

Department	00110
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.01.00110.10.50101	Full Time---Board of Selectmen	243,842	333,140	131,281	295,640	(37,500)	387,555
1000.01.00110.10.50103	Part Time---Board of Selectmen--	42,204	42,526	21,435	42,526	0	49,614
1000.01.00110.10.50110	Other Benefits---Board of Selectmen--	100	150	150	150	0	150
1000.01.00110.20.60221	Advertising Printing---Board of Selectmen--	8,454	6,000	2,480	6,000	0	6,000
1000.01.00110.20.60222	Dues & Subscriptions---Board of Selectmen--	10,834	10,701	2,364	11,475	774	11,535
1000.01.00110.20.60234	Professional Development---Board of Selectmen--	1,153	2,199	685	2,218	19	2,410
1000.01.00110.20.60250	Contracted Services---Board of Selectmen--	7,325	5,977	11,704	6,277	300	24,045
1000.01.00110.30.60341	Office Supplies---Board of Selectmen--	4,090	3,000	820	3,000	0	4,000
1000.01.00110.70.60765	Office Equipment---Board of Selectmen--	0	3,000	0	3,000	0	1,000
<b>Grand Total</b>		<b>318,002</b>	<b>406,693</b>	<b>170,919</b>	<b>370,286</b>	<b>(36,407)</b>	<b>486,309</b>

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

Object Nc	Description & Explanation(s)	FISCAL YEAR 2023-24	
		<u>FY 2022-23 Revised</u>	<u>FY 2023-24</u>
<b>5101</b>	<b><u>FULL TIME PAYROLL</u></b>	<b>\$ 333,140</b>	<b>\$ 387,555</b>
	First Selectman-Spielman	\$ 99,113	\$ 78,528
	Human Resource Coordinator Cannella*	\$ 87,627	\$ 87,627
	Executive Asst/Communications Coordinator - Connor*	\$ 71,400	\$ 71,400
	Town Administrator (Hire date 4/1/2023)	\$ 75,000	\$ 150,000
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ 42,526</b>	<b>\$ 49,614</b>
	Executive Secretary-Einsiedel*	\$ 42,526	\$ 49,614
	<b>TOTAL SALARIES</b>	<b>\$ 375,666</b>	<b>\$ 437,169</b>
<b>5102</b>	<b><u>OVERTIME</u></b>	<b>\$ -</b>	<b>\$ -</b>
<b>5104</b>	<b><u>SEASONAL</u></b>	<b>\$ -</b>	<b>\$ -</b>
<b>5110</b>	<b><u>OTHER BENEFITS</u></b>	<b>\$ 150</b>	<b>\$ 150</b>
	Longevity: \$150 LC		
	*Salary adjustments are pending performance evaluations conducted in May		
	<b>TOTAL PAYROLL</b>	<b>\$ 375,816</b>	<b>\$ 437,319</b>
<b>6221</b>	<b><u>ADVERTISING-PRINTING-FORMS</u></b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>
	Legal Notices/Help Wanted Ads - anticipate \$500/mo		
<b>6222</b>	<b><u>DUES &amp; SUBSCRIPTIONS</u></b>	<b>\$ 10,701</b>	<b>\$ 11,535</b>
	CCM Membership	\$ 8,113	\$ 8,113
	CCM Salary Survey	\$ 25	\$ 25
	CCM MERA Supplements	\$ 260	\$ 260
	COST	\$ 1,275	\$ 1,275
	ASCAP License	\$ 390	\$ 420
	CFBA Membership	\$ 70	\$ 70
	SHRM Membership (x2)	\$ 458	\$ 488
	Hartford Business Journal	\$ 110	\$ 110
	Wall Street Journal	\$ -	\$540
	Hartford Courant	\$ -	\$234



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

Object Nc	Description & Explanation(s)	FISCAL YEAR 2023-24	
<b>6234</b>	<b>PROFESSIONAL DEVELOPMENT</b>	<b>\$ 2,199</b>	<b>\$ 2,410</b>
	Conferences, meetings, seminars, certification credits	\$ 1,000	\$ 2,000
	SHRM Certification Exam - Connor	\$ 1,199	\$ 410
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$ 5,977</b>	<b>\$ 24,045</b>
	Employee Recognition (\$725 gifts; \$132 pins)	\$ 1,126	\$ 857
	Gifts - Retirements (6 @ \$90 each)	\$ 360	\$ 540
	New Employee Physicals (25 x \$215 each)	\$ 3,285	\$ 5,375
	DOT (9 @ \$107 each)	\$ 856	\$ 963
	Special Event Photos	\$ 350	\$ 350
	Union Agricultural Society, Inc-Four Town Fair Annual Contr	\$ -	\$ 500
	JJ Keller - Federal/CT Labor Law Posters	\$ -	\$ 600
	Paylocity HR Modules - \$1,300 impl., \$13,560 annual	\$ -	\$ 14,860
<b>6341</b>	<b>OFFICE SUPPLIES</b>	<b>\$ 3,000</b>	<b>\$ 4,000</b>
	Includes minutes paper, refreshments, printer ink, etc.	\$ 3,000	\$ 4,000
<b>6765</b>	<b>OFFICE EQUIPMENT</b>	<b>\$ 3,000</b>	<b>\$ 1,000</b>
	Digital Notebook Tablets w/accessories (x2)	\$ 3,000	\$ 1,000
	(for FS + Town Administrator)		
<b>TOTAL OFFICE BUDGET</b>		<b>\$ 30,877</b>	<b>\$ 48,990</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 406,693</b>	<b>\$ 486,309</b>

Department	00120
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.01.00120.10.50103	Part Time---Board of Finance--	2,020	1,950	744	1,950	0	2,290
1000.01.00120.20.60221	Advertising Printing---Board of Finance--	985	1,300	0	1,300	0	1,300
1000.01.00120.20.60250	Contracted Services---Board of Finance--	7,692	8,100	9,467	9,467	1,367	9,800
Grand Total		10,697	11,350	10,211	12,717	1,367	13,390

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

<b>Object No.      Description &amp; Explanation(s)</b>		<b>FISCAL YEAR 2023-24</b>	
		<u>FY 2022-23</u> <u>Revised</u>	<u>FY 2023-24</u>
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ 1,950</b>	<b>\$ 2,290</b>
	BOF Recording Secretary (\$130*15 Meetings)		
	Misc. other tasks (agenda, annual report, etc.)		
	<b>TOTAL PAYROLL</b>	<b>\$ 1,950</b>	<b>\$ 2,290</b>
 <b>6221</b>	 <b><u>ADVERTISING-PRINTING-FORMS</u></b>	 <b>\$ 1,300</b>	 <b>\$ 1,300</b>
	Publication of Legal Notices on the Budget - \$1,000		
	Photography for Town Website - \$300		
 <b>6250</b>	 <b><u>CONTRACTED SERVICES</u></b>	 <b>\$ 8,100</b>	 <b>\$ 9,800</b>
	Printing of the Town Report		
 <b>6341</b>	 <b><u>OFFICE SUPPLIES</u></b>	 <b>\$ -</b>	 <b>\$ -</b>
	Office supplies		
	<b>TOTAL OFFICE BUDGET</b>	<b>\$ 9,400</b>	<b>\$ 11,100</b>
	 <b>DEPARTMENT TOTAL</b>	 <b>\$ 11,350</b>	 <b>\$ 13,390</b>

Department	00121
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.01.00121.20.60250	Contracted Services---Auditors--	61,610	55,300	55,598	59,848	4,548	59,000
Grand Total		61,610	55,300	55,598	59,848	4,548	59,000

**TOWN OF ELLINGTON  
BUDGET REQUEST  
121 AUDITORS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		FY 2022-23 Revised	FY 2023-24
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 55,300</b>	<b>\$ 59,000</b>
	Appointment of auditors to audit the records and accounts of the town, including the Board of Education as provided in Chapter 111 of the General Statutes, as amended, and Town Charter Section 1005. Duties of the Board of Finance.	\$ 48,300	\$ 49,500
	Annual Comprehensive Financial Report	\$ 3,500	\$ 3,500
	OPEB - GASB 75 Disclosure and Valuation	\$ -	\$ 5,000
	LOSAP - GASB 68 Disclosure and Valuation	\$ 3,500	\$ 1,000
	<b>TOTAL OFFICE BUDGET</b>	<b><u>\$ 55,300</u></b>	<b><u>\$ 59,000</u></b>
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 55,300</u></b>	<b><u>\$ 59,000</u></b>

Department	00122
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.01.00122.20.60250	Contracted Services---Auditors-Special Projects--	0	1	0	0	(1)	1
Grand Total		0	1	0	0	(1)	1

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		FY 2022-23 Revised	FY 2023-24
6250	<b>CONTRACTED SERVICES</b> <b>Town Charter Section 1005- Duties of the Board of Finance</b> "The Board of Finance shall also have the power to initiate and appropriate funds for special inquiries by said independent auditors of financial situations that, in the opinion of the Board of Finance, warrant the interim audit and/or gathering of specific information on any accounts, investments or funds operating under the control of employees, boards or agents of the Town of Ellington"	\$ 1	\$ 1
TOTAL OFFICE BUDGET		\$ 1	\$ 1
DEPARTMENT TOTAL		\$ 1	\$ 1

Department 00130

Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.01.00130.10.50101	Full Time---Finance Officer--	285,824	341,916	148,773	330,988	(10,928)	358,758
1000.01.00130.10.50103	Part Time---Finance Officer--	28,803	31,849	14,696	29,208	(2,641)	29,854
1000.01.00130.10.50110	Other Benefits---Finance Officer--	150	150	150	150	0	250
1000.01.00130.20.60221	Advertising & Printing Forms---Finance Officer--	3,434	2,000	2,035	2,535	535	6,050
1000.01.00130.20.60222	Dues & Subscriptions---Finance Officer--	997	870	255	870	0	870
1000.01.00130.20.60223	Travel---Finance Officer--	0	0	48	1,064	1,064	2,100
1000.01.00130.20.60234	Professional Development---Finance Officer--	2,025	1,925	0	1,925	0	1,925
1000.01.00130.20.60250	Contracted Services---Finance Officer--	53,560	51,985	39,018	54,434	2,449	54,985
1000.01.00130.20.60275	Computer Repairs & Updates	0	154,762	58,148	154,762	0	138,618
1000.01.00130.30.60341	Office Supplies---Finance Officer--	3,678	3,600	1,835	3,600	0	3,600
<b>Grand Total</b>		<b>378,471</b>	<b>589,057</b>	<b>264,958</b>	<b>579,536</b>	<b>(9,521)</b>	<b>597,010</b>



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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		<u>FY 2022-23 Revised</u>	<u>FY 2023-24</u>
<b>5101</b>	<b><u>FULL TIME PAYROLL</u></b>	<b>\$ 341,916</b>	<b>\$ 358,758</b>
	Finance Officer/Treasurer-Pignataro*	\$ 144,123	\$ 144,123
	Assistant Finance Officer/Deputy Treasurer-LaPlante*	\$ 100,453	\$ 100,453
	Accounting/Payroll Specialist-Naylor	\$ 67,340	\$ 69,192
	Full Time IT Tech (No budget increase, 2022-23 pro rated for November 1, 2022 start date)*	\$ 30,000	\$ 44,990
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ 31,849</b>	<b>\$ 29,854</b>
	Administrative Assistant-Choiniere 20 hours per week	\$ 29,055	\$ 29,854
	Additional hours for special projects-100 hours (Audit testing and fieldwork, Capital Improvement, Budget Books, etc.) *Salary is in negotiation	\$ 2,794	\$ -
	<b>TOTAL SALARIES</b>	<b><u>\$ 373,765</u></b>	<b><u>\$ 388,612</u></b>
<b>5102</b>	<b><u>OVERTIME</u></b>	<b>\$ -</b>	<b>\$ -</b>
<b>5110</b>	<b><u>OTHER BENEFITS</u></b>	<b>\$ 150</b>	<b>\$ 250</b>
	Longevity-LaPlante		
	<b>TOTAL PAYROLL</b>	<b><u>\$ 373,915</u></b>	<b><u>\$ 388,862</u></b>
<b>6221</b>	<b><u>ADVERTISING-PRINTING-FORMS</u></b>	<b>\$ 2,000</b>	<b>\$ 6,050</b>
	Legal Notices-Request for Proposal - \$550/ea 8 Capital Projects at threshold for bidding requirement 3 Anticipated RFP for Contract		
<b>6222</b>	<b><u>DUES &amp; SUBSCRIPTIONS</u></b>	<b>\$ 870</b>	<b>\$ 870</b>
	Memberships GFOA - (Pignataro & LaPlante)	\$ 320	\$ 320
	and APA - (LaPlante & Naylor)	\$ 550	\$ 550
<b>6223</b>	<b><u>TRAVEL</u></b>	<b>\$ -</b>	<b>\$ 2,100</b>
	Mileage Reimbursement for IT Technician		
<b>6234</b>	<b><u>PROFESSIONAL DEVELOPMENT</u></b>	<b>\$ 1,925</b>	<b>\$ 1,925</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
	CPEs (LaPlante)	\$ 560	\$ 599
	CPEs (Pignataro)	\$ 1,365	\$ 1,326
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 51,985</b>	<b>\$ 54,985</b>
	All computer accounting services-payroll, appropriation accounting, bonding disclosures requirements		
	Paylocity-Payroll, report writer, server payroll, growth in payroll, recording vacation, personal, sick time	\$ 21,000	\$ 24,000
	Bond Issue continuing disclosure agreement	\$ 1,625	\$ 1,625
	Brinks-State Contract	\$ 1,680	\$ 1,680
	Ellington Printery - Budget Books	\$ 1,000	\$ 1,000
	Tyler Technology SaaS Fee (3rd Year of 3 Year Rate)	\$ 26,680	\$ 26,680
<b>6275</b>	<b><u>COMPUTER REPAIRS &amp; UPDATES</u></b>	<b>\$ 154,762</b>	<b>\$ 138,618</b>
	Sophos XDR moved from Symantec (Budgeted Carbon Black FY :	\$ 7,450	\$ 6,000
	Office365 Business Standard	\$ 20,250	\$ 20,250
	Ellington-Ct.gov Domain	\$ 450	\$ 450
	Knowbe4 3 year Renewal (FY 24-25)	\$ -	\$ -
	Adobe Licensing	\$ 1,300	\$ -
	Barracuda Cloud Version (Per User/Per Month)	\$ 3,618	\$ 3,618
	The Computer Company On-Site and Remote Services (6 months	\$ 30,000	\$ -
	Cloud Based Server	\$ 52,800	\$ 52,800
	Data Back-up Solution	\$ 2,400	\$ 3,600
	Board of Education Allocation-IT Oversight	\$ 26,494	\$ 39,900
	Technical Supplies (battery backups, screen replacements etc) *	\$ 10,000	\$ 12,000
	*Anticipated \$833/month		
<b>6341</b>	<b><u>OFFICE SUPPLIES</u></b>	<b>\$ 3,600</b>	<b>\$ 3,600</b>
	Anticipated to spend \$300/month		
<b>TOTAL OFFICE BUDGET</b>		<b>\$ 215,142</b>	<b>\$ 208,148</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 589,057</b>	<b>\$ 597,010</b>

Department 00131

Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.01.00131.10.50101	Full Time---Tax Assessor--	162,606	200,273	69,439	200,273	0	240,202
1000.01.00131.10.50103	Part Time---Tax Assessor--	0	0	3,679	12,300	12,300	0
1000.01.00131.10.50110	Other Benefits---Tax Assessor--	150	250	0	0	(250)	0
1000.01.00131.20.60221	Advertising Printing---Tax Assessor--	542	545	239	550	5	582
1000.01.00131.20.60222	Dues & Subscriptions---Tax Assessor--	1,620	1,978	280	1,800	(178)	2,610
1000.01.00131.20.60223	Travel---Tax Assessor--	268	0	0	0	0	300
1000.01.00131.20.60233	Education---Tax Assessor--	775	0	0	0	0	0
1000.01.00131.20.60234	Professional Development---Tax Assessor--	325	1,752	553	853	(899)	2,220
1000.01.00131.20.60250	Contracted Services---Tax Assessor--	21,405	23,400	17,487	26,400	3,000	49,004
1000.01.00131.20.60251	State of Connecticut---Tax Assessor--	250	250	250	250	0	250
1000.01.00131.20.60269	Mapping---Tax Assessor--	4,030	4,030	4,030	4,030	0	5,600
1000.01.00131.30.60341	Office Supplies---Tax Assessor--	1,256	1,300	444	1,300	0	1,830
1000.01.00131.70.60765	Office Equipment---Tax Assessor--	4,876	890	0	450	(440)	0
<b>Grand Total</b>		<b>198,103</b>	<b>234,668</b>	<b>96,401</b>	<b>248,206</b>	<b>13,538</b>	<b>302,598</b>

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

Object No.	Description & Explanation(s)	<b>FISCAL YEAR 2023-24</b>	
		<u>FY 2022-23</u> <u>Revised</u>	<u>FY 2023-24</u>
<b>5101</b>	<b><u>FULL TIME PAYROLL</u></b>	<b>\$ 200,273</b>	<b>\$ 240,202</b>
	Assessor-Rainaldi* Hired PT 12/01/22, FT 02/01/23	\$ 87,178	\$ 123,997
	Deputy Assessor-Plona	\$ 65,775	\$ 67,584
	Administrative Assmt Technician-Petronella	\$ 47,320	\$ 48,621
	*Salaries are in negotiations for FY		
	<b>TOTAL SALARIES</b>	<b>\$ 200,273</b>	<b>\$ 240,202</b>
<b>5103</b>	<b><u>EXTRA HOURS</u></b>	<b>\$ -</b>	<b>\$ -</b>
<b>5102</b>	<b><u>OVERTIME</u></b>	<b>\$ -</b>	<b>\$ -</b>
<b>5110</b>	<b><u>OTHER BENEFITS</u></b>	<b>\$ 250</b>	<b>\$ -</b>
	Longevity -		
	<b>TOTAL PAYROLL</b>	<b>\$ 200,523</b>	<b>\$ 240,202</b>
<b>6221</b>	<b><u>ADVERTISING-PRINTING-FORMS</u></b>	<b>\$ 545</b>	<b>\$ 582</b>
*	Quality Data Service - Personal Property Declaration	\$ 355	\$ 392
	JI-Personal Property & BAA Notices	\$ 190	\$ 190
			\$ -

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
<b>6222</b>	<b><u>DUES &amp; SUBSCRIPTIONS</u></b>	<b>\$ 1,978</b>	<b>\$ 2,610</b>
	Marshall Valuation Service (Core Logic)	\$ 660	\$ -
	CAAO- Motor Vehicle Pricing Package	\$ 608	\$ 1,900
	NRAAO- Rainaldi/Plona Memberships	\$ 80	\$ 80
	Hartford Area Assessor's Association- Rainaldi/Plona Members	\$ 40	\$ 40
	CAAO- Rainaldi/Plona Memberships	\$ 140	\$ 140
	IAAO- Rainaldi/Plona Memberships	\$ 450	\$ 450
<b>6223</b>	<b><u>TRAVEL</u></b>	<b>\$ -</b>	<b>\$ 300</b>
	Town car made available to the Assessor Office		
<b>6233</b>	<b><u>EDUCATION</u></b>	<b>\$ -</b>	<b>\$ -</b>
	Funds moved to Professional Development		
<b>6234</b>	<b><u>PROFESSIONAL DEVELOPMENT</u></b>	<b>\$ 1,752</b>	<b>\$ 2,220</b>
	GNLAAA- Rainaldi and Plona	\$ 60	\$ 30
	CAAO UCONN Annual Assessor's School - Rainaldi/Plona/Petr	\$ 1,275	\$ 1,400
	AAT Courses - Petronella	\$ 200	\$ 200
	Windham Assessor Association -	\$ 30	\$ -
	CAAO meetings CT Chapt IAAO-	\$ 20	\$ 250
	City of Hartford- Crumbling Foundations-	\$ 47	\$ -
	CAAO Symposium- Appraisal License (Rainaldi)	\$ 90	\$ 340
	BAA CHAIR WORKSHOP	\$ 30	\$ -

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$ 23,400</b>	<b>\$ 49,004</b>
*	Quality - Annual Software Support Fee	\$ 5,700	\$ 6,264
*	Annual Subscription Fee PP CAMA	\$ 1,750	\$ 1,929
*	QDS PP Declaration Form	\$ 200	\$ 1,250
*	Maintenance of Town FTP Folder	\$ 450	\$ 495
*	Quality - Annual Software Support eQuality CAMA	\$ 4,900	\$ 5,545
*	eQuality Web Online Property Cards	\$ 1,550	\$ 1,628
*	Annual Server Hosting Services	\$ 1,200	\$ 1,260
*	Annual eQuality Fees for July 1, 2022 - June 30, 2023	\$ 7,650	\$ 8,433
	Quality Data - Assessment Notices (NEW)	\$ -	\$ 1,200
	Personal Property Audits (NEW)		\$ 21,000
	* All Quality & eQuality estimates are based on actual estimates provided by Quality Data Service.		
<b>6251</b>	<b>STATE OF CONNECTICUT</b>	<b>\$ 250</b>	<b>\$ 250</b>
	DMV- Annual Online Access		
<b>6269</b>	<b>MAPPING</b>	<b>\$ 4,030</b>	<b>\$ 5,600</b>
	App Geo - Spatial IQ Map Changes		
<b>6341</b>	<b>OFFICE SUPPLIES</b>	<b>\$ 1,300</b>	<b>\$ 1,830</b>
	Labels, Envelopes, Colored Paper, Adding Machine Tape/Ink		
	Lacking in other supplies, various stamps, letterhead		
<b>6765</b>	<b>OFFICE EQUIPMENT</b>	<b>\$ 890</b>	<b>\$ -</b>
<b>TOTAL OFFICE BUDGET</b>		<b>\$ 34,145</b>	<b>\$ 62,396</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 234,668</b>	<b>\$ 302,598</b>

Department 00132

Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.01.00132.10.50101	Full Time---Tax Collector--	132,440	148,959	75,302	148,959	0	150,433
1000.01.00132.10.50102	Overtime---Tax Collector--	0	1,000	0	1,000	0	1,000
1000.01.00132.10.50103	Part Time---Tax Collector--	18,390	19,150	9,619	19,150	0	19,677
1000.01.00132.10.50110	Other Benefits---Tax Collector--	250	250	250	250	0	250
1000.01.00132.20.60221	Advertising Printing---Tax Collector--	959	1,000	315	1,000	0	1,000
1000.01.00132.20.60222	Dues & Subscriptions---Tax Collector--	95	200	0	200	0	200
1000.01.00132.20.60223	Travel---Tax Collector--	259	650	547	880	230	650
1000.01.00132.20.60232	Postage---Tax Collector--	439	400	130	400	0	400
1000.01.00132.20.60234	Professional Development---Tax Collector--	370	975	340	975	0	975
1000.01.00132.20.60250	Contracted Services---Tax Collector--	16,557	18,801	16,400	18,801	0	19,670
1000.01.00132.20.60251	State of Connecticut---Tax Collector--	250	250	250	250	0	250
1000.01.00132.30.60341	Office Supplies---Tax Collector--	4,505	4,500	1,191	4,500	0	4,000
<b>Grand Total</b>		<b>174,514</b>	<b>196,135</b>	<b>104,344</b>	<b>196,365</b>	<b>230</b>	<b>198,505</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		FY 2021-22 Revised	FY 2022-23
<b>5101</b>	<b>FULL TIME PAYROLL</b>	<b>\$ 148,959</b>	<b>\$ 150,433</b>
	Tax Collector-Conti*	\$ 95,342	\$ 95,342
	Deputy Tax Collector-Bastien	\$ 53,617	\$ 55,091
<b>5103</b>	<b>PART TIME PAYROLL</b>	<b>\$ 19,150</b>	<b>\$ 19,677</b>
	Tax Clerk - Bolles		
	*Salaries are in negotiation		
	<b>TOTAL SALARIES</b>	<b>\$ 168,109</b>	<b>\$ 170,110</b>
<b>5102</b>	<b>OVERTIME</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>
<b>5110</b>	<b>OTHER BENEFITS</b>	<b>\$ 250</b>	<b>\$ 250</b>
	As per union contract and personnel rules		
	<b>TOTAL PAYROLL</b>	<b>\$ 169,359</b>	<b>\$ 171,360</b>
<b>6221</b>	<b>ADVERTISING-PRINTING-FORMS</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>
	Legal Notices		
<b>6222</b>	<b>DUES &amp; SUBSCRIPTIONS</b>	<b>\$ 200</b>	<b>\$ 200</b>
	Memberships to professional organizations		
<b>6223</b>	<b>TRAVEL</b>	<b>\$ 650</b>	<b>\$ 650</b>
	Mileage reimbursement for conferences and professional development		
<b>6232</b>	<b>POSTAGE</b>	<b>\$ 400</b>	<b>\$ 400</b>
	Rental of Post Office Box and for address updates		
<b>6234</b>	<b>PROFESSIONAL DEVELOPMENT</b>	<b>\$ 975</b>	<b>\$ 975</b>
	To attend State Tax Collectors' Conferences, Connecticut Certified Municipal Association classes		



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

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$ 18,801</b>	<b>\$ 19,670</b>
	Annual charge for Quality Data Software and Support	\$ 9,883	\$ 10,380
	Printing and Processing Tax and Utility Bills	\$ 5,593	\$ 5,869
	Folding, stuffing and mailing the July & Jan tax bills	\$ 2,065	\$ 2,161
	Invoice Cloud-Online Bill Inquiry and Payment Service	\$ 1,260	\$ 1,260
<b>6251</b>	<b>STATE OF CONNECTICUT</b>	<b>\$ 250</b>	<b>\$ 250</b>
	State of CT DMV Direct Online Service-access to license and registration information		
<b>6284</b>	<b>COLLECTION SERVICE FEE</b>	<b>\$ -</b>	<b>\$ -</b>
	Collection agency option		
<b>6341</b>	<b>OFFICE SUPPLIES</b>	<b>\$ 4,500</b>	<b>\$ 4,000</b>
	Office supplies: toner for laser printers; envelopes; tax bills		
	<b>TOTAL OFFICE BUDGET</b>	<b>\$ 26,776</b>	<b>\$ 27,145</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$ 196,135</b>	<b>\$ 198,505</b>

Department	00133
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Account	Description	2021-22 Actuals	2022-23 Adj Approved Budget	2022-23 First Six Months Actuals	2022-23 Estimated Total Actuals	2022-23 Over Under	2023-24 Budget Request
1000.01.00133.20.60221	Advertising Printing---BD of Asseement Appeals--	60	60	0	60	0	60
1000.01.00133.20.60234	Professional Development---BD of Asseement Appeals	0	50	0	50	0	50
<b>Grand Total</b>		<b>60</b>	<b>110</b>	<b>0</b>	<b>110</b>	<b>0</b>	<b>110</b>

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

Object No.	Description & Explanation(s)	<b>FISCAL YEAR 2023-24</b>	
		<u>FY 2022-23</u> <u>Revised</u>	<u>FY 2023-24</u>
5103	<u>PART TIME PAYROLL</u>	\$ -	\$ -
	<b>TOTAL PAYROLL</b>	<u>\$ -</u>	<u>\$ -</u>
6221	<u>ADVERTISING-PRINTING-FORMS</u> Journal Inquirer- Appeals Notice	\$ 60	\$ 60
6222	<u>DUES &amp; SUBSCRIPTIONS</u>		
6234	<u>PROFESSIONAL DEVELOPMENT</u> CAAO- Workshop Chairman	\$ 50	\$ 50
6250	<u>CONTRACTED SERVICES</u>	\$ -	\$ -
	<b>TOTAL OFFICE BUDGET</b>	<u>\$ 110</u>	<u>\$ 110</u>
	<b>DEPARTMENT TOTAL</b>	<u>\$ 110</u>	<u>\$ 110</u>

Department	00134
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Account	Description	2021-22 Actuals	2022-23 Adj		2022-23 First Six Months Actuals	2022-23		2022-23 Over Under	2023-24 Budget Request
			Approved Budget			Estimated Total	Actuals		
<b>1000.01.00134.10.50103</b>	Part Time---Insurance Advisory Board--	0	125		0	0		(125)	125
<b>Grand Total</b>		<b>0</b>	<b>125</b>		<b>0</b>	<b>0</b>		<b>(125)</b>	<b>125</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		FY 2022-23	FY 2023-24
		Revised	
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$125</b>	<b>\$125</b>
	Recording Secretary - 1 Meeting		
	<b>TOTAL PAYROLL</b>	<b>\$125</b>	<b>\$125</b>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$0</b>	<b>\$0</b>
	Maintain account if studies/bids are required		
	<b>TOTAL OFFICE BUDGET</b>	<b>\$0</b>	<b>\$0</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$125</b>	<b>\$125</b>

Department	00140
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Account	Description	2022-23 Adj		2022-23		2022-23 Over Under	2023-24 Budget Request
		2021-22 Actuals	Approved Budget	2022-23 First Six Months Actuals	Estimated Total Actuals		
1000.01.00140.10.50101	Full Time---Town clerk--	141,787	147,372	72,427	147,372	0	142,492
1000.01.00140.10.50103	Part Time---Town clerk--	5,922	11,236	5,561	11,236	0	11,236
1000.01.00140.10.50110	Other Benefits---Town clerk--	450	450	450	450	0	0
1000.01.00140.20.60221	Advertising Printing---Town clerk--	3,186	3,400	620	3,400	0	3,420
1000.01.00140.20.60222	Dues & Subscriptions---Town clerk--	240	190	0	190	0	240
1000.01.00140.20.60223	Travel---Town clerk--	0	100	0	100	0	100
1000.01.00140.20.60234	Professional Development---Town clerk--	714	1,000	635	1,000	0	1,500
1000.01.00140.20.60250	Contracted Services---Town clerk--	25,677	26,000	10,638	26,000	0	26,000
1000.01.00140.20.60251	State of Connecticut---Town clerk--	2,131	2,000	280	2,000	0	2,250
1000.01.00140.20.60253	Vital Statistics---Town clerk--	72	200	0	200	0	150
1000.01.00140.20.60254	St of CT Surcharges---Town clerk--	1,122	1,500	476	1,500	0	1,500
1000.01.00140.20.60262	Codification Town Laws Regs---Town clerk--	2,146	5,000	1,195	5,000	0	5,000
1000.01.00140.20.60271	Repairs & Mnt Equipmnt---Town clerk--	0	350	0	350	0	500
1000.01.00140.30.60341	Office Supplies---Town clerk--	884	1,400	937	1,400	0	1,500
1000.01.00140.90.60900	Townwide Maintenance Program---Town clerk--	0	0	0	0	0	4,000
<b>Grand Total</b>		<b>184,331</b>	<b>200,198</b>	<b>93,219</b>	<b>200,198</b>	<b>0</b>	<b>199,888</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		FY 2022-23 Revised	FY 2023-24
<b>5101</b>	<b>FULL TIME PAYROLL</b>	<b>\$ 147,372</b>	<b>\$ 142,492</b>
	Town Clerk -Hosey*	\$ 91,905	\$ 85,500
	Assistant Town Clerk-Vacant	\$ 55,467	\$ 56,992
<b>5103</b>	<b>PART TIME PAYROLL</b>	<b>\$ 11,236</b>	<b>\$ 11,236</b>
	Admin Clerk	\$ 11,236	\$ 11,236
	*Salary increase will be based on May annual evaluation		
	<b>TOTAL SALARIES</b>	<b>\$ 158,608</b>	<b>\$ 153,728</b>
<b>5110</b>	<b>OTHER BENEFITS</b>	<b>\$ 450</b>	<b>\$ -</b>
	Longevity Pay - McKeegan		
	<b>TOTAL PAYROLL</b>	<b>\$ 159,058</b>	<b>\$ 153,728</b>
<b>6221</b>	<b>ADVERTISING-PRINTING-FORMS</b>	<b>\$ 3,400</b>	<b>\$ 3,420</b>
	Anticipating \$285/mo for legal notices and subscriptions		
<b>6222</b>	<b>DUES &amp; SUBSCRIPTIONS</b>	<b>\$ 190</b>	<b>\$ 240</b>
	State (\$150) and County (\$40) Memberships		
<b>6223</b>	<b>TRAVEL</b>	<b>\$ 100</b>	<b>\$ 100</b>
	Mileage reimbursement, when town car unavailable		
	CT Town Clerk Spring and Fall Conferences		
<b>6234</b>	<b>PROFESSIONAL DEVELOPMENT</b>	<b>\$ 1,000</b>	<b>\$ 1,500</b>
	State Spring and Fall Conferences (Fee and Lodging) - \$500 each		
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$ 26,000</b>	<b>\$ 26,000</b>
	Indexing - \$1,625/mo, Microfilming & milar - \$2,400 annually, eVerify - \$180/mo, unanticipated needs - \$2,000		
<b>6251</b>	<b>STATE OF CONNECTICUT</b>	<b>\$ 2,000</b>	<b>\$ 2,250</b>
	Sportsman Licenses - anticipate approx. \$180/mo		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
<b>6253</b>	<b>VITAL STATISTICS</b> Payments to other towns for Vital Records - anticipate \$13/month	\$ 200	\$ 150
<b>6254</b>	<b>STATE SURCHARGES</b> Payments to State of Connecticut for marriage licenses issued - anticipate 44 marriage licenses/year	\$ 1,500	\$ 1,500
<b>6262</b>	<b>CODIFICATION</b> Funding for updates and revenues to Town Code Book - anticipate \$415/mo	\$ 5,000	\$ 5,000
<b>6271</b>	<b>EQUIPMENT REPAIRS</b> Office machine repairs - specifically typewriter and timeclock	\$ 350	\$ 500
<b>6341</b>	<b>OFFICE SUPPLIES</b> General office supplies - anticipate \$125/mo	\$ 1,400	\$ 1,500
<b>6900</b>	<b>TOWN-WIDE MAINTENANCE</b> Continued restoration of records in vault	\$ -	\$ 4,000
<b>TOTAL OFFICE BUDGET</b>		<u>\$ 41,140</u>	<u>\$ 46,160</u>
<b>DEPARTMENT TOTAL</b>		<u>\$ 200,198</u>	<u>\$ 199,888</u>



Department	00150
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.01.00150.20.60250	Contracted Services---Town counsel--	87,961	105,000	55,591	110,000	5,000	145,000
Grand Total		87,961	105,000	55,591	110,000	5,000	145,000

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

Object No	Description & Explanation(s)	FISCAL YEAR 2023-24			
		FY 2022-23		FY 2023-24	
		Revised			
6250	<b>CONTRACTED SERVICES</b>	<b>\$ 105,000</b>		<b>\$ 145,000</b>	
	Legal matters including labor negotiations	\$ 33,000		\$ 33,000	
	Labor Attorney usage will increase use of this account due to Public Works Union Contracts up for renewal in 2023 and Town Hall up for renewal in 2024				
	Town Attorney matters outside Union Negotiations	\$ 72,000		\$ 72,000	
	Potential On-going Litigation	\$ -		\$ 40,000	
	<b>TOTAL OFFICE BUDGET</b>	<b>\$ 105,000</b>		<b>\$ 145,000</b>	
	<b>DEPARTMENT TOTAL</b>	<b>\$ 105,000</b>		<b>\$ 145,000</b>	
	<b>Town Counsel Expenditures</b>				
	FY21-22	\$ 87,961	\$ 87,961	\$ 87,961	
	FY20-21	\$ 71,726	\$ 71,726	\$ 71,726	
	FY19-20	\$ 71,980	\$ 71,980	\$ 71,980	
	FY18-19*	\$ 137,810	\$ 137,810	\$ 137,810	
	FY17-18	\$ 96,011	\$ 96,011	\$ 96,011	
	FY16-17	\$ 98,963	\$ 98,963		
	FY15-16*	\$ 144,320			
	FY14-15	\$ 128,071			
	FY13-14	\$ 73,286			
	FY12-13*	\$ 128,241			
	Total	\$ 1,038,369	\$ 564,451	\$ 465,488	
	Averages	Ten years	Five Years	Four Years	
		\$ 103,837	\$ 112,890	\$ 116,372	

\*Union Negotiations caused increase expenditures

Department	00155
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.01.00155.20.60250	Contracted Services---Probate Court--	7,507	32,471	3,735	7,471	(25,000)	31,981
Grand Total		7,507	32,471	3,735	7,471	(25,000)	31,981

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

Object N	Description & Explanation(s)	FISCAL YEAR 2023-24	
		<u>FY 2022-23</u>	<u>FY 2023-24</u>
		<u>Revised</u>	
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$ 32,471</b>	<b>\$ 31,981</b>
	Town's share for Probate Court		
	<b>TOTAL OFFICE BUDGET</b>	<b>\$ 32,471</b>	<b>\$ 31,981</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$ 32,471</b>	<b>\$ 31,981</b>

Department	00170
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.01.00170.10.50101	Full Time---Town Planner--	234,951	245,230	123,644	245,230	0	248,920
1000.01.00170.10.50110	Other Benefits---Town Planner--	400	400	250	400	0	400
1000.01.00170.20.60221	Advertising Printing---Town Planner--	479	500	0	400	(100)	500
1000.01.00170.20.60222	Dues & Subscriptions---Town Planner--	1,372	1,700	881	1,600	(100)	1,700
1000.01.00170.20.60223	Travel---Town Planner--	1,442	675	118	600	(75)	650
1000.01.00170.20.60234	Professional Development---Town Planner--	1,010	1,350	524	1,300	(50)	1,350
1000.01.00170.20.60250	Contracted Services---Town Planner--	3,811	4,000	1,520	4,000	0	4,000
1000.01.00170.30.60341	Office Supplies---Town Planner--	2,134	2,500	754	2,400	(100)	2,500
1000.01.00170.30.60346	Technical Supplies---Town Planner--	1,000	1,100	0	1,100	0	0
<b>Grand Total</b>		<b>246,599</b>	<b>257,455</b>	<b>127,691</b>	<b>257,030</b>	<b>(425)</b>	<b>260,020</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		FY 2022-23 Revised	FY 2023-24
<b>50101</b>	<b>FULL TIME PAYROLL</b>	<b>\$ 245,230</b>	<b>\$ 248,920</b>
	Town Planner-Houlihan*	\$ 111,059	\$ 111,059
	Assistant Planner/Zoning & Wetland Officer-Colonese	\$ 74,766	\$ 76,822
	Land Use Assistant-Galovich	\$ 59,405	\$ 61,039
	* Salary is determined by May evaluation		
<b>50103</b>	<b>PART TIME PAYROLL</b>	<b>\$ -</b>	<b>\$ -</b>
	Office coverage, special projects, recording clerk services as needed		
	<b>TOTAL SALARIES</b>	<b>\$ 245,230</b>	<b>\$ 248,920</b>
<b>50102</b>	<b>OVERTIME</b>	<b>\$ -</b>	<b>\$ -</b>
<b>50110</b>	<b>OTHER BENEFITS</b>	<b>\$ 400</b>	<b>\$ 400</b>
	Longevity pay per contract & personnel rules		
	<b>TOTAL PAYROLL</b>	<b>\$ 245,630</b>	<b>\$ 249,320</b>
<b>60221</b>	<b>ADVERTISING-PRINTING-FORMS</b>	<b>\$ 500</b>	<b>\$ 500</b>
	Copies of various land use docs (regulations, maps, etc.)		
<b>60222</b>	<b>DUES &amp; SUBSCRIPTIONS</b>	<b>\$ 1,700</b>	<b>\$ 1,700</b>
	Connecticut Association of Zoning Enforcement Officials-CAZEO (2@ \$150 & 1@100);		
	American Planning Association-APA & American Institute of Certified Planners-AICP (\$569) & CT Chapter-CCAPA (\$200);		
	CCAPA, & CCAPA \$100		
	Tolland County Chamber of Commerce Board (\$300)		
	CT Council of Municipalities Certification (\$50)		
<b>60223</b>	<b>TRAVEL</b>	<b>\$ 675</b>	<b>\$ 650</b>
	Mileage reimbursements / Travel costs:Tolland County Chamber of Commerce (\$200), CAZEO (\$200), Capitol Region Council of Governmmnts (CRCOG)/CCAPA (\$150),CCM (100)		
<b>60233</b>	<b>EDUCATION</b>	<b>\$ -</b>	<b>\$ -</b>
	Various pertaining to land use matters for staff		
<b>60234</b>	<b>PROFESSIONAL DEVELOPMENT</b>	<b>\$ 1,350</b>	<b>\$ 1,350</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
	APA Nat'l Online Conference (\$500), Southern NE Planning Association (\$325), CCAPA Quarterly Planner & Economic Development Officer Meetings & Annual Meeting (\$100), CAZEO meetings (\$425)		
<b>60250</b>	<b>CONTRACTED SERVICES</b> Vitrual meeting services (Zoom), update GIS (AppGEO) and land use maps (wetlands, zoning, trails, etc.), records retention services (Adkins)	\$ 4,000	\$ 4,000
<b>60271</b>	<b>REPAIRS &amp; EQUIPMENT MAINT.</b> Office equipment maintenance and repairs	\$ -	\$ -
<b>60341</b>	<b>OFFICE SUPPLIES</b> Town Planner's Office & 6 Commissions: Zoning Board of Appeals, Conservation, Economic Development, Inland Wetland Agency, Planning and Zoning, and Design Review Board	\$ 2,500	\$ 2,500
<b>60346</b>	<b>TECHNICAL SUPPLIES</b>	\$ 1,100	\$ -
<b>TOTAL OFFICE BUDGET</b>		<u>\$ 11,825</u>	<u>\$ 10,700</u>
<b>DEPARTMENT TOTAL</b>		<u>\$ 257,455</u>	<u>\$ 260,020</u>

Department	00210
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.02.00210.10.50101	Full Time---Registrars & Electors--	39,450	40,436	20,218	40,436	0	40,436
1000.02.00210.10.50103	Part Time---Registrars & Electors--	3,064	20,000	6,127	16,500	(3,500)	21,000
1000.02.00210.20.60221	Advertising Printing---Registrars & Electors--	2,791	3,000	9,930	9,930	6,930	8,000
1000.02.00210.20.60222	Dues & Subscriptions---Registrars & Electors--	160	250	190	190	(60)	300
1000.02.00210.20.60223	Travel---Registrars & Electors--	324	600	304	900	300	1,000
1000.02.00210.20.60233	Education---Registrars & Electors--	0	200	0	200	0	500
1000.02.00210.20.60234	Professional Development---Registrars & Electors--	1,024	750	630	750	0	850
1000.02.00210.20.60250	Contracted Services---Registrars & Electors--	1,221	4,500	4,851	4,851	351	5,000
1000.02.00210.20.60271	Repairs & Mnt Equipmnt---Registrars & Electors--	0	1,350	0	600	(750)	1,000
1000.02.00210.30.60341	Office Supplies---Registrars & Electors--	196	1,000	207	800	(200)	750
1000.02.00210.30.60349	Food & Meals---Registrars & Electors--	351	750	734	734	(16)	750
<b>Grand Total</b>		<b>48,581</b>	<b>72,836</b>	<b>43,191</b>	<b>75,892</b>	<b>3,055</b>	<b>79,586</b>



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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		<u>FY 2022-23</u> <u>Revised</u>	<u>FY 2023-24</u>
<b>5101</b>	<b><u>FULL TIME PAYROLL</u></b>	<b>\$ 40,436</b>	<b>\$ 40,436</b>
	Registrars of Voters-Democratic-Timms-Ferrara	\$ 20,218	\$ 20,218
	Registrars of Voters-Republican-DeLand	\$ 20,218	\$ 20,218
	Reflects NO INCREASE		
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ 20,000</b>	<b>\$ 21,000</b>
	Anitipated Early Voting 10 days prior to the election may not be subsidized.		
	Also increases due COL wage increase.		
	<b>TOTAL PAYROLL</b>	<b>\$ 60,436</b>	<b>\$ 61,436</b>
<b>6221</b>	<b><u>ADVERTISING-PRINTING-FORMS</u></b>	<b>\$ 3,000</b>	<b>\$ 8,000</b>
	Pricing of printing has increased significantly for ballots, envelopes (FY22-23 was under budgeted)		
<b>6222</b>	<b><u>DUES &amp; SUBSCRIPTIONS</u></b>	<b>\$ 250</b>	<b>\$ 300</b>
	Maintain membership in Registrar of Voters' Association of Connecticut and Tolland County		
	Both have slightly increased.		
<b>6223</b>	<b><u>Travel</u></b>	<b>\$ 600</b>	<b>\$ 1,000</b>
	ROVAC meetings not local in next FY. (\$600 for hotels, driving and meals)		
<b>6233</b>	<b><u>EDUCATION</u></b>	<b>\$ 200</b>	<b>\$ 500</b>
	Retraining for Moderators is required every 2 to 4 years (depending upon first certification)		
<b>6234</b>	<b><u>PROFESSIONAL DEVELOPMENT</u></b>	<b>\$ 750</b>	<b>\$ 850</b>
	State mandated training for ROV's, deputies, and poll workers, conferences. New Voting machines are expected, with mandatory training. Conference Registrations.		
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 4,500</b>	<b>\$ 5,000</b>

Memory cards for 3 districts/AB, EDR  
 New equipment requirements, Constables.  
 FY 22-23 was under budgeted.

<b>6271</b>	<b><u>REPAIRS &amp; MAIN. EQUIPMENT</u></b>	<b>\$ 1,350</b>	<b>\$ 1,000</b>
	Maintenance of voting equipment. Unsure if new equipment will be ordered/new contract. Old machines require maintenance.		
<b>6341</b>	<b><u>OFFICE SUPPLIES</u></b>	<b>\$ 1,000</b>	<b>\$ 750</b>
	Cost of supplies to maintain office and elections		
<b>6349</b>	<b><u>FOOD &amp; MEALS</u></b>	<b>\$ 750</b>	<b>\$ 750</b>
	Cost of feeding poll workers on Election Day and Primary; meals at Conventions.		
	<b>TOTAL OFFICE BUDGET</b>	<b><u>\$ 12,400</u></b>	<b><u>\$ 18,150</u></b>
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 72,836</u></b>	<b><u>\$ 79,586</u></b>

Department	00220
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.02.00220.10.50103	Part Time---Econ Devet Commission--	520	1,600	650	1,300	(300)	1,600
1000.02.00220.20.60221	Advertising Printing---Econ Devet Commission--	324	1,000	375	750	(250)	1,000
1000.02.00220.20.60222	Dues & Subscriptions---Econ Devet Commission--	730	750	730	730	(20)	750
1000.02.00220.20.60234	Professional Development---Econ Devet Commission--	70	100	0	90	(10)	100
1000.02.00220.20.60250	Contracted Services---Econ Devet Commission--	2,404	1,500	(245)	1,400	(100)	1,500
<b>Grand Total</b>		<b>4,048</b>	<b>4,950</b>	<b>1,510</b>	<b>4,270</b>	<b>(680)</b>	<b>4,950</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		FY 2022-23 Revised	FY 2023-24
<b>50103</b>	<b>PART TIME PAYROLL</b>	<b>\$ 1,600</b>	<b>\$ 1,600</b>
	Recording Secretary services for monthly meetings (12 @ \$130)		
	<b>TOTAL PAYROLL</b>	<b>\$ 1,600</b>	<b>\$ 1,600</b>
<b>60221</b>	<b>ADVERTISING-PRINTING-FORMS</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>
	Economic development event ads and flyers (e.g. Shop Ellington & Ellington Farm Day), business surveys, and other business event supplies		
<b>60222</b>	<b>DUES &amp; SUBSCRIPTIONS</b>	<b>\$ 750</b>	<b>\$ 750</b>
	CT Economic Development Association - CEDAS (\$300) and Tolland County Chamber of Commerce (\$430)		
<b>60223</b>	<b>TRAVEL</b>	<b>\$ -</b>	<b>\$ -</b>
	N/A		
<b>60232</b>	<b>POSTAGE</b>	<b>\$ -</b>	<b>\$ -</b>
	Mailings, business surveys, etc.		
<b>60233</b>	<b>EDUCATION</b>	<b>\$ -</b>	<b>\$ -</b>
	N/A		
<b>60234</b>	<b>PROFESSIONAL DEVELOPMENT</b>	<b>\$ 100</b>	<b>\$ 100</b>
	Seminars for commission members		
<b>60250</b>	<b>CONTRACTED SERVICES</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>
	Economic development strategies, marketing/branding, survey services, recognition and other business programs		
<b>60341</b>	<b>OFFICE SUPPLIES</b>	<b>\$ -</b>	<b>\$ -</b>
	Economic development business events and related programs		
	<b>TOTAL OFFICE BUDGET</b>	<b>\$ 3,350</b>	<b>\$ 3,350</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$ 4,950</b>	<b>\$ 4,950</b>

Department	00230
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.02.00230.20.60221	Advertising Printing----Planning & Zoning Comm--	4,491	4,000	1,228	3,500	(500)	4,000
1000.02.00230.20.60222	Dues & Subscriptions---Planning & Zoning Comm--	14,172	14,200	14,172	14,172	(28)	14,400
1000.02.00230.20.60234	Professional Development----Planning & Zoning Comm	0	500	0	500	0	500
1000.02.00230.20.60254	St of CT Surcharges---Planning & Zoning Comm--	11,252	10,000	2,610	9,000	(1,000)	9,000
Grand Total		29,915	28,700	18,010	27,172	(1,528)	27,900

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

Object No.	Description & Explanation(s)	<b>FISCAL YEAR 2023-24</b>	
		<u>FY 2022-23 Revised</u>	<u>FY 2023-24</u>
<b>50103</b>	<b>PART TIME PAYROLL</b> Recording secretary services as necessary	\$ -	\$ -
	<b>TOTAL PAYROLL</b>	<u>\$ -</u>	<u>\$ -</u>
<b>60221</b>	<b>ADVERTISING-PRINTING-FORMS</b> Legal notices required by law	\$ 4,000	\$ 4,000
<b>60222</b>	<b>DUES &amp; SUBSCRIPTIONS</b> Capitol Region Council of Governments (CRCOG)	\$ 14,200	\$ 14,400
<b>60223</b>	<b>TRAVEL</b> N/A	\$ -	\$ -
<b>60233</b>	<b>EDUCATION</b> N/A	\$ -	\$ -
<b>60234</b>	<b>PROFESSIONAL DEVELOPMENT</b> Pursuant to statutory requirements (PA 21-29) seminars/workshops/training for PZC commission members	\$ 500	\$ 500
<b>60250</b>	<b>CONTRACTED SERVICES</b> Third party consultants for application review and special planning projects	\$ -	\$ -
<b>60254</b>	<b>STATE OF CT SURCHARGES</b> Fees required pursuant to state law	\$ 10,000	\$ 9,000
<b>60341</b>	<b>OFFICE SUPPLIES</b> N/A	\$ -	\$ -
	<b>TOTAL OFFICE BUDGET</b>	<u>\$ 28,700</u>	<u>\$ 27,900</u>
	<b>DEPARTMENT TOTAL</b>	<u>\$ 28,700</u>	<u>\$ 27,900</u>

Department	00235
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.02.00235.20.60250	Contracted Services---Design Review Board--	0	1	0	0	(1)	1
Grand Total		0	1	0	0	(1)	1

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		<u>FY 2022-23</u> <u>Revised</u>	<u>FY 2023-24</u>
<b>50103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ -</b>	<b>\$ -</b>
	Recording Secretary services as needed		
	2021-22	\$ -	
	2020-21	\$ -	
	2019-20	\$ -	
	2018-19	\$ -	
	<b>4 Year Average</b>	<b>\$ -</b>	
	<b>TOTAL PAYROLL</b>	<b>\$ -</b>	<b>\$ -</b>
<b>60250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 1</b>	<b>\$ 1</b>
	Third party consultants as necessary		
	<b>TOTAL OFFICE BUDGET</b>	<b>\$ 1</b>	<b>\$ 1</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$ 1</b>	<b>\$ 1</b>



Department	00240
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.02.00240.20.60221	Advertising Printing---Zoning Board of Appeals--	2,827	3,200	1,091	2,800	(400)	2,800
1000.02.00240.20.60234	Professional Development---Zoning Board of Appeals	0	500	0	500	0	500
1000.02.00240.20.60254	St of CT Surcharges---Zoning Board of Appeals--	754	1,000	58	900	(100)	900
Grand Total		3,581	4,700	1,149	4,200	(500)	4,200

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		<u>FY 2022-23 Revised</u>	<u>FY 2023-24</u>
<b>50103</b>	<b><u>PART TIME PAYROLL</u></b>	\$ -	\$ -
	Recording Secretary services as necessary		
	<b>TOTAL PAYROLL</b>	<u>\$ -</u>	<u>\$ -</u>
 <b>60221</b>	 <b><u>ADVERTISING-PRINTING-FORMS</u></b>	 \$ 3,200	 \$ 2,800
	Legal notices required by law		
 <b>60222</b>	 <b><u>DUES &amp; SUBSCRIPTIONS</u></b>	 \$ -	 \$ -
	N/A		
 <b>60223</b>	 <b><u>TRAVEL</u></b>	 \$ -	 \$ -
	N/A		
 <b>60234</b>	 <b><u>PROFESSIONAL DEVELOPMENT</u></b>	 \$ 500	 \$ 500
	Pursuant to statutory requirements (PA 21-29) seminars/workshops/training for ZBA commission members		
 <b>60250</b>	 <b><u>CONTRACTED SERVICES</u></b>	 \$ -	 \$ -
	N/A		
 <b>60254</b>	 <b><u>STATE OF CT SURCHARGES</u></b>	 \$ 1,000	 \$ 900
	Fees required by state law		
 <b>60341</b>	 <b><u>OFFICE SUPPLIES</u></b>	 \$ -	 \$ -
	N/A		
	<b>TOTAL OFFICE BUDGET</b>	<u>\$ 4,700</u>	<u>\$ 4,200</u>
	 <b>DEPARTMENT TOTAL</b>	 <u>\$ 4,700</u>	 <u>\$ 4,200</u>

Department	00245
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Account	Description	2021-22 Actuals	2022-23 Adj		2022-23 First Six Months Actuals	2022-23		2022-23 Over Under	2023-24 Budget Request
			Approved Budget			Estimated Total Actuals			
1000.02.00245.10.50103	Part Time---Shared Services Commission--	0	1		0	0		(1)	1
Grand Total		0	1		0	0		(1)	1

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		<u>FY 2022-23</u> <u>Revised</u>	<u>FY 2023-24</u>
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ 1</b>	<b>\$ 1</b>
	Quarterly Recording Secretary		
	2021-22	\$ -	
	2020-21	\$ -	
	2019-20	\$ -	
	2018-19	\$ -	
	<b>4 Year Average</b>	<b>\$ -</b>	
	<b>TOTAL PAYROLL</b>	<b>\$ 1</b>	<b>\$ 1</b>
<b>6221</b>	<b><u>ADVERTISING-PRINTING-FORMS</u></b>	<b>\$ -</b>	<b>\$ -</b>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ -</b>	<b>\$ -</b>
<b>6341</b>	<b><u>OFFICE SUPPLIES</u></b>	<b>\$ -</b>	<b>\$ -</b>
	<b>TOTAL OFFICE BUDGET</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$ 1</b>	<b>\$ 1</b>

Department	00250
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.02.00250.10.50103	Part Time---Permanent Building Committee--	275	750	1,043	1,823	1,073	3,120
1000.02.00250.20.60221	Advertising Printing---Permanent Building Committe	0	1,000	0	1,000	0	1,000
Grand Total		275	1,750	1,043	2,823	1,073	4,120

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

Object No	Description & Explanation(s)	FISCAL YEAR 2023-24	
		<u>FY 2022-23 Revised</u>	<u>FY 2023-24</u>
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ 750</b>	<b>\$ 3,120</b>
	Recording Secretary - 12 Meetings		
	Windermere School/HVAC Projects		
	2021-22	\$ 275	
	2020-21	\$ -	
	2019-20	\$ -	
	2018-19	\$ 125	
	<b>4 Year Average</b>	<b>\$ 100.00</b>	
	<b>TOTAL PAYROLL</b>	<b>\$ 750</b>	<b>\$ 3,120</b>
<b>6221</b>	<b><u>ADVERTISING-PRINTING-FORMS</u></b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>
	RFP- 2 Legal Notices - \$500/ea		
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ -</b>	<b>\$ -</b>
<b>6341</b>	<b><u>OFFICE SUPPLIES</u></b>	<b>\$ -</b>	<b>\$ -</b>
	<b>TOTAL OFFICE BUDGET</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$ 1,750</b>	<b>\$ 4,120</b>

Department	00255
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Account	Description	2021-22 Actuals	2022-23 Adj		2022-23 First Six Months Actuals	2022-23		2022-23 Over Under	2023-24 Budget Request
			Approved Budget	Estimated Total		Actuals			
1000.02.00255.20.60223	Travel---Ethics Commission--	0	20		0	20		0	20
1000.02.00255.20.60234	Professional Development---Ethics Commission--	0	50		0	50		0	50
Grand Total		0	70		0	70		0	70

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		FY 2022-23 Revised	FY 2023-24
<b>6221</b>	<b><u>ADVERTISING-PRINTING-FORMS</u></b> Removed as will be utilizing the Town Quarterly newsletter	\$ -	\$ -
<b>6223</b>	<b><u>TRAVEL</u></b> Alloted mileage expense for seminar below	\$ 20	\$ 20
<b>6234</b>	<b><u>PROFESSIONAL DEVELOPMENT</u></b> State seminar on Ethics as related to public service 1 Member @ \$50	\$ 50	\$ 50
		<b>DEPARTMENT TOTAL</b>	<b>DEPARTMENT TOTAL</b>
		\$ 70	\$ 70



Department	00260
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.02.00260.20.60221	Advertising Printing---Inland Werlands Agency--	1,977	3,500	389	2,000	(1,500)	3,000
1000.02.00260.20.60222	Dues & Subscriptions---Inland Werlands Agency--	2,014	2,100	2,014	2,014	(86)	2,100
1000.02.00260.20.60234	Professional Development---Inland Werlands Agency-	0	200	0	150	(50)	150
1000.02.00260.20.60254	ST of CT Surcharges---Inland Werlands Agency--	1,392	1,000	174	700	(300)	1,000
Grand Total		5,383	6,800	2,577	4,864	(1,936)	6,250

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		<u>FY 2022-23 Revised</u>	<u>FY 2023-24</u>
<b>50103</b>	<b><u>PART TIME PAYROLL</u></b>	\$ -	\$ -
	Recording Secretary services as necessary		
	<b>TOTAL PAYROLL</b>	<u>\$ -</u>	<u>\$ -</u>
 <b>60221</b>	 <b><u>ADVERTISING-PRINTING-FORMS</u></b>	 \$ 3,500	 \$ 3,000
	Legal notices to meet statutory requirements		
 <b>60222</b>	 <b><u>DUES &amp; SUBSCRIPTIONS</u></b>	 \$ 2,100	 \$ 2,100
	CT Association of Conservation & Inland Wetlands Commissions (\$60) and North Central Conservatin District (\$2,014)		
 <b>60223</b>	 <b><u>TRAVEL</u></b>	 \$ -	 \$ -
	N/A		
 <b>60234</b>	 <b><u>PROFESSIONAL DEVELOPMENT</u></b>	 \$ 200	 \$ 150
	Seminars for commission members/staff		
 <b>60250</b>	 <b><u>CONTRACTED SERVICES</u></b>	 \$ -	 \$ -
	Third party consultants on application reviews as necessary		
 <b>60254</b>	 <b><u>STATE OF CT SURCHARGES</u></b>	 \$ 1,000	 \$ 1,000
	Fees required pursuant to state law		
 <b>60341</b>	 <b><u>OFFICE SUPPLIES</u></b>	 \$ -	 \$ -
	N/A		
	<b>TOTAL OFFICE BUDGET</b>	<u>\$ 6,800</u>	<u>\$ 6,250</u>
	 <b>DEPARTMENT TOTAL</b>	 <u>\$ 6,800</u>	 <u>\$ 6,250</u>

Department	00265
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Account	Description	2021-22 Actuals	2022-23 Adj Approved Budget	2022-23 First Six Months Actuals	2022-23 Estimated Total Actuals	2022-23 Over Under	2023-24 Budget Request
1000.02.00265.20.60250	Contracted Services---Flood & Erosion Control Boar	0	1	0	0	(1)	1
Grand Total		0	1	0	0	(1)	1

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		<u>FY 2022-23 Revised</u>	<u>FY 2023-24</u>
<b>50103</b>	<b><u>PART TIME PAYROLL</u></b>	\$ -	\$ -
	Recording Secretary services as necessary		
	<b>TOTAL PAYROLL</b>	<u>\$ -</u>	<u>\$ -</u>
<b>60221</b>	<b><u>ADVERTISING-PRINTING-FORMS</u></b>	\$ -	\$ -
<b>60222</b>	<b><u>DUES &amp; SUBSCRIPTIONS</u></b>	\$ -	\$ -
<b>60223</b>	<b><u>TRAVEL</u></b>	\$ -	\$ -
<b>60234</b>	<b><u>PROFESSIONAL DEVELOPMENT</u></b>	\$ -	\$ -
<b>60250</b>	<b><u>CONTRACTED SERVICES</u></b>	\$ 1	\$ 1
	Third party consultants as necessary		
<b>60254</b>	<b><u>STATE OF CT SURCHARGES</u></b>	\$ -	\$ -
<b>60341</b>	<b><u>OFFICE SUPPLIES</u></b>	\$ -	\$ -
	N/A		
	<b>TOTAL OFFICE BUDGET</b>	<u>\$ 1</u>	<u>\$ 1</u>
	<b>DEPARTMENT TOTAL</b>	<u>\$ 1</u>	<u>\$ 1</u>

Department	00270
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.02.00270.10.50103	Part Time---Conservation Commission--	520	1,600	520	1,170	(430)	1,600
1000.02.00270.20.60221	Advertising Printing---Conservation Commission--	400	400	(400)	400	0	400
1000.02.00270.20.60222	Dues & Subscriptions---Conservation Commission--	0	1,350	500	1,310	(40)	1,350
1000.02.00270.20.60250	Contracted Services---Conservation Commission--	975	0	0	0	0	0
Grand Total		1,895	3,350	620	2,880	(470)	3,350

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		<u>FY 2022-23 Revised</u>	<u>FY 2023-24</u>
<b>50103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ 1,600</b>	<b>\$ 1,600</b>
	Recording Clerk for montly meetings (12 x \$130)		
		<b>\$ 1,600</b>	<b>\$ 1,600</b>
<b>60221</b>	<b><u>ADVERTISING-PRINTING-FORMS</u></b>	<b>\$ 400</b>	<b>\$ 400</b>
	Brochures (open space, conservation & farmland preservation), commissioner name plates, conservation event supplies, and surveys		
<b>60222</b>	<b><u>DUES &amp; SUBSCRIPTIONS</u></b>	<b>\$ 1,350</b>	<b>\$ 1,350</b>
	CT Association of Conservation & Inland Wetlands Commissions (\$60), CT Land Conservation Council (\$450), & Northern CT Land Trust (\$450) & CT Farm Bureau (\$350)		
<b>60250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ -</b>	<b>\$ -</b>
	<b>TOTAL OFFICE BUDGET</b>	<b>\$ 1,750</b>	<b>\$ 1,750</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$ 3,350</b>	<b>\$ 3,350</b>

Department	00280
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Account	Description	2021-22 Actuals	2022-23 Adj Approved Budget	2022-23 First Six Months Actuals	2022-23 Estimated Total Actuals	2022-23 Over Under	2023-24 Budget Request
1000.02.00280.20.60250	Contracted Services---WPCA--	0	1	0	1	0	1
Grand Total		0	1	0	1	0	1

**TOWN OF ELLINGTON  
BUDGET REQUEST  
280 WPCA**

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		<u>FY 2022-23</u> <u>Revised</u>	<u>FY 2023-24</u>
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ -</b>	<b>\$ -</b>
	2021-22	\$ -	
	2020-21	\$ -	
	2019-20	\$ -	
	2018-19	\$ -	
	<b>4 Year Average</b>	<b>\$ -</b>	
	<b>TOTAL PAYROLL</b>	<b>\$ -</b>	<b>\$ -</b>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 1</b>	<b>\$ 1</b>
	Third part consultants as needed		
	<b>DEPARTMENT TOTAL</b>	<b>\$ 1</b>	<b>\$ 1</b>



Department	00310
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.03.00310.10.50103	Part Time---Center Fire Dept--	6,173	10,800	(2,237)	4,180	(6,620)	11,400
1000.03.00310.20.60221	Advertising Printing---Center Fire Dept--	165	200	0	200	0	200
1000.03.00310.20.60222	Dues & Subscriptions---Center Fire Dept--	2,836	2,545	2,070	2,545	0	2,545
1000.03.00310.20.60232	Postage---Center Fire Dept--	200	0	0	0	0	0
1000.03.00310.20.60233	Education---Center Fire Dept--	14,569	27,800	2,508	21,508	(6,292)	28,050
1000.03.00310.20.60234	Professional Development---Center Fire Dept--	5,299	7,700	0	7,700	0	7,700
1000.03.00310.20.60237	Sara Education---Center Fire Dept--	2,140	2,000	0	2,000	0	2,000
1000.03.00310.20.60242	Gas---Center Fire Dept--	1,073	0	144	0	0	0
1000.03.00310.20.60250	Contracted Services---Center Fire Dept--	29,175	64,800	43,589	63,589	(1,211)	43,640
1000.03.00310.20.60271	Repairs & Mnt Equipment---Center Fire Dept--	17,322	21,664	543	20,543	(1,121)	21,664
1000.03.00310.20.60272	Repairs & Mnt Building---Center Fire Dept--	0	0	32	0	0	0
1000.03.00310.20.60273	Motor Vehicle Repair---Center Fire Dept--	29,823	24,000	19,722	29,722	5,722	24,000
1000.03.00310.20.60274	Repairs & Mnt Radio---Center Fire Dept--	2,046	2,500	0	2,500	0	2,500
1000.03.00310.30.60341	Office Supplies---Center Fire Dept--	1,000	1,000	0	1,000	0	1,000
1000.03.00310.30.60342	Uniform & Clothing---Center Fire Dept--	12,176	41,096	11,189	40,189	(907)	41,600
1000.03.00310.30.60346	Technical Supplies---Center Fire Dept--	1,476	2,600	304	2,604	4	3,000
1000.03.00310.30.60348	Sara Equipment---Center Fire Dept--	1,070	3,400	101	3,400	0	3,800
1000.03.00310.30.60349	Food & Meals---Center Fire Dept--	593	1,000	94	694	(306)	1,000
1000.03.00310.30.60353	Tires---Center Fire Dept--	6,354	9,200	266	7,266	(1,934)	0
1000.03.00310.30.60355	Motor Vehicle Parts---Center Fire Dept--	19,799	21,215	12,578	20,578	(637)	20,515
1000.03.00310.70.60761	Technical Equipment---Center Fire Dept--	14,960	11,225	410	10,410	(815)	20,863
1000.03.00310.70.60766	Building Equipment---Center Fire Dept--	1,668	3,000	305	3,000	0	3,000
1000.03.00310.90.60900	Townwide Maintenance Program---Center Fire Dept--	(6,770)	0	0	0	0	0
<b>Grand Total</b>		<b>163,147</b>	<b>257,745</b>	<b>91,618</b>	<b>243,628</b>	<b>(14,117)</b>	<b>238,477</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		FY 2022-23	FY 2023-24
<b>5103</b>	<b>PART TIME PAYROLL</b>	<b>\$ 10,800</b>	<b>\$ 11,400</b>
	Processing accounts payable, purchase orders, town reimbursement checking account, incident reports, statistical reports, legal requests, annual and financial reports to the town, legislated record keeping, training and personnel records. (\$1.00 increase hourly rate from \$18 to \$19) Anticipate total 600 hours among 5 members		
	<b>TOTAL PAYROLL</b>	<b>\$ 10,800</b>	<b>\$ 11,400</b>
<b>6221</b>	<b>ADVERTISING-PRINTING-FORMS</b>	<b>\$ 200</b>	<b>\$ 200</b>
	Printing - forms - envelopes		
<b>6222</b>	<b>DUES &amp; SUBSCRIPTIONS</b>	<b>\$ 2,545</b>	<b>\$ 2,545</b>
	Membership dues - national & state associations (IAFC, NFPA, CFDA, CT FFA, CT FCA, TN etc.)	\$ 1,790	\$ 2,132
	Subscriptions to trade magazines	\$ 142	\$ -
	DMV permits	\$ 80	\$ 80
	Labor Law Posters x 2 stations	\$ 200	\$ -
	Background checks/fingerprinting for new members @\$111.00/member (anticipate 3 new	\$ 333	\$ 333
<b>6223</b>	<b>TRAVEL</b>	<b>\$ -</b>	<b>\$ -</b>
	Mileage reimbursement		
<b>6232</b>	<b>POSTAGE</b>	<b>\$ -</b>	<b>\$ -</b>
	Postage, shipping		
<b>6233</b>	<b>EDUCATION</b>	<b>\$ 27,800</b>	<b>\$ 28,050</b>
	Firefighter, Rescue and EMS training, officer training, program tuitions, texts, testing and certification fees, and OSHA mandatory training. (see attached profile for detailed training requirements & anticipated costs)	\$ 26,300	\$ 26,300
	Fire prevention and public education programs including Safety Town, Fire Prevention Week, Fire Station visits by civic groups.	\$ 1,500	\$ 1,750

