	\$21,429	\$52,169	\$0	\$52,554
Total Supplies	\$791,479.19	\$828,751	\$0	\$828,751	\$441,492	\$978,080	(\$149,329)	\$853,073
CAPITAL OUTLAY:								
Replacement Equip. 543	\$466,432.31	\$66,432	\$0	\$66,432	\$151,901	\$190,775	(\$124,343)	\$64,944
Total Capital Outlay	\$466,432.31	\$66,432	\$0	\$66,432	\$151,901	\$190,775	(\$124,343)	\$64,944
OTHER OBJECTS:								
Membership Dues 640	\$48,751.34	\$42,689	\$0	\$42,689	\$7,480	\$42,689	\$0	\$44,589
Transfer Account 700	\$25,691.05							
Total Other Obj.	\$74,442.39	\$42,689	\$0	\$42,689	\$7,480	\$42,689	\$0	\$44,589
Grand Total B.O.E. Budget	\$31,517,350.54	\$32,915,950	\$0	\$32,915,950	\$14,481,303	\$32,890,234	\$25,716	\$34,075,798

**BOARD OF EDUCATION
PROJECTED BUDGET REVENUES 2014-2015**

REVENUE SOURCE	2012-13 Actual Revenues	2013-14 Bd of Finance Appropriated	2013-14 Estimated Actuals	2014-15 BOE Proposed
E.C.S. FORMULA GRANT	\$9,652,533	\$9,682,048	\$9,689,955	\$9,722,237
PUPIL TRANSPORTATION	\$145,107	\$0	\$154,404	\$152,436
ADULT ED & VO AG	\$14,270	\$14,509	\$14,553	\$14,231
MISCELLANEOUS	\$0	\$0	\$0	\$500
TOTALS	\$9,811,910	\$9,696,557	\$9,858,912	\$9,889,404

Estimated DCF/ Agency placement excess cost reimbursements of \$531,934 have not been included in either this revenue or B.O.E.

Budget for 2013-14 (Estimated @ 75% of \$1,162,300)

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.

OTHER OBJECTS

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

ELLINGTON BOARD OF EDUCATION 2014-2015 BUDGET GUIDELINES

At its regularly scheduled meeting of September 25, 2013 the Ellington Board of Education unanimously approved the following 2014-2015 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 2013 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 will also 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 2014-2015 school year. Costs associated with changes in schedules due to the transition to a K-6 configuration must be delineated.
- 5) **Utilities** – Budgeting natural gas is a priority. The district has entered into a consortium for electricity through December 2014.
- 6) **District Instructional 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 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) **Multi-Year Academic Support Plan** – The administration is directed to highlight any budget costs or initiatives that are related to the Board of Education's Multi-Year Academic Support Plan.

Stephen C. Cullinan
Superintendent of Schools

Nancy E. Daley
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 15, 2014
RE: Board of Education Proposed Operating Budget 2014-2015

The proposed Ellington Board of Education budget was approved for submission to the Town of Ellington on January 22, 2014. The budget was prepared within the guidelines established by the Board of Education in September 2013, and initially presented at a Board of Education Budget Workshop held on January 11, 2014. As a result of the budget review process, the proposed Ellington Board of Education Budget for 2014-2015 is \$34,075,798, which is an increase of 3.52% over the current year.

Included in the documentation for the proposed Board of Education's Budget for 2014-2015 are:

- Board of Education Budget Guidelines
- Question & Answer Documents
- Class Size Projections
- Staffing
- Net Per Pupil Expenditures 2013-2014
- Multi-Year Academic Support Plan
- Object Summary
- Building and District Crosswalks

The budget development process began in September with the preparation of budget instructions and documents. On October 11, 2013, 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 8, 2013. 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 based upon recent experience and an initial quotation from our carrier. 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.

The requests by administrators reflect their understanding of the economic climate as well as the needs of their students. This budget proposal is reflective of the demands of quality educational programming, reductions in many accounts during previous budget cycles, and the unique needs of a number of our students.

The proposed budget is also reflective of the issues related to Ellington's continued per pupil expenditure ranking of 166th of the 166 school districts in Connecticut. As a result of the budget review process, the Superintendent's Proposed Budget for 2014-2015 is \$34,075,798 which is an increase of 3.52% over the current year. It must be noted that, without the additional staffing needs, the proposed budget would be \$33,721,417 which is an increase of 2.45%

There are eleven accounts that impact the budget by 3.47%. Two of these (Salaries and Health/Life Insurance) account for 2.96% of the proposed increase.

Health/Life Insurance	\$498,926	1.52%
Total Salaries (Including New Requests)	\$474,875	1.44%
Regular Transportation	\$ 80,972	0.25%
Public Utilities	(\$69,898)	(0.21%)
Retirement	\$ 59,956	0.18%
Outside Tuition	(\$56,249)	(0.17%)
Program Improvement	\$ 51,467	0.16%
Special Education Transportation	\$ 31,798	0.10%
Workers Comp/Property Insurance	\$26,006	0.08%
Other Professional/Technical	\$ 23,867	0.07%
Custodial Supplies	<u>\$ 19,577</u>	<u>0.06%</u>
	\$1,141,297	3.47%
Remainder of Proposed Budget	<u>\$ 18,551</u>	<u>0.05%</u>
Total Budget Change	\$1,159,848	3.52%

The increase in the Health/Life Insurance account is \$498,926 which represents a 10.73% increase to the account which impacts the entire budget by 1.52%. Of that increase \$66,132 is attributed to the staffing proposal. Monthly billing statements demonstrate continued high usage of the plans. At this point in time, our carrier has issued a “not to exceed” estimate of 19%. Our broker has estimated an 18% increase in premiums (14% usage and 4% Affordable Care Act). The account has been budgeted at a 16% increase in premium which has resulted in a 10.73% increase in the account. The difference is the result of higher premium shares paid by employees and changes in benefit plans achieved through contract negotiations.

All collective bargaining groups, with the exception of one, have negotiated contracts in place for 2014-2015. In addition, there are several non-represented employees whose contracts need to be updated. The total increase in the salary account of \$474,875 represents an increase of 2.26% on the account. The contractual increase of \$202,882 represents a 0.97% increase while the proposed new positions add an additional \$271,993 which is 1.29% of the increase on the account. The proposed salary account increases the entire budget by 1.44% of which 0.62% is contractual and 0.82% represents new staffing. The requested positions with corresponding costs are included in the budget documents. To date the Board has received three retirements that have been calculated into the proposed budget.

The regular transportation account contains an increase of \$80,972 which is an increase of 5.5% on the account and an impact of 0.25% on the entire budget. The annual contractual increase is 2.9%. The remainder of the increase is an adjustment to correctly budget for the changes in the overtime component of the regional transportation contract implemented two years ago.

The public utilities account again has a reduction. This proposed reduction in the account is \$69,898. Much of this reduction is the result of lower natural gas prices. The Municipal Employee Retirement Fund (MERF) is budgeted at an increase of \$59,956. The amount is determined by the Municipal Employee Retirement System. We have not yet received an official communication from the State of Connecticut related to this account and in past years the official increase has been larger than our budget. At present the increase is budgeted at a rate increase of 12.25% which is the average of the past three years.

The Outside Tuition account is budgeted at a decrease of \$56,249. There are several accounts which impact this line item. The cost for the regional adult education program has a modest increase of 2%. Costs for the Vocational Agricultural Tuition will decrease due to an anticipated decrease in enrollment. There is also a significant decrease in special education tuition as described in more detail in the Question and Answer Document. There is an increase of \$50,000 for magnet school tuition. Currently the magnet school tuition budget is \$91,000. Costs this year are in excess of \$265,000. We currently use Hartford Choice tuition to offset this account. As costs increase we need to annually increase local ability to pay these tuition costs.

The Program Improvement account has increased by \$51,467 which impacts the entire budget by 0.16%. An increase of \$34,312 is the result of the Board's initiative to provide expanded academic enhancement opportunities outside of the school day in areas of student interests. This is also directly linked to the Board's Multi-Year Academic Support Plan. \$17,746 of this increase represents four changes in the technology budget. They are: a redundant backup solution of our servers district-wide; a hosted solution for SNAP which is our nursing data base; School Dude, which is an on-line work order system for both Information Technology and maintenance; and Aruba which is the annual support for the wireless system put in place in the summer of 2013.

Special Education Transportation is budgeted at an increase of \$31,798 which is an account increase of 6.5% and an overall budget increase of 0.10%. The increase is a result of the need for additional transportation services related to our special education pre-school program.

The Workers Compensation/Property Insurance account is proposed with an increase of \$26,006 which is an account increase of 9.8% and an overall budget increase of 0.08%. The Liability, Auto, and Property premium with CIRMA was renewed at a 5% increase of \$8,606. The Workers' Compensation premium increase of \$17,400 is our Underwriters estimated annual premium utilizing data based upon our Experience Rating.

The Other Professional Technical Services Account has a proposed increase of \$23,867 which is an account increase of 4.3% and a budget impact of 0.07%. This account contains a \$30,783 increase in the Physically Handicapped account as a current student with full-time nursing support is expected to attend school on a more regular schedule.

The Custodial Supply account has an increase of \$19,577 which impacts the entire budget by 0.06%. This increase is due to having under-budgeted for regular maintenance and on-going repairs on vehicles and equipment in past years. The remainder of the budget has an increase of \$18,551 which represents about 0.05% of the total budget increase.

The Question and Answer Documents address 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 Board of Education to provide for the educational needs of its student population, while respecting 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 25, 2014. 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 2014 - 2015

Facility	CURRENT 2013-2014	PROPOSED 2014-2015	% INCREASE 2014-2015	\$ INCREASE 2014-2015
Center School	\$59,916	\$59,569	-0.58%	(\$347)
Crystal Lake School	\$38,348	\$40,401	5.35%	\$2,053
Windermere Elementary	\$58,025	\$59,283	2.17%	\$1,258
Windermere Intermediate	\$55,105	\$60,145	9.15%	\$5,040
Ellington Middle School	\$131,988	\$132,649	0.50%	\$661
Ellington High School Athletic Restoration Plan	\$545,401	\$558,438 \$0	2.39%	\$13,037 \$0
Special Services	\$482,774	\$512,912	6.24%	\$30,138
Special Ed Tuition	\$712,775	\$630,366	-11.56%	(\$82,409)
	<u>\$1,195,549</u>	<u>\$1,143,278</u>	<u>-4.37%</u>	<u>(\$52,271)</u>
Educational Services	\$98,165	\$97,100	-1.08%	(\$1,065)
Systemwide	\$9,737,790	\$10,399,818	6.80%	\$662,028
Regular Ed Tuitions	\$200,659	\$261,758	30.45%	\$61,099
Equipment	\$62,973	\$64,944	3.13%	\$1,971
	<u>\$10,001,422</u>	<u>\$10,726,520</u>	<u>7.25%</u>	<u>\$725,098</u>
Salaries	\$20,732,031	\$21,198,415	2.25%	\$466,384
Total Budget	<u><u>\$32,915,950</u></u>	<u><u>\$34,075,798</u></u>	<u><u>3.52%</u></u>	<u><u>\$1,159,848</u></u>

ELLINGTON PUBLIC SCHOOLS SALARY CROSSWALK 2014 - 2015

OBJ	DESCRIPTION	SYSTEMWIDE	ADM BLG.	SPEC ED	PUPIL SER	ELL HIGH	E.M.S.	WIND.	C.LAKE	CENTER	2014-2015	2014-2015	DOLLAR	%	2013-2014
		99	91	53	49	31	21	13	12	11	SUB-TOTALS	BUDGET	INC / DEC	INC	BUDGET
111	ADMINISTRATION		\$736,250			\$257,219	\$131,434	\$362,221	\$124,277	\$124,277	\$1,735,678	\$1,735,678	\$25,096	1.5%	\$1,710,582
112	CERTIFIED	\$349,524		\$1,763,767	\$2,235,355	\$4,157,700	\$2,007,537	\$3,017,095	\$517,485	\$1,225,663	\$15,274,126	\$15,274,126	\$137,218	0.9%	\$15,136,908
	Contracted Stipend Positions	\$46,100									\$46,100	\$46,100	\$6,360	16.0%	\$39,740
	All Summer Work	\$38,500									\$38,500	\$38,500	\$1,434	3.9%	\$37,066
128	Teacher Substitutes	\$248,425									\$248,425	\$248,425	\$0	0.0%	\$248,425
												\$15,607,151		3.2%	
119	CERT. ADJ/SEVER	\$64,491									\$64,491	\$64,491	N/A	0.0%	(\$86,513)
113	SECRETARIAL		\$329,462	\$8,610	\$107,780	\$137,808	\$56,709	\$96,117	\$25,462	\$46,744	\$808,692	\$808,692	(\$7,387)	-0.9%	\$816,079
123	Sec/Adm Subs	\$45,187									\$45,187	\$45,187	\$8,523	23.2%	\$36,664
133	BOE Clerk	\$2,500									\$2,500	\$2,500	\$0	0.0%	\$2,500
												\$856,379		3.5%	
114	CUST/MAINT	\$287,850				\$253,781	\$160,264	\$184,787	\$78,042	\$104,416	\$1,069,140	\$1,069,140	\$51,805	5.1%	\$1,017,335
124	Cust'l Subs	\$63,000									\$63,000	\$63,000	\$21,166	50.6%	\$41,834
134	Cust'l O.T.	\$27,750									\$27,750	\$27,750	(\$1,470)	-5.0%	\$29,220
134	Courier	\$13,303									\$13,303	\$13,303	\$241	1.8%	\$13,062
134	Differential	\$55,518									\$55,518	\$55,518	\$331	0.6%	\$55,187
												\$1,228,711		-0.2%	
115	HEALTH STAFF	\$30,901				\$65,535	\$47,860	\$88,496	\$47,860	\$47,860	\$328,512	\$328,512	(\$8,663)	-2.6%	\$337,175
116	EDUCATION AIDES														
	Special Services			\$744,390							\$744,390	\$744,390	\$34,346	4.8%	\$710,044
	Sp Ed SUMMER Aides			\$19,000							\$19,000	\$19,000	\$874	4.8%	\$18,126
	Substitutes for FT Sp Ed Aides			\$16,000							\$16,000	\$16,000	\$0	0.0%	\$16,000
	Play/Cafe							\$37,821	\$15,580	\$22,814	\$76,215	\$76,215	\$4,586	6.4%	\$71,629
	Kindergarten/Classroom							\$58,456	\$17,793	\$17,211	\$93,460	\$93,460	(\$1,032)	-1.1%	\$94,492
	Other Aides					\$26,090					\$26,090	\$26,090	\$3	0.0%	\$26,087
												\$975,155			
117	TECH/ SECURITY/CAFÉ STIPENDS	\$280,526				\$35,777	\$6,651				\$322,954	\$322,954	\$41,313	14.7%	\$281,641
118	MEDIA ASST					\$17,148	\$16,512	\$15,242	\$15,242	\$15,242	\$79,386	\$79,386	\$636	0.8%	\$78,750
119	SUPPORT SEV.										\$0	\$0	\$0	N/A	\$0
2014-2015 TOTAL OBJECTS		\$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	\$21,198,415	\$466,384	2.2%	\$20,732,031
	% OVER	26.8%	33.6%	-5.8%	-4.2%	0.5%	0.4%	4.3%	-7.6%	0.3%		2.2%			
	2013-14	\$1,225,315	\$797,723	\$2,709,265	\$2,444,953	\$4,925,514	\$2,417,223	\$3,701,127	\$911,023	\$1,599,890	\$20,732,033	\$20,732,031			

Total Salaries (Including New Requests) - All collective bargaining groups, with the exception of one, have negotiated contracts in place for 2014-2015. In addition, there are several non-represented employees whose contracts need to be updated. The total increase in the salary account of \$474,875 represents an increase of 2.26% on the account. The contractual increase of \$202,882 represents a 0.97% increase while the proposed new positions add an additional \$271,993 or 1.29% of the increase on the account. The proposed salary account increases the entire budget by 1.44% of which 0.62% is contractual and 0.82% represents new staffing. The requested positions with corresponding costs are listed on the blue staffing sheets in the budget book. To date the Board has received two letters of retirement. The budget as proposed assumes a total of three retirements.

SYSTEMWIDE BUDGET

	SYSTEMWIDE	BENEFITS	PURCH SERV	PROP SERV	TRANSP.	PRINTING	SUPPLIES	EQUIP	DUES/FEES	MISC OBJ.	2014-2015	DOLLAR	%	2013-2014
	OBJECTS	200	300's	300's	330	340	400	540	640	700	BUDGET	INC / DEC	CHG.	BUDGET
1190	INSTRUCTION / TUITIONS		\$65,830				\$4,000	\$42,884		\$261,758	\$374,472	\$63,306	20%	\$311,166
2212	TECHNOLOGY		\$99,744				\$65,205	\$22,060		\$25,030	\$212,039	\$14,036	7%	\$198,003
2223	COPIERS		\$89,768								\$89,768	\$1,447	2%	\$88,321
2320	ADM OFFICE		\$6,818			\$8,000	\$21,500		\$44,589		\$80,907	\$4,118	5%	\$76,789
2310	BOE SERVICES		\$20,000	\$102,000		\$1,850	\$8,700				\$132,550	\$0	0%	\$132,550
2290	CONF /TRAVEL				\$51,200						\$51,200	(\$1,494)	-3%	\$52,694
2520	HEALTH/LIFE	\$5,148,985									\$5,148,985	\$498,926	11%	\$4,650,059
2520	SOC SECURITY	\$522,040									\$522,040	(\$2,518)	0%	\$524,558
2520	UNEMPLOYMENT	\$10,000									\$10,000	\$0	0%	\$10,000
2520	RETIREMENT	\$528,919									\$528,919	\$59,959	13%	\$468,960
2520	COURSE TUITION	\$1,000									\$1,000	\$0	0%	\$1,000
2520	PROPERTY INSURANCE		\$292,056								\$292,056	\$26,006	10%	\$266,050
2540	PLANT MAINTENANCE/TWM		\$144,306	\$223,542			\$125,000			\$680,650	\$1,173,498	(\$55,248)	-4%	\$1,228,746
2544	EQUIP SERVICES		\$31,000								\$31,000	\$5,100	20%	\$25,900
2550	TRANSPORTATION													
	REGULAR		\$1,258,587				\$215,625				\$1,474,212	\$79,238	6%	\$1,394,974
	VOAG TECH		\$56,839								\$56,839	\$424	1%	\$56,415
	SPECIAL SERVICES		\$410,924		\$79,013		\$33,098				\$523,035	\$31,798	6%	\$491,237
2660	DATA PROCESSING		\$24,000								\$24,000	\$0	0%	\$24,000
2014-2015 TOTAL OBJECTS		\$6,210,944	\$2,499,872	\$325,542	\$130,213	\$9,850	\$473,128	\$64,944	\$44,589	\$967,438	\$10,726,520	\$725,098	7.2%	\$10,001,422
	% OVER	10%	9%	0%	-9%	0%	4%	-2%	4%	-4%	7.2%			
	2013-14	\$5,654,577	\$2,296,300	\$325,542	\$143,873	\$9,850	\$452,835	\$66,432	\$42,689	\$1,009,324	\$10,001,422			

System-wide Budget

The system-wide 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 system-wide budget has an increase of \$725,098 or 7.2%.