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24			
<b>6234</b>	<b>PROFESSIONAL DEVELOPMENT</b>	\$	<b>7,700</b>	\$	<b>7,700</b>
	Recognition program for members emphasizing time and effort for training and response; additional funding for recruitment and retention				
<b>6237</b>	<b>SARA EDUCATION</b>	\$	<b>2,000</b>	\$	<b>2,000</b>
	Mandatory First Responder Training for Hazardous Materials, Incident Management,				
<b>6240</b>	<b>TELEPHONE</b>	\$	-	\$	-
	Cell phone for Chief of Department. To be funded through town account 810				
<b>6250</b>	<b>CONTRACTED SERVICES</b>	\$	<b>64,800</b>	\$	<b>43,640</b>
	Member physicals, lab tests and vaccinations and required heavy metals testing \$1200.00 for 28 members (heavy metal testing required every five years; 22-23 is year 5)	\$	33,600	\$	-
	Member physicals, lab tests and vaccinations \$500.00 for 36 members	\$	6,000	\$	23,400
	NEW MEMBERS: Member physicals, lab tests and vaccinations and required heavy metals testing \$1,700 (heavy metal testing required for all new members) anticipate 3 new members	\$	4,500	\$	5,100
	Incident, inventory, personnel mgmt., ID Tags, Software maintenance - Alpine	\$	4,000	\$	4,000
	Internet service - email x 15 @ \$6.00/user/month	\$	1,080	\$	-
	Internet svc. - Public Education	\$	200	\$	250
	Target Safety x 51 members (75.00) + annual fee (65.00) we do anticipate a price increase but unknown what that is at this time	\$	3,890	\$	3,890
	Annual Gear Inspection (\$125.00/hour x 41 sets of gear) + repairs	\$	7,280	\$	7,000
	DOT required hydrostatic testing of SCBA bottles every 5 years @\$50.00 bottle x 85 bottles	\$	4,250	\$	-

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
<b>6271</b>	<b>REPAIRS &amp; EQUIPMENT MAINT.</b>	<b>\$ 21,664</b>	<b>\$ 21,664</b>
	Repairs and maintenance to all portable fire and rescue tools, appliances, equipment and breathing apparatus. Includes required annual ladder testing, hose testing and SCBA flow IIA Fire Dept. Testing, annual hose & appliance testing	\$ 9,465	\$ 9,465
	Annual ladder testing	\$ 1,390	\$ 1,390
	Annual SCBA testing	\$ 2,850	\$ 2,850
	Hurst tool maintenance	\$ 2,300	\$ 2,300
	Extinguisher inspections	\$ 850	\$ 850
	SCBA air compressor service/quarterly air testing	\$ 1,700	\$ 1,700
	Fuel for portable equip	\$ 1,000	\$ 1,000
	Maintenance/service for gas powered equip	\$ 1,000	\$ 1,000
		<u>\$ 11,090</u>	<u>\$ 11,090</u>
	anticipate 10% increase in cost of above services (hose & appliance testing cost is from direct quote) (does not include costs of unanticipated repairs)	\$ 1,109	\$ 1,109
		<u>\$ 12,199</u>	<u>\$ 12,199</u>
<b>6273</b>	<b>MOTOR VEHICLE REPAIRS</b>	<b>\$ 24,000</b>	<b>\$ 24,000</b>
	maintenance, Safety Inspections for all apparatus. It does not cover unexpected breakdowns or repairs. Request based on anticipated cost, utilizing average cost over past five years (\$24,066).		
<b>6274</b>	<b>REPAIRS &amp; RADIO MAINT.</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>
	Includes repairs and maintenance to all base, mobile and portable communications equipment. Replacement mics, headsets, antennas		
<b>6341</b>	<b>OFFICE SUPPLIES</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24			
<b>6342</b>	<b>UNIFORM &amp; CLOTHING</b>	\$	<b>41,096</b>	\$	<b>41,600</b>
	NEW MEMBER: Includes firefighting helmets, gloves, hoods, jump suits, SCBA mask and bag, gear bags, safety vests - anticipated cost to outfit 1 new firefighter = \$6,100 (anticipate 3 new members = \$18,300)	\$	18,471	\$	18,300
	EXISTING MEMBER: Includes firefighting helmets, gloves, hoods, jump suits, SCBA mask and bag, gear bags, safety vests - anticipated cost for replacement of 3 sets current members, gear is 10 years old @\$5,000 per member =	\$	20,000	\$	15,000
	Station Uniforms x 4 @ \$450/per uniform	\$	1,125	\$	1,800
	Dress uniforms x 3 new members and maintenance of existing uniforms	\$	1,500	\$	2,000
	36 New Particulate Hoods (\$125 Each)	\$	-	\$	4,500
<b>6346</b>	<b>TECHNICAL SUPPLIES</b>	\$	<b>2,600</b>	\$	<b>3,000</b>
	Consumable supplies: Including fire ext. recharges, photo supplies, decontamination detergents, wetting agents, foam, batteries ,bulbs and other consumables.				
<b>6348</b>	<b>SARA EQUIPMENT</b>	\$	<b>3,400</b>	\$	<b>3,800</b>
	Special containment equipment, metering equipment, neutralization agents, decontamination equipment, absorbent pigs and plugging tools.	\$	1,800	\$	1,800
	Replacement of 4-gas meters x 2 @ \$1,000	\$	1,600	\$	2,000
<b>6349</b>	<b>FOOD &amp; MEALS</b>	\$	<b>1,000</b>	\$	<b>1,000</b>
	For emergency use only during extended operations. Call volume increases annually.				
<b>6353</b>	<b>TIRES</b>	\$	<b>9,200</b>	\$	<b>-</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
<b>6355</b>	<b>MOTOR VEHICLE PARTS</b> Includes minor repairs, all scheduled maintenance, Safety Inspections for all apparatus. It does not cover unexpected breakdowns or repairs. Request based on anticipated cost, utilizing average cost over past	\$ 21,215	\$ 20,515
<b>6761</b>	<b>TECHNICAL EQUIPMENT</b> <i>Annual ongoing replacement programs</i> Replacement hand tools and portable equipment nozzle \$1500.00) failures - 5"/100'=\$1000.00, 1 3/4"/50' = \$300.00) On scene portable lighting equipment for Squad 243 sets (\$950.00 each) Flashlights/chargers x 5 New Vent Saw Set of Res-Q-Jack (1) Replace one of two 1970 trash pumps	\$ 11,225	\$ 20,863
		\$ 800	\$ 800
		\$ 1,000	\$ 1,000
		\$ 1,900	\$ 1,900
		\$ 1,500	\$ 1,600
		\$ 3,800	\$ 3,800
		\$ 725	\$ 725
		\$ -	\$ 2,000
		\$ -	\$ 9,038
		\$ 1,500	\$ -
<b>6766</b>	<b>BUILDING EQUIPMENT</b> Replacement furniture, tables and chairs - ongoing annual program. Shelving and storage unit for reference and training materials. Four replacement chairs for Station 243; replacement desk/work station for Station 43; new monitors for station 243 and 43	\$ 3,000	\$ 3,000
<b>6900</b>	<b>TOWN WIDE MAINT. PROGRAM</b> No current projects planned under this line item	\$ -	\$ -
<b>TOTAL OFFICE BUDGET</b>		<b>\$ 246,945</b>	<b>\$ 227,077</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 257,745</b>	<b>\$ 238,477</b>

Department	00320
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.03.00320.10.50103	Part Time---Crystal Lake Fire Dept--	2,165	1,690	1,030	1,690	0	1,690
1000.03.00320.10.50115	Custodians---Crystal Lake Fire Dept--	3,075	3,492	1,524	3,100	(392)	3,392
1000.03.00320.20.60221	Advertising Printing---Crystal Lake Fire Dept--	137	175	0	150	(25)	175
1000.03.00320.20.60222	Dues & Subscriptions---Crystal Lake Fire Dept--	2,097	3,635	1,024	3,635	0	3,735
1000.03.00320.20.60233	Education---Crystal Lake Fire Dept--	13,992	15,800	10,921	14,500	(1,300)	14,100
1000.03.00320.20.60234	Professional development---Crystal Lake Fire Dept--	305	2,500	0	2,950	450	2,500
1000.03.00320.20.60250	Contracted Services---Crystal Lake Fire Dept--	15,119	18,600	2,958	18,600	0	22,600
1000.03.00320.20.60271	Repairs & Mnt Equipment---Crystal Lake Fire Dept--	5,955	6,625	3,615	6,250	(375)	7,950
1000.03.00320.20.60273	Motor Vehicle Repair---Crystal Lake Fire Dept--	20,290	14,200	23,853	30,200	16,000	14,750
1000.03.00320.30.60341	Office Supplies---Crystal Lake Fire Dept--	272	400	399	399	(1)	500
1000.03.00320.30.60342	Uniform & Clothing---Crystal Lake Fire Dept--	10,599	22,100	2,874	22,100	0	24,700
1000.03.00320.30.60346	Technical Supplies---Crystal Lake Fire Dept--	1,174	1,400	651	1,250	(150)	1,500
1000.03.00320.70.60761	Technical Equipment---Crystal Lake Fire Dept--	13,818	19,834	3,144	19,450	(384)	19,750
1000.03.00320.70.60766	Building Equipment	1,486	1,500	1,422	1,422	(78)	1,500
<b>Grand Total</b>		<b>90,484</b>	<b>111,951</b>	<b>53,415</b>	<b>125,696</b>	<b>13,745</b>	<b>118,842</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		<u>FY 2022-23</u> (revised)	<u>FY 2023-24</u>
<b>5103</b>	<b>PART TIME PAYROLL</b>		
	Salary for the Clerk of the Crystal Lake Fire District Board of Commissioners. \$130 Per Meeting Average 13 meetings per year	\$ 1,690	\$ 1,690
<b>5115</b>	<b>CUSTODIANS</b>	\$ 3,492	\$ 3,392
	Salary for up-keep of the fire house 4 Hrs Per Week = 212 Hrs Per Year at \$16.00 = \$3,392		
	<b>TOTAL PAYROLL</b>	<b>\$ 5,182</b>	<b>\$ 5,082</b>
<b>6221</b>	<b>ADVERTISING-PRINTING-FORMS</b>	\$ 175	\$ 175
	Fire Commisioners Annual Meeting Notice in paper = \$175.00		
<b>6222</b>	<b>DUES &amp; SUBSCRIPTIONS</b>	\$ 3,635	\$ 3,735
	Tolland County 911 Municipal Services Fee - \$500.00		
	Tolland QV Paging Fee - \$ 150.00		
	TN Annual Dues - \$25.00		
	NFPA Membership - \$175.00		
	CT Firefighters Association - \$185.00		
	CT Fire Chiefs Association - \$150.00		
	Active 911 Paging Software - \$500.00		
	Red Alert NMX User Cloud Fee - \$1,200		
	Red Alert NMX User Support Fee - \$800		
	Hartford County Fire and Emergency Plan - \$50		
<b>6223</b>	<b>TRAVEL</b>	\$ -	\$ -
	Special travel expenses and mileage reimbursement		
<b>6232</b>	<b>POSTAGE</b>	\$ -	\$ -
	Mailing correspondence		
<b>6233</b>	<b>EDUCATION</b>	\$ 15,800	\$ 14,100
	State certified classes, recertification classes, OSHA training, Target Safety, fire prevention.		
	Fire Prevention/ Public Education Materials - \$1,750		
	Fire Fighter 1 - \$1150 Per Class - 2 Classes - \$2300		
	Fire Fighter 2 - \$850 Per Class - 1 Classes - \$850		
	EMT - \$1500 per class - 2 Classes - \$3000		
	EMR - \$600 per Class - 1 Classes - \$600		
	Fire Academy (Instructor/ Officer Class) - \$500 - 4 Classes - \$2000		
	Safety Officer/ Heath and Safety Officer Classes - \$150 - 5 Classes \$600		
	Vector Solutions Target Safety OSHA Training - \$3000		
<b>6234</b>	<b>PROFESSIONAL DEVELOPMENT</b>	\$ 2,500	\$ 2,500
	Annual Awards - \$1000		
	Annual Awards/ Service Recognition Banquet - \$1500		



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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$ 18,600</b>	<b>\$ 22,600</b>
	Fire Extinguisher Service - \$1500		
	Annual Hurst Tool Service - \$1900		
	Annual SCBA Flow Testing - \$1250		
	Member Physicals - 20 Members @ \$450.00 Ea - \$9,000		
	Hose Testing - \$3000		
	Ladder Testing - \$500		
	Dive Equipment Annual Testing - \$1250		
	Pump Testing - 4 Pumps at \$450 Each - \$1800		
	Annual SCBA Compressor Maintenance - \$1000		
	Quarterly SCBA Air Test - \$350 Each - \$1400		
<b>6271</b>	<b>REPAIRS &amp; EQUIPMENT MAINTENANCE</b>	<b>\$ 6,625</b>	<b>\$ 7,950</b>
	UTV and Pump Maintenance - \$400		
	Boat Maintenance - \$250		
	Replacement of 1 Utility saw and one Vent Saw - \$2000		
	Chainsaw Chains/ Sawzall Blades, K12 Blades - \$300		
	Replacement of Apparatus Flashlights - \$250 ea - 12 Lights - \$3000		
	Replacement Gear Flashlights - \$1000		
	Unexpected Equipment Repairs - \$1000		
<b>6273</b>	<b>MOTOR VEHICLE REPAIRS</b>	<b>\$ 14,200</b>	<b>\$ 14,750</b>
	PM Inspections - 4 Apparatus at \$2000 Each - \$8,000		
	PM Inspections - 3 Service/ Staff Vehicles - \$250 Each - \$750		
	Unanticipated Repairs - \$6,000		
	<i>(ET-242 has required a repair over \$5000 dollars last three fiscal years)</i>		
<b>6341</b>	<b>OFFICE SUPPLIES</b>	<b>\$ 400</b>	<b>\$ 500</b>
	Paper - \$100		
	General Office Supplies, Pens, Staplers, Tape etc. - \$300		
	Replacement Metal Clipboards for Apparatus - \$100		
<b>6342</b>	<b>UNIFORM &amp; CLOTHING</b>	<b>\$ 22,100</b>	<b>\$ 24,700</b>
	See Gear Replacement Schedule - Must begin replacing		
	4 Sets per year to avoid capital improvements project for PPE		
	4 Bunker Coats at \$1850 = \$7400		
	4 Bunker Pants at \$2000 = \$8000		
	4 Bunker Boots at \$500 = \$2000		
	4 Helmets at \$425 = \$1700		
	4 Hoods at \$125 = \$500		
	6 Gloves at \$150 = 600		
	Duty Uniforms, T Shirts, Job Shirts for Members - \$2500		
	Class A Uniforms for New Members - \$2000		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
<b>6345</b>	<b>MEDICAL SUPPLIES</b> <i>Medical supplies and equipment supplied by EVAC.</i>	\$ -	\$ -
<b>6346</b>	<b>TECHNICAL SUPPLIES</b> 2 Replacement 4 Gas Meters \$750 ea	\$ 1,400	\$ 1,500
<b>6353</b>	<b>TIRES</b>	\$ -	\$ -
<b>6349</b>	<b>FOOD &amp; MEALS</b> Removed has been paid out of social funds regularly	\$ -	\$ -
<b>6761</b>	<b>TECHNICAL EQUIPMENT</b> 2 Replacement of Aged Thermal Imaging Camera \$4250 ea - \$8500 Rapid Attack Monitor for Squad 142 - \$3500 Replacement small hose connections - \$150 ea - 10 Pieces \$1500 5 Replacement Alpha Pagers - \$1000 2 SCUBA Full Face Diving Mask with Communications \$1750 each - \$3500 New Hose Appliance Mounts for New Apparatus - \$500 New Tool Mounts for Engine Tank 142 - \$500 Replacment Hand Tools (Shovels, Brooms, Bolt Cutters) \$750	\$ 19,834	\$ 19,750
<b>6766</b>	<b>BUILDING EQUIPMENT</b> 3 Replacement Office Chairs - \$500 1 Lateral Storage Locking File Cabinet - \$1000	\$ 1,500	\$ 1,500
<b>TOTAL OFFICE BUDGET</b>		<b>\$ 106,769</b>	<b>\$ 113,760</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 111,951</b>	<b>\$ 118,842</b>



# ***Crystal Lake Fire Department***

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316 Sandy Beach Road

Ellington, CT

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*Neighbors Helping Neighbors*

To: Tiffany Pignataro, Finance Director

From: Timothy R Seitz, Fire Chief

Subject: Budget Justifications FY 2023-24

Date: February 6, 2023

First I wanted to say thank you to the Board of Finance, Board of Selectman, and the Finance Director Tiffany Pignataro for the substantial increase Crystal Lake Fire Department received last fiscal year. Given my department's current spending, six month actuals from the first half of the year, and current account balances we appear to be closely in line with our actual spending trends while accomplishing all the required testing and maintenance to keep equipment in service.

I am submitting this as a supplement to my budget request to give some background information for some of the increases and decreases. I was unfortunately forced to increase in certain areas of the budget due to continued supply chain issues, unprecedented increases in gear and firefighting equipment costs, and increased labor rates for some contracted services. I have attempted to offset the increase with reductions in certain line items as to have the smallest financial impact to the town.

Overall, Crystal Lake Fire Department has been able to update some of the equipment that is outdated or obsolete. This will be an annual process for us, with the most important equipment being prioritized. The increase we received fiscal year 2022-2023 has helped put the department back on the right track financially and we hope to continue to head in a positive direction this year.

Below are a few line items more closely examined:

## **320 ACCOUNT**

### **Part Time Services – No Increase**

**Custodians** – Slight Decrease to be in line with his current pay rate and actual figures spent in FY2022-23. This plans for 212 hours this fiscal year at \$16.00 per hour.

**Dues and Subscriptions** – \$100 dollar increase to cover change in cost of Active Alert Software

**Education** – We were able to catch up on some classes last fiscal year and I anticipate that the need for classes will be reduced this year as my membership has attained many of the more

expensive classes. This still anticipates the need for new members who require training but allowed me to decrease this line item to lessen the impact of other costs.

**Professional Development** – No change. We went slightly over on this line item last fiscal year. We caught up on some awards that were due during COVID. This was our first year but I don't anticipate a need to purchase as many awards this fiscal year.

**Contracted Services** – This increase reflects services that have gone up in cost due to labor increases or overall cost increases. Hose, ladder, and Hurst testing was more expensive this year due to fuel surcharges being added by companies because of the increased cost of diesel. This also reflects a significant increase in the cost of physicals for this fiscal year. We are attempting to work with EVFD to have a town wide provider and standard for physicals. This will cost more as we have done a less in depth physical than they perform in years past.

**Repairs and Maintenance of Equipment** – This reflects an increase as I need to replace outdated halogen flashlights in three of my apparatus. They are inefficient and the cost for replacement batteries for those lights outweighs the benefit of purchasing new lights and having them uniform throughout the department. This will also allow me to continue replacing aged chainsaws (20 years old) that we began to replace last year.

**Motor Vehicle Repairs** – Slight increase due to an increase in cost of the preventative maintenance inspections from Five Star Fire.

**Office Supplies** – Basic office supplies, paper, and replacement of apparatus clipboards used to take information at scenes.

**Uniforms and Clothing** – Continuing with the same plan for gear replacement from last year to avoid a capital improvement. I have cut as much out of this as possible while keeping gear replacement current and avoiding a capital project down the road. Gear has seen unprecedented increases in the last two years and this reflects my most recent quote from December of 2022.

**Technical Supplies** – Replacement of the two other 4 gas meters that are aged and having sensor and calibration problems.

**Technical Equipment** – The increase last year has allowed us to complete the slated items under this account and I have listed the equipment I intend to replace this year. I was able to keep this even with last year's approximate cost. The largest projects will be first, the replacement of 2 aged thermal imaging cameras for the front line apparatus as the current cameras are 14 years old and require replacement. I would also like to purchase a second Blitzfire Monitor for our Squad. We had the new apparatus (ET-142) ordered with one and this would allow the other front line apparatus to be equipped with a rapid attack monitor for large fires. The account funding will also allow us to continue equipping the SCUBA divers with full face masks without

incurring a capital project for the town. This funding will also will allow use to continue replacement worn out hand tools and small hose connections.

**Building Equipment** – This is an annual program to replace broken and outdated furniture in the fire house. This year it will be put towards an additional Lateral Filing Cabinet and replacement of 3 office chairs.

### **0837 ACCOUNT**

**Electricity** – No change

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

**Heating Fuel** – No change with 3,250 Gallons at 2.69 per gallon.

**Contracted Services** – Slight increase only covering anticipated increased labor rates. This covers the basic maintenance items in firehouse that are contracted. Such as annual garage door maintenance, trash pickup, annual filter/ maintenance for AirVac system, and generator servicing.

**Repairs and Maintenance to Building** – This line item remained on the high side as we would like to continue our upstairs remodeling project and start with re-flooring the day room/ gym area. We were able to complete the meeting hall with many hours of volunteer labor from the membership and floors/ drywall through vendors. We would like to continue removing the flooring and paneling on the walls that has been there since the 1987 addition.

Department	00321
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.03.00321.20.60243	Water---Fire Protection Hydrants--	405,439	403,200	179,854	435,000	31,800	434,400
Grand Total		405,439	403,200	179,854	435,000	31,800	434,400

Connecticut Water Company  
93 West Main Street  
Clinton, CT 06413-1600  
Customer Service: 800.286.5700  
www.ctwater.com



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

Dear Town Leader Spielman,

My name is Craig Patla and as the new President of Connecticut Water, it is my privilege to lead the team of water professionals that serve you and the communities you represent. I've known many of you for many years, however I'd like to take this opportunity to introduce, or reintroduce, myself to you.

As we shared back in November, Maureen Westbrook retired as Connecticut Water's President on December 31. As expected, the transition from Maureen to me has been seamless. We worked together for more than 30 years, including nearly 10 years as members of the leadership team. I assure you that I and all of our employees remain passionate about serving customers, communities, and about being good stewards of the environment.

Connecticut Water is a leader in providing assistance to customers experiencing one-time and ongoing financial hardships. We were the first water utility in the state to request authorization from PURA to offer a Water Rate Reduction Program (WRAP) for income-eligible customers. In WRAPs first-year, more than 550 customers are benefitting from a 15% reduction in their water bills. This program has become a model for other water utilities in the state.

Likewise, we will continue to invest in water quality and reliable service. In 2022, Connecticut Water invested more than \$60 million in drinking water infrastructure despite supply chain challenges. The investments in water mains, storage tanks, treatment systems and cybersecurity are essential so that we can continue to deliver high-quality drinking water, reliable service, and a good flow of water to fire hydrants for public safety.

I am also pleased to share that we have new additions to our Connecticut leadership team as the result of recent retirements and promotions. They join Adam Danner, V.P. of Finance and Kristen Johnson, Senior V.P.

- David Peeling, P.E., V.P. of Engineering, [David.Peeling@ctwater.com](mailto:David.Peeling@ctwater.com), 860.664.6007
- Rose Gavrilovic, V.P. of Service Delivery, [Rose.Gavrilovic@ctwater.com](mailto:Rose.Gavrilovic@ctwater.com), 860.644.6243
- Michelle Royce Williams, V.P. of Customer Service and Communications, [Michelle.Williams@ctwater.com](mailto:Michelle.Williams@ctwater.com), 860.664.6260
- Troy Dixon, V.P. of Rates and Regulatory Affairs, [Troy.Dixon@ctwater.com](mailto:Troy.Dixon@ctwater.com), 860.664.6251

Additional contact information for them and other key contacts is provided in the enclosure.

Please feel free to contact me, or anyone at Connecticut Water, if you have suggestions or questions about our water or the service we provide in your community. I can be reached at [Craig.Patla@ctwater.com](mailto:Craig.Patla@ctwater.com) or 860.664.6140.

Sincerely,

A handwritten signature in dark ink, appearing to read "C. Patla".

Craig J. Patla, P.E.  
President, Connecticut Water

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## Connecticut Water Company

2022 Company Quick Facts

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



Community



Family



Health



Safety



Environment

Water is essential to sustain life, our economy and our communities. Our team of local employees is proud to provide high-quality drinking water and world-class customer service to our customers and communities, 365 days a year.

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

### WE PROVIDE SERVICE IN 60 TOWNS ACROSS THE STATE.

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



### QUICK FACTS

#### Employees

Our more than **230 local employees** are committed to delivering a reliable supply of high-quality water and world-class customer service. The employees who operate our water systems, treatment processes, and monitor water quality are **licensed and certified by the Connecticut Department of Public Health**.

#### Customers

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

#### Water Systems

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

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

#### Community Impact

The company and our employees engage in volunteer activities, and over **\$120,000 was donated in 2022**, supporting local charitable organizations, food banks, fire departments and schools. Donations are not funded by customers.

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

We test  
**120**  
water quality  
parameters

Average  
**450+**  
water quality  
tests a day

Over  
**170k**  
tests  
a year!



## INVESTMENT IN INFRASTRUCTURE

We have a responsibility to invest in our water systems for the water supply needs of current customers and future generations. Investments in water treatment, storage and distribution will ensure reliable service and drinking water for the customers and communities we serve.

- Connecticut Water Company invested over \$60 million in infrastructure projects in 2022
- Over 12.5 miles of water main were replaced in 2022 through our Water Infrastructure and Conservation Adjustment (WICA) program
- For more, visit [ctwater.com/projects](https://ctwater.com/projects)



## ENVIRONMENTAL STEWARDSHIP

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

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



## PUBLIC OFFICIAL SATISFACTION

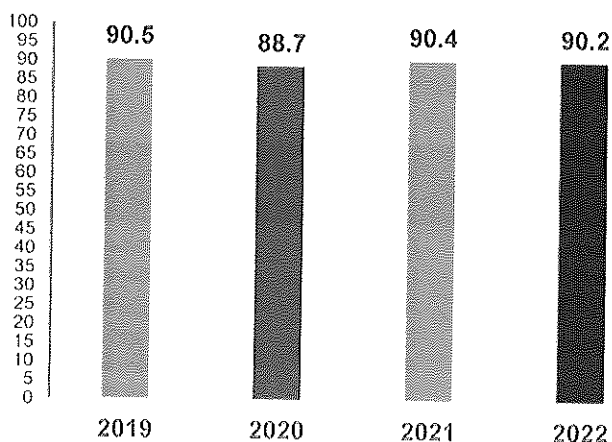
Surveys of public officials at the state and local levels by an independent research firm on behalf of Connecticut Water reflect high levels of satisfaction with the company in several areas, including communication, relationship with local management team, community outreach, coordination of construction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

**82.3%** of officials surveyed in 2022 were satisfied with Connecticut Water's service.



## CUSTOMER SATISFACTION

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



**90.2%** Customer Satisfaction in 2022

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

- Connecticut Department of Environmental Protection Green Circle Award for increasing public access at some of our properties and for implementing technological/process changes that improved water quality (three-time recipient)
- NAWC Management Innovation Award and Stevie Award for Customer Service Innovation for Customer Protection Program
- Connecticut Construction Industry Association Safety Award for workplace safety programs (19 years)
- EPA Partnership for Safe Water Directors Award for two of our water treatment facilities (20+ Years)
- Rockfall Foundation 2016 Environmental Award
- Connecticut Construction Industry Association Community Service Award (four-time recipient)
- CT's first and only utility to be certified as a Heart Safe Workplace by the American Heart Association

## Connecticut Water Company Key Contacts

Service Delivery	
Rose Gavrilovic V.P. Service Delivery	Rose.Gavrilovic@ctwater.com 860.664.6243
Paul Lowry Manager of Service Delivery—North and East Region	Paul.Lowry@ctwater.com 860.292.2809
Gerry McDermott Manager of Service Delivery—South and West Region	Gerald.McDermott@ctwater.com 860.664.6125
Don Schumacher Lead Superintendent, Fire Services	Donald.Schumacher@ctwater.com 860.664.6067
Customer Service	
Michelle Williams V.P. Customer Service and Communications	Michelle.Williams@ctwater.com 860.664.6260
Amanda Deming Director of Customer Service	Amanda.Deming@ctwater.com 860.664.6058
Engineering and Water Main Replacement	
David Peeling, P.E. Vice President of Engineering	David.Peeling@ctwater.com 860.664.6007
Chris Wojciak Manager of Distribution System Engineering	Christopher.Wojciak@ctwater.com 860.292.2840
Water Quality	
David D'Onofrio Manager of Water Quality	David.DOnofrio@ctwater.com 860.664.6142
External Communications	
Dan Meaney, APR Director of Corporate and External Communications	Daniel.Meaney@ctwater.com 860.664.6016
Legislative Affairs	
Richard Hanratty Government Affairs Specialist	Richard.Hanratty@ctwater.com 860-490.5652

## Towns by Region

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



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

<b>Object Ncption &amp; Explanation(s)</b>		<b>FISCAL YEAR 2023-24</b>	
<b>6243</b>	<b><u>WATER</u></b>	<b><u>FY 2022-23 Revised</u></b>	<b><u>FY 2023-24</u></b>
	<b>Connecticut Water Co. 186 Hydrants</b>	<b>\$ 403,200</b>	<b>\$ 434,400</b>
	Estimated Average Monthly \$34,500	\$ 384,000	\$ 414,000
	<b>Woodside Acres 35 Hydrants</b>		
	Estimated Average Monthly \$1,700	\$ 19,200	\$ 20,400
<b>DEPARTMENT TOTAL</b>		<b><u>\$ 403,200</u></b>	<b><u>\$ 434,400</u></b>

See attached letter form Connecticut Water for 2023 Pricing.

Department	00322
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Account	Description	2021-22 Actuals	2022-23 Adj		2022-23 First Six Months Actuals	2022-23		2022-23 Over Under	2023-24 Budget Request
			Approved Budget			Estimated Total			
1000.03.00322.20.60223	Travel---Emergency 911--	100	150		42	150		0	125
1000.03.00322.20.60234	Professional Development---Emergency 911--	0	25		0	25		0	25
1000.03.00322.20.60250	Contracted Services---Emergency 911--	51,048	53,555		53,555	53,555		0	71,461
<b>Grand Total</b>		<b>51,148</b>	<b>53,730</b>		<b>53,597</b>	<b>53,730</b>		<b>0</b>	<b>71,611</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2022-23 Revised</u>	<u>FY 2023-24</u>
6221	<u>ADVERTISING-PRINTING-FORMS</u> Maps, tables, informational literature for E-911	\$ -	\$ -
6222	<u>DUES &amp; SUBSCRIPTIONS</u>	\$ -	\$ -
6223	<u>TRAVEL</u> Mileage to view new street, numbering issues, resident complaints and meetings	\$ 150	\$ 125
6232	<u>POSTAGE</u>	\$ -	\$ -
6234	<u>PROFESSIONAL DEVELOPMENT</u> Meeting and conference attendance, training events	\$ 25	\$ 25
6240	<u>TELEPHONE</u>	\$ -	\$ -
6250	<u>CONTRACTED SERVICES</u> Tolland County Mutual Aid Fire Service Inc.- \$61,463 Animal Control Dispatching Services - \$9,998	\$ 53,555	\$ 71,461
6274	<u>REPAIRS &amp; MNT. RADIO</u>	\$ -	\$ -
6346	<u>TECHNICAL SUPPLIES</u>	\$ -	\$ -
6761	<u>TECHNICAL EQUIPMENT</u> (description)	\$ -	\$ -
<b>DEPARTMENT TOTAL</b>		<u><u>\$ 53,730</u></u>	<u><u>\$ 71,611</u></u>

Department 00330

Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.03.00330.10.50103	Part Time---Police--	57,561	55,931	31,115	62,200	6,269	57,609
1000.03.00330.10.50110	Other Benefits---Police--	200	200	200	200	0	300
1000.03.00330.10.50111	Road Constable---Police--	175,660	145,507	137,481	175,000	29,493	165,483
1000.03.00330.10.50112	Marine Constable---Police--	31,058	57,283	12,698	25,000	(32,283)	59,534
1000.03.00330.10.50118	MPTC Training---Police--	11,724	40,096	11,655	20,000	(20,096)	19,707
1000.03.00330.10.50122	Resident State Troopers---Police--	841,478	922,534	0	922,534	0	791,918
1000.03.00330.10.50123	Resident State Troopers-Overtime--Police--	50,381	115,569	11,551	50,380	(65,189)	91,511
1000.03.00330.20.60222	Dues & Subscriptions---Police--	540	300	540	540	240	540
1000.03.00330.20.60250	Contracted Services---Police--	4,092	3,488	3,323	3,488	0	23,787
1000.03.00330.20.60273	Motor Vehicle Repair---Police--	2,420	0	0	0	0	0
1000.03.00330.20.60277	Repairs & Mnt Boat---Police--	765	0	0	0	0	0
1000.03.00330.20.60286	State of CT - Grant Expenditures	0	0	23,840	23,840	23,840	0
1000.03.00330.30.60341	Office Supplies---Police--	1,411	2,100	31	4,200	2,100	784
1000.03.00330.30.60342	Uniform & Clothing---Police--	16,270	14,000	11,126	14,000	0	19,725
1000.03.00330.30.60346	Technical Supplies---Police--	4,495	1,493	896	1,493	0	1,200
1000.03.00330.70.60759	New Equipment---Police--	918	2,000	7,843	9,748	7,748	2,000
1000.03.00330.70.60761	Technical Equipment---Police--	0	2,097	1,295	2,723	626	7,204
<b>Grand Total</b>		<b>1,198,973</b>	<b>1,362,598</b>	<b>253,594</b>	<b>1,315,346</b>	<b>(47,252)</b>	<b>1,241,302</b>



**TOWN OF ELLINGTON  
BUDGET REQUEST  
330 POLICE**

Object No.	Description & Explanation(s)	FY 2022-23 Revised	FISCAL YEAR 2023-24 FY 2023-24
<b>5103</b>	<b>PART TIME PAYROLL</b>	<b>\$ 55,931</b>	<b>\$ 57,609</b>
	Assistant Police Support-Decker		
	This is a 28 hour per week position,	\$ 51,586	\$ 53,134
	Special projects-100 hrs	\$ 3,448	\$ 3,551
		\$ 897	\$ 924
<b>5110</b>	<b>OTHER BENEFITS</b>	<b>\$ 200</b>	<b>\$ 300</b>
	Longevity as per union contract		
<b>5111</b>	<b>ROAD CONSTABLE*</b>	<b>\$ 145,507</b>	<b>\$ 165,483</b>
	Police Accountability Psych Test (8hrsx7)	\$ 1,329	\$ 1,969
	Police Accountability Drug Test (before shift 4hrsx5)	\$ 432	\$ 703
	Emergency Management Drills	\$ -	\$ 3,821
	Active Shooter Training	\$ -	\$ 7,642
	Psych Test Costs (3 Tests x 8hrs)	\$ 2,500	\$ -
	<b>Evening Shifts (Contractual)</b>	<b>\$ 109,045</b>	<b>\$ 123,919</b>
	Monday thru Friday (1600-2400) = 56 hours		
	Saturday and Sunday (1600-2400) = 16 hours		
	Saturday and Sunday (0800-1600) = 16 hours		
	Total hours: 3,808 (minus holidays)		
	<b>Backfill Vacancies</b>		
	36 shifts x 8hrs=288hrs	\$ -	\$ 10,127
	<b>Holiday Pay (contractual)</b>	<b>\$ 9,438</b>	<b>\$ 9,987</b>
	17 Holiday Shifts (136hrs)/5 Preimum Holiday (40hrs)		
	<b>Extended Patrol Shifts</b>	<b>\$ 22,763</b>	<b>\$ 7,315</b>
	Midnight: 1/wk (4 hours at end/beginning of shift)= 208 hours		

**TOWN OF ELLINGTON  
BUDGET REQUEST  
330 POLICE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
<b>5112</b>	<b>MARINE CONSTABLE</b>	<b>\$ 57,283</b>	<b>\$ 59,534</b>
	Daylake: 52 weekends (Saturday) x 8 hours/shift= 845 hrs	\$ 28,641	\$ 29,714
	Marine Patrol (April-Sept) (848hrs)	\$ 28,642	\$ 29,820
	*above calculated using Constable Hourly Rate		
<b>5118</b>	<b>MPTC TRAINING</b>	<b>\$ 40,096</b>	<b>\$ 19,707</b>
	Firearms Transition 2023 1 Day (Day) (8hrsx13=104hrs)		\$ 3,708
	Rifle Training 2023 (8hrsx2)		\$ 563
	Use of Force Training (4hrsx13=52hrs)		\$ -
	Taser Training (4hrsx9=39hrs)		\$ -
	MEB/OCAT (6hrsx13=78hrs)		\$ -
	COLLECT (4hrsx5=20hrs)		\$ 703
	Cap Regional Training (35hr Course) (45hrsx5=225hrs)		\$ 7,912
	Sexual Harassment Training (2hrsx13=26hrs)		\$ -
	HM/Bloodbourne (4hrsx13=52hrs)		\$ -
	Body Worn Camera (4hrsx13=52hrs)		\$ 1,828
	First Aid/CPR/AED/Narcan (8hrsx13=104hrs)		\$ -
	Office Meeting (4hrsx13=52hrs)		\$ 1,828
	Instructor Recertification (40hrs)		\$ 1,407
	Training Officer Police Accountability/Special Projects (50hrs)		\$ 1,758
<b>5122</b>	<b>RESIDENT STATE TROOPERS</b>	<b>\$ 922,534</b>	<b>\$ 791,918</b>
<b>5123</b>	<b>RESIDENT STATE TROOPERS - OT</b>	<b>\$ 115,569</b>	<b>\$ 91,511</b>
	RT Court Investigations @ 50 hrs	\$ 2,860	\$ 3,737
	CSP Range Staff 3 Instructors x 8hrs		\$ 1,794
	RT Special Events @ 50 hrs	\$ 5,320	\$ 3,737
	RT SGT Special Events @ 60 hrs	\$ 5,996	\$ 4,956
	RT SGT Accreditation @ 50 hrs	\$ -	\$ 4,131
	RT JRB @ 50 hrs	\$ 3,500	\$ 3,737
	Active Shooter Training	\$ -	\$ 9,798
		\$ 17,676	\$ 31,890
	D.A.R.E Classes Taught by TFC O'Brien/Tpr Monahan	\$ 12,780	\$ 14,875
	Backfill Resident Troopers Vacancy (24 shifts x 8hrs=	\$ 85,113	\$ 14,348
	Overhead Costs (49.74%)(17,961)	\$ -	\$ 30,398
	<b>TOTAL PAYROLL</b>	<b>\$ 1,337,120</b>	<b>\$ 1,186,062</b>
<b>6221</b>	<b>ADVERTISING-PRINTING-FORMS</b>	<b>\$ -</b>	<b>\$ -</b>
	None Requested		
<b>6222</b>	<b>DUES &amp; SUBSCRIPTIONS</b>	<b>\$ 300</b>	<b>\$ 540</b>
	Hartford Gun Club membership (Training/Practice)		

**TOWN OF ELLINGTON  
BUDGET REQUEST  
330 POLICE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$ 3,488</b>	<b>\$ 23,787</b>
	AT&T (bill for 6 sim cards) for vehicles @ \$215x 12 mths	\$ 2,580	\$ 2,580
	Potable water Kevins Coffee @ \$63 x 6	\$ 288	\$ 378
	New England Radar (annual laser/radar cert) @ \$620	\$ 620	\$ 620
	Psych Tests (7 @\$505) Sandra Jones	\$ -	\$ 3,535
	Electronic Maint Cruiser w/ CSS (\$75hrx12)	\$ -	\$ 900
	Cruiser Car Wash tickets Mr. Sparkle	\$ -	\$ 700
	Cruiser Detail Int/Ext Extreme Detail x12 (twice per yr)	\$ -	\$ 3,000
	Power DMS Accreditation/Training	\$ -	\$ 9,074
	Corp Care Drug Test (5 Officers)	\$ -	\$ 1,000
	CAP Regional Training (5)	\$ -	\$ 2,000
<b>6273</b>	<b>MOTOR VEHICLE REPAIRS</b>	<b>\$ -</b>	<b>\$ -</b>
	Moved to Public Works budget		
<b>6277</b>	<b>REPAIRS/MAINTENANCE OF MARINE PATROL CR/</b>	<b>\$ -</b>	<b>\$ -</b>
	Moved to Public Works budget		
<b>6341</b>	<b>OFFICE SUPPLIES</b>	<b>\$ 2,100</b>	<b>\$ 784</b>
	CDR/DVDR/SLEEVES	\$ 250	\$ 250
	Files and Supplies	\$ 250	\$ 250
	Printer Ink (Hartford Toner)	\$ 1,500	\$ -
	Batteries (Laser/Flashlight)	\$ 100	\$ 100
	Flash Drives	\$ -	\$ 84
	Vehicle Cleaning Supplies	\$ -	\$ 100
<b>6342</b>	<b>UNIFORM &amp; CLOTHING</b>	<b>\$ 14,000</b>	<b>\$ 19,725</b>
	Annual clothing allowance \$1000 x 13 constables	\$ 13,000	\$ 13,000
	Annual clothing allowance \$500 x 2 SRO	\$ 1,000	\$ 1,000
	New hire costs (per contract) (Duda/Branon)	\$ -	\$ 4,000
	First Tactical Pant (5)	\$ -	\$ 425
	First Tactical Polo (5)	\$ -	\$ 285
	First Tactical Jacket (5)	\$ -	\$ 700
	First Tactical Belt (5)	\$ -	\$ 115
	Embroidery 20 patches, 10 Badges, 10 names	\$ -	\$ 200
<b>6346</b>	<b>TECHNICAL SUPPLIES</b>	<b>\$ 1,493</b>	<b>\$ 1,200</b>
	Electronic Maintenance Parts (Light bar, switches, relays)	\$ -	\$ 1,200
	9mm HST Duty Ammo (500 rds) @ \$1.25 rd	\$ 625	\$ -
	20 Neighborhood Watch Signs @ \$43.40 ea	\$ 868	\$ -
<b>6759</b>	<b>NEW EQUIPMENT</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>
	Misc Costs	\$ 2,000	\$ 2,000

**TOWN OF ELLINGTON  
BUDGET REQUEST  
330 POLICE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
<b>6761</b>	<b>TECHNICAL EQUIPMENT</b>	<b>\$ 2,097</b>	<b>\$ 7,204</b>
	20 X2 TASER training cartridges @ \$41	\$ 820	\$ -
	24 X2 TASER 25 FT cartridges @ \$48	\$ 420	\$ 1,152
	8 Bay and 1 Bay BWC Charger-Panasonic	\$ -	\$ 2,180
	Body Armor - 6 sets	\$ -	\$ 3,872
	9 Replacement Taser Batteries (PPM) @ \$95.25	\$ 857	\$ -
	<b>TOTAL OFFICE BUDGET</b>	<b>\$ 25,478</b>	<b>\$ 55,240</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$ 1,362,598</b>	<b>\$ 1,241,302</b>

Department	00331
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.03.00331.10.50114	Special Duty---Police Special Duty--	8,927	12,000	3,882	12,000	0	12,000
1000.03.00331.10.50119	Private Duty---Police Special Duty--	185,772	215,000	168,287	215,000	0	215,000
Grand Total		194,699	227,000	172,169	227,000	0	227,000

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		<u>FY 2022-23</u>	<u>FY 2023-24</u>
		<u>Revised</u>	
<b>5114</b>	<b><u>SPECIAL DUTY</u></b>	<b>\$12,000</b>	<b>\$12,000</b>
<b>5119</b>	<b><u>PRIVATE DUTY</u></b>	<b>\$215,000</b>	<b>\$215,000</b>
	Police providing traffic duty at road construction sites and other services at special events. This is fully offset by revenue brought in by construction invoicing.		
	<b>TOTAL DEPARTMENT</b>	<b><u>\$227,000</u></b>	<b><u>\$227,000</u></b>

Department	00333
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.03.00333.20.60250	Contracted Services---Police Drug Abuse Resit Ed--	1,813	1,500	0	1,500	0	1,500
Grand Total		1,813	1,500	0	1,500	0	1,500

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		<u>FY 2022-23</u>	<u>FY 2023-24</u>
		<u>Revised</u>	
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$1,500</b>	<b>\$1,500</b>
	Provides funding for programs at schools - approx. \$125/mo		
	<b>DEPARTMENT TOTAL</b>	<b>\$1,500</b>	<b>\$1,500</b>



Department	00340
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.03.00340.10.50103	Part Time---Animal Control Officer--	87,310	91,456	45,821	90,272	(1,184)	93,971
1000.03.00340.10.50110	Other Benefits---Animal Control Officer--	450	450	450	450	0	450
1000.03.00340.20.60221	Advertising Printing---Animal Control Officer--	200	300	53	200	(100)	300
1000.03.00340.20.60222	Dues & Subscriptions---Animal Control Officer--	22	25	0	51	26	51
1000.03.00340.20.60234	Professional Development---Animal Control Officer--	0	390	41	42	(348)	390
1000.03.00340.20.60242	Gas---Animal Control Officer--	0	0	659	0	0	0
1000.03.00340.20.60250	Contracted Services---Animal Control Officer--	3,218	2,400	248	2,400	0	2,400
1000.03.00340.20.60251	State of Connecticut---Animal Control Officer--	7,317	7,680	0	7,680	0	7,680
1000.03.00340.20.60254	St of CT Surcharges---Animal Control Officer--	5,210	5,358	0	5,358	0	5,358
1000.03.00340.20.60256	St of CT - Animal Adoption--Animal Control Officer	225	400	0	200	(200)	400
1000.03.00340.20.60288	Dog Damage---Animal Control Officer--	0	100	0	0	(100)	0
1000.03.00340.30.60341	Office Supplies---Animal Control Officer--	353	280	0	280	0	300
1000.03.00340.30.60342	Uniform & Clothing---Animal Control Officer--	750	500	0	500	0	3,234
1000.03.00340.30.60346	Technical Supplies---Animal Control Officer--	161	400	0	400	0	200
1000.03.00340.30.60347	Animal Microchip---Animal Control Officer--	0	50	0	0	(50)	0
1000.03.00340.30.60362	Dog Food---Animal Control Officer--	0	300	0	100	(200)	100
<b>Grand Total</b>		<b>105,216</b>	<b>110,089</b>	<b>47,272</b>	<b>107,933</b>	<b>(2,156)</b>	<b>114,834</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		FY 2022-23 Revised	FY 2023-24
<b>5103</b>	<b>PART TIME PAYROLL</b> Animal Control Officer-Murdach (30 hours per week/52 weeks = 1,560 hours)  Assistant Animal Control Officer-Kane-DiBacco  (22 hours per/week/52 weeks = 1,144 hours)  Coverage Animal Control Officer (14 holidays x 6 hours per day = 84 hours) Coverage for Assistant Animal Control Officer (6 sick days x 6 hours per day = 36 hours) (15 Vacation days x 6 hours = 90 hours)  Assistant Animal Control Officer (20 Vacation days x 6 hours = 120 hours) (3 personal days x 6 hours per day = 18 hours) (6 sick days x 6 hours per day = 36 hours) Special projects = 100 hours/200 hours	<b>\$ 91,456</b>	<b>\$ 93,971</b>
	<b>TOTAL SALARIES</b>	<b>\$ 91,456</b>	<b>\$ 93,971</b>
<b>5102</b>	<b>OVERTIME</b>	<b>\$ -</b>	<b>\$ -</b>
<b>5110</b>	<b>OTHER BENEFITS</b> Longevity pay per Union Contract - Murdach	<b>\$ 450</b>	<b>\$ 450</b>
	<b>TOTAL PAYROLL</b>	<b>\$ 91,906</b>	<b>\$ 94,421</b>
<b>6221</b>	<b>ADVERTISING-PRINTING-FORMS</b> Legal notices - anticipate 6 @ \$50/ea.	<b>\$ 300</b>	<b>\$ 300</b>
<b>6222</b>	<b>DUES &amp; SUBSCRIPTIONS</b> Connecticut Animal Control Laws 2024 Edition	<b>\$ 25</b>	<b>\$ 51</b>
<b>6234</b>	<b>PROFESSIONAL DEVELOPMENT</b> Conferences, meetings, seminars - \$130/employee	<b>\$ 390</b>	<b>\$ 390</b>
<b>6250</b>	<b>CONTRACTED SERVICES</b> Cremation - \$300, GovTech - \$600, Animal Clinic - \$500 Vet services - \$800, Freezer rental - \$200	<b>\$ 2,400</b>	<b>\$ 2,400</b>
<b>6251</b>	<b>STATE OF CONNECTICUT</b> License reimbursement to State	<b>\$ 7,680</b>	<b>\$ 7,680</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		FY 2022-23 Revised	FY 2023-24
<b>6254</b>	<b>STATE SURCHARGES</b> Surcharge reimbursement to State of Connecticut for unaltered dogs	<b>\$ 5,358</b>	<b>\$ 5,358</b>
<b>6256</b>	<b>State of CT-ANIMAL ADOPTION</b> Animal adoption program	<b>\$ 400</b>	<b>\$ 400</b>
<b>6288</b>	<b>DOG DAMAGE</b>	<b>\$ 100</b>	<b>\$ -</b>
<b>6341</b>	<b>OFFICE SUPPLIES</b> Printer toner, misc. supplies - approx \$23/mo	<b>\$ 280</b>	<b>\$ 300</b>
<b>6342</b>	<b>UNIFORM &amp; CLOTHING</b>  First Tactical V2 Pants (QTY 6) Streamlight ProTac HL-X USB (QTY 6) First Tactical SS Polo (QTY 6) First Tactical Jacket (QTY 6) First Tactical BDU Belt (QTY 6) Patches/Embroidery Shirt/Jacket(s) Flashlight Holster (QTY 6) Uniform Boots (Qty 6) First Tactical Fleece Beanie (Qty 6)	<b>\$ 500</b>	<b>\$ 3,234</b>  \$ 420 \$ 480 \$ 282 \$ 840 \$ 126 \$ - \$ 96 \$ 900 \$ 90
<b>6346</b>	<b>TECHNICAL SUPPLIES</b> Snare pull and other misc. supplies	<b>\$ 400</b>	<b>\$ 200</b>
<b>6347</b>	<b>ANIMAL MICROCHIP</b>	<b>\$ 50</b>	<b>\$ -</b>
<b>6362</b>	<b>DOG FOOD</b> Purchase food for animals at facility Majority of animal food is donated	<b>\$ 300</b>	<b>\$ 100</b>
<b>TOTAL OFFICE BUDGET</b>		<b>\$ 18,183</b>	<b>\$ 20,413</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 110,089</b>	<b>\$ 114,834</b>

Department	00350
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.03.00350.10.50101	Full Time--Emergency Management--	53,414	91,138	45,895	91,138	0	91,138
1000.03.00350.10.50103	Part Time---Emergency Management--	21,389	5,100	2,550	5,100	0	5,100
1000.03.00350.20.60222	Dues & Subscriptions---Emergency Management--	100	100	0	100	0	100
1000.03.00350.20.60223	Travel---Emergency Management--	0	100	0	100	0	100
1000.03.00350.20.60233	Education---Emergency Management--	360	350	0	350	0	350
1000.03.00350.20.60234	Professional Development---Emergency Management--	179	500	0	500	0	500
1000.03.00350.20.60250	Contracted Services---Emergency Management--	3,420	12,065	8,564	12,065	0	8,565
1000.03.00350.20.60271	Repairs & Mnt Equipmnt---Emergency Management--	0	250	0	250	0	250
1000.03.00350.30.60341	Office Supplies---Emergency Management--	119	150	0	150	0	150
1000.03.00350.30.60342	Uniforms & Clothing---Emergency Management--	110	450	0	450	0	450
1000.03.00350.30.60346	Technical Supplies---Emergency Management--	0	350	13	350	0	350
1000.03.00350.30.60349	Food & Meals---Emergency Management--	231	500	82	500	0	500
1000.03.00350.70.60761	Technical Equipment---Emergency Management--	3,324	0	0	0	0	0
1000.03.00350.70.60765	Office Equipment---Emergency Management--	0	150	0	150	0	150
<b>Grand Total</b>		<b>82,646</b>	<b>111,203</b>	<b>57,104</b>	<b>111,203</b>	<b>0</b>	<b>107,703</b>

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

Object No.	Description & Explanation(s)	<b>FISCAL YEAR 2023-24</b>	
		<u>FY 2022-23</u> <u>Revised</u>	<u>FY 2023-24</u>
<b>5101</b>	<b><u>FULL TIME PAYROLL</u></b>	<b>\$ 91,138</b>	<b>\$ 91,138</b>
	Emergency & Risk Management Director * (Partially reimbursed by BOE)	\$ 91,138	\$ 91,138
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ 5,100</b>	<b>\$ 5,100</b>
	Deputy Director-Streiber	\$ 2,550	\$ 2,550
	Deputy Director-Weeks	\$ 2,550	\$ 2,550
	Dep. Directors stipend increase; Added responsibilities in CERT + EOC operations EMPG grant covers 20% of payroll		
	*salary in negotiation		
	<b>TOTAL PAYROLL</b>	<b>\$ 96,238</b>	<b>\$ 96,238</b>
<b>6221</b>	<b><u>ADVERTISING-PRINTING-FORMS</u></b>	<b>\$ -</b>	<b>\$ -</b>
	Removal of budgeted item due to the Town Website, Social Media and Town Newsletter		
<b>6222</b>	<b><u>DUES &amp; SUBSCRIPTIONS</u></b>	<b>\$ 100</b>	<b>\$ 100</b>
	This account enables the staff to obtain membership in professional organizations and obtain subscriptions from the trade publications. International Association of Emergency Managers.		
<b>6223</b>	<b><u>TRAVEL</u></b>	<b>\$ 100</b>	<b>\$ 100</b>
	This account reimburses agency members to travel to conferences around this state and neighboring states.		
<b>6233</b>	<b><u>EDUCATION</u></b>	<b>\$ 350</b>	<b>\$ 350</b>
	FEMA and other agencies offer classes + seminars for emergency managers. The classes provide structure for managing Emergency Services when responding to emergency incidents		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
<b>6234</b>	<b>PROFESSIONAL DEVELOPMENT</b> <del>The New England Region has several</del> informational groups, who exchange Emergency Service information. The seminars cover; formulating plans for emergency incidents and implementing plans during an emergency incident. The conferences provide the medium to meet peers and exchange valuable information. There is no charge for a couple the sessions, there is a registration fee for the others	\$ 500	\$ 500
<b>6250</b>	<b>CONTRACTED SERVICES</b> Everbridge Emergency Notification System - Upgrade to Pro \$8,565	\$ 12,065	\$ 8,565
<b>6271</b>	<b>REPAIRS &amp; EQUIPMENT MAINT.</b> Maintenance and repair of the town high band radio, and the State wide Emergency Management radio, which are both located at the EOC	\$ 250	\$ 250
<b>6273</b>	<b>Motor Vehicle Repairs</b> Repairs to Town Vehicle assigned to Emergency Management	\$ -	\$ -
<b>6341</b>	<b>OFFICE SUPPLIES</b> File folders, notepads, notebooks, markers, batteries, Telephone wiring, telephones, computer paper, printer cartridge, envelopes, etc.	\$ 150	\$ 150
<b>6342</b>	<b>UNIFORM AND CLOTHING</b> Shirts, jackets, baseball caps, and ID Tags for Emergency Management and CERT personnel. This is due to a cut in funding	\$ 450	\$ 450
<b>6346</b>	<b>TECHNICAL SUPPLIES</b> Supplies; Flashlights, Batteries, telephone cords, marker boards, marker pens (etc.) for EOC and Emergency shelters.	\$ 350	\$ 350
<b>6349</b>	<b>FOOD &amp; MEALS</b> the Somers and Vernon CERT teams. Also provides food for the EOC when the EOC is open.	\$ 500	\$ 500

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
6761	<u>TECHNICAL EQUIPMENT</u>	\$ -	\$ -
6765	<u>OFFICE EQUIPMENT</u> Update office equipment as needed	\$ 150	\$ 150
TOTAL OFFICE BUDGET		<u>\$ 14,965</u>	<u>\$ 11,465</u>
DEPARTMENT TOTAL		<u>\$ 111,203</u>	<u>\$ 107,703</u>

Department	00360
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.03.00360.10.50101	Full Time---Building Dept--	149,319	157,425	79,039	157,425	0	158,918
1000.03.00360.20.60222	Dues & Subscriptions---Building Dept--	145	180	145	145	(35)	145
1000.03.00360.20.60250	Contracted Services---Building Dept--	14,060	14,200	3,414	14,200	0	14,400
1000.03.00360.20.60254	St of CT Surcharges---Building Dept--	9,491	5,200	1,792	5,200	0	5,200
1000.03.00360.30.60341	Office Supplies---Building Dept--	89	400	35	200	(200)	400
1000.03.00360.30.60346	Technical Supplies---Building Dept--	611	1,100	532	900	(200)	500
Grand Total		173,715	178,505	84,957	178,070	(435)	179,563



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

Object No.	Description & Explanation(s)	<b>FISCAL YEAR 2023-24</b>	
		<u>FY 2022-23 Revised</u>	<u>FY 2023-24</u>
<b>5101</b>	<b><u>FULL TIME PAYROLL</u></b>	<b>\$ 157,425</b>	<b>\$ 158,918</b>
	Building Official-Martin*	\$ 103,119	\$ 103,119
	Administrative Secretary II-MacHattie	\$ 54,306	\$ 55,799
	*Salary is in negotiation		
	<b>TOTAL SALARIES</b>	<b>\$ 157,425</b>	<b>\$ 158,918</b>
<b>5102</b>	<b><u>OVERTIME</u></b>	<b>\$ -</b>	<b>\$ -</b>
<b>5103</b>	<b><u>PART TIME</u></b>	<b>\$ -</b>	<b>\$ -</b>
	Provides for coverage when the Building Official is not working		
<b>5110</b>	<b><u>OTHER BENEFITS</u></b>	<b>\$ -</b>	<b>\$ -</b>
	Longevity		
	<b>TOTAL PAYROLL</b>	<b>\$ 157,425</b>	<b>\$ 158,918</b>
<b>6222</b>	<b><u>DUES &amp; SUBSCRIPTIONS</u></b>	<b>\$ 180</b>	<b>\$ 145</b>
	Professional memberships		
<b>6223</b>	<b><u>TRAVEL</u></b>	<b>\$ -</b>	<b>\$ -</b>
	Mileage reimbursement		
<b>6233</b>	<b><u>EDUCATION</u></b>	<b>\$ -</b>	<b>\$ -</b>
	Building Official workshops for recertification		
<b>6234</b>	<b><u>PROFESSIONAL DEVELOPMENT</u></b>	<b>\$ -</b>	<b>\$ -</b>
	Conferences/training related to new software.		
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 14,200</b>	<b>\$ 14,400</b>
	Accela permitting software-annual licenses (\$7,400).		
	Paypal fees covered by increase revenue (\$6,000).		
	Consultant Accela support fees (\$1,000)		
<b>6254</b>	<b><u>STATE OF CT SURCHARGES</u></b>	<b>\$ 5,200</b>	<b>\$ 5,200</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
	State of Connecticut Educational Training Fee		
6273	<u>MOTOR VEHICLE REPAIRS</u>	\$ -	\$ -
	Repairs of Building Official vehicle		
6341	<u>OFFICE SUPPLIES</u>	\$ 400	\$ 400
	Printer toner, misc. supplies		
6346	<u>TECHNICAL SUPPLIES</u>	\$ 1,100	\$ 500
	Building Office special supplies/books.		
TOTAL OFFICE BUDGET		<u>\$ 21,080</u>	<u>\$ 20,645</u>
DEPARTMENT TOTAL		<u>\$ 178,505</u>	<u>\$ 179,563</u>

Department	00370
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.03.00370.10.50101	Full Time---E. Volunteer Ambulance--	110,773	103,992	49,716	100,963	(3,029)	107,111
1000.03.00370.10.50102	Overtime---E. Volunteer Ambulance--	0	10,300	3,966	8,000	(2,300)	10,000
1000.03.00370.10.50103	Part Time---E. Volunteer Ambulance--	130,210	149,350	90,899	185,000	35,650	171,000
1000.03.00370.10.50110	Other Benefits---E. Volunteer Ambulance--	100	100	100	100	0	150
1000.03.00370.20.60221	Advertising Printing---E. Volunteer Ambulance--	550	1,700	793	1,500	(200)	1,000
1000.03.00370.20.60222	Dues & Subscriptions---E. Volunteer Ambulance--	891	13,883	13,515	13,515	(368)	14,214
1000.03.00370.20.60223	Travel---E. Volunteer Ambulance--	559	600	570	570	(30)	2,234
1000.03.00370.20.60233	Education---E. Volunteer Ambulance--	6,193	8,000	1,384	7,000	(1,000)	8,000
1000.03.00370.20.60234	Professional Development---E. Volunteer Ambulance--	9,332	10,000	1,584	10,000	0	11,000
1000.03.00370.20.60250	Contracted Services---E. Volunteer Ambulance--	13,415	6,110	2,471	5,500	(610)	6,400
1000.03.00370.20.60271	Repairs & Mnt Equipmnt---E. Volunteer Ambulance--	1,407	1,000	11	1,000	0	1,500
1000.03.00370.20.60273	Motor Vehicle Repair---E. Volunteer Ambulance--	6,698	8,000	3,878	9,500	1,500	9,500
1000.03.00370.20.60274	Repairs & Mnt Radios---E. Volunteer Ambulance--	1,898	5,000	3,933	4,600	(400)	3,500
1000.03.00370.30.60341	Office Supplies---E. Volunteer Ambulance--	1,109	1,000	538	1,000	0	2,200
1000.03.00370.30.60342	Uniform & Clothing---E. Volunteer Ambulance--	6,999	19,925	(52)	19,000	(925)	9,475
1000.03.00370.30.60345	Medical Supplies---E. Volunteer Ambulance--	31,989	30,000	(426)	23,000	(7,000)	30,000
1000.03.00370.30.60346	Technical Supplies---E. Volunteer Ambulance--	6,803	8,000	312	8,000	0	6,750
1000.03.00370.70.60761	Technical Equipment---E. Volunteer Ambulance--	5,088	4,000	634	3,000	(1,000)	4,000
<b>Grand Total</b>		<b>334,014</b>	<b>380,960</b>	<b>173,826</b>	<b>401,249</b>	<b>20,288</b>	<b>398,034</b>

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

Object No.	Description & Explanation(s)	FY 2022-23 Revised	FISCAL YEAR 2023-24
<b>5101</b>	<b>FULL TIME PAYROLL</b>	<b>\$ 100,963</b>	<b>\$ 107,111</b>
	To ensure state mandated coverage for emergency medical technicians/drivers, seventy-two hours of coverage weekly between two employees		
	EMT/Ambulance Driver - Swiney	\$ 49,379	\$ 52,386
	EMT/Ambulance Driver- Landry-Schiesel	\$ 51,584	\$ 54,725
<b>5103</b>	<b>PART TIME PAYROLL</b>	<b>\$ 145,000</b>	<b>\$ 171,000</b>
	750 hours per month of part time/per-diem staffing Increased hours from 650 due to lower volunteer numbers		
		\$ 145,000	\$ 171,000
	<b>TOTAL SALARIES</b>	<b>\$ 245,963</b>	<b>\$ 278,111</b>
<b>5102</b>	<b>OVERTIME</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>
<b>5110</b>	<b>OTHER BENEFITS</b>	<b>\$ 100</b>	<b>\$ 150</b>
	Longevity	\$ 100	\$ 150
	<b>TOTAL PAYROLL</b>	<b>\$ 256,063</b>	<b>\$ 288,261</b>
<b>6221</b>	<b>ADVERTISING-PRINTING-FORMS</b>	<b>\$ 1,700</b>	<b>\$ 1,000</b>
	\$500 - 2x A-Frame		
	\$500 - PR Supplies		
<b>6222</b>	<b>DUES &amp; SUBSCRIPTIONS</b>	<b>\$ 13,883</b>	<b>\$ 14,214</b>
	\$600 CAD Integration & Annual TN Dues		
	\$25 - TWCMAAA Annual Dues		
	\$2,500 - Aladtec, Scheduling and Membership Software		
	\$5,414 - ESO, Patient Care Reporting Software		
	\$525 - ESO HDE, Hospital Integration, includes updated insurance information and outcome reporting		
	\$4,500 - Vector Solutions, \$1,000 for inventory software, \$3,500 for training software		
	\$500 - Active911, Paging Software		
	\$150 - Zoom, Video Conferencing Software (annual)		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		<u>FY 2022-23</u> <u>Revised</u>	<u>FY 2023-24</u>
<b>6223</b>	<b><u>TRAVEL</u></b>	<b>\$ 600</b>	<b>\$ 2,234</b>
	\$300 - Mileage reimbursement and travel expenses for EVAC business/traing related local travel		
	\$1,934 Annual EMS World Convention		
	\$816 - 3 nights lodging for 2 people at GSA per diem rate		
	\$518 - 2 travel days, 2 days on site, Meals & Incidentals at GSA per diem rate		
	\$600 - 2 round-trip flights, BDL-MSY		
<b>6233</b>	<b><u>EDUCATION</u></b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>
	\$3,000 - Training supplies (in house EMS Instructors)		
	~1,500 - Initial EMT course		
	~\$600 - Average 1-day conference training		
<b>6234</b>	<b><u>PROFESSIONAL DEVELOPMENT</u></b>	<b>\$ 10,000</b>	<b>\$ 11,000</b>
	\$6,000 - Annual Volunteer Celebration		
	\$1,500 - Monthly Meeting Meals		
	\$2,000 - EMS Week Food and Gifts		
	\$1,500 - Food for training, standbys, meetings, and other events		
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 6,110</b>	<b>\$ 6,400</b>
	\$1,250 - Physicals for new members x5		
	\$1,500 - Oxygen Bottle Refills (EVAC, EVFD, & CLFD)		
	\$3,650 - Hazardous Waste/Sharps Removal		
<b>6271</b>	<b><u>REPAIRS &amp; EQUIPMENT MAINT.</u></b>	<b>\$ 1,000</b>	<b>\$ 1,500</b>
	Unforseen repairs and routine maintenance for hydraulic power stretchers, stair chairs and other capital equipment		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		FY 2022-23 Revised	FY 2023-24
<b>6273</b>	<b><u>MOTOR VEHICLE REPAIRS</u></b>	<b>\$ 8,000</b>	<b>\$ 9,500</b>
	\$5,000 - Preventive Maintenance for both ambulances, including oil, winter tire installation, snow chains, and other expenses		
	\$1,000 - Preventive Maintenance for service vehicle (SUV)		
	\$2,000 - Unforeseen Maintenance expenses on all 3 vehicles		
	\$1,500 - Replacement Snow Tires A643		
<b>6274</b>	<b><u>REPAIRS &amp; RADIO MAINT.</u></b>	<b>\$ 5,000</b>	<b>\$ 3,500</b>
	\$2,500 - Transitioning portable radios to current requirements (2 radios, 11 already updated)		
	\$1,000 - Unforeseen radio repair/maintenance		
<b>6341</b>	<b><u>OFFICE SUPPLIES</u></b>	<b>\$ 1,000</b>	<b>\$ 2,200</b>
	\$1,000 - Paper, pens, folders, general office supplies, kitchen supplies, etc. (anticipating \$83/mo average)		
	\$900 - Printer toner		
	\$300 - ID Card, ribbon, and supplies (x100)		
	EVAC prints for EVAC, CLFD, EPD, Public Works, Animal Control, and Town Hall Employees as requested by HR		
<b>6342</b>	<b><u>UNIFORM &amp; CLOTHING</u></b>	<b>\$ 19,925</b>	<b>\$ 9,475</b>
	\$300 - Union Contract Required Boot Replacement, Full Time Staff		
	\$450 - Union Contract Required Boot Replacement, Part Time Staff (3 out of 5, every other year)		
	\$1,350 - Boots, Pants, Polo, & Jacket for New Part Time Hire (x2)		
	\$3,375 - Boots, Pant, Polo, & Jacket for New Volunteers (x5)		
	\$3,000 - Replacing worn uniform items, including boots, shifts, and pants		
	\$500 - patches and embroidery		
	\$500 - replacement Class A uniform shirts, pants, ties, & belts		

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

Object No.	Description & Explanation(s)	FY 2022-23 Revised	FISCAL YEAR 2023-24 FY 2023-24
<b>6345</b>	<b><u>MEDICAL SUPPLIES</u></b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>
	\$2,000 - Ventilation and Airway		
	\$2,000 - Immobilization		
	\$2,000 - Bandaging		
	\$500 - Obstetrical		
	\$4,000 - Diagnostic		
	\$1,500 - Medication		
	\$6,000 - Infection Control		
	\$8,000 - EVFD		
	\$3,550 - New medical bags (x10)		
	\$1,000 - Blood Glucose Meters (x20)		
	\$200 - Blood Glucose Test Strips		
	\$1,000 - Finger pulse oximetry untits (x10)		
	\$2,250 - PPE and other disposable medical supplies		
	\$4,000 - CLFD		
	\$1,250 - Durable Medical Equipment		
	\$750 - Bleeding Control		
	\$750 - Airway Management		
	\$750 - Medications		
	\$250 - PPE		
	\$250 - Oxygen		
<b>6346</b>	<b><u>TECHNICAL SUPPLIES</u></b>	<b>\$ 8,000</b>	<b>\$ 6,750</b>
	\$1,750 - New AED		
	\$5,000 - Replacement batteries and defibrillator pads for town wide defibrillator program including public access defibrillators as well as defibrillators issued to first responders and emergency vehicles (Approx. 40 in total)		
<b>6761</b>	<b><u>TECHNICAL EQUIPMENT</u></b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>
	Non-disposable medical supplies and equipment (e.g. oxygen bottles, straps, splints, etc.)		
<b>TOTAL OFFICE BUDGET</b>		<b><u>\$ 117,218</u></b>	<b><u>\$ 109,773</u></b>
<b>DEPARTMENT TOTAL</b>		<b><u><u>\$ 373,281</u></u></b>	<b><u><u>\$ 398,034</u></u></b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		<u>FY 2022-23 Revised</u>	<u>FY 2023-24</u>
	<b>EXPECTED BILLING REVENUE (3 Year Avg)</b>	<b>\$ 250,000</b>	<b>\$ 292,500</b>
	Average of the past three years of revenue collection.		
	<b>SET ASIDE FOR VEHICLE REPLACEMENT</b>	<b>\$ 88,000</b>	<b>\$ 88,000</b>
	Per the EVAC service contract, 40% of the cost of the previous ambulance (~\$220,000) will be set aside to replace each ambulance after 6 years and the service vehicle after 10 years.		
	<b>BILLING SERVICE FEES</b>	<b>\$ 20,000</b>	<b>\$ 29,250</b>
	Fees paid to our billing vendor (Certified Ambulance Group) to invoice and collect revenue at a rate of 10% of collected revenue.		
	<b>FROM AMBULANCE FEE PROGRAM</b>	<b>\$ 125,000</b>	<b>\$ 175,000</b>
	Billing revenue less vehicle replacement and billing service fees.		
	<b>TOTAL DEPARTMENT COST</b>		
	<b>LESS AMBULANCE FEE CONTRIBUTION</b>	<b>\$ 248,281</b>	<b>\$ 223,034</b>

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

FY 2022/2023 APPROVED TōE CONTRIBUTION	\$	125,000.00
FY 2021/2022 APPROVED TōE CONTRIBUTION	\$	150,000.00
FY 2020/2021 APPROVED TōE CONTRIBUTION	\$	150,000.00
FY 2019/2020 APPROVED TōE CONTRIBUTION	\$	81,017.00
FY 2018/2019 APPROVED TōE CONTRIBUTION	\$	155,000.00
FY 2017/2018 APPROVED TōE CONTRIBUTION	\$	146,000.00



Department	00375
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.03.00375.10.50103	Part Time---Emergency Services Incentive P--	0	22,000	0	22,000	0	28,000
1000.03.00375.10.50106	Center Fire Dept ESIP Pay---Emergency Services Inc	55,881	74,000	10,509	74,000	0	69,000
1000.03.00375.10.50107	Crystal Lake Fire Dept ESIP Pay---Emergency Servic	32,761	36,000	11,041	36,000	0	34,000
1000.03.00375.10.50108	EVAC ESIP Pay---Emergency Services Incentive P--	32,509	28,000	6,096	28,000	0	29,000
Grand Total		121,151	160,000	27,646	160,000	0	160,000

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2022-23	
		<u>FY 2021-22</u> <u>Revised</u>	<u>FY 2022-23</u>
<b>5103</b>	<b>PART TIME PAYROLL</b> Provides incentive for attendance at emergency incidents and training. Training includes Certification classes. Recertification and organized local training events. Officers are recognized for additional responsibilities and duties.  Program total is directly related to the number of incidents, and training activities required for certification and	<b>#####</b>	<b>#####</b>
<b>5106</b>	<b>CENTER FIRE ESIP PAY</b> Budget based on 5 year Average	<b>\$ 74,000</b>	<b>\$ 69,000</b>
<b>5107</b>	<b>CRYSTAL LAKE ESIP PAY</b> Budget based on 5 year Average	<b>\$ 36,000</b>	<b>\$ 34,000</b>
<b>5108</b>	<b>EVAC ESIP PAY</b> Budget based on 5 year Average	<b>\$ 28,000</b>	<b>\$ 29,000</b>
	<b>TOTAL PAYROLL</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>

**History of Program**

Fiscal Year 2021-22	\$	121,151	
Fiscal Year 2020-21	\$	121,151	
Fiscal Year 2019-20	\$	139,867	
Fiscal Year 2018-19	\$	132,599	
Fiscal Year 2017-18	\$	145,487	
Fiscal Year 2016-17	\$	145,644	
Fiscal Year 2015-16	\$	143,698	
Fiscal Year 2014-15	\$	126,930	
Fiscal Year 2013-14	\$	111,919	
Fiscal Year 2012-13	\$	119,896	
 Center Fire ESIP 4 Year Average			
2021-22	\$	55,881.00	
2020-21	\$	70,412.00	
2019-20	\$	74,336.00	
2018-19	\$	73,031.00	\$68,415
 Crystal Lake Fire ESIP 4 Year Average			
2021-22	\$	32,761.00	
2020-21	\$	33,409.00	
2019-20	\$	35,590.00	

2018-19	\$	31,526.00	\$ 33,322
EVAC ESIP 4 Year Average			
2021-22	\$	32,509.00	
2020-21	\$	24,007.00	
2019-20	\$	29,941.00	
2018-19	\$	28,043.00	\$ 28,625

Department	00376
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Account	Description	2021-22 Actuals	2022-23 Adj		2022-23 First Six Months Actuals	2022-23		2022-23 Over Under	2023-24 Budget Request
			Approved Budget			Estimated Total	Actuals		
1000.03.00376.10.50103	Part Time---ADHOC Emergency Ser Comm--	0	250		0	0		(250)	250
Grand Total		0	250		0	0		(250)	250

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		<u>FY 2022-23</u> <u>Revised</u>	<u>FY 2023-24</u>
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ 250</b>	<b>\$ 250</b>
	Recording secretary	\$ 250	\$ 250
	(Included \$250 for semiannual ADHOC Emergency Services Committee)		
	2021-22	\$ -	
	2020-21	\$ -	
	2019-20	\$ -	
	2018-19	\$ -	
	<b>4 Year Average</b>	<b>\$ -</b>	
	<b>TOTAL PAYROLL</b>	<b><u>\$ 250</u></b>	<b><u>\$ 250</u></b>
<b>6221</b>	<b><u>ADVERTISING-PRINTING-FORMS</u></b>	<b>\$ -</b>	<b>\$ -</b>
	Legal notices		
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ -</b>	<b>\$ -</b>
<b>6341</b>	<b><u>OFFICE SUPPLIES</u></b>	<b>\$ -</b>	<b>\$ -</b>
	Office supplies		
	<b>TOTAL OFFICE BUDGET</b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 250</u></b>	<b><u>\$ 250</u></b>

Department	00377
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.03.00377.20.60250	Contracted Services---Preemption Service Townwide-	0	5,000	0	5,000	0	5,500
<b>Grand Total</b>		<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,500</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		<u>FY 2022-23</u>	<u>FY 2023-24</u>
		<u>Revised</u>	
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 5,000</b>	<b>\$ 5,500</b>
	Preventative Maintenance on Pre-Emption devices for 2 of 9 intersections annually with multiple devices at each cost includes permitting and licensing to work on these devices * This does not include repairs		
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 5,000</u></b>	<b><u>\$ 5,500</u></b>

Department	00380
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Account	Description	2021-22 Actuals	2022-23 Adj		2022-23 First Six Months Actuals	2022-23		2022-23 Over Under	2023-24 Budget Request
			Approved Budget			Estimated Total Actuals			
1000.03.00380.10.50103	Part Time---Public Safety--	0	1		0	0		(1)	1
Grand Total		0	1		0	0		(1)	1



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

Object No. Description & Explanation(s)		FISCAL YEAR 2023-24	
		FY 2022-23	FY 2023-24
		Revised	
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ 1</b>	<b>\$ 1</b>
	Record secretary (Included funding for annual meeting)		
	2021-22	\$ -	
	2020-21	\$ -	
	2019-20	\$ -	
	2018-19	\$ -	
	<b>4 Year Average</b>	<b>\$ -</b>	
	<b>TOTAL PAYROLL</b>	<b>\$ 1</b>	<b>\$ 1</b>
<b>6221</b>	<b><u>ADVERTISING-PRINTING-FORMS</u></b>	<b>\$ -</b>	<b>\$ -</b>
	Legal notices		
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ -</b>	<b>\$ -</b>
<b>6341</b>	<b><u>OFFICE SUPPLIES</u></b>	<b>\$ -</b>	<b>\$ -</b>
	Office supplies		
	<b>TOTAL OFFICE BUDGET</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$ 1</b>	<b>\$ 1</b>

Department 00391

Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.03.00391.10.50101	Full Time--Fire Marshal--	72,167	70,288	38,469	70,288	0	70,288
1000.03.00391.10.50103	Part Time---Fire Marshal--	91,293	100,653	45,183	100,653	0	100,653
1000.03.00391.10.50110	Other Benefits---Fire Marshal--	250	250	250	250	0	250
1000.03.00391.20.60221	Advertising Printing---Fire Marshal--	150	150	748	748	598	150
1000.03.00391.20.60222	Dues & Subscriptions---Fire Marshal--	280	430	225	430	0	430
1000.03.00391.20.60233	Education---Fire Marshal--	1,555	2,100	150	1,600	(500)	2,100
1000.03.00391.20.60234	Pofessional Development---Fire Marshal--	610	900	75	822	(78)	900
1000.03.00391.20.60250	Contracted Services---Fire Marshal--	3,172	3,700	3,681	3,680	(20)	3,700
1000.03.00391.20.60271	Repairs & Mnt Equipmnt---Fire Marshal--	393	400	50	400	0	400
1000.03.00391.30.60341	Office Supplies---Fire Marshal--	1,466	1,080	82	1,080	0	1,200
1000.03.00391.30.60342	Uniforms & Clothing---Fire Marshal--	1,436	1,200	0	1,200	0	3,900
1000.03.00391.30.60346	Technical Supplies---Fire Marshal--	2,316	1,800	817	1,800	0	2,550
<b>Grand Total</b>		<b>175,088</b>	<b>182,951</b>	<b>89,730</b>	<b>182,951</b>	<b>0</b>	<b>186,521</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		<u>FY 2022-23</u> <u>Revised</u>	<u>FY 2023-24</u>
<b>5101</b>	<b><u>FULL TIME PAYROLL</u></b>	<b>\$70,288</b>	<b>\$ 70,288</b>
	Deputy Fire Marshal-Kern*	\$70,288	\$ 70,288
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$100,653</b>	<b>\$ 100,653</b>
	Fire Marshal-York*	\$65,653	\$ 65,653
	Fire Inspector*	\$30,000	\$ 30,000
	Overtime & On-call	\$5,000	\$ 5,000
	*salary in negotiation		
<b>5110</b>	<b><u>OTHER BENEFITS</u></b>	<b>\$ 250</b>	<b>\$ 250</b>
	Longevity Pay-York		
	<b>TOTAL PAYROLL</b>	<b><u>\$ 171,191</u></b>	<b><u>\$ 171,191</u></b>
<b>6221</b>	<b><u>ADVERTISING-PRINTING-FORMS</u></b>	<b>\$ 150</b>	<b>\$ 150</b>
	Commercial printing of business cards, fire lane signs, certificates, orders, notices,etc. Anticipate 2 orders of \$75/ea.		
<b>6222</b>	<b><u>DUES &amp; SUBSCRIPTIONS</u></b>	<b>\$ 430</b>	<b>\$ 430</b>
	CT F/M Ass'n - \$35		
	Capitol Region FM Ass'n - \$120		
	Intern'l. Ass'n. Arson Investigators-CT - \$100		
	Nat'l. Fire Prot. Ass'n. - \$175		
<b>6223</b>	<b><u>TRAVEL</u></b>	<b>\$ -</b>	<b>\$ -</b>
	Mileage reimbursement. <i>Covers expenses associated with use of personal vehicles when town vehicles are unavailable.</i>		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
<b>6233</b>	<b>EDUCATION</b> <i>Anticipating \$700/employee x 3 employees Each of the inspectors is statutorily required to attend and participate in at least ninety (90) hours of certification training every three years. This line item includes costs associated with seminars and certified</i>	\$ 2,100	\$ 2,100
<b>6234</b>	<b>PROFESSIONAL DEVELOPMENT</b> <i>Anticipating \$300/employee x 3 employees Attendance at one of several annual conferences.</i>	\$ 900	\$ 900
<b>6250</b>	<b>CONTRACTED SERVICES</b> <i>Annual Fire Prev. Contest</i>	\$ 3,700	\$ 3,700
	<i>Provides for six prizes, certificates, frames, professional photographer, etc.</i>	\$ 450	\$ 450
	<i>NFPA Code Subscription Service Online access by department personnel to all NFPA codes; ability to print in PDF format.</i>	\$ 1,575	\$ 1,575
	<i>ESO Subscription New Inspection software allowing for tablet based inspections, improved record keeping, reduction in paper records, storage, etc.</i>	\$ 1,675	\$ 1,675
<b>6271</b>	<b>REPAIRS &amp; EQUIPMENT MAINT.</b> <i>Non-contractual equipment repairs @ \$33/mo est. Transmitting radios and receivers, chargers, cameras, batteries, carry cases, assorted tools and equipment, town vehicle accessories, etc.</i>	\$ 400	\$ 400
<b>6341</b>	<b>OFFICE SUPPLIES</b> <i>General Office Supplies; anticipate \$90/mo. General business office items including file folders, binders, envelopes, printer ink cartridges, specialty paper, and etc.</i>	\$ 1,080	\$ 1,200

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
<b>6342</b>	<b>UNIFORMS</b>	<b>\$ 1,200</b>	<b>\$ 3,900</b>
	Uniform clothing parts, protective clothing and laundering of same. Anticipating \$400 per employee.		\$ 1,200
	Updating Inspector coat, boots, helmet, pants		\$ 2,700
<b>6346</b>	<b>TECHNICAL SUPPLIES</b>	<b>\$ 1,800</b>	<b>\$ 2,550</b>
	Enforcement Code Documents <i>Portions of the one hundred fifty-five (155) Codes that are enforced by this department are revised every year; this provides for the purchase of necessary code books upon revision. An additional benefit is derived by the sharing of these documents with the Building Department. Every 3 years, the budget for this line will increase due to additional State Fire Safety/Prevention Code. The 2 years not required, the budget will be decreased.</i>	\$ 900	\$ 250
	Evidentiary Supplies <i>Documentation of investigations regarding both code enforcement and fire investigation cases; digital camera, photographic paper, discs; evidence packaging, containers, tapes, labels, hand tools, scene barrier tape, etc.</i>	\$ 300	\$ 300
	Generator/Invertor - to support on scene investigations		\$ 1,400
	Inspectional Equipment <i>Testing mediums, field measurement tools, sketch templates; artificial smoke; plan examination tools, etc.</i>	\$ 600	\$ 600
<b>TOTAL OFFICE BUDGET</b>		<b>\$ 11,760</b>	<b>\$ 15,330</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 182,951</b>	<b>\$ 186,521</b>

Department	00410
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.04.00410.10.50101	Full Time---General Town Roads--	1,692,927	1,737,096	902,779	1,737,096	0	1,896,834
1000.04.00410.10.50102	Overtime---General Town Roads--	153,139	171,592	24,705	171,592	0	174,760
1000.04.00410.10.50103	Part Time---General Town Roads--	14,826	64,500	10,082	64,500	0	25,000
1000.04.00410.10.50110	Other Benefits---General Town Roads--	8,900	15,950	15,000	15,950	0	15,500
1000.04.00410.10.50150	Salary Adjustment---General Town Roads--	1,503	5,000	1,316	5,000	0	5,000
1000.04.00410.20.60221	Advertising Printing Forms---General Town Roads--	0	100	0	100	0	100
1000.04.00410.20.60222	Dues & Subscriptions---General Town Roads--	1,415	1,500	50	1,500	0	1,500
1000.04.00410.20.60230	Equipment Rental---General Town Roads--	4,127	7,000	2,496	7,000	0	7,000
1000.04.00410.20.60234	Professional Development---General Town Roads--	5,190	6,000	1,990	6,000	0	6,000
1000.04.00410.20.60250	Contracted Services---General Town Roads--	72,757	90,766	42,156	100,766	10,000	94,958
1000.04.00410.20.60260	Contract Work---General Town Roads--	6,677	8,000	3,470	8,000	0	8,000
1000.04.00410.20.60261	Crystal Lake Cemeteries---General Town Roads--	5,718	6,500	3,800	6,500	0	6,500
1000.04.00410.20.60286	LOTCLP State Expenditures	22,745	0	0	0	0	0
1000.04.00410.30.60341	Office Supplies---General Town Roads--	2,070	2,000	1,440	2,000	0	2,000
1000.04.00410.30.60342	Uniform & Clothing---General Town Roads--	840	2,000	1,894	2,000	0	5,000
1000.04.00410.30.60343	Construct Mnt Materials---General Town Roads--	19,593	21,000	9,998	21,000	0	20,000
1000.04.00410.30.60346	Technical Supplies---General Town Roads--	13,460	10,000	4,479	10,000	0	10,000
1000.04.00410.30.60356	Tree Warden---General Town Roads--	29,564	40,000	8,274	40,000	0	40,000
<b>Grand Total</b>		<b>2,055,451</b>	<b>2,189,004</b>	<b>1,033,929</b>	<b>2,199,004</b>	<b>10,000</b>	<b>2,318,152</b>



STATE OF CONNECTICUT – COUNTY OF TOLLAND  
INCORPORATED 1786

# TOWN OF ELLINGTON

## Department of Public Works

Ken Radziwon  
Director/WPCA Admin.

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### BUDGET NARRATIVE 2023-2024

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

**FROM:** Ken Radziwon, PE, Director of Public Works

**DATE:** February 10, 2023

**RE:** Budget 2023-2024

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The Public Works Department has prepared a budget under the guidance of the Board of Finance Zero Base Budgeting framework, that represents the necessary maintenance of our infrastructure, improvements to keep our facilities, playing fiends and parks safe. The Public Works Budget requests a 5.04% overall increase to the 400 accounts, which equates to a total of \$249,998.

The **Full-Time** budget (5105 account) is demonstrating the largest monetary increase at 8.49% which equates to \$161,165. This is due to the addition of the Trash/Recycling Coordinator & Superintendent of Operations positions being full-time and created, respectively. The Trash/Recycling Coordinator was predominantly paid out of the part-time account, but is now paid out of the full-time account. Therefore, the part-time account has been decreased by 61.24% which equates to \$39,500.

The **Town Road Aid – Winter** budget (439 account) is also proposing an increase of 19.13% which equates to \$49,210 due to the increased unit cost of salt. The unit cost of treated salt has increased approximately \$18 per ton. This unit cost of salt is procured through our Capital Region Council of Governments (CRCOG) contract, which provides the Town the opportunity for the best possible unit price.

The **Sanitary Landfill** budget (450 account) is proposing a 1.14% increase which equates to \$7,710 due to the proposed contracted tipping fee of 108.70/ton for this fiscal year. However, we are anticipating a lower over tonnage by approximately 200 tons, which is helping balance the increase. The anticipated lower tonnage is a factor of all the trash & recycling programs DPW is implementing for residents.

The **Municipal Solid Waste** budget (451 account) is proposing a 7.68% increase which equates to \$52,175 for the proposed contracted rate of \$10.94/ton and overall historical usage.

The **Sanitary Recycling** budget (455 account) is proposing a 2.49% decrease which equates to \$10,826 due to the trash & recycling programs DPW is implementing for residents.

The **Household Hazardous Waste** budget (456 account) is proposing a 18.88% increase which equates to \$4,072 due to the fixed contracted rate for Mid-NEROC services and the average quarterly charges for residential use.

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

#### 410 General Town Roads:

Funding for this account includes all salaries, overtime, employee contractual benefits (uniforms, meals, and longevity), advertising, drug and alcohol testing, equipment rental, professional development, contracted services, contract work, Crystal Lake Cemetery care, office supplies, construction materials, technical supplies and the Tree Warden's funds. Additional funding is requested for the addition of the Trash/Recycling Coordinator & Superintendent of Operations positions being full-time and created, respectively. Additionally, part-time funds to cover Brush Drop-off Attendant and two (2) summer help employees is being requested. Therefore, we are proposing an increase of 8.49% which equates to \$161,165.

#### 415 New Equipment:

New equipment supports the Department in replacing small power tools, chains saws, and weed whackers (to name a few items) along with other hand tools needed. Therefore, we are proposing net neutral budget from the previous fiscal year.

#### 420 Equipment Maintenance:

This account funds the repairs of all of the Town's rolling stock, trucks, cars and heavy equipment. This also includes incorporating the Police vehicle boat repair account of \$5,000. Therefore, we are proposing a decrease of 1.76% which equates to \$2,200.

#### 425 Town Garage Maintenance:

These funds cover the daily expenses of telephone, electricity, water and heat as well as the repairs and maintenance for the DPW complex. We have decreased the telephone account by eliminating unneeded cellular accounts to provide an approximate \$4,500 savings. The electric supply and fuel heating costs have increased which account for the proposed \$5,000 increase. Overall, we are proposing an increase of 3.47% which equates to \$2,500.

#### 430 Street Signs:

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



#### 435     Grounds Maintenance BOE/Parks:

Within this account, Public Works covers the playing field maintenance and lining, lawn treatments at the parks and schools, pavilion cleaning, general repairs at the Crystal Lake Beach and irrigation services required at both the parks and schools. Therefore, we are proposing a decrease of 9.09% which equates to \$10,000.

#### 439     Town Road Aid-Winter:

The purchasing of de-icing material is funded within this account; the annual material purchased is approximately 2000 tons of material along with 4 pallets of winter cold patch. The payment to cover contractors who assist the Department in snow removal at the schools is also funded within this account. The school plowing contract will be expiring in April of 2023 and will need to be advertised, which is proposed to have increased rates. The Department will purchase regular road salt for the mixing with sand for residents and for unimproved roads. The unit cost of treated salt has increased approximately \$18 per ton through our CRCOG contract. Therefore, we are proposing an increase of 19.13% which equates to \$49,210.

#### 440     Town Road Aid – Materials:

This account provides funds for roadway rehabilitation and reconstruction, as necessary. The striping of Town roads, double yellow and single yellow center lines, catch basin cleaning and asphalt for patching, paving and shimming roads for chip-seal and crack-sealing are funded within this account. Therefore, we are proposing net neutral budget from the previous fiscal year.

#### 450     Sanitary Landfill:

This account funds the cost to dispose of the household waste collected by our contractor. The proposed tipping fee for the new fiscal year contract is \$108.70 per ton. The annual tonnage collected from our community is estimated at 5,300 +/- tons. The price to dispose of bulky oversize household waste and the tipping fee for Town facilities and Condominiums are also funded within this account. Therefore, we are proposing an increase of 1.14% which equates to \$7,710.

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

Fees for the collection of the community's household and bulky waste are funded within this account. Therefore, we are proposing a 7.68% increase which equates to \$52,175 for the proposed contracted rate of \$10.94/ton and overall historical usage.

#### 455     Sanitary Recycling:

This account funds the collection of our recycling material along with the disposal of electronics, refrigerant, brush, leaves and waste oil. Therefore, we are proposing a 2.49% decrease which equates to \$10,826 due to the trash & recycling programs DPW is implementing for residents.

#### 456 Household Hazardous Waste:

Ellington joined the Mid-NEROC (Mid North-East Recycling Operating Committee) for its Household Hazardous waste disposal. We are proposing a 18.88% increase which equates to \$4,072 due to the fixed contracted rate for Mid-NEROC services (\$17,572) and the average quarterly charges for residential use (approximately \$1,000 per quarter).

#### 470 Street Lighting

Under this account the community pays for the streetlights within our Town. This account can be reduced as we have seen a savings since the community changed over to LED fixtures. Therefore, we are proposing a decrease of 6.10% which equates to \$5,000.

#### 480 Engineering & Inspections:

This account funds the Town Engineer for work performed in plan review, plan design and inspections of various projects. The Town Engineer aids the Department of Public Works and the Planning and Zoning Department. Therefore, we are proposing net neutral budget from the previous fiscal year.

#### 810 Town Buildings:

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

Overall, each facility is proposing an increase to their electric and heating fuel costs. The Town's contract with Constellation NewEnergy will expire in June 2023 and will need to be renegotiated. The market suggests that energy rates are increasing, so we have planned for an approximate 10% increase (this increase varies from building to building) for the future contract. Additionally, the contract for diesel and heating fuel will expire in June 2023 and will need to be renegotiated. The market is also suggesting that oil rates are increasing, whereby we have planned for an approximate 15% increase (again, this varies from building to building). Lastly, the Hall Memorial Library Building Repairs and Maintenance account is increasing by \$5,000 for the amount of repairs needed. Generally, all other Town Building repair and maintenance costs have stabilized or decreased, if applicable.

#### 460 WPCA Maintenance \*\*

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

This budget has been broken down into a more detail revenue and expenditure for each of the community's Sewer Districts, Crystal Lake (Stafford) and the Hockanum (Vernon) collection

systems. The Town of Ellington discharges into each system and is responsible for 20% of each District Water Pollution Control Plants as related to discharge flow and major treatment plant upgrades. The Water Pollution Control Authority continues to balance the Town's obligations via the Sewer User Fees that are charged as related to water consumption billed via the Connecticut Water Company and properties on wells.

It is anticipated that the Budgets for both Sewer Districts will be approved at the February 15, 2023 monthly meeting, with no increase to the Sewer User Fees.

Public Works Payroll-5101-Full Time Payroll	FY2022-23 Revised	FY2023-24
Director of Publics/WPCA Admin/Radziwon*(WPCA 5 hours)	\$ 109,375	\$ 109,375
Adm AsstII-DPW/WPCA-Kidney(DPW 30hours) (WPCA 5 hours)	\$ 57,783	\$ 54,600
Superintendent/Thomas Modzelewski*	\$ -	\$ 100,000
Foreman/OPEN	\$ 88,525	\$ 88,525
Assistant Foreman/Kevin Gambacorta*	\$ 86,050	\$ 86,050
Lead Mechanic/Taylor Olson*	\$ 84,386	\$ 84,386
Mechanic II/Perry Dikeman*	\$ 77,667	\$ 77,667
Crew Chief-Grounds/Bob Ouellette*	\$ 81,640	\$ 81,640
Maintainer II/Ronald Moser*	\$ 77,667	\$ 77,667
Maintainer II/Patrick Roy*	\$ 77,667	\$ 77,667
Maintainer I/Jason Suchecki*	\$ 72,862	\$ 72,862
Maintainer I/Open*	\$ 72,862	\$ 72,862
Maintainer I/Cody Langlois*	\$ 72,862	\$ 72,862
Maintainer I/Colton DuBois*	\$ 72,862	\$ 72,862
Maintainer I/Keith Jarvis*	\$ 72,862	\$ 72,862
Maintainer I/Denis Giroux*	\$ 72,862	\$ 72,862
Maintainer I/Spencer Hutchinson*	\$ 72,862	\$ 72,862
Maintianer I/ John Hoffman*	\$ 61,936	\$ 72,862
Maintianer I/ James Muratori*	\$ 72,862	\$ 72,862
Maintianer I/ Benjamin Pare*	\$ 72,862	\$ 72,862
Town Hall Lead Custodian/Kimberly Gallicchio*	\$ 71,531	\$ 71,531
Town Hall Custodian/Dana DiNallo*	\$ 68,557	\$ 68,557
Town Hall Custodian/Gary Berube*	\$ 68,557	\$ 68,557
Town Hall Custodian/ Victoria Brooks*	\$ 68,557	\$ 68,557
Recycling/Trash Monitor/ Sam Saunders	\$ 1,440	\$ 53,435
Total	\$ 1,737,096	\$ 1,896,834

\*Salary in negotiation

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		FY 2022-23 Revised	FY 2023-24
<b>5101</b>	<b>FULL TIME PAYROLL</b>	<b>\$ 1,737,096</b>	<b>\$ 1,896,834</b>
	Per Union Contract 2019 -2023		
	Includes new Superintendent & Recycle Coord Excludes WPCA dedicated employees and admin.		
<b>5102</b>	<b>OVERTIME</b>	<b>\$ 171,592</b>	<b>\$ 174,760</b>
	Ten year average for Overtime		
	OT Average/ Employee		
	2011/2012 163		
	2012/2013 162		
	2013/2014 157		
	2014-2015 211		
	2015-2016 105		
	2016-2017 133		
	2017-2018 156		
	2018-2019 135		
	2019-2020 95		
	2020-2021 125		
	2021-2022 135		
	Average 143		
	2021-2022 58 as of 12/31/2021		
<b>5103</b>	<b>PART TIME PAYROLL</b>	<b>\$ 64,500</b>	<b>\$ 25,000</b>
	Brush Dump Attendant & 2 Seasonal Employees 2 Extra Holiday Weekends Open		
<b>5110</b>	<b>OTHER BENEFITS</b>	<b>\$ 15,950</b>	<b>\$ 15,500</b>
	Meal Allowances - 23 employees \$250 each	\$ 5,750	\$ 5,750
	Longevity Payments	\$ 2,300	\$ 1,850
	Storm Watch/Safety Shoe Allowance	\$ 7,900	\$ 7,900
<b>5150</b>	<b>SALARY ADJUSTMENT</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>
	<b>TOTAL PAYROLL</b>	<b>\$ 1,994,138</b>	<b>\$ 2,117,094</b>
<b>6221</b>	<b>ADVERTISING-PRINTING-FORMS</b>	<b>\$ 100</b>	<b>\$ 100</b>
	Numerous forms and newsletters		
<b>6222</b>	<b>DUES &amp; SUBSCRIPTIONS</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>
	APWA, Tree Warden, CASHO		
<b>6230</b>	<b>EQUIPMENT RENTAL</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>
	Airgas, Radio Tower, Backhoe, Miscellaneous		
<b>6234</b>	<b>PROFESSIONAL DEVELOPMENT</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>
	Safety Training		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$ 90,766</b>	<b>\$ 94,958</b>
	Refuse Collection	\$ 18,490	\$ 18,490
	Time Clock Repair	\$ 150	\$ 150
	Comfort Facilities	\$ 11,500	\$ 23,000
	Uniforms	\$ 14,500	\$ 11,500
	Rental Radio Repeater	\$ 7,300	\$ 11,000
	Johnson Controls	\$ 23,738	\$ 14,000
	Fire Extinguishers	\$ 1,600	\$ 1,600
	Foley Services	\$ 1,200	\$ 1,200
	Cleaning Services	\$ -	\$ 2,000
	HVAC Contract*	\$ 2,270	\$ 2,000
	Facility Dude	\$ 10,018	\$ 10,018
<b>6260</b>	<b>CONTRACT WORK</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>
	Use of outside contractors, survey work, engineering and technical services.		
<b>6261</b>	<b>CRYSTAL LAKE CEMETERIES</b>	<b>\$ 6,500</b>	<b>\$ 6,500</b>
	Mowing of two cemeteries and Firehouse		
<b>6286</b>	<b>LOTICIP STATE EXPENDITURES</b>	<b>\$ -</b>	<b>\$ -</b>
	DOT Sidewalk Grant Expenditures		
<b>6341</b>	<b>OFFICE SUPPLIES</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>
	Miscellaneous office supplies		
<b>6342</b>	<b>UNIFORM &amp; CLOTHING</b>	<b>\$ 2,000</b>	<b>\$ 5,000</b>
	Vests, Gloves, Equipment, Jackets		
<b>6343</b>	<b>CONSTRUCTION MAINT. MATERIALS</b>	<b>\$ 21,000</b>	<b>\$ 20,000</b>
	Materials for shop and items not purchased with Town Aid funds. Anticipate \$2k/mo approx.		
<b>6346</b>	<b>TECHNICAL SUPPLIES</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>
	Hardware supplies, hand tools, necessary supplies Anticipate \$1K/mo approx.		
<b>6356</b>	<b>TREE WARDEN</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>
	Removal of dead trees along right of ways, new trees planting, trimming of low hanging branches, stump removal. Anticipate \$3k/mo approx.		
<b>TOTAL OFFICE BUDGET</b>		<b>\$ 194,866</b>	<b>\$ 201,058</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 2,189,004</b>	<b>\$ 2,318,152</b>

Department	00415
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.04.00415.70.60759	New Equipment---New Equipment--	4,721	10,000	3,000	10,000	0	10,000
Grand Total		4,721	10,000	3,000	10,000	0	10,000

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		<u>FY 2022-23</u>	<u>FY 2023-24</u>
		<u>Revised</u>	
<b>6759</b>	<b><u>NEW EQUIPMENT</u></b> On going replacement and new purchases of tools for garage. Miscellaneous equipment purchases.	\$ 10,000	\$ 10,000
		<u>DEPARTMENT TOTAL</u>	<u>\$ 10,000</u>
		\$ 10,000	\$ 10,000







1015 Emergency Appropriation-Generator

Department	00420
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.04.00420.20.60273	Motor Vehicle Repairs---Equipment Maintenance--	120,640	127,200	62,191	127,200	0	125,000
1000.04.00420.30.60350	Gasoline---Equipment Maintenance--	47,222	69,600	25,836	74,600	5,000	78,000
1000.04.00420.30.60351	Diesel---Equipment Maintenance--	44,245	69,900	14,674	69,900	0	80,000
<b>Grand Total</b>		<b>212,107</b>	<b>266,700</b>	<b>102,701</b>	<b>271,700</b>	<b>5,000</b>	<b>283,000</b>

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

Object No.	Description & Explanation(s)	FY 2022-23	FY 2023-24
		<u>Revised</u>	
<b>6273</b>	<b><u>MOTOR VEHICLE REPAIRS</u></b>	<b>\$ 127,200</b>	<b>\$ 125,000</b>
	This money is spent on equipment maintenance. We must keep our equipment in good/excellent condition; parts, snow plow blades, sweeper brooms, tire, oil, grease, antifreeze, seat repairs, body repairs, painting, motors, engines, hoses, springs, brake jobs, transmissions and windshields. Anticipate spending \$10k/mo approx.	<b>\$ 120,000</b>	<b>\$ 120,000</b>
	Repairs to Police Boat and Vehicles	<b>\$ 7,200</b>	<b>\$ 5,000</b>
5 Yr Average		<u><b>\$ 130,198</b></u>	
	2016-17	141,465	
	2017-18	123,045	
	2018-19	136,144	
	2019-20	139,942	
	2020-21	123,472	
	2021-22	117,117	
	11 Large Trucks-10 are 36,000 GVW and 1 is 84,000 GVW 6 Small Trucks-1 Ton, 2 are 1.5 Ton units, 15 Small Vehicles (cars) 17 Larger pieces of equipment, 20 Small pieces of equipment		
<b>6350</b>	<b><u>GASOLINE</u></b>		
	3 yr average of 26,000 gallons @ \$3.00/gal	<b>\$ 69,600</b>	<b>\$ 78,000</b>
<b>6351</b>	<b><u>DIESEL</u></b>		
	3 yr average of 26,000 gallons @ \$3.07	<b>\$ 69,900</b>	<b>\$ 80,000</b>
	<b>DEPARTMENT TOTAL</b>	<u><b>\$ 266,700</b></u>	<u><b>\$ 283,000</b></u>

Department	00425
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.04.00425.20.60240	Telephone---Town Garage Maintenance--	5,521	7,000	2,635	7,000	0	2,500
1000.04.00425.20.60241	Electricity---Town Garage Maintenance--	22,535	22,000	8,738	22,000	0	25,000
1000.04.00425.20.60243	Water---Town Garage Maintenance--	1,257	1,500	669	1,650	150	1,500
1000.04.00425.20.60244	Heating Fuel---Town Garage Maintenance--	15,783	11,000	2,229	14,000	3,000	13,000
1000.04.00425.20.60270	Repairs & Mnt Construction---Town Garage Maintenanc	24,408	33,000	10,632	33,000	0	30,000
Grand Total		69,504	74,500	24,903	77,650	3,150	72,000

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		<u>FY 2022-23 Revised</u>	<u>FY 2023-24</u>
<b>6240</b>	<b><u>TELEPHONE</u></b>	\$ 7,000	\$ 2,500
<b>6341</b>	<b><u>ELECTRICITY</u></b> Garage, Office, Town Green	\$ 22,000	\$ 25,000
<b>6243</b>	<b><u>WATER</u></b> Connecticut Water Co. - Office and Garage Town of Ellington Sewer Usage Fee	\$ 1,500	\$ 1,500
<b>6344</b>	<b><u>HEATING FUEL</u></b> DPW Garage - Fuel Oil - 3,000 gal @ \$3.28/Gal DPW Office - Natural Gas 12 months @\$250	\$ 11,000	\$ 13,000
<b>6270</b>	<b><u>CONSTRUCTION REPAIRS &amp; MAINT.</u></b> Cleaning and paper products, interior and exterior repairs, garage door servicing. irrigation and fertilization for DPW and Town Center common area. Garage repairs, Repairs to Town Center, furnace repairs, Medical cabinets; Anticipate approx. \$3k/mo spending	\$ 33,000	\$ 30,000
<b>DEPARTMENT TOTAL</b>		<u>\$ 74,500</u>	<u>\$ 72,000</u>

Department	00430
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Account	Description	2021-22 Actuals	2022-23 Adj Approved Budget	2022-23 First Six Months Actuals	2022-23 Estimated Total Actuals	2022-23 Over Under	2023-24 Budget Request
1000.04.00430.30.60346	Technical Supplies---Street Signs--	7,773	10,000	4,576	10,000	0	10,000
Grand Total		7,773	10,000	4,576	10,000	0	10,000



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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		<u>FY 2022-23 Revised</u>	<u>FY 2023-24</u>
<b>6346</b>	<b><u>TECHNICAL SUPPLIES</u></b> Regulatory signs. The standards for these signs change continually. Posts, specialty signs, street signs and replacements.	\$ 10,000	\$ 10,000
		<b>DEPARTMENT TOTAL</b>	<b>\$ 10,000</b>

Department	00435
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
<b>1000.04.00435.20.60241</b>	Electricity---Grounds Maintenance-Boe/Parks--	11,415	15,000	6,987	16,000	1,000	15,000
<b>1000.04.00435.30.60360</b>	Recreation Mnt Supplies---Grounds Maintenance-Boe/	91,552	95,000	36,495	95,000	0	85,000
<b>1000.04.00435.90.60900</b>	Townwide Maint Pgm---Grounds Maintenance-Boe/Parks	6,000	10,000	0	10,000	0	10,000
<b>Grand Total</b>		<b>108,967</b>	<b>120,000</b>	<b>43,482</b>	<b>121,000</b>	<b>1,000</b>	<b>110,000</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		<u>FY 2022-23 Revised</u>	<u>FY 2023-24</u>
<b>6241</b>	<b><u>Electricity - Recreational Facilities</u></b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>
<b>6360</b>	<b><u>RECREATION MAINT. SUPPLIES</u></b>	<b>\$ 95,000</b>	<b>\$ 85,000</b>
	Paint for field marking all fields, baseball clay, fertilizer program for 22 acres, grass seed, guidelime, miscellaneous repairs and materials, general repairs and maintenance at Tedford Memorial Park and Crystal Lake Beach. Maintenance of sprinkler services at parks and schools. Summer, Fall and Spring spending is \$10k/mo approx,		
<b>6900</b>	<b><u>Townwide Maintenance</u></b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>
<b>DEPARTMENT TOTAL</b>		<b><u>\$ 120,000</u></b>	<b><u>\$ 110,000</u></b>

Department	00439
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.04.00439.20.60281	Winter Budget---Town Road Aid-Winter--	155,675	208,000	10,456	208,000	0	257,210
Grand Total		155,675	208,000	10,456	208,000	0	257,210

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		<u>FY 2022-23 Revised</u>	<u>FY 2023-24</u>
<b>6281</b>	<b><u>WINTER BUDGET</u></b>	<b>\$ 208,000</b>	<b>\$ 257,210</b>
	Treated Salt 2000 Tons @ \$94.83	\$ 146,000	\$ 189,660
	Road Salt 250 tons @ \$75	\$ 15,000	\$ 18,750
	4 Pallets @ \$825/Pallet cold patch	\$ 7,500	\$ 3,300
	Outside Contractor Plowing Services	\$ 34,000	\$ 40,000
	Sand	\$ 3,000	\$ 3,000
	Ice Melt for walks	\$ 2,500	\$ 2,500
	<b><u>Expenditures by FY</u></b>		
	2012-13	\$ 268,000	
	2013-14	\$ 346,018	
	2014-15	\$ 396,378	
	2015-16	\$ 274,531	
	2016-17	\$ 256,815	
	2017-18	\$ 286,782	
	2018-19	\$ 258,084	
	2019-20	\$ 246,674	
	2020-21	\$ 132,970	
	2021-22	\$ 155,675	
	Ten Year Average	<u>\$ 262,193</u>	
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 208,000</u></b>	<b><u>\$ 257,210</u></b>

Department	00440
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.04.00440.20.60282	Construction---Town Road Aid-Materials--	446,008	275,000	265,859	275,000	0	275,000
Grand Total		446,008	275,000	265,859	275,000	0	275,000

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24
		<u>FY 2022-23 Revised</u> <u>FY 2023-24</u>
<b>6282</b>	<b><u>CONSTRUCTION</u></b>	<b>\$ 275,000</b> <b>\$ 275,000</b>
	Painting 45 miles center lines, 2 times per year at \$443/mile.	
	Catch basin cleaning	
	Shimming and chip sealing roads	
	Asphalt patching and paving	
	Catch basin materials, drainage pipe	
	Miscellaneous materials for street repairs.	
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 275,000</u></b> <b><u>\$ 275,000</u></b>

Partially funded by State Grant-Town Road Aid

	Actual
<u>FY</u>	<u>Expenditures</u>
12-13	\$282,258
13-14	\$287,283
14-15	\$301,500
15-16	\$302,400
16-17	\$298,123
17-18	\$280,975
18-19	\$275,034
19-20	\$263,337
20-21	\$273,869
21-22*	\$446,008

\*Skewed by Town Road Increase offset by CT Water Co revenue

Department	00450
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.04.00450.20.60250	Contracted Services---Sanitary landfill--	542,579	667,500	285,054	690,000	22,500	675,210
Grand Total		542,579	667,500	285,054	690,000	22,500	675,210



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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		<u>FY 2022-23 Revised</u>	<u>FY 2023-24</u>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>		
	AAW Tipping Fees \$108.7/ton @ 5,300 tons +/-	\$ 577,500	\$ 576,110
	Bulky Waste Tipping Fees \$95/ton @ 500 tons	\$ 45,000	\$ 47,500
	Dump Fees for Town Buildings and Condominiums	\$ 45,000	\$ 51,600
		<u>\$ 667,500</u>	<u>\$ 675,210</u>
	Actual homes 5,160 at of 12/30/21		
	MIRA increase in tipping fees		
	<b>DEPARTMENT TOTAL</b>	<u>\$ 667,500</u>	<u>\$ 675,210</u>

Department	00451
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.04.00451.20.60250	Contracted Services---Mun-Solid/Bulky Waste Curb--	676,911	627,200	290,876	696,000	68,800	679,375
Grand Total		676,911	627,200	290,876	696,000	68,800	679,375

[illegible]

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

Department	00455
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
<b>1000.04.00455.20.60250</b>	Contracted Services---Sanitary Recycling--	391,863	445,312	187,887	445,312	0	434,486
<b>Grand Total</b>		<b>391,863</b>	<b>445,312</b>	<b>187,887</b>	<b>445,312</b>	<b>0</b>	<b>434,486</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		<u>FY 2022-23 Revised</u>	<u>FY 2023-24</u>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 445,312</b>	<b>\$ 434,486</b>
	Contract with All American for Recycling		<b>\$ 388,286</b>
	5,160 Homes currently with additional 110 hand pick up Condos.		<b>\$ 7,000</b>
	Disposal storm debris/wood chips/leaves		<b>\$ 3,500</b>
	Brush Drop Off		<b>\$ 20,000</b>
	Leaf Collection Expenses		<b>\$ 3,500</b>
	Waste Oil Disposal/Antifreeze		<b>\$ 2,200</b>
	Brush Grinding		<b>\$ 10,000</b>
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 445,312</u></b>	<b><u>\$ 434,486</u></b>

Department	00456
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.04.00456.20.60250	Contracted Services---Household Hazardous Waste--	18,451	17,500	2,102	20,000	2,500	21,572
Grand Total		18,451	17,500	2,102	20,000	2,500	21,572

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		<u>FY 2022-23 Revised</u>	<u>FY 2023-24</u>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>		
	Fixed Charges from Mid NEROC \$17,572	<b>\$ 17,500</b>	<b>\$ 17,572</b>
	Avg \$1,000 quarterly charges for use of faciity per resident		<b>\$ 4,000</b>
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 17,500</u></b>	<b><u>\$ 21,572</u></b>

Department	00470
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six	2022-23	2022-23 Over	2023-24 Budget
			Approved Budget	Months Actuals	Estimated Total Actuals		
1000.04.00470.20.60241	Electricity---Street Lighting--	75,030	87,000	31,599	87,000	0	82,000
Grand Total		75,030	87,000	31,599	87,000	0	82,000



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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		<u>FY 2022-23 Revised</u>	<u>FY 2023-24</u>
<b>6241</b>	<b><u>ELECTRICITY</u></b>		
	Electricity Costs for Street Lights and Traffic Signals 11 Traffic Lights, 550 Street Lights	\$ 87,000	\$ 82,000
	Additional Street Light Installations LED Conversion; price stabilized	\$ -	\$ -
	<b>DEPARTMENT TOTAL</b>	<b>\$ 87,000</b>	<b>\$ 82,000</b>

**Present Traffic Lights**

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

**5 Year Actuals**

21-22	\$75,000.00
20-21	\$79,000.00
19-20	\$83,700.00
18-19	\$81,400.00
17-18	\$86,000.00

Department	00480
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.04.00480.20.60250	Contracted Services---Engineer & Inspections--	112,049	105,000	33,107	105,000	0	105,000
Grand Total		112,049	105,000	33,107	105,000	0	105,000

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		<u>FY 2022-23 Revised</u>	<u>FY 2023-24</u>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 105,000</b>	<b>\$ 105,000</b>
	Cost for Town Engineer		
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 105,000</u></b>	<b><u>\$ 105,000</u></b>

Department	00510
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.05.00510.10.50101	Full Time---Parks & Recr-Adminstraion--	215,008	226,448	115,988	220,509	(5,939)	227,805
1000.05.00510.10.50103	Part Time---Parks & Recr-Adminstraion--	25,005	44,261	21,233	40,633	(3,628)	43,875
1000.05.00510.10.50110	Other Benefits---Parks & Recr-Adminstraion--	550	600	600	600	0	600
1000.05.00510.20.60221	Avertising Printing Forms---Parks & Recr-Adminstra	2,366	955	377	955	0	955
1000.05.00510.20.60222	Dues & Subscriptions---Parks & Recr-Adminstraion--	995	770	0	770	0	790
1000.05.00510.20.60234	Professional Development---Parks & Recr-Adminstrai	390	1,070	675	1,070	0	1,680
1000.05.00510.20.60250	Contracted Services---Parks & Recr-Adminstraion--	0	0	63	0	0	0
1000.05.00510.30.60341	Office Supplies---Parks & Recr-Adminstraion--	944	1,656	716	1,656	0	1,656
<b>Grand Total</b>		<b>245,258</b>	<b>275,760</b>	<b>139,652</b>	<b>266,193</b>	<b>(9,567)</b>	<b>277,361</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
510 ADMINISTRATION**

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		<u>FY 2022-23</u> <u>Revised</u>	<u>FY 2023-24</u>
<b>5101</b>	<b><u>FULL TIME PAYROLL</u></b>	<b>\$ 226,448</b>	<b>\$ 227,805</b>
	*Recreation Director-Huguenin*	\$ 98,310	\$ 98,310
	Assistant Director of Recreation-Bartley*	\$ 78,806	\$ 78,806
	Recreation Coordinator - Barrett	\$ 49,332	\$ 50,689
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ 44,261</b>	<b>\$ 43,875</b>
	Administrative Assistant-Modzelewski	\$ 21,971	\$ 22,575
	Program Assistant-Lung	\$ 20,730	\$ 21,300
	Commission meeting minutes-staff person	\$ 1,560	\$ -
	*Salary is in negotiation		
	<b>TOTAL SALARIES</b>	<b><u>\$ 270,709</u></b>	<b><u>\$ 271,680</u></b>
<b>5102</b>	<b><u>OVERTIME</u></b>	<b>\$ -</b>	<b>\$ -</b>
<b>5110</b>	<b><u>OTHER BENEFITS</u></b>	<b>\$ 600</b>	<b>\$ 600</b>
	Longevity Bartley-450 Modzelewski-100		
	<b>TOTAL PAYROLL</b>	<b><u>\$ 271,309</u></b>	<b><u>\$ 272,280</u></b>
<b>6221</b>	<b><u>ADVERTISING-PRINTING-FORMS</u></b>	<b>\$ 955</b>	<b>\$ 955</b>
	Signage, Social Media Advertising		
	Email Mktg Services		
<b>6222</b>	<b><u>DUES &amp; SUBSCRIPTIONS</u></b>	<b>\$ 770</b>	<b>\$ -</b>
	CRPA (Organizational Rate)		\$ -
	NRPA - (Young Professional Rate)		\$ -
	American Red Cross (Organizational Rate)		\$ -
<b>6223</b>	<b><u>TRAVEL</u></b>	<b>\$ -</b>	<b>\$ -</b>
<b>6234</b>	<b><u>PROFESSIONAL DEVELOPMENT</u></b>	<b>\$ 1,070</b>	<b>\$ 1,680</b>
	CRPA Annual & Quarterly Conferences & Trainings		

**TOWN OF ELLINGTON  
BUDGET REQUEST  
510 ADMINISTRATION**

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b> (Dues & Subscriptions)	\$ -	\$ 790
<b>6271</b>	<b><u>REPAIRS &amp; MAINT. EQUIPMENT</u></b> Removed due to all equipment in office under contract with repairs and maintenance included	\$ -	\$ -
<b>6278</b>	<b><u>VANDALISM REPAIR</u></b> Removed due to budgeted in 951-claims	\$ -	\$ -
<b>6299</b>	<b><u>REFUNDS</u></b>	\$ -	\$ -
<b>6341</b>	<b><u>OFFICE SUPPLIES</u></b> Water, Stationary, Toner	\$ 1,656	\$ 1,656
<b>6765</b>	<b><u>OFFICE EQUIPMENT</u></b>	\$ -	\$ -
<b>TOTAL OFFICE BUDGET</b>		<u>\$ 4,451</u>	<u>\$ 5,081</u>
<b>DEPARTMENT TOTAL</b>		<u>\$ 275,760</u>	<u>\$ 277,361</u>

Department	00511
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.05.00511.90.60900	Townwide Maintenance---Townwide Maintenance--	1,676	1,519	221	1,519	0	1,592
Grand Total		1,676	1,519	221	1,519	0	1,592

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		<u>FY 2022-23</u>	<u>FY 2023-24</u>
		<u>Revised</u>	
<b>6900</b>	<b><u>TOWNWIDE MAINTENANCE</u></b>	<b>\$ 1,519</b>	<b>\$ 1,592</b>
	Repair/Replacement of recreation assets to ensure future condition (i.e. LAX Nets, Soccer Goals)		
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 1,519</u></b>	<b><u>\$ 1,592</u></b>



Department	00512
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.05.00512.10.50103	Part Time---Summer Play Grounds--	48,939	54,656	62,402	66,987	12,331	97,701
1000.05.00512.20.60250	Contracted Services---Summer Play Grounds--	4,819	4,000	6,622	7,122	3,122	51,080
1000.05.00512.30.60346	Technical Supplies---Summer Play Grounds--	3,611	3,962	14,831	15,831	11,869	8,540
<b>Grand Total</b>		<b>57,369</b>	<b>62,618</b>	<b>83,855</b>	<b>89,940</b>	<b>27,322</b>	<b>157,321</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		<u>FY 2022-23 Revised</u>	<u>FY 2023-24</u>
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ 54,656</b>	<b>\$ 97,701</b>
	Full and part-time summer staff		
	Minimum Wage Increase (x2)		
	2 new standalone camps (prek & teen)		
	<b>TOTAL SALARIES</b>	<b>\$ 54,656</b>	<b>\$ 97,701</b>
<b>5115</b>	<b><u>CUSTODIANS</u></b>	<b>\$ -</b>	<b>\$ -</b>
	Budgeted in 514-50115		
	<b>TOTAL PAYROLL</b>	<b>\$ 54,656</b>	<b>\$ 97,701</b>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 4,000</b>	<b>\$ 51,080</b>
	On-Site Entertainment		
	Teen camp entrance & bus fees		
	Lunch Program		
<b>6346</b>	<b><u>TECHNICAL SUPPLIES</u></b>	<b>\$ 3,962</b>	<b>\$ 8,540</b>
	After Care Snack Supplies		
	Supplies for 3 camps		
	Staff Shirts		
	<b>TOTAL OFFICE BUDGET</b>	<b>\$ 7,962</b>	<b>\$ 59,620</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$ 62,618</b>	<b>\$ 157,321</b>

Department	00513
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.05.00513.10.50103	Part Time---Water Front--	53,719	62,177	56,599	65,599	3,422	75,815
1000.05.00513.30.60346	Technical Supplies---Water Front--	3,500	2,656	(586)	1,500	(1,156)	5,206
Grand Total		57,219	64,833	56,013	67,099	2,266	81,021

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		FY 2022-23 Revised	FY 2023-24
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	\$ 62,177	\$ 75,815
	Full and part-time summer staff minimum wage increase + 1 extra beach week		
	<b>TOTAL PAYROLL</b>	<b>\$ 62,177</b>	<b>\$ 75,815</b>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	\$ -	\$ -
<b>6346</b>	<b><u>TECHNICAL SUPPLIES</u></b>	\$ 2,656	\$ 5,206
	Waterfront equipment/staff and first aid supplies Lifeguard Uniforms and Whistles 2 replacement beach chairs		
	<b>TOTAL OFFICE BUDGET</b>	<b>\$ 2,656</b>	<b>\$ 5,206</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$ 64,833</b>	<b>\$ 81,021</b>

Department	00514
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.05.00514.10.50103	Part Time---Recreation Programs--	51,541	62,560	8,512	55,560	(7,000)	58,990
1000.05.00514.10.50115	Custodians---Recreation Programs--	0	16,600	(4,165)	13,400	(3,200)	13,000
1000.05.00514.20.60250	Contracted Services---Recreation Programs--	13,229	13,265	2,535	13,265	0	14,253
1000.05.00514.30.60346	Technical Supplies---Recreation Programs--	11,172	16,052	10,847	16,052	0	22,081
Grand Total		75,942	108,477	17,729	98,277	(10,200)	108,324

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

Object No.	Description & Explanation(s)	FY 2022-23 Revised	FISCAL YEAR 2023-24 FY 2023-24
<b>5103</b>	<b>PART TIME PAYROLL</b> Part-time staff/instructor payroll (year-round)	\$ 62,560	\$ 58,990
	<b>TOTAL SALARIES</b>	\$ 62,560	\$ 58,990
<b>5115</b>	<b>CUSTODIANS</b> Contractual arrangements with Ellington schools.	\$ 16,600	\$ 13,000
	<b>TOTAL PAYROLL</b>	\$ 79,160	\$ 71,990
<b>6250</b>	<b>CONTRACTED SERVICES</b> Background check requests/program and league contracts	\$ 13,265	\$ 14,253
<b>6346</b>	<b>TECHNICAL SUPPLIES</b> Operational Supplies for Recreational Programming	\$ 16,052	\$ 22,081
	<b>TOTAL OFFICE BUDGET</b>	\$ 29,317	\$ 36,334
	<b>DEPARTMENT TOTAL</b>	\$ 108,477	\$ 108,324

Department	00536
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
<b>1000.05.00536.10.50103</b>	Part Time---Mini-Programs--	9,980	19,650	10,349	17,803	(1,847)	17,865
<b>1000.05.00536.10.50115</b>	Custodians---Mini-Programs--	0	0	(1,000)	0	0	0
<b>1000.05.00536.20.60250</b>	Contracted Services---Mini-Programs--	21,325	28,818	26,788	28,818	0	29,074
<b>1000.05.00536.30.60346</b>	Technical Supplies---Mini-Programs--	15,334	11,857	11,920	11,920	63	12,341
<b>Grand Total</b>		<b>46,639</b>	<b>60,325</b>	<b>48,057</b>	<b>58,541</b>	<b>(1,784)</b>	<b>59,280</b>

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

Object No.	Description & Explanation(s)	FY 2022-23 Revised	FISCAL YEAR 2023-24 FY 2023-24
5103	<u><b>PART TIME PAYROLL</b></u> Mini-program staffing/special event staffing	\$ 19,650	\$ 17,865
	<b>TOTAL SALARIES</b>	\$ 19,650	\$ 17,865
5115	<u><b>CUSTODIANS</b></u>	\$ -	\$ -
	<b>TOTAL PAYROLL</b>	\$ 19,650	\$ 17,865
6250	<u><b>CONTRACTED SERVICES</b></u> Program instructors/vendors/concerts	\$ 28,818	\$ 29,074
6346	<u><b>TECHNICAL SUPPLIES</b></u> Equipment used during mini-programs	\$ 11,857	\$ 12,341
	<b>TOTAL OFFICE BUDGET</b>	\$ 40,675	\$ 41,415
	<b>DEPARTMENT TOTAL</b>	\$ 60,325	\$ 59,280



Department	00585
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.05.00585.20.60250	Contracted Services---Crystal Lake Water Monitor--	40,000	40,000	33,964	40,000	0	60,000
Grand Total		40,000	40,000	33,964	40,000	0	60,000

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		FY 2022-23 Revised	FY 2023-24
6250	<b>CONTRACTED SERVICES</b> See attached explanation	\$ 40,000	\$ 60,000
6761	<b>TECHNICAL EQUIPMENT</b>	\$ -	\$ -
		<b>TOTAL OFFICE BUDGET</b>	<b>\$ 60,000</b>
		<b>\$ 40,000</b>	<b>\$ 60,000</b>
		<b>DEPARTMENT TOTAL</b>	<b>\$ 60,000</b>
		<b>\$ 40,000</b>	<b>\$ 60,000</b>

Town of Ellington  
Ad-Hoc Committee for the Removal of Milfoil in Crystal Lake  
FY 20223 - 2024 Budget Request  
585 Water Quality  
Prepared by: David Arzt  
31-Jan-23

Date	Item	Description	Spent	Pending	Total
<b>FY 20223 - 2024 Budget Request</b>					
1	Northeast Aquatic	Nutrient Testing - Lake Samples			1,944
2	Northeast Aquatic	Nutrient Testing - Inlet Samples (Aborn Brook)			448
3	Northeast Aquatic	Pre-Management Aquatic Plant Survey			2,576
4	Northeast Aquatic	Post-Management Aquatic Plant Survey			2,576
5	Northeast Aquatic	Watershed Survey (DPW - MS4)			1,254
6	Northeast Aquatic	Watershed Stormwater Testing (DPW - MS4)			1,680
7	Northeast Aquatic	Dredge Sediment Feasability Probe & Lab Testing			622
8	Northeast Aquatic	Data Analysis & Report (Water Quality/Plant)			4,440
9	Northeast Aquatic	Aquatic Plant Mapping (Pre & Post)			750
10	Northeast Aquatic	Consulting & Virtual Meetings			990
11	New England Aquatic Serv.	Milfoil Removal 173 Hr			36,000
		Annual Maintenance 16 Hr			
		Dam Area 60 Hr			
		Northeast Cove 31 Hr			
		Aborn Cove 16 Hr			
		Town Beach Area 50 Hr			
12	New England Aquatic Serv.	Bentic Barriers			6,720
		<b>TOTAL</b>			<b>60,000</b>



# TOWN OF ELLINGTON

## Ad Hoc Crystal Lake Milfoil Committee

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

AL BRETON  
JEAN BURNS  
RODGER HOSIG  
VICTOR LPTIK

DAVID ARZT  
CHAIRMAN

FY 2023 – 2024 Budget Request

585 Water Quality

### Explanation of Budget Line Items

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

The CLA had been concerned about the invasive plant Variable-leaf milfoil (*Myriophyllum heterophyllum*) which had invaded and was taking over the lake, threatening the boating, swimming, recreational activities, the State boat ramp and the Town Beach. This invasive plant was present in most of the lakes in Connecticut, the northeastern states and Canada. In 2009 the Town of Ellington formed the Ad-Hoc Milfoil Committee. The invasive plants were mapped and approximately 20 acres of milfoil were removed by using diver assisted suction harvesting. This was a new method approved and supported by the Connecticut DEP (Department of Environmental Protection). The Town of Ellington in conjunction with the CLA were the first in the area to use this method and were used as a model for other lakes in the area to control the invasive milfoil. We have been performing pre and post-harvest aquatic plant mapping and removing milfoil since 2009. The milfoil is presently limited to the coves and a large patch off of the Town Beach. This is a continual process to monitor the aquatic plants, target and remove invasive plants and make sure that harmful and invasive plants are controlled to promote and maintain the health of Crystal Lake. The suction harvesting presently covers approximately 3 acres annually. Items 3, 4 and 8 through 10 are the plant mapping, water quality analysis and annual recommendations for plant and water quality management by our consultant, Northeast Aquatic Research (NEAR).

We are adding an item to determine the depth and chemical composition of the sediment in the Dam Area. We will use this information to determine if dredging is a feasible option to control the milfoil in this area that experiences heavy fishing and kayaking. If feasible, a Grant from the Connecticut DEEP will be perused.