Q: Why is there an increase of \$63,306 in the System-wide Instruction/Tuitions area?

A: There are three account lines that contribute to the increase. There is a \$34,312 increase in the purchased services account line which is the result of the expansion of the Board's Multi-Year Academic Plan initiative to provide expanded off-campus and extended day/year opportunities in areas of student interest. There is an increase of \$2,834 based on 2014-2015 equipment requests submitted from each facility/program. There is an overall increase in the regular education tuition account line of \$26,160. This is due to a \$760 increase to adult education program costs, a \$50,000 increase to our magnet school tuition costs, and a \$24,600 decrease to our VoAg tuition costs due to reduced enrollment for 2014-2015.

Q: What contributes to the System-wide Technology area cost increase of \$14,036?

A: There are four components which contribute to this increase. In the purchased services account there is an increase of \$12,771, which is the cost of implementing a plan to improve the back-up and recovery solution for all of the servers within the district. There is a small increase of \$736 in the basic supplies account, and an increase in the internet connections account of \$4,851 to properly budget for the fiber services contracted with Comcast. There is also a decrease of \$4,322 in the equipment account.

Q: Why is there an increase of \$4,118 in the System-wide Administrative Office area?

A: There are two account lines that contribute to the increase. There is a \$2,218 increase in the purchased services account line which is the result of a new lease agreement for the district postage meter. There is an increase of \$1,900 in the system-wide dues/fees requests from all facilities/programs.

Q: Please explain the 11% increase in the Health/Life area.

A: The health and life insurance benefits account line has an increase of \$498,926. This budget request is based upon our current employee census and coverage selection, and also includes benefits for the new positions requested for 2014-2015. We have been advised by our broker, Brown & Brown, to anticipate an 18% increase. This increase is based on our claims experience and also includes a 4% increase to our premium due to additional costs driven by the adoption of the Affordable Care Act.

Q: Please explain the 13% increase in the Retirement area.

A: The retirement benefit account line has an increase of \$59,959. This budget request is based upon our current employee census and their contractual contributions, and also includes benefit costs for the new positions requested for 2014-2015. The MERF contribution was calculated at a 12.25% increase (the average of the increase over the last 3 years).

Q: Why is there an increase of \$26,006 in the Property Insurance area?

A: The liability, auto, and property premium with CIRMA was renewed at a 5% increase of \$8,606. The Workers' Compensation premium increase of \$17,400 is our underwriters' estimated annual premium utilizing data based upon our experience rating.

Q: Why is there a decrease of \$55,248 in the System-wide Plant and Town-wide Maintenance area?

A: There are three components contributing to the overall decrease. There is a decrease of \$1,908 in the purchased services account for building project requests. There is an increase of \$19,557 in the supplies account requests from all facilities/maintenance. This account has been underfunded, the costs for custodial/maintenance uniforms, maintenance vehicle gasoline usage, and general maintenance/repair needed on maintenance vehicles and system-wide equipment, are charged to this account. There is a decrease of \$72,897 in the miscellaneous object area which encompasses electricity, gas, telephone, heating oil, and water. Of this decrease, \$71,562 is due to the cost savings resulting from natural gas versus heating oil usage in all facilities except Crystal Lake.

Q: Please explain the increase of \$5,100 in the Equipment Services area.

A: The increase is in the audio visual equipment repair account due to the growing inventory of AV devices system-wide.

Q: Why is there an increase of \$79,238 in the Regular Transportation area?

A: The increase is due to the "Excess Time Over 4 Hour" charges we are incurring under the RIC transportation contract which are underfunded in the 2013-2014 budget.

Q: Why is there an increase of \$31,798 in the Special Services Transportation area?

A: This is the cost of the additional mini bus needed by the pre-school program.

EDUCATIONAL SERVICES BUDGET

	PURCH SER	PRGM SUPP	TEXTS	2014-2015	DOLLAR	%	2013-2014
OBJECTS	311-319	412,413	420	BUDGET	INC / DEC	CHG	BUDGET
2210	INSTRUCTIONAL IMPROV - CORE SUBJECTS	\$5,200	\$7,500	\$12,700	\$200	2%	\$12,500
2210	PROFESSIONAL DEVELOPMENT	\$47,800		\$47,800	(\$3,000)	-6%	\$50,800
2210	CURRICULUM DEVELOPMENT	\$32,100		\$32,100	\$1,735	6%	\$30,365
2410	DISTRICT CURRICULUM INITIATIVES	\$4,500		\$4,500	\$0	0%	\$4,500
2014-2015 TOTAL OBJECTS							
	\$79,900	\$9,700	\$7,500	\$97,100	(\$1,065)	-1%	\$98,165
	% OVER	-2%	2%	0%	-1%		
	2013-14	\$81,165	\$9,500	\$7,500	\$98,165		

Educational Services

Q: Why is there an increase in the account for purchased services: Curriculum Development?

A: The requested increase reflects change in contracted rate for curriculum work. Funding is requested for 40 additional hours of curriculum development time (\$1,284) to continue work on alignment to the Common Core State Standards and the curriculum work that will be required for new courses being added in the 2014-2015 school year.

Q: Why is there a decrease in the account for purchased services: Professional Development?

A: The request is reduced by \$3,000 due to the removal of the funds that had been allocated for training related to educator evaluation.

SPECIAL EDUCATION BUDGET

	RENTALS	PURCH SER	REPAIRS	BAS SUPP	PRGM SUPP	TEXTS	LIB/MEDIA	OTHER	2014-2015	DOLLAR	%	2013-2014
OBJECTS	325	311-319	323,326	415	412,413	420	430		BUDGET	INC/ DEC	CHG	BUDGET
1220 OUTREACH		\$22,492							\$22,492	(\$3,692)	-14%	\$26,184
1230 PHYSICALLY HANDICAPPED		\$362,812			\$1,200				\$364,012	\$30,783	9%	\$333,229
1231 INCLUSION		\$100		\$383	\$3,644				\$4,127	(\$658)	-14%	\$4,785
1232 PHYSICALLY HANDI. TEMPORARY		\$12,000							\$12,000	\$0	0%	\$12,000
1240 PROGRAM FOR ALTERNATIVE LEARNING				\$251	\$2,664				\$2,915	(\$1,760)	-38%	\$4,675
1250 ENGLISH LANGUAGE LEARNERS		\$450		\$335	\$880		\$87		\$1,752	(\$7)	0%	\$1,759
1260 NON CATEGORICAL				\$2,864	\$13,368		\$1,069		\$17,301	(\$1,800)	-9%	\$19,101
1270 GENERAL SPECIAL EDUCATION		\$2,730		\$458	\$8,969		\$424	\$540	\$13,121	\$7,734	144%	\$5,387
1200 EXCEPTIONAL INTERMEDIATE ED				\$424	\$1,221		\$270		\$1,915	\$2	0%	\$1,913
1280 PRESCHOOL EDUCATION		\$800		\$2,907	\$2,726			\$250	\$6,683	(\$46)	-1%	\$6,729
1270 504 PLANS		\$3,000			\$235				\$3,235	(\$4,393)	-58%	\$7,628
2110 SOCIAL WORKER					\$200				\$200	\$0	0%	\$200
2130 HEALTH	\$255	\$12,357	\$1,051		\$6,113		\$642	\$520	\$20,938	(\$1,576)	-7%	\$22,514
2140 PSYCHOLOGIST SERVICES					\$4,916				\$4,916	(\$609)	-11%	\$5,525
2142 TESTING		\$22,261							\$22,261	\$919	4%	\$21,342
2150 LANGUAGE, SPEECH & HEARING					\$3,847				\$3,847	\$69	2%	\$3,778
2170 GENERAL PUPIL SERVICES		\$3,100		\$6,238	\$1,239		\$120	\$500	\$11,197	\$5,172	86%	\$6,025
4300 OUTSIDE TUITION, ETC.								\$630,366	\$630,366	(\$82,409)	-12%	\$712,775
1200 PARENT SUPPORT PROGRAM												
2014-2015 TOTAL OBJECTS	\$255	\$442,102	\$1,051	\$13,860	\$51,222	\$0	\$2,612	\$632,176	\$1,143,278	(\$52,271)	-4%	\$1,195,549
% OVER	0%	6%	-15%	-1%	10%		12%	-12%	-4%			
2013-14	\$255	\$416,671	\$1,231	\$14,033	\$46,489	\$0	\$2,340	\$714,530	\$1,195,549			

Special Services

The Special Services budget is developed to serve students with disabilities in the town of Ellington. While the budget has a decrease of 4%, there are increases and decreases throughout specific line items depending on the current and future needs of our students in the district. Currently there are 323 students with special needs. This number represents 12% of the student population in Ellington. We currently service these students in various programs from the age of three through the age of twenty-one. Under IDEA (Individuals with Disabilities Education Act), public schools are required to provide services for students with disabilities which is equal to that of their non-disabled peers. To service students with disabilities; programs, environments, faculty and staff, accommodations, instructional materials and transportation must be made available to meet the specific needs of each student. These supports, to ensure students with disabilities equal access to FAPE (Free Appropriate Public Education), require financial support to not only adhere to state mandates and laws, but also allow every child the opportunity to access an education and reach success.

Q: Why is the Physically Handicapped account showing an increase of 9%?

A: The PH account is a significant portion of the special services budget. Through this account, contracted staff including occupational therapists, physical therapists, individual student nursing staff, behavior consultants and psychological services are obtained from outside agencies. Additionally, FM units for students with processing disabilities are purchased and serviced through CREC Soundbridge. This account increased by \$30,783 as a current student with full time nursing support is expected to attend school on a more regular schedule. The current nurse for the 2013-2014 school year was budgeted at \$25,000. Additionally, there is a pre-school student beginning in March with a current need for a full time nurse. The current \$25,000 added to the requested \$30,783 will cover both students for the 2014-2015 school year.

Q: Why is there a decrease in Inclusion by \$658?

A: These inclusion programs were developed to ensure students with significant disabilities were able to access the general education within the Ellington School System. Programs were developed at the elementary, intermediate, middle and high school levels to enable students to remain in their community rather than attend a private special education program outside of the district. While private special education facilities offer specific programming, they are unable to meet the standard of enabling students with special needs to interact and receive an education among their non-disabled peers. Therefore, the Inclusion programs offer specific programming to meet the specific needs of students with more significant disabilities while including them with their Ellington non-disabled peers. There is a decrease in needed supplies for the students in these programs by \$658. Binders and other items can be reused and reflects the decrease of needed supplies.

Q: Why has the Physically Handicapped Temporary account maintained a zero increase/decrease?

A: There is no change because this account is used for tutoring services throughout the year for students with special needs and expelled students. This account remains at \$12,000 as this has been the amount needed for students who require temporary tutoring services throughout the school year.

Q: Why has the Program for Alternative Learning decreased by \$1,760?

A: Purchased services declined by \$2,125 for physical management training (PMT) training the trainer. This amount was placed into this account (2012-2013) for the purpose of training a staff member to become a trainer to support all staff in district that is required to participate. However, the actual cost of the program for one of our staff members was \$4,500 and required several days out of district. For the limited number of staff who require certification for PMT, it was fiscally more responsible to send faculty and staff out of district for one day for updated training at a much lower cost. Specific teachers and paraprofessionals are required to re-certify on a yearly basis. PMT is a one day program which trains educators in using de-escalation skills with students with emotional and violent behaviors. The skills are used to support students presenting aggressive verbal or physical behaviors. Verbal de-escalation techniques are used prior to any attempts to physically manage out of control physical behaviors which may cause self-harm or harm to others.

Q: Why has General Special Education increased by \$7,734?

A: The purchase of the Lexia Reading or Reading 180 program for teachers to use at the high school level to support students with special needs has contributed to the majority of the increase. Currently, there is a 27 point discrepancy gap at the high school level between students with special needs and their non-disabled peers in CMT scores. To reduce the gap between students with special needs and their non-disabled peers, it is imperative for students in grades 9-12 to continue to participate in specific Scientific Researched Based reading and math programs. During the 2014-2015 school year, the area of focus is to improve reading skills. The reading programs being considered and researched are Lexia and Reading 180. Both are Scientifically Research Based Programs which will support students with reading difficulties in the area of comprehension, fluency and vocabulary. These programs also provide frequent assessments to track student progress. Through the data from the assessments, teachers will be able to develop individualized student instructional plans to focus on the areas of weakness to improve student achievement.

Q: Why has the Outside Tuition decreased by \$82,409?

A: The largest portion of the special service budget is the tuition account which supports students in Out of District Placements (ODP). If a student is educated in a private facility in lieu of the Ellington Public Schools, the town is responsible for the cost of the tuition. Each student is mandated to be educated in the Least Restrictive Environment (LRE). While the public schools are often the LRE for the majority of our students; there are currently 13 students in Out of District placements. This account also endures the cost of special services for students with documented special needs who choose to attend magnet schools. Additionally, this account is used to fund DCF placed students with special needs whose parents live in Ellington; even though the student may attend school in a town with their foster family or group home. While this account is usually very high, we have been

able to reduce the account by \$82,409. Two students attended a CREC summer program in the summer of 2013 at the cost of \$52,000. Ellington special services will provide a summer program for these two students as well as other students for the 2014 summer. Additionally, \$17,500 was removed from 504 plans for students at magnet schools. Most 504 plans include accommodations in the classroom without a service cost. The remaining cuts were due to students graduating from Rockville Voag and students returning to district from Out of District placements.

Q: Why does the district need a (BCBA) Board Certified Behavior Analyst?

A: Behavior analysts perform basic and applied research on the biological and environmental factors of students to determine causes for changes in their behavior. Applied behavior analysis enables identification of changes that could be made to improve the outward behavior problems in individuals. The science has a great impact on children with learning disabilities and behavioral problems in schools, homes and hospital settings. The increase in prevalence of autism spectrum disorders, emotional disturbance and related disabilities over the past decade increased the need for specific behavior interventions for improved educational services within the school setting. Currently, Ellington uses the services of CREC staff at the cost of \$44,000 a year. For this cost, we receive 10 hours of support a week. This includes required travel expenses. Currently, CREC charges by the student: At this cost, only three students are reaping the benefits of these individuals with specific skills. If Ellington hired its own BCBA, the clinician would be able to service many students in the district, work directly with the teachers across the five schools and decrease the number of students moving to out of district placements due to behaviors which cannot be controlled in the public school setting. Most of the private special education schools have BCBA's on staff. Additionally, many public school districts also employ their own BCBA's to support students in the LRE of their school. BCBA's develop specific plans for students to decrease specific negative behaviors while increasing positive behaviors to access their academics. They work directly with the students, teachers and paraprofessionals, developing behavior modification plans while ensuring data is collected to provide information on a Functional Behavior Assessment (FBA) which is needed to develop a solid behavior intervention

Q: Why has the Outreach account decreased by 14%?

A: The outreach account encompasses the Individual Transition Plans (ITP) for students ages 18-21 requiring special services beyond the traditional 13 grade levels. Three major areas are covered in this account: employment, independent living and community integration. Bruce Brettschneider and his team developed the multi-handicapped inclusion program in 2002 to ensure students with special education services may continue their education in-district with a community and vocational component. These programs continue to service students identified as needing services through the age of 21. The account line of purchased services was reduced by \$3,692 due to a student who is graduating who will no longer need required services. Additionally, the transportation component of \$1,800 and mileage component of \$1,617 have been moved to the system-wide account.

Q: Why has the Non-Categorical account decreased by 9%?

A: This account supports programs and basic supplies for students with special needs. Special education teachers and support staff purchase educational materials to ensure all students with special needs are accessing the regular education curriculum through various instructional strategies. Each student identified with a disability is entitled to an Individual Education Plan (IEP). Based on the students' individual learning needs; teachers and support staff incorporate grade level aligned material to ensure students with special needs are receiving access to the regular education curriculum. On this line item, program supplies decreased by \$1,808. Based on the current need of each student and the program supplies currently in district, this line item was decreased based on student need. The basic supplies line item also decreased by \$333 as it was moved to the general pupil services account.

Q: Why has the 504 account decrease by \$4,393?

A: The basic supplies line items were moved to the general pupil service basic supplies account in the amount of \$4,231 down by \$162 requested in 2013-2014. The general pupil services account is used for all students with disabilities with IEPs and 504 plans. Thus the move from 504 to general services supports all students with an identified disability regardless of a 504 plan or IEP.

Q: Why is there an 11% decrease in Psychologist Services?

A: The basic supplies line item requested amount of \$900 was moved to the general pupil services basic supplies account. Psychologists work with all students including those with and without the identification of a disability. Therefore, it is appropriate to move the request of basic supplies to the general pupil services line.

Q: Why has the Health line item decreased by 7%?

A: This account ensures all students are receiving the required health care as needed during the school year and during extended programming in the summer months. This account includes the payment of services required by Dr. Buckman, Ellington Public Schools' medical advisor. He is available to the district for sports physicals, medical advice and other needed services throughout the school year. Line items in this account support equipment such as wheelchairs, blood pressure cuffs and other necessary medical items throughout the district. The basic supplies line items request of \$732 was moved to the general pupil services account. Basic supplies from the health line item support all students regardless of an identification of a disability. Additionally, there was a decrease in repairs and program supplies based on the projected needs of the district for the 2014-2015 school year thus supporting the decrease of 7%.