In 2020 we added a watershed analysis and monitoring of the water quality of the stormwater runoff to Crystal Lake. Approximately 20 runoff sources were identified and analyzed for total phosphorus and total nitrogen. Eight (8) discharge points were identified for further monitoring. Volunteers from the CLA are collecting stormwater runoff from the "first flush" of the rainfall for events in the spring, summer, fall and winter with snow on the ground for laboratory testing. The 2022 report by NEAR indicated that the nutrients in the lake were high. Because of this, we are adding an additional watershed analysis (during a rainfall event) and increasing stormwater collection and sampling to evaluate and

hopefully mitigate this situation. The results of our sampling are given to the Ellington Department of Public Works and included in the Town's MS4 (Municipal Separate Storm Sewer System) Annual Report required by the Connecticut DEEP (Department of Energy and Environmental Protection). (Items 5 and 6) The results are included in the report. (Item 8)

Item 9 is the diver assisted suction harvesting used to annually remove milfoil and other invasive plants. This work has been successful in keeping these invasive plants under control and not spreading to other areas of the lake. However, for the past two years we have spent approximately \$30,000 annually for suction harvesting and due to the warmer weather and increased plant growth have not finished removing the plants we knew existed. We are increasing this task to \$36,000 to adjust for this shortfall. (Item 11)

The Crystal Lake Association has been relocating nine (10' x 40') benthic barriers (mats) in the Dam Area for several years. This is an important part of our program to control milfoil growth because of the heavy use of this area by kayakers and fishermen. Although this is an effective control measure the work involved has become too much for the volunteers and will be taken over by the suction harvesting contractor (NEAS). We will be adding mats and moving them three times annually. (Item 12)

Department	00610
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six	2022-23	2022-23 Over	2023-24 Budget
			Approved Budget	Months Actuals	Estimated Total Actuals		
1000.06.00610.10.50101	Full Time---Hall Memorial Library--	289,507	304,608	187,459	304,608	0	373,618
1000.06.00610.10.50103	Part Time---Hall Memorial Library--	255,051	284,345	105,970	284,345	0	243,589
1000.06.00610.10.50110	Other Benefits---Hall Memorial Library--	2,300	2,400	2,400	2,400	0	2,100
1000.06.00610.20.60221	Advertising Printing---Hall Memorial Library--	346	500	211	500	0	450
1000.06.00610.20.60222	Dues & Subscriptions---Hall Memorial Library--	1,435	1,400	1,230	1,400	0	1,500
1000.06.00610.20.60223	Travel---Hall Memorial Library--	54	600	237	600	0	600
1000.06.00610.20.60232	Postage---Hall Memorial Library--	205	300	225	300	0	460
1000.06.00610.20.60234	Professional Development---Hall Memorial Library--	445	1,000	415	1,000	0	1,000
1000.06.00610.20.60241	Electricity---Hall Memorial Library--	0	0	6	0	0	0
1000.06.00610.20.60250	Contracted Services---Hall Memorial Library--	41,837	41,659	38,003	41,659	0	45,300
1000.06.00610.20.60271	Repairs & Mnt Equipmnt---Hall Memorial Library--	318	500	122	500	0	600
1000.06.00610.20.60275	Computer Repairs/Updates---Hall Memorial Library--	2,991	3,580	0	3,580	0	5,000
1000.06.00610.30.60301	Programs---Hall Memorial Library--	16,963	20,000	11,596	20,000	0	24,740
1000.06.00610.30.60302	Admin Expense---Hall Memorial Library--	(24)	0	0	0	0	0
1000.06.00610.30.60341	Office Supplies---Hall Memorial Library--	7,191	6,000	2,212	6,000	0	6,000
1000.06.00610.30.60370	Books---Hall Memorial Library--	82,202	85,000	41,757	85,000	0	85,000
1000.06.00610.70.60765	Office Equipment---Hall Memorial Library--	7,595	3,600	954	3,600	0	3,800
<b>Grand Total</b>		<b>708,416</b>	<b>755,492</b>	<b>392,797</b>	<b>755,492</b>	<b>0</b>	<b>793,757</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		<u>FY 2022-23</u>	<u>FY2023-24</u>
<b>5101</b>	<b>FULL TIME PAYROLL</b>	<b>304,608</b>	<b>373,618</b>
	Library Director-Phillips	106,927	111,210
	Children's Librarian-Grundman	84,677	88,063
	Library Technical Assistant-Kuraska	48,265	50,007
	Reference Librarian/Program Coordinator-Berger	64,739	67,326
	Teen/YA Librarian-Ashley Dabbondanza *fulltime 7/22	0	57,012
<b>5103</b>	<b>PART TIME PAYROLL</b>	<b>284,345</b>	<b>243,589</b>
	Library Assistant II-Giaquinto	39,400	40,988
	Library Assistant II-new person *now 24 hrs/wk	45,961	28,015
	Library Technical-Assistant-Chamberlin *promoted 2/23	44,085	50,186
	Library Assistants, Reference Librarians, Pages, Bookkeeper	140,899	110,400
	Vacation and sick time coverage	14,000	14,000
	<b>TOTAL SALARIES</b>	<b>588,953</b>	<b>617,207</b>
<b>5110</b>	<b>OTHER BENEFITS</b>	<b>2,400</b>	<b>2,100</b>
	Longevity		
	<b>TOTAL PAYROLL</b>	<b>591,353</b>	<b>619,307</b>
<b>6221</b>	<b>ADVERTISING-PRINTING-FORMS</b>	<b>500</b>	<b>450</b>
	Printing of stationary, envelopes, registration cards, signs, etc.		
<b>6222</b>	<b>DUES &amp; SUBSCRIPTIONS</b>	<b>1,400</b>	<b>1,500</b>
	Professional memberships -- CLC, CLA, NELA, ALA, ACLB		
<b>6223</b>	<b>TRAVEL</b>	<b>600</b>	<b>600</b>
	Mileage allowance \$.655/mile. Mileage to CLA Annual Conference, Bibliomation Regional/Annual Meetings, other meetings, Homebound delivery, misc. errands		
<b>6232</b>	<b>POSTAGE</b>	<b>300</b>	<b>460</b>
	P.O. Box rental (box rent inc. \$388) and misc. mailing, library rate		
<b>6234</b>	<b>PROFESSIONAL DEVELOPMENT</b>	<b>1,000</b>	<b>1,000</b>
	Workshops, continuing ed opportunities, CLA Conference		
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>41,659</b>	<b>45,300</b>
	Bibliomation; telecommunications support; network security	33,600	34,600
	Statewide database membership	350	350
	Calendar/Room Reservation program * need to upgrade to new system, includes one-time setup expenses	1,400	4,000
	Collection Mapping program	660	660
	Movie License	290	290
	CEN Fiber Connection	4,380	4,380
	Wowbrary, Library Elf, etc	979	1,020

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		<u>FY 2022-23</u>	<u>FY2023-24</u>
<b>6271</b>	<b>REPAIRS AND MAINTENANCE OF EQUIPMENT*</b>	<b>500</b>	<b>600</b>
	Watercooler rental, small equipment repair, i.e. DVD cleaner, microfilm machine, and now sewing machines, etc.		
<b>6275</b>	<b>COMPUTER MAINTENANCE/UPGRADES</b>	<b>3,580</b>	<b>5,000</b>
	Computer upgrades as per technology plan; repairs		
<b>6301</b>	<b>PROGRAMS</b>	<b>20,000</b>	<b>24,740</b>
	Library sponsored programs added funds for Teen programs* and materials fees**	10,000	14,500
	FOL sponsored - Summer reading	6,000	6,000
	FOL sponsored - Museum passes *some price increases	3,400	3,600
	FOL sponsored - Book page	390	390
	FOL sponsored - Winterfest	210	250
	*now have Teen Librarian and a full program for teens		
	**expenses for program materials offset by revenue below		
<b>6302</b>	<b>ADMINISTRATIVE EXPENSES</b>	<b>0</b>	<b>0</b>
	Reclassified to 6341		
<b>6341</b>	<b>OFFICE SUPPLIES</b>	<b>6,000</b>	<b>6,000</b>
	Toner, other office supplies, library processing supplies		
<b>6370</b>	<b>BOOKS, PERIODICALS, AV MATERIALS</b>	<b>85,000</b>	<b>85,000</b>
	Adult print materials, including large print	29,000	29,000
	Young Adult print materials	2,500	2,500
	Children's print materials	10,000	10,000
	Periodicals/newspapers	4,500	4,500
	Databases*	10,000	10,000
	DVDs/AV materials	4,500	4,500
	Digital content -- eBooks, eAudios, digital magazines	24,500	24,500
<b>6765</b>	<b>OFFICE EQUIPMENT</b>	<b>3,600</b>	<b>3,800</b>
	Photocopiers -- Lease and copies *public use increasing again after pandemic		
<b>TOTAL OFFICE BUDGET</b>		<b>164,139</b>	<b>174,450</b>
<b>TOTAL DEPARTMENT BUDGET</b>		<b>755,492</b>	<b>793,757</b>
<b>40511</b>	<b>REIMBURSEMENT</b>	<b>30,000</b>	<b>30,000</b>
	Anticipated income from fines, fees, etc.		
<b>40512</b>	<b>FRIENDS OF LIBRARY</b>	<b>10,000</b>	<b>10,240</b>
	Anticipated Reimbursement from Friends of Library		



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

<b>Object No.</b>	<b>Description &amp; Explanation(s)</b>	<b>FISCAL YEAR 2023-24</b>	
		<b><u>FY 2022-23</u></b>	<b><u>FY2023-24</u></b>
<b>40513</b>	<b>PROGRAM FEES INCOME</b> New this year. Program materials fees are being deposited monthly with the Finance Office and recorded as income to offset the cost of program materials. As this is a new practice this is estimated.	<b>0</b>	<b>2,500</b>
<b><u>NET DEPARTMENT TOTAL</u></b>		<b><u>715,492</u></b>	<b><u>751,017</u></b>

Department	00714
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.07.00714.20.60250	Contracted Services---Nutmeg Big Brothers Big Sist	1,000	3,000	3,000	3,000	0	3,000
Grand Total		1,000	3,000	3,000	3,000	0	3,000

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2023-24	
		<u>FY 2022-23</u> <u>(revised)</u>	<u>FY 2023-24</u>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	\$ 3,000	\$ 3,000
	<p>Nutmeg Big Brothers Big Sisters Community-Based Mentoring Program provides at-risk children with a one-to-one volunteer mentor. After one year of being mentored, children have better relationships with adults, increase their self confidence, and improve their academic performance.</p> <p>This year, NBBBS, plans to launch a brand-new program, Big Futures. It will extend mentoring work past age 18.</p> <p>The increased request is to support the recruiting and training of two new matches in Ellington. It costs approx. \$2,500 to support a match in the first year and \$1,100 to support a match each subsequent year.</p> <p>Number of Ellington residents served in 2022: 8 (2 Children/6 mentors) Projected number was 7 Number of Ellington residents to be served in 2023: 7 (3 children/4 mentors)</p>		
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 3,000</u></b>	<b><u>\$ 3,000</u></b>

Department	00716
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.07.00716.20.60250	Contracted Services---Cornerstone Foundation Inc--	3,000	5,000	5,000	5,000	0	5,000
Grand Total		3,000	5,000	5,000	5,000	0	5,000

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2023-24	
		<u>FY 2022-23</u> (revised)	<u>FY 2023-24</u>
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>
	Cornerstone provides:		
	Shelter for homeless persons at their three shelters (5 residents in 2021)		
	Food through the Community "Soup" Kitchen (39 residents in 2021)		
	and Food Pantry (136 Households/300 individuals in 2021)		
	Clothing and household necessities through their Clothing Bank (81 residents)		
	and Diapers through their Diaper Bank (12 residents)		
	Their request has increased due to the cost of providing services due to COVID-19.		
	This includes additional monies for packing supplies and individual sized food items		
	for to-go meals, as well as, COVID tests for shelter residents.		
	They hope to hire case managers to work with non-shelter seeking clients.		
	Number of residents served in 2022: 538		
	Number of residents to be served in 2023: 550		
	<b>DEPARTMENT TOTAL</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>

Department	00717
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Account	Description	2021-22 Actuals	2022-23 Adj		2022-23 First Six Months Actuals	2022-23		2022-23 Over Under	2023-24 Budget Request
			Approved Budget			Estimated Total Actuals			
1000.07.00717.20.60250	Contracted Services--Access Comm Action Agency	0	0		0	0		0	1,500
Grand Total		0	0		0	0		0	1,500

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2023-24	
		<u>FY 2022-23</u> <u>(revised)</u>	<u>FY 2023-24</u>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ -</b>	<b>\$ 1,500</b>
Access provides: Crisis Intervention: Emergency Services, Emergency Food Bank, Landlord/Tenant Mediation, Case Management (7 residents in 2022)			
Home Energy Assistance (319 residents in 2022) Resources that increase Food Assistance : Woman, Infants, and Children Nutrition Program (WIC) (50 residents in 2022)			
Number of residents served in 2022: 376 Number of residents to be served in 2023: 376			
<b>DEPARTMENT TOTAL</b>		<b><u>\$ -</u></b>	<b><u>\$ 1,500</u></b>

Department	00720
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.07.00720.20.60250	Contracted Services---Conn Legal Services--	2,200	2,200	2,200	2,200	0	0
Grand Total		2,200	2,200	2,200	2,200	0	0



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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2023-24	
		FY 2022-23 (revised)	FY 2023-24
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$ 2,200</b>	<b>\$ -</b>
	Connecticut Legal Services provides a broad range of civil legal services to low-income people financially eligible (those with adjusted incomes less than or equal to 125% federal poverty guidelines). This includes assistance with domestic violence, custody/visitation, special education, Supplemental Security Income benefits, Social Security Disability benefits, nursing home issues, consumer law issues, government benefits, access to healthcare services, employment, unemployment compensation, eviction prevention and energy assistance programs. According to the 2010 Census, approx. 500 low-income Ellington residents are eligible.		
	Number of Ellington residents served in 2022: 3 Households Number of Ellington residents to be served in 2023: 3 Households		
	<b>DEPARTMENT TOTAL</b>	<b>\$ 2,200</b>	<b>\$ -</b>

**CT Legal Services will not be requesting funding for 23/34 due to shortage of staff to service Ellington area.**

Department	00725
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.07.00725.20.60250	Contracted Services---YWCA/SACS--	2,000	2,000	0	2,000	0	2,000
Grand Total		2,000	2,000	0	2,000	0	2,000

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2023-24	
		<u>FY 2022-23</u> (revised)	<u>FY 2023-24</u>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>
	<p>YWCA/Sexual Assault Crisis Services (SACS) addresses the needs of victims/survivors of sexual violence and their loves ones, by providing trauma informed and empowerment based support and advocacy. The Prevention Education program will address the needs of students and community providers by facilitating trainings and workshops that identify and address sexual violence.</p> <p>YWCA/SACS provides a 24 hour crisis hotline in English and Spanish, individual counseling, crisis intervention, support groups, accompaniment and advocacy throughout medical, police and court procedures. In addition, SACS provides professional development curriculum, information and referrals, as well as volunteer certification training. Staffing at SACS includes bilingual/bicultural advocates, child advocates, adult advocates, LGBTQ+ advocates, Men and Boys advocates, prevention educators, etc.</p> <p>Number of Ellington residents served in 2022: 13  Number of Ellington residents served from 7/1/22-2/23 - 3  Number of Ellington residents to be served in 2023: 10</p>		
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 2,000</u></b>	<b><u>\$ 2,000</u></b>

Department	00726
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.07.00726.20.60250	Contracted Services---NC Reg Mental Health Amplifi	1,092	1,149	1,149	1,149	0	1,149
Grand Total		1,092	1,149	1,149	1,149	0	1,149

**TOWN OF ELLINGTON**

**BUDGET REQUEST**

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2023-24	
		<u>FY 2022-23</u> (revised)	<u>FY 2023-24</u>
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$ 1,149</b>	<b>\$ 1,149</b>
<p>Amplify is one of five regional behavioral health action organizations charged by the State of CT to study local needs, evaluate state funded behavioral health programs, and inform and influence the services to be provided by the Department of Mental Health and Addiction Services (DMHAS). Their scope of services includes community education and prevention activities that address mental health and addiction concerns for individuals across the lifespan (including children). Amplify works closely with Local Prevention Councils and offers integrated mental health and addiction development, service assessments, and advisory services for the 37 towns and cities in CT's North Center Region including Ellington. The work of Amplify has a direct impact on DHMAS services for Ellington residents. They are the town's quality assurance unit for state funded behavioral health services.</p> <p>Rate: \$.07/capita, which is based on 2020 census date. Ellington Population of 16,426 Projected a 10% increase for 2022/2023: 18,069 Projecting a 5% increase for 2023/2024: 17,247</p> <p>Number of Ellington residents served in 2022: 241 Number of Ellington residents to be served in 2023/2024: 230</p>			
<b>DEPARTMENT TOTAL</b>		<b>\$ 1,149</b>	<b>\$ 1,149</b>

Department	00731
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		2021-22 Actuals	2022-23 Adj Approved Budget	2022-23 First Six Months Actuals	2022-23 Estimated Total Actuals	2022-23 Over Under	2023-24 Budget Request
Account	Description						
1000.07.00731.20.60250	Contracted Services---KldSafe CT--	3,000	3,000	3,000	3,000	0	0
Grand Total		3,000	3,000	3,000	3,000	0	0

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2023-24	
		<u>FY 2022-23</u> (revised)	<u>FY 2023-24</u>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 3,000</b>	<b>\$ -</b>

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

<b>DEPARTMENT TOTAL</b>	<b><u>\$ 3,000</u></b>	<b><u>\$ -</u></b>
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**KidsSafe CT will not be requesting funding for the 2023/2024 Fiscal Year**

Department	00740
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Account	Description	2021-22 Actuals	2022-23 Adj Approved Budget	2022-23 First Six Months Actuals	2022-23 Estimated Total Actuals	2022-23 Over Under	2023-24 Budget Request
1000.07.00740.20.60250	Contracted Services---Hockanum Valley Comm Council	37,500	17,500	8,750	17,500	0	21,000
<b>Grand Total</b>		<b>37,500</b>	<b>17,500</b>	<b>8,750</b>	<b>17,500</b>	<b>0</b>	<b>21,000</b>



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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2023-24	
		FY 2022-23 (revised)	FY 2023-24
<b>6250</b>	<b>ELDERLY AND DISABLED TRANSPORTATION SERVICE CONTRACTED SERVICES</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>
	<p>On demand transportation for elderly and disabled residents of the Town of Ellington. Transportation services are aimed to be a low cost alternative to public transportation and private taxi services, which considerations made for the special needs of the elderly and disabled populations.</p> <p>Rides are scheduled in advanced and are filled on a first come-first served basis. Riders in Ellington can go anywhere in town as well as anywhere within Vernon, Tolland, or any town of equivalent distance to those areas. Priority is given to those scheduling medical appointments.</p> <p>In past years, group rides had been scheduled to weekly shopping and recreational activities. However due to COVID-19 those trips have been suspended. It is our hope that these types of activities can be brought back in the future.</p> <p>Number of Ellington residents services <b>2022/23:</b> 15 Estimated Number of Ellington residents to be served in 2023/24: 20</p>		
<b>6250</b>	<b>OUT PATIENT COUNSELING CONTRACTED SERVICES</b>	<b>\$ 7,500</b>	<b>\$ 11,000</b>
	<p>HVCC assists the Ellington Community with mental health and substance abuse services. This includes group, individual, family and psychiatric therapy. Anxiety, depression and substance abuse are common reasons for needing treatment.</p> <p>Number of Ellington residents served in 2022/23: 99 Estimated Number of Ellington residents to be served in 2024: 115</p>	\$ 5,000	\$ 7,500
<b>6250</b>	<b>BASIC NEEDS</b>	<b>\$ 2,500</b>	<b>\$ 3,500</b>
	<p>HVCC has a food pantry that is open to residents to use once per week and they have seen an increase in usage over the years. Ellington residents now make up a significant portion of pantry clients. In order to better assist these clients, HVCC is looking to increase support for the operations and direct expenses of the pantry.</p> <p>Number of Ellington residents served in 2022/23: 94 Estimated Number of Ellington residents to be served in 2023/24: 120</p>		
<b>DEPARTMENT TOTAL</b>		<b>\$ 17,500</b>	<b>\$ 21,000</b>



Department	00745
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.07.00745.10.50101	Youth Services-Full Time	133,140	141,493	71,131	141,493	0	180,357
1000.07.00745.10.50103	Part Time---Youth Activity Programs--	53,404	54,218	27,784	54,218	0	29,618
1000.07.00745.10.50104	Seasonal-Youth Activity Pgms	11,824	20,582	12,881	20,582	0	24,679
1000.07.00745.20.60250	Contracted Services---Youth Activity Programs--	4,839	7,418	3,429	7,418	0	8,880
1000.07.00745.30.60346	Program Materials & Supplies-Youth Activity Pgm	5,573	5,000	2,448	5,000	0	5,000
<b>Grand Total</b>		<b>208,780</b>	<b>228,711</b>	<b>117,673</b>	<b>228,711</b>	<b>0</b>	<b>248,534</b>

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

#### **Objectives**

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

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

#### **Staff**

**Youth Services Director: Truancy Board and Juvenile Review Board Member and case manager (state statues),**

Co-chair of School Readiness Council, Chair of Developing Positive Youth Culture and member of state regional Councils on Suicide Prevention and CYSA Directors.

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

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

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

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

#### **Commissions/Boards advised by Youth Services Director**

Developing Positive Youth Culture (DPYC) Ad Hoc

Truancy Board

Juvenile Review Board

#### **Goals for Year:**

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

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2023-24	
		FY 2022-23 Revised	FY 2023-24
<b>5101</b>	<b>FULL TIME</b>	<b>\$ 141,493</b>	<b>\$ 180,357</b>
	Youth Services Director-Vacant*	\$ 86,999	\$ 86,999
	Asst Youth Services Director - Harp**	\$ 54,494	\$ 55,993
	Program Coordinator - Maitland**	\$ -	\$37,365
<b>5103</b>	<b>PART TIME</b>	<b>\$ 54,218</b>	<b>\$ 29,618</b>
	Prevention Coordinator - Condron**	\$ 28,825	\$ 29,618
	Program Coordinator - Maitland**	\$ 25,393	\$ -
	**Union		
<b>5104</b>	<b>SEASONAL</b>	<b>\$20,582</b>	<b>\$24,679</b>
	Summer Camps 20 hr/wk x 5 weeks - 2 Lead (\$18.50) and 4 Assistant Teachers (\$15)		\$9,700
	Summer Programs (25 Programs x 2hrs - 10 Lead (\$18.50) 15 Assistant (\$15)		\$820
	School Year PK Program (30wks x 10 hours) 1 Lead (\$18.50) 1 Assistant (\$16)		\$10,300
	School Year Parent Program (2hours/month for 7 months) 1 Lead \$18.50		\$259
	School Year Programs (120 programs - 2 hours / 4 per week / 30 weeks at \$15		\$3,600
	<b>TOTAL PAYROLL</b>	<b>\$216,293</b>	<b>\$234,654</b>
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$7,418</b>	<b>\$8,880</b>
	Unified Advisor 10 hr/wk x 48 weeks at \$18.50		
<b>6346</b>	<b>PROGRAM MATERIALS AND SUPPLIES</b>	<b>\$5,000</b>	<b>\$5,000</b>
	(Overall, supplies are purchased in bulk and shared across programs.)		
	Safe sitter programs: 40 participants x \$18 per booklet = \$720		
	Safe at Home: 50 participants x \$10 per booklet = \$500		
	Plus \$100 for shipping (estimate)		
	MindWise Curriculum: Suicide Prevention for Middle and High School for One year license agreement: \$600		
	Snacks for 5 summer camps: \$430		
	Supplies for 5 summer camps: \$800		
	Summer pop-ups programs: 25 programs x \$50 = \$1,250		
	Mileage Reimbursement for school visits, home visits, conferences: Total mileage approx. 1,025 @ \$0.585: \$600		
<b>TOTAL PROGRAM MATERIALS AND SUPPLIES</b>		<b>\$12,418</b>	<b>\$13,880</b>
<b>DEPARTMENT TOTAL</b>		<b>\$228,711</b>	<b>\$248,534</b>
<b>PROJECTED REVENUE</b>		<b>\$10,000</b>	<b>\$13,000</b>
<b>NET COST</b>		<b>\$218,711</b>	<b>\$235,534</b>

Department	00746
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Account	Description	2021-22 Actuals	2022-23 Adj		2022-23 First Six Months Actuals	2022-23		2022-23 Over Under	2023-24 Budget Request
			Approved Budget			Estimated Total	Actuals		
1000.07.00746.20.60250	Contracted Services---Hartford Interval House--	3,000	3,000		3,000	3,000		0	3,000
Grand Total		3,000	3,000		3,000	3,000		0	3,000

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2023-24	
		FY 2022-23	FY 2023-24
		(revised)	
6250	<b>CONTRACTED SERVICES</b>	\$ 3,000	\$ 3,000

Interval House provides 24-hour crisis hotline support, emergency shelter, safety planning and counseling, advocacy in the criminal and civil courts to help victims navigate cases involving restraining orders and custody of children. Interval house also connects clients with basic needs through its partnerships with social service agencies, and provides assistance in the form of establishing housing, relocation and transportation, and basic needs like food and person items while clients transition to a life independent from abusers.

Number of Ellington residents served in 2022: 13 with shelter, crisis and advocacy programs; with 44 instances of counseling, 11 session of court advocacy, 50 sessions of safety planning, 18 sessions of information and referrals.  
Number of Ellington residents to be served in 2023: 20

<b>DEPARTMENT TOTAL</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>
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Department	00750
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.07.00750.10.50101	Full Time---Human Services--	178,850	209,415	82,666	165,332	(44,083)	212,658
1000.07.00750.10.50103	Part Time---Human Services--	2,245	0	0	0	0	0
1000.07.00750.10.50110	Other Benefits---Human Services--	250	350	350	350	0	0
1000.07.00750.20.60222	Dues & Subscriptions---Human Services--	0	710	0	100	(610)	980
1000.07.00750.20.60223	Travel---Human Services--	0	300	0	0	(300)	300
1000.07.00750.20.60234	Professional Development---Human Services--	835	2,900	300	1,000	(1,900)	1,220
1000.07.00750.20.60285	Donations---Human Services--	0	0	30	30	30	0
1000.07.00750.30.60341	Office Supplies---Human Services--	1,298	2,000	1,382	2,000	0	3,000
1000.07.00750.30.60408	Welfare nonreimbursable	10,891	0	894	0	0	0
1000.07.00750.40.60408	Human Services-Non Reimbursable	(1,031)	14,000	1,514	14,000	0	18,000
1000.07.00750.70.60765	Office Equipment---Human Services--	605	2,000	122	2,000	0	1,500
<b>Grand Total</b>		<b>193,943</b>	<b>231,675</b>	<b>87,258</b>	<b>184,812</b>	<b>(46,863)</b>	<b>237,658</b>



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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2023-24	
		<u>FY 2022-23</u>	<u>FY 2023-24</u>
<b>5101</b>	<b><u>FULL TIME PAYROLL</u></b>	<b>\$ 209,415</b>	<b>\$ 212,658</b>
	Human Service Director-Stack *	\$ 91,500	\$ 91,500
	Elderly Outreach Worker-Clapp **	\$ 67,450	\$ 69,305
	Human Services Assistant - Hearn**	\$ 43,953	\$ 45,162
	(includes Recording Secretary pay for two Commissions)	\$ 3,120	\$ 3,206
	Add'l necessary hours	\$ 3,392	\$ 3,485
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ -</b>	<b>\$ -</b>
	Food Pantry Aide	\$ -	\$ -
	Additional hours for special projects (Holiday programs, Commission Meetings, etc.)	\$ -	\$ -
	* Salary is in negotiation		
	** Union		
	<b>TOTAL SALARIES</b>	<b>\$ 209,415</b>	<b>\$ 212,658</b>
<b>5102</b>	<b><u>OVERTIME</u></b>	<b>\$ -</b>	<b>\$ -</b>
<b>5110</b>	<b><u>OTHER BENEFITS</u></b>	<b>\$ 350</b>	<b>\$ -</b>
	Employee Longevity Pay		
	<b>TOTAL PAYROLL</b>	<b>\$ 209,765</b>	<b>\$ 212,658</b>
<b>6222</b>	<b><u>DUES &amp; SUBSCRIPTIONS</u></b>	<b>\$ 710</b>	<b>\$ 980</b>
	CLASS - \$200 (all staff)		
	Zoom - \$300 (with added license)		
	Charity Tracker Software (\$40/mo.)		
<b>6223</b>	<b><u>TRAVEL</u></b>	<b>\$ 300</b>	<b>\$ 300</b>
	Staff use their personal vehicles for programs, home visits, school meetings, out of town meetings and conferences. 500 miles * \$0.655		
<b>6234</b>	<b><u>PROFESSIONAL DEVELOPMENT</u></b>	<b>\$ 2,900</b>	<b>\$ 1,220</b>
	Notary Public \$120		
	3 Staff - 12 trainings (4 each employee) total @ \$100 = \$1200		
<b>6341</b>	<b><u>OFFICE SUPPLIES</u></b>	<b>\$ 2,000</b>	<b>\$ 3,000</b>
	Office supplies for a staff of 7 (Shared Youth & Human Services)		
	Includes: Essential Office Supplies, Advertising Materials - Including printing services for Brochures, Business cards,		

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2023-24	
	Appointment Cards, Outreach Event Giveaway/Materials, Holiday Program Supplies **Human Services did not previously budget for Professional Printing of Brochures Water delivery - \$255		
<b>6408</b>	<b><u>Non-Reimbursable</u></b>	<b>\$ 14,000</b>	<b>\$ 18,000</b>
	Discretionary emergency funds to assist residents in emergencies. This includes utilities, rent, clothing, food needs, medical expenses, household needs, etc. 2-3 persons @ \$600 each a month x 12 months increase due to inflationary costs of goods/services		
<b>6765</b>	<b><u>OFFICE EQUIPMENT</u></b>	<b>\$ 2,000</b>	<b>\$ 1,500</b>
	Food Bank shelving/organizational tools and desk chair		
<b>TOTAL OFFICE BUDGET</b>		<b><u>\$ 21,910</u></b>	<b><u>\$ 25,000</u></b>
<b>DEPARTMENT TOTAL</b>		<b><u>\$ 231,675</u></b>	<b><u>\$ 237,658</u></b>

Department	00770
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
<b>1000.07.00770.20.60250</b>	Contracted Services---Health District--	76,901	76,719	38,359	76,719	0	77,662
<b>Grand Total</b>		<b>76,901</b>	<b>76,719</b>	<b>38,359</b>	<b>76,719</b>	<b>0</b>	<b>77,662</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2023-24	
		FY 2022-23	FY 2023-24
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$76,719</b>	<b>\$77,662</b>
	A full time health department is provided to the Town of Ellington through the North Central District Health Department. The Heath Department is governed by a Board of Directors in accordance with the Connecticut General Statues. North Central District Health Departments costs are based on town population.		
	Current per capital rate of \$4.67 for Member-Towns		
	Number of Ellington residents to be served in 2023: 16,630		
	<b>DEPARTMENT TOTAL</b>	<b><u>\$76,719</u></b>	<b><u>\$77,662</u></b>

Department	00790
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six	2022-23	2022-23 Over	2023-24 Budget
			Approved Budget	Months Actuals	Estimated Total Actuals		
1000.07.00790.20.60250	Contracted Services---Municipal Agent--	(154)	2,000	1,454	2,000	0	2,000
Grand Total		(154)	2,000	1,454	2,000	0	2,000

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2023-24	
		<u>FY 2022-23</u>	<u>FY 2023-24</u>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>
	Directed toward advocacy for better quality of life issues for older adults and assisting select clients with meeting the cost of unexpected expenses.		
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 2,000</u></b>	<b><u>\$ 2,000</u></b>

Department	00795
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.07.00795.10.50101	Full Time---Senior Center--	159,978	173,160	87,241	173,160	0	175,784
1000.07.00795.10.50103	Part Time---Senior Center--	44,767	77,276	25,252	77,276	0	87,449
1000.07.00795.10.50110	Other Benefits---Senior Center--	100	100	100	100	0	100
1000.07.00795.20.60222	Dues & Subscriptions---Senior Center--	400	960	0	700	(260)	690
1000.07.00795.20.60223	Travel---Senior Center--	0	400	30	300	(100)	300
1000.07.00795.20.60234	Professional Development---Senior Center--	538	1,400	1,195	1,400	0	1,300
1000.07.00795.20.60250	Contracted Services---Senior Center--	16,349	15,710	9,514	15,710	0	17,600
1000.07.00795.30.60301	Programs---Senior Center--	12,752	19,390	5,133	19,390	0	20,476
1000.07.00795.30.60341	Office Supplies---Senior Center--	1,487	2,000	500	2,000	0	2,000
1000.07.00795.30.60346	Technical Supplies---Senior Center--	51	0	0	0	0	0
1000.07.00795.70.60765	Office Equipment---Senior Center--	0	0	0	0	0	700
1000.07.00795.70.60766	Building Equipment---Senior Center--	0	5,800	3,044	5,800	0	4,000
<b>Grand Total</b>		<b>236,422</b>	<b>296,196</b>	<b>132,009</b>	<b>295,836</b>	<b>(360)</b>	<b>310,399</b>

## **Senior Center**

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

### **Staff:**

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

### **Goals for Year:**

#### **1. Increase/retain participation so that the Senior Center continues to be a thriving, attractive and engaging destination**

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

#### **2. Enhance and Expand the Nutrition Program**

The Nutrition Program at The Senior Center, otherwise known as The Maple Street Cafe, serves homemade meals 3 times per week. This popular program has significantly increased in participation in the last year. The Nutrition program has an average of 150 participants per week and generates an average of \$1,800 in revenue per month. To meet the growing needs of this program we would like to increase the Kitchen Managers hours from 15-18 per week. We have also had several requests to remain open during the summer months. In response to this we have added in "pop up" events once per week during the summer. We would like to keep offering these events and the kitchen would increase from being open 40 weeks to 41 weeks in the year. In addition to serving healthy meals, the program presents opportunities for social engagement, information on healthy aging, and meaningful volunteer roles, all of which contribute to an older individual's overall health and well-being. The Nutrition Program is also partially funded through a grant from NCAAA. The grant amount received has increased from 4000-8361. The Café runs from September-June.

#### **3. Expand Transportation Services**

Transportation programs reduce social isolation and enhance independence and well-being. In many semi-rural communities, there is a need for safe, accessible, convenient, and affordable transportation options for older adults and people with disabilities. Currently we employ one Lead Driver and 3 part-time drivers. We would like to expand our services and possibly add weekend and evening rides. Monies for Transportation purposes are also received via a grant from NCAAA. the funding from NCAAA has increased from 5,920 to 20,969. We also receive monies through the Municipal Grant Program 5310.

#### **4. Professional Development**

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



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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2023-24	
		FY 2022-23 Revised	FY 2023-24
<b>5101</b>	<b><u>FULL TIME PAYROLL</u></b>	<b>\$ 173,160</b>	<b>\$ 175,784</b>
	Senior Center Director-Grady*	\$ 77,769	\$ 77,769
	Senior Center Asst Director Baer**	\$ 54,493	\$ 55,992
	Admin Secretary - Botti**	\$ 40,898	\$ 42,023
	*Salaries are in negotiation		
	**Union		
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ 77,276</b>	<b>\$ 87,449</b>
	Lead Driver- K. McCarthy	\$ 27,261	\$ 27,261
	Driver- Gene Allard	\$ -	\$ 13,260
	Drivers-Lou Fleck	\$ 23,353	\$ 13,260
	Driver-open position	\$ -	\$ 4,420
	Food Services - Castro (inc from 12 to 15 hours)	\$ 12,375	\$ 14,428
	Program Assistant -	\$ 14,287	\$ 14,820
	<b>TOTAL SALARIES</b>	<b>\$ 250,436</b>	<b>\$ 263,233</b>
<b>5110</b>	<b><u>OTHER BENEFITS</u></b>	<b>\$ 100</b>	<b>\$ 100</b>
	Longevity Pay		
	<b>TOTAL PAYROLL</b>	<b>\$ 250,536</b>	<b>\$ 263,333</b>
<b>6222</b>	<b><u>DUES &amp; SUBSCRIPTIONS</u></b>	<b>\$ 960</b>	<b>\$ 690</b>
	CT Senior Center Association - \$100, National Council on Aging/National Institute of Senior Centers - \$145 , Motion Picture Licensing Company -\$265, Journal Inquirer and Magazine subscriptions - \$180,		
<b>6223</b>	<b><u>TRAVEL</u></b>	<b>\$ 400</b>	<b>\$ 300</b>
	CASCP- conference - New Haven MCOA Conference - Boston Entertainment Showcase - Groton around town mileage		

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2023-24	
<b>6234</b>	<b>PROFESSIONAL DEVELOPMENT</b>	<b>\$ 1,400</b>	<b>\$ 1,300</b>
	Microsoft Excel - Advanced-\$200		
	MCOA Conference and Hotel - \$1,000		
	CASCP Conference - \$50		
	Showcase - \$50		
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$ 15,710</b>	<b>\$ 17,600</b>
	Lunch Program - avgs \$400 per week x 41 weeks = \$16,400		
	Café - avgs \$100 per month x 12 = \$1,200,		
	Revenue offset estimate \$14,000 (not included here)		
	grant for \$8,000 from NCAAA		
<b>6301</b>	<b>PROGRAMS</b>	<b>\$ 19,390</b>	<b>\$ 20,476</b>
	MySeniorCenter (XAVUS) - \$2,010,		
	*Special Events (4) a year including entertainment and food		
	Holiday Dinner - \$1,400, St Patricks Dinner - \$1400,		
	Volunteer Dinner - \$650, Summer Cookout - \$1400		
	*Daily/Monthly Programs		
	Stretch and Strengthen Instructor Fee - \$5200		
	Line Dancing Instructor Fee - \$5200		
	Painting Classes - \$2,016		
	*Special Presentations		
	2 a year at \$250 each		
	Gardening Supplies - \$300		
	Piano Tuning 2xper year at \$200=400		
	(revenue offset of approx \$18,000)		
<b>6341</b>	<b>OFFICE SUPPLIES</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>
	Cost for office supplies, materials, printing of newsletter,		
	and special programs brochures		

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2023-24	
<b>6346</b>	<b>TECHNICAL SUPPLIES</b> Toner	\$ -	\$ -
<b>6759</b>	<b>NEW BUS</b>	\$ -	\$ -
<b>6765</b>	<b>OFFICE EQUIPMENT</b> new desk	\$ -	\$ 700
<b>6766</b>	<b>BUILDING EQUIPMENT</b> overhead sound system for general and emergency announcements and programs	\$ 5,800	\$ 4,000
<b>TOTAL OFFICE BUDGET</b>		<b>\$ 45,660</b>	<b>\$ 47,066</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 296,196</b>	<b>\$ 310,399</b>

Department 00810

Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.08.00810.20.60230	Equipment Rental---Town Hall--	24,851	25,840	11,626	22,195	(3,645)	22,195
1000.08.00810.20.60232	Postage---Town Hall--	26,833	33,678	11,411	30,000	(3,678)	29,244
1000.08.00810.20.60240	Telephone---Town Hall--	127,513	132,117	82,933	132,000	(117)	108,700
1000.08.00810.20.60241	Electricity---Town Hall--	24,371	26,500	11,532	27,500	1,000	26,500
1000.08.00810.20.60243	Water---Town Hall--	1,282	1,600	601	1,750	150	1,500
1000.08.00810.20.60244	Heating Fuel---Town Hall--	10,245	9,000	2,422	10,000	1,000	10,000
1000.08.00810.20.60250	Contracted Services---Town Hall--	54,829	49,500	19,039	49,500	0	30,000
1000.08.00810.20.60272	Repairs & Mnt Building---Town Hall--	90,450	102,000	41,538	105,000	3,000	100,000
1000.08.00810.20.60275	Computer Repairs/Updates---Town Hall--	109,567	0	0	0	0	0
1000.08.00810.30.60341	Office Supplies---Town Hall--	6,478	10,800	3,536	10,800	0	10,800
1000.08.00810.30.60343	Construct Mnt Material---Town Hall--	0	5,000	0	5,000	0	5,000
1000.08.00810.30.60346	Technical Supplies---Town Hall--	0	300	0	300	0	300
1000.08.00810.70.60765	Office Equipment---Town Hall--	(1,648)	3,600	0	3,600	0	3,600
1000.08.00810.70.60766	Building Equipment---Town Hall--	5,000	5,000	0	5,000	0	5,000
<b>Grand Total</b>		<b>479,771</b>	<b>404,935</b>	<b>184,638</b>	<b>402,645</b>	<b>(2,290)</b>	<b>352,839</b>

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

Object No.	Description & Explanation(s)	<b>FISCAL YEAR 2023-24</b>	
		<u>FY 2022-23 Revised</u>	<u>FY 2023-24</u>
<b>6230</b>	<b><u>EQUIPMENT RENTAL</u></b>	<b>\$ 25,840</b>	<b>\$ 22,195</b>
	Pitney Bowes (Postage Meter)	\$ 3,805	\$ 3,805
	Ricoh Copier Leases	\$ 22,035	\$ 18,390
<b>6232</b>	<b><u>POSTAGE</u></b>	<b>\$ 33,678</b>	<b>\$ 29,244</b>
	Postage for departments, commissions, mailing of tax bills		
<b>6240</b>	<b><u>TELEPHONE</u></b>	<b>\$ 132,117</b>	<b>\$ 108,700</b>
	Mitel VOIP Phone System	\$ 52,848	\$ 52,752
	Granite Copper Lines Alarms/Elevators	\$ 48,648	\$ 17,916
	Comcast Cable/Internet for Buildings	\$ 13,701	\$ 21,618
	Cell Phones Employees Except DPW/Police-Verizon	\$ 14,160	\$ 11,398
	Cell Phone Employee Reimbursement	\$ 2,760	\$ 3,540
	State of CT CEN - Fiber	\$ -	\$ 1,476
<b>6241</b>	<b><u>ELECTRICITY</u></b>	<b>\$ 26,500</b>	<b>\$ 26,500</b>
	Town Hall and Annex		
	2021-22	\$ 24,341	
	2020-21	\$ 26,179	
	2019-20	\$ 23,945	
	2018-19	\$ 23,792	
	<b>4 Year Average</b>	<b>\$ 24,564</b>	
<b>6243</b>	<b><u>WATER</u></b>	<b>\$ 1,600</b>	<b>\$ 1,500</b>
	Town Hall and Annex		
<b>6244</b>	<b><u>HEATING FUEL</u></b>	<b>\$ 9,000</b>	<b>\$ 10,000</b>
	Town Hall and Annex Natural Gas		
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 49,500</b>	<b>\$ 30,000</b>
	The Verdin Company-Clock Tower		
	Otis Elevator		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
	Honeywell Service-Environmental Systems Corp		
	Crown Castle Fiber		
	CCM-Electric Purchasing		
	Johnson Controls Fire Protection		
	Swiss Uniform Services-Building Rugs		
	WPCA Charges		
	Joseph Merritt & Co Service Contract Map Copier		
	Action Air Service Contract		
	Generator Contract		
	Cummins-Allison Corp Service Contract Cash Counter		
	Abel Communications & Security		
	State of CT-CEN Internet		
	InfoShred		
	Hartford Courant		
	Boiler Maintenance		
<b>6272</b>	<b><u>BUILDING REPAIRS &amp; MAINT.</u></b>	<b>\$ 102,000</b>	<b>\$ 100,000</b>
	Plumber, Elevator Repair		
	Electrical Work		
	Air conditioning and heating repairs		
	Carpentry, Christmas Decorations		
	Cleaning Supplies, Light Bulbs		
	Window Cleaning		
	First Aid Cabinets		
	Roof Inspection and Repair		
	Locksmith		
	Painting, Pest Control		
<b>6341</b>	<b><u>OFFICE SUPPLIES</u></b>	<b>\$ 10,800</b>	<b>\$ 10,800</b>
	Office Supplies - System Wide		
	Envelopes, Photocopy Paper		
	Water, Overage of copies on lease		
<b>6343</b>	<b><u>CONSTRUCTION MAINT. MATERIALS</u></b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
	As needed		
<b>6346</b>	<b><u>TECHNICAL SUPPLIES</u></b>	<b>\$ 300</b>	<b>\$ 300</b>
	As needed		
<b>6765</b>	<b><u>OFFICE EQUIPMENT</u></b>	<b>\$ 3,600</b>	<b>\$ 3,600</b>
	As needed		
<b>6766</b>	<b><u>BUILDING EQUIPMENT</u></b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>
	As needed		
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 404,935</u></b>	<b><u>\$ 352,839</u></b>

Department	00820
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.08.00820.20.60250	Contracted Services---Center Cemetery--	3,700	3,700	3,700	3,700	0	3,700
Grand Total		3,700	3,700	3,700	3,700	0	3,700



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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		<u>FY 2022-23 Revised</u>	<u>FY 2023-24</u>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 3,700</b>	<b>\$ 3,700</b>
	Town's contribution for maintenance of the old part of Cemetery		
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 3,700</u></b>	<b><u>\$ 3,700</u></b>

Department	00835
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.08.00835.20.60241	Electricity---Hall Memorial Library Building--	40,348	50,000	16,120	50,000	0	45,000
1000.08.00835.20.60243	Water---Hall Memorial Library Building--	2,480	2,600	1,365	3,100	500	2,600
1000.08.00835.20.60244	Heating Fuel---Hall Memorial Library Building--	12,101	10,000	3,509	11,500	1,500	12,000
1000.08.00835.20.60250	Contracted Services---Hall Memorial Library Buildi	640	0	0	0	0	0
1000.08.00835.20.60271	Repairs & Mnt Equipment---Hall Memorial Library Bu	892	0	0	0	0	0
1000.08.00835.20.60272	Repairs & Mnt Building---Hall Memorial Library Bui	55,825	50,000	15,781	60,000	10,000	55,000
1000.08.00835.30.60343	Construction & Mnt Materials---Hall Memorial Libra	42	3,000	0	3,000	0	2,000
<b>Grand Total</b>		<b>112,328</b>	<b>115,600</b>	<b>36,775</b>	<b>127,600</b>	<b>12,000</b>	<b>116,600</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		FY 2022-23 Revised	FY 2023-24
6241	<u>ELECTRICITY</u>	\$ 50,000	\$ 45,000
6243	<u>WATER</u>	\$ 2,600	\$ 2,600
6244	<u>HEATING FUEL</u>	\$ 10,000	\$ 12,000
6250	<u>CONTRACTED SERVICES</u>	\$ -	\$ -
6271	<u>REPAIRS &amp; MNT EQUIPMENT</u>	\$ -	\$ -
6272	<u>BUILDING REPAIRS &amp; MAINT.</u>	\$ 50,000	\$ 55,000
	Maintenance Contracts and other building repairs, including HVAC, front doors, lighting/electrical plumbing, roof, mats for winter, elevator, sprinklers, alarm system, inspection fees for boilers, etc.		
6343	<u>CONSTRUCTION MAINT. MATERIALS</u>	\$ 3,000	\$ 2,000
6900	<u>TOWNWIDE MAINTENANCE PGM</u>	\$ -	\$ -
DEPARTMENT TOTAL		<u>\$ 115,600</u>	<u>\$ 116,600</u>

Department	00836
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.08.00836.20.60241	Electricity-EVAC Building	8,281	9,000	4,428	11,250	2,250	11,000
1000.08.00836.20.60242	Gas-EVAC Building	3,905	3,500	874	3,500	0	4,000
1000.08.00836.20.60243	Water-EVAC Building	142	500	143	400	(100)	500
1000.08.00836.20.60250	Contracted Services-EVAC Building	21,266	15,000	889	11,000	(4,000)	11,850
1000.08.00836.20.60260	Cleaning	1,242	1,000	344	1,000	0	1,000
1000.08.00836.20.60272	Repairs & Mnt Building	18,535	12,000	2,636	12,000	0	12,000
<b>Grand Total</b>		<b>53,371</b>	<b>41,000</b>	<b>9,314</b>	<b>39,150</b>	<b>(1,850)</b>	<b>40,350</b>

**TOWN OF ELLINGTON**

**BUDGET REQUEST**

**836 ELLINGTON VOLUNTEER AMBULANCE BUILDING**

Object No	Description & Explanation(s)	FISCAL YEAR 2023-24	
		<u>FY 2022-23</u> <u>Revised</u>	<u>FY 2023-24</u>
<b>6241</b>	<b><u>ELECTRICITY</u></b> Electricity for lighting and power of 41 Maple Street (EVAC) building and driveway lighting as well as some lighting for EHS Soccer Fields.	<b>\$ 9,000</b>	<b>\$ 11,000</b>
<b>6242</b>	<b><u>NATURAL GAS</u></b> Natural gas for building heat	<b>\$ 3,500</b>	<b>\$ 4,000</b>
<b>6243</b>	<b><u>WATER</u></b> Daily use of water for EVAC building.	<b>\$ 500</b>	<b>\$ 500</b>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b> \$800 - Alarm monitoring & annual maintenance \$1,500 - HVAC preventive maintenance \$1,000 - Ellington WPCA \$3,000 - Generator maintenance & repair \$200 - Fire extinguisher annual inspection \$350 - Pest Control \$1,500 - Radio/speaker maintenance \$3,500 - Unanticipated expenses (plumbing, HVAC, electrical, waste, etc.)	<b>\$ 15,000</b>	<b>\$ 11,850</b>
<b>6260</b>	<b><u>CLEANING</u></b> Building supplies including cleaners, paper goods, soap, sanitizer, etc.	<b>\$ 1,000</b>	<b>\$ 1,000</b>
<b>6272</b>	<b><u>REPAIRS &amp; BUILDING MAINT.</u></b> \$5,000 - Repairs and general upkeep for 41 Maple Street, including paint, hardware, tools, and lumber \$7,000 - Carpet Replacement	<b>\$ 12,000</b>	<b>\$ 12,000</b>
<b>TOTAL OFFICE BUDGET</b>		<b>\$ 41,000</b>	<b>\$ 40,350</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 41,000</b>	<b>\$ 40,350</b>

Department	00837
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.08.00837.20.60241	Electricity-CL Fire Dept	6,433	6,000	1,820	5,750	(250)	6,000
1000.08.00837.20.60242	Gas-CL Fire Dept	572	200	0	175	(25)	200
1000.08.00837.20.60244	Heating Fuel-CL Fire Dept	9,429	8,743	793	8,743	0	8,743
1000.08.00837.20.60250	Contracted Services-CL Fire Dept	6,757	5,594	2,282	5,250	(344)	5,738
1000.08.00837.20.60272	Repairs & Mnt Building	7,401	13,800	10,796	14,000	200	17,750
Grand Total		30,592	34,337	15,691	33,918	(419)	38,431

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		<u>FY 2022-23</u>	<u>FY 2023-24</u>
		(revised)	
<b>6241</b>	<b><u>ELECTRICITY</u></b> Averaging approximately \$500 Per Month	\$ 6,000	\$ 6,000
<b>6242</b>	<b><u>PROPANE</u></b> Annual Service (will go over if needed for generator)	\$ 200	\$ 200
<b>6243</b>	<b><u>WATER</u></b>	\$ -	\$ -
<b>6244</b>	<b><u>HEATING FUEL</u></b> 3,250 Gallons on Average at \$2.69 Estimated	\$ 8,743	\$ 8,743
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b> Garage Door Service - \$1750    AirVac Service - \$1250 Trash Service - \$124 per Month - \$1488 Generator Service \$1250	\$ 5,594	\$ 5,738
<b>6271</b>	<b><u>REPAIRS &amp; EQUIPMENT MAINTENANCE</u></b>	\$ -	\$ -
<b>6272</b>	<b><u>REPAIRS &amp; BUILDING MAINT.</u></b> Second Half of Upstairs Floor - \$11,000 Garage Door Opener Replacement - \$2250 Each - \$4500 General Building Maintenance (Cleaning supplies, Small Repairs) - \$2250	\$ 13,800	\$ 17,750
<b>TOTAL OFFICE BUDGET</b>		<u><u>\$ 34,337</u></u>	<u><u>\$ 38,431</u></u>
<b>DEPARTMENT TOTAL</b>		<u><u>\$ 34,337</u></u>	<u><u>\$ 38,431</u></u>

Department	00838
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.08.00838.20.60241	Electricity-Center Fire Dept-Main Street	9,771	10,000	4,110	8,000	(2,000)	11,300
1000.08.00838.20.60242	Gas- Center Fire Dept-Main Street	1,714	3,000	0	3,000	0	3,600
1000.08.00838.20.60243	Water-Center Fire Dept-Main Street	2,339	2,500	379	2,500	0	2,700
1000.08.00838.20.60244	Heating Fuel-Center Fire Dept-Main Street	5,827	4,761	0	4,700	(61)	4,761
1000.08.00838.20.60250	Contracted Services-Center Fire Dept-Main Street	4,935	8,480	175	8,200	(280)	11,280
1000.08.00838.20.60271	Repairs & Mnt Equipmernt-Center Fire Dept-Main Str	0	0	12	12	12	0
1000.08.00838.20.60272	Repairs & Mnt Building-Center Fire Dept-Main Stree	7,537	8,000	1,289	7,889	(111)	8,000
<b>Grand Total</b>		<b>32,123</b>	<b>36,741</b>	<b>5,965</b>	<b>34,301</b>	<b>(2,440)</b>	<b>41,641</b>



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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		FY 2022-23	FY 2023-24
<b>6241</b>	<b>ELECTRICITY</b> Request based on anticipated cost, based on prior Eversource Invoices and supply and delivery increases	\$ 10,000	\$ 11,300
<b>6242</b>	<b>GAS</b> Request based on anticipated cost, based on prior Eversource Invoices and supply and delivery increases	\$ 3,000	\$ 3,600
<b>6243</b>	<b>WATER</b> Request based on anticipated cost, utilizing average cost over past four years (\$2,407), including anticipated increase in charges.	\$ 2,500	\$ 2,700
<b>6244</b>	<b>HEATING FUEL</b> Request based on anticipated cost, utilizing average usage over past five years (1904.2 gallons) @2.50 gallon cost	\$ 4,761	\$ 4,761
<b>6250</b>	<b>CONTRACTED SERVICES</b> Includes maintenance services for monthly custodial services, annual floor maintenance, as well as contract costs for HVAC systems, fire alarm monitoring fees, and sprinkler inspections, overhead door preventative maintenance, pest control, boiler inspection; hood system inspection	\$ 8,480	\$ 11,280
	Custodial services - Adams & Adams	\$ 3,720	\$ 3,720
	HVAC quarterly inspections & maintenance	\$ 980	\$ 2,280
	Fire alarm monitoring & testing	\$ 670	\$ 670
	Sprinkler system	\$ 500	\$ 500
	Overhead door preventative maintenance	\$ 1,120	\$ 1,120
	Pest control	\$ 100	\$ 100
	Boiler Inspection	\$ 160	\$ 160
	WPCA	\$ 600	\$ 600
	Generator preventative maintenance & inspection	\$ 450	\$ 450
	Kitchen hood system inspection	\$ 180	\$ 180
	Meeting Room Floor Waxing (2x/year)	\$ -	\$ 1,500
<b>6271</b>	<b>REPAIRS &amp; EQUIPMENT MAINT.</b> <i>(this line item represents repairs &amp; maintenance to fire/rescue related equipment, not building</i>	\$ -	\$ -
<b>6272</b>	<b>REPAIRS &amp; BUILDING MAINT.</b> Repairs and maintenance to the buildings and grounds. Including repairs to HVAC, overhead doors, fire alarm system, sprinkler system, stove hood extinguishing system, generator and exterminator that are not covered under the contracted services line item. Request based on anticipated cost, utilizing average cost over	\$ 8,000	\$ 8,000
<b>TOTAL OFFICE BUDGET</b>		<b>\$ 36,741</b>	<b>\$ 41,641</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 36,741</b>	<b>\$ 41,641</b>

Department	00839
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.08.00839.20.60241	Electricity-Center Fire Dept-6 Nutmeg Dr	5,389	7,000	2,565	7,000	0	7,910
1000.08.00839.20.60242	Gas-Center Fire Dept-6 Nutmeg Dr	6,836	6,000	1,852	5,582	(418)	7,200
1000.08.00839.20.60243	Water-Center Fire Dept-6 Nutmeg Dr	170	300	109	300	0	300
1000.08.00839.20.60250	Contracted Services-Center Fire Dept-6 Nutmeg Dr	3,771	4,866	455	4,455	(411)	5,756
1000.08.00839.20.60272	Repairs & Mnt Building-Center Fire Dept-6 Nutmeg D	3,590	4,500	496	4,496	(4)	9,500
Grand Total		19,756	22,666	5,477	21,833	(833)	30,666

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		FY 2022-23	FY 2023-24
<b>6241</b>	<b><u>ELECTRICITY</u></b> Request based on anticipated cost, utilizing average cost over past five years (\$6960.30).	\$ 7,000	\$ 7,910
<b>6242</b>	<b><u>GAS</u></b> Request based on anticipated cost, utilizing average cost over past five years (\$5064.00), including anticipated increase in charges.	\$ 6,000	\$ 7,200
<b>6243</b>	<b><u>WATER</u></b> Request based on anticipated cost, utilizing average cost over past four years (\$243), including anticipated increase in charges.	\$ 300	\$ 300
<b>6244</b>	<b><u>HEATING FUEL</u></b> <i>no heating fuel at Station 243</i>	\$ -	\$ -
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b> Includes maintenance services for monthly custodial services, annual floor maintenance, as well as contract costs for HVAC systems, fire alarm monitoring fees, generator, and preventative maintenance, pest control. Custodial services - Adams & Adams HVAC quarterly inspections & maintenance Fire alarm monitoring & testing Overhead door preventative maintenance Pest control WPCA Generator preventative maintenance & inspection	\$ 4,866  \$ 1,260.00 \$ 710.00 \$ 670.00 \$ 990.00 \$ 100.00 \$ 836.00 \$ 300.00	\$ 5,756  \$ 1,260.00 \$ 1,600.00 \$ 670.00 \$ 990.00 \$ 100.00 \$ 836.00 \$ 300.00
<b>6271</b>	<b><u>REPAIRS &amp; EQUIPMENT MAINT.</u></b> <i>(this line item represents repairs &amp; maintenance to fire/rescue related equipment, not building</i>	\$ -	\$ -
<b>6272</b>	<b><u>REPAIRS &amp; BUILDING MAINT.</u></b> Repairs and maintenance to the buildings and grounds. Including repairs to HVAC, overhead doors, fire alarm system, generator and exterminator that are not covered under the contracted services line item. Request based on anticipated cost, utilizing average cost over past five years (\$4,229), replace security cameras (8 cameras) replaces 10+ year old	\$ 4,500	\$ 9,500
<b>TOTAL OFFICE BUDGET</b>		<b>\$ 22,666</b>	<b>\$ 30,666</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 22,666</b>	<b>\$ 30,666</b>

Department	00840
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.08.00840.20.60241	Electricity---Arbor Commons-Human Service/Re--	6,346	7,000	3,173	7,000	0	8,000
1000.08.00840.20.60243	Water---Arbor Commons-Human Service/Re--	220	240	128	275	35	275
1000.08.00840.20.60244	Heating Fuel---Arbor Commons-Human Service/Re--	2,278	2,300	657	2,300	0	2,500
1000.08.00840.20.60250	Contracted Services---Arbor Commons-Human Service/	3,401	4,160	1,186	4,160	0	4,000
1000.08.00840.20.60272	Repairs & Mnt Building---Arbor Commons-Human Servi	6,687	6,000	3,008	9,000	3,000	6,000
1000.08.00840.30.60343	Construct Mnt Material---Arbor Commons-Human Servi	0	1,000	0	1,000	0	1,000
<b>Grand Total</b>		<b>18,932</b>	<b>20,700</b>	<b>8,152</b>	<b>23,735</b>	<b>3,035</b>	<b>21,775</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST**

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		<u>FY 2022-23 Revised</u>	<u>FY 2023-24</u>
6241	<u>ELECTRICITY</u>	\$ 7,000	\$ 8,000
6243	<u>WATER</u>	\$ 240	\$ 275
6244	<u>HEATING FUEL</u>	\$ 2,300	\$ 2,500
6250	<u>CONTRACTED SERVICES</u> Sewer User Fees - WPCA Cleaning Contract, HVAC contract Security System	\$ 4,160	\$ 4,000
6272	<u>BUILDING REPAIRS &amp; MAINT.</u> Heating/AC repairs, Locksmith, Pest Control, Window Cleaning, Plumbing & Electrical repairs	\$ 6,000	\$ 6,000
6343	<u>CONSTRUCTION MAINT. MATERIALS</u>	\$ 1,000	\$ 1,000
6765	<u>OFFICE EQUIPMENT</u>	\$ -	\$ -
	<b>DEPARTMENT TOTAL</b>	<u>\$ 20,700</u>	<u>\$ 21,775</u>

Department	00841
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.08.00841.20.60241	Electricity---Arbor Commons-Police--	4,561	5,000	2,140	5,200	200	5,500
1000.08.00841.20.60243	Water---Arbor Commons-Police--	265	250	128	275	25	275
1000.08.00841.20.60244	Heating Fuel---Arbor Commons-Police--	2,638	2,000	0	2,000	0	2,600
1000.08.00841.20.60250	Contracted Services---Arbor Commons-Police--	1,875	3,136	666	3,136	0	2,500
1000.08.00841.20.60272	Repairs & Mnt Building---Arbor Commons-Police--	4,269	3,000	1,004	3,000	0	2,500
1000.08.00841.30.60343	Construction & Mnt Materials---Arbor Commons-Polic	196	1,000	0	1,000	0	1,000
<b>Grand Total</b>		<b>13,804</b>	<b>14,386</b>	<b>3,938</b>	<b>14,611</b>	<b>225</b>	<b>14,375</b>

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

Object No.	Description & Explanation(s)	<b>FISCAL YEAR 2023-24</b>	
		<u>FY 2022-23 Revised</u>	<u>FY 2023-24</u>
6240	TELEPHONE	\$ -	\$ -
6241	<u>ELECTRICITY</u>	\$ 5,000	\$ 5,500
6243	<u>WATER</u>	\$ 250	\$ 275
6244	<u>HEATING FUEL</u>	\$ 2,000	\$ 2,600
6250	<u>CONTRACTED SERVICES</u> Sewer User Fees - WPCA HVAC contract Swiss Cleaners	\$ 3,136	\$ 2,500
6272	<u>BUILDING REPAIRS &amp; MAINT.</u> Heating/AC, Locksmith, Pest Control, Window Cleaning, Plumbing repairs.	\$ 3,000	\$ 2,500
6343	<u>CONSTRUCTION MAINT. MATERIALS</u>	\$ 1,000	\$ 1,000
6765	<u>OFFICE EQUIPMENT</u>	\$ -	\$ -
<b>DEPARTMENT TOTAL</b>		<u>\$ 14,386</u>	<u>\$ 14,375</u>

Department	00842
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Account	Description	2021-22 Actuals	2022-23 Adj		2022-23 First Six Months Actuals	2022-23		2022-23 Over Under	2023-24 Budget Request
			Approved Budget			Estimated Total	Actuals		
1000.08.00842.20.60244	Heating Fuel-Animal Control Facility	1,790	1,500		0	1,500		0	1,000
1000.08.00842.20.60272	Repairs & Mnt Building-Animal Control Facility	38	500		0	500		0	500
Grand Total		1,828	2,000		0	2,000		0	1,500



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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		FY 2022-23 Revised	FY 2023-24
6241	<u>ELECTRICITY</u>	\$ -	\$ -
6243	<u>WATER</u>	\$ -	\$ -
6244	<u>HEATING FUEL</u>	\$ 1,500	\$ 1,000
6250	<u>CONTRACTED SERVICES</u>	\$ -	\$ -
6272	<u>BUILDING REPAIRS &amp; MAINT.</u>	\$ 500	\$ 500
6343	<u>CONSTRUCTION MAINT. MATERIALS</u>	\$ -	\$ -
6765	<u>OFFICE EQUIPMENT</u>	\$ -	\$ -
<b>DEPARTMENT TOTAL</b>		<u>\$ 2,000</u>	<u>\$ 1,500</u>

Department	00845
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.08.00845.20.60241	Electricity---Senior Center Building--	18,621	22,500	8,659	22,500	0	24,000
1000.08.00845.20.60242	Gas---Senior Center Building--	7,585	8,000	2,268	8,000	0	8,000
1000.08.00845.20.60243	Water---Senior Center Building--	2,149	3,500	1,616	3,500	0	3,000
1000.08.00845.20.60250	Contracted Servies---Senior Center Building--	19,301	25,000	9,471	25,000	0	25,000
1000.08.00845.20.60271	Repairs & Mnt Equipment---Senior Center Building--	1,609	3,000	2,770	5,000	2,000	5,000
1000.08.00845.20.60272	Repairs & Mnt Building---Senior Center Building--	1,331	3,000	2,199	5,000	2,000	3,000
1000.08.00845.30.60343	Construction & Mnt Materials---Senior Center Build	0	1,000	0	1,000	0	1,000
<b>Grand Total</b>		<b>50,596</b>	<b>66,000</b>	<b>26,983</b>	<b>70,000</b>	<b>4,000</b>	<b>69,000</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		<u>FY 2022-23</u> <u>Revised</u>	<u>FY 2023-24</u>
<b>845-6241</b>	<b>ELECTRICITY</b>	<b>\$ 22,500</b>	<b>\$ 24,000</b>
	Eversource		
<b>845-6242</b>	<b>GAS</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>
<b>845-6243</b>	<b>WATER</b>	<b>\$ 3,500</b>	<b>\$ 3,000</b>
	Irrigation included		
<b>845-6244</b>	<b>HEATING FUEL</b>	<b>\$ -</b>	<b>\$ -</b>
<b>845-6250</b>	<b>CONTRACTUAL SERVICES</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>
	Building Services, Generator, Cleaning Supplies Dumpster, Fire & Sprinkler inspect and service Electrical, HVAC repairs		
<b>845-6271</b>	<b>REPAIRS &amp; MAINTENANCE EQUIPMENT</b>	<b>\$ 3,000</b>	<b>\$ 5,000</b>
	Estimated cost of items not covered by warranty Kitchen Equipment Repairs		
<b>845-6272</b>	<b>REPAIRS &amp; MAINTENANCE BUILDING</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>
	Repairs to building not covered by warranty		
<b>845-6343</b>	<b>CONSTRUCTION MAINT. SUPPLIES</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>
<b>845-6900</b>	<b>TOWNWIDE MAINTENANCE PROGRAM</b>	<b>\$ -</b>	<b>\$ -</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 66,000</b>	<b>\$ 69,000</b>

Department	00850
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six	2022-23	2022-23 Over	2023-24 Budget
			Approved Budget	Months Actuals	Estimated Total Actuals		
1000.08.00850.20.60241	Electricity---Pinney House--	1,372	1,900	769	1,900	0	2,000
1000.08.00850.20.60244	Heating Fuel---Pinney House--	1,852	500	0	1,500	1,000	1,500
Grand Total		3,224	2,400	769	3,400	1,000	3,500

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		FY 2022-23 Revised	FY 2023-24
6241	<u>ELECTRICITY</u>	\$ 1,900	\$ 2,000
6243	<u>WATER</u>	\$ -	\$ -
6244	<u>HEATING FUEL</u>	\$ 500	\$ 1,500
6250	<u>CONTRACTED SERVICES</u>	\$ -	\$ -
		DEPARTMENT TOTAL	\$ 2,400
			\$ 3,500

Department	00860
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.08.00860.20.60241	Electricity---Old Crystal Lake School House--	2,981	3,000	472	3,100	100	3,000
1000.08.00860.20.60244	Heating Fuel---Old Crystal Lake School House--	2,912	2,000	0	3,000	1,000	3,000
1000.08.00860.20.60250	Contracted Services---Old Crystal Lake School Hous	1,553	1,750	510	1,750	0	1,750
1000.08.00860.20.60272	Repairs & Mnt Building---Old Crystal Lake School H	2,087	5,000	403	5,000	0	5,000
1000.08.00860.30.60343	Construct Mnt Materials---Old Crystal Lake School	0	500	0	500	0	500
Grand Total		9,533	12,250	1,385	13,350	1,100	13,250

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		FY 2022-23 Revised	FY 2023-24
6241	<u>ELECTRICITY</u>	\$ 3,000	\$ 3,000
	<u> </u>		
6244	<u>HEATING FUEL</u> Propane	\$ 2,000	\$ 3,000
6250	<u>CONTRACTED SERVICES</u>	\$ 1,750	\$ 1,750
6272	<u>BUILDING REPAIRS &amp; MAINT.</u>	\$ 5,000	\$ 5,000
6343	<u>CONSTRUCTION MAINT. MATERIALS</u>	\$ 500	\$ 500
6765	<u>OFFICE EQUIPMENT</u>	\$ -	\$ -
<b>DEPARTMENT TOTAL</b>		<u>\$ 12,250</u>	<u>\$ 13,250</u>

Department	00910
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.09.00910.00.60823	BOE Computer Lease---Payment on Debt--	72,934	76,891	98,311	98,311	21,420	91,992
1000.09.00910.00.60840	GO Refund Issue \$8,240,000---Payment on Debt--	710,000	0	0	0	0	0
1000.09.00910.00.60842	GO Bond Issue \$4,205,000---Payment on Debt--	215,000	0	0	0	0	0
1000.09.00910.00.60845	Bond Issue \$10,630,000---Payment on Debt--	530,000	530,000	0	530,000	0	530,000
1000.09.00910.00.60846	6 Nutmeg Drive Bond Issue-EVFD--Payment on Debt--	140,000	135,000	0	135,000	0	135,000
1000.09.00910.00.60860	EVFD Triple Pumper---Payment on Debt--	120,771	123,733	123,733	123,733	0	0
1000.09.00910.00.60861	EVFD Breathing Apparatus---Payment on Debt--	80,585	0	0	0	0	0
1000.09.00910.00.60862	CLFD Breathing Apparatus---Payment on Debt--	33,752	0	0	0	0	0
1000.09.00910.00.60863	CLFD Forestry Truck---Payment on Debt--	40,957	41,961	41,961	41,961	0	0
1000.09.00910.00.60864	EVFD KME Pumper	76,927	79,312	79,312	79,312	0	81,770
1000.09.00910.00.60866	2020 Sutphen Pumper	120,225	123,508	0	123,508	0	126,707
1000.09.00910.00.60868	GO Refund Issue \$5,905,000	215,000	1,085,000	1,085,000	1,085,000	0	690,000
1000.09.00910.00.60879	Stabilization	0	0	0	0	0	600,000
<b>Grand Total</b>		<b>2,356,151</b>	<b>2,195,405</b>	<b>1,428,317</b>	<b>2,216,825</b>	<b>21,420</b>	<b>2,255,469</b>



Department	00920
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.09.00920.00.60823	BOE Computer Lease---Interest on Indebtedness--	3,956	0	3,308	3,308	3,308	9,628
1000.09.00920.00.60840	GO Refund Issue \$8,240,000---Interest on Indebtedn	14,200	0	0	0	0	0
1000.09.00920.00.60842	GO Bond Issue \$4,205,000---Interest on Indebtednes	4,300	0	0	0	0	0
1000.09.00920.00.60845	Bond Issue \$10,630,000---Interest on Indebtedness-	253,075	231,875	0	231,875	0	210,675
1000.09.00920.00.60846	6 Nutmeg Drive Bond Issue-Interest on Indebted	16,789	13,905	6,953	13,905	0	11,124
1000.09.00920.00.60860	EVFD Triple Pumper---Interest on Indebtedness--	5,996	3,035	3,034	3,034	(1)	0
1000.09.00920.00.60861	EVFD Breathing Apparatus---Interest on Indebtednes	1,507	0	0	0	0	0
1000.09.00920.00.60862	CLFD Breathing Apparatus---Interest on Indebtednes	631	0	0	0	0	0
1000.09.00920.00.60863	CLFD Forestry Truck---Interest on Indebtedness--	2,033	1,029	1,029	1,029	0	0
1000.09.00920.00.60864	EVFD KME Pumper	9,992	7,607	7,607	7,607	0	5,148
1000.09.00920.00.60866	2020 Sutphen Pumper	12,965	9,848	0	9,848	0	6,648
1000.09.00920.00.60868	GO Refund Issue \$5,905,000	156,678	190,050	105,875	190,050	0	154,550
<b>Grand Total</b>		<b>482,122</b>	<b>457,349</b>	<b>127,806</b>	<b>460,656</b>	<b>3,307</b>	<b>397,773</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
910/920 Debt Stabilization**

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24
1000.09.00910.00.60823	BOE Computer Lease---Payment on Debt--	91,992
1000.09.00910.00.60845	Bond Issue \$10,630,000---Payment on Debt--	530,000
1000.09.00910.00.60846	6 Nutmeg Drive Bond Issue-EVFD--Payment on Debt--	135,000
1000.09.00910.00.60864	EVFD KME Pumper	81,770
1000.09.00910.00.60866	2020 Sutphen Pumper	126,707
1000.09.00910.00.60868	GO Refund Issue \$5,905,000	690,000
1000.09.00910.00.60879	Stabilization	600,000
1000.09.00920.00.60823	BOE Computer Lease---Interest on Indebtedness-	9,628
1000.09.00920.00.60845	Bond Issue \$10,630,000---Interest on Indebtedness-	210,675
1000.09.00920.00.60846	6 Nutmeg Drive Bond Issue-Interest on Indebted	11,124
1000.09.00920.00.60864	EVFD KME Pumper	5,148
1000.09.00920.00.60866	2020 Sutphen Pumper	6,648
1000.09.00920.00.60868	GO Refund Issue \$5,905,000	154,550
DEPARTMENT TOTAL		<u>\$ 2,653,242</u>

Department	00930
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.09.00930.10.50149	Social Security Tax---Social Security Tax--	487,155	551,964	257,338	551,964	0	578,404
Grand Total		487,155	551,964	257,338	551,964	0	578,404

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		<u>FY 2022-23</u>	<u>FY 2023-24</u>
		<u>Revised</u>	
<b>5149</b>	<b><u>SOCIAL SECURITY TAX</u></b> Based on all department's wages	<b><u>\$551,964</u></b>	<b><u>\$578,404</u></b>
	<b>TOTAL OFFICE BUDGET</b>	<b><u>\$551,964</u></b>	<b><u>\$578,404</u></b>
	<b>DEPARTMENT TOTAL</b>	<b><u>\$551,964</u></b>	<b><u>\$578,404</u></b>

Department	00950
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.09.00950.10.50103	Part Time---Insurance--	0	0	175	175	175	0
1000.09.00950.10.50151	Insurance-Medical/Dental	1,392,350	1,651,120	830,828	1,329,000	(322,120)	1,615,837
1000.09.00950.10.50154	Life Insurance---Insurance--	15,147	25,296	0	27,636	2,340	27,129
1000.09.00950.10.50155	Retirement - MERF--Insurance--	77,963	117,107	53,112	117,107	0	105,510
1000.09.00950.10.50156	Deferred Compensation---Insurance--	498,612	583,509	260,030	583,509	0	633,891
1000.09.00950.10.50157	Unemployment Compensation---Insurance--	563	4,000	0	16,000	12,000	16,000
1000.09.00950.10.50158	Disability Plan---Insurance--	41,158	48,214	0	50,554	2,340	52,662
1000.09.00950.20.60250	Contracted Services---Insurance--	528,241	526,874	387,196	526,874	0	525,917
<b>Grand Total</b>		<b>2,554,034</b>	<b>2,956,120</b>	<b>1,531,341</b>	<b>2,650,855</b>	<b>(305,265)</b>	<b>2,976,946</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
950 INSURANCE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		<u>FY 2022-23</u> <u>Revised</u>	<u>FY 2023-24</u>
<b>5151</b>	<b><u>INSURANCE-ANTHEM BC/BS</u></b> Health/Dental Benefits Eligible Employees	<b>\$ 1,651,120</b>	<b>\$ 1,618,535</b>
<b>5154</b>	<b><u>INSURANCE-LIFE INSURANCE</u></b> Life Eligible Employees *Based on 2023 Rate Renewal	<b>\$ 25,296</b>	<b>\$ 27,129</b>
<b>5155</b>	<b><u>RETIREMENT-CMERS-DPW</u></b> Employer Retirement Contribution CMERS	<b>\$ 117,107</b>	<b>\$ 105,510</b>
<b>5156</b>	<b><u>DEFERRED COMPENSATION</u></b> Employer Retirement Contribution 401a	<b>\$ 583,509</b>	<b>\$ 633,891</b>
<b>5157</b>	<b><u>UNEMPLOYMENT COMPENSATION</u></b> Paid to State of CT as occurs	<b>\$ 4,000</b>	<b>\$ 16,000</b>
<b>5158</b>	<b><u>DISABILITY PLAN</u></b> Disability Eligible Employees *Based on 2023 Rate Renewal	<b>\$ 48,214</b>	<b>\$ 52,662</b>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b> Property Insurance and Workers Compensation Insurance * See Cost Breakdown Attached	<b>\$ 526,874</b>	<b>\$ 525,917</b>
<b>DEPARTMENT TOTAL</b>		<b><u>\$ 2,956,120</u></b>	<b><u>\$ 2,979,644</u></b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
950 INSURANCE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		<u>FY 2022-23</u> <u>Revised</u>	<u>FY 2023-24</u>
<b>5151</b>	<b><u>INSURANCE-ANTHEM BC/BS</u></b> Health/Dental Benefits Eligible Employees	<b>\$ 1,651,120</b>	<b>\$ 1,615,837</b>
<b>5154</b>	<b><u>INSURANCE-LIFE INSURANCE</u></b> Life Eligible Employees *Based on 2023 Rate Renewal	<b>\$ 25,296</b>	<b>\$ 27,129</b>
<b>5155</b>	<b><u>RETIREMENT-CMERS-DPW</u></b> Employer Retirement Contribution CMERS	<b>\$ 117,107</b>	<b>\$ 105,510</b>
<b>5156</b>	<b><u>DEFERRED COMPENSATION</u></b> Employer Retirement Contribution 401a	<b>\$ 583,509</b>	<b>\$ 633,891</b>
<b>5157</b>	<b><u>UNEMPLOYMENT COMPENSATION</u></b> Paid to State of CT as occurs	<b>\$ 4,000</b>	<b>\$ 16,000</b>
<b>5158</b>	<b><u>DISABILITY PLAN</u></b> Disability Eligible Employees *Based on 2023 Rate Renewal	<b>\$ 48,214</b>	<b>\$ 52,662</b>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b> Property Insurance and Workers Compensation Insurance * See Cost Breakdown Attached	<b>\$ 526,874</b>	<b>\$ 525,917</b>
<b>DEPARTMENT TOTAL</b>		<b><u>\$ 2,956,120</u></b>	<b><u>\$ 2,976,946</u></b>

Department	00951
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.09.00951.20.60250	Contracted Services---Insurance Reimbursement--	16,511	5,000	3,780	5,000	0	13,000
Grand Total		16,511	5,000	3,780	5,000	0	13,000



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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		<u>FY 2022-23</u>	<u>FY 2023-24</u>
		<u>Revised</u>	
6250	<u>CONTRACTED SERVICES</u>	\$5,000	\$13,000
	Insurance Claims		

Department	00960
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
<b>1000.09.00960.20.60250</b>	Contracted Services---Service Insurance--	86,968	95,715	95,715	95,715	0	93,656
<b>Grand Total</b>		<b>86,968</b>	<b>95,715</b>	<b>95,715</b>	<b>95,715</b>	<b>0</b>	<b>93,656</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		<u>FY 2022-23</u> <u>Revised</u>	<u>FY 2023-24</u>
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$95,715</b>	<b>\$93,656</b>
	Town of Ellington Fire Department Defined Benefit Service Award Plan		
	<b>TOTAL OFFICE BUDGET</b>	<b>\$95,715</b>	<b>\$93,656</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$95,715</b>	<b>\$93,656</b>

Town of Ellington Fire Department Defined Benefit Service Award Plan

Budget amount is from the Actuarial Valuation Report for the Plan Year 8/01/2022 through 7/31/2023. The recommended contribution is based on a 10-year amortization of the remaining unfunded liability.

Department	01010
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Account	Description	2021-22 Actuals	2022-23 Adj		2022-23 First Six Months Actuals	2022-23		2022-23 Over Under	2023-24 Budget Request
			Approved Budget			Estimated Total Actuals			
1000.10.01010.80.60850	Contingency Fund---Contingency Fund--	0	200,000		0	200,000		0	200,000
Grand Total		0	200,000		0	200,000		0	200,000

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		<u>FY 2022-23</u>	<u>FY 2023-24</u>
		<u>Revised</u>	
6850	<b><u>CONTINGENCY PLAN</u></b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>
	<b>Town Charter Section 1004 - Duties of the Board of Finance on the Budget</b>		
	"The estimate of expenditures submitted by the Board of Finance to the annual town budget meeting shall include a recommendation for a contingency fund which shall not exceed three (3) percent of the total expenditures for the current fiscal year."		
	<b>TOTAL OFFICE BUDGET</b>	<b><u>\$ 200,000</u></b>	<b><u>\$ 200,000</u></b>
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 200,000</u></b>	<b><u>\$ 200,000</u></b>

Department	01011
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Account	Description	2021-22 Actuals	2022-23 Adj		2022-23 First Six Months Actuals	2022-23		2022-23 Over Under	2023-24 Budget Request
			Approved Budget			Estimated Total Actuals			
1000.10.01011.80.60851	Capital Reserve Fund---Capital Reserve Fund--	0	200,000		0	200,000		0	200,000
Grand Total		0	200,000		0	200,000		0	200,000

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		<u>FY 2022-23 Revised</u>	<u>FY 2023-24</u>
6851	<b><u>CAPITAL RESERVE FUND</u></b>	<b><u>\$ 200,000</u></b>	<b><u>\$ 200,000</u></b>
	<b>Town Charter Section 1004 - Duties of the Board of Finance on the Budget</b>		
	"The estimate of expenditures submitted by the Board of Finance to the annual town budget meeting will provide a contribution to the Capital Reserve Fund in order to maintain at least a minimum of five (5) percent of the total expenditures for the current year."		
	<b>TOTAL OFFICE BUDGET</b>	<b><u>\$ 200,000</u></b>	<b><u>\$ 200,000</u></b>
	<b>DEPARTMENT TOTAL</b>	<b><u>\$200,000</u></b>	<b><u>\$200,000</u></b>

Department	01020
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.10.01020.20.60250	Contracted Services---ADHOC Council Develop Post Y	9,992	10,000	1,167	10,000	0	10,000
Grand Total		9,992	10,000	1,167	10,000	0	10,000



**TOWN OF ELLINGTON**

**BUDGET REQUEST**

**1020 DEVELOPING A POSITIVE YOUTH CULTURE (DPYC)**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2023-24	
		<u>FY 2022-23</u> <u>Revised</u>	<u>FY 2023-24</u>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$10,000</b>	<b>\$10,000</b>
	<p>We offer mini-grants to schools and community organizations to create and implement youth programs and events. We also offer scholarships to families to participants in programming. If requesting funds, the school or organization will present a proposal to the council and then the council will vote on the funding. Next year we are looking to continue support mental health awareness and education in Ellington, athletes and mental health campaign, vaping, underage drinking and other drug use prevention and intervention programs and services. We support activities and community outreach EYS Alliance and Social Justice Union (student leadership programs).</p> <p>For example, these have been requests funded previously:</p> <p>Ellington Unified Week: \$1,000 for community outreach materials and awareness campaign</p> <p>EYS Alliance: \$2,000 for Community outreach materials and leadership training</p> <p>Scholarships for students to participants in activities: \$500.00</p> <p>Mental Health Awareness Campaign: \$3,000 (print materials, outreach campaign, Check in day)</p> <p>School Initiative's like speakers and Events (for all schools) \$3,000 including trips for clubs, cross-age teaching etc.</p> <p>Parent Education: \$500.00</p> <p>media, internet safety, substance use trends, teen brain development and mental health issues.</p>		
	<b>DEPARTMENT TOTAL</b>	<b><u>\$10,000</u></b>	<b><u>\$10,000</u></b>

Department	01021
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.10.01021.20.60250	Contracted Services---Erase Grant--	7,102	3,907	751	3,907	0	3,907
Grand Total		7,102	3,907	751	3,907	0	3,907

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2023-24	
		<u>FY 2022-23</u> <u>Revised</u>	<u>FY 2023-24</u>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$3,907</b>	<b>\$3,907</b>
	Federal funds used to address mental health, vaping, drinking, drug use, and problem gambling in children. The grant focus changes from year to year based on trends.		
		<b>\$3,907</b>	<b>\$3,907</b>
		<b>DEPARTMENT TOTAL</b>	

Department	01031
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.10.01031.20.60250	Contracted Services---ADHOC Patriotic Committee--	3,717	5,000	36	5,000	0	5,000
Grand Total		3,717	5,000	36	5,000	0	5,000

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		FY 2022-23 Revised	FY 2023-24
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b> Recording secretary (5 Year Average \$0)	\$ -	\$ -
	<b>TOTAL PAYROLL</b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b> Purchase of flags and markers for Memorial Day and Veteran's Day; increase due to inflation Wreaths on Veteran's grave; miscellaneous supplies	<b>\$ 5,000</b>	<b>\$ 5,000</b>
	<b>TOTAL OFFICE BUDGET</b>	<b><u>\$ 5,000</u></b>	<b><u>\$ 5,000</u></b>
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 5,000</u></b>	<b><u>\$ 5,000</u></b>

Department	01032
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.10.01032.20.60250	Contracted Services---ADHOC Ellington Beautificati	2,612	2,300	0	2,300	0	2,500
Grand Total		2,612	2,300	0	2,300	0	2,500

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		FY 2022-23	FY 2023-24
		Revised	
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	\$ -	\$ -
	<b>TOTAL PAYROLL</b>	<b>\$ -</b>	<b>\$ -</b>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 2,300</b>	<b>\$ 2,500</b>
	Supplies - soil/flowers (includes Veteran's Memorial Park)	\$ 1,800	\$ 1,800
	Prizes for Halloween/Holiday Lighting	\$ 500	\$ 700
	<b>TOTAL OFFICE BUDGET</b>	<b>\$ 2,300</b>	<b>\$ 2,500</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$ 2,300</b>	<b>\$ 2,500</b>

Department	01033
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.10.01033.20.60221	ADHOC Trails-Printing	675	600	271	600	0	600
1000.10.01033.20.60233	Education ADHOC Trails	188	800	0	725	(75)	700
1000.10.01033.20.60250	Contracted Services---ADHOC Ell Trails Committee--	2,424	3,000	1,514	3,000	0	3,000
1000.10.01033.30.60346	ADHOC Ell Trails-Technical Equipment	4,856	3,250	364	3,537	287	3,300
1000.10.01033.30.60349	Food & Meals Trails	0	350	138	138	(212)	200
Grand Total		8,143	8,000	2,287	8,000	0	7,800



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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		<u>FY 2022-23 Revised</u>	<u>FY 2023-24</u>
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	\$ -	\$ -
	<b>TOTAL PAYROLL</b>	<u>\$ -</u>	<u>\$ -</u>
<b>6221</b>	<b>PRINTING</b> Maps, trail, garden and informational signs, banners	\$ 600	\$ 600
<b>6233</b>	<b>EDUCATION</b> Payments to educators for hiking and nature programs	\$ 800	\$ 700
<b>6250</b>	<b>CONTRACTED SERVICES</b> Consultant help for trail maintenance and design, mentoring	\$ 3,000	\$ 3,000
<b>6346</b>	<b>TECHNICAL EQUIPMENT</b> Supplies, wood, hardware, mulch, soil, insect and poison ivy control for new and existing trails, batteries, wild life camera	\$ 3,250	\$ 3,300
<b>6349</b>	<b>FOOD &amp; MEALS</b> Candy for Trail of Treats event	\$ 350	\$ 200
	<b>TOTAL OFFICE BUDGET</b>	<u>\$ 8,000</u>	<u>\$ 7,800</u>
	<b>DEPARTMENT TOTAL</b>	<u>\$ 8,000</u>	<u>\$ 7,800</u>

Department	01035
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Account	Description	2021-22 Actuals	2022-23 Adj Approved Budget	2022-23 First Six Months Actuals	2022-23 Estimated Total Actuals	2022-23 Over Under	2023-24 Budget Request
1000.10.01035.20.60221	Advertising Printing---Charter Revision Commission	0	1	0	0	(1)	1,000
Grand Total		0	1	0	0	(1)	1,000

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

Object No.	Description & Explanation(s)	<b>FISCAL YEAR 2023-24</b>	
		<u>FY 2022-23</u> <u>Revised</u>	<u>FY 2023-24</u>
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ -</b>	<b>\$ -</b>
	Recording Secretary		\$ -
	<b>TOTAL PAYROLL</b>	<b>\$ -</b>	<b>\$ -</b>
<b>6221</b>	<b><u>ADVERTISING PRINTING</u></b>	<b>\$ 1</b>	<b>\$ 1,000</b>
	Legal Notices, Election Mailer, Print new Town Charter		\$ -
<b>6234</b>	<b><u>PROFESSIONAL DEVELOPMENT</u></b>	<b>\$ -</b>	<b>\$ -</b>
<b>6341</b>	<b><u>OFFICE SUPPLIES</u></b>	<b>\$ -</b>	<b>\$ -</b>
	<b>TOTAL OFFICE BUDGET</b>	<b>\$ 1</b>	<b>\$ 1,000</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$ 1</b>	<b>\$ 1,000</b>

Department	01036
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		2022-23 Adj		2022-23 First Six		2022-23	2022-23 Over		2023-24 Budget
Account	Description	2021-22 Actuals	Approved Budget	Months Actuals	Actuals	Estimated Total	Under		Request
1000.10.01036.20.60250	Contracted Services	917	2,000	0		1,000	(1,000)		1,000
Grand Total		917	2,000	0		1,000	(1,000)		1,000

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2023-24	
		<u>FY 2022-23</u>	<u>FY 2023-24</u>
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	\$ -	\$ -
	Recording Secretary - included in 750 budget		
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	\$ 2,000	\$ 1,000
	The Ad Hoc Committee on Diversity and Inclusion was established by the Board of Selectman on 9/14/2020. This Committee currently has 9 members who reside in Ellington, as well as, representation from the Board of Education.		
	The Committee's mission is: To promote a community <i>that ensures welcoming attitudes, inclusion, equity, affirmation and respect of diversity in Ellington. Funds requested are to use towards community</i>		
	education programs, events, etc., that promote and are in line with the mission.		
	Marketing & materials - \$750, Community Conversations - \$500, and Cultural Awareness events & speakers - \$750		
<b>DEPARTMENT TOTAL</b>		<u>\$ 2,000</u>	<u>\$ 1,000</u>

Department	01040
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.10.01040.20.60250	Contracted Services---Miscellaneous--	1,396	1,500	316	1,500	0	1,500
Grand Total		1,396	1,500	316	1,500	0	1,500

**TOWN OF ELLINGTON  
BUDGET REQUEST  
1040 MISCELLANEOUS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		FY 2022-23 Revised	FY 2023-24
5101	<u>FULL TIME PAYROLL</u>	\$ -	\$ -
5103	<u>PART TIME PAYROLL</u>	\$ -	\$ -
	<b>TOTAL PAYROLL</b>	<u>\$ -</u>	<u>\$ -</u>
6250	<u>CONTRACTED SERVICES</u>	\$ 1,500	\$ 1,500
	At the discretion of the First Selectman		
	<b>TOTAL OFFICE BUDGET</b>	<u>\$ 1,500</u>	<u>\$ 1,500</u>
	<b>DEPARTMENT TOTAL</b>	<u>\$ 1,500</u>	<u>\$ 1,500</u>

Department	01045
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.10.01045.20.60250	Contracted Services---GASB-OPEB--	100,000	100,000	0	100,000	0	100,000
Grand Total		100,000	100,000	0	100,000	0	100,000



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

Object No.	Description & Explanation(s)	<b>FISCAL YEAR 2023-24</b>	
		<u>FY 2022-23</u>	<u>FY 2023-24</u>
		<u>Revised</u>	
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>
	For funding the Other Post-Employment Benefit Obligation		
	<b>TOTAL OFFICE BUDGET</b>	<b><u>\$ 100,000</u></b>	<b><u>\$ 100,000</u></b>
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 100,000</u></b>	<b><u>\$ 100,000</u></b>

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

	Contribution Fiscal Year	Cumulative Total
FISCAL YEAR 2005-06	\$ 283,774.25	\$ 283,774.25
FISCAL YEAR 2008-09	\$ 100,000.00	\$ 383,774.25
FISCAL YEAR 2009-10	\$ 100,000.00	\$ 483,774.25
FISCAL YEAR 2010-11	\$ 100,000.00	\$ 583,774.25
FISCAL YEAR 2011-12	\$ 100,000.00	\$ 683,774.25
FISCAL YEAR 2012-13	\$ 100,000.00	\$ 783,774.25
FISCAL YEAR 2013-14	\$ 100,000.00	\$ 883,774.25
FISCAL YEAR 2014-15	\$ 100,000.00	\$ 983,774.25
FISCAL YEAR 2015-16	\$ 100,000.00	\$ 1,083,774.25
FISCAL YEAR 2016-17	\$ 100,000.00	\$ 1,183,774.25
FISCAL YEAR 2017-18	\$ 100,000.00	\$ 1,283,774.25
FISCAL YEAR 2018-19	\$ 100,000.00	\$ 1,383,774.25
FISCAL YEAR 2019-20	\$ 100,000.00	\$ 1,483,774.25
FISCAL YEAR 2020-21	\$ 100,000.00	\$ 1,583,774.25
FISCAL YEAR 2021-22	\$ 100,000.00	\$ 1,683,774.25
FISCAL YEAR 2022-23	\$ 100,000.00	\$ 1,783,774.25
FISCAL YEAR 2023-24	\$ 100,000.00	\$ 1,883,774.25

Department	01046
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Account	Description	2021-22 Actuals	2022-23 Adj		2022-23 First Six Months Actuals	2022-23		2022-23 Over Under	2023-24 Budget Request
			Approved Budget			Estimated Total	Actuals		
1000.10.01046.20.60250	Contracted Services - Debt Stabilization	0	100,000		0	100,000		0	100,000
Grand Total		0	100,000		0	100,000		0	100,000

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		<u>FY 2022-23</u>	<u>FY 2023-24</u>
		<u>Revised</u>	
6250	<u>CONTRACTED SERVICES</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
	TOTAL OFFICE BUDGET	<u>\$ 100,000</u>	<u>\$ 100,000</u>
	DEPARTMENT TOTAL	<u>\$ 100,000</u>	<u>\$ 100,000</u>

Department	01050
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.10.01050.10.50103	Part Time---Referendum--	15,043	13,500	12,885	15,275	1,775	16,000
1000.10.01050.20.60221	Advertising and Printing	0	1,000	0	220	(780)	500
1000.10.01050.20.60250	Contracted Services---Referendum--	465	3,000	0	0	(3,000)	1,000
Grand Total		15,508	17,500	12,885	15,495	(2,005)	17,500

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		<u>FY 2022-23 Revised</u>	<u>FY 2023-24</u>
<b>5103</b>	<b><u>PART TIME PAYROLL</u></b>	<b>\$ 13,500</b>	<b>\$ 16,000</b>
	Increases (COLA and new minimum wage)		
	<b>TOTAL PAYROLL</b>	<b>\$ 13,500</b>	<b>\$ 16,000</b>
<b>6221</b>	<b><u>ADVERTISING AND PRINTING</u></b>	<b>\$ 1,000</b>	<b>\$ 500</b>
	New signage and run ads in town for referenda		
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 3,000</b>	<b>\$ 1,000</b>
	Includes \$200 for food budget at ref.		
	<b>TOTAL OFFICE BUDGET</b>	<b>\$ 4,000</b>	<b>\$ 1,500</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$ 17,500</b>	<b>\$ 17,500</b>

Department	01060
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.10.01060.20.60250	Contracted Services---Building Demolition/Eviictio	10,545	5,000	0	5,000	0	5,000
Grand Total		10,545	5,000	0	5,000	0	5,000

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
<b>6250</b>	<b>Contracted Services</b>	<u>FY 2022-23 Revised</u>	<u>FY 2023-24</u>
	Evictions and Demolitions	\$ 5,000	\$ 5,000
<b>DEPARTMENT TOTAL</b>		<u>\$ 5,000</u>	<u>\$ 5,000</u>

Department	01065
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Account	Description	2021-22 Actuals	2022-23 Adj		2022-23 First Six Months Actuals	2022-23		2022-23 Over Under	2023-24 Budget Request
			Approved Budget	Estimated Total		Actuals			
1000.10.01065.10.50150	Salary Adjustment---Salary Adjustment--	0	16,627	0	0	16,627		0	170,867
Grand Total		0	16,627	0	0	16,627		0	170,867



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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		<u>FY 2022-23 Revised</u>	<u>FY 2023-24</u>
5130	<u>27TH BIWEEKLY PAY PERIOD</u>	\$ -	\$ -
5150	<u>SALARY ADJUSTMENT</u>	\$ 24,306	\$ 170,867
6250	<u>CONTRACTED SERVICES</u>	\$ -	\$ -
	<b>TOTAL OFFICE BUDGET</b>	<u>\$ 24,306</u>	<u>\$ 170,867</u>
	<b>DEPARTMENT TOTAL</b>	<u>\$ 24,306</u>	<u>\$ 170,867</u>

Department	01067
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.10.01067.20.60233	Employee Education Development---Employee Educatio	0	7,500	0	7,500	0	7,500
Grand Total		0	7,500	0	7,500	0	7,500

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		FY 2022-23	FY 2023-24
		Revised	
6233	<b>EMPLOYEE EDUCATION DEVELOPMEI</b>	<b>\$7,500</b>	<b>\$7,500</b>
	<b>Town of Ellington Personnel Rules and Regulations-Chapter 7.6 Training and Development</b>		
	Provides funding for the training and development program - anticipates 2 classes @ \$3,750 ea		
	<b>TOTAL OFFICE BUDGET</b>	<b>\$7,500</b>	<b>\$7,500</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$7,500</b>	<b>\$7,500</b>

Department	01075
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Account	Description	2021-22 Actuals	2022-23 Adj		2022-23 First Six Months Actuals	2022-23		2022-23 Over Under	2023-24 Budget Request
			Approved Budget			Estimated Total Actuals			
1000.10.01075.20.60250	Contracted Services---Town Communications--	2,678	3,208		3,108	3,208		0	3,208
<b>Grand Total</b>		<b>2,678</b>	<b>3,208</b>		<b>3,108</b>	<b>3,208</b>		<b>0</b>	<b>3,208</b>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		FY 2022-23	FY 2023-24
		Revised	
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$ 3,208</b>	<b>\$ 3,208</b>
	Social Media Promotional Fees	\$ 100	\$ 100
	Archiving Service for Social Media Sites (12 Accounts)	\$ 2,988	\$ 2,988
	Canva Pro Subscription	\$ 120	\$ 120
	<b>DEPARTMENT TOTAL</b>	<b>\$ 3,208</b>	<b>\$ 3,208</b>

Department	01080
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.10.01080.20.60250	Contracted Services---Town Web Site--	20,000	20,000	0	20,000	0	20,000
Grand Total		20,000	20,000	0	20,000	0	20,000

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		FY 2022-23	FY 2023-24
		Revised	
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>
	Hosting and Development Fee - 5 Year Contra	\$ 20,000	\$ 20,000
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 20,000</u></b>	<b><u>\$ 20,000</u></b>

Department	01085
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Account	Description	2021-22 Actuals	2022-23 Adj		2022-23 First Six Months Actuals	2022-23		2022-23 Over Under	2023-24 Budget Request
			Approved Budget			Estimated Total	Actuals		
1000.10.01085.20.60250	Contracted Services---Grant Applications--	0	100		0	0		(100)	100
Grand Total		0	100		0	0		(100)	100



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

Object No.	Description & Explanation(s)	FISCAL YEAR 2023-24	
		<u>FY 2022-23</u>	<u>FY 2023-24</u>
		<u>Revised</u>	
<b>6250</b>	<b>CONTRACTED SERVICES</b>	<b>\$ 100</b>	<b>\$ 100</b>
	Grant application fee - estimate 1 application		
	<b>DEPARTMENT TOTAL</b>	<b>\$ 100</b>	<b>\$ 100</b>

Department	01090
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.10.01090.20.60250	Contracted Services---GIS--	3,000	4,700	5,200	5,200	500	3,000
Grand Total		3,000	4,700	5,200	5,200	500	3,000

**TOWN OF ELLINGTON  
BUDGET REQUEST  
1090 GIS**

Object No.	Description & Explanation(s)	<b>FISCAL YEAR 2023-24</b>	
		<u>FY 2022-23</u> <u>Revised</u>	<u>FY 2023-24</u>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b> Provides funding to maintain the GIS system and maps	<b>\$4,700</b>	<b>\$3,000</b>
	<b>TOTAL OFFICE BUDGET</b>	<b><u>\$4,700</u></b>	<b><u>\$3,000</u></b>
	<b>DEPARTMENT TOTAL</b>	<b><u>\$4,700</u></b>	<b><u>\$3,000</u></b>

Department	01301
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Account	Description	2021-22 Actuals	2022-23 Adj	2022-23 First Six Months Actuals	2022-23	2022-23 Over Under	2023-24 Budget Request
			Approved Budget		Estimated Total Actuals		
1000.13.01301.00.99999	BOE Wash Account	0	0	(562)	0	0	0
1000.13.01301.50.60501	BOE Expenditures---Board of Education--	41,556,763	43,006,229	13,141,561	43,001,029	(5,200)	45,109,347
Grand Total		41,556,763	43,006,229	13,140,999	43,001,029	(5,200)	45,109,347



# Board of Education Adopted Budget 2023-2024

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

February 15, 2023



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# EXECUTIVE SUMMARY



Color Theory, Acrylic on Canvas - Ellington High School, 10<sup>th</sup> Grade

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## Board of Education

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

Marcia Kupferschmid  
Angela Moser  
Kerry Socha  
Miriam Underwood  
Steve Viens

## District Leadership

### District Administration

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

### School Administration

#### Ellington High School

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

#### Ellington Middle School

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

#### Center School

Michael Verderame – Principal

#### Windermere School

Jennifer Hill – Principal  
Jennifer James – Assistant Principal

#### Crystal Lake School

Dario Soto - Principal

## Superintendent's Budget Message

This is the eighth budget that I've proposed as the Superintendent of the Ellington Public Schools. One thing I have learned during that time is each year is difficult—whether the district ends up with a 2.14% budget increase or a 3.88% budget increase. Each year has its ups and downs, areas of opportunity and areas of challenge.

This is as it should be.

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

We have put in this work year after year, which has allowed Ellington to remain in the bottom 10 districts in the state for per pupil spending (2021-2022 ranking 163 of 165 districts). In 2021-2022, the district would have needed to spend an additional \$11.47 million, just to equal the state median spending.

It has also meant that our operating, capital and debt expenditures have not outpaced that of the Town departments. Overall, the Board of Education represents 1.8% less of the total town expenditures since my first budget proposal for 2016-2017.

I was recently reminded of a book about how districts can “Survive and Thrive in Tight Times”<sup>1</sup> by examining staffing through a lens of Return-on-Investment. As reported in past budgets, Ellington consistently ranks near the top of the State for performance metrics per dollar spent for each of its students. In 2021-2022, Ellington's Return-on-Investment ranked second among 165 districts. Yet, each year, taking it easy is not an option.

In keeping with the Zero-Based Budgeting model, the district constantly examines its non-classroom staffing to ensure we are getting the largest return on our most costly investment: staff. This year, we continued our examination of these areas and found one place where we can restructure our model to yield an additional Social Worker/School Psychologist. We also examined areas, such as high school staffing and paraprofessionals (both suggested by the referenced book), to see if there were any savings there.

At this point, you're probably asking yourself, where is this going? Don't these budget messages actually contain information about the budget? Yes, they do. The process we follow is important, especially in years where outside forces (e.g. inflation, geopolitics, state mandates) push our budget higher.

---

<sup>1</sup> Smarter Budgets, Smarter Schools: How to Survive and Thrives in Tight Times. Levenson, Nathan.

**The Board of Education adopted budget for 2023-2024 is \$45,109,347, which represents a proposed increase of 4.89% over the current fiscal year.** This is a reduction of \$210,250 from my Superintendent's proposed budget, following lengthy discussion and due diligence by the Board. The reductions stem primarily from non-programmatic areas, but also limits additional electives at Ellington High School.

The Board of Education's due diligence began with discussions at a January 4<sup>th</sup> workshop with teachers and administrators. On January 18<sup>th</sup> and January 21<sup>st</sup>, they held two budget workshops to get the overall view of the budget. The Finance Committee held two additional meetings to look at the budget line by line and ask more in-depth questions. These conversations enrich the budget and I appreciate everyone's time and dedication to ensuring our students access a high quality education.

This budget keeps the lights on. With the exception of the budget-neutral restructuring to get an additional Social Worker/School Psychologist, all programs are maintained as-is.


While salaries and benefits are the largest dollar value driver in any budget, their growth was outpaced this year in other operational areas. Forces from local, to state, to national, and even international are working to push these line items upward, especially in utilities. However, since the 2017-2018 budget, these accounts (excluding transportation) actually decreased by \$141,609, or 2.95%. This has meant the district has done more, with less.

**Balancing any budget is walking a tightrope, but operational challenges are currently impeding on instructional needs. The model of the past six years is not sustainable any longer.**

Tuition is also a large driver of this year's budget increase. The district has maintained and increased strong Special Education programming. This helped to offset last year's budget by a large amount. However, despite these investments, circumstances outside the control of the district have put pressure on these accounts, increasing by \$193,290.

If one person put a budget together, it would miss the mark. This budget represents not just the efforts of the Central Office, but a lengthy process involving staff, teachers, and administrators from our five schools and three programs. Each year they meet to consider the needs to run their programs in the coming year.

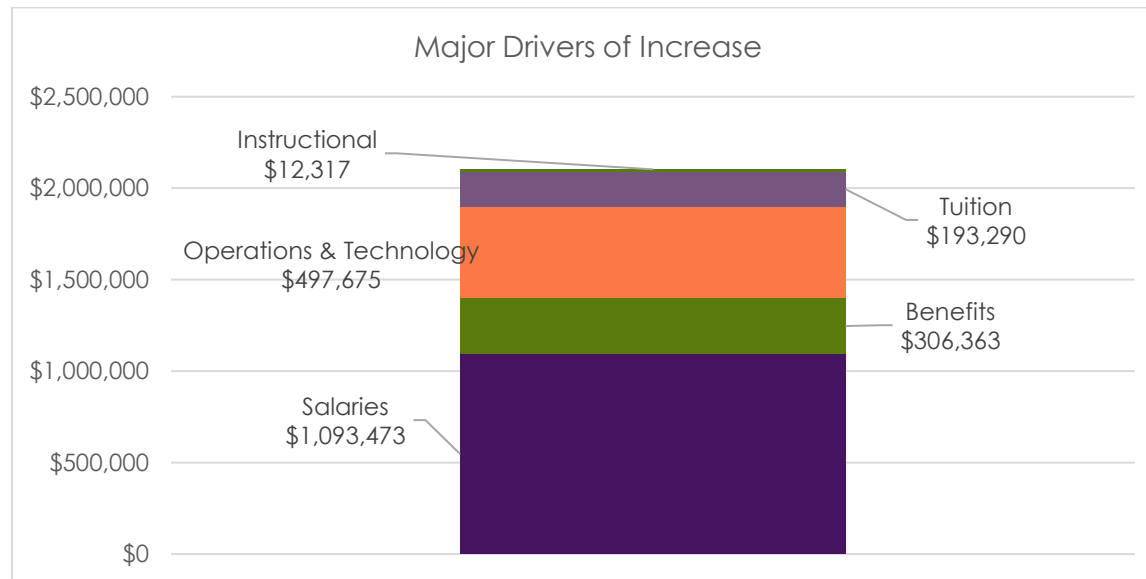
Of course, Board of Education budget approval is not the last step. There are further conversations—some difficult—to be had with the Board of Finance. But, this is what makes Ellington successful. In keeping with the Seeds of Civility, we hear each other's truths and ultimately look for ways to assist each other in moving a whole budget forward.

Sincerely,  
  
Dr. Scott V. Nicol

## Major Drivers

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

These categories are represented in the chart below.



### Salaries and Benefits

This year, there are several contractual raises built into the budget. Overall, the salary accounts are up 3.89% or \$1,093,473. Retirements among staff remain low, with three certified retirements known to date. The district has also anticipated two additional retirements to help keep costs down. Health insurance is lower than the overall budget increase, coming in at 3.24%. However, Retirement benefits are up 16.79% due to increased rates set by the State and under budgeting in the current 2022-2023 fiscal year.

## Outside Tuition

Outside Tuition comprises several accounts including Magnet Schools, Special Education, Adult Education, and Vocational-Agricultural Education. This year we anticipate an overall increase of \$193,290, though this whole number glosses over different trends underneath. Regular education tuition, specifically for the Rockville Vocational-Agricultural Program, is up by \$31,000 due to increased enrollment. This year bucks a multi-year trend of declining enrollment from Ellington in that program.



We continue to anticipate outplacements in the Special Education account. Although our investments in programs have brought Ellington students back to district, circumstances of these placements can be outside the control of the district, including when students move in and have outplacement services. These Ellington students require services beyond the capacity of Ellington staff and are transported to a specialized program that best meets their needs. In these cases, the State formula indicates funding outplacement costs above a certain threshold through the “Excess Cost” grant. We conservatively budget 70% funding of this formulaic grant based on historical averages. Additional information is found on page 57.

The Board of Education, in collaboration with the Board of Finance, established an unexpended funds account to protect against unknown risk in this account. This account may need to be utilized in the current 2022-2023 fiscal year however.

## Technology & Operations

Operations includes the items that keep the schools running, including utilities, technology, maintenance, and transportation. Utilities, specifically natural gas and electricity, are showing an increase of \$152,600 due to unfavorable market trends. Other maintenance costs are up significantly, to deal with ageing infrastructure that is at the end of its useful life. Transportation costs are up slightly, due to favorable renewal with the district's provider First Student.



## Instructional

The instructional supplies increase is due in part to inflationary pressures of the broader market. On January 4<sup>th</sup>, the Board heard about several of these areas, including the price of eggs in the Family and Consumer Science programming. Custodial supplies are also up significantly due to increased costs and additional state mandates.



## Budget Summary by Object

Obj.	Description	2021-2022 Actual	2022-2023 Adopted	FY23 Transfers	2022-2023 Adjusted Budget	2022-2023 Six Month Actuals	Estimated Total	2022-2023 (Over)/Under	2023-2024 BOE Adopted
111	Certified Salaries	\$20,380,624.12	\$21,281,712	\$0	\$21,281,712	\$8,012,928.58	\$21,111,059	\$170,653	\$21,976,464
112	Noncertified Salaries	\$5,292,436.23	\$5,615,222	\$0	\$5,615,222	\$2,808,709.17	\$5,698,573	(\$83,351)	\$5,798,348
122	Noncertified Substitutes	\$602,276.73	\$440,300	\$0	\$440,300	\$223,000.89	\$621,016	(\$180,716)	\$452,750
130	Other Compensation	\$834,374.03	\$796,043	\$0	\$796,043	\$336,199.71	\$796,804	(\$761)	\$999,188
210	Group Insurance	\$5,159,294.24	\$5,597,996	\$0	\$5,597,996	\$2,208,387.66	\$5,538,894	\$59,102	\$5,728,696
220	Social Security	\$746,062.92	\$764,635	\$0	\$764,635	\$329,274.50	\$745,040	\$19,595	\$796,150
230	Retirement	\$907,733.48	\$873,408	\$0	\$873,408	\$550,142.53	\$988,762	(\$115,354)	\$1,020,059
250	Tuition Reimbursement	\$2,895.00	\$10,000	\$0	\$10,000	\$2,997.00	\$4,997	\$5,003	\$10,000
260	Unemployment	\$8,187.54	\$20,000	\$0	\$20,000	\$800.00	\$6,206	\$13,794	\$17,500
270	Workers Compensation	\$225,888.00	\$234,924	\$0	\$234,924	\$169,414.50	\$225,886	\$9,038	\$234,921
290	Other Employee Benefits	\$0.00	\$0	\$0	\$0	\$0.00	\$0	\$0	\$0
300	Purchased Services	\$10,158.73	\$0	\$0	\$0	\$701.40	\$701	(\$701)	\$0
310	Official/Administrative Services	\$84,765.66	\$75,000	\$0	\$75,000	\$63,170.19	\$75,000	(\$0)	\$76,000
320	Professional Educational Services	\$215,377.20	\$284,512	-\$2,800	\$281,712	\$125,878.34	\$273,005	\$8,707	\$260,285
330	Employee Training and Development	\$39,340.90	\$32,904	\$0	\$32,904	\$24,392.05	\$23,573	\$9,331	\$34,929
340	Other Professional Services	\$641,633.77	\$646,387	\$0	\$646,387	\$237,541.71	\$711,905	(\$65,518)	\$722,126
350	Technical Services	\$759.81	\$10,000	\$0	\$10,000	\$0.00	\$0	\$10,000	\$2,000
400	Purchased Property Services	\$226,420.98	\$150,000	\$0	\$150,000	\$165,970.84	\$166,423	(\$16,423)	\$203,750
410	Utility Services	\$69,421.92	\$63,000	\$0	\$63,000	\$40,765.84	\$67,893	(\$4,893)	\$72,575
430	Repairs and Maintenance Services	\$342,794.18	\$264,234	-\$700	\$263,534	\$172,696.58	\$326,057	(\$62,523)	\$347,633
440	Rentals	\$94,012.75	\$127,272	\$0	\$127,272	\$56,326.52	\$101,395	\$25,877	\$129,288
441	Rentals of Land and Buildings	\$36,824.81	\$0	\$0	\$0	\$0.00	\$0	\$0	\$0
510	Student Transportation Services	\$2,734,030.73	\$2,709,262	-\$588	\$2,708,674	\$852,114.83	\$2,677,274	\$31,400	\$2,822,970
520	Insurance	\$166,936.50	\$165,577	\$0	\$165,577	\$134,778.00	\$169,459	(\$3,882)	\$174,966
530	Communications	\$285,989.36	\$304,388	\$0	\$304,388	\$254,018.46	\$309,151	(\$4,763)	\$300,888
550	Printing and Binding	\$8,378.71	\$16,856	\$0	\$16,856	\$5,761.64	\$7,875	\$8,981	\$5,600

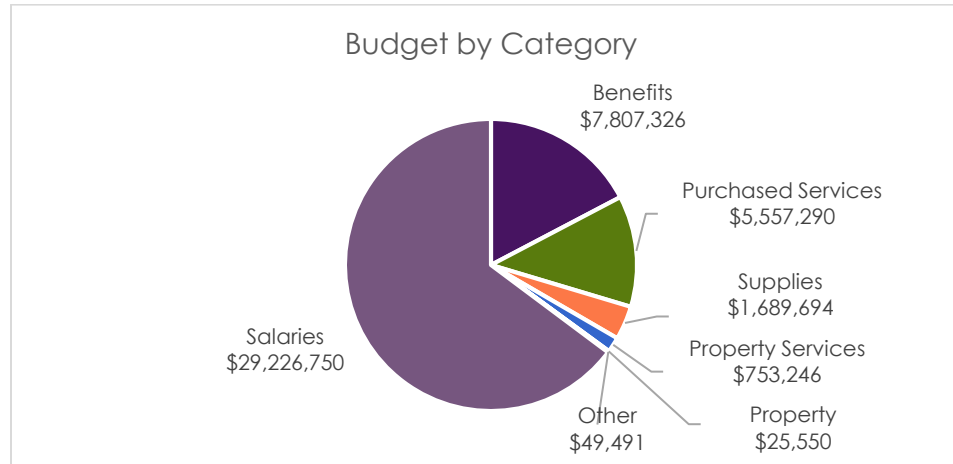


Obj.	Description	2021-2022 Actual	2022-2023 Adopted	FY23 Transfers	2022-2023 Adjusted Budget	2022-2023 Six Month Actuals	Estimated Total	2022-2023 (Over)/Under	2023-2024 BOE Adopted
560	Tuition	\$930,713.92	\$922,433	\$0	\$922,433	\$912,724.22	\$789,110	\$133,323	\$1,115,723
580	Travel	\$21,167.58	\$57,250	\$0	\$57,250	\$13,882.56	\$29,404	\$27,846	\$41,803
600	Supplies	\$12,003.78	\$0	\$0	\$0	\$0.00	\$0	\$0	\$0
610	General Supplies	\$570,645.34	\$721,008	-\$22,725	\$698,283	\$370,798.17	\$533,028	\$165,255	\$767,557
620	Energy	\$429,249.80	\$401,000	-\$401,000	\$0	\$0.00	\$0	\$0	\$0
622	Electricity	\$2,847.09	\$0	\$401,000	\$401,000	\$179,858.85	\$508,827	(\$107,827)	\$459,100
623	Propane	\$309,403.82	\$233,000	\$0	\$233,000	\$80,321.69	\$338,929	(\$105,929)	\$327,500
624	Oil	\$1,695.47	\$3,500	\$0	\$3,500	\$0.00	\$2,029	\$1,472	\$2,350
626	Gasoline	\$9,880.19	\$13,000	\$0	\$13,000	\$2,333.13	\$11,578	\$1,422	\$10,000
640	Books and Periodicals	\$57,518.51	\$88,111	-\$101	\$88,010	\$29,524.67	\$47,599	\$40,411	\$103,787
650	Technology Supplies	\$372.54	\$0	\$19,004	\$19,004	\$8,912.81	\$16,553	\$2,451	\$19,400
700	Property	\$5,631.96	\$0	\$0	\$0	\$0.00	\$0	\$0	\$0
730	Equipment	\$41,427.92	\$42,000	\$7,800	\$49,800	\$9,948.97	\$34,141	\$15,659	\$25,550
733	Furniture and Fixtures	\$5,674.71	\$0	\$110	\$110	\$109.67	\$1,903	(\$1,793)	\$0
810	Dues and Fees	\$38,244.58	\$41,295	\$0	\$41,295	\$34,684.20	\$40,977	\$318	\$49,491
890	Other Misc.	\$0.00	\$0	\$0	\$0	\$0.00		\$0	\$0
910	Fund Transfers - In	\$0.00	\$0	\$0	\$0	\$0.00		\$0	\$0
915	Fund Transfers - Out	\$3,667.51	\$0	\$0	\$0	\$2,743.36	\$0	\$0	\$0
<b>Total</b>		<b>\$41,556,763.02</b>	<b>\$43,006,229</b>	<b>\$0</b>	<b>\$43,006,229</b>	<b>\$18,421,813.24</b>	<b>\$43,001,029</b>	<b>\$5,200</b>	<b>\$45,109,347</b>

# Budget Analysis & Trends

## Budget by Category

Within the budget spend as a whole, the biggest line items fall under salaries and benefits. These two categories equal 81.95% of the total budget.



**Salaries:** The budget for 2023-2024 salaries takes into account all required contractual obligations for General Wage increases and step movement, when required. Only unaffiliated employees do not have salary notifications or contracts for next fiscal year.

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

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

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

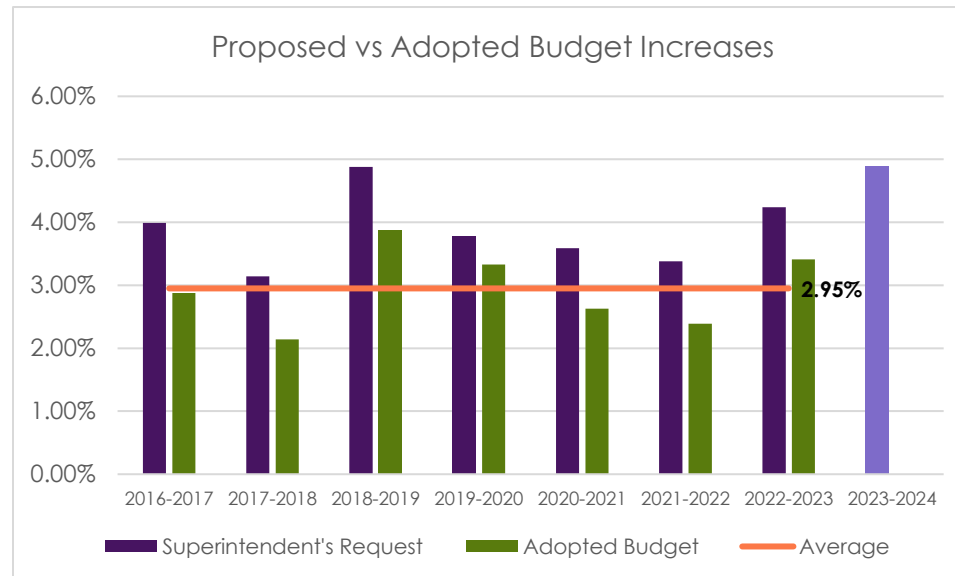
**Supplies:** Supplies range from instructional supplies to utility accounts.

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

**Other:** This figure represents Dues and Fees for the district.

## Adopted Budgets

The administration has sought to be fiscally responsible in its budget proposals over the past few years, while balancing the needs of a growing student population. In the past seven years, the average adopted budget has been 2.95% compared to 3.59% for the five years prior. One effort the administration has focused on is the pursuit of additional funding sources. This has significantly offset the growth in general fund spending over the past five years.



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

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

## Certified Staffing Trends

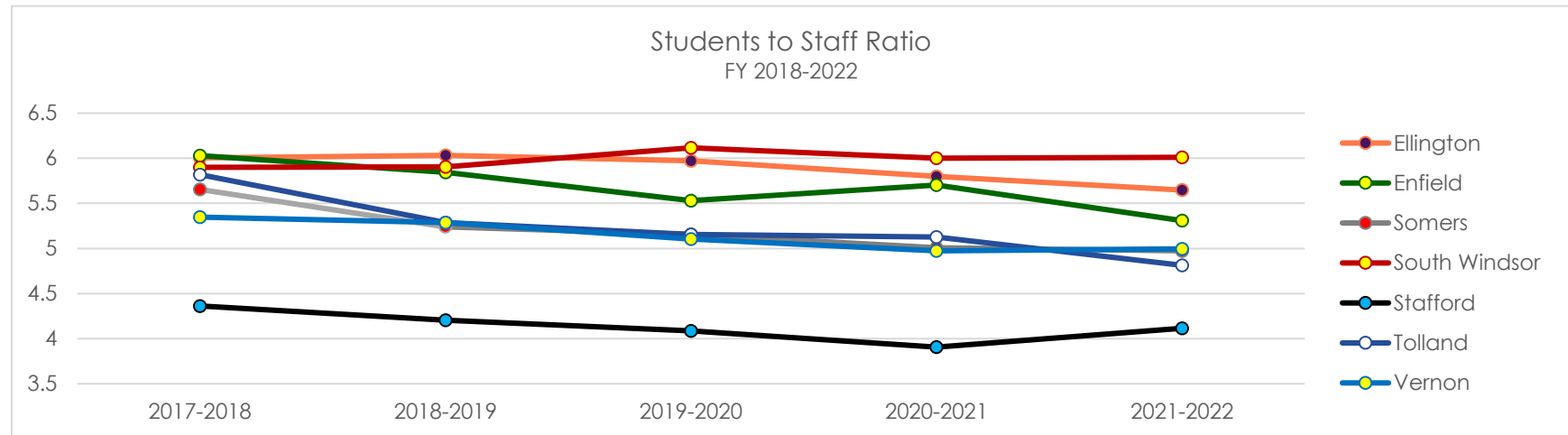
Over the past five cycles, including this proposed budget, the district invested in providing more support to students with certified staff. This administrator and set of teachers work directly with students across all grades and in a variety of different subjects.

Certified Staffing - Past 5 Budget Cycles				
<b>2019-2020:</b> <ul style="list-style-type: none"> <li>• Minus 2.0 FTE administrative positions</li> <li>• Converted AP to full time at EHS</li> <li>• Co-Principal Model at EMS</li> <li>• 1.0 FTE Technology Specialist Teacher</li> </ul>	<b>2020-2021:</b> <ul style="list-style-type: none"> <li>• 1.0 FTE BCBA (Revenue)</li> <li>• Minus 1.0 FTE Unassigned Elementary Teacher (Open Choice)</li> <li>• Minus 1.0 FTE Restructure Non-Classroom Teacher</li> </ul>	<b>2021-2022</b> <ul style="list-style-type: none"> <li>• 1.0 FTE Gifted/Talented</li> <li>• Minus 0.6 FTE Library/Media Specialist</li> </ul>	<b>2022-2023</b> <ul style="list-style-type: none"> <li>• 1.0 Director of Athletics &amp; Wellness (Sept. start)</li> <li>• Minus 0.5 FTE Literacy Specialist (Shift)</li> <li>• 1.0 FTE Special Education Teacher (budget neutral)</li> </ul>	<b>2023-2024</b> <ul style="list-style-type: none"> <li>• 1.0 (FTE) Social Worker/ Psychologist</li> <li>• Minus 1.0 FTE Non-Classroom position</li> </ul>
<b>Adopted: 3.33%</b>	<b>2.63%</b>	<b>2.38%</b>	<b>3.41%</b>	<b>TBD</b>

## Student to Staff Ratios

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

During the last five years, Ellington's ratio is 5.89 students for each staff member. Comparatively, Vernon's ratio during the same time period is 5.14 and Tolland's is 5.35. These may sound relatively close, but they represent 65.82 and 55.27 additional staff members, respectively, when applied to Ellington's 2021-2022 student population. These figures represent the total number of staff across the district, both certified and non-certified. Individual breakdowns by category show similar trends for each district listed on the graph below.



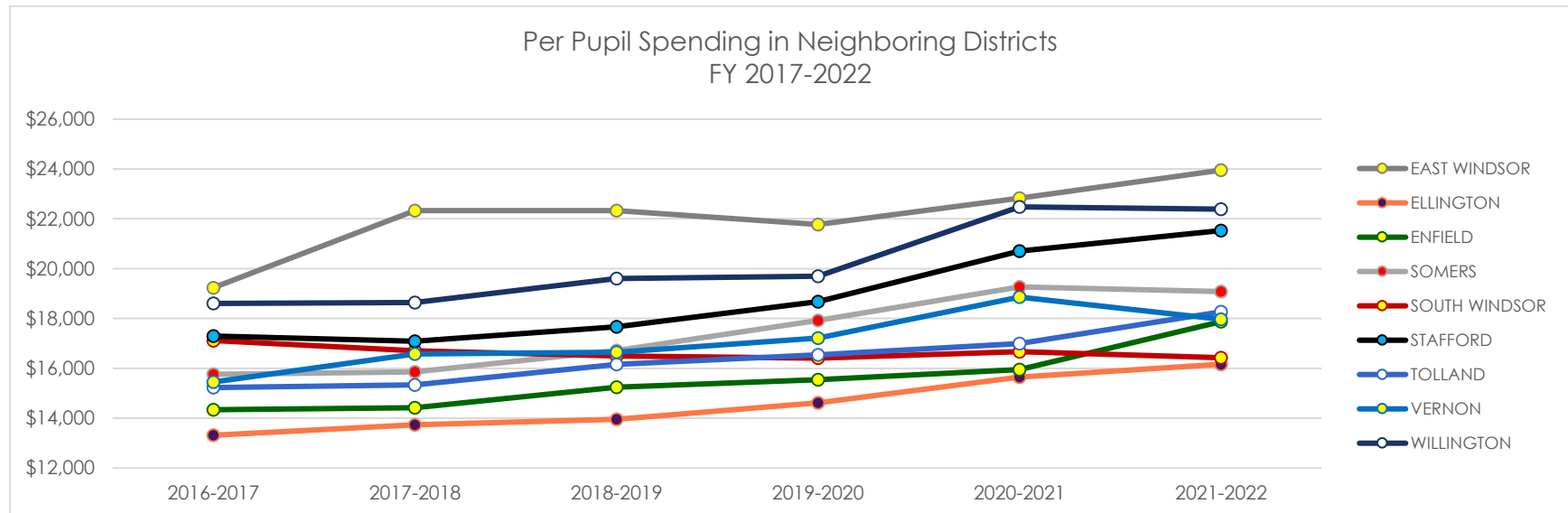
Source: EdSight – Connecticut State Department of Education

From a budgetary standpoint, this thinner staffing model limits our ability to make cuts without direct impact on services or programs. The district has restructured several departments in the last few budget cycles, to be budget sensitive. In this budget, we have proposed an additional restructuring in order to get a needed Social Worker/School Psychologist.

## Per Pupil Spending Over Time

Through strong fiscal and operational management, Ellington has remained at the bottom of per pupil spending over time, while also returning strong gains of academic investment. Since at least 2008, Ellington has ranked in the **bottom ten districts for per pupil spending**. In 2020-2021 Ellington had the third lowest per pupil expenditure in Connecticut. In 2021-2022, Ellington Public Schools would have needed **an additional \$11.47 million to meet the median per pupil spend in the state**.

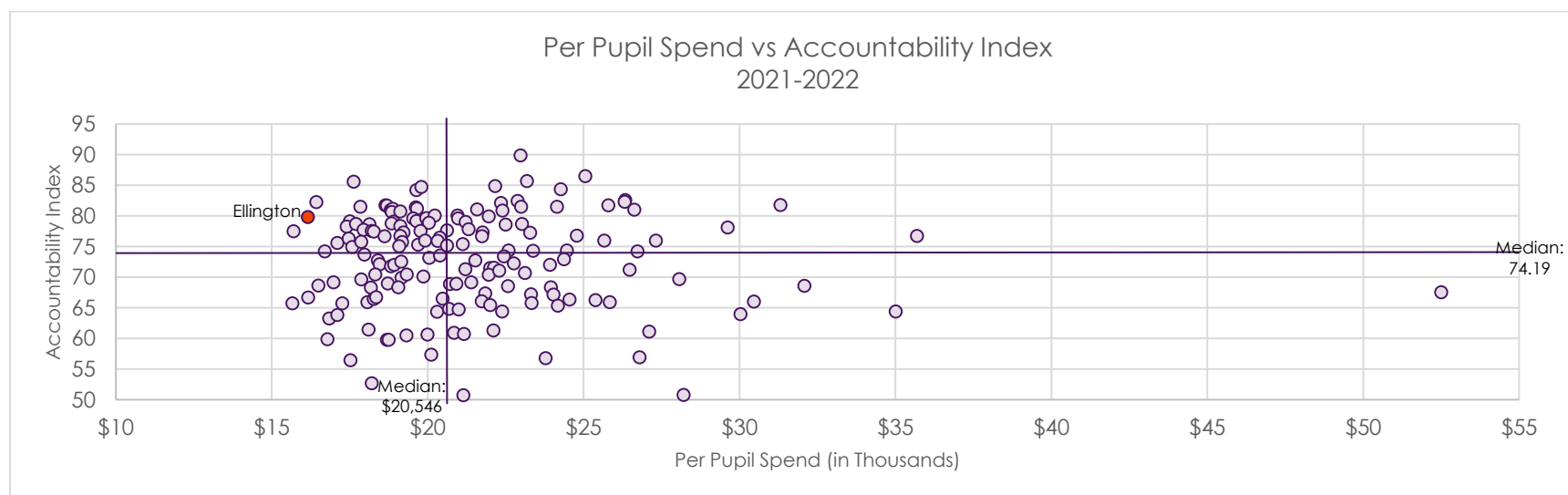
This budget year highlights how low per pupil spending is a long-term risk to the district. As non-educational pressures such as health insurance put upward pressure on the budget, there are few release valves with low per pupil spend, steady to increasing enrollment, and thin staffing models. With the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



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

## Return on Investment

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



Source: CT State Department of Education

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

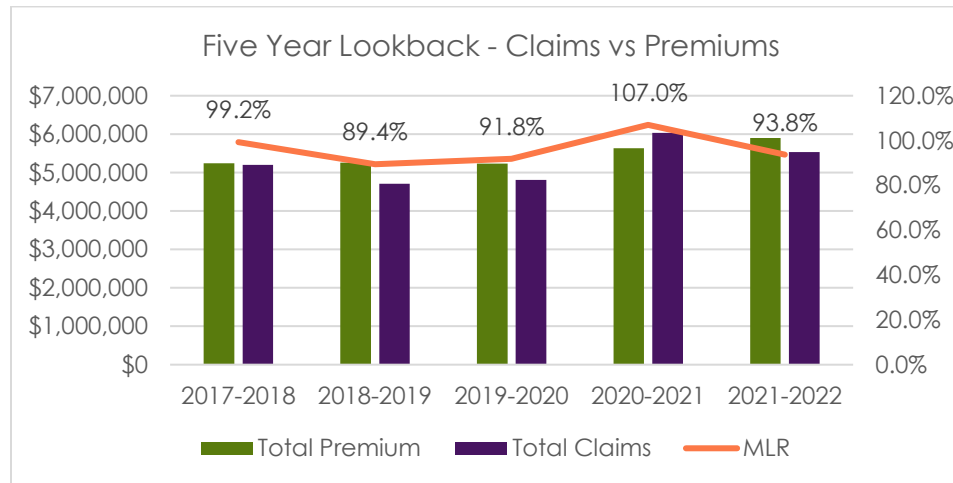
District	Accountability Index	Per Pupil (\$)	ROI Index	ROI Rank
South Windsor	82.25	\$16,423	199.68	1.00
Wolcott	77.46	\$15,694	202.60	2.00
Ellington	79.77	\$16,162	202.60	2.00

Source: CT State Department of Education

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

## Health Insurance Premiums & Claims

The Ellington Public Schools are starting to see the benefits of a self-insured model, especially as total costs trended downward in fiscal 2021-2022 (the first year of self funding) to a total loss ratio of 93.8%. This is due, in large part, to nearly \$850K in individual stop loss reimbursement, which can only be obtained at a reasonable cost due to our participation in the ACES Collaborative.



Source: Brown & Brown

The move to self-insurance is a long-term commitment. The Board has set aside roughly \$700K in reserves, thanks to its partners on Boards of Selectmen and Finance who set aside additional money last year to help boost reserves. However, the reserve level target for a district with a yearly spend of approximately \$6M should be roughly \$1.8M in total, or 30%. This budget reflects setting aside additional monies of approximately \$100K over the current underwriting analysis to help bolster the medical reserve.

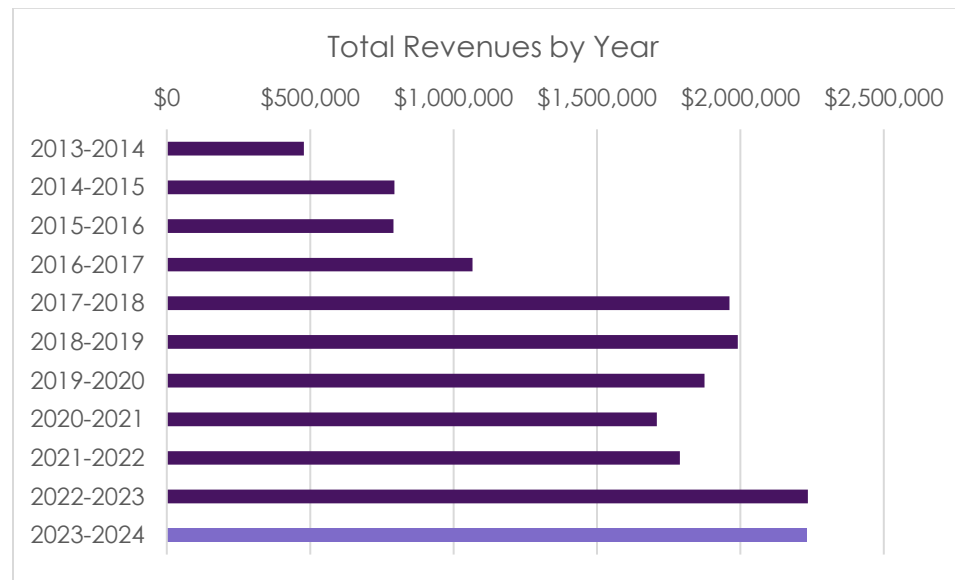
While the move to self-insurance overall has been positive, one change from the fully insured model is that fiscal discipline while the reserve is built requires that any “savings” in the medical expenditure line is put into reserve. This limits the districts ability to use “savings” utilized to make-up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



## Zero Based Budgeting - Strategic Investment

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

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



The varying sources of revenue and associated expenditures are highlighted in the Financial section of this budget document. Primary sources include the Open Choice Attendance grant and Special Education revenue due to increased programming. This revenue supports direct services provided to students, but also provides indirect benefits for Ellington students.

The administration will continue to seek new opportunities to expand services and generation of revenue, however one limitation is the current utilization rates of our facilities. The other is the growing need of Ellington students in these specialized programs. As more Ellington students require services, it limits the ability of the district to tuition in outside students, shifting the cost back towards the general fund budget.