Q: Why has the General Pupil Services Account increased by \$5,172?

A: Due to the basic supplies line items being moved from the 504 plans, psychologist services, non-categorical, and health line items to this account, the GPS has increased \$6,238. Instead of identifying the specific basic supplies for specific services or areas, the supplies will come from the general pupil services account.

ELLINGTON HIGH SCHOOL BUDGET

	PURCH SER	REPAIRS	RENTALS	TRAVEL	BAS SUPP	PRGM SUPP	TEXTS	LIB/MEDIA	OTHER	2014-2015	DOLLAR	%	2013-2014
OBJECTS	300	326	325	331	411,15,17	412	420	430		BUDGET	INC / DEC	CHG	BUDGET
1130 ART						\$6,440				\$6,440	\$0	0%	\$6,440
1130 BUSINESS						\$4,700	\$2,120			\$6,820	(\$4,622)	-40%	\$11,442
1130 COMPUTER						\$1,075				\$1,075	\$0	0%	\$1,075
1130 ENGLISH						\$2,040	\$13,661			\$15,701	\$4,927	46%	\$10,774
1130 THEATRE ARTS						\$1,700				\$1,700	\$0	0%	\$1,700
1130 READING						\$2,000				\$2,000	\$0	0%	\$2,000
1130 WORLD LANGUAGES				\$350		\$1,834	\$0			\$2,184	(\$150)	-6%	\$2,334
1130 FAMILY / CONSUMER SCIENCE		\$435				\$14,501	\$1,785			\$16,721	\$145	1%	\$16,576
1130 TECH. ED		\$3,422				\$18,198				\$21,620	\$0	0%	\$21,620
1130 HEALTH						\$906				\$906	\$0	0%	\$906
1130 MATH						\$253	\$14,097			\$14,350	\$409	3%	\$13,941
1130 MUSIC	\$1,655	\$2,609		\$4,177		\$4,110				\$12,551	\$0	0%	\$12,551
1130 PHYS ED						\$2,219				\$2,219	\$0	0%	\$2,219
1130 SCIENCE		\$850		\$1,360		\$19,445	\$6,455			\$28,110	\$6,582	31%	\$21,528
1130 SOCIAL STUDIES						\$6,329	\$9,750			\$16,079	(\$9,500)	-37%	\$25,579
1130 GEN'L INSTRUCTION		\$1,060			\$14,000	\$2,200				\$17,260	\$0	0%	\$17,260
\$1,130 INTERSCHOLASTICS	\$81,715			\$33,571		\$8,484			\$154,505	\$278,275	\$15,930	6%	\$262,345
1130 ATHLETIC RESTORATION PLAN										\$0	(\$4,500)	-100%	\$4,500
1130 STUDENT ACTIVITIES	\$46,427			\$2,292		\$4,656				\$53,375	(\$222)	0%	\$53,597
2120 GUIDANCE	\$7,038					\$5,100			\$500	\$12,638	\$3,038	32%	\$9,600
2222 LIBRARY						\$800		\$13,191		\$13,991	\$0	0%	\$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				\$12,000	\$23,000	\$1,000	5%	\$22,000
2900 GRADUATION	\$2,369		\$3,553							\$5,922	\$0	0%	\$5,922
2014-2015 TOTAL OBJECTS	\$139,204	\$8,376	\$3,553	\$41,750	\$29,500	\$106,990	\$47,868	\$14,192	\$167,005	\$558,438	\$13,037	2%	\$545,401
% OVER	1%	2%	0%	12%	4%	7%	-17%	0%	5%	2%			
2013-14	\$137,588	\$8,181	\$3,553	\$37,240	\$28,500	\$99,844	\$57,678	\$14,192	\$158,625	\$545,401			

Ellington High School

Q: The Ellington High School program budget is up approximately 2%. What are the primary driving forces behind this increase?

A: The driving forces behind this increase are in the following four areas of the crosswalk:

Travel: An increase of \$4,500 is a transfer of funds from the Athletic Restoration line items that represented year one of a three-year phase-in of financial support for this program.

Basic Supplies: An increase of \$1,000 is requested for our advisory program to purchase supplies needed for our anti-bullying campaign.

Program Supplies: There is an overall requested increase of \$7,146. The largest increase is in science to support our new AP Biology class as well as providing needed supplies for chemistry, social studies and increase of \$500 for Mock Trial. There is a decrease in business supplies \$1,477 because workbooks are not needed due to being on-line and a decrease in math supplies of \$1,544 that was for a one-time purchase last year.

Other: The primary drivers of the \$8,380 increase are year two of the three-year phase-in for tennis of \$4,500 and \$5,322 for additional track and field coach. Please note some coaches' salaries are now less due to new coaches coming in at a lower pay scale.

Q: Why is there a (\$9,810) decrease in the high school texts account?

A: Even though we are purchasing some new texts we are not purchasing to the level of last year's purchases because we had a number of one time purchases (business, science, social studies) that are not needed again.

Q: How are the budget increases or decreases reflected within each department?

A:

BUSINESS (\$4,622) - Decrease is due to textbooks and supplies purchased last year.

ENGLISH \$4,927 - This increase is the result of additional textbooks for honors classes as in the past only two sections of Honors English have been offered at each grade level and now approximately more than 50% of the freshman class is enrolled in Honors English. There is also a need to buy new nonfiction texts.

SCIENCE \$6,582 - \$8,010 is for supplies for the new AP Biology course and \$600 for Honors Physics. Newton's laws labs carts needed due to enrollment increase from 1 to 2 sections. \$500 is to allow for AP Chemistry to meet new AP College Board curriculum requirements. There is \$1,100 for transportation for AP requirements for field study work. There is also a textbook decrease of \$3,620 due to a one-time purchase last year.

SOCIAL STUDIES (\$9,500) - There is a \$500 increase for transportation for Mock Trial and a \$10,000 decrease due to a one-time purchase of textbooks last year.

INTERSCHOLASTICS \$15,930 - \$4,500 represents a transfer from the Athletic Restoration Plan for tennis transportation; \$4,500 represents year 2 of the 3 year phase-in for tennis; \$5,322 represents a request for additional track and field coach; and \$2,000 is our athletic training services contractual increase.

GUIDANCE \$3,038 - This increase is to pay for all sophomores to take the PSAT as presented to the Curriculum Committee.

BUILDING ADMINISTRATION \$1,000 - The \$1,000 is to purchase supplies for our advisory program needed for our anti-bullying campaign.

EHS New Equipment

Q: Why does the math department need \$4,208 for the TI-83 calculator kits?

A: The math department is currently sharing our current TI-83 inventory. This would provide the two math teachers on a cart with two full sets.

Q: What is the justification for spending \$8,604 for musical instruments?

A: The Yamaha YBS-52 (\$5,312) is a baritone saxophone that will replace one of the two the current baritone saxophones that is not repairable. A baritone saxophone is typically an instrument that is purchased by a school system due to its size and uniqueness. A baritone saxophone is part of the standard instrumentation for both the Concert and Jazz Band literature.

The Yamaha YMP 204-M series marching F Mellophone (\$1,544) is for the marching band. This will replace a traditional concert band French horn which is not designed for use in a marching band. This is part of an initiative to expand our marching band program.

The Zildjian stadium medium heavy pair (\$480) are cymbals designed for marching band use. We are currently using concert band cymbals that do not have the "carrying" power for outside use.

Finally, dresses for treble chorus (\$1,268) will be for outfitting the new treble chorus.

Q: Why do we need \$4,000 for four new convection ovens?

A: The four convection ovens will replace the four current convection ovens that are approximately 10 years old. The current ovens have reached their effective lifespan. Many parts of the ovens are in disrepair. Numerous doors and mechanical parts are failing on a regular basis making the ovens ineffective for daily classroom use.

Building Administration

Q: Why is there a request for \$400 for two new office chairs?

A: The request is to replace two chairs in the front office that are beyond repair.

ELLINGTON MIDDLE SCHOOL BUDGET

	PURCH SER	REPAIRS	TRAVEL	BAS SUPP	PRGM SUPP	TEXTS	LIB/MEDIA	OTHER	2014-2015	DOLLAR	%	2013-2014
OBJECTS	300	326	331	411,15,17	412	420	430		BUDGET	INC / DEC	CHG	BUDGET
1110 ART					\$2,568				\$2,568	\$0	0%	\$2,568
1110 LANGUAGE ARTS					\$1,000				\$1,000	\$0	0%	\$1,000
1110 WORLD LANGUAGES					\$1,851	\$470			\$2,321	\$720	45%	\$1,601
1110 TECH. ED.					\$3,611				\$3,611	\$106	3%	\$3,505
1110 MATH					\$2,000	\$0			\$2,000	(\$100)	-5%	\$2,100
1110 MUSIC	\$450	\$1,350	\$700	\$325	\$2,600				\$5,425	\$0	0%	\$5,425
1110 PHYSICAL EDUCATION/HEALTH					\$2,426				\$2,426	\$0	0%	\$2,426
1110 READING					\$4,800	\$2,500			\$7,300	\$1,000	16%	\$6,300
1110 SCIENCE					\$5,500				\$5,500	\$700	15%	\$4,800
1110 SOCIAL ST					\$2,000				\$2,000	\$200	11%	\$1,800
1110 COMPUTER					\$340				\$340	\$40	13%	\$300
1110 GEN'L INSTRUCTION		\$2,800		\$13,860					\$16,660	\$960	6%	\$15,700
1110 INTERSCHOLASTICS	\$5,948		\$12,096		\$1,500			\$29,064	\$48,608	(\$1,947)	-4%	\$50,555
1110 ACTIVITIES	\$13,882		\$2,000		\$600				\$16,482	\$355	2%	\$16,127
2222 LIBRARY / A.V.							\$8,738		\$8,738	\$107	1%	\$8,631
2120 GUIDANCE				\$870	\$1,000			\$300	\$2,170	(\$1,880)	-46%	\$4,050
2410 BLDG. ADM.				\$4,500				\$1,000	\$5,500	\$400	8%	\$5,100
2014-2015 TOTAL OBJECTS	\$20,280	\$4,150	\$14,796	\$19,555	\$31,796	\$2,970	\$8,738	\$30,364	\$132,649	\$661	1%	\$131,988
% OVER	2%	8%	3%	6%	2%	19%	1%	-8%	1%			
2013-14	\$19,916	\$3,850	\$14,412	\$18,525	\$31,100	\$2,500	\$8,631	\$33,054	\$131,988			

Ellington Middle School

Q: What are the Major Drivers/Changes Impacting 2014-2015 Budget Requests?

A: With the implementation of the Common Core State Standards, the middle school is in the process of revamping a good number of curriculums. For some areas like science, this means a significant investment into STEM (Science, Technology, Engineering, and Mathematics) related instructional materials. In the area like mathematics and Spanish, it involves supplemental instructional materials that are in alignment with the new Common Core State Standards and upcoming Smarter Balance Assessments.

Overall student enrollment for the 2014-2015 school year looks stable with an overall anticipated increase of about an additional dozen middle school students next year (408 to 420 students). Modest increases in school supplies, equipment repair, and transportation accounts are not due to changes in enrollments but rather modest cost-of-living increases and contractual obligations.

Q: Why are World Language supplies up by \$720?

A: The increase is to account for an increase in the number of students taking world languages which now annually is 250 students per year.

Q: Why are language arts reading textbooks up by \$1,000?

A: Up until now, language arts teachers have alternated their reading units with their grade level curriculum partners due to limited copies of classroom novels. This additional \$1,000 would be dedicated to expanding classroom libraries to allow language arts teachers to synchronize their TC reading units and thereby aligning instruction and assessments.

Q: Why is the Science Department budget up by \$700?

A: Increases in this account are directly related to the purchasing of new STEM kits. These inquiry based projects will provide students with real, hands-on learning experiences that support active student learning and support the new science national standards. Specifically with these new kits, seventh graders will be building model elevators (simple machines standard). Eighth grade students will be exploring the exciting field of forensics (genetics standard) and building model roller coasters (force and motion standard).

Q: Why are the guidance supplies and printing accounts down by \$1,880?

A: This current school year, the guidance department has been integral in the implementation of two new initiatives, standards-based report cards (SBR) and student success plans (SSP). These two initiatives had substantial start-up cost. This reduction in the guidance supply account eliminates the need for that initial cost now that both programs will be in year two of implementation.

WINDERMERE INTERMEDIATE SCHOOL BUDGET

	PURCH SER	REPAIRS	BAS SUPP	PRGM SUPP	TEXTS	LIB/MEDIA	2014-2015	DOLLAR	%	2013-2014	
OBJECTS	300	326	411,415	412	420	430	BUDGET	INC / DEC	CHG	BUDGET	
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			\$5,400	\$1,775		\$7,175	\$2,880	67%	\$4,295	
1110	PHYS ED / HEALTH			\$900			\$900	\$0	0%	\$900	
1110	GUIDANCE			\$2,295			\$2,295	\$200	10%	\$2,095	
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		\$2,740			\$2,940	\$0	0%	\$2,940	
1110	ACTIVITIES	\$1,960					\$1,960	\$1,960	100%	\$0	
2222	LIBRARY					\$7,400	\$7,400	\$0	0%	\$7,400	
2410	BLDG. ADM.		\$150	\$1,620			\$1,770	\$0	0%	\$1,770	
2014-2015 TOTAL OBJECTS		\$1,960	\$350	\$15,210	\$22,450	\$12,775	\$7,400	\$60,145	\$5,040	9%	\$55,105
	% OVER	N/A	0%	0%	-4%	46%	0%	9%			
	2013-14	\$0	\$350	\$15,210	\$23,370	\$8,775	\$7,400	\$55,105			

Windermere Intermediate School

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

A: The changes to these accounts reflect a transfer of funds (\$4,000) 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.

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

A: The math program account shows an increase of \$2,880. This increase reflects the anticipated costs needed to implement a new math program for the fifth grade.

Q: Why is there an increase in the Guidance Program Account?

A: The guidance account has been increased by \$200. This amount is designated to support the clubs associated with the Rachel's Challenge Program.

Q: What is the PBIS Account?

A: The PBIS account represents a stipend added to the teacher contract. With this addition, there would be a coach in each wing of Windermere School. Coaches perform such duties as compiling information to be included in the brochure for parents, monitoring and updating the PBIS tab on the website, continued development of behavior expectation lessons, and providing support to individual classroom teachers.

Q: What is requested in the Equipment Replacement Account?

A: The replacement equipment represents two bass xylophones. The two xylophones that currently are in the school are old and beyond repair. Music teachers had taken parts from other instruments to try to keep them usable but have depleted their supply of other instruments that can be used for parts.

WINDERMERE ELEMENTARY SCHOOL BUDGET

	PURCH SER	REPAIRS	BAS SUPP	PRGM SUPP	TEXTS	LIB/MEDIA	2014-2015	DOLLAR	%	2013-2014
OBJECTS	300	326	411,15,17	412	420	430	BUDGET	INC / DEC	CHG	BUDGET
1110 ART				\$2,315			\$2,315	\$0	0%	\$2,315
1110 LANGUAGE ARTS				\$5,850	\$10,675		\$16,525	\$0	0%	\$16,525
1110 MATH				\$6,858			\$6,858	\$1,258	22%	\$5,600
1110 PHYS ED / HEALTH				\$930			\$930	\$0	0%	\$930
1110 SCIENCE				\$2,200			\$2,200	\$0	0%	\$2,200
1110 SOCIAL ST				\$1,900			\$1,900	\$0	0%	\$1,900
1110 GEN'L INSTR			\$14,150				\$14,150	\$0	0%	\$14,150
1110 MUSIC		\$200		\$1,860			\$2,060	\$0	0%	\$2,060
1110 ACTIVITIES	\$3,920						\$3,920	\$0	0%	\$3,920
2222 LIBRARY						\$6,600	\$6,600	\$0	0%	\$6,600
2410 BLDG. ADM.		\$150	\$1,675				\$1,825	\$0	0%	\$1,825
2014-2015 TOTAL OBJECTS	\$3,920	\$350	\$15,825	\$21,913	\$10,675	\$6,600	\$59,283	\$1,258	2%	\$58,025
% OVER		0%	0%	-9%	48%	0%	2%			
2013-14	\$3,920	\$350	\$15,825	\$24,130	\$7,200	\$6,600	\$58,025			

Windermere Elementary School

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

A: The changes to these accounts reflect a transfer of funds (\$3,475) from the program account to the textbook account. This transfer of funds does not change the language arts budget as a whole and better reflects current spending practices.

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

A: The math program budget shows an increase of \$1,258. This increase reflects the anticipated costs needed to implement a new K-4 math program. In the event that a new program is not adopted, the math budget would increase by \$190 (3%) to allow for the price increase of the current workbooks.

CRYSTAL LAKE SCHOOL

	PURCH.SER	REPAIRS	BAS SUPP	PRGM SUPP	TEXTS	LIB/MEDIA	2014-2015	DOLLAR	%	2013-2014	
OBJECTS	300	326	411,15,17	412	420	430	BUDGET	INC / DEC	CHG	BUDGET	
1110	ART			\$1,886			\$1,886	\$19	1%	\$1,867	
1110	LANGUAGE ARTS			\$2,778	\$3,414		\$6,192	\$472	8%	\$5,720	
1110	MATH			\$6,289			\$6,289	\$0	0%	\$6,289	
1110	PHYSICAL ED / HEALTH			\$979			\$979	\$27	3%	\$952	
1110	SCIENCE			\$745	\$898		\$1,643	(\$78)	-5%	\$1,721	
1110	SOCIAL STUDIES			\$768	\$1,973		\$2,741	\$1,021	59%	\$1,720	
1110	GEN'L INSTRUCTION		\$11,890				\$11,890	\$0	0%	\$11,890	
1110	MUSIC	\$380	\$200		\$902		\$1,482	\$586	65%	\$896	
2222	LIBRARY/MEDIA					\$5,933	\$5,933	\$6	0%	\$5,927	
2410	BLDG. ADM.	\$246		\$1,120			\$1,366	\$0	0%	\$1,366	
										\$0	
2014-2015 TOTAL OBJECTS		\$626	\$200	\$13,010	\$14,347	\$6,285	\$5,933	\$40,401	\$2,053	5%	\$38,348
	% OVER	2%	0%	0%	2%	37%	0%	5%			
	2013-14	\$615	\$200	\$13,010	\$14,017	\$4,579	\$5,927	\$38,348			

Crystal Lake School

Q: What are the major drivers of the Crystal Lake School 5% budget increase?