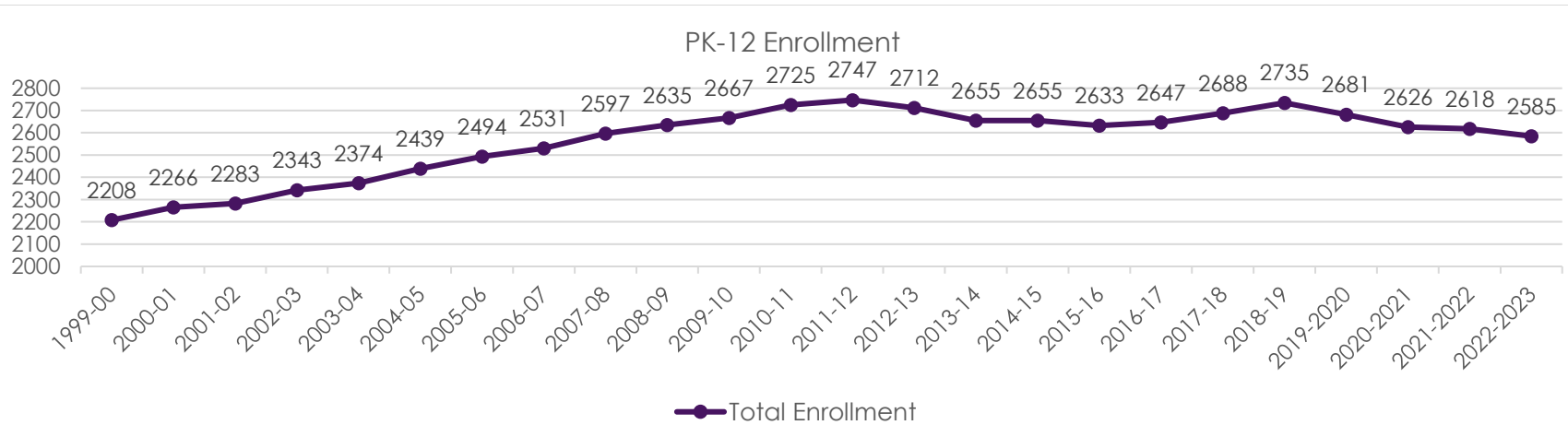
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# ORGANIZATIONAL



Waves, Watercolor – Ellington Middle School, 8<sup>th</sup> Grade

## District Profile

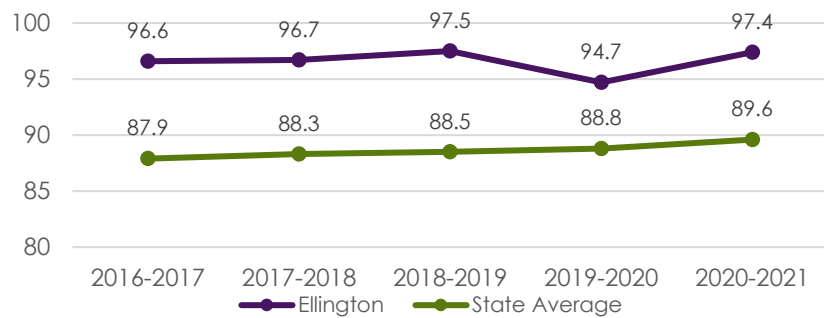


### Student Demographics (Oct. 2021)

	% of Total
Female	49.71%
Male	51.68%
American Indian or Alaska Native	*
Asian	11.22%
Black or African American	4.29%
Hispanic or Latino	7.50%
Pacific Islander	*
Two or More Races	3.64%
White	74.66%
English Learners	1.51%
Eligible for Free or Reduced-Price Meals	16.98%
Students with Disabilities	14.12%

\*Data suppressed to protect student identity

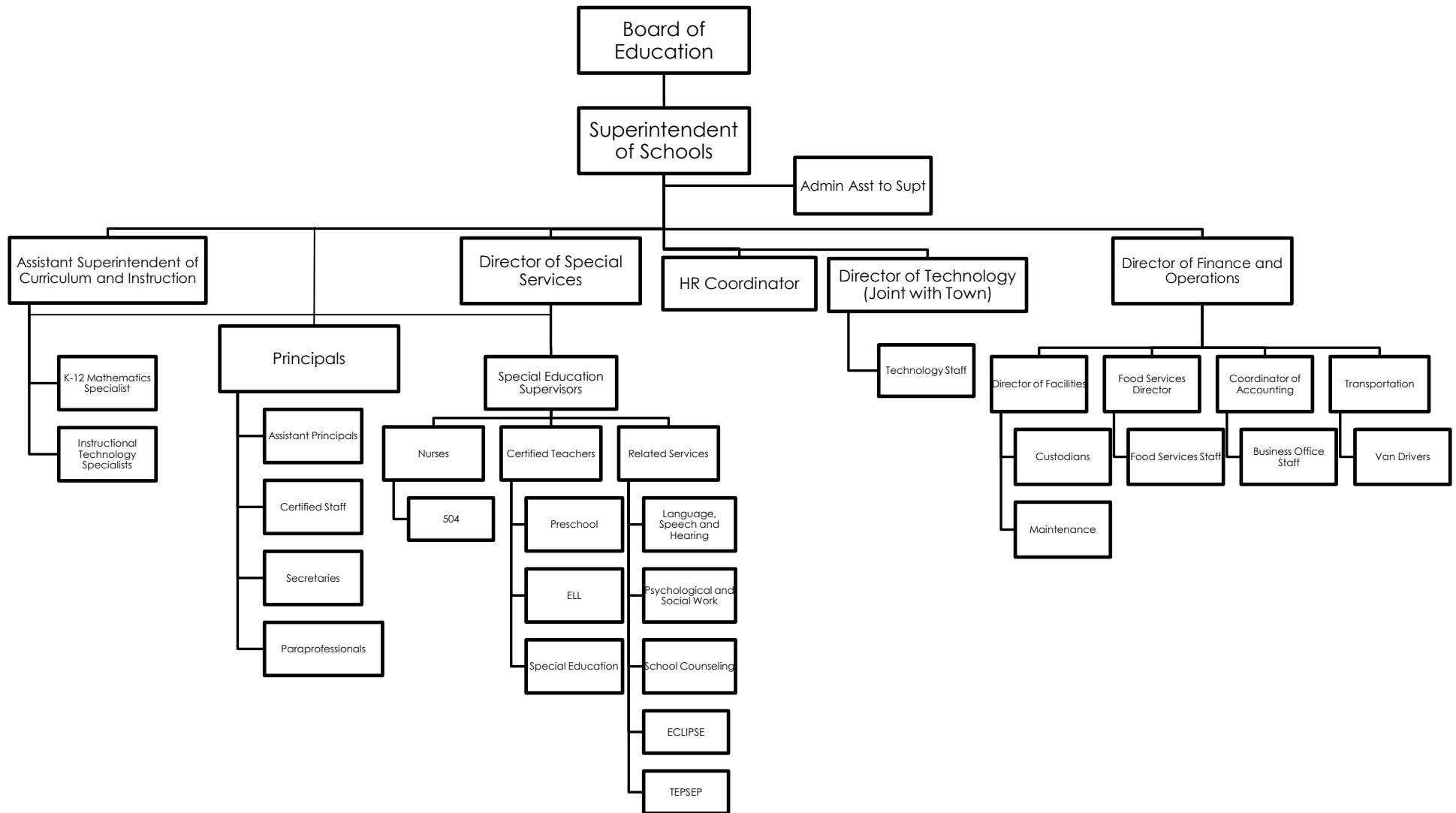
### Four-Year Graduation Rate by Cohort



### Certified Teaching Staff (2021-2022)

	FTE
General Education	173.7
Special Education	30.0
Library/Media Specialists	6.6
Instructional Specialists Who Support Teachers	11.4
Counselors, Social Workers and School Psychologists	15.0

# Current Organizational Chart



## Facilities Information

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

### Ellington High School

47 Maple Street

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

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

### Ellington Middle School

46 Middle Butcher Road

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

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

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

### Windermere School

2 Abbott Road

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

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

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

### Center School

49 Main Street

<b>Square Feet</b>	55,847	<b>Year Originally Built</b>	1949	<b>Year Last Renovated</b>	2002
--------------------	--------	------------------------------	------	----------------------------	------

**Immediate concerns:** Air conditioning in cafeteria

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

### Crystal Lake School

59 South Road

<b>Square Feet</b>	54,395	<b>Year Originally Built</b>	1957	<b>Year Last Renovated</b>	2014
--------------------	--------	------------------------------	------	----------------------------	------

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

**Long-term concerns:** Running of a water system

### Central Administration

47 Main Street

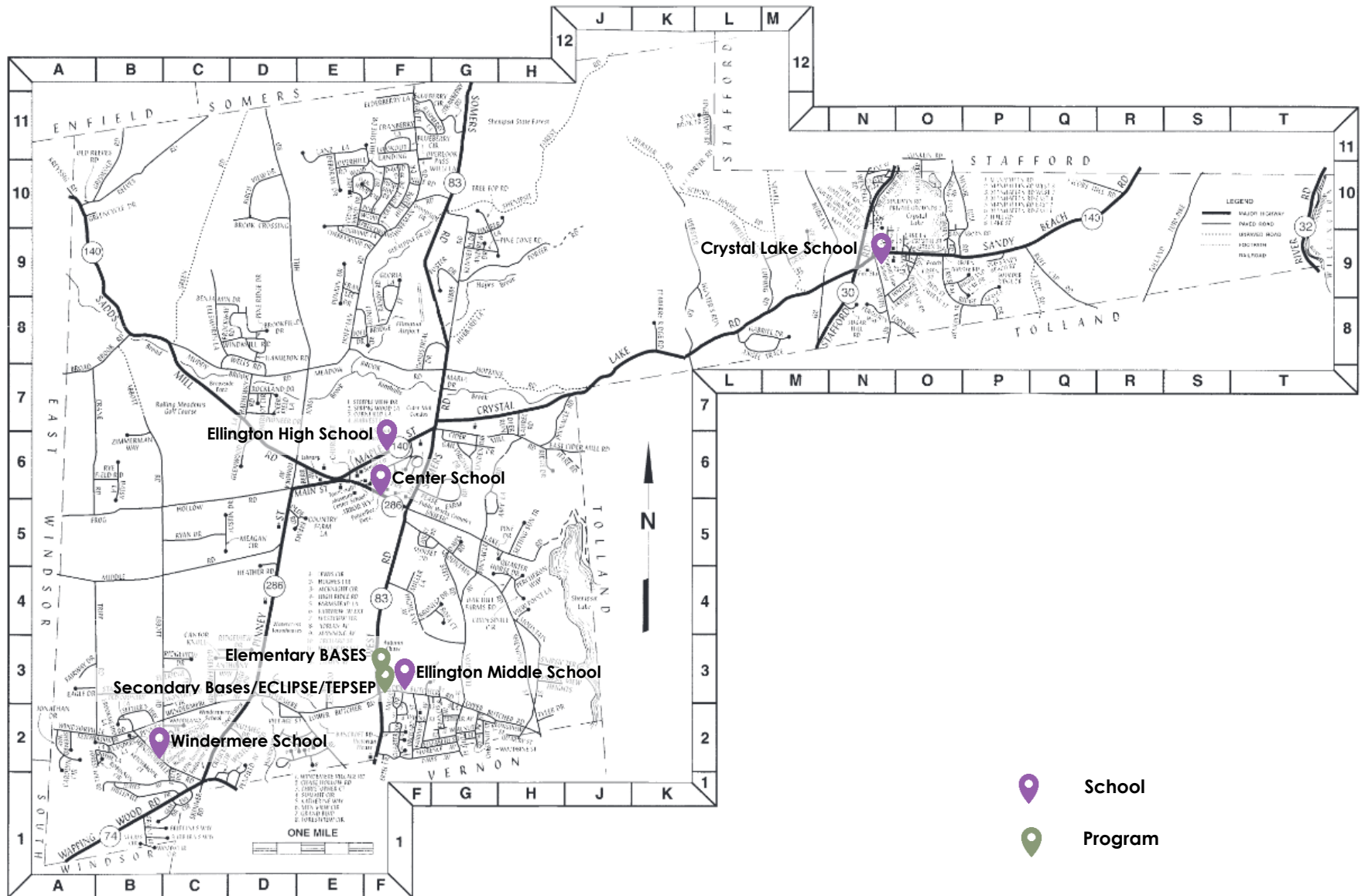
<b>Square Feet</b>	2,500	<b>Year Originally Built</b>	1972	<b>Year Last Renovated</b>	1998
--------------------	-------	------------------------------	------	----------------------------	------

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

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



## District Map



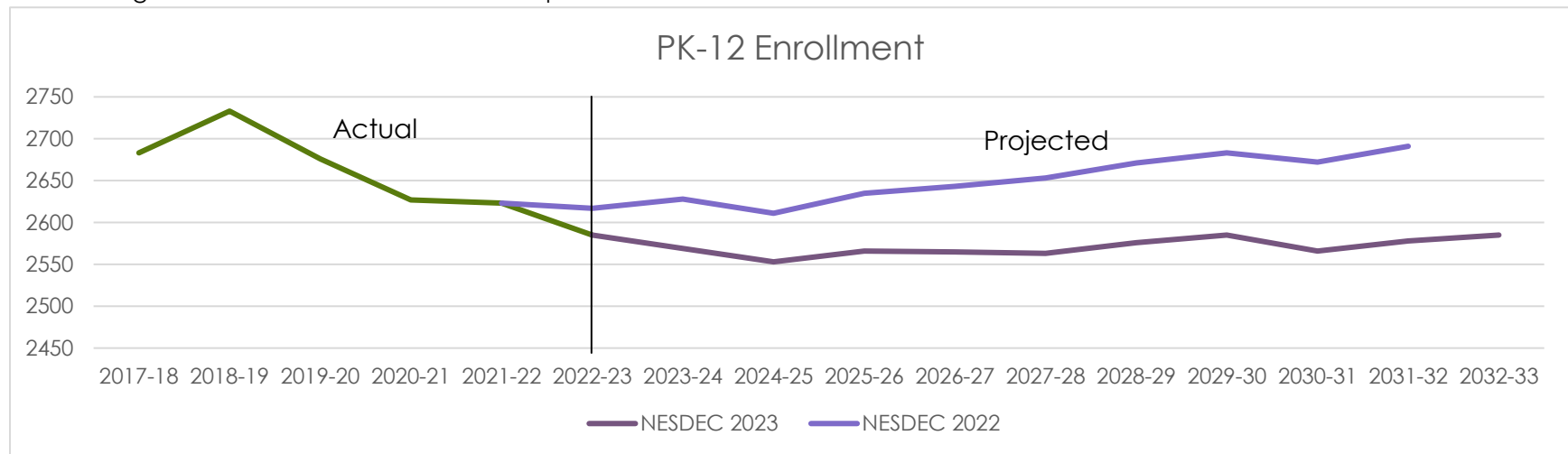


## Enrollment Study

Ellington's enrollment picture has been one of ups and downs over the past several years. After several years of consistent growth, the number of students has declined for the past four years. The district was especially hit by the 2020-2021 COVID-19 year. Students returned to the classroom, though there were still lasting impact of the COVID-19 enrollment decline. Windermere's kindergarten class in 2020-2021 was 25% off the project amount and the district saw no appreciable increase in 1<sup>st</sup> grade and a slight increase in Kindergarten this year above base. The current year enrollment at Center School dropped well below average as well.

Enrollment projections continue to show flat-to-increasing numbers. This is especially true at the elementary level, where students are projected to increase by 3-6% over this period. While birth rates declined 9-months after the start of the pandemic, there is some consideration of baby boom due to COVID-19, which some are predicting.<sup>3</sup> In Connecticut, births of residents were up 5.7% in 2021 vs 2020. These students would show up in classrooms in 2026-2027. Although births in 2022 were lower than 2021 (through October), they still represent a 2.3% increase over 2020 numbers.<sup>4</sup>

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



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

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

## Enrollment by school

As of January 16, 2023

Center School	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Pre-School						
Kindergarten	70	66	61	69	57	66
Grade 1	70	71	62	67	71	59
Grade 2	65	67	65	70	66	73
Grade 3	51	65	67	72	70	67
Grade 4	72	51	64	72	72	72
Grade 5	78	73	49	69	68	72
Grade 6	71	77	74	52	70	69
	477	470	442	471	474	478

Crystal Lake School	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Pre-School	20	25	16	19	12	20
Kindergarten	37	43	39	44	43	38
Grade 1	47	39	42	41	42	45
Grade 2	39	44	38	46	41	44
Grade 3	49	40	45	44	43	42
Grade 4	42	48	39	44	41	44
Grade 5	50	46	50	37	48	41
Grade 6	39	51	49	49	37	49
	323	336	318	324	307	323

Windermere School		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
	Pre-School	61	54	39	71	66	62
	Kindergarten	83	89	58	91	83	89
	Grade 1	107	74	90	62	92	86
	Grade 2	93	113	71	89	59	95
	Grade 3	89	88	108	72	77	60
	Grade 4	92	88	90	111	78	79
	Grade 5	79	81	89	90	106	78
	Grade 6	88	79	81	90	86	107
		692	666	626	605	647	656
<b>Subtotal Elementary Enrollment</b>		<b>1492</b>	<b>1472</b>	<b>1386</b>	<b>1471</b>	<b>1428</b>	<b>1457</b>
Ellington Middle School		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
	Grade 7	219	203	214	210	194	199
	Grade 8	220	214	206	219	208	195
		439	417	420	429	402	394
Ellington High School		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
	Grade 9	213	205	205	192	192	196
	Grade 10	197	208	205	204	178	189
	Grade 11	193	193	206	200	188	178
	Grade 12	192	184	194	203	196	183
		795	790	810	799	754	746
<b>Other</b>		<b>6</b>	<b>3</b>	<b>3</b>	<b>7</b>	<b>8</b>	<b>6</b>
<b>Total PK-12 Enrollment</b>		<b>2732</b>	<b>2682</b>	<b>2619</b>	<b>2635</b>	<b>2592</b>	<b>2603</b>

## Elementary Class Size Projections

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

Currently, the most upward pressure on class size is occurring at Center School, with this year's Kindergarten class being an outlier due to its smaller than average size. Windermere continues to have lower class sizes on average.

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

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

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

As of 1/16/23	2022-2023			2023-2024		
	# Stud.	FTE	Ratio	# Stud.	FTE	Ratio
<b>Center School</b>						
Kindergarten	57	3	19.00	66	3	22.00
Grade 1	71	3	23.67	59	3	19.67
Grade 2	66	3	22.00	73	3	24.33
Grade 3	70	3	23.33	67	3	22.33
Grade 4	72	3	24.00	72	3	24.00
Grade 5	68	3	22.67	72	3	24.00
Grade 6	70	3	23.33	69	3	23.00
<b>Total K-6</b>	474	21	22.57	478	21	22.76
<b>Crystal Lake</b>						
Kindergarten	43	2	21.50	38	2	19.00
Grade 1	42	2	21.00	45	2	22.50
Grade 2	41	2	20.50	44	2	22.00
Grade 3	43	2	21.50	42	2	21.00
Grade 4	41	2	20.50	44	2	22.00
Grade 5	48	2	24.00	41	2	20.50
Grade 6	37	2	18.50	49	2	24.50
<b>Total K-6</b>	295	14	21.07	303	14	21.64
<b>Windermere</b>						
Kindergarten	83	4	20.75	89	4	22.25
Grade 1	92	5	18.40	86	4	21.50
Grade 2	59	3	19.67	95	5	19.00
Grade 3	77	4	19.25	60	3	20.00
Grade 4	78	4	19.50	79	4	19.75
Grade 5	106	5	21.20	78	4	19.50
Grade 6	86	4	21.50	107	5	21.40
<b>Total K-6</b>	581	29	20.03	594	29	20.48

# Budget Process

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

## Summer

- At the start of the fiscal year, July 1<sup>st</sup>, the new budget goes into effect.
- The Business Services department spends the summer setting up for the start of the school year.
- They also work diligently to process any invoices and get final numbers for the previous year. This culminates in the filing of the EFS to SDE by September 1<sup>st</sup>.
- Early conversations about the following year's budget are held.

## Fall

- The start of the school year brings additional work as payroll numbers increase and the schools continue purchasing supplies and other materials.
- The Board of Education begins planning for the next year by setting the Budget Calendar and Budget Guidelines (below).
- The administration begins the process of budget development, by asking staff members for budget requests. Budget meetings are held to discuss requests.

## Winter

- The Superintendent makes his proposal to the Board of Education.
- The Board of Education reviews the Superintendent's proposal and approves a budget during the January meeting.

## Spring

- The Board of Finance reviews the Board of Education's recommended budget, conducting hearings. The Board of Education budget accounts for roughly 2/3rds of the total Town of Ellington Budget.
- In April the Board of Finance recommends the full Town budget go to Town Meeting.
- In May, at the Town Meeting, the members of the public send the budget to referendum. The budget referendum is held.
- The Business Services department plans for the end of the school year, working to closeout open purchase orders and contracts.

## Budget Calendar

<b>October – November 16</b>	Administrators Prepare School & Program Budgets with Input from Staff
<b>October 26</b>	Board of Education Approval of Capital Budget
<b>November 17 – November 23</b>	Review of Budgets with Business Services Team and Submission on Infinite Visions
<b>November 28 – December 16</b>	Superintendent Reviews Budgets with Administrators
<b>December 17 – January 20</b>	Superintendent Prepares Proposed Budget for Presentation to the Board of Education
<b>January/February TBD</b>	Board of Selectmen Review of Capital Budgets
<b>January 4, 5pm</b>	BOE Budget Workshop with Faculty, Staff and Administrators
<b>January 18, 5pm</b>	BOE Budget Workshop & Receipt of Budget Book
<b>January 21, 9am</b>	Board of Education/Administrators Saturday Session with Invited Guests
<b>January 24, 6pm</b>	Finance Committee Reviews Budget
<b>January 25, 6pm</b>	Board of Education Reviews Budget and Possibly Approves for Submission
<b>January 31, 5pm</b>	Board of Education Approves Proposed 2022-2023 Budget for Submission
<b>February 1</b>	Board of Finance Review of Capital Budgets
<b>February 15</b>	Administration Submits Board of Education Adopted 2022-2023 Budget to the Town
<b>February 15</b>	Board of Education Budget Documents Published on District Website
<b>March 8</b>	Board of Finance Review of Board of Education Budget
<b>April 11</b>	Public Hearing, EHS Auditorium
<b>April 13</b>	Board of Finance Budget Deliberations
<b>May 9</b>	Annual Town Budget Meeting, EHS Auditorium

## Board of Education Budget Guidelines

### 1. **Continue Zero-Based Budgeting Effort**

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

Within this, the administration should ensure all salary accounts reflect existing negotiated contracts and appropriate funds for contracts under negotiation. Adjustments for known or anticipated retirements should be factored into the budget. Health Insurance should be reflective of a conservative approach as the district is currently in year 2 of self-funding these costs. Ultimately the Board of Education goal is to set aside approximately 30% of annual costs in a multi-year process.

Utilities are anticipated to be a large driver of the budget increase for 2023-2024. Macroeconomic and geopolitical forces outside the control of the district have pushed these accounts higher. The district administration should examine elements within our control to offset or stabilize these costs.

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

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

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

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

Specifically, as the electricity generation contract goes to bid for the late fall of 2023, the Board of Education will work with the Town to find the best pricing collectively.

## Account Explanation

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

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

<b>Fund</b>	<b>Level</b>	<b>Location</b>	<b>Program</b>	<b>Department</b>	<b>Function</b>	<b>Object</b>	<b>Index</b>
XXXX	XX	XX	XXX	XX	XXXX	XXX	XXXXX

To simplify for everyday processing, each account has an Index number, a unique 5-digit shorthand that is used to quickly lookup account information and prevent possible duplication of account numbers. Here is one full example of an account within our accounting structure:

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

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

## Account Naming Conventions

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

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

## Object Explanation

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



<b>Object</b>	<b>Description</b>
121	Certified Substitutes
122	Noncertified Substitutes
130	Other Compensation
200	Employee Benefits
210	Group Insurance
220	Social Security
230	Retirement
250	Tuition Reimbursement
260	Unemployment
270	Workers Compensation
290	Other Employee Benefits
300	Purchased Services
310	Official/Administrative Services
320	Professional Educational Services
325	Parent Activities
330	Employee Training and Development
340	Other Professional Services
350	Technical Services
400	Purchased Property Services
410	Utility Services
420	Cleaning Services
430	Repairs and Maintenance Services
440	Rentals
441	Rentals of Land and Buildings
442	Rental of Equipment and Vehicles
443	Rentals of Computers and Related Equipment
450	Construction Services
490	Other Purchased Property Services
500	Other Purchased Services
510	Student Transportation Services
520	Insurance
530	Communications
540	Advertising
550	Printing and Binding
560	Tuition

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

# FINANCIAL



Still Life, Contrast Drawing – Crystal Lake School, 4<sup>th</sup> Grade

# Board of Education - Budget Summary

## Summary by Location

Location	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2022-2023 Transfers	2022-2023 Adj. Budget	2023-2024 Proposed	Difference (\$)	Difference (%)
BASES - 08	\$0.00	\$263,834.28	\$100,789	\$0	\$100,789	\$156,722	\$55,933	55.50
Center School - 01	\$2,537,849.25	\$2,638,651.90	\$2,752,409	\$0	\$2,752,409	\$2,890,991	\$138,582	5.03
Central Office - 91	\$1,134,326.20	\$1,168,562.80	\$1,336,578	\$0	\$1,336,578	\$1,368,162	\$31,584	2.36
CLS - 02	\$1,825,808.34	\$1,924,024.34	\$1,966,902	\$0	\$1,966,902	\$2,133,772	\$166,870	8.48
District - 99	\$19,362,482.53	\$19,976,080.32	\$20,710,778	\$0	\$20,710,778	\$21,734,916	\$1,024,138	4.94
ECLIPSE - 04	\$1,910.78	\$3,606.35	\$20,510	\$0	\$20,510	\$9,150	(\$11,360)	-55.39
EHS - 61	\$7,390,478.82	\$7,654,075.79	\$7,837,334	\$0	\$7,837,334	\$8,051,159	\$213,825	2.73
EMS - 51	\$3,490,225.52	\$3,539,024.36	\$3,716,684	\$0	\$3,716,684	\$3,927,528	\$210,844	5.67
Maintenance - 92	\$3,690.08	\$3,718.71	\$4,500	\$0	\$4,500	\$4,150	(\$350)	-7.78
Wind - 06	\$4,377,163.67	\$4,385,184.17	\$4,559,745	\$0	\$4,559,745	\$4,832,797	\$273,052	5.99
	<b>\$40,123,935.19</b>	<b>\$41,556,763.02</b>	<b>\$43,006,229</b>	<b>\$0</b>	<b>\$43,006,229</b>	<b>\$45,109,347</b>	<b>\$2,103,118</b>	<b>4.89</b>

## Summary by Department

Department	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2022-2023 Transfers	2022-2023 Adj. Budget	2023-2024 Proposed	Difference (\$)	Difference (%)
Academic Enhancement - 58	\$11,637.68	\$54,546.07	\$0	\$0	\$0	\$56,500	\$56,500	0.00
Administration - 41	\$3,209,397.17	\$3,414,482.14	\$3,702,583	\$0	\$3,702,583	\$3,851,861	\$149,278	4.03
AP Capstone - 01	\$1,358.12	\$81.84	\$1,589	\$0	\$1,589	\$1,475	(\$114)	(7.17)
Art - 02	\$23,246.00	\$21,958.92	\$24,221	\$0	\$24,221	\$27,957	\$3,736	15.42
Athletics - 03	\$385,881.74	\$436,987.44	\$401,930	(\$1,090)	\$400,840	\$399,097	(\$2,833)	(0.70)
Board of Education - 42	\$516,596.88	\$450,283.31	\$398,767	\$0	\$398,767	\$569,216	\$170,449	42.74
Business Education - 04	\$4,123.63	\$794.09	\$6,506	\$0	\$6,506	\$5,849	(\$657)	(10.10)
Business Services - 56	(\$9,446.09)	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
Central Office - 43	\$185,650.39	\$176,660.58	\$213,650	\$0	\$213,650	\$189,638	(\$24,012)	(11.24)
Computer Science - 05	\$10,059.14	\$9,207.69	\$11,904	\$0	\$11,904	\$11,056	(\$848)	(7.12)
Curriculum/Professional Development - 44	\$69,650.00	\$44,046.88	\$87,819	\$0	\$87,819	\$88,170	\$351	0.40
Custodial/Maintenance - 45	\$2,755,870.99	\$2,942,311.76	\$2,841,749	\$0	\$2,841,749	\$3,127,699	\$285,950	10.06

Department	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2022-2023 Transfers	2022-2023 Adj. Budget	2023-2024 Proposed	Difference (\$)	Difference (%)
Educational Services - 55	\$206,399.21	\$116,554.48	\$106,000	\$0	\$106,000	\$103,500	(\$2,500)	(2.36)
Employee Benefits - 46	\$6,566,948.85	\$7,050,061.18	\$7,500,963	\$0	\$7,500,963	\$7,807,326	\$306,363	4.08
English/Language Arts - 06	\$102,338.71	\$73,020.89	\$77,482	\$0	\$77,482	\$89,775	\$12,293	15.87
Family & Consumer Science - 07	\$15,902.66	\$16,488.92	\$20,665	\$0	\$20,665	\$22,952	\$2,287	11.07
General Instruction - 08	\$13,757,139.77	\$14,473,626.84	\$14,869,751	\$7,549	\$14,877,300	\$15,490,101	\$620,350	4.17
Guidance - 25	\$451,559.60	\$460,721.16	\$474,563	\$0	\$474,563	\$451,678	(\$22,885)	(4.82)
Health & Safety - 47	\$562,131.04	\$598,798.62	\$604,239	\$0	\$604,239	\$608,324	\$4,085	0.68
Library/Media - 09	\$172,640.51	\$161,960.59	\$182,006	\$0	\$182,006	\$179,190	(\$2,816)	(1.55)
Math - 10	\$42,445.29	\$33,254.65	\$42,575	\$0	\$42,575	\$44,443	\$1,868	4.39
Misc. Programs - 30	\$66,971.00	\$61,641.41	\$56,371	\$0	\$56,371	\$58,203	\$1,832	3.25
Misc. Systemwide Programs - 48	\$315,215.40	\$30,481.74	\$0	\$0	\$0	\$0	\$0	0.00
Music - 11	\$27,205.82	\$32,790.01	\$41,277	\$0	\$41,277	\$47,388	\$6,111	14.80
Occupational/Physical Therapy - 12	\$73,748.72	\$75,920.00	\$77,742	\$0	\$77,742	\$77,742	\$0	0.00
PE/Health - 13	\$11,298.38	\$8,723.14	\$11,695	\$78	\$11,773	\$12,153	\$458	3.92
PreK - 26	\$263,999.49	\$146,073.50	\$152,326	\$0	\$152,326	\$163,347	\$11,021	7.24
Pupil Services - 15	\$2,409,584.10	\$2,182,396.66	\$2,364,484	\$0	\$2,364,484	\$2,348,817	(\$15,667)	(0.66)
Reading - 16	\$2,632.39	\$782.33	\$2,791	\$0	\$2,791	\$2,245	(\$546)	(19.56)
Science - 17	\$21,351.50	\$19,404.13	\$37,277	(\$492)	\$36,785	\$38,836	\$1,559	4.18
Self Funded Dental - 50	\$26.52	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
Social Studies - 18	\$19,745.59	\$8,703.27	\$19,961	\$0	\$19,961	\$21,120	\$1,159	5.81
Special Education - 20	\$2,978,810.63	\$3,062,760.59	\$3,248,443	\$0	\$3,248,443	\$3,363,460	\$115,017	3.54
Special Education & Programs - 54	\$1,290,983.80	\$1,626,423.65	\$1,569,601	\$0	\$1,569,601	\$1,853,697	\$284,096	18.10
Special Programs - 19	\$6,694.31	\$1,630.76	\$7,297	\$0	\$7,297	\$7,935	\$638	8.74
Student Activity - 21	\$87,324.53	\$112,435.94	\$124,334	(\$790)	\$123,544	\$127,731	\$3,397	2.73
Summer Programs - 57	\$78,900.32	\$67,345.09	\$60,000	\$0	\$60,000	\$70,000	\$10,000	16.67
Technical Education - 22	\$28,224.43	\$25,346.23	\$31,905	(\$5,255)	\$26,650	\$34,361	\$2,456	7.70
Technology - 52	\$1,080,583.21	\$817,880.98	\$864,324	\$0	\$864,324	\$882,772	\$18,448	2.13
Theatre Arts - 23	\$2,454.23	\$2,910.00	\$8,200	\$0	\$8,200	\$7,250	(\$950)	(11.59)
Transportation - 53	\$2,300,220.65	\$2,725,033.90	\$2,735,346	\$0	\$2,735,346	\$2,843,724	\$108,378	3.96
World Languages - 24	\$16,428.88	\$12,231.64	\$23,893	\$0	\$23,893	\$22,759	(\$1,134)	(4.75)
<b>Grand Total</b>	<b>\$40,123,935.19</b>	<b>\$41,556,763.02</b>	<b>\$43,006,229</b>	<b>\$0</b>	<b>\$43,006,229</b>	<b>\$45,109,347</b>	<b>\$2,103,118</b>	<b>4.89</b>

# Accounts by Object

## Salaries

Obj.	Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2022-2023 Transfers	2022-2023 Adj. Budget	2023-2024 Proposed	Difference (\$)	Difference (%)
111	1000.10.01.100.41.2410.111.14101	Administration - CEN	\$1,588,479.20	\$1,667,973.29	\$1,739,215	\$0	\$1,739,215	\$1,796,258	\$57,043	3.27
111	1000.10.02.100.41.2410.111.14102	Administration - CLS	\$1,010,012.19	\$1,059,169.87	\$1,068,434	\$0	\$1,068,434	\$1,175,617	\$107,183	10.03
111	1000.50.91.100.41.2320.111.14191	Administration - CO	\$57,864.00	\$61,086.00	\$64,246	\$0	\$64,246	\$71,078	\$6,832	10.63
111	1000.30.61.100.41.2410.111.14161	Administration - EHS	\$2,653,968.23	\$2,761,396.33	\$2,898,026	\$0	\$2,898,026	\$3,055,707	\$157,681	5.44
111	1000.20.51.100.41.2410.111.14151	Administration - EMS	\$108,128.38	\$84,920.00	\$88,080	\$0	\$88,080	\$92,269	\$4,189	4.75
111	1000.50.91.100.41.2210.111.14115	Administration - Pupil Services	\$0.00	\$135,231.25	\$99,389	\$0	\$99,389	\$142,993	\$43,604	43.87
111	1000.50.91.200.41.2190.111.14120	Administration - SEP	\$149,329.00	\$153,677.00	\$158,307	\$0	\$158,307	\$162,914	\$4,607	2.91
111	1000.10.06.100.41.2410.111.14106	Administration - WIND	\$152,329.00	\$133,444.84	\$150,392	\$0	\$150,392	\$162,914	\$12,522	8.32
111	1000.50.08.200.54.1000.111.10808	Teachers - BASES	\$318,189.67	\$348,220.64	\$301,649	\$0	\$301,649	\$310,427	\$8,778	2.91
111	1000.10.01.100.08.1000.111.10108	Teachers - CEN	\$170,003.00	\$181,716.40	\$180,211	\$0	\$180,211	\$180,211	\$0	0.00
111	1000.10.02.100.08.1000.111.10208	Teachers - CLS	\$421,939.00	\$445,689.00	\$444,127	\$0	\$444,127	\$472,567	\$28,440	6.40
111	1000.30.61.100.08.1000.111.16108	Teachers - EHS	\$276,519.34	\$299,549.00	\$308,572	\$0	\$308,572	\$317,551	\$8,979	2.90
111	1000.20.51.100.08.1000.111.15108	Teachers - EMS	\$422,224.65	\$446,558.82	\$466,721	\$0	\$466,721	\$485,553	\$18,832	4.03
111	1000.30.61.100.25.2120.111.16125	Teachers - Guidance - EHS	\$187,651.00	\$201,159.00	\$342,598	\$0	\$342,598	\$346,422	\$3,824	1.11
111	1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	\$2,312,830.25	\$2,361,330.24	\$2,470,373	\$0	\$2,470,373	\$2,593,224	\$122,851	4.97
111	1000.11.02.200.26.1000.111.10226	Teachers - PreK - CLS	\$4,720,262.72	\$4,848,830.16	\$5,013,183	\$0	\$5,013,183	\$5,078,843	\$65,660	1.30
111	1000.11.06.200.26.1000.111.10626	Teachers - PreK - WIND	\$364,868.00	\$371,301.00	\$378,549	\$0	\$378,549	\$350,875	(\$27,674)	-7.31
111	1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	\$496,598.48	\$778,387.34	\$808,550	\$0	\$808,550	\$863,171	\$54,621	6.75
111	1000.50.99.200.20.2100.111.19920	Teachers - SEP	\$2,386,056.68	\$2,154,753.63	\$2,344,588	\$0	\$2,344,588	\$2,323,873	(\$20,715)	-0.88
111	1000.10.06.100.08.1000.111.10608	Teachers - WIND	\$1,845,886.90	\$1,886,230.31	\$1,956,502	\$0	\$1,956,502	\$1,993,997	\$37,495	1.91
			<b>\$19,643,139.69</b>	<b>\$20,380,624.12</b>	<b>\$21,281,712</b>	<b>\$0</b>	<b>\$21,281,712</b>	<b>\$21,976,464</b>	<b>\$694,752</b>	<b>3.26</b>
112	1000.50.91.100.41.2510.112.14142	Administration - Finance & Operations	\$204,282.74	\$214,327.19	\$217,740	\$0	\$217,740	\$260,408	\$42,668	19.59
112	1000.20.51.100.08.1000.112.12052	Aides - EMS - REG	\$101,987.67	\$122,803.05	\$139,318	\$0	\$139,318	\$122,957	(\$16,361)	-11.74
112	1000.10.01.100.09.2220.112.12201	Aides - Media - CEN	\$378,500.20	\$336,872.45	\$386,752	\$0	\$386,752	\$411,928	\$25,176	6.50
112	1000.10.02.100.09.2220.112.12202	Aides - Media - CLS	\$0.00	\$54,043.82	\$0	\$0	\$0	\$0	\$0	0.00
112	1000.30.61.100.09.2220.112.12261	Aides - Media - EHS	\$181,641.34	\$153,413.24	\$204,595	\$0	\$204,595	\$206,112	\$1,517	0.74
112	1000.20.51.100.09.2220.112.12251	Aides - Media - EMS	\$0.00	\$21,963.26	\$0	\$0	\$0	\$21,815	\$21,815	0.00

Obj.	Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2022-2023 Transfers	2022-2023 Adj. Budget	2023-2024 Proposed	Difference (\$)	Difference (%)
112	1000.10.06.100.09.2220.112.12206	Aides - Media - WIND	\$187,017.62	\$225,682.07	\$228,036	\$0	\$228,036	\$254,558	\$26,522	11.63
112	1000.11.06.200.26.1000.112.12606	Aides - PreK - WIND	\$37,412.38	\$57,472.82	\$60,000	\$0	\$60,000	\$59,500	(\$500)	-0.83
112	1000.10.01.100.08.1000.112.12101	Aides - REG - CEN	\$65,666.89	\$84,583.22	\$110,210	\$0	\$110,210	\$108,768	(\$1,442)	-1.30
112	1000.10.02.100.08.1000.112.12102	Aides - REG - CLS	\$49,177.56	\$61,958.29	\$57,896	\$0	\$57,896	\$70,807	\$12,911	22.30
112	1000.30.61.100.08.1000.112.12161	Aides - REG - EHS	\$96,188.13	\$126,700.74	\$130,676	\$0	\$130,676	\$145,589	\$14,913	11.41
112	1000.50.99.100.08.1000.112.12190	Aides - REG - Subs	\$32,183.52	\$31,018.27	\$32,492	\$0	\$32,492	\$27,049	(\$5,443)	-16.75
112	1000.10.06.100.08.1000.112.12106	Aides - REG - WIND	\$5,399.77	\$13,519.17	\$10,000	\$0	\$10,000	\$11,000	\$1,000	10.00
112	1000.50.08.200.54.1000.112.12008	Aides - SEP - BASES	\$19,269.62	\$20,246.94	\$20,615	\$0	\$20,615	\$19,563	(\$1,052)	-5.10
112	1000.10.01.200.20.1000.112.12001	Aides - SEP - CEN	\$20,217.60	\$21,012.86	\$20,615	\$0	\$20,615	\$19,563	(\$1,052)	-5.10
112	1000.10.02.200.20.1000.112.12002	Aides - SEP - CLS	\$20,112.30	\$20,839.20	\$20,616	\$0	\$20,616	\$21,912	\$1,296	6.28
112	1000.30.61.200.20.1000.112.12061	Aides - SEP - EHS	\$20,316.24	\$14,737.32	\$20,666	\$0	\$20,666	\$21,193	\$527	2.55
112	1000.20.51.200.20.1000.112.12051	Aides - SEP - EMS	\$26,455.41	\$27,048.47	\$27,117	\$0	\$27,117	\$22,008	(\$5,109)	-18.84
112	1000.50.99.200.20.1000.112.12099	Aides - SEP - Summer	\$98,007.11	\$67.50	\$0	\$0	\$0	\$0	\$0	0.00
112	1000.10.06.200.20.1000.112.12006	Aides - SEP - WIND	\$130,672.00	\$140,635.00	\$144,854	\$0	\$144,854	\$149,055	\$4,201	2.90
112	1000.50.99.100.45.2600.112.14593	Courier - SW	\$61,777.96	\$67,136.61	\$72,139	\$0	\$72,139	\$72,049	(\$90)	-0.12
112	1000.10.01.100.45.2600.112.14501	Custodians - CEN	\$42,733.70	\$54,224.34	\$61,776	\$0	\$61,776	\$64,439	\$2,663	4.31
112	1000.10.02.100.45.2600.112.14502	Custodians - CLS	\$97,972.75	\$102,799.07	\$108,751	\$0	\$108,751	\$113,251	\$4,500	4.13
112	1000.30.61.100.45.2600.112.14561	Custodians - EHS	\$45,548.33	\$45,864.23	\$47,940	\$0	\$47,940	\$50,442	\$2,502	5.21
112	1000.20.51.100.45.2600.112.14551	Custodians - EMS	\$56,395.58	\$63,892.63	\$65,498	\$0	\$65,498	\$68,465	\$2,967	4.52
112	1000.50.99.100.45.2600.112.14592	Custodians - Summer - SW	\$0.00	\$0.00	\$0	\$0	\$0	\$11,495	\$11,495	0.00
112	1000.50.99.100.45.2600.112.14591	Custodians - SW	\$78,242.10	\$81,770.60	\$85,484	\$0	\$85,484	\$89,797	\$4,313	5.04
112	1000.10.06.100.45.2600.112.14506	Custodians - WIND	\$31,450.02	\$32,848.76	\$34,349	\$0	\$34,349	\$35,993	\$1,644	4.78
112	1000.50.99.100.45.2600.112.14599	Maintenance - SW	\$250,996.97	\$232,088.73	\$262,752	\$0	\$262,752	\$274,522	\$11,770	4.47
112	1000.10.01.100.47.2130.112.14701	Nurse - CEN	\$152,223.04	\$151,244.26	\$164,589	\$0	\$164,589	\$172,972	\$8,383	5.09
112	1000.10.02.100.47.2130.112.14702	Nurse - CLS	\$43,705.11	\$45,853.02	\$47,940	\$0	\$47,940	\$50,442	\$2,502	5.21
112	1000.30.61.100.47.2130.112.14761	Nurse - EHS	\$158,803.10	\$216,982.27	\$249,111	\$0	\$249,111	\$261,645	\$12,534	5.03
112	1000.20.51.100.47.2130.112.14751	Nurse - EMS	\$15,300.00	\$15,453.00	\$16,200	\$0	\$16,200	\$16,500	\$300	1.85
112	1000.10.06.100.47.2130.112.14706	Nurse - WIND	\$154,127.84	\$168,416.02	\$161,387	\$0	\$161,387	\$161,387	\$0	0.00
112	1000.50.99.200.12.2160.112.19912	Occupational Therapist - SW	\$150,613.00	\$158,103.51	\$161,387	\$0	\$161,387	\$161,387	\$0	0.00
112	1000.30.61.100.47.2660.112.14861	Security Salaries - EHS	\$233,030.88	\$241,270.78	\$255,133	\$0	\$255,133	\$255,133	\$0	0.00
112	1000.50.99.100.41.2510.112.14456	Support - Business Office - CO	\$174,270.88	\$194,405.17	\$203,404	\$0	\$203,404	\$203,404	\$0	0.00

Obj.	Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2022-2023 Transfers	2022-2023 Adj. Budget	2023-2024 Proposed	Difference (\$)	Difference (%)
112	1000.10.01.100.41.2410.112.14401	Support - CEN	\$306,025.02	\$339,871.47	\$353,995	\$0	\$353,995	\$353,995	\$0	0.00
112	1000.10.02.100.41.2410.112.14402	Support - CLS	\$45,293.62	\$46,070.61	\$46,863	\$0	\$46,863	\$46,863	\$0	0.00
112	1000.50.99.100.41.2320.112.14491	Support - CO	\$22,218.25	\$42,767.88	\$55,000	\$0	\$55,000	\$55,000	\$0	0.00
112	1000.30.61.100.41.2410.112.14461	Support - EHS	\$13,550.23	\$16,246.94	\$18,506	\$0	\$18,506	\$18,506	\$0	0.00
112	1000.20.51.100.41.2410.112.14451	Support - EMS	\$113,966.14	\$219,611.01	\$273,074	\$0	\$273,074	\$273,074	\$0	0.00
112	1000.30.61.100.25.2120.112.14462	Support - Guidance - EHS	\$57,072.20	\$59,966.88	\$59,850	\$0	\$59,850	\$59,850	\$0	0.00
112	1000.20.51.100.25.2120.112.14452	Support - Guidance - EMS	\$57,072.20	\$60,356.47	\$59,850	\$0	\$59,850	\$59,850	\$0	0.00
112	1000.50.91.100.41.2120.112.14415	Support - Pupil Services - CO	\$114,144.40	\$116,878.50	\$119,700	\$0	\$119,700	\$119,700	\$0	0.00
112	1000.50.91.200.41.2190.112.14420	Support - SEP	\$57,072.20	\$58,439.25	\$59,850	\$0	\$59,850	\$59,850	\$0	0.00
112	1000.30.61.200.54.2190.112.14421	Support - SEP - EHS	\$78,399.56	\$80,646.82	\$82,058	\$0	\$82,058	\$83,114	\$1,056	1.28
112	1000.50.91.100.42.2570.112.14495	Support - Sub Coordinator - SW	\$47,324.00	\$49,384.06	\$48,460	\$0	\$48,460	\$48,460	\$0	0.00
112	1000.10.06.100.41.2410.112.14406	Support - WIND	\$430,103.37	\$419,036.98	\$430,236	\$0	\$430,236	\$430,236	\$0	0.00
112	1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	\$66,518.60	\$85,941.48	\$100,000	\$0	\$100,000	\$95,000	(\$5,000)	-5.00
112	1000.50.99.200.53.2702.112.15399	Van Drivers - Salaries	\$73,748.72	\$75,920.00	\$77,742	\$0	\$77,742	\$77,742	\$0	0.00
			<b>\$4,904,207.87</b>	<b>\$5,292,436.23</b>	<b>\$5,615,222</b>	<b>\$0</b>	<b>\$5,615,222</b>	<b>\$5,798,348</b>	<b>\$183,126</b>	<b>3.26</b>
122	1000.50.99.200.20.1000.122.12090	Aides - SEP - Subs	\$14,771.47	\$6,458.81	\$30,000	\$0	\$30,000	\$20,000	(\$10,000)	-33.33
122	1000.50.99.100.45.2600.122.14590	Custodians - Subs - SW	\$16,818.61	\$6,095.31	\$7,000	\$0	\$7,000	\$7,250	\$250	3.57
122	1000.50.91.100.42.2310.122.14442	Support - BOE	\$8,787.87	\$30,047.34	\$32,800	\$0	\$32,800	\$33,000	\$200	0.60
122	1000.50.99.100.41.2300.122.14490	Support - Subs - SW	\$49,251.39	\$38,808.50	\$30,000	\$0	\$30,000	\$40,000	\$10,000	33.33
122	1000.50.99.100.08.1000.122.19990	Teachers - Subs - REG	\$412,426.64	\$463,157.02	\$315,000	\$0	\$315,000	\$325,000	\$10,000	3.17
122	1000.50.99.200.20.1000.122.19995	Teachers - Subs - SEP	\$17,428.58	\$57,709.75	\$25,500	\$0	\$25,500	\$27,500	\$2,000	7.84
			<b>\$519,484.56</b>	<b>\$602,276.73</b>	<b>\$440,300</b>	<b>\$0</b>	<b>\$440,300</b>	<b>\$452,750</b>	<b>\$12,450</b>	<b>2.83</b>
130	1000.50.99.100.48.1000.130.99991	COVID-19 - Salaries	\$4,800.00	\$4,848.00	\$4,896	\$0	\$4,896	\$4,944	\$48	0.98
130	1000.50.99.100.30.2600.130.13453	Custodians - OT - SW	\$26.52	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
130	1000.50.99.100.45.3200.130.13452	Custodians - School Use - SW	\$78,900.32	\$67,345.09	\$60,000	\$0	\$60,000	\$70,000	\$10,000	16.66
130	1000.50.99.200.15.1000.130.13540	Homebound Tutors	\$7,200.00	\$7,272.00	\$6,637	\$0	\$6,637	\$6,703	\$66	0.99
130	1000.50.99.100.47.2130.130.14791	Nurse - OT & Summer, Head Nurse Stipend	\$5,476.54	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
130	1000.50.99.100.47.2130.130.14790	Nurse - Subs	\$23,870.53	\$23,591.89	\$35,000	\$0	\$35,000	\$27,500	(\$7,500)	-21.42
130	1000.50.99.100.50.2210.130.13020	Other Compensation Salaries - Academic	\$27,289.00	\$32,147.00	\$28,976	\$0	\$28,976	\$32,355	\$3,379	11.66
130	1000.50.99.100.58.2210.130.58500	Enhancement Programs	\$16,896.00	\$17,456.00	\$22,297	\$0	\$22,297	\$24,492	\$2,195	9.84



Obj.	Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2022-2023 Transfers	2022-2023 Adj. Budget	2023-2024 Proposed	Difference (\$)	Difference (%)
130	1000.50.99.100.41.2320.130.13911	Severance/Adjustment - Administration	\$18,727.42	\$22,795.03	\$15,000	\$0	\$15,000	\$20,000	\$5,000	33.33
130	1000.50.99.100.42.2300.130.13912	Severance/Adjustment - Support Staff	\$93,856.70	\$56,684.73	\$55,000	\$0	\$55,000	\$50,000	(\$5,000)	-9.09
130	1000.50.99.100.42.1000.130.13910	Severance/Adjustment - Teachers	\$221,184.00	\$257,534.97	\$215,237	\$0	\$215,237	\$224,059	\$8,822	4.09
130	1000.30.61.100.21.3200.130.13612	Stipends - Activities - EHS	\$45,483.01	\$59,530.40	\$71,128	\$0	\$71,128	\$71,835	\$707	0.99
130	1000.20.51.100.21.3200.130.13512	Stipends - Activities - EMS	\$79,757.44	\$71,297.70	\$35,000	\$0	\$35,000	\$45,000	\$10,000	28.57
130	1000.50.99.100.08.1000.130.13993	Stipends - Café Teachers	\$0.00	\$0.00	\$25,000	\$0	\$25,000	\$30,000	\$5,000	20.00
130	1000.30.61.100.03.3200.130.13611	Stipends - Coaching - EHS	\$38,743.86	\$28,998.85	\$65,000	\$0	\$65,000	\$190,000	\$125,000	192.30
130	1000.20.51.100.03.3200.130.13511	Stipends - Coaching - EMS	\$51,456.00	\$48,480.00	\$61,206	\$0	\$61,206	\$61,800	\$594	0.97
130	1000.10.01.100.15.1000.130.13014	Stipends - PBIS - CEN	\$39,814.60	\$50,038.31	\$48,195	\$0	\$48,195	\$49,000	\$805	1.67
130	1000.10.06.100.30.1000.130.13064	Stipends - PBIS - WIND	\$2,873.16	\$800.00	\$0	\$0	\$0	\$6,500	\$6,500	0.00
130	1000.50.99.100.08.2170.130.13995	Teachers - Contracted Stipends Teachers - Curriculum Development Work	\$7,008.57	\$990.90	\$0	\$0	\$0	\$0	\$0	0.00
130	1000.50.99.100.55.2212.130.13550	Teachers - Curriculum Work - SEP	\$8,301.25	\$15,776.42	\$10,000	\$0	\$10,000	\$15,000	\$5,000	50.00
130	1000.50.99.200.20.2210.130.13996	Teachers - Summer Work - SW	\$25,209.29	\$24,270.94	\$37,471	\$0	\$37,471	\$32,500	(\$4,971)	-13.26
130	1000.50.99.100.57.2210.130.13020	Teachers - Summer Work - SW	\$8,708.68	\$36,196.57	\$0	\$0	\$0	\$37,500	\$37,500	0.00
130	1000.50.99.200.20.2190.130.13997	Teachers Testing - SEP	\$81,595.82	\$8,319.23	\$0	\$0	\$0	\$0	\$0	0.00
			<b>\$887,178.71</b>	<b>\$834,374.03</b>	<b>\$796,043</b>	<b>\$0</b>	<b>\$796,043</b>	<b>\$999,188</b>	<b>\$203,145</b>	<b>25.52</b>
<b>Salaries Total</b>			<b>\$25,954,010.83</b>	<b>\$27,109,711.11</b>	<b>\$28,133,277</b>	<b>\$0</b>	<b>\$28,133,277</b>	<b>\$29,226,750</b>	<b>\$1,093,473</b>	<b>3.89</b>



## Other Accounts

Obj.	Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2022-2023 Transfers	2022-2023 Adj. Budget	2023-2024 Proposed	Difference (\$)	Difference (%)
210	1000.50.99.100.46.2510.210.24601	Benefits - Medical Insurance	\$4,685,317.34	\$4,859,271.32	\$5,252,996	\$0	\$5,252,996	\$5,423,196	\$170,200	3.24
210	1000.50.99.100.46.2510.210.24602	Benefits - Dental Insurance	\$156,491.56	\$255,039.95	\$300,000	\$0	\$300,000	\$259,500	(\$40,500)	-13.50
210	1000.50.99.100.46.2510.210.24603	Benefits - Life Insurance	\$34,424.73	\$44,982.97	\$45,000	\$0	\$45,000	\$46,000	\$1,000	2.22
			\$4,876,233.63	\$5,159,294.24	\$5,597,996	\$0	\$5,597,996	\$5,728,696	\$130,700	2.33
220	1000.50.99.100.46.2510.220.24605	Benefits - Social Security	\$681,740.57	\$746,062.92	\$764,635	\$0	\$764,635	\$796,150	\$31,515	4.12
			\$681,740.57	\$746,062.92	\$764,635	\$0	\$764,635	\$796,150	\$31,515	4.12
230	1000.50.99.100.46.2510.230.24606	Benefits - CMERS Retirement	\$771,399.15	\$907,733.48	\$873,408	\$0	\$873,408	\$1,020,059	\$146,651	16.79
			\$771,399.15	\$907,733.48	\$873,408	\$0	\$873,408	\$1,020,059	\$146,651	16.79
250	1000.50.99.100.46.2510.250.24607	Benefits - Tuition Reimbursement	\$0.00	\$2,895.00	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00
			\$0.00	\$2,895.00	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00
260	1000.50.99.100.46.2510.260.24608	Benefits - Unemployment	\$18,252.00	\$8,187.54	\$20,000	\$0	\$20,000	\$17,500	(\$2,500)	-12.50
			\$18,252.00	\$8,187.54	\$20,000	\$0	\$20,000	\$17,500	(\$2,500)	-12.50
270	1000.50.99.100.46.2590.270.24610	Insurance - Workers Comp	\$219,323.50	\$225,888.00	\$234,924	\$0	\$234,924	\$234,921	(\$3)	0.00
			\$219,323.50	\$225,888.00	\$234,924	\$0	\$234,924	\$234,921	(\$3)	0.00
300	1000.50.99.100.48.1000.300.99993	COVID-19 - Purchased Services	\$43,657.00	\$10,158.73	\$0	\$0	\$0	\$0	\$0	0.00
			\$43,657.00	\$10,158.73	\$0	\$0	\$0	\$0	\$0	0.00
310	1000.50.99.100.43.2510.310.99563	Services - Business Office	\$83,193.14	\$84,765.66	\$75,000	\$0	\$75,000	\$76,000	\$1,000	1.33
			\$83,193.14	\$84,765.66	\$75,000	\$0	\$75,000	\$76,000	\$1,000	1.33
320	1000.10.01.100.41.2410.320.01341	Services - Admin - CEN	\$653.59	\$0.00	\$1,500	\$0	\$1,500	\$2,000	\$500	33.33
320	1000.10.02.100.09.2220.320.02309	Services - Library - CLS	\$10,502.55	\$8,211.98	\$13,561	\$0	\$13,561	\$13,530	(\$31)	-0.22
320	1000.10.02.100.11.1000.320.02311	Services - Music - CLS	\$0.00	\$0.00	\$350	(\$700)	(\$350)	\$0	(\$350)	-100.00
320	1000.10.02.100.41.2410.320.02341	Services - Administration - CLS	\$1,991.00	\$0.00	\$2,000	\$0	\$2,000	\$2,100	\$100	5.00
320	1000.10.06.100.09.2220.320.06309	Services - Library - WIND	\$13,295.09	\$11,865.88	\$12,880	\$0	\$12,880	\$13,780	\$900	6.98
320	1000.20.51.100.09.2220.320.51309	Library/Media - EMS	\$11,731.00	\$10,243.42	\$11,864	\$0	\$11,864	\$11,950	\$86	0.72
320	1000.20.51.100.11.1000.320.51311	Music - Services - EMS	\$0.00	\$0.00	\$550	\$0	\$550	\$575	\$25	4.54
320	1000.50.99.200.54.2140.320.54012	Services - Testing & Evaluations - SEP	\$3,740.86	\$4,900.00	\$12,000	\$0	\$12,000	\$10,000	(\$2,000)	-16.66
320	1000.50.99.200.54.1000.320.54013	Services - Program Development - SEP	\$2,519.72	\$38,144.40	\$33,950	\$0	\$33,950	\$29,650	(\$4,300)	-12.66
320	1000.50.99.200.54.1000.320.54015	Services - Student Subscriptions - SEP	\$615.30	\$615.30	\$1,000	\$0	\$1,000	\$750	(\$250)	-25.00
320	1000.50.04.200.54.1000.320.54041	Transition - Work Stipend - ECLIPSE/TEPSEP	\$1,910.78	\$3,606.35	\$19,200	\$0	\$19,200	\$9,150	(\$10,050)	-52.34
320	1000.50.99.100.54.2140.320.54201	Testing - Materials - SEP	\$13,108.99	\$15,198.58	\$22,000	\$0	\$22,000	\$24,000	\$2,000	9.09
320	1000.10.02.200.54.2190.320.54268	Supplies - PreK Program CLS - SEP	\$659.28	\$574.58	\$735	\$0	\$735	\$758	\$23	3.12
320	1000.30.61.100.03.1000.320.61303	Services - Athletics - EHS	\$29,681.40	\$28,439.20	\$60,040	\$0	\$60,040	\$43,385	(\$16,655)	-27.73
320	1000.30.61.100.06.1000.320.61306	Services - English - EHS	\$300.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
320	1000.30.61.100.09.2220.320.61309	Library/Media - EHS	\$17,009.95	\$15,327.32	\$18,345	(\$700)	\$17,645	\$18,369	\$724	0.13
320	1000.30.61.100.09.1000.320.61310	Services - Math - EHS	\$3,039.38	\$4,447.00	\$5,661	\$0	\$5,661	\$5,161	(\$500)	-8.83
320	1000.30.61.100.11.1000.320.61311	Services - Music Conductors - EHS	\$3,300.00	\$400.00	\$450	\$0	\$450	\$500	\$50	11.11
320	1000.30.61.100.19.1000.320.61319	Services - Special Programs	\$1,500.00	\$0.00	\$2,069	\$0	\$2,069	\$2,100	\$31	1.49
320	1000.30.61.100.21.3200.320.61321	Services - Activities - EHS	\$10,600.00	\$18,185.00	\$10,600	\$0	\$10,600	\$11,850	\$1,250	11.79
320	1000.30.61.100.22.1000.320.61322	Services - Tech Ed - EHS	\$829.38	\$1,774.02	\$1,920	(\$1,400)	\$520	\$0	(\$1,920)	-100.00

Obj.	Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2022-2023 Transfers	2022-2023 Adj. Budget	2023-2024 Proposed	Difference (\$)	Difference (%)
320	1000.30.61.100.23.1000.320.61323	Services - Theatre Arts - EHS	\$500.00	\$0.00	\$3,400	\$0	\$3,400	\$3,250	(\$150)	-4.41
320	1000.30.61.100.24.1000.320.61324	Services - World Langugae - EHS	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
320	1000.30.61.100.25.2120.320.61325	Services - Guidance - EHS	\$7,012.90	\$8,195.56	\$7,775	\$0	\$7,775	\$8,000	\$225	2.89
320	1000.30.61.100.30.2490.320.61330	Services - Graduation - EHS	\$13,130.00	\$13,823.11	\$4,200	\$0	\$4,200	\$10,000	\$5,800	138.09
320	1000.30.61.100.11.1000.320.61341	Services - Music Uniform Cleaning - EHS	\$1,344.04	\$1,615.50	\$2,679	\$0	\$2,679	\$2,500	(\$179)	-6.68
320	1000.30.61.100.03.3200.320.61343	Officials Fees - Athletics - EHS	\$42,380.00	\$29,810.00	\$35,783	\$0	\$35,783	\$36,927	\$1,144	3.19
	1000.30.61.100.41.1000.320.61351	Services - Principal - EHS	\$857.10	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
			\$192,212.31	\$215,377.20	\$284,512	(\$2,800)	\$281,712	\$260,285	(\$24,227)	-8.52
330	1000.10.01.100.44.2213.330.01344	Professional Development - CEN	\$1,237.22	\$753.32	\$2,500	\$0	\$2,500	\$3,000	\$500	20.00
330	1000.10.02.100.44.2213.330.02344	Professional Development - CLS	\$4,093.81	\$307.63	\$2,320	\$0	\$2,320	\$2,350	\$30	1.29
330	1000.10.06.100.44.2213.330.06344	Professional Development - WIND	\$279.00	\$150.00	\$4,354	\$0	\$4,354	\$4,354	\$0	0.00
330	1000.20.51.100.44.2213.330.51344	Professional Development - EMS	\$2,717.14	\$40.00	\$6,230	\$0	\$6,230	\$5,175	(\$1,055)	-16.93
330	1000.50.99.100.55.2213.330.55310	Services - Professional Development - EDS	\$75,044.43	\$37,594.95	\$10,000	\$0	\$10,000	\$12,500	\$2,500	25.00
330	1000.30.61.100.44.2213.330.61344	Professional Development - EHS	\$1,130.00	\$495.00	\$7,500	\$0	\$7,500	\$7,550	\$50	0.66
			\$84,501.60	\$39,340.90	\$32,904	\$0	\$32,904	\$34,929	\$2,025	6.15
340	1000.10.01.100.11.1000.340.01311	Services - Music - CEN	\$0.00	\$0.00	\$800	\$0	\$800	\$750	(\$50)	-6.25
340	1000.50.99.100.45.2610.340.45330	Services - Elevators - MAINT	\$0.00	\$0.00	\$10,000	\$0	\$10,000	\$9,000	(\$1,000)	-10.00
340	1000.50.99.100.45.2610.340.45331	Services - Fire/Burglar - MAINT	\$0.00	\$0.00	\$45,500	\$0	\$45,500	\$0	(\$45,500)	-100.00
340	1000.20.51.100.03.3200.340.51303	Officials Fees - EMS	\$1,735.33	\$5,269.18	\$7,066	\$0	\$7,066	\$7,801	\$735	10.40
340	1000.50.99.100.52.2230.340.52300	Services - Technology - SW	\$108,519.30	\$83,766.30	\$92,371	\$0	\$92,371	\$107,762	\$15,391	16.66
340	1000.50.99.100.54.2130.340.54151	Services - Physicians Fees - PS	\$4,866.00	\$11,482.54	\$10,397	\$0	\$10,397	\$10,443	\$46	0.44
340	1000.50.99.200.54.2190.340.54603	Services - PH Evaluations - SEP	\$26,827.50	\$35,416.50	\$40,000	\$0	\$40,000	\$37,500	(\$2,500)	-6.25
340	1000.50.99.200.54.2170.340.54605	Services - PH COTA/PT - SEP	\$256,419.55	\$221,964.41	\$228,253	\$0	\$228,253	\$290,870	\$62,617	27.43
340	1000.50.99.200.54.2190.340.54607	Services - Language Interpreting	\$2,486.25	\$7,220.18	\$2,000	\$0	\$2,000	\$6,500	\$4,500	225.00
340		Services - Academic Enhancement Programs	\$1,750.00	\$13,500.00	\$0	\$0	\$0	\$14,000	\$14,000	0.00
340	1000.30.61.100.41.2490.340.61350	Services - NEASC Accreditation - EHS	\$0.00	\$0.00	\$0	\$0	\$0	\$2,500	\$2,500	0.00
340	1000.50.99.100.42.2310.340.99310	Legal Services - REG	\$102,688.95	\$130,050.82	\$70,000	\$0	\$70,000	\$100,000	\$30,000	42.85
340	1000.50.99.200.42.2310.340.99315	Legal Services - SEP	\$2,728.00	\$310.50	\$15,000	\$0	\$15,000	\$5,000	(\$10,000)	-66.66
340	1000.50.99.100.47.2660.340.99473	Services - Security	\$645.00	\$0.00	\$15,000	\$0	\$15,000	\$0	(\$15,000)	-100.00
340	1000.50.99.100.47.2660.340.99479	School Resource Officer - SW	\$115,483.40	\$132,653.34	\$110,000	\$0	\$110,000	\$130,000	\$20,000	18.18
			\$624,149.28	\$641,633.77	\$646,387	\$0	\$646,387	\$722,126	\$75,739	11.72
350	1000.50.99.200.54.2170.350.54601	Services - PH Inservices - SEP	\$900.00	\$759.81	\$10,000	\$0	\$10,000	\$2,000	(\$8,000)	-80.00
			\$900.00	\$759.81	\$10,000	\$0	\$10,000	\$2,000	(\$8,000)	-80.00
400		Services - Other Profefssional/Technical - MAINT	\$72,330.28	\$80,620.34	\$65,000	\$0	\$65,000	\$63,500	(\$1,500)	-2.30
400	1000.50.99.100.45.2620.400.45715	Supplies - Flooring - MAINT	\$18,704.70	\$7,650.00	\$13,000	\$0	\$13,000	\$0	(\$13,000)	-100.00
400	1000.50.99.100.45.2620.400.45717	Services - Pest Control - MAINT	\$5,700.00	\$5,380.00	\$6,000	\$0	\$6,000	\$7,500	\$1,500	25.00
400	1000.50.99.100.45.2620.400.45718	Services - Septic Cleaning - MAINT	\$2,510.00	\$450.00	\$0	\$0	\$0	\$16,500	\$16,500	0.00
400	1000.50.99.100.45.2620.400.45719	Supplies - Paint - MAINT	\$1,032.56	\$2,585.22	\$5,000	\$0	\$5,000	\$0	(\$5,000)	-100.00
400	1000.50.99.100.45.2620.400.45720	Services - Life Safety -MAINT	\$141,152.97	\$78,960.34	\$17,500	\$0	\$17,500	\$72,000	\$54,500	311.42
400	1000.50.99.100.45.2620.400.45721	Services - Fire Extinguishers - MAINT	\$2,489.05	\$7,919.50	\$3,500	\$0	\$3,500	\$0	(\$3,500)	-100.00