A: The major drivers are the social studies and music accounts. The entire school budget is increasing by \$2,053. These two accounts represent approximately 80% of that increase.

Q: Why is the Social Studies budget increasing by \$1,021?

A: This increase will be used for the purchase of trade books to support social studies units of study as well as integrated social studies/language arts units of study. The increase will also support the purchase of books which are part of the school's shared guided reading collection and to augment classroom libraries.

Q: Why is the Music budget increasing by \$586?

A: The 2013-2014 music budget had been reduced from prior years. This request is more commensurate with past years. This represents an increase of \$137 over the 2012-2013 supply budget. These funds are used to purchase sheet music, recorder music to support the grade three recorder curriculum, and other supplies.

CENTER SCHOOL BUDGET

	PURCH SER	REPAIRS	TRAVEL	BAS SUPP	PRGM SUPP	TEXTS	LIB/MEDIA	2014-2015	DOLLAR	%	2013-2014
OBJECT	300	326	331	411,15	412	420	430	BUDGET	INC / DEC	CHG	BUDGET
1110 ART					\$2,700			\$2,700	\$0	0%	\$2,700
1110 LANGUAGE ARTS					\$6,245	\$8,500		\$14,745	(\$1,045)	-7%	\$15,790
1110 MATH					\$5,350			\$5,350	\$905	20%	\$4,445
1110 PHYS ED					\$1,040			\$1,040	\$10	1%	\$1,030
1110 SCIENCE					\$725	\$1,500		\$2,225	\$0	0%	\$2,225
1110 SOCIAL ST					\$1,200	\$1,500		\$2,700	\$0	0%	\$2,700
1110 GEN'L INSTR				\$16,400				\$16,400	(\$265)	-2%	\$16,665
1110 MUSIC		\$200	\$550		\$950			\$1,700	(\$30)	-2%	\$1,730
2222 LIBRARY							\$7,079	\$7,079	\$0	0%	\$7,079
1110 ACTIVITIES	\$3,978							\$3,978	\$58	1%	\$3,920
2410 BLDG. ADM.	\$452			\$1,200				\$1,652	\$20	1%	\$1,632
2014-2015 TOTAL OBJECTS	\$4,430	\$200	\$550	\$17,600	\$18,210	\$11,500	\$7,079	\$59,569	(\$347)	-1%	\$59,916
% OVER	2%	0%	0%	-1%	5%	-8%	0%	-1%			
2013-14	\$4,352	\$200	\$550	\$17,865	\$17,325	\$12,545	\$7,079	\$59,916			

Center School

Q: What's different about the 2014-2015 Center School Budget?

A: The overall requested budget for Center School shows a minor decrease (1%) from the 2013-2014 school year allocations, with some changes: an increase for math curriculum supplies and a decrease for literature texts.

Q: Why do we have an increase in the mathematics budget?

A: Our curriculum, as we work to align to the Common Core State Standards, focuses on developing students' deep understandings of mathematical concepts and automaticity with computation skills, as well as enhancing their ability to solve complex and novel problems. Critical thinking skills are also emphasized in the Evaluation Rubric for Teachers, where discourse and inquiry around authentic problems are the expectations for high-quality instruction. Consumable workbooks and other materials will be purchased that align with the CCSS and provide students with explicit instruction and structured investigation with manipulatives.

STAFFING REQUESTS 2014-2015
Superintendent's Proposed Budget

		Salary	Health	Ben.	Total
<i>Ellington High School</i>					
Additional Secretarial Time	2.5 Hr/Wk	\$ 2,495		497	\$ 2,992
Additional Secretarial Time	2.5 Hr/Wk	\$ 2,262		450	\$ 2,712
<i>Information Technology</i>					
Technology Technician	1.0 FTE	\$ 42,047	\$ 16,524	\$ 3,846	\$ 62,417
<i>Ellington Middle School</i>					
Guidance Counselor	.5 FTE	\$ 35,550		\$ 515	\$ 36,065
<i>Special Education</i>					
Board Certified Behavior Analyst	1.0 FTE	\$ 53,708	\$ 16,824	\$ 779	\$ 71,311
Paraprofessional - Center	19 Hrs/Wk	\$ 7,923		\$ 606	\$ 8,529
Paraprofessional - Center	19 Hrs/Wk	\$ 7,923		\$ 606	\$ 8,529
Paraprofessional - Crystal Lake	19 Hrs/Wk	\$ 7,923		\$ 606	\$ 8,529
Paraprofessional - Windermere	19 Hrs/Wk	\$ 7,923		\$ 606	\$ 8,529
Paraprofessional - Windermere	19 Hrs/Wk	\$ 7,923		\$ 606	\$ 8,529
<i>Custodial/Maintenance</i>					
Floating Custodian	1.0 FTE	\$ 31,013	\$ 15,960	\$ 6,172	\$ 53,145
<i>Educational Services</i>					
Instructional Technology Specialist	1.0 FTE	\$ 65,303	\$ 16,824	\$ 967	\$ 83,094
TOTAL		\$ 271,993	\$ 66,132	\$ 16,256	\$ 354,381

STAFF REQUESTS 2014-2015

Ellington High School

Additional Secretarial Time – 2.5 Hr/Wk – This request is to change the workday for the secretary to the High School Principal from 7 hours per day to 7.5 hours per day. This would be consistent with the workday of other principal secretaries.

Additional Secretarial Time – 2.5 Hr/Wk – This request is to change the workday for the secretary to the High School Assistant Principal from 7 hours per day to 7.5 hours per day. This would be consistent with the workday of other principal secretaries.

Information Technology

Technology Technician – 1.0 FTE – The increase in the quantity and use of technology throughout the district, and the resulting demands on the technology staff warrants the need for an increase in the number of Technology Technicians. The Smarter Balanced Assessments will require as much tech support as possible to successfully administer the online testing. In addition, the coming computer refresh and the addition of a large quantity of devices such as Chromebooks and iPads will require support. Currently we have two technicians on staff. Ideally, we should be at a minimum of four Technicians district-wide.

Ellington Middle School

Guidance Counselor - .5 FTE – Initiatives like Student Success Plans (SSP), standards-based report cards, SRBI, college campus visits, increase in Open Choice enrollment, overhaul of school-wide standardized testing (CMT to Smarter Balanced), school climate mandates, expanded bullying and harassment laws and policies, expanded attendance and truancy monitoring, and the growing number of developmental guidance units have placed a significant increase on the time demands and responsibilities of our middle school counselors. Other contributing factors included the dramatic increase in the number of 504 students the counselors case manage (more than quadrupled over the last five years) and the increasing social services counselors now provide.

Special Education

Board Certified Behavior Analyst – 1.0 FTE – Behavior analysts perform basic and applied research on the biological and environmental factors of students to determine causes for changes in their behavior. Applied behavior analysis is a science that enables identification of changes that could be made to improve the outward behavior problems in individuals. This science has proved to have a great impact on children with learning disabilities and behavioral problems in schools, homes and hospital settings. The increase in prevalence of autism spectrum disorders, emotional disturbance and related disabilities over the past decade increased the need for specific behavior interventions for improved educational services within the school setting. Currently, Ellington uses the services of CREC staff at the cost of \$44,000 a year. For this cost, we receive 10 hours of support a week. This includes required travel expenses. Currently, they charge by the student. At this cost, only three students are reaping the benefits of these individuals with specific skills. If Ellington hired their own BCBA, the clinician would be able to service many students in the district, work directly with the teachers across the five schools and decrease the number of students moving to out of district placements due to behaviors which cannot be

controlled in the public school setting. Most of the private special education schools have BCBA's on staff. Additionally, many public school districts also employ their own BCBA's to support students in the least restrictive environment of their school. BCBA's develop specific plans for students to decrease specific negative behaviors while increasing positive behaviors to access their academics. They work directly with the students, teachers and paraprofessionals, developing behavior modification plans while ensuring data is collected to provide information on a Functional Behavior Assessment (FBA) which is needed to develop a solid Behavior Intervention Plan (BIP).

Paraprofessional – Center School – 19 Hrs/Wk – Four pre-school students moving to full-day and will need additional support in Kindergarten.

Paraprofessional – Center School – 19 Hrs/Wk – Two pre-school students moving to full-day and will need additional support in Kindergarten.

Paraprofessional – Crystal Lake School – 19 Hrs/Wk – Two Pre-K students moving to Crystal Lake. One will be a full-day student with behavior and academic needs and require para support.

Paraprofessional – Windermere School – 19 Hrs/Wk – Seven special needs students are moving to Windermere. Four of those students with significant needs require para support in the Kindergarten classrooms. Two students requiring adult support will attend Kindergarten in one classroom.

Paraprofessional – Windermere School – 19 Hrs/Wk – The additional two students with special needs who require adult support will attend Kindergarten in the other classroom.

Custodial/Maintenance

Floating Custodian – 1.0 FTE – This position was eliminated from the budget about four years ago. There is no custodian assigned to the Board of Education building. The building usually receives daily trash pick-up and cleaning of lavatories. There is no regularly scheduled cleaning of the Administration Building. Snow removal and ice treatment are done by the Center School staff. In addition to providing regular cleaning for the Board offices this position will spend at least fifty percent of its time assisting in other buildings as needed.

District-Wide Educational Services

Instructional Technology Specialist – 1.0 FTE – This will be a certified teaching position with responsibilities across the district. The position will assist teachers in the use of technology to support student learning through changes in curriculum, instruction and assessment practices. This position will also provide related professional learning opportunities for staff, including conducting demonstration lessons, creating online resources, and facilitating face to face and virtual workshops.

NAME	DEGREE / STEP		ANTICIPATED		DEGREE / STEP		REQUESTED	GRANT FUNDED
	2013- 2014		2013-14		2014- 2015		2014-2015	2014-2015

CENTER

Borio, Amy	5.00	9	\$69,239	5.00	10	\$71,100
Caputa, Ashley	5.00	6	\$60,594	5.00	7	\$62,403
D'Addona, Katharine	5.00	9	\$69,239	5.00	10	\$71,100
Feeney, Christine	6.00	12	\$84,971	6.00	13	\$86,530
Francis, Marita	5.00	12	\$79,047	5.00	13	\$80,498
Gelsomino, Kathleen	5.00	12	\$79,047	5.00	13	\$80,498
Herrity, Kathleen	5.00	12	\$79,047	5.00	13	\$80,498
Hoffman, Abigail	5.00	2	\$49,069	5.00	3	\$50,810
Hurley, Marie- retiring	5.00	12	\$79,047	5.00	13	\$0
Replace Hurley				5.00	2	\$47,912
Kluszczewski, Maura	5.00	11	\$75,728	5.00	12	\$76,864
Levesque, Ellen	5.00	9	\$69,239	5.00	10	\$71,100
Menard, Abbey	4.00	3	\$47,616	4.00	4	\$48,845
Moule, Katelyn- dcp	4.00	3	\$47,616	5	4	\$53,708
Raver, Tomasa	5.00	12	\$79,047	5.00	13	\$80,498
Rucki, Ronnie - .5	5.00	8	\$33,179	5.00	9	\$34,101
Schlechtweg, Pamela	5.00	12	\$79,047	5.00	13	\$80,498
Wentworth, Rebecca	5.00	12	\$79,047	5.00	13	\$80,498
Whiting, Pamela	5.00	8	\$66,358	5.00	9	\$68,202

TOTAL CENTER - ACC 01015	\$1,226,177	\$1,225,663
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CRYSTAL LAKE

Beebe, Peter	5.00	1	\$46,191	5.00	2	\$47,912
Connelly, Nancy	5.00	3	\$51,950	5.00	4	\$53,708
Johnson, Theresa	5.00	12	\$79,047	5.00	13	\$80,498
LeForte, Lisa	6.00	7	\$67,881	6.00	8	\$69,882
Lombardi, Erica	4.00	1	\$43,854	4.00	2	\$45,061
Luginbuhl, Jessica	4.00	2	\$45,735	4.00	3	\$46,953
Marshall, Christine	5.00	12	\$79,047	5.00	13	\$80,498
Patenaude, Michelle	4.00	1	\$43,854	4.00	2	\$45,061
Penda, Karen	5.00	1	\$46,191	5.00	2	\$47,912

TOTAL CRYSTAL LAKE - ACC 01014	\$503,750	\$517,485
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NAME	DEGREE / STEP		ANTICIPATED	DEGREE / STEP		REQUESTED	GRANT FUNDED
	2013-2014		2013-14	2014-2015		2014-2015	2014-2015

WINDERMERE ELEMENTARY

Bigge, Sharon	5.00	12	\$79,047	5.00	13	\$80,498
Boehm, Aimee	5.00	8	\$66,358	5.00	9	\$68,202
Cheman, John	5.00	12	\$79,047	5.00	13	\$80,498
Dwyer, Dawn	5.00	6	\$60,594	5.00	7	\$62,403
Dymkowski, Amy	5.00	10	\$72,120	5.00	11	\$73,999
Dziadul Andrea	5.00	8	\$66,358	5.00	9	\$68,202
Garrow, Cynthia	5.00	12	\$79,047	5.00	13	\$80,498
Gentilcore, Laura	6.00	11	\$81,364	6.00	12	\$82,584
Hall, Jessica	5.00	2	\$49,069	5.00	3	\$50,810
Hatt, Catherine	5.00	12	\$79,047	5.00	13	\$80,498
Hurlburt, Deborah	5.00	12	\$79,047	5.00	13	\$80,498
LaFleche, Erin	6.00	12	\$84,971	6.00	13	\$86,530
Low, Jacalyn	6.00	12	\$84,971	6.00	13	\$86,530
McEleney, Jessica	5.00	6	\$60,594	5.00	7	\$62,403
Menard, Melusia	5.00	8	\$66,358	5.00	9	\$68,202
O'Brien, Diane - split Elem & Inter	5.00	12	\$39,524	5.00	13	\$40,249
Pechie, David	5.00	4	\$54,831	5.00	5	\$56,607
Pucaro, Lori	6.00	12	\$84,971	6.00	13	\$86,530
Simons, Sherrie	6.00	12	\$84,971	6.00	13	\$86,530
Thornberg, Colleen	5.00	1	\$46,191	5.00	2	\$47,912
Varga, Sara	5.00	9	\$69,239	5.00	10	\$71,100
Varley, Mary	6.00	12	\$84,971	6.00	13	\$86,530
Warriner, Cheryl	5.00	12	\$79,047	5.00	13	\$80,498

TOTAL WIND ELEM - ACC 01013			\$1,631,737			\$1,668,311
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WINDERMERE INTERMEDIATE

Bashaw, Michelle	5.00	1	\$46,191	5.00	2	\$47,912
Bostiga, Shannon	5.00	1	\$46,191	5.00	2	\$47,912
Donovan, Loretta	5.00	12	\$79,047	5.00	13	\$80,498
Fitzgerald, Kathryn	5.00	9	\$69,239	5.00	10	\$71,100
Horvath, Susan	5.00	5	\$57,713	5.00	6	\$59,505
Jackopsic, Brianne	5.00	6	\$60,594	5.00	7	\$62,403
Lewis, Aimee	5.00	11	\$75,728	5.00	12	\$76,864
Malone-Reiss, Martha- dcp	4.00	6	\$53,259	5	7	\$62,403
McCullough, Cathy	4.00	3	\$47,616	4.00	4	\$48,845
McKeegan, Allison	5.00	2	\$49,069	5.00	3	\$50,810
Murphy, Matthew	5.00	12	\$79,047	5.00	13	\$80,498
O'Brien, Diane - split Elem & Inter	5.00	12	\$39,524	5.00	13	\$40,249
Palasek, Beth	5.00	5	\$57,713	5.00	6	\$59,505
Perkins, Karin	5.00	12	\$79,047	5.00	13	\$80,498
Powell, Nancy	5.00	8	\$66,358	5.00	9	\$68,202
Rogers, Steven	6.00	12	\$84,971	6.00	13	\$86,530
Satagai, Nicole	6.00	3	\$55,180	6.00	4	\$57,105
Schumacher, Lisa .4 Lead/.6 Math	5.00	9	\$69,239	5.00	10	\$71,100
St.John, Jeri	6.00	12	\$84,971	6.00	13	\$86,530
Stroly, Jamie	5.00	2	\$49,069	5.00	3	\$50,810
Torniero, Jenna	5.00	5	\$57,713	5.00	6	\$59,505

TOTAL WIND INTERMEDIATE ACC 01044			\$1,307,479			\$1,348,784
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NAME	DEGREE / STEP		ANTICIPATED	DEGREE / STEP		REQUESTED	GRANT FUNDED
	2013-2014		2013-14	2014-2015		2014-2015	2014-2015

ELLINGTON MIDDLE

Angelica, Barbara	5.00	12	\$79,047	5.00	13	\$80,498
Balnis, Jennifer - dc app	5.00	6	\$60,594	6.00	7	\$66,688
Basch, Daryl	5.00	10	\$72,120	5.00	11	\$73,999
Bolduc, Nicole	5.00	9	\$69,239	5.00	10	\$71,100
Boucher, Marissa	5.00	1	\$46,191	5.00	2	\$47,912
Brogie, Krista	6.00	12	\$84,971	6.00	13	\$86,530
Curtis, Scott	5.00	12	\$79,047	5.00	13	\$80,498
Deitelbaum, Chrissy	5.00	9	\$69,239	5.00	10	\$71,100
Dio-Rand, Rachel	5.00	9	\$69,239	5.00	10	\$71,100
Donovan, Steven	7.00	11	\$86,889	7.00	12	\$88,192
Fetta, Alison	5.00	8	\$66,358	5.00	9	\$68,202
Gurnon, Roy	5.00	12	\$79,047	5.00	13	\$80,498
Harris-Fogerty, Buffey	5.00	12	\$79,047	5.00	13	\$80,498
Hostetler, John	5.00	12	\$79,047	5.00	13	\$80,498
Kozlowski, Dave	5.00	12	\$79,047	5.00	13	\$80,498
Larkin, Jennifer	5.00	12	\$79,047	5.00	13	\$80,498
Matroni, James	6.00	12	\$84,971	6.00	13	\$86,530
Millen, Cristin - .4	5.00	6	\$24,238	5.00	7	\$24,961
Nash, Michael	5.00	3	\$51,950	5.00	4	\$53,708
Nigro, Karen	5.00	12	\$79,047	5.00	13	\$80,498
Overton, Elizabeth	5.00	8	\$66,358	5.00	9	\$68,202
Overton, Patricia	5.00	12	\$79,047	5.00	13	\$80,498
Raiola, Scott	5.00	4	\$54,831	5.00	5	\$56,607
Reynolds, Jennifer	5.00	7	\$63,476	5.00	8	\$65,303
Sadler, John	5.00	12	\$79,047	5.00	13	\$80,498
Sokoloski, Katherine	4.00	1	\$43,854	4.00	2	\$45,061
Tautkus, Elizabeth	5.00	12	\$79,047	5.00	13	\$80,498
Vibert-Johnson, Edith	5.00	11	\$75,728	5.00	12	\$76,864

TOTAL ELL MIDDLE - ACC 01012

\$1,959,763

\$2,007,537

NAME	DEGREE / STEP		ANTICIPATED	DEGREE / STEP		REQUESTED	GRANT FUNDED
	2013- 2014		2013-14	2014- 2015		2014-2015	2014-2015

ELLINGTON HIGH SCHOOL

Blalock, Jennifer	5.00	6	\$60,594	5.00	7	\$62,403	
Brady, Jennie	5.00	1	\$34,335	5.00	2	\$47,912	(pro-rated 13-14)
Byrne, Sean	5.00	12	\$79,047	5.00	13	\$80,498	
Capobianco, Anthony	5.00	12	\$79,047	5.00	13	\$80,498	
Chandler, Susan	5.00	12	\$79,047	5.00	13	\$80,498	
Ciarci, Wendy	6.00	12	\$84,971	6.00	13	\$86,530	
Corbett, Peter	5.00	12	\$79,047	5.00	13	\$80,498	
DeLassus, Matthew	5.00	5	\$57,713	5.00	6	\$59,505	
DeMarco, Amy	5.00	7	\$63,476	5.00	8	\$65,303	
Diamond, Richard	5.00	8	\$66,358	5.00	9	\$68,202	
Dowd, Jeanne	5.00	10	\$72,120	5.00	11	\$73,999	
Eastman, Martin	6.00	12	\$84,971	6.00	13	\$86,530	
Fidler, Noreen	5.00	12	\$79,047	5.00	13	\$80,498	
Flamino, Aaron	5.00	12	\$79,047	5.00	13	\$80,498	
Fontanella, Cynthia	5.00	12	\$79,047	5.00	13	\$80,498	
Galvin, Janine	5.00	7	\$63,476	5.00	8	\$65,303	
Gardiner, Kenneth	5.00	5	\$57,713	5.00	6	\$59,505	
Gelezunas, Mary	5.00	11	\$75,728	5.00	12	\$76,864	
Gorton, Timothy	7.00	6	\$69,950	7.00	7	\$71,987	
Greenberg, Lori	5.00	5	\$57,713	5.00	6	\$59,505	
Helmin, David	4.00	9	\$58,903	4.00	10	\$59,787	
Johnson, Ann	5.00	11	\$75,728	5.00	12	\$76,864	
Johnston, Caleb	5.00	1	\$46,191	5.00	2	\$47,912	
Kelly, Lisa	5.00	9	\$69,239	5.00	10	\$71,100	
Kevrekian, Ericka	5.00	9	\$69,239	5.00	10	\$71,100	
Kryszpin, Joanne	5.00	12	\$79,047	5.00	13	\$80,498	
LaDuke, Kimberly	5.00	12	\$79,047	5.00	13	\$80,498	
Lewis, Teresa - one year appointment	4.00	1	\$43,854	4.00	2	one year	
Lubas, Debbie	5.00	5	\$57,713	5.00	6	\$59,505	
Luginbuhl, Douglas	4.00	1	\$43,854	4.00	2	\$45,061	
Lyver, James	5.00	8	\$66,358	5.00	9	\$68,202	
Mahler, Mark	5.00	3	\$51,950	5.00	4	\$53,708	
Masopust, Caitlin	5.00	2	\$49,069	5.00	3	\$50,810	
McCallum, Jason	5.00	12	\$79,047	5.00	13	\$80,498	
McCallum, Sheron	5.00	12	\$79,047	5.00	13	\$80,498	
McCluskey, Timothy	5.00	12	\$79,047	5.00	13	\$80,498	
McGinn, Lindsay	5.00	5	loa	5.00	5	\$56,607	
Melillo, Michael	5.00	6	\$60,594	5.00	7	\$62,403	
Murdock, Kandace	5.00	8	\$66,358	5.00	9	\$68,202	
Newton, Tiffany	5.00	4	\$54,831	5.00	5	\$56,607	
Ouellet, Lynn	5.00	12	\$79,047	5.00	13	\$80,498	
Patnode-Robert, Georgia- resigned	6.00	12	\$21,811	6.00	13	\$0	
Plis, Jennifer	5.00	9	\$69,239	5.00	10	\$71,100	
Pointek, James	5.00	12	\$79,047	5.00	13	\$80,498	
Prenetta, William	6.00	12	\$84,971	6.00	13	\$86,530	
Reed, Marcy	6.00	12	\$84,971	6.00	13	\$86,530	
Simmons, Beth	5.00	6	\$60,594	5.00	7	\$62,403	
Slattery, Debra	5.00	12	\$79,047	5.00	13	\$80,498	
Smolnik, Jennifer	6.00	12	\$84,971	6.00	13	\$86,530	
Sobolewski, Laura	4.00	2	\$45,735	4.00	3	\$46,953	
Stiles, Michael	6.00	12	\$84,971	6.00	13	\$86,530	
Taukus, Keith	5.00	12	\$79,047	5.00	13	\$80,498	
Tobin, Jacklyn - dcp	4.00	1	\$43,854	5	2	\$47,912	
Tracy, Scott	6.00	12	\$84,971	6.00	13	\$86,530	
Troy, Kimberly	5.00	6	\$60,594	5.00	7	\$62,403	
Waine, Jessica	4.00	1	\$43,854	4.00	2	\$45,061	
Waine, Justin	5.00	5	\$57,713	5.00	6	\$59,505	

NAME	DEGREE / STEP		ANTICIPATED	DEGREE / STEP		REQUESTED	GRANT FUNDED
	2013-2014		2013-14	2014-2015		2014-2015	2014-2015
<i>Watras, Allison</i>	4.00	4	\$49,498	4.00	5	\$50,739	
<i>White, Amy</i>	6.00	12	\$84,971	6.00	13	\$86,530	
<i>White, Deborah</i>	6.00	12	\$84,971	6.00	13	\$86,530	
<i>Zampini, Francine</i>	6.00	12	\$84,971	6.00	13	\$86,530	
TOTAL ELL HIGH - ACC 01011			\$4,060,411			\$4,157,700	

NAME	DEGREE / STEP		ANTICIPATED	DEGREE / STEP		REQUESTED	GRANT FUNDED
	2013-2014	2013-14	2013-14	2014-2015	2014-2015	2014-2015	2014-2015
PUPIL SERVICES							
HIGH SCHOOL GUIDANCE:							
Howarth, Andrea	5.00	8	\$66,358	5.00	9	\$68,202	
Markowski, Suzanne	6.00	12	\$84,971	6.00	13	\$86,530	
Moeller, Judi	6.00	8	\$71,057	6.00	9	\$73,077	
O'Brien, Nancy	6.00	12	\$84,971	6.00	13	\$86,530	
EHS GUID SUB TOTAL - ACC 01080			\$307,357			\$314,339	
Agnew, Dorothy-Joyce	5.00	12	\$79,049	5.00	13	\$80,498	
Baigert, Valerie (.6 boe, .4 grt)	6.00	3	\$33,108	6.00	4	\$34,263	22,842 IDEA Handi
Barnhart, Laura (.6 boe, .4 grt)	5.00	10	\$43,272	5.00	11	\$44,399	29,600 Sped Choice
Bienkowski, Kathy	5.00	12	\$79,047	5.00	13	\$80,498	
Byrne, Sheila	5.00	12	\$79,047	5.00	13	\$80,498	
Conlin, Elizabeth	6.00	11	\$81,364	6.00	12	\$86,530	
Dean, Rebecca	5.00	5	\$57,713	5.00	6	\$59,505	
DiVenere, Cristine	5.00	7	\$63,476	5.00	8	\$65,303	
Ducharme, Amanda (.8 boe .2 sheff)	5.00	5	\$46,170	5.00	6	\$47,604	11,901 Sheff Choice .2
Duff, Amy	6.00	12	\$84,971	6.00	13	\$86,530	
Evarts, Brian	5.00	12	\$79,047	5.00	13	\$80,498	
Faraci, Carin - FT (.8 boe, .2 grt)	6.00	12	\$67,977	6.00	13	\$69,224	17,306 IDEA Handi
Glunt, Megan	6.00	4	\$58,355	6.00	5	\$60,298	
Harris, Courtney .9 BOE; .1 Sheff	5.00	6	\$54,535	5.00	7	\$56,163	6,240 Sheff Choice .1
Hillemeir, Debra - FT LAC/Rem Math	6.00	11	GRANT	6.00	12	GRANT	82,584 Title 1, 2
Hughes, Eleanor	5.00	12	\$79,047	5.00	13	\$80,498	
Kelly, Louise - FT LAC - C.L.	5.00	12	\$79,047	5.00	13	\$80,498	
Kline, Robin - FT District Coordinator	5.00	12	\$79,047	5.00	13	\$80,498	
Lebron, Catherine	6.00	12	\$84,971	6.00	13	\$86,530	
Mancuso, Leslie - Math	5.00	12	\$79,047	5.00	13	\$80,498	
Marshall, Jessica- Wind School Counselor	6.00	4	\$58,355	6.00	5	\$60,298	
Morris, Allison	5.00	4	\$54,831	5.00	5	\$56,607	
Ryan, Catherine	5.00	4	\$54,831	5.00	5	\$56,607	
Saccoccio, Christina	6.00	5	\$61,530	6.00	6	\$63,493	
Shaw, Beth (.5)	5.00	9	\$34,620	5.00	10	\$35,550	
Sussman, Anita	6.00	12	\$84,971	6.00	13	\$86,530	
Toback-Reveley, Marilyn	6.00	12	\$84,971	6.00	13	\$86,530	
Terrion, Martha (.8)	5.00	11	GRANT	5.00	12	GRANT	61,491 Title 2
Wry, Emily	5.00	5	\$57,713	5.00	6	\$59,505	
LS&H .6			\$29,441	6.00	7	\$40,013	
New .5 Guidance - EMS				5.00	10	\$35,550	
PUPIL SERVICES SUB TOTAL - ACC 01016			\$1,829,552			\$1,921,016	
TOTAL PUPIL SERVICES (2 areas)			\$2,136,909			\$2,235,355	

NAME	DEGREE / STEP		ANTICIPATED	DEGREE / STEP		REQUESTED	GRANT FUNDED
	2013- 2014	2013- 2014	2013-14	2014- 2015	2014- 2015	2014-2015	2014-2015
SPECIAL SERVICES							
Ackeifi, Denise	5.00	12	\$79,047	5.00	13	\$80,498	
Anderson, Sarah	5.00	7	\$63,476	5.00	8	\$65,303	
Armes, Denise	5.00	12	\$79,049	5.00	13	\$80,498	
Bentancourt, Gabrielle	5.00	5	CHOICE	5.00	6	CHOICE	59,505 Sped Choice
Boucher, Esther	5.00	12	\$79,047	5.00	13	\$80,498	
Campbell, Michael- retiring	5.00	12	\$79,047	5.00	13	\$0	
Replace Campbell				5.00	2	\$47,912	
Charette, Jillian - resigned	4.00	2	\$45,735	4.00	3	\$0	
Wills, Melissa				5.00	8	\$65,303	
Connolly, Carol	5.00	12	\$79,047	5.00	13	\$80,498	
Cuvellier, Robert	6.00	12	\$84,971	6.00	13	\$86,530	
Derby, Rebecca	5.00	8	\$66,358	5.00	9	\$68,202	
Frankel, Allison- Grt funded only	5.00	10	CHOICE	5.00	11	CHOICE	73,999 Sped Choice
Grzyb, Paul	5.00	9	\$69,239	5.00	10	\$71,100	
Ham, Jaclyn	5.00	3	\$51,950	5.00	4	\$53,708	
Kelly, Tara	5.00	2	\$49,069	5.00	3	\$50,810	
Landsberg, Louann	5.00	12	\$79,047	5.00	13	\$80,498	
Lyttle, Linda	5.00	12	\$79,047	5.00	13	\$80,498	
McDermott, Kelly	5.00	12	\$79,047	5.00	13	\$80,498	
Montgomery, Jennifer	5.00	10	\$72,120	5.00	11	\$73,999	
Olivieri, Andrea	5.00	9	\$69,239	5.00	10	\$71,100	
Pennington, Robert	5.00	12	\$79,047	5.00	13	\$80,498	
Ropitzky-Scully, Sandy	6.00	12	\$84,971	6.00	13	\$86,530	
Ryan, Jennifer - (.5 Grt, .3 BOE)	6.00	9	\$22,270	6.00	10	\$22,882	38,136 IDEA Handi
Santos, Laura	5.00	11	\$75,730	5.00	12	\$76,864	
Schumacher, Adam	5.00	7	\$63,476	5.00	8	\$65,303	
Smith, Joanne - (.6) - Grt funded only	5.00	11	PSTUITION	5.00	12	PSTUITION	46,118 PS Tuition
Suib-Dutcher, Sandra	6.00	12	\$84,971	6.00	13	\$86,530	
Sztaba, Kimberly	5.00	10	\$72,120	5.00	11	\$73,999	
Board Certified Behaviorial Analyst				5.00	4	\$53,708	
TOTAL SP SERVS - ACC 01017			\$1,687,120			\$1,763,767	449,723 Total Grt Funded

NAME	DEGREE / STEP		ANTICIPATED	DEGREE / STEP		REQUESTED	GRANT FUNDED
	2013- 2014		2013-14	2014- 2015		2014-2015	2014-2015

ITINERANT

<i>Adams, Tim (C & CL)</i>	5.00	12	\$79,047	5.00	13	\$80,498	
<i>Bernard, Steven (C & CL)</i>	5.00	12	\$79,047	5.00	13	\$80,498	
<i>Garofalo, Lisa (CL & EMS)</i>	6.00	9	\$74,233	6.00	10	\$76,272	
<i>Pruden, Stephanie (EMS & EHS)</i>	4.00	2	\$45,735	4.00	3	\$46,953	
<i>New Instructional Technology Specialist</i>				5.00	8	\$65,303	
TOTAL ITINERANT - ACC 01020			\$278,062			\$349,524	

TOTAL CERTIFIED STAFF			\$14,791,407			\$15,274,126	
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AUXILIARY POSITIONS (112'S)

CONTRACTED POSITIONS ACC 01019			\$39,740			\$46,100	
ALL SUMMERWORK ACC 01021			\$37,066			\$38,500	

TOTAL AUXILIARY POSITIONS			\$76,806			\$84,600	
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GRAND TOTAL ALL OBJECT 112'S			\$14,868,213			\$15,358,726	
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TEACHERS SUBSTITUTES (OBJECT 128)			\$248,425			\$248,425	
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SEVERANCE/ADJ (OBJ 119)			\$258,986			\$64,490	
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GRAND TOTAL FACULTY SALARIES BGTED / ANTICIPATED			\$15,375,624			\$15,671,641	
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Business Office - Secretarial

Position	Employee	# Hours	Rate 13-14	Salary 13-14	# Hours	Rate 14-15	Salary 14-15
Administrative Assistant	Daley, Nancy			\$77,072			\$77,072
Bookkeeper	Margnelli, Coreen	2080	\$19.41	\$40,373	2088	\$19.41	\$40,528
Bookkeeper	Millette, Robin	2080	\$21.26	\$44,221	2088	\$21.26	\$44,391
Bookkeeper	O'Brien, Jennifer	2080	\$18.70	\$38,896	2088	\$18.70	\$39,046
Bookkeeper	Yost, Anita	2080	\$29.95	\$62,296	2088	\$29.95	\$62,536
Maintenance Secretary	Kelliher, Barbara	1820	\$16.83	\$30,631	2088	\$16.83	\$35,141
Secretary/Receptionist	McFall, Kim	1820	\$16.83	\$30,631	1827	\$16.83	\$30,748
Administration Building Total				\$324,119			\$329,462
Educational Services Secretary	Eastman, Irene	1950	\$20.63	\$40,229	1958	\$20.63	\$40,383
EHS Guidance Secretary	Shorts, Mary	1950	\$22.29	\$43,466	1958	\$22.29	\$43,633
EMS Guidance Secretary	Gerstenlauer, Cheryl retired	1442	\$24.57	\$35,430	1442	\$24.57	
EMS Guidance Secretary	Caron, Sherry replacement	1442	\$16.48		1442	\$16.48	\$23,764
Pupil Services Total				\$119,124			\$107,780
Special Services Secretary	Buxton, Christine	2080	\$19.47	IDEA Grant	2080	\$20.05	
Special Services Secretary	Glassner, Michele	692	\$12.45	\$8,610	692	\$12.45	\$8,610
Special Services Total				\$8,610			\$8,610
EHS Secretary	Dziadul, Catherine	1820	\$18.56	\$33,779	1827	\$18.56	\$33,909
EHS Secretary	Rusich, Karen	1820	\$16.83	\$30,631	1827	\$16.83	\$30,748
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			\$5,764			\$5,899
Ellington High School Totals				\$132,669			\$133,052
EMS Secretary	Dunn, Lorraine retired	1950	\$20.33	\$39,644			
MS Secretary	Kalagher, Susan transferred	1950	\$16.83		1958	\$16.83	\$32,945
MS Secretary	Kirby, Betty-Rae	1442	\$16.48	\$23,764	1442	\$16.48	\$23,764
Ellington Middle School Totals				\$63,408			\$56,709
Center Secretary	Riggs, Sharon	1545	\$24.57	\$37,961	1545	\$24.57	\$37,961
Center Secretary	Kalagher, Susan transferred	692	\$12.45	\$8,610			
Center Secretary	Jones, Cynthia new	692		\$0	692	\$12.70	\$8,783
Center School Totals				\$46,571			\$46,744
Crystal Lake Secretary	Levandoski, Susanne	1545	\$16.48	\$25,462	1545	\$16.48	\$25,462
Crystal Lake School Totals				\$25,462			\$25,462
Windermere Secretary	Kupferschmid, Marcia	1950	\$23.30	\$45,435	1950	\$23.30	\$45,435
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	\$12.45	\$8,610
Windermere Secretary	Blinn, Mary Ann	692	\$13.45	\$9,302	692	\$13.45	\$9,302
Windermere School Totals				\$96,117			\$96,117
Substitute Secretaries	(avg last 3 years)			\$16,306			\$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				\$39,164			\$47,687
15 Additional Secretarial Time							\$4,757
Business Office/Secretarial Salary Totals				\$894,139			\$856,379
Printed	1/30/2014						