Obj.	Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2022-2023 Transfers	2022-2023 Adj. Budget	2023-2024 Proposed	Difference (\$)	Difference (%)
400	1000.50.99.100.45.2620.400.45722	Services - Rubbish Removal - MAINT	\$44,213.50	\$42,855.58	\$40,000	\$0	\$40,000	\$44,250	\$4,250	10.62
			\$288,133.06	\$226,420.98	\$150,000	\$0	\$150,000	\$203,750	\$53,750	35.83
410	1000.10.02.100.45.2610.410.45302	Telephone - CLS	\$1,977.72	\$2,201.95	\$0	\$0	\$0	\$0	\$0	0.00
410	1000.10.01.100.45.2610.410.45501	Water - CEN	\$10,104.48	\$11,587.63	\$10,000	\$0	\$10,000	\$11,000	\$1,000	10.00
410	1000.10.02.100.45.2610.410.45502	Water - CLS	\$526.45	\$948.15	\$1,000	\$0	\$1,000	\$975	(\$25)	-2.50
410	1000.10.06.100.45.2610.410.45506	Water - WIND	\$4,635.51	\$6,655.62	\$7,000	\$0	\$7,000	\$6,800	(\$200)	-2.85
410	1000.20.51.100.45.2610.410.45551	Water - EMS	\$6,338.87	\$6,679.46	\$7,000	\$0	\$7,000	\$6,800	(\$200)	-2.85
410	1000.30.61.100.45.2610.410.45561	Water - EHS	\$26,414.35	\$19,672.46	\$20,000	\$0	\$20,000	\$25,000	\$5,000	25.00
410	1000.50.99.100.45.2610.410.45599	Water - Sewer Use Fees - SW	\$15,085.00	\$21,284.00	\$18,000	\$0	\$18,000	\$22,000	\$4,000	22.22
410	1000.50.08.200.45.2610.410.53410	Water - BASES	\$0.00	\$392.65	\$0	\$0	\$0	\$0	\$0	0.00
			\$65,082.38	\$69,421.92	\$63,000	\$0	\$63,000	\$72,575	\$9,575	15.20
430	1000.10.01.100.11.2640.430.01411	Repairs - Music - CEN	\$0.00	\$200.00	\$500	\$0	\$500	\$500	\$0	0.00
430	1000.10.02.100.11.2640.430.02411	Repairs - Music - CLS	\$0.00	\$0.00	\$350	(\$700)	(\$350)	\$350	\$0	0.00
430	1000.10.06.100.11.2640.430.06411	Repairs - Music - WIND	\$0.00	\$0.00	\$400	\$0	\$400	\$400	\$0	0.00
430	1000.10.06.100.41.2640.430.06441	Repairs - Administration - WIND	\$300.00	\$0.00	\$300	\$0	\$300	\$300	\$0	0.00
430	1000.50.99.100.45.2650.430.45400	Repairs - Vehicles - MAINT	\$2,794.01	\$658.04	\$0	\$0	\$0	\$2,000	\$2,000	0.00
430	1000.50.99.100.45.2620.430.45701	Repairs - Misc. Building - MAINT	\$8,305.42	\$1,896.45	\$20,000	\$0	\$20,000	\$0	(\$20,000)	-100.00
430	1000.50.99.100.45.2620.430.45702	Supplies - Maintenance Parts - MAINT	\$8,557.67	\$3,521.90	\$20,000	\$0	\$20,000	\$0	(\$20,000)	-100.00
430	1000.50.99.100.45.2620.430.45703	Repairs - Roof - MAINT	\$13,920.00	\$10,839.73	\$25,000	\$0	\$25,000	\$20,000	(\$5,000)	-20.00
430	1000.50.99.100.45.2620.430.45704	Supplies - Electrical - MAINT	\$8,817.60	\$15,391.77	\$10,000	\$0	\$10,000	\$24,000	\$14,000	140.00
430	1000.50.99.100.45.2620.430.45705	Repairs - Plumbing - MAINT	\$17,039.16	\$21,290.44	\$10,000	\$0	\$10,000	\$26,000	\$16,000	160.00
430	1000.50.99.100.45.2620.430.45706	Repairs - HVAC - MAINT	\$83,777.32	\$129,026.87	\$45,000	\$0	\$45,000	\$95,000	\$50,000	111.11
430	1000.50.99.100.45.2620.430.45707	Supplies - Windows & Hardware - MAINT	\$6,529.72	\$1,597.17	\$13,500	\$0	\$13,500	\$0	(\$13,500)	-100.00
430	1000.50.99.100.45.2620.430.45708	Supplies - Lighting - MAINT	\$1,257.45	\$1,429.67	\$6,000	\$0	\$6,000	\$0	(\$6,000)	-100.00
430	1000.50.99.100.45.2640.430.45709	Repairs - Lawn Mower - MAINT	\$7,049.04	\$781.00	\$5,000	\$0	\$5,000	\$0	(\$5,000)	-100.00
430	1000.50.99.100.45.2640.430.45710	Repairs - Food Service Equipment	\$11,592.56	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
430	1000.50.99.100.45.2620.430.45711	Supplies - Ceilings/Carpeting - MAINT	\$554.74	\$463.27	\$4,000	\$0	\$4,000	\$0	(\$4,000)	-100.00
430	1000.50.99.100.45.2620.430.45712	Supplies - Landscaping Systemwide - MAINT	\$2,507.29	\$902.38	\$2,000	\$0	\$2,000	\$0	(\$2,000)	-100.00
430	1000.50.99.100.45.2620.430.45713	Supplies - Misc. Maintenance - MAINT	\$914.91	\$275.89	\$2,000	\$0	\$2,000	\$1,900	(\$100)	-5.00
430	1000.50.99.100.45.2620.430.45714	Capital Improvement Overruns	\$54,402.36	\$21,307.50	\$20,000	\$0	\$20,000	\$20,000	\$0	0.00
430	1000.50.99.100.45.2640.430.45723	Repairs - Telephone - MAINT	\$20,183.17	\$1,095.00	\$5,000	\$0	\$5,000	\$4,500	(\$500)	-10.00
430	1000.10.01.100.45.2620.430.45901	Maintenance Projects - CEN	\$20,333.10	\$3,648.14	\$4,500	\$0	\$4,500	\$14,500	\$10,000	222.22
430	1000.10.02.100.45.2620.430.45902	Maintenance Projects - CLS	\$0.00	\$3,231.43	\$1,500	\$0	\$1,500	\$10,200	\$8,700	580.00
430	1000.10.06.100.45.2620.430.45906	Maintenance Projects - WIND	\$18,322.72	\$9,602.04	\$1,500	\$0	\$1,500	\$16,500	\$15,000	1000.00
430	1000.20.51.100.45.2620.430.45951	Maintenance Projects - EMS	\$20,667.98	\$4,817.26	\$5,000	\$0	\$5,000	\$19,500	\$14,500	290.00
430	1000.30.61.100.45.2620.430.45961	Maintenance Projects - EHS	\$9,044.79	\$63,458.37	\$7,500	\$0	\$7,500	\$33,800	\$26,300	350.66
430	1000.50.91.100.45.2620.430.45991	Maintenance Projects - Central Office	\$2,800.00	\$115.24	\$0	\$0	\$0	\$1,750	\$1,750	0.00
430	1000.20.51.100.08.2640.430.51408	Repairs - General - EMS	\$828.85	\$0.00	\$3,060	\$0	\$3,060	\$3,059	(\$1)	-0.03
430	1000.20.51.100.11.2640.430.51411	Repairs - Music - EMS	\$390.00	\$620.00	\$1,200	\$0	\$1,200	\$1,125	(\$75)	-6.25
430	1000.50.99.100.52.2640.430.52410	Repairs & Hardware Service Agreements - Technology	\$25,062.79	\$25,520.26	\$32,075	\$0	\$32,075	\$34,236	\$2,161	6.73

Obj.	Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2022-2023 Transfers	2022-2023 Adj. Budget	2023-2024 Proposed	Difference (\$)	Difference (%)
430	1000.50.99.100.52.2640.430.52420	Repairs - Audio/Visual Equipment	\$7,263.60	\$8,285.07	\$10,000	\$0	\$10,000	\$10,500	\$500	5.00
430	1000.50.08.200.45.2620.430.53430	Misc Repairs & Maintenance - BASES	\$0.00	\$7,112.72	\$0	\$0	\$0	\$0	\$0	0.00
430	1000.50.99.100.54.2640.430.54471	Repairs - Nursing - PS	\$731.00	\$992.00	\$1,343	\$0	\$1,343	\$1,363	\$20	1.48
430	1000.30.61.100.02.2640.430.61402	Repairs - Art - EHS	\$302.90	\$0.00	\$1,000	\$0	\$1,000	\$750	(\$250)	-25.00
430	1000.30.61.100.07.2640.430.61407	Repairs - FCS - EHS	\$0.00	\$0.00	\$1,250	\$0	\$1,250	\$0	(\$1,250)	-100.00
430	1000.30.61.100.11.2640.430.61411	Repairs - Music - EHS	\$1,867.00	\$3,740.00	\$3,359	\$0	\$3,359	\$3,500	\$141	4.19
430	1000.30.61.100.17.2640.430.61417	Repairs - Science - EHS	\$0.00	\$974.57	\$975	\$0	\$975	\$1,000	\$25	2.56
430	1000.30.61.100.22.2640.430.61422	Repairs - Tech Ed - EHS	\$922.00	\$0.00	\$922	\$0	\$922	\$900	(\$22)	-2.38
			\$357,039.15	\$342,794.18	\$264,234	(\$700)	\$263,534	\$347,633	\$83,399	31.56
440	1000.50.99.100.54.2130.440.54152	Rentals - Nursing - PS	\$0.00	\$0.00	\$272	\$0	\$272	\$200	(\$72)	-26.47
440	1000.50.99.200.54.2190.440.54604	Services - PH RM Rentals - SEP	\$40,048.00	\$24,856.97	\$32,100	\$0	\$32,100	\$32,000	(\$100)	-0.31
440	1000.30.61.100.30.2490.440.61430	Rentals - Graduation - EHS	\$2,503.15	\$3,273.15	\$5,000	\$0	\$5,000	\$4,000	(\$1,000)	-20.00
440	1000.50.91.100.43.2320.440.91401	Postage Machine - CO	\$3,807.12	\$4,086.58	\$3,900	\$0	\$3,900	\$4,200	\$300	7.69
440	1000.50.99.100.43.2530.440.99410	Copiers - SW	\$73,526.26	\$61,796.05	\$86,000	\$0	\$86,000	\$88,888	\$2,888	3.35
			\$119,884.53	\$94,012.75	\$127,272	\$0	\$127,272	\$129,288	\$2,016	1.58
441	1000.50.08.200.54.2680.441.53441	Rent - BASES - SEP	\$0.00	\$36,824.81	\$0	\$0	\$0	\$0	\$0	0.00
			\$0.00	\$36,824.81	\$0	\$0	\$0	\$0	\$0	0.00
510	1000.10.01.100.11.1000.510.01511	Travel - Music - CEN	\$0.00	\$926.10	\$500	\$0	\$500	\$600	\$100	20.00
510	1000.10.02.100.11.1000.510.02511	Travel - Music - CLS	\$0.00	\$627.10	\$294	(\$588)	(\$294)	\$300	\$6	2.04
510	1000.10.06.100.21.1000.510.06521	Travel - Activities - WIND	\$900.64	\$947.27	\$1,383	\$0	\$1,383	\$1,664	\$281	20.31
510	1000.20.51.100.03.3200.510.51503	Travel - Athletics - EMS	\$5,634.09	\$11,234.91	\$11,000	\$0	\$11,000	\$11,070	\$70	0.63
510	1000.20.51.100.11.3200.510.51511	Travel - Music - EMS	\$0.00	\$539.12	\$750	\$0	\$750	\$759	\$9	1.20
510	1000.20.51.100.21.3200.510.51521	Travel - Activities - EMS	\$6,885.00	\$3,434.50	\$5,000	\$0	\$5,000	\$5,225	\$225	4.50
510	1000.20.51.100.25.2120.510.51525	Travel - Guidance - EMS	\$0.00	\$0.00	\$800	\$0	\$800	\$1,660	\$860	107.50
510	1000.30.61.100.03.2704.510.61503	Travel - Athletics - EHS	\$49,712.08	\$60,860.37	\$30,400	\$0	\$30,400	\$30,000	(\$400)	-1.31
510	1000.30.61.100.04.1000.510.61504	Travel - Business - EHS	\$0.00	\$0.00	\$600	\$0	\$600	\$0	(\$600)	-100.00
510	1000.30.61.100.07.2704.510.61507	Travel - Fam & Consumer - EHS	\$0.00	\$211.68	\$1,750	\$0	\$1,750	\$1,000	(\$750)	-42.85
510	1000.30.61.100.11.2704.510.61511	Travel - Music - EHS	\$0.00	\$7,049.90	\$6,812	\$0	\$6,812	\$9,141	\$2,329	34.18
510	1000.30.61.100.17.2704.510.61517	Travel - Science - EHS	\$0.00	\$551.03	\$3,826	\$0	\$3,826	\$3,129	(\$697)	-18.21
510	1000.30.61.100.21.2704.510.61521	Travel - Activities - EHS	\$0.00	\$7,381.33	\$6,691	\$0	\$6,691	\$6,338	(\$353)	-5.27
510	1000.30.61.100.23.2704.510.61523	Travel - Theatre Arts - EHS	\$0.00	\$0.00	\$1,500	\$0	\$1,500	\$1,000	(\$500)	-33.33
510	1000.30.61.100.24.2704.510.61524	Travel - World Language - EHS	\$0.00	\$1,175.00	\$1,860	\$0	\$1,860	\$1,910	\$50	2.68
510	1000.30.61.100.25.2120.510.61525	Travel - Guidance - EHS	\$124.74	\$0.00	\$500	\$0	\$500	\$250	(\$250)	-50.00
510	1000.30.61.100.06.2704.510.61526	Travel - English - EHS	\$0.00	\$0.00	\$250	\$0	\$250	\$200	(\$50)	-20.00
510	1000.50.99.100.53.2710.510.99531	Transportation - REG	\$1,723,820.60	\$1,913,792.43	\$1,957,564	\$0	\$1,957,564	\$2,006,450	\$48,886	2.49
510	1000.50.99.100.53.2730.510.99532	Transportation - Gasoline - REG	\$82,840.34	\$172,150.03	\$139,500	\$0	\$139,500	\$175,000	\$35,500	25.44
510	1000.50.99.200.53.2710.510.99533	Transportation - SEP	\$324,328.94	\$383,605.49	\$382,786	\$0	\$382,786	\$410,425	\$27,639	7.22
510	1000.50.99.200.53.2730.510.99534	Transportation - Gasoline - SEP	\$7,231.76	\$9,520.49	\$12,000	\$0	\$12,000	\$10,000	(\$2,000)	-16.66
510	1000.50.99.200.53.2730.510.99535	Transportation - Repairs - SEP	\$11,298.33	\$31,392.89	\$25,880	\$0	\$25,880	\$26,000	\$120	0.46
510	1000.30.99.100.53.2710.510.99536	Transportation - CHEN/VOAG	\$84,182.08	\$128,631.09	\$117,616	\$0	\$117,616	\$120,849	\$3,233	2.74
			\$2,296,958.60	\$2,734,030.73	\$2,709,262	(\$588)	\$2,708,674	\$2,822,970	\$113,708	4.20

Obj.	Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2022-2023 Transfers	2022-2023 Adj. Budget	2023-2024 Proposed	Difference (\$)	Difference (%)
520	1000.30.04.200.54.2190.520.54047	Insurance - ECLIPSE - SEP	\$0.00	\$0.00	\$560	\$0	\$560	\$0	(\$560)	-100.00
520	1000.50.99.100.42.2590.520.99510	Insurance - Athletics	\$10,928.00	\$10,901.00	\$11,000	\$0	\$11,000	\$9,250	(\$1,750)	-15.90
520	1000.50.99.100.42.2590.520.99511	Insurance - Consultant	\$10,000.00	\$10,000.00	\$10,000	\$0	\$10,000	\$12,500	\$2,500	25.00
520	1000.50.99.100.42.2590.520.99512	Insurance - LAP	\$142,884.91	\$146,035.50	\$144,017	\$0	\$144,017	\$153,216	\$9,199	6.38
			\$163,812.91	\$166,936.50	\$165,577	\$0	\$165,577	\$174,966	\$9,389	5.67
530	1000.10.01.100.45.2610.530.45301	Telephone - CEN	\$2,110.30	\$2,344.77	\$2,500	\$0	\$2,500	\$2,400	(\$100)	-4.00
530	1000.10.02.100.45.2610.530.45302	Telephone - CLS	\$0.00	\$0.00	\$2,000	\$0	\$2,000	\$2,300	\$300	15.00
530	1000.10.06.100.45.2610.530.45306	Telephone - WIND	\$2,497.84	\$2,374.78	\$2,500	\$0	\$2,500	\$3,100	\$600	24.00
530	1000.20.51.100.45.2610.530.45351	Telephone - EMS	\$2,960.75	\$3,057.55	\$3,000	\$0	\$3,000	\$3,100	\$100	3.33
530	1000.30.61.100.45.2610.530.45361	Telephone - EHS	\$4,355.55	\$4,561.93	\$5,000	\$0	\$5,000	\$4,750	(\$250)	-5.00
530	1000.50.91.100.45.2610.530.45391	Telephone - CO	\$9,201.39	\$9,003.92	\$10,000	\$0	\$10,000	\$9,750	(\$250)	-2.50
530	1000.50.92.100.45.2610.530.45392	Telephone - MAINT	\$1,327.63	\$1,271.37	\$1,000	\$0	\$1,000	\$1,250	\$250	25.00
530	1000.50.99.100.45.2580.530.45399	Telephone - Cellular- SW	\$18,337.76	\$17,441.28	\$20,000	\$0	\$20,000	\$19,100	(\$900)	-4.50
530	1000.20.51.100.52.2230.530.51531	Services - Tech Subscriptions - EMS	\$0.00	\$700.00	\$3,349	\$0	\$3,349	\$0	(\$3,349)	-100.00
530	1000.50.99.100.52.2230.530.52310	Technology Subscriptions - SW	\$186,175.29	\$170,021.99	\$180,678	\$0	\$180,678	\$179,650	(\$1,028)	-0.56
530	1000.50.99.100.52.2580.530.52510	Services- Internet - SW	\$25,092.37	\$32,491.29	\$28,716	\$0	\$28,716	\$31,320	\$2,604	9.06
530	1000.50.99.100.52.2230.530.52610	Technology Subscriptions - ELEM	\$10,999.00	\$18,343.22	\$21,968	\$0	\$21,968	\$22,418	\$450	2.04
530	1000.30.99.100.52.2230.530.52640	Technology Subscriptions - EHS	\$10,289.00	\$5,395.09	\$16,168	\$0	\$16,168	\$14,200	(\$1,968)	-12.17
530	1000.20.99.100.52.2230.530.52651	Technology Subscriptions - EMS	\$4,165.69	\$9,322.00	\$7,509	\$0	\$7,509	\$7,550	\$41	0.54
530	1000.50.08.200.54.2610.530.53530	Telephone - BASES	\$0.00	\$1,605.33	\$0	\$0	\$0	\$0	\$0	0.00
530	1000.50.08.200.54.2580.530.53580	Internet Services - BASES	\$0.00	\$7,054.84	\$0	\$0	\$0	\$0	\$0	0.00
530	1000.50.99.200.54.2230.530.54160	Technology Subscriptions - SEP	\$0.00	\$1,000.00	\$0	\$0	\$0	\$0	\$0	0.00
			\$277,512.57	\$285,989.36	\$304,388	\$0	\$304,388	\$300,888	(\$3,500)	-1.15
550	1000.20.51.100.25.2120.550.51530	Printing - Guidance - EMS	\$971.69	\$620.00	\$700	\$0	\$700	\$695	(\$5)	-0.71
550	1000.20.51.100.41.2410.550.51541	Printing - Admin - EMS	\$568.00	\$498.00	\$0	\$0	\$0	\$1,540	\$1,540	0.00
550	1000.50.99.100.54.2530.550.54153	Printing - Nursing - PS	\$0.00	\$238.69	\$586	\$0	\$586	\$590	\$4	0.68
550	1000.50.99.100.54.2530.550.54156	Printing - PS	\$0.00	\$0.00	\$920	\$0	\$920	\$500	(\$420)	-45.65
550	1000.30.61.100.02.1000.550.61502	Printing - Art - EHS	\$98.15	\$0.00	\$100	\$0	\$100	\$125	\$25	25.00
550	1000.30.61.100.25.2530.550.61530	Printing - Guidance - EHS	\$0.00	\$0.00	\$550	\$0	\$550	\$300	(\$250)	-45.45
550	1000.50.61.100.41.2530.550.61541	Printing - Administration - EHS	\$2,745.00	\$1,374.00	\$2,000	\$0	\$2,000	\$1,850	(\$150)	-7.50
550	1000.50.91.100.43.2530.550.91501	Printing Expenses - CO	\$1,907.46	\$925.96	\$8,000	\$0	\$8,000	\$0	(\$8,000)	-100.00
550	1000.50.99.100.43.2320.550.99550	Services - Employment Advertising	\$4,470.55	\$4,722.06	\$4,000	\$0	\$4,000	\$0	(\$4,000)	-100.00
			\$10,760.85	\$8,378.71	\$16,856	\$0	\$16,856	\$5,600	(\$11,256)	-66.78
560	1000.50.99.200.54.1000.560.54501	Tuition - Public - SEP	\$306,348.57	\$313,464.22	\$325,319	\$0	\$325,319	\$431,602	\$106,283	32.67
560	1000.50.99.200.54.1000.560.54502	Tuition - Private - SEP	\$99,714.46	\$92,168.25	\$73,545	\$0	\$73,545	\$151,704	\$78,159	106.27
560	1000.50.99.200.54.1000.560.54503	Tuition - DCF Placement - SEP	\$429.00	\$0.00	\$20,000	\$0	\$20,000	\$0	(\$20,000)	-100.00
560	1000.50.99.200.54.1000.560.54504	Tuition - Magnet - SEP	\$94,683.19	\$92,230.89	\$78,000	\$0	\$78,000	\$94,000	\$16,000	20.51
560	1000.50.99.200.54.1000.560.54505	Tuition - VOAG - SEP	\$0.00	\$25,907.06	\$26,500	\$0	\$26,500	\$9,000	(\$17,500)	-66.03
560	1000.41.99.600.54.1000.560.99501	Tuition - Adult Education	\$62,541.00	\$62,541.00	\$65,069	\$0	\$65,069	\$64,417	(\$652)	-1.00
560	1000.30.99.100.54.1000.560.99502	Tuition - VOAG - REG	\$0.00	\$109,168.00	\$109,000	\$0	\$109,000	\$140,000	\$31,000	28.44
560	1000.30.99.200.54.1000.560.99502	Tuition - VOAG - REG	\$36,401.80	\$10,234.50	\$0	\$0	\$0	\$0	\$0	0.00

Obj.	Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2022-2023 Transfers	2022-2023 Adj. Budget	2023-2024 Proposed	Difference (\$)	Difference (%)
560	1000.50.99.100.54.1000.560.99503	Tuition - Magnet - REG	\$0.00	\$0.00	\$0	\$225,000	\$225,000	\$225,000	\$225,000	0.00
560	1000.50.99.200.54.1000.560.99503	Tuition - Magnet - REG	\$225,000.00	\$225,000.00	\$225,000	(\$225,000)	\$0	\$0	(\$225,000)	-100.00
			\$825,118.02	\$930,713.92	\$922,433	\$0	\$922,433	\$1,115,723	\$193,290	20.95
580	1000.50.99.100.54.2190.580.54155	Conference/Travel - General - PS	\$3,833.00	\$1,548.00	\$5,500	\$0	\$5,500	\$5,553	\$53	0.96
580	1000.50.99.100.44.2410.580.99581	Travel - Administration Conference	\$275.66	\$40.00	\$13,000	\$0	\$13,000	\$8,000	(\$5,000)	-38.46
580	1000.50.99.100.44.2219.580.99582	Travel - Teachers Conference	\$832.65	\$1,941.35	\$10,000	\$0	\$10,000	\$7,000	(\$3,000)	-30.00
580	1000.50.91.100.43.2410.580.99583	Travel - Principals Mileage	\$59.40	\$226.87	\$2,750	\$0	\$2,750	\$2,000	(\$750)	-27.27
580	1000.50.91.100.43.2320.580.99584	Travel - Superintendent Mileage	\$9,000.00	\$9,451.10	\$10,000	\$0	\$10,000	\$9,750	(\$250)	-2.50
580	1000.50.99.100.43.2570.580.99585	Travel - Support Staff Mileage	\$2,665.44	\$2,817.92	\$2,500	\$0	\$2,500	\$2,750	\$250	10.00
580	1000.50.99.100.43.2219.580.99586	Travel - Itinerant Teachers Mileage	\$1,870.91	\$2,122.34	\$10,000	\$0	\$10,000	\$3,500	(\$6,500)	-65.00
580	1000.50.99.100.44.2510.580.99587	Travel - Director of Finance & Operations	\$3,000.00	\$3,020.00	\$3,500	\$0	\$3,500	\$3,250	(\$250)	-7.14
			\$21,537.06	\$21,167.58	\$57,250	\$0	\$57,250	\$41,803	(\$15,447)	-26.98
600	1000.50.99.100.48.1000.600.99992	COVID-19 - Supplies	\$89,179.14	\$12,003.78	\$0	\$0	\$0	\$0	\$0	0.00
			\$89,179.14	\$12,003.78	\$0	\$0	\$0	\$0	\$0	0.00
610	1000.10.01.100.02.1000.610.01602	Supplies - Art - CEN	\$3,271.71	\$3,156.78	\$3,300	\$0	\$3,300	\$3,500	\$200	6.06
610	1000.10.01.100.06.1000.610.01606	Supplies - English - CEN	\$7,190.30	\$9,327.22	\$9,000	\$0	\$9,000	\$10,000	\$1,000	11.11
610	1000.10.01.100.08.1000.610.01608	Supplies - General - CEN	\$20,613.14	\$17,793.03	\$22,600	\$0	\$22,600	\$24,000	\$1,400	6.19
610	1000.10.01.100.09.2220.610.01609	Supplies - Library/Media - CEN	\$9,558.09	\$7,229.28	\$9,500	\$0	\$9,500	\$10,500	\$1,000	10.52
610	1000.10.01.100.10.1000.610.01610	Supplies - Math - CEN	\$6,998.32	\$3,335.53	\$7,500	\$0	\$7,500	\$8,000	\$500	6.66
610	1000.10.01.100.11.1000.610.01611	Supplies - Music - CEN	\$1,375.55	\$1,645.07	\$1,800	\$0	\$1,800	\$2,200	\$400	22.22
610	1000.10.01.100.13.1000.610.01613	Supplies - PE/Health - CEN	\$1,970.71	\$2,461.42	\$2,600	\$0	\$2,600	\$3,000	\$400	15.38
610	1000.10.01.100.17.1000.610.01617	Supplies - Science - CEN	\$549.27	\$1,177.93	\$2,000	\$0	\$2,000	\$2,500	\$500	25.00
610	1000.10.01.100.18.1000.610.01618	Supplies - Social Studies - CEN	\$2,422.64	\$176.60	\$2,000	\$0	\$2,000	\$2,500	\$500	25.00
610	1000.10.01.100.13.1000.610.01630	Supplies - PE - CEN	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
610	1000.10.01.100.41.2410.610.01641	Supplies - Principal - CEN	\$2,663.50	\$492.08	\$2,300	\$0	\$2,300	\$2,500	\$200	8.69
610	1000.10.02.100.02.1000.610.02602	Supplies - Art - CLS	\$2,458.95	\$2,269.74	\$2,802	\$0	\$2,802	\$2,727	(\$75)	-2.67
610	1000.10.02.100.06.1000.610.02606	Supplies - English - CLS	\$7,938.12	\$10,959.15	\$8,689	\$0	\$8,689	\$3,665	(\$5,024)	-57.82
610	1000.10.02.100.08.1000.610.02608	Supplies - General - CLS	\$11,959.05	\$13,884.06	\$15,110	(\$251)	\$14,859	\$16,400	\$1,290	8.53
610	1000.10.02.100.10.1000.610.02610	Supplies - Math - CLS	\$4,337.62	\$1,745.48	\$3,498	\$0	\$3,498	\$0	(\$3,498)	-100.00
610	1000.10.02.100.11.1000.610.02611	Supplies - Music - CLS	\$945.78	\$1,023.24	\$1,040	\$1,988	\$3,028	\$2,960	\$1,920	184.61
610	1000.10.02.100.13.1000.610.02613	Supplies - Health - CLS	\$504.40	\$487.67	\$113	\$0	\$113	\$116	\$3	2.65
610	1000.10.02.100.17.1000.610.02617	Supplies - Science - CLS	\$294.40	\$0.00	\$504	\$173	\$677	\$705	\$201	39.88
610	1000.10.02.100.18.1000.610.02618	Supplies - Social Studies - CLS	\$0.00	\$97.20	\$218	\$0	\$218	\$125	(\$93)	-42.66
610	1000.10.02.100.13.1000.610.02630	Supplies - PE - CLS	\$1,267.45	\$1,213.80	\$1,354	\$78	\$1,432	\$1,458	\$104	7.68
610	1000.10.02.100.41.2410.610.02641	Supplies - Principal - CLS	\$792.74	\$520.20	\$1,200	\$0	\$1,200	\$1,150	(\$50)	-4.16
610	1000.10.06.100.02.1000.610.06602	Supplies - Art - WIND	\$5,747.28	\$5,643.33	\$5,750	\$0	\$5,750	\$6,930	\$1,180	20.52
610	1000.10.06.100.06.1000.610.06606	Supplies - English - WIND	\$8,015.33	\$12,274.80	\$7,061	\$0	\$7,061	\$7,145	\$84	1.18
610	1000.10.06.100.08.1000.610.06608	Supplies - General - WIND	\$27,185.77	\$20,780.22	\$29,200	\$0	\$29,200	\$28,980	(\$220)	-0.75
610	1000.10.06.100.10.1000.610.06610	Supplies - Math - WIND	\$12,710.12	\$10,511.78	\$10,625	\$0	\$10,625	\$13,650	\$3,025	28.47
610	1000.10.06.100.11.1000.610.06611	Supplies - Music - WIND	\$4,156.56	\$4,858.26	\$5,365	\$0	\$5,365	\$5,300	(\$65)	-1.21
610	1000.10.06.100.13.1000.610.06613	Supplies - PE/Health - WIND	\$2,383.06	\$2,292.46	\$2,300	\$0	\$2,300	\$2,300	\$0	0.00



Obj.	Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2022-2023 Transfers	2022-2023 Adj. Budget	2023-2024 Proposed	Difference (\$)	Difference (%)
610	1000.10.06.100.17.1000.610.06617	Supplies - Science - WIND	\$2,555.77	\$2,884.30	\$4,490	\$0	\$4,490	\$4,400	(\$90)	-2.00
610	1000.10.06.100.18.1000.610.06618	Supplies - Social Studies - WIND	\$4,796.98	\$4,256.62	\$3,825	\$0	\$3,825	\$3,855	\$30	0.78
610	1000.10.06.100.41.2410.610.06641	Supplies - Principal - WIND	\$3,386.95	\$3,379.82	\$4,500	\$0	\$4,500	\$4,300	(\$200)	-4.44
610	1000.10.01.100.45.2610.610.45601	Supplies - Custodial - CEN	\$15,000.96	\$9,741.53	\$12,500	\$0	\$12,500	\$14,700	\$2,200	17.60
610	1000.10.02.100.45.2610.610.45602	Supplies - Custodial - CLS	\$8,829.61	\$12,593.31	\$12,500	\$0	\$12,500	\$15,000	\$2,500	20.00
610	1000.10.06.100.45.2610.610.45606	Supplies - Custodial - WIND	\$24,760.89	\$16,333.46	\$20,000	\$0	\$20,000	\$23,100	\$3,100	15.50
610	1000.50.08.100.45.2610.610.45608	Supplies - Custodial - TEC	\$0.00	\$0.00	\$0	\$0	\$0	\$6,000	\$6,000	0.00
610	1000.20.51.100.45.2610.610.45651	Supplies - Custodial - EMS	\$13,220.07	\$13,096.27	\$15,000	\$0	\$15,000	\$19,500	\$4,500	30.00
610	1000.30.61.100.45.2610.610.45661	Supplies - Custodial - EHS	\$33,048.50	\$18,286.52	\$26,000	\$0	\$26,000	\$37,000	\$11,000	42.30
610	1000.50.91.100.45.2610.610.45691	Supplies - Custodial - CO	\$1,640.52	\$108.25	\$3,000	\$0	\$3,000	\$3,250	\$250	8.33
610	1000.50.99.100.45.2620.610.45725	Supplies - General - MAINT	\$0.00	\$0.00	\$5,000	\$0	\$5,000	\$0	(\$5,000)	-100.00
610	1000.50.99.100.45.2620.610.45726	Services - Uniform - MAINT	\$15,574.74	\$20,313.52	\$15,000	\$0	\$15,000	\$17,500	\$2,500	16.66
610	1000.50.99.100.45.2610.610.45727	Supplies - Glass - MAINT	\$0.00	\$157.41	\$0	\$0	\$0	\$0	\$0	0.00
610	1000.50.99.100.45.2610.610.45728	Supplies - Radios - MAINT	\$14,147.73	\$640.84	\$1,500	\$0	\$1,500	\$3,225	\$1,725	115.00
610	1000.50.99.100.54.2190.610.51131	Supplies - 504 - SEP	\$123.45	\$71.97	\$280	\$0	\$280	\$200	(\$80)	-28.57
610	1000.20.51.100.02.1000.610.51602	Supplies - Art - EMS	\$3,678.34	\$3,880.11	\$4,200	\$0	\$4,200	\$4,340	\$140	3.33
610	1000.20.51.100.03.3200.610.51603	Supplies - Interscholastic - EMS	\$3,492.50	\$2,727.09	\$3,000	\$0	\$3,000	\$3,500	\$500	16.66
610	1000.20.51.100.05.1000.610.51605	Supplies - Computer Science - EMS	\$3,216.26	\$4,207.69	\$5,450	\$0	\$5,450	\$6,056	\$606	11.11
610	1000.20.51.100.06.1000.610.51606	Supplies - Language Arts - EMS	\$3,000.00	\$2,987.09	\$2,800	\$0	\$2,800	\$2,795	(\$5)	-0.17
610	1000.20.51.100.08.1000.610.51608	Supplies - General Instructional - EMS	\$17,095.14	\$13,699.46	\$17,876	\$0	\$17,876	\$17,979	\$103	0.57
610	1000.20.51.100.10.1000.610.51610	Supplies - Math - EMS	\$1,444.20	\$1,207.94	\$2,027	\$0	\$2,027	\$3,700	\$1,673	82.53
610	1000.20.51.100.11.1000.610.51611	Supplies - Music - EMS	\$6,018.41	\$4,006.43	\$5,400	\$0	\$5,400	\$5,375	(\$25)	-0.46
610	1000.20.51.100.13.1000.610.51613	Supplies - PE/Health - EMS	\$2,272.29	\$960.01	\$2,426	\$0	\$2,426	\$2,379	(\$47)	-1.93
610	1000.20.51.100.16.1000.610.51616	Supplies - Reading Instructional - EMS	\$978.10	\$338.54	\$1,000	\$0	\$1,000	\$495	(\$505)	-50.50
610	1000.20.51.100.17.1000.610.51617	Supplies - Science - EMS	\$5,034.06	\$4,526.14	\$6,267	\$0	\$6,267	\$7,774	\$1,507	24.04
610	1000.20.51.100.18.1000.610.51618	Supplies - Social Studies - EMS	\$2,914.56	\$1,615.61	\$2,725	\$0	\$2,725	\$2,455	(\$270)	-9.90
610	1000.20.51.100.21.3200.610.51621	Supplies - Activities - EMS	\$330.45	\$0.00	\$660	\$0	\$660	\$695	\$35	5.30
610	1000.20.51.100.22.1000.610.51622	Supplies - Tech Ed - EMS	\$4,746.02	\$4,859.98	\$5,050	\$0	\$5,050	\$5,075	\$25	0.49
610	1000.20.51.100.24.1000.610.51624	Supplies - World Language - EMS	\$8,982.82	\$8,660.54	\$9,000	\$0	\$9,000	\$8,989	(\$11)	-0.12
610	1000.20.51.100.25.2120.610.51625	Supplies - Guidance - EMS	\$2,200.08	\$1,150.15	\$2,250	\$0	\$2,250	\$2,263	\$13	0.57
610	1000.20.51.100.10.1000.610.51629	Supplies - Math Intervention - EMS	\$0.00	\$0.00	\$1,000	\$0	\$1,000	\$1,500	\$500	50.00
610	1000.20.51.100.41.2410.610.51641	Supplies - Principal - EMS	\$5,865.31	\$3,808.26	\$5,663	\$0	\$5,663	\$5,675	\$12	0.21
610	1000.10.99.100.52.2230.610.52620	Supplies - Technology - ELEM	\$15,685.04	\$14,513.27	\$9,426	(\$9,426)	\$0	\$0	(\$9,426)	-100.00
610	1000.30.99.100.52.2230.610.52630	Supplies - Technology - EHS	\$7,816.88	\$5,893.15	\$5,468	(\$5,468)	\$0	\$0	(\$5,468)	-100.00
610	1000.20.99.100.52.2230.610.52650	Supplies - Technology - EMS	\$3,383.93	\$1,133.82	\$3,360	(\$3,360)	\$0	\$0	(\$3,360)	-100.00
610	1000.50.08.200.54.1000.610.53608	Supplies - BASES Prgm	\$0.00	\$9,968.51	\$1,400	\$0	\$1,400	\$7,729	\$6,329	452.07
610	1000.50.99.200.54.2150.610.54001	Supplies - Language & Speech - SEP	\$3,741.49	\$3,217.26	\$4,905	\$0	\$4,905	\$4,847	(\$58)	-1.18
610	1000.50.99.200.54.2190.610.54002	Supplies - EIE - SEP	\$1,126.37	\$330.22	\$1,287	\$0	\$1,287	\$1,275	(\$12)	-0.93
610	1000.50.99.200.54.2190.610.54003	Supplies - General - SEP	\$11,959.10	\$8,342.09	\$12,744	\$0	\$12,744	\$14,374	\$1,630	12.79
610	1000.50.99.200.54.2190.610.54004	Supplies - Non-Category Program - SEP	\$6,977.68	\$4,244.83	\$10,370	\$0	\$10,370	\$12,169	\$1,799	17.34
610	1000.50.99.200.54.2190.610.54005	Supplies - Program - SEP	\$10,876.39	\$11,599.45	\$12,210	\$0	\$12,210	\$11,602	(\$608)	-4.97

Obj.	Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2022-2023 Transfers	2022-2023 Adj. Budget	2023-2024 Proposed	Difference (\$)	Difference (%)
610	1000.50.99.200.54.2190.610.54006	Postage - SEP	\$0.00	\$0.00	\$245	\$0	\$245	\$235	(\$10)	-4.08
610	1000.50.99.200.54.2190.610.54007	Supplies - Inclusion MAP - SEP	\$4,689.02	\$2,863.88	\$4,555	\$0	\$4,555	\$5,726	\$1,171	25.70
610	1000.50.99.200.54.2190.610.54008	Library/Media - Non Categorical - SEP	\$42.95	\$43.88	\$957	\$0	\$957	\$500	(\$457)	-47.75
610	1000.50.99.200.54.2190.610.54009	Library/Media - General - SEP	\$358.72	\$355.61	\$435	\$0	\$435	\$795	\$360	82.75
610	1000.50.99.200.54.2130.610.54010	Library/Media - Health - SEP	\$154.70	\$0.00	\$1,672	\$0	\$1,672	\$1,654	(\$18)	-1.07
610	1000.50.99.200.54.2190.610.54051	Supplies - PAL Program - SEP	\$2,572.51	\$3,884.82	\$4,244	\$0	\$4,244	\$5,697	\$1,453	34.23
610	1000.50.99.200.54.2140.610.54121	Supplies - Psychologist - SEP	\$3,902.40	\$3,057.54	\$8,965	\$0	\$8,965	\$8,883	(\$82)	-0.91
610	1000.50.99.200.54.2130.610.54154	Supplies - Nursing - PS	\$11,513.02	\$10,131.37	\$13,369	\$0	\$13,369	\$16,382	\$3,013	22.53
610	1000.50.99.100.54.2190.610.54157	Supplies - PS	\$3,779.23	\$4,345.27	\$6,706	\$0	\$6,706	\$7,209	\$503	7.50
610	1000.50.99.200.54.2190.610.54158	Supplies - Program - PS	\$7,667.40	\$6,981.35	\$12,074	(\$110)	\$11,964	\$12,687	\$613	5.07
610	1000.50.99.100.54.2190.610.54159	Library/Media - PS	\$27.34	\$84.84	\$154	\$0	\$154	\$100	(\$54)	-35.06
610	1000.11.99.200.54.2190.610.54266	Supplies - PreK - SEP	\$2,327.02	\$2,926.43	\$3,646	\$0	\$3,646	\$3,633	(\$13)	-0.35
610	1000.50.99.200.54.2190.610.54269	Supplies - PreK NYAEC - SEP	\$495.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
610	1000.50.99.200.54.2190.610.54271	Supplies - ELL	\$977.05	\$1,458.98	\$1,167	\$0	\$1,167	\$1,267	\$100	8.56
610	1000.50.99.100.54.2190.610.54272	Library/Media - ELL	\$0.00	\$78.00	\$100	\$0	\$100	\$95	(\$5)	-5.00
610	1000.50.99.200.54.2170.610.54606	Supplies - PH - SEP	\$1,364.60	\$1,314.59	\$2,598	\$0	\$2,598	\$2,600	\$2	0.07
610	1000.50.99.100.55.2212.610.55000	New Initiatives - EDS	\$2,400.00	\$0.00	\$6,000	\$0	\$6,000	\$6,500	\$500	8.33
610	1000.50.99.100.55.2210.610.55620	Supplies - Program Development K-8 - EDS	\$13,668.28	\$16,172.28	\$25,000	\$0	\$25,000	\$26,000	\$1,000	4.00
610	1000.50.99.100.55.1000.610.55625	Supplies - Programmatic - SW	\$747.29	\$2,795.02	\$5,000	\$0	\$5,000	\$4,000	(\$1,000)	-20.00
610	1000.50.99.100.58.2210.610.58502	Supplies - Academic Enhancement Programs	\$1,179.00	\$4,849.50	\$0	\$0	\$0	\$5,000	\$5,000	0.00
610	1000.30.61.100.01.1000.610.61601	Supplies - AP Capstone - EHS	\$278.27	\$81.84	\$454	\$0	\$454	\$375	(\$79)	-17.40
610	1000.30.61.100.02.1000.610.61602	Supplies - Art - EHS	\$7,688.67	\$7,008.96	\$7,069	\$0	\$7,069	\$9,585	\$2,516	35.59
610	1000.30.61.100.03.3200.610.61603	Supplies - Athletics - EHS	\$4,773.34	\$8,964.72	\$10,428	(\$1,090)	\$9,338	\$10,000	(\$428)	-4.10
610	1000.30.61.100.04.1000.610.61604	Supplies - Business Dept - EHS	\$4,123.63	\$794.09	\$2,906	\$0	\$2,906	\$3,293	\$387	13.31
610	1000.30.61.100.05.1000.610.61605	Supplies - Comp. Sci. - EHS	\$6,842.88	\$5,000.00	\$6,454	\$0	\$6,454	\$5,000	(\$1,454)	-22.52
610	1000.30.61.100.06.1000.610.61606	Supplies - English - EHS	\$1,166.88	\$573.74	\$1,883	\$101	\$1,984	\$754	(\$1,129)	-59.95
610	1000.30.61.100.07.1000.610.61607	Supplies - FCS - EHS	\$15,902.66	\$16,277.24	\$17,665	\$0	\$17,665	\$21,952	\$4,287	24.26
610	1000.30.61.100.08.1000.610.61608	Supplies - General Instruction - EHS	\$6,558.77	\$9,477.53	\$16,564	\$0	\$16,564	\$13,500	(\$3,064)	-18.49
610	1000.30.61.100.09.2220.610.61609	Supplies - Library/Media - EHS	\$590.01	\$750.92	\$566	\$700	\$1,266	\$1,661	\$1,095	193.46
610	1000.30.61.100.10.1000.610.61610	Supplies - Math - EHS	\$3,523.83	\$204.67	\$930	\$0	\$930	\$458	(\$472)	-50.75
610	1000.30.61.100.11.1000.610.61611	Supplies - Music - EHS	\$7,808.48	\$5,539.29	\$8,678	\$0	\$8,678	\$10,553	\$1,875	21.60
610	1000.30.61.100.13.1000.610.61613	Supplies - Health Ed - EHS	\$731.57	\$0.00	\$811	\$0	\$811	\$800	(\$11)	-1.35
610	1000.30.61.100.16.1000.610.61616	Supplies - Reading - EHS	\$1,654.29	\$443.79	\$1,791	\$0	\$1,791	\$1,750	(\$41)	-2.28
610	1000.30.61.100.17.1000.610.61617	Supplies - Science - EHS	\$12,918.00	\$8,747.33	\$18,053	(\$665)	\$17,388	\$18,000	(\$53)	-0.29
610	1000.30.61.100.18.1000.610.61618	Supplies - Social Studies - EHS	\$2,327.43	\$2,168.61	\$5,509	\$0	\$5,509	\$5,250	(\$259)	-4.70
610	1000.30.61.100.19.1000.610.61619	Supplies - Special Programs Basic - EHS	\$1,545.00	\$0.00	\$1,500	\$0	\$1,500	\$1,550	\$50	3.33
610	1000.30.61.100.21.3200.610.61621	Supplies - Activities - EHS	\$6,229.43	\$5,501.44	\$6,575	(\$790)	\$5,785	\$5,632	(\$943)	-14.34
610	1000.30.61.100.22.1000.610.61622	Supplies - Tech Ed - EHS	\$21,727.03	\$18,712.23	\$24,013	(\$3,855)	\$20,158	\$28,386	\$4,373	18.21
610	1000.30.61.100.23.1000.610.61623	Supplies - Theatre Arts - EHS	\$1,954.23	\$2,910.00	\$3,300	\$0	\$3,300	\$3,000	(\$300)	-9.09
610	1000.30.61.100.24.1000.610.61624	Supplies - World Language - EHS	\$2,127.84	\$1,896.10	\$4,943	\$0	\$4,943	\$4,960	\$17	0.34



Obj.	Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2022-2023 Transfers	2022-2023 Adj. Budget	2023-2024 Proposed	Difference (\$)	Difference (%)
610	1000.30.61.100.25.2120.610.61625	Supplies - Guidance - EHS	\$1,227.06	\$752.67	\$1,150	\$0	\$1,150	\$1,200	\$50	4.34
610	1000.30.61.100.30.2490.610.61630	Supplies - Graduation - EHS	\$20,267.32	\$13,681.26	\$5,534	\$0	\$5,534	\$10,000	\$4,466	80.70
610	1000.30.61.100.13.1000.610.61631	Supplies - PE - EHS	\$2,168.90	\$1,307.78	\$2,091	\$0	\$2,091	\$2,100	\$9	0.43
610	1000.30.61.100.41.2410.610.61641	Supplies - Principal - EHS	\$7,235.92	\$7,710.00	\$9,849	\$0	\$9,849	\$9,750	(\$99)	-1.00
610	1000.30.61.100.06.1000.610.61646	Supplies - English Basic Supplies - EHS	\$93.38	\$368.59	\$754	\$0	\$754	\$1,883	\$1,129	149.73
610	1000.30.61.100.08.1000.610.61648	Supplies - Basic Instruction - EHS	\$1,996.84	\$1,386.66	\$1,885	\$0	\$1,885	\$1,985	\$100	5.30
610	1000.30.61.100.19.1000.610.61649	Supplies - Special Programs Program - EHS	\$3,649.31	\$1,630.76	\$3,728	\$0	\$3,728	\$4,285	\$557	14.94
610	1000.30.61.100.09.2220.610.61650	Supplies - Knight Centre - EHS	\$288.80	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
610	1000.50.91.100.43.2320.610.91600	Supplies - General - CO	\$5,150.11	\$5,351.64	\$9,000	\$0	\$9,000	\$0	(\$9,000)	-100.00
610	1000.50.91.100.43.2320.610.91601	Supplies - CO Admin	\$0.00	\$394.40	\$2,500	\$0	\$2,500	\$2,550	\$50	2.00
610	1000.50.99.100.47.2660.610.99476	Supplies - Security	\$1,407.54	\$425.94	\$2,000	\$0	\$2,000	\$0	(\$2,000)	-100.00
610	1000.50.99.100.52.2670.610.99478	Supplies - Safety Committee	\$29.00	\$68.65	\$1,000	(\$750)	\$250	\$500	(\$500)	-50.00
610	1000.50.99.100.42.2310.610.99600	Supplies - BOE	\$11,024.27	\$14,956.49	\$10,550	\$0	\$10,550	\$10,500	(\$50)	-0.47
	1000.50.99.100.42.2590.610.99610	Postage - SW	\$21,300.48	\$11,116.85	\$15,000	\$0	\$15,000	\$20,000	\$5,000	33.33
			\$661,408.15	\$570,645.34	\$721,008	(\$22,725)	\$698,283	\$767,557	\$46,549	6.46
620	1000.10.01.100.45.2610.620.45101	Electricity - CEN	\$61,156.55	\$64,976.53	\$63,000	(\$63,000)	\$0	\$0	(\$63,000)	-100.00
620	1000.10.02.100.45.2610.620.45102	Electricity - CLS	\$56,253.57	\$59,924.41	\$57,000	(\$57,000)	\$0	\$0	(\$57,000)	-100.00
620	1000.10.06.100.45.2610.620.45106	Electricity - WIND	\$52,518.84	\$61,281.42	\$55,000	(\$55,000)	\$0	\$0	(\$55,000)	-100.00
620	1000.20.51.100.45.2610.620.45151	Electricity - EMS	\$58,389.39	\$77,547.23	\$63,000	(\$63,000)	\$0	\$0	(\$63,000)	-100.00
620	1000.30.61.100.45.2610.620.45161	Electricity - EHS	\$147,400.52	\$152,861.63	\$150,000	(\$150,000)	\$0	\$0	(\$150,000)	-100.00
620	1000.50.91.100.45.2610.620.45191	Electricity - CO	\$8,876.06	\$10,211.24	\$10,000	(\$10,000)	\$0	\$0	(\$10,000)	-100.00
620	1000.50.92.100.45.2610.620.45192	Electricity - MAINT	\$2,362.45	\$2,447.34	\$3,000	(\$3,000)	\$0	\$0	(\$3,000)	-100.00
			\$386,957.38	\$429,249.80	\$401,000	(\$401,000)	\$0	\$0	(\$401,000)	-100.00
622	1000.10.01.100.45.2610.622.45101	Electricity - CEN	\$0.00	\$0.00	\$0	\$63,000	\$63,000	\$70,000	\$70,000	0.00
622	1000.10.02.100.45.2610.622.45102	Electricity - CLS	\$0.00	\$0.00	\$0	\$57,000	\$57,000	\$62,000	\$62,000	0.00
622	1000.10.06.100.45.2610.622.45106	Electricity - WIND	\$0.00	\$0.00	\$0	\$55,000	\$55,000	\$69,500	\$69,500	0.00
622	1000.20.51.100.45.2610.622.45151	Electricity - EMS	\$0.00	\$0.00	\$0	\$63,000	\$63,000	\$74,000	\$74,000	0.00
622	1000.30.61.100.45.2610.622.45161	Electricity - EHS	\$0.00	\$0.00	\$0	\$150,000	\$150,000	\$170,000	\$170,000	0.00
622	1000.50.91.100.45.2610.622.45191	Electricity - CO	\$0.00	\$0.00	\$0	\$10,000	\$10,000	\$11,000	\$11,000	0.00
622	1000.50.92.100.45.2610.622.45192	Electricity - MAINT	\$0.00	\$0.00	\$0	\$3,000	\$3,000	\$2,600	\$2,600	0.00
622	1000.50.08.200.54.2610.622.53622	Electricity - BASES	\$0.00	\$2,847.09	\$0	\$0	\$0	\$0	\$0	0.00
			\$0.00	\$2,847.09	\$0	\$401,000	\$401,000	\$459,100	\$459,100	0.00
623	1000.10.01.100.45.2610.623.45201	Natural Gas - CEN	\$30,277.20	\$38,530.54	\$32,000	\$0	\$32,000	\$40,000	\$8,000	25.00
623	1000.10.02.100.45.2610.623.45202	Propane - CLS	\$44,320.49	\$67,867.04	\$47,500	\$0	\$47,500	\$70,000	\$22,500	47.36
623	1000.10.06.100.45.2610.623.45206	Natural Gas - WIND	\$42,264.97	\$52,250.26	\$44,000	\$0	\$44,000	\$55,000	\$11,000	25.00
623	1000.20.51.100.45.2610.623.45245	Natural Gas - EMS	\$37,153.71	\$44,870.69	\$37,500	\$0	\$37,500	\$47,500	\$10,000	26.66
623	1000.30.61.100.45.2610.623.45261	Natural Gas - EHS	\$82,832.69	\$95,546.12	\$65,000	\$0	\$65,000	\$105,000	\$40,000	61.53
623	1000.50.91.100.45.2610.623.45291	Natural Gas - CO	\$6,493.48	\$7,217.87	\$7,000	\$0	\$7,000	\$10,000	\$3,000	42.85
623	1000.50.08.200.54.2610.623.53623	Propane - BASES	\$0.00	\$3,121.30	\$0	\$0	\$0	\$0	\$0	0.00
			\$243,342.54	\$309,403.82	\$233,000	\$0	\$233,000	\$327,500	\$94,500	40.56
624	1000.10.01.100.45.2610.624.45401	Fuel Oil - CEN	\$74.34	\$104.30	\$500	\$0	\$500	\$250	(\$250)	-50.00

Obj.	Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2022-2023 Transfers	2022-2023 Adj. Budget	2023-2024 Proposed	Difference (\$)	Difference (%)
624	1000.10.02.100.45.2610.624.45402	Fuel Oil - CLS	\$660.32	\$313.84	\$500	\$0	\$500	\$400	(\$100)	-20.00
624	1000.10.06.100.45.2610.624.45406	Fuel Oil - WIND	\$0.00	\$377.77	\$500	\$0	\$500	\$400	(\$100)	-20.00
624	1000.20.51.100.45.2610.624.45451	Fuel Oil - EMS	\$492.97	\$255.45	\$500	\$0	\$500	\$300	(\$200)	-40.00
624	1000.30.61.100.45.2610.624.45461	Fuel Oil - EHS	\$0.00	\$644.11	\$1,000	\$0	\$1,000	\$700	(\$300)	-30.00
624	1000.50.92.100.45.2610.624.45492	Fuel Oil - MAINT	\$0.00	\$0.00	\$500	\$0	\$500	\$300	(\$200)	-40.00
			\$1,227.63	\$1,695.47	\$3,500	\$0	\$3,500	\$2,350	(\$1,150)	-32.86
626	1000.50.99.100.45.2620.626.45724	Supplies - Gasoline - MAINT	\$2,638.25	\$9,880.19	\$13,000	\$0	\$13,000	\$10,000	(\$3,000)	-23.07
			\$2,638.25	\$9,880.19	\$13,000	\$0	\$13,000	\$10,000	(\$3,000)	-23.07
640	1000.10.01.100.06.1000.640.01706	Textbooks - English - CEN	\$19,824.16	\$15,153.71	\$9,000	\$0	\$9,000	\$10,000	\$1,000	11.11
640	1000.10.01.100.10.1000.640.01710	Textbooks - Math - CEN	\$1,860.48	\$1,941.65	\$3,000	\$0	\$3,000	\$4,000	\$1,000	33.33
640	1000.10.01.100.17.1000.640.01717	Textbooks - Science - CEN	\$0.00	\$542.83	\$1,000	\$0	\$1,000	\$900	(\$100)	-10.00
640	1000.10.01.100.18.1000.640.01718	Textbooks - Social Studies - CEN	\$738.80	\$0.00	\$1,500	\$0	\$1,500	\$1,250	(\$250)	-16.66
640	1000.10.02.100.06.1000.640.02706	Textbooks - English - CLS	\$20,691.36	\$2,056.14	\$4,463	\$0	\$4,463	\$11,688	\$7,225	161.88
640	1000.10.02.100.10.1000.640.02710	Textbooks - Math - CLS	\$338.72	\$0.00	\$1,035	\$0	\$1,035	\$935	(\$100)	-9.66
640	1000.10.02.100.17.1000.640.02717	Textbooks - Science - CLS	\$0.00	\$0.00	\$162	\$0	\$162	\$428	\$266	164.19
640	1000.10.02.100.18.1000.640.02718	Textbook - Social Studies - CLS	\$2,002.00	\$388.63	\$940	\$0	\$940	\$2,240	\$1,300	138.29
640	1000.10.06.100.06.1000.640.06706	Textbooks - English - WIND	\$17,900.89	\$8,470.73	\$20,082	\$0	\$20,082	\$27,670	\$7,588	37.78
640	1000.20.51.100.06.1000.640.51706	Textbooks- Language Arts - EMS	\$3,476.12	\$3,269.58	\$3,500	\$0	\$3,500	\$3,475	(\$25)	-0.71
640	1000.20.51.100.10.1000.640.51710	Textbooks - Math - EMS	\$11,232.00	\$14,307.60	\$12,960	\$0	\$12,960	\$12,200	(\$760)	-5.86
640	1000.20.51.100.18.1000.640.51718	Textbooks - Social Studies - EMS	\$0.00	\$0.00	\$500	\$0	\$500	\$745	\$245	49.00
640	1000.50.99.100.55.2210.640.55610	Textbooks - Program Development K-8 - EDS	\$20,682.51	\$3,307.50	\$5,000	\$0	\$5,000	\$4,500	(\$500)	-10.00
640	1000.30.61.100.01.1000.640.61701	Textbooks - AP Capstone - EHS	\$1,079.85	\$0.00	\$1,135	\$0	\$1,135	\$1,100	(\$35)	-3.08
640	1000.30.61.100.04.1000.640.61704	Textbooks - Business - EHS	\$0.00	\$0.00	\$3,000	\$0	\$3,000	\$2,556	(\$444)	-14.80
640	1000.30.61.100.06.1000.640.61706	Textbooks - English - EHS	\$12,742.17	\$7,580.14	\$10,000	(\$101)	\$9,899	\$10,500	\$500	5.00
640	1000.30.61.100.09.1000.640.61709	Textbooks - Knight Centre - EHS	\$254.47	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
640	1000.30.61.100.18.1000.640.61718	Textbooks - Social Studies - EHS	\$4,543.18	\$0.00	\$2,744	\$0	\$2,744	\$2,700	(\$44)	-1.60
640	1000.30.61.100.24.1000.640.61724	Textbooks - World Language - EHS	\$5,318.22	\$500.00	\$8,090	\$0	\$8,090	\$6,900	(\$1,190)	-14.70
			\$122,684.93	\$57,518.51	\$88,111	(\$101)	\$88,010	\$103,787	\$15,676	17.79
650	1000.50.99.100.52.2230.650.52600	Supplies - Technology - SW	\$725.00	\$372.54	\$0	\$750	\$750	\$1,000	\$1,000	0.00
650	1000.10.99.100.52.2230.650.52620	Supplies - Technology - ELEM	\$0.00	\$0.00	\$0	\$9,426	\$9,426	\$9,500	\$9,500	0.00
650	1000.30.99.100.52.2230.650.52630	Supplies - Technology - EHS	\$0.00	\$0.00	\$0	\$5,468	\$5,468	\$5,500	\$5,500	0.00
650	1000.20.99.100.52.2230.650.52650	Supplies - Technology - EMS	\$0.00	\$0.00	\$0	\$3,360	\$3,360	\$3,400	\$3,400	0.00
			\$725.00	\$372.54	\$0	\$19,004	\$19,004	\$19,400	\$19,400	0.00
700	1000.50.08.200.54.1000.700.53609	Equipment BASES Prgm	\$0.00	\$5,631.96	\$0	\$0	\$0	\$0	\$0	0.00
			\$0.00	\$5,631.96	\$0	\$0	\$0	\$0	\$0	0.00
730	1000.10.01.100.08.1000.730.01801	Equipment - CEN	\$5,641.20	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
730	1000.10.02.100.08.1000.730.02801	Equipment - CLS	\$241.65	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
730	1000.10.06.100.08.1000.730.06801	Equipment - WIND	\$914.38	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
730	1000.50.99.100.45.2620.730.45801	Equipment - MAINT	\$14,280.71	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
730	1000.20.51.100.08.1000.730.51801	Equipment - EMS	\$4,216.00	\$1,637.99	\$0	\$0	\$0	\$550	\$550	0.00

Obj.	Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2022-2023 Transfers	2022-2023 Adj. Budget	2023-2024 Proposed	Difference (\$)	Difference (%)
730	1000.50.99.100.52.2230.730.52801	Equipment - Technology - SW	\$245,272.95	\$23,017.35	\$22,000	\$0	\$22,000	\$25,000	\$3,000	13.63
730	1000.50.99.200.54.2190.730.54801	Equipment - SEP	\$9,230.88	\$4,585.13	\$20,000	\$0	\$20,000	\$0	(\$20,000)	-100.00
730	1000.30.61.100.08.1000.730.61801	Equipment - EHS	\$28,284.66	\$11,482.45	\$0	\$7,800	\$7,800	\$0	\$0	0.00
730	1000.50.99.100.42.1000.730.99801	Equipment - SW	\$13,499.73	\$705.00	\$0	\$0	\$0	\$0	\$0	0.00
730	1000.50.99.100.48.1000.730.99994	COVID-19 Equipment	\$100,783.44	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
			\$422,365.60	\$41,427.92	\$42,000	\$7,800	\$49,800	\$25,550	(\$16,450)	-39.17
733	1000.10.01.100.08.1000.733.01802	Furniture - CEN	\$7,189.44	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
733	1000.10.06.100.08.1000.733.06802	Furniture - WIND	\$1,439.91	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
733	1000.20.51.100.08.1000.733.51802	Furniture - EMS	\$50,388.90	\$4,319.00	\$0	\$0	\$0	\$0	\$0	0.00
733	1000.50.99.200.54.1000.733.54802	Furniture - SEP	\$21,373.73	\$0.00	\$0	\$110	\$110	\$0	\$0	0.00
733	1000.30.61.100.08.1000.733.61802	Furniture - EHS	\$38,121.89	\$660.93	\$0	\$0	\$0	\$0	\$0	0.00
733	1000.50.99.100.42.2620.733.99802	Furniture - SW	\$3,897.43	\$694.78	\$0	\$0	\$0	\$0	\$0	0.00
			\$122,411.30	\$5,674.71	\$0	\$110	\$110	\$0	\$0	0.00
810	1000.10.01.100.44.2410.810.01800	Dues & Fees - CEN	\$228.75	\$230.76	\$150	\$0	\$150	\$300	\$150	100.00
810	1000.10.02.100.44.2410.810.02800	Dues & Fees - CLS	\$214.38	\$418.38	\$250	\$0	\$250	\$300	\$50	20.00
810	1000.10.06.100.44.2410.810.06800	Dues & Fees - WIND	\$753.12	\$756.14	\$710	\$0	\$710	\$750	\$40	5.63
810	1000.20.51.100.44.2320.810.51800	Dues & Fees - EMS	\$2,431.75	\$1,604.76	\$1,795	\$0	\$1,795	\$2,393	\$598	33.31
810	1000.30.04.200.54.2190.810.54048	Memberships - ECLIPSE -SEP	\$0.00	\$0.00	\$750	\$0	\$750	\$0	(\$750)	-100.00
810	1000.50.99.200.54.2320.810.54800	Dues & Fees - SEP	\$1,919.50	\$945.00	\$2,130	\$0	\$2,130	\$2,000	(\$130)	-6.10
810	1000.30.61.100.44.2320.810.61800	Dues & Fees - EHS	\$11,393.38	\$13,324.38	\$13,510	\$0	\$13,510	\$20,748	\$7,238	53.57
810	1000.50.91.100.44.2320.810.91800	Dues & Fees - CO	\$41,063.14	\$20,965.16	\$22,000	\$0	\$22,000	\$23,000	\$1,000	4.54
			\$58,004.02	\$38,244.58	\$41,295	\$0	\$41,295	\$49,491	\$8,196	19.85
890	1000.50.99.100.56.2510.890.99999	Audit Adjustments	(\$9,446.09)	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
			(\$9,446.09)	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
910	1000.20.51.100.42.3200.910.99951	Transfer - EMS Enterprise	(\$6,578.20)	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
910	1000.30.61.100.42.3200.910.99961	Transfer - EHS Enterprise	(\$4,984.40)	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
			(\$11,562.60)	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
915	1000.50.99.100.42.3100.915.99931	Food Service	\$47,025.20	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
915	1000.20.51.100.42.3200.915.99951	Transfer - EMS Enterprise	\$6,578.20	\$3,667.51	\$0	\$0	\$0	\$0	\$0	0.00
915	1000.30.61.100.42.3200.915.99961	Transfer - EHS Enterprise	\$4,984.40	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
			\$58,587.80	\$3,667.51	\$0	\$0	\$0	\$0	\$0	0.00
<b>Grand Total</b>			<b>\$40,123,935.19</b>	<b>\$41,556,763.02</b>	<b>\$43,006,229</b>	<b>\$0</b>	<b>\$43,006,229</b>	<b>\$45,109,347</b>	<b>\$2,103,118</b>	<b>4.89</b>

## Educational Services & Academic Enhancement

### Budget

Obj.	Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2022-2023 Transfers	2022-2023 Adj. Budget	2023-2024 Proposed	Difference (\$)	Difference (%)
130	1000.50.99.100.58.2210.130.58500	Salaries - Academic Enhancement Programs	\$8,708.68	\$36,196.57	\$0	\$0	\$0	\$37,500	\$37,500	0.00
330	1000.50.99.100.55.2213.330.55310	Services - Professional Development - EDS	\$75,044.43	\$37,594.95	\$10,000	\$0	\$10,000	\$12,500	\$2,500	25.00
340	1000.50.99.100.55.2210.340.55500	Academic Enhancement Programs	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
340	1000.50.99.100.58.2210.340.58501	Services - Academic Enhancement Programs	\$1,750.00	\$13,500.00	\$0	\$0	\$0	\$14,000	\$14,000	0.00
610	1000.50.99.100.55.1000.610.55625	Supplies - Programmatic - SW	\$747.29	\$2,795.02	\$5,000	\$0	\$5,000	\$4,000	-\$1,000	(20.00)
610	1000.50.99.100.55.2210.610.55620	Supplies - Program Development K-8 - EDS	\$13,668.28	\$16,172.28	\$25,000	\$0	\$25,000	\$26,000	\$1,000	4.00
610	1000.50.99.100.55.2212.610.55000	New Initiatives - EDS	\$2,400.00	\$0.00	\$6,000	\$0	\$6,000	\$6,500	\$500	8.33
610	1000.50.99.100.58.2210.610.58502	Supplies - Academic Enhancement Programs	\$1,179.00	\$4,849.50	\$0	\$0	\$0	\$5,000	\$5,000	0.00
640	1000.50.99.100.55.2210.640.55610	Textbooks - Program Development K-8 - EDS	\$20,682.51	\$3,307.50	\$5,000	\$0	\$5,000	\$4,500	-\$500	(10.00)
<b>Subtotal</b>			<b>\$124,180.19</b>	<b>\$114,415.82</b>	<b>\$51,000</b>	<b>\$0</b>	<b>\$51,000</b>	<b>\$110,000</b>	<b>\$59,000</b>	<b>115.69</b>

# Special Education Programs

## Budget

Obj.	Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2022-2023 Transfers	2022-2023 Adj. Budget	2023-2024 Proposed	Difference (\$)	Difference (%)
320	1000.10.02.200.54.2190.320.54268	Supplies - PreK Program CLS - SEP	\$659.28	\$574.58	\$735	\$0	\$735	\$758	\$23	3.12
320	1000.50.04.200.54.1000.320.54041	Transition - Work Stipend - ECLIPSE/TEPSEP	\$1,910.78	\$3,606.35	\$19,200	\$0	\$19,200	\$9,150	(\$10,050)	(52.34)
320	1000.50.99.100.54.2140.320.54201	Testing - Materials - SEP	\$13,108.99	\$15,198.58	\$22,000	\$0	\$22,000	\$24,000	\$2,000	9.09
320	1000.50.99.200.54.1000.320.54013	Services - Program Development - SEP	\$2,519.72	\$38,144.40	\$33,950	\$0	\$33,950	\$29,650	(\$4,300)	(12.66)
320	1000.50.99.200.54.1000.320.54015	Services - Student Subscriptions - SEP	\$615.30	\$615.30	\$1,000	\$0	\$1,000	\$750	(\$250)	(25.00)
320	1000.50.99.200.54.2140.320.54012	Services - Testing & Evaluations - SEP	\$3,740.86	\$4,900.00	\$12,000	\$0	\$12,000	\$10,000	(\$2,000)	(16.66)
340	1000.50.99.100.54.2130.340.54151	Services - Physicians Fees - PS	\$4,866.00	\$11,482.54	\$10,397	\$0	\$10,397	\$10,443	\$46	0.44
340	1000.50.99.200.54.2170.340.54605	Services - PH COTA/PT - SEP	\$256,419.55	\$221,964.41	\$228,253	\$0	\$228,253	\$290,870	\$62,617	27.43
340	1000.50.99.200.54.2190.340.54603	Services - PH Evaluations - SEP	\$26,827.50	\$35,416.50	\$40,000	\$0	\$40,000	\$37,500	(\$2,500)	(6.25)
340	1000.50.99.200.54.2190.340.54607	Services - Language Interpreting	\$2,486.25	\$7,220.18	\$2,000	\$0	\$2,000	\$6,500	\$4,500	225.00
350	1000.50.99.200.54.2170.350.54601	Services - PH Inservices - SEP	\$900.00	\$759.81	\$10,000	\$0	\$10,000	\$2,000	(\$8,000)	(80.00)
430	1000.50.99.100.54.2640.430.54471	Repairs - Nursing - PS	\$731.00	\$992.00	\$1,343	\$0	\$1,343	\$1,363	\$20	1.48
440	1000.50.99.100.54.2130.440.54152	Rentals - Nursing - PS	\$0.00	\$0.00	\$272	\$0	\$272	\$200	(\$72)	(26.47)
440	1000.50.99.200.54.2190.440.54604	Services - PH RM Rentals - SEP	\$40,048.00	\$24,856.97	\$32,100	\$0	\$32,100	\$32,000	(\$100)	(0.31)
441	1000.50.08.200.54.2680.441.53441	Rent - BASES - SEP	\$0.00	\$36,824.81	\$0	\$0	\$0	\$0	\$0	0.00
520	1000.30.04.200.54.2190.520.54047	Insurance - ECLIPSE - SEP	\$0.00	\$0.00	\$560	\$0	\$560	\$0	(\$560)	(100.00)
530	1000.50.08.200.54.2580.530.53580	Internet Services - BASES	\$0.00	\$7,054.84	\$0	\$0	\$0	\$0	\$0	0.00
530	1000.50.08.200.54.2610.530.53530	Telephone - BASES	\$0.00	\$1,605.33	\$0	\$0	\$0	\$0	\$0	0.00
530	1000.50.99.200.54.2230.530.54160	Technology Subscriptions - SEP	\$0.00	\$1,000.00	\$0	\$0	\$0	\$0	\$0	0.00
550	1000.50.99.100.54.2530.550.54153	Printing - Nursing - PS	\$0.00	\$238.69	\$586	\$0	\$586	\$590	\$4	0.68
550	1000.50.99.100.54.2530.550.54156	Printing - PS	\$0.00	\$0.00	\$920	\$0	\$920	\$500	(\$420)	(45.65)
550	1000.50.99.200.54.2530.550.54014	Printing - General - SEP	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
560	1000.30.99.100.54.1000.560.99502	Tuition - VOAG - REG	\$0.00	\$109,168.00	\$109,000	\$0	\$109,000	\$140,000	\$31,000	28.44
560	1000.30.99.200.54.1000.560.99502	Tuition - VOAG - REG	\$36,401.80	\$10,234.50	\$0	\$0	\$0	\$0	\$0	0.00
560	1000.41.99.600.54.1000.560.99501	Tuition - Adult Education	\$62,541.00	\$62,541.00	\$65,069	\$0	\$65,069	\$64,417	(\$652)	(1.00)
560	1000.50.99.100.54.1000.560.99503	Tuition - Magnet - REG	\$0.00	\$0.00	\$0	\$225,000	\$225,000	\$225,000	\$225,000	0.00
560	1000.50.99.200.54.1000.560.54501	Tuition - Public - SEP	\$306,348.57	\$313,464.22	\$325,319	\$0	\$325,319	\$431,602	\$106,283	32.67
560	1000.50.99.200.54.1000.560.54502	Tuition - Private - SEP	\$99,714.46	\$92,168.25	\$73,545	\$0	\$73,545	\$151,704	\$78,159	106.27
560	1000.50.99.200.54.1000.560.54503	Tuition - DCF Placement - SEP	\$429.00	\$0.00	\$20,000	\$0	\$20,000	\$0	(\$20,000)	(100.00)
560	1000.50.99.200.54.1000.560.54504	Tuition - Magnet - SEP	\$94,683.19	\$92,230.89	\$78,000	\$0	\$78,000	\$94,000	\$16,000	20.51
560	1000.50.99.200.54.1000.560.54505	Tuition - VOAG - SEP	\$0.00	\$25,907.06	\$26,500	\$0	\$26,500	\$9,000	(\$17,500)	(66.03)
560	1000.50.99.200.54.1000.560.99503	Tuition - Magnet - REG	\$225,000.00	\$225,000.00	\$225,000	(\$225,000)	\$0	\$0	(\$225,000)	(100.00)

Obj.	Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2022-2023 Transfers	2022-2023 Adj. Budget	2023-2024 Proposed	Difference (\$)	Difference (%)
580	1000.50.99.100.54.2190.580.54155	Conference/Travel - General - PS	\$3,833.00	\$1,548.00	\$5,500	\$0	\$5,500	\$5,553	\$53	0.96
610	1000.11.99.200.54.2190.610.54266	Supplies - PreK - SEP	\$2,327.02	\$2,926.43	\$3,646	\$0	\$3,646	\$3,633	(\$13)	(0.35)
610	1000.50.08.200.54.1000.610.53608	Supplies - BASES Prgm	\$0.00	\$9,968.51	\$1,400	\$0	\$1,400	\$7,729	\$6,329	452.07
610	1000.50.99.100.54.2190.610.51131	Supplies - 504 - SEP	\$123.45	\$71.97	\$280	\$0	\$280	\$200	(\$80)	(28.57)
610	1000.50.99.100.54.2190.610.54157	Supplies - PS	\$3,779.23	\$4,345.27	\$6,706	\$0	\$6,706	\$7,209	\$503	7.50
610	1000.50.99.100.54.2190.610.54159	Library/Media - PS	\$27.34	\$84.84	\$154	\$0	\$154	\$100	(\$54)	(35.06)
610	1000.50.99.100.54.2190.610.54272	Library/Media - ELL	\$0.00	\$78.00	\$100	\$0	\$100	\$95	(\$5)	(5.00)
610	1000.50.99.200.54.2130.610.54010	Library/Media - Health - SEP	\$154.70	\$0.00	\$1,672	\$0	\$1,672	\$1,654	(\$18)	(1.07)
610	1000.50.99.200.54.2130.610.54154	Supplies - Nursing - PS	\$11,513.02	\$10,131.37	\$13,369	\$0	\$13,369	\$16,382	\$3,013	22.53
610	1000.50.99.200.54.2140.610.54121	Supplies - Psychologist - SEP	\$3,902.40	\$3,057.54	\$8,965	\$0	\$8,965	\$8,883	(\$82)	(0.91)
610	1000.50.99.200.54.2150.610.54001	Supplies - Language & Speech - SEP	\$3,741.49	\$3,217.26	\$4,905	\$0	\$4,905	\$4,847	(\$58)	(1.18)
610	1000.50.99.200.54.2170.610.54606	Supplies - PH - SEP	\$1,364.60	\$1,314.59	\$2,598	\$0	\$2,598	\$2,600	\$2	0.07
610	1000.50.99.200.54.2190.610.54002	Supplies - EIE - SEP	\$1,126.37	\$330.22	\$1,287	\$0	\$1,287	\$1,275	(\$12)	(0.93)
610	1000.50.99.200.54.2190.610.54003	Supplies - General - SEP	\$11,959.10	\$8,342.09	\$12,744	\$0	\$12,744	\$14,374	\$1,630	12.79
610	1000.50.99.200.54.2190.610.54004	Supplies - Non-Category Program - SEP	\$6,977.68	\$4,244.83	\$10,370	\$0	\$10,370	\$12,169	\$1,799	17.34
610	1000.50.99.200.54.2190.610.54005	Supplies - Program - SEP	\$10,876.39	\$11,599.45	\$12,210	\$0	\$12,210	\$11,602	(\$608)	(4.97)
610	1000.50.99.200.54.2190.610.54006	Postage - SEP	\$0.00	\$0.00	\$245	\$0	\$245	\$235	(\$10)	(4.08)
610	1000.50.99.200.54.2190.610.54007	Supplies - Inclusion MAP - SEP	\$4,689.02	\$2,863.88	\$4,555	\$0	\$4,555	\$5,726	\$1,171	25.70
610	1000.50.99.200.54.2190.610.54008	Library/Media - Non Categorical - SEP	\$42.95	\$43.88	\$957	\$0	\$957	\$500	(\$457)	(47.75)
610	1000.50.99.200.54.2190.610.54009	Library/Media - General - SEP	\$358.72	\$355.61	\$435	\$0	\$435	\$795	\$360	82.75
610	1000.50.99.200.54.2190.610.54051	Supplies - PAL Program - SEP	\$2,572.51	\$3,884.82	\$4,244	\$0	\$4,244	\$5,697	\$1,453	34.23
610	1000.50.99.200.54.2190.610.54158	Supplies - Program - PS	\$7,667.40	\$6,981.35	\$12,074	(\$110)	\$11,964	\$12,687	\$613	5.07
610	1000.50.99.200.54.2190.610.54269	Supplies - PreK NYAEC - SEP	\$495.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
610	1000.50.99.200.54.2190.610.54271	Supplies - ELL	\$977.05	\$1,458.98	\$1,167	\$0	\$1,167	\$1,267	\$100	8.56
622	1000.50.08.200.54.2610.622.53622	Electricity - BASES	\$0.00	\$2,847.09	\$0	\$0	\$0	\$0	\$0	0.00
623	1000.50.08.200.54.2610.623.53623	Propane - BASES	\$0.00	\$3,121.30	\$0	\$0	\$0	\$0	\$0	0.00
700	1000.50.08.200.54.1000.700.53609	Equipment BASES Prgm	\$0.00	\$5,631.96	\$0	\$0	\$0	\$0	\$0	0.00
730	1000.50.99.100.54.2230.730.54803	Equipment - SEP Tech	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
730	1000.50.99.200.54.2190.730.54801	Equipment - SEP	\$9,230.88	\$4,585.13	\$20,000	\$0	\$20,000	\$0	(\$20,000)	(100.00)
733	1000.50.99.200.54.1000.733.54802	Furniture - SEP	\$21,373.73	\$0.00	\$0	\$110	\$110	\$0	\$0	0.00
810	1000.30.04.200.54.2190.810.54048	Memperships - ECLIPSE -SEP	\$0.00	\$0.00	\$750	\$0	\$750	\$0	(\$750)	(100.00)
810	1000.50.99.200.54.2320.810.54800	Dues & Fees - SEP	\$1,919.50	\$945.00	\$2,130	\$0	\$2,130	\$2,000	(\$130)	(6.10)
			<b>\$1,290,983.80</b>	<b>\$1,437,148.58</b>	<b>\$1,470,212</b>	<b>\$0</b>	<b>\$1,470,212</b>	<b>\$1,699,209</b>	<b>\$228,997</b>	<b>15.58</b>

## Systemwide Budgets Q & A

**Q: There was no budget in the Academic Enhancement in the current FY23 year. Now there is a significant amount, why?**

A: This was a one-time cut due to accumulated fund balance in the Academic Enhancement line within the Educational Programs fund. The fund balance will be spent down by the end of FY23 and general fund budget is needed to support these programs moving forward.