Maintenance - Custodial						
Position	Employee	# Hours	Rate 13-14	Salary 13-14	Rate 14-15	Salary 14-15
Director of Facilities	Butler, Rob			\$76,800		\$77,000
Maintenance	Condell, Michael	2080	\$21.91	\$45,573	\$22.67	\$47,154
Maintenance	Gerber, Fred	2080	\$21.91	\$0	\$22.67	\$47,154
Maintenance	Pigeon, Edward	2080	\$17.46	\$36,317	\$18.45	\$38,376
Maintenance	Selley, Robert	2080	\$25.60	\$53,248		\$0
Maintenance	Szarek, Leonard	2080	\$21.91	\$45,573	\$22.67	\$47,154
Systemwide Totals				\$257,510		\$256,837
Custodial OT (avg last 3yr)				\$29,220		\$27,750
Custodial Subs (avg last 3yr)				\$41,834		\$63,000
Mail Courier	Raia, Frank	964	\$13.55	\$13,062	\$13.80	\$13,303
Shift Differential	Contract	33280	\$1.49	\$49,587	\$1.53	\$50,918
Lead Stipend	Contract	4	\$550.00	\$2,750	\$550.00	\$2,200
Evaluation Stipend	Contract	16	\$150.00	\$2,850	\$150.00	\$2,400
Other Objects Total				\$139,304		\$159,572
EHS - Head Custodian	Bifolck, Vincent	2080	\$24.49	\$50,939	\$24.93	\$51,854
EHS - Custodian	Anniello, Steven	2080	\$15.84	\$32,947	\$17.14	\$35,651
EHS - Custodian	Bolstridge, Walter	2080	\$14.98	\$31,158	\$16.03	\$33,342
EHS - Custodian	Clark, Leverett	2080	\$14.11	\$29,349	\$14.91	\$31,013
EHS - Custodian	Jean, Peter open	2080		\$0	\$14.91	\$31,013
EHS - Custodian	Jean, Peter retired	2080	\$18.99	\$39,499		\$0
EHS - Custodian	Petersen, Mitchell	2080	\$14.11	\$29,349	\$14.91	\$31,013
EHS - Custodian	Simmons, Peter	2080	\$18.99	\$39,499	\$19.18	\$39,894
Ellington High School Totals				\$252,741		\$253,781
EMS - Head Custodian	Maupin, Charles	2080	\$19.40	\$40,352	\$20.38	\$42,390
EMS - Custodian	Healey, Donald	2080	\$18.87	\$39,250	\$19.06	\$39,645
EMS - Custodian	Petersen, Troy	2080	\$18.99	\$39,499	\$19.18	\$39,894
EMS - Custodian	Tosado, Victor	2080	\$18.00	\$37,440	\$18.43	\$38,334
Ellington Middle School Totals				\$156,541		\$160,264
Center - Head Custodian	Ducharme, Neil	2080	\$19.40	\$40,352	\$20.38	\$42,390
Center - Custodian	Brand, Ingrid	2080	\$14.11	\$29,349	\$14.91	\$31,013
Center - Custodian	Pariseau, Christopher	2080	\$14.11	\$29,349	\$14.91	\$31,013
Center School Totals				\$99,050		\$104,416
Crystal Lake - Head Custodian	Schiavetti, Jeffrey	2080	\$19.40	\$40,352	\$20.38	\$42,390
Crystal Lake - Custodian	Dumas, George	2080	\$15.84	\$32,947	\$17.14	\$35,651
Crystal Lake School Totals				\$73,299		\$78,042
Windermere - Head Custodian	Arvisais, Keith	2080	\$24.35	\$50,648	\$24.93	\$51,854
Windermere - Custodian	Perkins, Sharon	2080	\$18.99	\$39,499	\$19.18	\$39,894
Windermere - Custodian	Sherman, Jack	2080	\$14.11	\$29,349	\$14.91	\$31,013
Windermere - Custodian	Turcotte, Henry	2080	\$14.11	\$29,349	\$14.91	\$31,013
Windermere - Custodian	Wilson, Dale	2080	\$14.11	\$29,349	\$14.91	\$31,013
Windermere School Totals				\$178,194		\$184,787
New SW Floating Custodian		2080			\$14.91	\$31,013
Maintenance and Custodial Salary Totals				\$1,156,638		\$1,228,711
Printed	1/30/2014					

Nurses - Media Assistants - Technology - Security							
Position	Employee	# Hours	Rate 13-14	Salary 13-14	# Hours	Rate 14-15	Salary 14-15
Center School	Quimby, Audrey	1448	\$33.41	\$48,361	1433	\$33.41	\$47,860
Crystal Lake School	Seyapura, Lynn	1440	\$33.41	\$48,110	1433	\$33.41	\$47,860
Ellington High School	Netherwood, Nancy	1448	\$33.41	\$48,361	1433	\$33.41	\$47,860
Ellington High School, Aide	Bissell, Kari	1146	\$13.22	\$15,150	1337	\$13.22	\$17,675
Ellington Middle School	Burns-Lucas, Heather	1440	\$33.41	\$48,110	1433	\$33.41	\$47,860
Windermere School, LPN	Looke, Theresa	1440	\$26.14	\$37,642	1433	\$26.14	\$37,446
Windermere School	Smith, Donna	1536	\$33.41	\$51,318	1528	\$33.41	\$51,050
Extra Time				\$16,799			\$17,000
Substitutes, 3yr average				\$16,249			\$7,000
Head Nurse Stipend actual				\$7,075			\$6,902
Health Staff Totals				\$337,175			\$328,512
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	\$13.30	\$16,512	1289	\$13.30	\$17,147
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				\$78,749			\$79,384
Technology Coordinator	Collins, John			\$79,455			\$79,455
Database Coordinator	VanWyck, Susan			\$50,225			\$50,225
Network Technician	Mears, Dean			\$66,752			\$66,752
Technology Technician	Krest, Matthew			\$0			\$42,047
Technology Technician	Fontaine, Reid			\$43,078			\$0
Security Guard	Santaniello, Ralph	1337	\$16.81	\$22,475	1337	\$16.81	\$22,475
Café Stipend High School		6	\$2,184.00	\$13,104	6	\$2,217.00	\$13,302
Café Stipend Middle School		3	\$2,184.00	\$6,552	3	\$2,217.00	\$6,651
Tech/Security/Café Stipend Totals				\$281,641			\$322,954
New Tech Technician							\$42,047
Printed	1/30/2014						

CLASS F: EDUCATIONAL ASSISTANT							
	Employee	Rate 13-14	# Hours	Salary 13-14	Rate 14-15	Salary 14-15	Position
FULL TIME 10 MONTH-SPED							
Center School							
11	Ansaldi Karen (GRT)	\$13.38	1289	Grant	\$13.38	IDEA	Program Aide
11	Badger Lori (GRT)	\$13.38	1289	\$17,250	\$13.38	Choice	1 to 1
11	Cheesman Linda	\$13.38	1070	\$14,311	\$13.38	\$14,311	1 to 1
11	Lessard Louise (GRT)	\$14.68	1070	Grant	\$14.68	IDEA	1 to 1
11	O'Connor Kara (GRT)	\$13.38	1289	Grant	\$13.38	Choice	1 to 1
11	Skewes Kim	\$13.54	1289	\$17,456	\$13.54	\$17,456	1 to 1
Crystal Lake School							
12	Czerwinski Shannon (GRT)	\$13.38	1289	Grant	\$13.38	Choice	3 to 1
12	King Christine	\$13.38	1289	\$17,250	\$13.38	\$17,250	3 to 1
Windermere School							
13	Antonaras Patty	\$13.38	1289	\$17,250	\$13.38	\$17,250	3 to 1
13	Cintron Melissa (GRT)	\$13.38	1289	Grant	\$13.38	Choice	3 to 1
13	Douglas Christopher	\$13.38	1289	\$17,250	\$13.38	\$17,250	1 to 1
13	Ferreira Cheryl (GRT)	\$15.40	1289	Grant	\$15.40	Choice	Program Aide
13	Frasca Diane	\$13.38	1289	\$17,250	\$13.38	\$17,250	4 to 1
13	Frederico Diane	\$13.38	1289	\$17,250	\$13.38	\$17,250	3 to 1
13	Gessay Susan	\$13.38	1289	\$17,250	\$13.38	\$17,250	2 to 1
13	Gosselin Diana	\$13.38	1289	\$17,250	\$13.38	\$17,250	3 to 1
13	Hurley Lisa	\$14.36	1289	\$18,514	\$14.36	\$18,514	2 to 1
13	Lano Ketrin	\$13.38	1289	\$17,250	\$13.38	\$17,250	Program Aide
13	O'Coin Wanda	\$13.38	1289	\$17,250	\$13.38	\$17,250	2 to 1
13	Palozej Colleen	\$16.07	1289	\$20,718	\$16.07	\$20,718	Program Aide
13	Rancourt Mary Jane -(GRT)	\$14.68	1289	Grant	\$14.68	IDEA	Program Aide
13	Spielman Beth	\$14.36	1289	\$18,514	\$14.36	\$18,514	3 to 1
13	Temple Mary	\$14.36	1289	\$18,514	\$14.36	\$18,514	Program Aide
Middle School							
21	Adams Stacey	\$13.38	1289	\$17,250	\$13.38	\$17,250	Program Aide
21	Anderson Larry	\$13.38	1289	\$17,250	\$13.38	\$17,250	Program Aide
21	Burnett Marie (GRT)	\$13.38	1289	Grant	\$13.38	IDEA	3 to 1
21	Ivaldi Kelly (GRT)	\$13.38	1289	Grant	\$13.38	IDEA	Program Aide
High School							
31	Aubin Jennifer (GRT)	\$13.38	1289	Grant	\$13.38	IDEA	1 to 1
31	Bartol Lori (GRT)	\$13.38	1289	Grant	\$13.38	Choice	1 to 1
31	Brazdzionis Kathleen	\$13.38	1289	\$17,250	\$13.38	\$17,250	1 to 1
31	Caruso Danielle	\$13.38	1289	\$17,250	\$13.38	\$17,250	1 to 1
31	Cason Candice	\$13.38	1289	\$23,233	\$13.38	\$17,250	1 to 1
31	Donohue Mary (GRT)	\$17.11	1289	Grant	\$17.11	IDEA	Program Aide
31	Edwards Kerin	\$13.38	1289	\$17,250	\$13.38	\$17,250	1 to 1
31	Fay Shawna	\$12.45	692	\$8,610	\$12.45	\$8,610	1 to 1
31	Fetko Carol - (GRT)	\$14.36	1289	Grant	\$14.36	IDEA	4 to 1
31	Gagne Kathy	\$14.36	1289	\$18,514	\$14.36	\$18,514	Program Aide
31	Harrington John	\$13.38	1289	\$17,250	\$13.38	\$17,250	1 to 1
31	Harrington Sarah	\$13.38	1289	\$17,250	\$13.38	\$17,250	1 to 1
31	Houghtaling, Linda (GRT)	\$13.38	1289	Grant	\$13.38	IDEA	1 to 1
31	Keilty Betty-(GRT)	\$13.38	1289	Grant	\$13.38	IDEA	2 to 1
31	Marholin Lisa (GRT)	\$13.38	1289	Grant	\$13.38	IDEA	1 to 1
31	Mashayekhi Mitra	\$13.38	1289	\$17,250	\$13.38	\$17,250	1 to 1
31	May Sharron (GRT)	\$22.00	1289	Grant	\$22.00	Choice	1 to 1
21	Maznicki Jill	\$11.45	391	\$4,870	\$11.45	\$4,480	1 to 1
31	Pellet Pricilla	\$13.38	1289	\$17,250	\$13.38	\$17,250	1 to 1
31	Thompson Marjorie (GRT)	\$17.11	1289	Grant	\$17.11	IDEA	1 to 1
PART TIME 10 MONTH -SPED							
Center School							
11	Desrocher Cindy	\$12.45	655	\$8,157	\$12.45	\$8,157	Program Aide
11	Dolen Kathleen	\$12.45	662	\$8,157	\$12.45	\$8,247	5 to 1
11	Fongemie Kelly -(GRT)	\$12.45	662	Grant	\$12.45	Tuition	Program Aide
11	Fox Renee	\$12.45	637	\$7,931	\$12.45	\$7,931	1 to 1
11	Golas Jessica	\$12.45	637	\$7,931	\$12.45	\$7,931	4 to 1
11	Guerette Rosalie	\$12.45	637	\$7,931	\$12.45	\$7,931	2 to 1
11	Hartman Cindy	\$12.45	473	\$5,891	\$12.45	\$5,891	Program Aide
11	Laneri Deb - (GRT)	\$12.45	662	Grant	\$12.45	Tuition	Program Aide
11	Magnuson Tonya	\$12.45	662	\$8,157	\$12.45	\$8,247	1 to 1
11	Owens Diane	\$12.45	368	\$4,532	\$12.45	\$4,582	4 to 1
11	Paton Evelyn	\$11.45	573	\$6,564	\$12.45	\$7,138	4 to 1
11	Pontz Dina (GRT)	\$12.45	655	Grant	\$12.45	Tuition	1 to 1
11	Printy Bobbie - (GRT)	\$12.45	273	Grant	\$12.45	Choice	1 to 1
11	Quimby Emily	\$12.45	637	\$7,931	\$12.45	\$7,931	1 to 1
11	Roy Kendra	\$12.45	655	\$8,157	\$12.45	\$8,157	1 to 1
11	Schneider Rosanna	\$12.45	655	\$8,157	\$12.45	\$8,157	3 to 1
11	Traska Elaine - (GRT)	\$13.55	670	Grant	\$13.55	PS IDEA	Program Aide
11	Zapala Christine	\$12.45	209	\$2,606	\$12.45	\$2,606	4 to 1

	Employee	Rate 13-14	# Hours	Salary 13-14	Rate 14-15	Salary 14-15	Position
Crystal Lake School							
12	Bennett Michelle	\$12.45	692	\$8,837	\$12.45	\$8,610	3 to 1
12	DeYoung Linda	\$12.45	637	\$7,931	\$12.45	\$7,931	3 to 1
Windermere School							
13	Luginbuhl Christine	\$12.45	699	\$8,610	\$12.45	\$8,705	1 to 1
13	Fitzen Karen	\$11.45	601	\$6,877	\$11.45	\$6,877	1 to 1
13	Miller Laurie	\$11.45	719	\$8,950	\$11.45	\$8,231	1 to 1
13	Birmingham Bridget	\$12.45	692	\$8,610	\$12.45	\$8,610	2 to 1
13	Gebo Sheri	\$12.45	692	\$8,610	\$12.45	\$8,610	2 to 1
13	Giliberto Charity	\$12.45	546	\$6,798	\$12.45	\$6,798	2 to 1
13	Hauser, Amy	\$12.45	699	\$8,610	\$12.45	\$8,705	2 to 1
13	Durkin, Carley	\$11.45	692	\$8,610	\$11.45	\$7,919	2 to 1
13	Morin Sue	\$12.45	637	\$7,931	\$12.45	\$7,931	2 to 1
13	Thibert Tracy	\$11.45	692	\$8,610	\$11.45	\$7,919	2 to 1
13	Michaud Nicole (GRT)	\$12.45	719	Grant	\$12.45	Choice	3 to 1
13	Linton Kristen	\$12.45	699	\$8,610	\$12.45	\$8,705	3 to 1
13	Webber Glomelyn	\$12.45	699	\$8,610	\$12.45	\$8,705	3 to 1
13	Barnes Paulette	\$12.45	692	\$8,610	\$12.45	\$8,610	4 to 1
Middle School							
21	Motisi Laura	\$12.45	655	\$8,157	\$12.45	\$8,157	3 to 1
21	Nai, Tina	\$12.45	699	\$8,610	\$12.45	\$8,705	Program Aide
				\$724,690		\$700,018	
	New PT SpEd Aides					\$44,372	
						\$744,390	
PART TIME 10 MONTH-REG ED							
Center School							
11	Bergeron- Birse Judy	\$12.45	364	\$3,399	\$12.45	\$4,532	Play/Café
11	Hernandez Edwin	\$12.45	364	\$3,399	\$12.45	\$4,532	Play/Café
11	Owens Diane	\$12.45	184	\$2,266	\$12.45	\$2,291	Play/Café
11	Printy Bobbie	\$12.45	364	\$3,399	\$12.45	\$4,532	Play/Café
11	Upchurch David	\$12.45	364	\$4,532	\$12.45	\$4,532	Play/Café
11	Zapala Christine	\$11.45	209	\$3,399	\$11.45	\$2,396	Play/Café
11	Janiga Karen	\$12.45	691	\$8,610	\$12.45	\$8,605	Kindergarten
11	Feindel Carol	\$12.45	691	\$8,610	\$12.45	\$8,605	Kindergarten
				\$37,614		\$40,025	
Crystal Lake School							
12	Babineau Suzanne	\$12.45	725	\$8,835	\$12.45	\$9,031	Kindergarten/Play
12	Bennett Michelle	\$12.45	546	\$6,798	\$12.45	\$6,798	Kindergarten/Play
12	Shanks Vanessa	\$12.45	718	\$9,064	\$12.45	\$8,934	Kindergarten/Play
12	Wrona Ann Marie	\$12.45	692	\$6,797	\$12.45	\$8,610	Kindergarten/Play
				\$31,494		\$33,373	
Windermere School							
13	Neil Dorothy	\$13.55	707	\$9,371	\$13.55	\$9,577	Gr 3/4
13	Parent Wanda	\$13.55	707	\$9,371	\$13.55	\$9,577	Gr 5/6
13	Snyder Ellen	\$12.45	692	\$8,610	\$12.45	\$8,610	Gr 5/6
13	Stephan Lisa	\$12.45	692	\$8,610	\$12.45	\$8,610	Gr 5/6
13	Zwiesler Marcia	\$13.55	707	\$8,610	\$13.55	\$9,577	Gr 5/6
13	Chamberlin, Jacqueline	\$11.45	546	\$7,398	\$11.45	\$6,252	Kindergarten
13	Murphy Cheri	\$11.45	546	\$7,398	\$11.45	\$6,252	Kindergarten
13	Dwire Nancy	\$12.45	364	\$4,532	\$12.45	\$4,532	Play/Café
13	Fernandez Briana	\$12.45	364	\$4,532	\$12.45	\$4,532	Play/Café
13	Kiessling Christine	\$12.45	364	\$4,532	\$12.45	\$4,532	Play/Café
13	Lemieux Danielle	\$12.45	364	\$4,532	\$12.45	\$4,532	Play/Café
13	Maslak Phyliss	\$13.55	446	\$5,919	\$13.55	\$6,049	Play/Café
13	Milligan, MaryAnn	\$12.45	368	\$4,531	\$12.45	\$4,582	Play/Café
13	Trench Catherine	\$12.45	218	\$2,719	\$12.45	\$2,719	Play/Café
13	Trottier Meghan	\$12.45	146	\$1,813	\$12.45	\$1,813	Play/Café
13	Vale Caryn	\$12.45	364	\$4,532	\$12.45	\$4,532	Play/Café
				\$97,010		\$96,277	
High School							
31	Kuehn Susan - ISS	\$13.38	1289	\$17,250	\$13.38	\$17,250	ISS
31	Airne-Vacharakupt Michelle	\$12.45	710	\$8,840	\$12.45	\$8,840	School to Career
				\$26,090		\$26,090	
	Summer Aides			\$18,126		\$19,000	
	Substitutes			\$16,000		\$16,000	
				\$34,126		\$35,000	
	Printed			\$951,023		\$975,155	
	1/30/2014						

Administrators			
Position	Employee	Budgeted 13-14	Salary 14-15
Superintendent	Cullinan, Stephen	\$153,436	\$153,436
Director Business Services	Devlin, Meg	\$97,578	\$97,578
Director Educational Services	McGurk, Erin	\$135,380	\$135,380
Director Special Services	Brettscheider, Bruce	\$126,919	\$0
Director Special Services	Laporte, Kristy	\$0	\$129,149
Center School Principal	Luck-Roberts, Trudie	\$120,951	\$124,277
Crystal Lake School Principal	Larkin, Michael	\$120,951	\$124,277
Ellington High School Principal	Rinaldi, Neil	\$133,380	\$137,048
Ellington High School Assistant Principal	Uriano, Daniel	\$116,955	\$120,171
Ellington Middle School Principal	Pearson, David	\$127,916	\$131,434
Windermere School Principal	Moccio, Steven	\$128,426	\$131,958
Windermere School Assistant Principal	Laporte, Kristy	\$114,805	\$0
Windermere School Assistant Principal	Olearczyk, Gina	\$0	\$115,907
Special Education Supervisor	Haberern, Melissa	\$111,295	\$114,356
Curriculum Supervisor	Cirillo, Michele	\$111,295	\$112,069
Curriculum Supervisor	Cole, Liz	\$111,295	\$108,638
Administrators Salary Totals		\$1,710,582	\$1,735,678
Printed	1/30/2014		

**ELEMENTARY CLASS SIZE PROJECTIONS FOR 2014-2015
ENROLLMENTS AS OF JANUARY 2, 2014**

Center School

	13-14 # Stud	13-14 FTE	Class Size	14-15 # Stud	14-15 FTE	Class Size
K	59	3	19.67			
1	71	4	17.75	59	3	19.67
2	59	3	19.67	71	4	17.75
3	84	4	21.00	59	3	19.67
4	76	3	25.33	84	4	21.00
Total Grades 1-4	290	14	20.71	273	14	19.50

Crystal Lake School

	13-14 # Stud	13-14 FTE	Class Size	14-15 # Stud	14-15 FTE	Class Size
K	33	2	16.50			
1	40	2	20.00	33	2	16.50
2	46	2	23.00	40	2	20.00
3	40	2	20.00	46	2	23.00
4	44	2	22.00	40	2	20.00
Total Grades 1-4	170	8	21.25	159	8	19.88

Windermere Elementary School

	13-14 # Stud	13-14 FTE	Class Size	14-15 # Stud	14-15 FTE	Class Size
K	72	4	18.00			
1	90	4	22.50	72	4	18.00
2	92	4	23.00	90	4	22.50
3	89	4	22.25	92	4	23.00
4	104	4	26.00	89	4	22.25
Total Grades 1-4	375	16	23.44	343	16	21.44
District Grades 1-4	835	38	21.97	775	38	20.39

Windermere Intermediate School

	13-14 # Stud	13-14 FTE	Class Size	14-15 # Stud	14-15 FTE	Class Size
4	224					
5	208	9	23.11	224	9	24.89
6	209	9	23.22	208	9	23.11
Total Grades 5 & 6	417	18	23.17	432	18	24.00

**EMS & EHS ENROLLMENT PROJECTIONS FOR 2014-2015
 ENROLLMENTS AS OF JANUARY 2, 2014
 Ellington Middle School**

	13-14 # Stud	14-15 # Stud
6	209	
7	212	209
8	197	212
Total Grades 7 & 8	409	421

Ellington High School

	13-14 # Stud	14-15 # Stud
8	197	
9	216	197
10	181	216
11	208	181
12	183	208
Other	8	8
Total Grades 9-12	796	810

Connecticut State Department of Education
Bureau of Grants Management

2012-13 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2013-14 Special Education Excess Cost Grant
Basic Contributions for the February Payment

District Code	District Name	(1) NCE 2012-13	(2) Average Daily Membership (ADM) 2012-13	(3) NCEP 2012-13 (Col 1 / Col 2)	(4) State Agency Placement Basic Contribution (Col 3 Rounded)	(5) Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
031	CORNWALL	3,926,818	152.70	25,715.90	25,716	115,722
021	CANAAN	2,907,553	117.40	24,766.21	24,766	111,448
125	SHARON	5,755,855	241.00	23,883.22	23,883	107,474
212	DISTRICT NO. 12	19,469,525	838.93	23,207.57	23,208	104,434
201	DISTRICT NO. 1	9,693,518	420.00	23,079.80	23,080	103,859
063	HAMPTON	4,117,431	196.70	20,932.54	20,933	94,196
122	SALISBURY	7,756,914	384.90	20,153.06	20,153	90,689
068	KENT	6,302,736	316.55	19,910.71	19,911	89,598
123	SCOTLAND	4,152,602	210.80	19,699.25	19,699	88,647
117	REDDING	31,620,386	1,662.51	19,019.67	19,020	85,589
157	WESTON	45,818,876	2,420.87	18,926.62	18,927	85,170
211	DISTRICT NO. 11	6,239,596	330.45	18,882.12	18,882	84,970
024	CHAPLIN	5,611,600	298.57	18,794.92	18,795	84,577
209	DISTRICT NO. 9	19,483,831	1,040.94	18,717.54	18,718	84,229
100	NORTH CANAAN	8,132,281	439.35	18,509.80	18,510	83,294
011	BLOOMFIELD	41,693,530	2,260.50	18,444.38	18,444	83,000
098	NORFOLK	4,063,248	221.53	18,341.75	18,342	82,538
158	WESTPORT	104,718,958	5,762.21	18,173.40	18,173	81,780
057	GREENWICH	158,242,545	8,711.32	18,165.16	18,165	81,743
064	HARTFORD	388,271,655	21,670.78	17,916.83	17,917	80,626
218	DISTRICT NO. 18	26,106,115	1,477.82	17,665.29	17,665	79,494
154	WESTBROOK	15,606,538	890.19	17,531.69	17,532	78,893
090	NEW CANAAN	73,619,514	4,220.54	17,443.15	17,443	78,494
206	DISTRICT NO. 6	15,555,431	912.13	17,053.96	17,054	76,743
114	PRESTON	10,252,874	604.60	16,958.11	16,958	76,311
161	WILTON	72,249,983	4,296.63	16,815.50	16,816	75,670
039	EASTFORD	3,656,384	217.50	16,810.96	16,811	75,649
093	NEW HAVEN	309,017,409	18,401.16	16,793.37	16,793	75,570
135	STAMFORD	259,311,455	15,490.56	16,739.97	16,740	75,330
035	DARIEN	81,497,237	4,874.42	16,719.37	16,719	75,237
162	WINCHESTER	21,550,985	1,297.32	16,611.93	16,612	74,754
165	WINDSOR LOCKS	30,053,904	1,834.61	16,381.63	16,382	73,717
040	EAST GRANBY	14,691,979	901.36	16,299.79	16,300	73,349
046	EASTON	24,057,536	1,478.85	16,267.73	16,268	73,205
022	CANTERBURY	11,423,801	703.89	16,229.53	16,230	73,033
214	DISTRICT NO. 14	27,492,759	1,694.72	16,222.60	16,223	73,002
167	WOODBIDGE	23,577,824	1,463.84	16,106.83	16,107	72,481
213	DISTRICT NO. 13	31,922,359	1,991.57	16,028.74	16,029	72,129
074	LITCHFIELD	16,985,814	1,060.11	16,022.69	16,023	72,102
003	ASHFORD	10,173,883	642.80	15,827.45	15,827	71,224
084	MILFORD	106,788,448	6,754.83	15,809.20	15,809	71,141
103	NORWALK	175,791,560	11,240.67	15,638.89	15,639	70,375
160	WILLINGTON	11,496,538	737.58	15,586.84	15,587	70,141

Connecticut State Department of Education
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2012-13 Net Current Expenditures (NCE) per Pupil (NCEP)
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Basic Contributions for the February Payment

District Code	District Name	(1) NCE 2012-13	(2) Average Daily Membership (ADM) 2012-13	(3) NCEP 2012-13 (Col 1 / Col 2)	(4) State Agency Placement Basic Contribution (Col 3 Rounded)	(5) Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
164	WINDSOR	62,619,330	4,018.77	15,581.72	15,582	70,118
145	UNION	1,548,465	100.00	15,484.65	15,485	69,681
106	OLD SAYBROOK	22,823,665	1,476.66	15,456.28	15,456	69,553
026	CHESTER	7,919,859	512.62	15,449.77	15,450	69,524
118	RIDGEFIELD	81,573,595	5,287.30	15,428.21	15,428	69,427
078	MANSFIELD	30,368,347	1,971.76	15,401.64	15,402	69,307
029	COLEBROOK	3,399,482	220.85	15,392.72	15,393	69,267
045	EAST LYME	42,001,918	2,734.36	15,360.79	15,361	69,124
205	DISTRICT NO. 5	36,749,204	2,393.54	15,353.49	15,353	69,091
062	HAMDEN	103,806,319	6,763.20	15,348.70	15,349	69,069
163	WINDHAM	49,851,887	3,255.11	15,314.96	15,315	68,917
116	PUTNAM	18,635,959	1,221.89	15,251.75	15,252	68,633
036	DEEP RIVER	9,963,923	656.00	15,188.91	15,189	68,350
050	ESSEX	14,673,573	968.06	15,157.71	15,158	68,210
013	BOZRAH	5,193,000	342.71	15,152.75	15,153	68,187
132	SOUTH WINDSOR	67,032,895	4,425.06	15,148.47	15,148	68,168
148	WALLINGFORD	95,142,168	6,290.23	15,125.39	15,125	68,064
065	HARTLAND	4,538,443	300.35	15,110.51	15,111	67,997
014	BRANFORD	50,648,509	3,352.78	15,106.42	15,106	67,979
030	COLUMBIA	10,897,737	722.44	15,084.63	15,085	67,881
204	DISTRICT NO. 4	15,224,028	1,014.12	15,012.06	15,012	67,554
102	NORTH STONINGTON	11,711,727	780.99	14,996.00	14,996	67,482
217	DISTRICT NO. 17	34,391,033	2,297.87	14,966.48	14,966	67,349
012	BOLTON	12,194,641	815.35	14,956.33	14,956	67,303
147	VOLUNTOWN	6,204,231	416.12	14,909.72	14,910	67,094
051	FAIRFIELD	153,875,427	10,321.95	14,907.59	14,908	67,084
152	WATERFORD	44,904,017	3,014.42	14,896.40	14,896	67,034
219	DISTRICT NO. 19	16,233,711	1,091.00	14,879.66	14,880	66,958
134	STAFFORD	25,962,599	1,747.47	14,857.25	14,857	66,858
107	ORANGE	36,198,352	2,438.22	14,846.22	14,846	66,808
047	EAST WINDSOR	20,242,981	1,364.33	14,837.31	14,837	66,768
207	DISTRICT NO. 7	15,808,507	1,065.89	14,831.27	14,831	66,741
073	LISBON	9,250,355	625.38	14,791.57	14,792	66,562
060	GUILFORD	53,143,284	3,605.34	14,740.16	14,740	66,331
127	SHERMAN	8,420,901	572.91	14,698.47	14,698	66,143
071	LEBANON	16,683,676	1,140.00	14,634.80	14,635	65,857
059	GROTON	74,503,016	5,091.33	14,633.31	14,633	65,850
008	BETHANY	13,806,965	943.59	14,632.38	14,632	65,846
077	MANCHESTER	104,387,045	7,146.52	14,606.70	14,607	65,730
027	CLINTON	29,670,147	2,034.37	14,584.44	14,584	65,630
151	WATERBURY	259,440,785	17,792.93	14,581.12	14,581	65,615
104	NORWICH	78,781,398	5,414.89	14,549.03	14,549	65,471
143	TORRINGTON	65,963,242	4,533.78	14,549.28	14,549	65,472

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and 2013-14 Special Education Excess Cost Grant
Basic Contributions for the February Payment

District Code	District Name	(1) NCE 2012-13	(2) Average Daily Membership (ADM) 2012-13	(3) NCEP 2012-13 (Col 1 / Col 2)	(4) State Agency Placement Basic Contribution (Col 3 Rounded)	(5) Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
085	MONROE	51,770,900	3,558.40	14,548.93	14,549	65,470
094	NEWINGTON	64,665,699	4,452.04	14,524.96	14,525	65,362
112	POMFRET	9,844,293	679.03	14,497.58	14,498	65,239
121	SALEM	10,127,858	700.10	14,466.30	14,466	65,098
052	FARMINGTON	58,774,690	4,079.36	14,407.82	14,408	64,835
041	EAST HADDAM	18,639,280	1,295.58	14,386.82	14,387	64,741
110	PLAINVILLE	34,519,430	2,399.73	14,384.71	14,385	64,731
069	KILLINGLY	35,741,696	2,486.58	14,373.84	14,374	64,682
009	BETHEL	42,528,785	2,962.07	14,357.79	14,358	64,610
042	EAST HAMPTON	28,177,159	1,970.90	14,296.59	14,297	64,335
076	MADISON	48,153,050	3,379.67	14,247.86	14,248	64,115
215	DISTRICT NO. 15	58,373,971	4,123.03	14,158.03	14,158	63,711
128	SIMSBURY	64,775,087	4,599.96	14,081.66	14,082	63,367
092	NEW HARTFORD	15,798,245	1,123.50	14,061.63	14,062	63,277
083	MIDDLETOWN	73,321,280	5,215.55	14,058.21	14,058	63,262
007	BERLIN	42,850,830	3,053.52	14,033.26	14,033	63,150
086	MONTVILLE	35,120,928	2,513.59	13,972.42	13,972	62,876
053	FRANKLIN	3,885,372	280.58	13,847.64	13,848	62,314
144	TRUMBULL	93,241,729	6,755.32	13,802.71	13,803	62,112
032	COVENTRY	25,507,220	1,854.01	13,757.87	13,758	61,910
159	WETHERSFIELD	53,281,694	3,877.95	13,739.65	13,740	61,828
137	STONINGTON	33,469,426	2,438.21	13,727.05	13,727	61,772
155	WEST HARTFORD	141,740,300	10,331.58	13,719.13	13,719	61,736
141	THOMPSON	16,465,917	1,200.89	13,711.43	13,711	61,701
023	CANTON	24,269,961	1,774.92	13,673.83	13,674	61,532
091	NEW FAIRFIELD	37,107,374	2,724.56	13,619.58	13,620	61,288
216	DISTRICT NO. 16	32,907,080	2,428.06	13,552.83	13,553	60,988
004	AVON	47,033,170	3,472.49	13,544.51	13,545	60,950
015	BRIDGEPORT	279,598,572	20,700.77	13,506.67	13,507	60,780
146	VERNON	49,896,654	3,709.87	13,449.70	13,450	60,524
097	NEWTOWN	69,723,540	5,189.01	13,436.77	13,437	60,465
133	SPRAGUE	6,075,549	452.68	13,421.29	13,421	60,396
138	STRATFORD	98,380,226	7,353.16	13,379.31	13,379	60,207
088	NAUGATUCK	62,797,687	4,705.36	13,345.99	13,346	60,057
119	ROCKY HILL	34,660,815	2,599.66	13,332.83	13,333	59,998
054	GLASTONBURY	89,961,154	6,752.85	13,321.95	13,322	59,949
139	SUFFIELD	31,719,270	2,384.40	13,302.83	13,303	59,863
095	NEW LONDON	47,394,147	3,577.20	13,248.95	13,249	59,620
044	EAST HAVEN	48,233,874	3,643.21	13,239.39	13,239	59,577
101	NORTH HAVEN	46,839,694	3,561.96	13,149.98	13,150	59,175
025	CHESHIRE	61,143,718	4,654.92	13,135.29	13,135	59,109
113	PORTLAND	18,715,828	1,427.69	13,109.17	13,109	58,991
001	ANDOVER	7,708,813	588.63	13,096.19	13,096	58,933

Connecticut State Department of Education
Bureau of Grants Management

2012-13 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2013-14 Special Education Excess Cost Grant
Basic Contributions for the February Payment

District Code	District Name	(1) NCE 2012-13	(2) Average Daily Membership (ADM) 2012-13	(3) NCEP 2012-13 (Col 1 / Col 2)	(4) State Agency Placement Basic Contribution (Col 3 Rounded)	(5) Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
140	THOMASTON	15,228,025	1,163.48	13,088.34	13,088	58,898
099	NORTH BRANFORD	28,579,194	2,187.28	13,066.09	13,066	58,797
072	LEDYARD	32,930,489	2,524.06	13,046.63	13,047	58,710
033	CROMWELL	26,531,733	2,043.44	12,983.86	12,984	58,427
056	GRANBY	26,880,744	2,083.99	12,898.69	12,899	58,044
018	BROOKFIELD	36,586,732	2,838.40	12,889.91	12,890	58,005
129	SOMERS	20,223,505	1,569.43	12,885.89	12,886	57,987
058	GRISWOLD	23,594,628	1,834.88	12,858.95	12,859	57,865
108	OXFORD	27,543,730	2,148.64	12,819.15	12,819	57,686
124	SEYMOUR	30,830,239	2,406.76	12,809.85	12,810	57,644
028	COLCHESTER	37,737,957	2,949.70	12,793.83	12,794	57,572
111	PLYMOUTH	22,987,861	1,797.46	12,789.08	12,789	57,551
049	ENFIELD	73,724,030	5,766.68	12,784.48	12,784	57,530
153	WATERTOWN	38,706,739	3,040.11	12,732.02	12,732	57,294
019	BROOKLYN	16,052,286	1,260.76	12,732.23	12,732	57,295
005	BARKHAMSTED	8,255,534	648.78	12,724.70	12,725	57,261
109	PLAINFIELD	30,388,012	2,393.63	12,695.37	12,695	57,129
210	DISTRICT NO. 10	33,789,673	2,671.33	12,649.01	12,649	56,921
131	SOUTHINGTON	84,646,215	6,769.48	12,504.09	12,504	56,268
017	BRISTOL	106,127,066	8,504.37	12,479.12	12,479	56,156
037	DERBY	20,105,910	1,613.19	12,463.45	12,463	56,086
126	SHELTON	65,282,106	5,247.91	12,439.64	12,440	55,978
080	MERIDEN	112,282,449	9,071.07	12,378.08	12,378	55,701
067	HEBRON	24,642,138	2,008.17	12,270.94	12,271	55,219
142	TOLLAND	36,144,046	2,949.60	12,253.88	12,254	55,142
096	NEW MILFORD	55,423,910	4,531.27	12,231.43	12,231	55,041
043	EAST HARTFORD	97,826,222	8,034.22	12,176.19	12,176	54,793
156	WEST HAVEN	87,822,500	7,224.32	12,156.51	12,157	54,704
208	DISTRICT NO. 8	22,338,107	1,868.00	11,958.30	11,958	53,812
034	DANBURY	128,009,840	10,726.08	11,934.45	11,934	53,705
169	WOODSTOCK	15,582,718	1,312.50	11,872.55	11,873	53,426
089	NEW BRITAIN	132,366,466	11,186.76	11,832.42	11,832	53,246
136	STERLING	7,866,083	665.02	11,828.34	11,828	53,228
002	ANSONIA	30,980,285	2,628.64	11,785.67	11,786	53,036
166	WOLCOTT	32,522,777	2,812.58	11,563.33	11,563	52,035
079	MARLBOROUGH	13,422,699	1,188.40	11,294.77	11,295	50,826
048	ELLINGTON	31,325,666	2,788.55	11,233.68	11,234	50,552
		7,867,480,413	542,659.66	2,483,538.56	2,483,543	11,175,920

Ellington Board of Education Multi-Year Academic Support Plan 2013-14 & Beyond

<p>Technology Infrastructure – The Board of Education supports the use of technology to enhance learning in the Ellington Public Schools. To that end the Board of Education has approved a Bring Your Own Device Policy for the district. The Board, through its Operations Committee, has directed the administration to develop plans with corresponding cost estimates to provide the required infrastructure to provide appropriate technology access to support student and professional learning.</p>			
Actions/Strategies/Interventions	Timeline	Person(s) Responsible	Means of Evaluation/Results Indicator
1. Install wireless infrastructure at Ellington High, Ellington Middle, Windermere and Center Schools.	Summer 2013	Atlantic Computing Technology Staff Maintenance Staff	Wireless Infrastructure operational for opening of school fall 2013.
2. Install wireless infrastructure at Crystal Lake School.	Fall 2014 Addition Fall 2015 Entire School	General Contractor Selected Vendors Permanent Building Committee District Technology Staff	Wireless Infrastructure operational for opening of school fall 2015.
3. Establish “Guest Network” at Ellington High School and investigate expansion into other schools.	Summer 2013 Summer 2014 CLS Summer 2015 CLS	District Technology Staff Vendors	Operational “Guest Networks” on dates as appropriate.
4. Provide information and instruction in access and use of “Guest Network”.	Summer/Fall 2013 Ongoing	District Technology Staff Administrative Council	Materials distributed and instruction provided in fall 2013. Information to be placed on school and district websites.
5. Research and develop plan for availability of devices for staff and students as appropriate.	January 2014	Administrative Council District Technology Staff	Presentation of plan to Board of Education January 2014.
6. Develop replacement plan for current desktop computers.	January 2014 Ongoing	Superintendent Administrative Council District Technology Staff	Presentation to Board of Education January 2014
7. Assess district technology staffing needs to support infrastructure.	December 2013	Superintendent Administrative Council District Technology Staff	Presentation to Board of Education January 2014
8. Develop plan to meet requirements for participation in state online testing program.	December 2013	Superintendent Administrative Council District Technology Staff	Presentation to Board of Education January 2014
9. Provide fiber networks to all schools.	Fall 2013	District Technology Staff	Operational Fall 2014.

10. Develop infrastructure replacement/upgrade plan, including ongoing server replacement plan.	Initial Plan January 2014 Ongoing	Superintendent Administrative Council District Technology Staff	Presentation of plan and annual updates
11. Investigate options for cloud-based computing.	June 2014 Ongoing	District Technology Staff Administrative Council	Report to Board of Education
12. Develop Ongoing plan for expansion of other technologies throughout schools, including expanding capacity in the library media centers (i.e. e-readers, SmartBoards, document cameras, video production, music production tools, scanners, e-portfolio tools).	June 2014 Ongoing	District Technology Staff Administrative Council	Report to Board of Education
13. Create computer accounts for EMS students.	TBD	District Technology Staff EMS Principal	
14. Review and update BYOD policy, related administrative regulations, and acceptable use policy.	2013-2014 School Year	Policy Committee Administrative Council	Completed Policy Revisions

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 Board of Education supports the work of the Ellington Learning Design Initiative (ELDI) and directs the administration to present regular progress reports and to highlight all ELDI initiatives that have budgetary implications.

Actions/Strategies/Interventions	Timeline	Person(s) Responsible	Means of Evaluation/Results Indicator
1. Create models of high quality, technology-supported assured learning experiences that require students to create, analyze, critique and evaluate multimedia texts.	June 2014	ELDI Committee	Published models
2. Develop assured learning experiences at regular intervals throughout grade levels which allow students to demonstrate their understanding using technology and share their learning with others.	June 2014	ELDI Committee	Published models
3. Publish/share examples of high quality learning experiences with parents and the broader community.	June 2014 Ongoing	ELDI Committee District Technology Staff Administrative Council Tech Champions	Published models
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 2014	ELDI Committee	Published Models
5. Provide extensive technology training to Tech Champions.	June 2014	ELDI Committee	Training schedule

	Ongoing	District Technology Staff Administrative Council	
6. Continue to provide professional development on different aspects of multiple system-wide programs and resources, including finalsite, Naviance, Rediker, and BloomBoard.	Ongoing	District Technology Staff	Part of annual report.
7. Provide professional development in creation of technology enhanced assessments	Ongoing	Administrative Council Professional Development Committee ELDI	Part of annual report.
8. Refine data management system(s) to meet the needs of teachers and administrators.	Ongoing	District Technology Staff Administrative Council	
9. software to support effective instruction and assessment practices	Ongoing	District Technology Staff Administrative Council Evaluation/Professional Development Committee	Part of annual report.

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 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 2013/January 2014	NESDEC Superintendent	Presentation to Board of Education January 2014.
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 2013 Annually	Superintendent EHS & EMS Principals	Distribute report to Board of Education
4. Include enrollment and class size data with annual budget documents.	January 2014	Superintendent	Materials included in January budget document.
5. Develop and present updated annual staffing needs based upon enrollment, student population and program needs.	January 2014 Annually	Superintendent Administrative Council	Presentation to Board of Education January 2014. Annual
6. Analyze staffing needs related to K-6 Transition.	January 2014 Ongoing	Superintendent Administrative Council	Initial Presentation to Board of Education January 2014
7. Develop prioritized list of projected staffing needs for a three	June 2014	Superintendent	Presentation to Board of Education June

year period, including estimated costs.	Ongoing	Administrative Council	2014

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
1. Re-instate position of Director of Facilities	January 2013	Superintendent Director of Business Services	Position filled January 7, 2013.
2. Establish Curriculum Supervisor for English/Language Arts, Social Studies and World Languages and Curriculum Supervisor for Science, Math, Engineering & Technology	Fall 2013	Superintendent Director of Educational Services	Fill positions for Fall 2013
3. Address support staff needs in Business and Maintenance departments	January 2013	Superintendent Director of Business Services	Additional staffing fall 2013
4. Assess administrative support staffing needs.	June 2014	Superintendent Administrative Council	Presentation to Board of Education June 2014
5. Assess technology as a means of administrative support.	June 2014	Superintendent Administrative Council	Presentation to Board of Education June 2014
6. Assess future administrative and/or support needs, identify priorities, and calculate estimated costs.	January 2015 Ongoing	Superintendent Administrative Council	Presentation to Board of Education January 2015 and annually thereafter
7. 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 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
1. Establish initial funding for extended day/year opportunities.	January- May 2013	Board of Education Superintendent	Funds included in 2013-2014 budget.

2. Assign leadership responsibility to curriculum supervisors	Fall 2013	Superintendent	Provide initial direction and expectation to new supervisors
3. Assess current opportunities for extended learning for students.	Fall 2013	Curriculum Supervisors	Completed list
4. Conduct student, parent and staff interest assessments.	Fall 2013	Curriculum Supervisors	Survey results
5. Seek partnerships with other community organizations, universities, and other school districts.	Ongoing	Curriculum Supervisors Administrative Council Staff	Annual report
6. Investigate expanded opportunities for cross-grade partnerships.	Ongoing	Administrative Council Staff	Annual report
7. Develop list/catalog of potential programs, ideas, initiatives at various grade levels	Fall 2013 Ongoing	Curriculum Supervisors Administrative Council Staff	List/Catalog
8. Research and develop costs analysis of various proposals.	December 2013	Curriculum Supervisors Administrative Council Staff	List/Catalog
9. Select initial activities at several grade levels.	December 2013	Curriculum Supervisors Administrative Council Staff	Publicize offerings
10. Publicize and recruit interested students.	December 2013	Curriculum Supervisors Principals Staff	Publicize offerings
11. Evaluate each activity.	Upon Completion of Activity	Curriculum Supervisors	Completed evaluation.
12. Publicize summary of completed activities.	June 2014 Annually	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 2015.			
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 2014	Superintendent Principals Director of Educational Services	Publish & distribute document.
2. Develop list of required resources to implement full-day	January 2014	Superintendent	Initial Report to Board of Education.

kindergarten across the district.		Principals Teachers Director of Educational Services Director of Special Services	
3. Develop costs estimates for all resources with budget year required.	January 2014	Superintendent Principals Director of Business Services	Initial Report to Board of Education.
4. Assess impact upon transportation, space, food service, scheduling etc.	January 2014	Superintendent Principals Director of Educational Services Director of Business Services	Initial 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 2014	Superintendent Principals Director of Educational Services	Initial Report to Board of Education.
6. Create and complete Parent Survey to assess interest in, concerns, and feedback related to offering full-day program.	March 2014	Superintendent Principals Director of Educational Services	Published results of survey.
7. Develop and present implementation plan with timeline.	May 2014	Superintendent Principals Director of Educational Services Director of Special Services	Report to Board of Education.
8. Share plan and related costs with Board of Selectmen and Board of Finance.	Fall 2014	Superintendent Principals Director of Educational Services Board of Education	Presentation to respective Boards
9. Share plan and related costs with Parents and community members.	Fall 2014	Superintendent Principals Director of Educational Services Board of Education	Parent/Community presentations
10. Seek Board of Education approval to begin implementation of plan.	January 2015	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. Have Tech Champions provide support to colleagues and coach others	Fall 2014 Ongoing	Tech Champions Administrative Council	Inclusion in annual report.

2. Expand differentiated, flexible professional development opportunities to allow teachers to share and experience effective uses of technology (after school, webinars, faculty meetings)	Fall 2013 Ongoing	Director of Educational Services Tech Champions	Professional opportunities offered.
3. Explore options for integrating technology as a tool for assessment, enrichment and remediation, using existing team structures, department meetings, PLG time or grade level meetings	Ongoing	Data teams, Grade level teams, PLG Teams	Completed assessments
4. Use collaborative workspaces on finals site to showcase examples of effective uses of technology and web based resources	Fall 2014 Ongoing	ELDI Committee	Samples on finals site
5. Provide professional development in creation of technology enhanced assessments	Fall 2013 Ongoing	ELDI Committee Principals Teachers	Annual Report
6. Expand use of Ellington PD wiki space	Ongoing	ELDI Committee Principals Teachers	Documents on wiki space
7. Provide flexible professional development opportunities across and beyond the school year (co-teaching, observations, collaboration, lab classrooms, modeling, peer coaching, book clubs, webinar discussions, summer institutes)	Ongoing	ELDI Committee Administrative Council Tech Champions Teachers	Annual report
8. Maintain support for partnership with TCRWP	Ongoing	Director of Educational Services	
9. Provide training for teachers in the use of BloomBoard, including the marketplace, and create opportunities for shared professional learning.	Fall 2013 Ongoing Annual	Various Administrators Technology Staff	Annual report
10. Provide resources, structures, and PL that maintain and support professional learning groups district-wide.	Ongoing	ELDI Committee Administrative Council Tech Champions Teachers	Annual report
11. Investigate expansion of opportunities for formal and informal teacher leadership roles related to professional learning.	2013-2014 Ongoing	ELDI Committee Administrative Council Tech Champions Teachers	

<p>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.</p>			
Actions/Strategies/Interventions	Timeline	Person(s) Responsible	Means of Evaluation/Results Indicator
1. Complete Board of Education Framework for Communication.	Summer 2013	Communications Committee	Completed Framework
2. Have Board of Education Framework for Communication evaluated by communications specialist.	Fall 2013	Superintendent Board of Education	Presented at “Brainstorming Session”
3. Use annual “Brainstorming Session” to address communications action plan with facilitation of communications consultant.	Fall 2013	Board of Education	Results of “Brainstorming Session”
4. Have communications consultant evaluate recent district brochures.	Summer/Fall 2013	Communications Committee	Presented at “Brainstorming Session”
5. Have communications consultant attend meeting of Communications Committee to share feedback and plan for next steps of implementation.	Fall 2013	Communications Committee	Attendance at meeting.
6. Refine Board of Education Framework for Communication.	Fall/Winter 2013 Ongoing	Communications Committee	Revised plan.
7. Complete annual evaluation of implementation of Board of Education Framework for Communication.	June 2014	Communications Committee	Annual evaluation
8. Publicize results of Board’s annual evaluation of implementation of Board of Education Framework for Communication.	June 2014	Communications Committee	Publicize results of annual evaluation
9. Increase use of district and school websites to publicize/broadcast student and staff projects, accomplishments, and achievements.	Ongoing	Administrative Council	Annual report
<p>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.</p>			
Actions/Strategies/Interventions	Timeline	Person(s) Responsible	Means of Evaluation/Results Indicator
1. Implement Student Success Plans grades 6-12 that includes an electronic portfolio (gr. 9-12).	June 2013	Principals Counselors	SSP for all students 6-12
2. Create and implement systematic approach to the creation, monitoring and use of SSPs, including gathering parent and student feedback.	June 2014	Principals Counselors	Annual review

3. Implement Personal Career Planning course at high school.	Fall 2013	Director of Educational Services Principal Staff	Offer course.
4. Continue to offer Career Day in grade six.	Annual	Principals Counselors	Career Day
5. Expand College Exploration and campus visitation program at middle school.	Ongoing	Principal Counselors	Monthly reports
6. Expand Career Speakers Program at Middle & High School	June 2014 Annual	Administrative Council Counselors Teachers	Monthly Reports
7. Expand shadowing and internship experiences for interested students.	June 2014 Annual	Administrative Council Counselors Teachers School to Career Counselor	
8. Assess resources required to expand career opportunities.	June 2014 Annual	Administrative Council Counselors Teachers School to Career Counselor	List of resources
9. Research and establish associated costs for above-referenced resources.	June 2014 Annual	Administrative Council Counselors Teachers School to Career Counselor	Preparation of Budget Requests
10. Develop K-12 Career scope and sequence through revision of K-4 social studies curriculum and review and refinement of developmental guidance curriculum.	Fall 2014	Director of Educational Services Curriculum Supervisor Teachers Counselors	Scope & Sequence
11. 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 2013 Ongoing	Principals Counselors Teachers Director of Educational Services	Revised Program of Studies
12. Investigate opportunities for student tech support learning opportunities.	June 2014	Administrative Council Technology Staff Tech Champions	
13. Expand articulation of high school course offerings with local community colleges.	June 2014 Ongoing	Principals Counselors Director of Educational Services	Expanded Offerings