**Q: We invested in special education programming to bring students back into district. Why are our tuition costs increasing so significantly?**

A: Of the approx. \$193K increase, \$30K is associated with increased regular education costs, specifically VOAG tuition based on increased participation in the program. The remaining amount is due to circumstances outside the control of the district (e.g. specific student needs, students moving from other towns).

**Q: Why have custodial supplies increased by approximately \$40,000?**

A: These are two drivers of these accounts increasing: higher costs of supplies associated with inflation (approx. \$10K) and state mandates on the types of supplies required (approx. \$30K).

**Q: What is the district doing to help keep utility costs down?**

A: The district has to absorb higher than usual increases in natural gas due to regional and international pressure put on these accounts. For electricity, the district will, for the first time, be purchasing electricity jointly with the Town as both of our contracts come due in November 2023.

**Q: The largest overall increase in nominal dollars seems to be in Salaries. What is driving this increase?**

A: The salaries accounts make up almost two thirds of total budget expenditures and thus are going to have an outsized impact on the total increase. However these accounts are in-line or lower than past years from a budget impact. There is no increase to FTEs in the budget, however there is a restructuring of non-classroom staff for the district to invest in a Social Worker/School Psychologist.

## Student Services Outside Tuition & Transportation

	2022-2023 Budget	2022-2023 Projected	2023-2024 Superintendent's Budget
<b>Anticipated High Cost Placements</b>			
LEA Placed	5	5	4
Agency Placement	0	2	2
Unassigned Placement	1	0	1
<b>Total Anticipated Tuition Cost</b>	<b>\$896,557</b>	<b>\$1,220,750</b>	<b>\$1,183,000</b>
VOAG Placement (SE portion only)	\$26,500	\$6,950	\$9,000
Magnet Schools Special Education Costs	\$78,000	\$80,000	\$94,000
Unanticipated DCF & Court Placement	\$25,000	\$0	\$0
<b>Total Tuition Cost</b>	<b>\$1,026,057</b>	<b>\$1,307,700</b>	<b>\$1,286,000</b>
<b>Excess Cost</b>			
Fully Funded Grant	\$867,419	-\$1,003,419	-\$930,992
Unfunded Liability (30%)	\$260,226	-\$301,026	-\$279,298
<b>Total Anticipated Excess Cost (70%)</b>	<b>\$607,193</b>	<b>-\$702,393</b>	<b>-\$651,694</b>
<b>Outside Tuition Account</b>	<b>\$418,864</b>	<b>\$605,307</b>	<b>\$634,306</b>
<b>Transportation</b>	<b>\$202,317</b>	<b>\$178,637</b>	<b>\$106,250</b>
<b>Total Cost</b>	<b>\$621,181</b>	<b>\$783,944</b>	<b>\$740,556</b>



# Ellington High School

Critical Thinkers. Innovators.  
Collaborators. Communicators.



## Ellington High School Budget

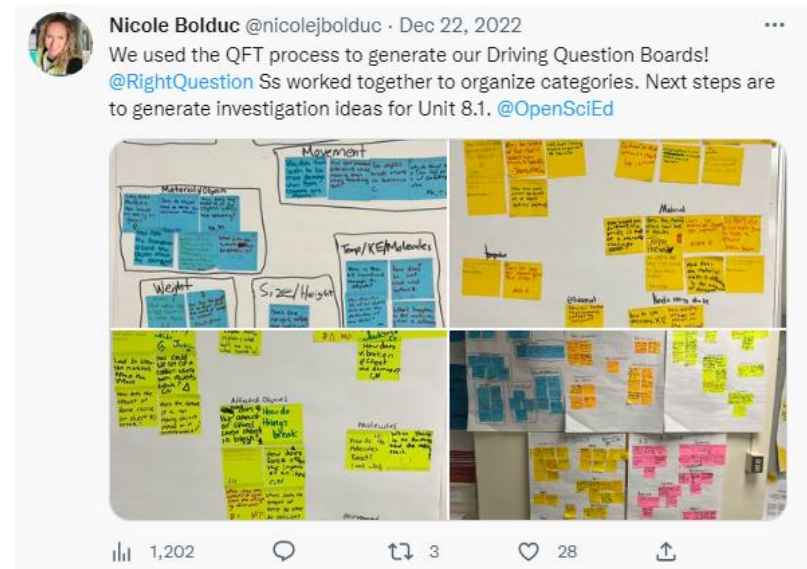
Obj.	Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2022-2023 Transfers	2022-2023 Adj. Budget	2023-2024 Proposed	Difference (\$)	Difference (%)
610	1000.30.61.100.01.1000.610.61601	Supplies - AP Capstone - EHS	\$278.27	\$81.84	\$454	\$0	\$454	\$375	(\$79)	(17.40)
640	1000.30.61.100.01.1000.640.61701	Textbooks - AP Capstone - EHS	\$1,079.85	\$0.00	\$1,135	\$0	\$1,135	\$1,100	(\$35)	(3.08)
550	1000.30.61.100.02.1000.550.61502	Printing - Art - EHS	\$98.15	\$0.00	\$100	\$0	\$100	\$125	\$25	25.00
610	1000.30.61.100.02.1000.610.61602	Supplies - Art - EHS	\$7,688.67	\$7,008.96	\$7,069	\$0	\$7,069	\$9,585	\$2,516	35.59
430	1000.30.61.100.02.2640.430.61402	Repairs - Art - EHS	\$302.90	\$0.00	\$1,000	\$0	\$1,000	\$750	(\$250)	(25.00)
510	1000.30.61.100.02.2704.510.61527	Travel - Art - EHS	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
320	1000.30.61.100.03.1000.320.61303	Services - Athletics - EHS	\$29,681.40	\$28,439.20	\$60,040	\$0	\$60,040	\$43,385	(\$16,655)	(27.73)
510	1000.30.61.100.03.2704.510.61503	Travel - Athletics - EHS	\$49,712.08	\$60,860.37	\$30,400	\$0	\$30,400	\$30,000	(\$400)	(1.31)
130	1000.30.61.100.03.3200.130.13611	Stipends - Coaching - EHS	\$221,184.00	\$257,534.97	\$215,237	\$0	\$215,237	\$224,059	\$8,822	4.09
320	1000.30.61.100.03.3200.320.61343	Officials Fees - Athletics - EHS	\$42,380.00	\$29,810.00	\$35,783	\$0	\$35,783	\$36,927	\$1,144	3.19
610	1000.30.61.100.03.3200.610.61603	Supplies - Athletics - EHS	\$4,773.34	\$8,964.72	\$10,428	(\$1,090)	\$9,338	\$10,000	(\$428)	(4.10)
510	1000.30.61.100.04.1000.510.61504	Travel - Business - EHS	\$0.00	\$0.00	\$600	\$0	\$600	\$0	(\$600)	(100.00)
610	1000.30.61.100.04.1000.610.61604	Supplies - Business Dept - EHS	\$4,123.63	\$794.09	\$2,906	\$0	\$2,906	\$3,293	\$387	13.31
640	1000.30.61.100.04.1000.640.61704	Textbooks - Business - EHS	\$0.00	\$0.00	\$3,000	\$0	\$3,000	\$2,556	(\$444)	(14.80)
610	1000.30.61.100.05.1000.610.61605	Supplies - Comp. Sci. - EHS	\$6,842.88	\$5,000.00	\$6,454	\$0	\$6,454	\$5,000	(\$1,454)	(22.52)
640	1000.30.61.100.05.1000.640.61705	Textbooks - Comp. Sci. - EHS	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
320	1000.30.61.100.06.1000.320.61306	Services - English - EHS	\$300.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
610	1000.30.61.100.06.1000.610.61606	Supplies - English - EHS	\$1,166.88	\$573.74	\$1,883	\$101	\$1,984	\$754	(\$1,129)	(59.95)
610	1000.30.61.100.06.1000.610.61646	Supplies - English Basic Supplies - EHS	\$93.38	\$368.59	\$754	\$0	\$754	\$1,883	\$1,129	149.73
640	1000.30.61.100.06.1000.640.61706	Textbooks - English - EHS	\$12,742.17	\$7,580.14	\$10,000	(\$101)	\$9,899	\$10,500	\$500	5.00
550	1000.30.61.100.06.2530.550.61506	Printing - English - EHS	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
510	1000.30.61.100.06.2704.510.61526	Travel - English - EHS	\$0.00	\$0.00	\$250	\$0	\$250	\$200	(\$50)	(20.00)
610	1000.30.61.100.07.1000.610.61607	Supplies - FCS - EHS	\$15,902.66	\$16,277.24	\$17,665	\$0	\$17,665	\$21,952	\$4,287	24.26
640	1000.30.61.100.07.1000.640.61707	Textbooks - FCS - EHS	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
430	1000.30.61.100.07.2640.430.61407	Repairs - FCS - EHS	\$0.00	\$0.00	\$1,250	\$0	\$1,250	\$0	(\$1,250)	(100.00)
510	1000.30.61.100.07.2704.510.61507	Travel - Fam & Consumer - EHS	\$0.00	\$211.68	\$1,750	\$0	\$1,750	\$1,000	(\$750)	(42.85)
610	1000.30.61.100.08.1000.610.61608	Supplies - General Instruction - EHS	\$6,558.77	\$9,477.53	\$16,564	\$0	\$16,564	\$13,500	(\$3,064)	(18.49)
610	1000.30.61.100.08.1000.610.61648	Supplies - Basic Instruction - EHS	\$1,996.84	\$1,386.66	\$1,885	\$0	\$1,885	\$1,985	\$100	5.30
730	1000.30.61.100.08.1000.730.61801	Equipment - EHS	\$28,284.66	\$11,482.45	\$0	\$7,800	\$7,800	\$0	\$0	0.00
733	1000.30.61.100.08.1000.733.61802	Furniture - EHS	\$38,121.89	\$660.93	\$0	\$0	\$0	\$0	\$0	0.00

Obj.	Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2022-2023 Transfers	2022-2023 Adj. Budget	2023-2024 Proposed	Difference (\$)	Difference (%)
320	1000.30.61.100.09.1000.320.61310	Services - Math - EHS	\$3,039.38	\$4,447.00	\$5,661	\$0	\$5,661	\$5,161	(\$500)	(8.83)
510	1000.30.61.100.09.1000.510.61509	Travel - Knight Centre - EHS	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
640	1000.30.61.100.09.1000.640.61709	Textbooks - Knight Centre - EHS	\$254.47	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
320	1000.30.61.100.09.2220.320.61309	Library/Media - EHS	\$17,009.95	\$15,327.32	\$18,345	(\$700)	\$17,645	\$18,369	\$24	0.13
610	1000.30.61.100.09.2220.610.61609	Supplies - Library/Media - EHS	\$590.01	\$750.92	\$566	\$700	\$1,266	\$1,661	\$1,095	193.46
610	1000.30.61.100.09.2220.610.61650	Supplies - Knight Centre - EHS	\$288.80	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
610	1000.30.61.100.10.1000.610.61610	Supplies - Math - EHS	\$3,523.83	\$204.67	\$930	\$0	\$930	\$458	(\$472)	(50.75)
640	1000.30.61.100.10.1000.640.61710	Textbooks - Math - EHS	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
320	1000.30.61.100.11.1000.320.61311	Services - Music Conductors - EHS	\$3,300.00	\$400.00	\$450	\$0	\$450	\$500	\$50	11.11
320	1000.30.61.100.11.1000.320.61341	Services - Music Uniform Cleaning - EHS	\$1,344.04	\$1,615.50	\$2,679	\$0	\$2,679	\$2,500	(\$179)	(6.68)
610	1000.30.61.100.11.1000.610.61611	Supplies - Music - EHS	\$7,808.48	\$5,539.29	\$8,678	\$0	\$8,678	\$10,553	\$1,875	21.60
640	1000.30.61.100.11.1000.640.61711	Textbooks - Music - EHS	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
430	1000.30.61.100.11.2640.430.61411	Repairs - Music - EHS	\$1,867.00	\$3,740.00	\$3,359	\$0	\$3,359	\$3,500	\$141	4.19
510	1000.30.61.100.11.2704.510.61511	Travel - Music - EHS	\$0.00	\$7,049.90	\$6,812	\$0	\$6,812	\$9,141	\$2,329	34.18
610	1000.30.61.100.13.1000.610.61613	Supplies - Health Ed - EHS	\$731.57	\$0.00	\$811	\$0	\$811	\$800	(\$11)	(1.35)
610	1000.30.61.100.13.1000.610.61631	Supplies - PE - EHS	\$2,168.90	\$1,307.78	\$2,091	\$0	\$2,091	\$2,100	\$9	0.43
610	1000.30.61.100.16.1000.610.61616	Supplies - Reading - EHS	\$1,654.29	\$443.79	\$1,791	\$0	\$1,791	\$1,750	(\$41)	(2.28)
610	1000.30.61.100.17.1000.610.61617	Supplies - Science - EHS	\$12,918.00	\$8,747.33	\$18,053	(\$665)	\$17,388	\$18,000	(\$53)	(0.29)
640	1000.30.61.100.17.1000.640.61717	Textbooks - Science - EHS	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
430	1000.30.61.100.17.2640.430.61417	Repairs - Science - EHS	\$0.00	\$974.57	\$975	\$0	\$975	\$1,000	\$25	2.56
510	1000.30.61.100.17.2704.510.61517	Travel - Science - EHS	\$0.00	\$551.03	\$3,826	\$0	\$3,826	\$3,129	(\$697)	(18.21)
610	1000.30.61.100.18.1000.610.61618	Supplies - Social Studies - EHS	\$2,327.43	\$2,168.61	\$5,509	\$0	\$5,509	\$5,250	(\$259)	(4.70)
640	1000.30.61.100.18.1000.640.61718	Textbooks - Social Studies - EHS	\$4,543.18	\$0.00	\$2,744	\$0	\$2,744	\$2,700	(\$44)	(1.60)
320	1000.30.61.100.19.1000.320.61319	Services - Special Programs	\$1,500.00	\$0.00	\$2,069	\$0	\$2,069	\$2,100	\$31	1.49
610	1000.30.61.100.19.1000.610.61619	Supplies - Special Programs Basic - EHS	\$1,545.00	\$0.00	\$1,500	\$0	\$1,500	\$1,550	\$50	3.33
610	1000.30.61.100.19.1000.610.61649	Supplies - Special Programs Program - EHS	\$3,649.31	\$1,630.76	\$3,728	\$0	\$3,728	\$4,285	\$557	14.94
510	1000.30.61.100.21.2704.510.61521	Travel - Activities - EHS	\$0.00	\$7,381.33	\$6,691	\$0	\$6,691	\$6,338	(\$353)	(5.27)
130	1000.30.61.100.21.3200.130.13612	Stipends - Activities - EHS	\$45,483.01	\$59,530.40	\$71,128	\$0	\$71,128	\$71,835	\$707	0.99
320	1000.30.61.100.21.3200.320.61321	Services - Activities - EHS	\$10,600.00	\$18,185.00	\$10,600	\$0	\$10,600	\$11,850	\$1,250	11.79
610	1000.30.61.100.21.3200.610.61621	Supplies - Activities - EHS	\$6,229.43	\$5,501.44	\$6,575	(\$790)	\$5,785	\$5,632	(\$943)	(14.34)
320	1000.30.61.100.22.1000.320.61322	Services - Tech Ed - EHS	\$829.38	\$1,774.02	\$1,920	(\$1,400)	\$520	\$0	(\$1,920)	(100.00)

Obj.	Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2022-2023 Transfers	2022-2023 Adj. Budget	2023-2024 Proposed	Difference (\$)	Difference (%)
610	1000.30.61.100.22.1000.610.61622	Supplies - Tech Ed - EHS	\$21,727.03	\$18,712.23	\$24,013	(\$3,855)	\$20,158	\$28,386	\$4,373	18.21
430	1000.30.61.100.22.2640.430.61422	Repairs - Tech Ed - EHS	\$922.00	\$0.00	\$922	\$0	\$922	\$900	(\$22)	(2.38)
320	1000.30.61.100.23.1000.320.61323	Services - Theatre Arts - EHS	\$500.00	\$0.00	\$3,400	\$0	\$3,400	\$3,250	(\$150)	(4.41)
610	1000.30.61.100.23.1000.610.61623	Supplies - Theatre Arts - EHS	\$1,954.23	\$2,910.00	\$3,300	\$0	\$3,300	\$3,000	(\$300)	(9.09)
510	1000.30.61.100.23.2704.510.61523	Travel - Theatre Arts - EHS	\$0.00	\$0.00	\$1,500	\$0	\$1,500	\$1,000	(\$500)	(33.33)
320	1000.30.61.100.24.1000.320.61324	Services - World Langugae - EHS	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
610	1000.30.61.100.24.1000.610.61624	Supplies - World Language - EHS	\$2,127.84	\$1,896.10	\$4,943	\$0	\$4,943	\$4,960	\$17	0.34
640	1000.30.61.100.24.1000.640.61724	Textbooks - World Language - EHS	\$5,318.22	\$500.00	\$8,090	\$0	\$8,090	\$6,900	(\$1,190)	(14.70)
510	1000.30.61.100.24.2704.510.61524	Travel - World Language - EHS	\$0.00	\$1,175.00	\$1,860	\$0	\$1,860	\$1,910	\$50	2.68
320	1000.30.61.100.25.2120.320.61325	Services - Guidance - EHS	\$7,012.90	\$8,195.56	\$7,775	\$0	\$7,775	\$8,000	\$225	2.89
510	1000.30.61.100.25.2120.510.61525	Travel - Guidance - EHS	\$124.74	\$0.00	\$500	\$0	\$500	\$250	(\$250)	(50.00)
610	1000.30.61.100.25.2120.610.61625	Supplies - Guidance - EHS	\$1,227.06	\$752.67	\$1,150	\$0	\$1,150	\$1,200	\$50	4.34
550	1000.30.61.100.25.2530.550.61530	Printing - Guidance - EHS	\$0.00	\$0.00	\$550	\$0	\$550	\$300	(\$250)	(45.45)
320	1000.30.61.100.30.2490.320.61330	Services - Graduation - EHS	\$13,130.00	\$13,823.11	\$4,200	\$0	\$4,200	\$10,000	\$5,800	138.09
440	1000.30.61.100.30.2490.440.61430	Rentals - Graduation - EHS	\$2,503.15	\$3,273.15	\$5,000	\$0	\$5,000	\$4,000	(\$1,000)	(20.00)
610	1000.30.61.100.30.2490.610.61630	Supplies - Graduation - EHS	\$20,267.32	\$13,681.26	\$5,534	\$0	\$5,534	\$10,000	\$4,466	80.70
320	1000.30.61.100.41.1000.320.61351	Services - Principal - EHS	\$857.10	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
610	1000.30.61.100.41.2410.610.61641	Supplies - Principal - EHS	\$7,235.92	\$7,710.00	\$9,849	\$0	\$9,849	\$9,750	(\$99)	(1.00)
340	1000.30.61.100.41.2490.340.61350	Services - NEASC Accredidation - EHS	\$0.00	\$0.00	\$0	\$0	\$0	\$2,500	\$2,500	0.00
330	1000.30.61.100.44.2213.330.61344	Professional Development - EHS	\$1,130.00	\$495.00	\$7,500	\$0	\$7,500	\$7,550	\$50	0.66
810	1000.30.61.100.44.2320.810.61800	Dues & Fees - EHS	\$11,393.38	\$13,324.38	\$13,510	\$0	\$13,510	\$20,748	\$7,238	53.57
550	1000.50.61.100.41.2530.550.61541	Printing - Administration - EHS	\$2,745.00	\$1,374.00	\$2,000	\$0	\$2,000	\$1,850	(\$150)	(7.50)
			<b>\$706,693.77</b>	<b>\$681,606.23</b>	<b>\$719,694</b>	<b>\$0</b>	<b>\$719,694</b>	<b>\$735,545</b>	<b>\$15,851</b>	<b>2.20</b>

# Ellington Middle School

Persistent. Reflective.  
Independent. Disciplined.  
Engaged.



## Ellington Middle School Budget

Obj.	Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2022-2023 Transfers	2022-2023 Adj. Budget	2023-2024 Proposed	Difference (\$)	Difference (%)
130	1000.20.51.100.03.3200.130.13511	Stipends - Coaching - EMS	\$27,289.00	\$32,147.00	\$28,976	\$0	\$28,976	\$32,355	\$3,379	11.66
130	1000.20.51.100.21.3200.130.13512	Stipends - Activities - EMS	\$16,896.00	\$17,456.00	\$22,297	\$0	\$22,297	\$24,492	\$2,195	9.84
320	1000.20.51.100.09.2220.320.51309	Library/Media - EMS	\$11,731.00	\$10,243.42	\$11,864	\$0	\$11,864	\$11,950	\$86	0.72
320	1000.20.51.100.11.1000.320.51311	Music - Services - EMS	\$0.00	\$0.00	\$550	\$0	\$550	\$575	\$25	4.54
330	1000.20.51.100.44.2213.330.51344	Professional Development - EMS	\$2,717.14	\$40.00	\$6,230	\$0	\$6,230	\$5,175	(\$1,055)	(16.93)
340	1000.20.51.100.03.3200.340.51303	Officials Fees - EMS	\$1,735.33	\$5,269.18	\$7,066	\$0	\$7,066	\$7,801	\$735	10.40
430	1000.20.51.100.08.2640.430.51408	Repairs - General - EMS	\$828.85	\$0.00	\$3,060	\$0	\$3,060	\$3,059	(\$1)	(0.03)
430	1000.20.51.100.11.2640.430.51411	Repairs - Music - EMS	\$390.00	\$620.00	\$1,200	\$0	\$1,200	\$1,125	(\$75)	(6.25)
510	1000.20.51.100.03.3200.510.51503	Travel - Athletics - EMS	\$5,634.09	\$11,234.91	\$11,000	\$0	\$11,000	\$11,070	\$70	0.63
510	1000.20.51.100.11.3200.510.51511	Travel - Music - EMS	\$0.00	\$539.12	\$750	\$0	\$750	\$759	\$9	1.20
510	1000.20.51.100.21.3200.510.51521	Travel - Activities - EMS	\$6,885.00	\$3,434.50	\$5,000	\$0	\$5,000	\$5,225	\$225	4.50
510	1000.20.51.100.25.2120.510.51525	Travel - Guidance - EMS	\$0.00	\$0.00	\$800	\$0	\$800	\$1,660	\$860	107.50
530	1000.20.51.100.52.2230.530.51531	Services - Tech Subscriptions - EMS	\$0.00	\$700.00	\$3,349	\$0	\$3,349	\$0	(\$3,349)	(100.00)
550	1000.20.51.100.25.2120.550.51530	Printing - Guidance - EMS	\$971.69	\$620.00	\$700	\$0	\$700	\$695	(\$5)	(0.71)
550	1000.20.51.100.41.2410.550.51541	Printing - Admin - EMS	\$568.00	\$498.00	\$0	\$0	\$0	\$1,540	\$1,540	0.00
610	1000.20.51.100.02.1000.610.51602	Supplies - Art - EMS	\$3,678.34	\$3,880.11	\$4,200	\$0	\$4,200	\$4,340	\$140	3.33
610	1000.20.51.100.03.3200.610.51603	Supplies - Interscholastic - EMS	\$3,492.50	\$2,727.09	\$3,000	\$0	\$3,000	\$3,500	\$500	16.66
610	1000.20.51.100.05.1000.610.51605	Supplies - Computer Science - EMS	\$3,216.26	\$4,207.69	\$5,450	\$0	\$5,450	\$6,056	\$606	11.11
610	1000.20.51.100.06.1000.610.51606	Supplies - Language Arts - EMS	\$3,000.00	\$2,987.09	\$2,800	\$0	\$2,800	\$2,795	(\$5)	(0.17)
610	1000.20.51.100.08.1000.610.51608	Supplies - General Instructional - EMS	\$17,095.14	\$13,699.46	\$17,876	\$0	\$17,876	\$17,979	\$103	0.57
610	1000.20.51.100.10.1000.610.51610	Supplies - Math - EMS	\$1,444.20	\$1,207.94	\$2,027	\$0	\$2,027	\$3,700	\$1,673	82.53
610	1000.20.51.100.10.1000.610.51629	Supplies - Math Intervention - EMS	\$0.00	\$0.00	\$1,000	\$0	\$1,000	\$1,500	\$500	50.00
610	1000.20.51.100.11.1000.610.51611	Supplies - Music - EMS	\$6,018.41	\$4,006.43	\$5,400	\$0	\$5,400	\$5,375	(\$25)	(0.46)
610	1000.20.51.100.13.1000.610.51613	Supplies - PE/Health - EMS	\$2,272.29	\$960.01	\$2,426	\$0	\$2,426	\$2,379	(\$47)	(1.93)
610	1000.20.51.100.16.1000.610.51616	Supplies - Reading Instructional - EMS	\$978.10	\$338.54	\$1,000	\$0	\$1,000	\$495	(\$505)	(50.50)
610	1000.20.51.100.17.1000.610.51617	Supplies - Science - EMS	\$5,034.06	\$4,526.14	\$6,267	\$0	\$6,267	\$7,774	\$1,507	24.04
610	1000.20.51.100.18.1000.610.51618	Supplies - Social Studies - EMS	\$2,914.56	\$1,615.61	\$2,725	\$0	\$2,725	\$2,455	(\$270)	(9.90)
610	1000.20.51.100.21.3200.610.51621	Supplies - Activities - EMS	\$330.45	\$0.00	\$660	\$0	\$660	\$695	\$35	5.30
610	1000.20.51.100.22.1000.610.51622	Supplies - Tech Ed - EMS	\$4,746.02	\$4,859.98	\$5,050	\$0	\$5,050	\$5,075	\$25	0.49
610	1000.20.51.100.24.1000.610.51624	Supplies - World Language - EMS	\$8,982.82	\$8,660.54	\$9,000	\$0	\$9,000	\$8,989	(\$11)	(0.12)

Obj.	Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2022-2023 Transfers	2022-2023 Adj. Budget	2023-2024 Proposed	Difference (\$)	Difference (%)
610	1000.20.51.100.25.2120.610.51625	Supplies - Guidance - EMS	\$2,200.08	\$1,150.15	\$2,250	\$0	\$2,250	\$2,263	\$13	0.57
610	1000.20.51.100.41.2410.610.51641	Supplies - Principal - EMS	\$5,865.31	\$3,808.26	\$5,663	\$0	\$5,663	\$5,675	\$12	0.21
640	1000.20.51.100.06.1000.640.51706	Textbooks- Language Arts - EMS	\$3,476.12	\$3,269.58	\$3,500	\$0	\$3,500	\$3,475	(\$25)	(0.71)
640	1000.20.51.100.10.1000.640.51710	Textbooks - Math - EMS	\$11,232.00	\$14,307.60	\$12,960	\$0	\$12,960	\$12,200	(\$760)	(5.86)
640	1000.20.51.100.17.1000.640.51717	Textbooks - Science - EMS	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
640	1000.20.51.100.18.1000.640.51718	Textbooks - Social Studies - EMS	\$0.00	\$0.00	\$500	\$0	\$500	\$745	\$245	49.00
640	1000.20.51.100.24.1000.640.51724	Textbooks - World Language - EMS	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
730	1000.20.51.100.08.1000.730.51801	Equipment - EMS	\$4,216.00	\$1,637.99	\$0	\$0	\$0	\$550	\$550	0.00
733	1000.20.51.100.08.1000.733.51802	Furniture - EMS	\$50,388.90	\$4,319.00	\$0	\$0	\$0	\$0	\$0	0.00
810	1000.20.51.100.44.2320.810.51800	Dues & Fees - EMS	\$2,431.75	\$1,604.76	\$1,795	\$0	\$1,795	\$2,393	\$598	33.31
			<b>\$218,659.41</b>	<b>\$166,576.10</b>	<b>\$198,391</b>	<b>\$0</b>	<b>\$198,391</b>	<b>\$207,889</b>	<b>\$9,498</b>	<b>4.79</b>

## 7-12 Schools Budget Q & A

### **Q: Why is the Services – Tech Subscriptions budget zeroed out at EMS?**

A: This budget was incorporated within the districtwide technology subscriptions budget for Ellington Middle School and is not reflective of a cut to services.

### **Q: Why are Art supplies up at EHS?**

A: There has been a significant increase in the number of students taking Art classes. EHS Art teachers had been utilizing personal funds as well, which this budget correct.

### **Q: Why are Family and Consumer Science (FCS) supplies increased at EHS?**

A: FCS supplies are increased based primarily on increases in grocery items needed for the culinary program. Inflation of food items, especially eggs, have put pressure on this budget line.

### **Q: Why are graduation budget lines higher than they have been at EHS?**

A: These accounts were overspent in the past few years and are being right-sized to account for actual costs.

### **Q: Why are dues and fees up significantly at both schools?**

A: At EHS, this is reflective of taking Athletics dues and fees from other funds and putting them into the correct account. At EMS, this reflects planned costs for their memberships.



# Windermere School

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



Gomathi Ramachandran @eps\_stem · Dec 16, 2022

...

Yellowstone National Parks Food web marble maze work in progress! [#ecosystems](#) [@WindyWhales](#) [@YellowstoneNPS](#) we will be learning about Disruptions in Ecosystems in our second science unit!



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2

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## Windermere Elementary School Budget

Obj.	Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2022-2023 Transfers	2022-2023 Adj. Budget	2023-2024 Proposed	Difference (\$)	Difference (%)
130	1000.10.06.100.30.1000.130.13064	Stipends - PBIS - WIND	\$7,200.00	\$7,272.00	\$6,637	\$0	\$6,637	\$6,703	\$66	0.99
320	1000.10.06.100.09.2220.320.06309	Services - Library - WIND	\$13,295.09	\$11,865.88	\$12,880	\$0	\$12,880	\$13,780	\$900	6.98
330	1000.10.06.100.44.2213.330.06344	Professional Development - WIND	\$279.00	\$150.00	\$4,354	\$0	\$4,354	\$4,354	\$0	0.00
430	1000.10.06.100.11.2640.430.06411	Repairs - Music - WIND	\$0.00	\$0.00	\$400	\$0	\$400	\$400	\$0	0.00
430	1000.10.06.100.41.2640.430.06441	Repairs - Administration - WIND	\$300.00	\$0.00	\$300	\$0	\$300	\$300	\$0	0.00
510	1000.10.06.100.21.1000.510.06521	Travel - Activities - WIND	\$900.64	\$947.27	\$1,383	\$0	\$1,383	\$1,664	\$281	20.31
610	1000.10.06.100.02.1000.610.06602	Supplies - Art - WIND	\$5,747.28	\$5,643.33	\$5,750	\$0	\$5,750	\$6,930	\$1,180	20.52
610	1000.10.06.100.06.1000.610.06606	Supplies - English - WIND	\$8,015.33	\$12,274.80	\$7,061	\$0	\$7,061	\$7,145	\$84	1.18
610	1000.10.06.100.08.1000.610.06608	Supplies - General - WIND	\$27,185.77	\$20,780.22	\$29,200	\$0	\$29,200	\$28,980	(\$220)	0.75
610	1000.10.06.100.10.1000.610.06610	Supplies - Math - WIND	\$12,710.12	\$10,511.78	\$10,625	\$0	\$10,625	\$13,650	\$3,025	28.47
610	1000.10.06.100.11.1000.610.06611	Supplies - Music - WIND	\$4,156.56	\$4,858.26	\$5,365	\$0	\$5,365	\$5,300	(\$65)	1.21
610	1000.10.06.100.13.1000.610.06613	Supplies - PE/Health - WIND	\$2,383.06	\$2,292.46	\$2,300	\$0	\$2,300	\$2,300	\$0	0.00
610	1000.10.06.100.17.1000.610.06617	Supplies - Science - WIND	\$2,555.77	\$2,884.30	\$4,490	\$0	\$4,490	\$4,400	(\$90)	2.00
610	1000.10.06.100.18.1000.610.06618	Supplies - Social Studies - WIND	\$4,796.98	\$4,256.62	\$3,825	\$0	\$3,825	\$3,855	\$30	0.78
610	1000.10.06.100.41.2410.610.06641	Supplies - Principal - WIND	\$3,386.95	\$3,379.82	\$4,500	\$0	\$4,500	\$4,300	(\$200)	4.44
640	1000.10.06.100.06.1000.640.06706	Textbooks - English - WIND	\$17,900.89	\$8,470.73	\$20,082	\$0	\$20,082	\$27,670	\$7,588	37.78
640	1000.10.06.100.10.1000.640.06710	Textbooks - Math - WIND	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
640	1000.10.06.100.18.1000.640.06718	Textbooks - Social Studies - WIND	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
730	1000.10.06.100.08.1000.730.06801	Equipment - WIND	\$914.38	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
733	1000.10.06.100.08.1000.733.06802	Furniture - WIND	\$1,439.91	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
810	1000.10.06.100.44.2410.810.06800	Dues & Fees - WIND	\$753.12	\$756.14	\$710	\$0	\$710	\$750	\$40	5.63
			<b>\$113,920.85</b>	<b>\$96,343.61</b>	<b>\$119,862.00</b>	<b>\$0.00</b>	<b>\$119,862.00</b>	<b>\$132,481.00</b>	<b>\$12,619.00</b>	<b>10.53</b>

# Crystal Lake School

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



**Brie Malone** @MrsMaloneCLS · Sep 7, 2022

Super reading partners at work!



2



## Crystal Lake School Budget

Obj.	Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2022-2023 Transfers	2022-2023 Adj. Budget	2023-2024 Proposed	Difference (\$)	Difference (%)
320	1000.10.02.100.09.2220.320.02309	Services - Library - CLS	\$10,502.55	\$8,211.98	\$13,561	\$0	\$13,561	\$13,530	(\$31)	(0.22)
320	1000.10.02.100.11.1000.320.02311	Services - Music - CLS	\$0.00	\$0.00	\$350	(\$700)	(\$350)	\$0	(\$350)	(100.00)
320	1000.10.02.100.41.2410.320.02341	Services - Administration - CLS	\$1,991.00	\$0.00	\$2,000	\$0	\$2,000	\$2,100	\$100	5.00
320	1000.10.02.200.54.2190.320.54268	Supplies - PreK Program CLS - SEP	\$659.28	\$574.58	\$735	\$0	\$735	\$758	\$23	3.12
330	1000.10.02.100.44.2213.330.02344	Professional Development - CLS	\$4,093.81	\$307.63	\$2,320	\$0	\$2,320	\$2,350	\$30	1.29
430	1000.10.02.100.11.2640.430.02411	Repairs - Music - CLS	\$0.00	\$0.00	\$350	(\$700)	(\$350)	\$350	\$0	0.00
510	1000.10.02.100.11.1000.510.02511	Travel - Music - CLS	\$0.00	\$627.10	\$294	(\$588)	(\$294)	\$300	\$6	2.04
610	1000.10.02.100.02.1000.610.02602	Supplies - Art - CLS	\$2,458.95	\$2,269.74	\$2,802	\$0	\$2,802	\$2,727	(\$75)	(2.67)
610	1000.10.02.100.06.1000.610.02606	Supplies - English - CLS	\$7,938.12	\$10,959.15	\$8,689	\$0	\$8,689	\$3,665	(\$5,024)	(57.82)
610	1000.10.02.100.08.1000.610.02608	Supplies - General - CLS	\$11,959.05	\$13,884.06	\$15,110	(\$78)	\$15,032	\$16,400	\$1,290	8.53
610	1000.10.02.100.10.1000.610.02610	Supplies - Math - CLS	\$4,337.62	\$1,745.48	\$3,498	\$0	\$3,498	\$0	(\$3,498)	(100.00)
610	1000.10.02.100.11.1000.610.02611	Supplies - Music - CLS	\$945.78	\$1,023.24	\$1,040	\$1,988	\$3,028	\$2,960	\$1,920	184.61
610	1000.10.02.100.13.1000.610.02613	Supplies - Health - CLS	\$504.40	\$487.67	\$113	\$0	\$113	\$116	\$3	2.65
610	1000.10.02.100.13.1000.610.02630	Supplies - PE - CLS	\$1,267.45	\$1,213.80	\$1,354	\$78	\$1,432	\$1,458	\$104	7.68
610	1000.10.02.100.17.1000.610.02617	Supplies - Science - CLS	\$294.40	\$0.00	\$504	\$0	\$504	\$705	\$201	39.88
610	1000.10.02.100.18.1000.610.02618	Supplies - Social Studies - CLS	\$0.00	\$97.20	\$218	\$0	\$218	\$125	(\$93)	(42.66)
610	1000.10.02.100.41.2410.610.02641	Supplies - Principal - CLS	\$792.74	\$520.20	\$1,200	\$0	\$1,200	\$1,150	(\$50)	(4.16)
640	1000.10.02.100.06.1000.640.02706	Textbooks - English - CLS	\$20,691.36	\$2,056.14	\$4,463	\$0	\$4,463	\$11,688	\$7,225	161.88
640	1000.10.02.100.10.1000.640.02710	Textbooks - Math - CLS	\$338.72	\$0.00	\$1,035	\$0	\$1,035	\$935	(\$100)	(9.66)
640	1000.10.02.100.17.1000.640.02717	Textbooks - Science - CLS	\$0.00	\$0.00	\$162	\$0	\$162	\$428	\$266	164.19
640	1000.10.02.100.18.1000.640.02718	Textbook - Social Studies - CLS	\$2,002.00	\$388.63	\$940	\$0	\$940	\$2,240	\$1,300	138.29
730	1000.10.02.100.08.1000.730.02801	Equipment - CLS	\$241.65	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
810	1000.10.02.100.44.2410.810.02800	Dues & Fees - CLS	\$214.38	\$418.38	\$250	\$0	\$250	\$300	\$50	20.00
			<b>\$71,233.26</b>	<b>\$44,784.98</b>	<b>\$60,988</b>	<b>\$0</b>	<b>\$60,988</b>	<b>\$64,285</b>	<b>\$3,297</b>	<b>5.41</b>

# Center School

Safety. Respect. Responsibility.



**Mrs. Bennett** @MrsBennett3rd · Dec 9, 2022

Hour of Code was a blast! [#ellingcen](#) [#HourOfCode](#)



## Center School Budget Detail

Obj.	Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2022-2023 Transfers	2022-2023 Adj. Budget	2023-2024 Proposed	Difference (\$)	Difference (%)
130	1000.10.01.100.15.1000.130.13014	Stipends - PBIS - CEN	\$4,800.00	\$4,848.00	\$4,896	\$0	\$4,896	\$4,944	\$48	0.98
320	1000.10.01.100.41.2410.320.01341	Services - Admin - CEN	\$653.59	\$0.00	\$1,500	\$0	\$1,500	\$2,000	\$500	33.33
330	1000.10.01.100.44.2213.330.01344	Professional Development - CEN	\$1,237.22	\$753.32	\$2,500	\$0	\$2,500	\$3,000	\$500	20.00
340	1000.10.01.100.11.1000.340.01311	Services - Music - CEN	\$0.00	\$0.00	\$800	\$0	\$800	\$750	(\$50)	(6.25)
430	1000.10.01.100.11.2640.430.01411	Repairs - Music - CEN	\$0.00	\$200.00	\$500	\$0	\$500	\$500	\$0	0.00
510	1000.10.01.100.11.1000.510.01511	Travel - Music - CEN	\$0.00	\$926.10	\$500	\$0	\$500	\$600	\$100	20.00
610	1000.10.01.100.02.1000.610.01602	Supplies - Art - CEN	\$3,271.71	\$3,156.78	\$3,300	\$0	\$3,300	\$3,500	\$200	6.06
610	1000.10.01.100.06.1000.610.01606	Supplies - English - CEN	\$7,190.30	\$9,327.22	\$9,000	\$0	\$9,000	\$10,000	\$1,000	11.11
610	1000.10.01.100.08.1000.610.01608	Supplies - General - CEN	\$20,613.14	\$17,793.03	\$22,600	\$0	\$22,600	\$24,000	\$1,400	6.19
610	1000.10.01.100.09.2220.610.01609	Supplies - Library/Media - CEN	\$9,558.09	\$7,229.28	\$9,500	\$0	\$9,500	\$10,500	\$1,000	10.52
610	1000.10.01.100.10.1000.610.01610	Supplies - Math - CEN	\$6,998.32	\$3,335.53	\$7,500	\$0	\$7,500	\$8,000	\$500	6.66
610	1000.10.01.100.11.1000.610.01611	Supplies - Music - CEN	\$1,375.55	\$1,645.07	\$1,800	\$0	\$1,800	\$2,200	\$400	22.22
610	1000.10.01.100.13.1000.610.01613	Supplies - PE/Health - CEN	\$1,970.71	\$2,461.42	\$2,600	\$0	\$2,600	\$3,000	\$400	15.38
610	1000.10.01.100.17.1000.610.01617	Supplies - Science - CEN	\$549.27	\$1,177.93	\$2,000	\$0	\$2,000	\$2,500	\$500	25.00
610	1000.10.01.100.18.1000.610.01618	Supplies - Social Studies - CEN	\$2,422.64	\$176.60	\$2,000	\$0	\$2,000	\$2,500	\$500	25.00
610	1000.10.01.100.41.2410.610.01641	Supplies - Principal - CEN	\$2,663.50	\$492.08	\$2,300	\$0	\$2,300	\$2,500	\$200	8.69
640	1000.10.01.100.06.1000.640.01706	Textbooks - English - CEN	\$19,824.16	\$15,153.71	\$9,000	\$0	\$9,000	\$10,000	\$1,000	11.11
640	1000.10.01.100.10.1000.640.01710	Textbooks - Math - CEN	\$1,860.48	\$1,941.65	\$3,000	\$0	\$3,000	\$4,000	\$1,000	33.33
640	1000.10.01.100.17.1000.640.01717	Textbooks - Science - CEN	\$0.00	\$542.83	\$1,000	\$0	\$1,000	\$900	(\$100)	(10.00)
640	1000.10.01.100.18.1000.640.01718	Textbooks - Social Studies - CEN	\$738.80	\$0.00	\$1,500	\$0	\$1,500	\$1,250	(\$250)	(16.66)
730	1000.10.01.100.08.1000.730.01801	Equipment - CEN	\$5,641.20	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
733	1000.10.01.100.08.1000.733.01802	Furniture - CEN	\$7,189.44	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
810	1000.10.01.100.44.2410.810.01800	Dues & Fees - CEN	\$228.75	\$230.76	\$150	\$0	\$150	\$300	\$150	100.00
			<b>\$98,786.87</b>	<b>\$71,391.31</b>	<b>\$87,946</b>	<b>\$0</b>	<b>\$87,946</b>	<b>\$96,944</b>	<b>\$8,998</b>	<b>10.23</b>

## Elementary Schools Budget Q & A

### **Q: Elementary budgets are up by more than the overall increase, why?**

A: As described by the principals and teachers at the Board workshop, budgets were developed based on needs to run the program going forward, in line with zero based budgeting principles. Supplies costs have increased due to inflationary pressures, ultimately these budgets were trimmed back to their prior year figures. Additionally, budget freezes have put some pressure on yearly purchasing that increase accounts.

### **Q: Why is the Windermere's English textbook account up by 37%**

A: This accounts for bubble classes moving through 2nd grade and 6<sup>th</sup> grade at Windermere in the 2023-2024 school year. Bubble classes require additional materials to ensure students have access to grade-level instructional materials.

### **Q: Supplies accounts at Center School are up higher than other schools, why?**

A: Center school has the highest number of students per class at the elementary level. This has put additional pressure on these accounts to ensure the instructional needs are met. Although in the current year, Kindergarten saw a large decrease, we expect numbers to rebound for 2023-2024.

### **Q: Budget expenditures dropped for Fiscal Year 2022 compared to Fiscal Year 2021 for all schools. How did schools operate with less purchasing?**

A: This is primarily due to a hard budget freeze placed on items in April of 2022 to ensure the total budget expenditure was in line with total allocation. This meant that the schools had to make do with items that were on-hand. It also meant that any typical purchasing of long-lead items for the start of the 2022-2023 school year could not happen until July 1<sup>st</sup>. This is not a sustainable model to continue with in the long run and can put the district behind the curve.

## Projected Budget Revenues

Revenue Source	2021-2022 Actual Revenue	2022-2023 Appropriated	2022-2023 Estimated Actuals	2023-2024 Proposed
EDUCATION EQUALIZATION (E.C.S.) GRANT	\$9,946,889	\$10,105,344	\$10,105,344	\$10,179,780
ADULT ED & VO AG	\$20,221	\$20,825	\$23,329	\$23,329
MISCELLANEOUS	\$0	\$0	\$0	\$500
SUBTOTAL – TOWN REVENUE	\$9,967,110	\$10,126,169	\$10,128,673	\$10,203,609
PRE-KINDERGARTEN	\$223,811	\$280,000	\$242,678	\$280,000
SPECIAL EDUCATION REVENUE ACCOUNT	\$922,413	\$900,000	\$1,203,000	\$1,150,000
OPEN CHOICE ATTENDANCE FUNDS	\$841,216	\$652,000	\$752,000	\$752,000
RESTRICTED DONATIONS	\$54,913	\$20,000	\$20,000	\$20,000
MEDICAID	\$41,930	\$15,000	\$20,000	\$20,000
SUBTOTAL – BOARD OF EDUCATION REVENUE	\$2,084,283	\$1,867,000	\$2,237,678	\$2,222,000
	\$12,051,393	\$11,993,169	\$12,366,351	\$12,425,609



## Pre-Kindergarten Tuition - Budget Summary

Obj.	Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2022-2023 Transfers	2022-2023 Adj. Budget	2023-2024 Proposed	Difference (\$)	Difference (%)
111	2350.11.06.200.26.1280.111.23500	Salaries - Teachers - PreK - Preschool Tuition	\$39,539.96	\$32,770.92	\$128,494	\$0	\$128,494	\$51,808	(\$76,686)	(59.68)
112	2350.11.06.200.26.1000.112.23501	Salaries - Aides - PreK - Preschool Tuition	\$1,000.00	\$120,364.75	\$168,252	\$0	\$168,252	\$144,181	(\$24,071)	(14.30)
210	2350.50.99.100.46.2510.210.24601	Benefits - Medical Insurance	\$43,220.36	\$14,393.25	\$0	\$0	\$0	\$0	\$0	0.00
210	2350.50.99.100.46.2510.210.24602	Benefits - Dental Insurance	\$3,181.00	\$768.09	\$0	\$0	\$0	\$0	\$0	0.00
210	2350.50.99.100.46.2510.210.24603	Benefits - Life Insurance	\$234.78	\$131.22	\$0	\$0	\$0	\$0	\$0	0.00
220	2350.11.99.200.26.2599.220.23503	Benefits - Social Security - Preschool Tuition	\$0.00	\$0.00	\$14,305	\$0	\$14,305	\$9,500	(\$4,805)	(33.58)
220	2350.50.99.100.46.2510.220.24605	Benefits - Social Security	\$8,832.64	\$7,817.64	\$0	\$0	\$0	\$0	\$0	0.00
230	2350.11.99.200.26.2599.230.23502	Benefits - CMERS Retirement - Preschool	\$0.00	\$0.00	\$11,166	\$0	\$11,166	\$15,000	\$3,834	34.33
230	2350.50.99.100.46.2510.230.24606	Benefits - CMERS Retirement	\$6,991.26	\$7,610.06	\$0	\$0	\$0	\$0	\$0	0.00
290	2350.50.99.100.46.2600.290.24609	Benefits - Vehicle Taxable	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
733	2350.11.99.200.26.1000.733.23507	Furniture - PreK - Preschool Tuition	\$0.00	\$11,935.13	\$0	\$0	\$0	\$0	\$0	0.00
890	2350.00.00.200.56.1000.890.00000	FY20 Audit - Adjustment	\$4,280.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
			<b>\$107,280.00</b>	<b>\$195,791.06</b>	<b>\$322,217</b>	<b>\$0</b>	<b>\$322,217</b>	<b>\$220,489</b>	<b>(\$101,728)</b>	<b>(31.57)</b>

## Open Choice Attendance Grant - Budget Summary

Obj.	Account	Description	2020-2021 Actual	2021-2022 Actual	2022- 2023 Adopted	2022- 2023 Transfers	2022-2023 Adj. Budget	2023-2024 Proposed	Difference (\$)	Difference (%)
111	2320.11.99.100.71.1000.111.23204	Salaries - Teachers - WIND. - Open Choice	\$191,480.24	\$186,161.00	\$189,161	\$0	\$189,161	\$268,622	\$79,461	42.00
111	2320.20.51.200.54.1000.111.23212	Salaries - EMS Teachers SEP - Open Choice	\$0.00	\$0.00	\$0	\$0	\$0	\$92,269	\$92,269	0.00
111	2320.50.99.100.71.1000.111.23203	Salaries - Teachers - CLS - Open Choice	\$58,313.46	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
111	2320.50.99.100.71.1000.111.23205	Salaries - Teachers - CEN - Open Choice	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
111	2320.50.99.100.71.1000.111.23208	Teachers - Other Comp - Open Choice	\$0.00	\$2,438.10	\$0	\$0	\$0	\$0	\$0	0.00
112	2320.50.99.100.71.2410.112.23206	Salaries - Teacher Resident - Open Choice	\$0.00	\$39,787.00	\$40,000	\$0	\$40,000	\$40,000	\$0	0.00
210	2320.50.99.100.46.2510.210.24601	Benefits - Medical Insurance	\$66,180.24	\$58,522.70	\$175,000	\$0	\$175,000	\$175,000	\$0	0.00
210	2320.50.99.100.46.2510.210.24602	Benefits - Dental Insurance	\$4,221.92	\$2,922.01	\$4,000	\$0	\$4,000	\$5,000	\$1,000	25.00
210	2320.50.99.100.46.2510.210.24603	Benefits - Life Insurance	\$331.69	\$337.23	\$400	\$0	\$400	\$500	\$100	25.00
220	2320.50.99.100.46.2510.220.24605	Social Security	\$5,081.23	\$5,200.90	\$6,000	\$0	\$6,000	\$7,000	\$1,000	16.66
290	2320.50.99.100.46.2600.290.24609	Other Employee Benefits	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
300	2320.50.99.100.71.1000.300.23200	Services - Open Choice	\$53,810.14	\$137,482.52	\$66,000	\$0	\$66,000	\$68,000	\$2,000	3.03
330	2320.50.99.100.71.1000.330.23211	Professional Development - Open Choice	\$0.00	\$0.00	\$0	\$40,000	\$40,000	\$40,000	\$40,000	0.00
440	2320.50.99.100.71.1000.440.23210	Rentals - Open Choice	\$69,012.67	\$156,911.95	\$145,500	\$0	\$145,500	\$145,500	\$0	0.00
560	2320.50.99.100.71.1000.560.23201	Tuition - Open Choice	\$19,302.00	\$42,623.00	\$100,000	\$0	\$100,000	\$100,000	\$0	0.00
610	2320.50.99.100.71.1000.610.23202	Supplies - Open Choice	\$30,668.00	\$9,267.43	\$20,000	\$0	\$20,000	\$20,000	\$0	0.00
			<b>\$498,401.59</b>	<b>\$641,653.84</b>	<b>\$746,061</b>	<b>\$40,000</b>	<b>\$786,061</b>	<b>\$961,891</b>	<b>\$215,830</b>	<b>27.46</b>

## Special Education Revenue Account - Budget Summary

Obj.	Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2022-2023 Transfers	2022-2023 Adj. Budget	2023-2024 Proposed	Difference (\$)	Difference (%)
111	2330.50.08.200.54.1000.111.23324	Salaries - Teachers BASES - SRA	0.00	0.00	0	0	0	237,442	237,442	0.00
111	2330.50.99.200.81.1000.111.23300	Salaries - Teachers -SRA	350,407.30	383,366.27	396,285	0	396,285	410,427	14,142	3.56
112	2330.00.00.000.00.2610.112.00000	Telephone - ECLIPSE - SRA	0.00	0.00	0	0	0	0	0	0.00
112	2330.30.04.200.81.1000.112.23306	Salaries - Aides - ECLIPSE Prgm - SRA	59,252.26	68,609.18	72,360	0	72,360	71,308	(1,052)	(1.45)
112	2330.50.01.200.81.1000.112.23317	Salaries - Aides - Center - SRA	105,917.45	109,048.12	116,519	0	116,519	100,312	(16,207)	(13.90)
112	2330.50.01.200.81.1000.112.23318	Salaries - Aides - CLS - SRA	44,719.79	26,034.88	54,123	0	54,123	54,677	554	1.02
112	2330.50.06.200.81.1000.112.23315	Salaries - Aides - WIND - SRA	27,667.07	37,684.53	22,320	0	22,320	66,022	43,702	195.79
112	2330.50.08.200.81.1000.112.23321	Salaries - Aides - BASES - SRA	0.00	47,350.44	0	0	0	0	0	0.00
112	2330.50.61.200.81.1000.112.23314	Salaries - Aides - EHS - SRA	61,434.54	45,488.08	63,492	0	63,492	45,716	(17,776)	(27.99)
112	2330.50.99.200.81.1000.112.23313	Salaries - Aides - EMS -SRA	41,485.69	21,513.65	53,768	0	53,768	44,440	(9,328)	(17.34)
112	2330.50.99.200.81.1000.112.23314	Noncertified Salaries	0.00	0.00	21,333	0	21,333	0	(21,333)	(100.00)
112	2330.50.99.200.81.1000.112.23333	Sub Aides Salaries - SRA All	4,536.01	1,149.00	1,000	0	1,000	1,500	500	50.00
210	2330.50.99.100.46.2510.210.24601	Benefits - Medical Insurance	124,601.63	136,277.61	110,000	0	110,000	115,000	5,000	4.54
210	2330.50.99.100.46.2510.210.24602	Benefits - Dental Insurance	10,761.67	8,223.74	11,000	0	11,000	15,000	4,000	36.36
210	2330.50.99.100.46.2510.210.24603	Benefits - Life Insurance	934.41	1,026.06	1,000	0	1,000	1,000	0	0.00
220	2330.50.99.100.46.2510.220.24605	Benefits - Social Security	29,325.49	30,576.00	40,000	0	40,000	42,000	2,000	5.00
230	2330.50.99.100.46.2510.230.24606	Benefits - CMERS Retirement	45,855.49	53,611.25	71,777	0	71,777	78,000	6,223	8.66
290	2330.50.99.100.46.2600.290.24609	Other Employee Benefits	0.00	0.00	0	0	0	0	0	0.00
320	2330.50.99.200.81.1240.320.23301	Services - SRA	906.25	1,666.78	500	0	500	0	(500)	(100.00)
410	2330.30.04.200.81.2610.410.23310	Water & Propane - ECLIPSE Prgm - SRA	2,958.52	4,824.75	3,000	0	3,000	3,000	0	0.00
441	2330.30.04.200.81.2680.441.23307	Rent - ECLIPSE Prgm - SRA	22,693.69	23,369.29	25,000	0	25,000	30,000	5,000	20.00
441	2330.50.08.200.54.2680.441.23323	Rent - BASES - SRA	0.00	0.00	0	0	0	60,000	60,000	0.00
490	2330.30.04.200.81.2610.490.23309	Property Services - ECLIPSE Prgm - SRA	2,608.85	416.96	2,500	0	2,500	2,500	0	0.00
530	2330.30.04.200.81.2580.530.23322	Internet - ECLIPSE Prgm - SRA	0.00	0.00	0	0	0	0	0	0.00
530	2330.30.04.200.81.2610.530.23311	Telephone - ECLIPSE Prgm - SRA	5,773.81	7,917.80	7,500	0	7,500	7,500	0	0.00
561	2330.50.99.200.81.1000.561.23312	Tuition - Public - SRA	17,873.25	0.00	0	0	0	0	0	0.00
580	2330.30.04.200.81.2219.580.23320	Travel/Mileage - SRA	244.78	209.70	100	0	100	0	(100)	(100.00)
610	2330.30.04.200.81.1000.610.23319	Supplies - ECLIPSE - SRA	2,262.51	3,625.74	3,500	0	3,500	3,500	0	0.00
610	2330.50.99.200.81.1000.610.23302	Supplies - SRA	0.00	1,372.76	0	0	0	0	0	0.00
622	2330.30.04.200.81.2610.622.23308	Electricity - ECLIPSE Prgm - SRA	1,946.39	2,451.51	3,000	0	3,000	5,000	2,000	66.66
623	2330.30.04.200.81.2610.623.23623	Propane - Eclipse Program	0.00	0.00	0	0	0	0	0	0.00
890	2330.50.99.200.81.1240.890.23316	Medicaid - SRA	5,719.71	8,692.26	3,000	0	3,000	0	(3,000)	(100.00)
			<b>969,886.56</b>	<b>1,024,506.36</b>	<b>1,083,077</b>	<b>0</b>	<b>1,083,077</b>	<b>1,394,344</b>	<b>311,267</b>	<b>28.74</b>

## Dental Reserve Account

Category	Budget	Source
2022-2023 Opening Fund Balance	\$78,224	Audit
2022-2023 Estimated Revenues	\$310,900	EPS Estimate
2022-2023 Estimated Claims & Administrative Costs	(\$308,524)	Brown & Brown Initial Renewal Est. (12/22)
<b>2022-2023 Est. Ending Balance</b>	<b>\$80,600</b>	
2023-2024 Estimated Revenues	\$296,725	EPS Estimate
2023-2024 Estimated Claims & Administrative Costs	(\$326,701)	Brown & Brown Initial Renewal Est. (12/22)
<b>2023-2024 Est. Ending Balance</b>	<b>\$50,624</b>	

## Medical Reserve Account

Category	Budget	Source
2022-2023 Opening Fund Balance	\$744,379	Audit
2022-2023 Estimated Revenues	\$6,294,172	EPS Estimate
2022-2023 Estimated Claims & Administrative Costs	\$6,039,099	Brown & Brown Initial Renewal Est. (12/22)
<b>2022-2023 Est. Ending Balance</b>	<b>\$999,452</b>	
2023-2024 Estimated Revenues	\$6,599,232	EPS Estimate
2023-2024 Estimated Claims & Administrative Costs	\$6,502,552	Brown & Brown Renewal Est. (1/23)
<b>2023-2024 Est. Ending Balance</b>	<b>\$1,131,132</b>	

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# INFORMATIONAL



Circles, Printmaking – Windermere School, Pre-K

# Salary Details

## Certified Staff

Account	Account Description	Name	2022 FTE	2022 Degree	2022 Step	2022 Salary Basis	2023 FTE	2023 Degree	2023 Step	2023 Salary Budget
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Balsbaugh, Lauren	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Bennett, Michelle L	1.00	MA/BA+30	22-23 Step 2	\$61,107	1.00	MA/BA+30	23-24 Step 4	\$67,937
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Boswell, Emily A	1.00	BA	22-23 Step 1	\$53,787	1.00	BA	23-24 Step 3	\$58,440
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Botteron, Daphne Nancy	1.00	MA/BA+30	22-23 Step 4	\$67,387	1.00	MA/BA+30	23-24 Step 6	\$74,221
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Burdacki, Sarah M	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Caputa, Ashley	1.00	MA/BA+30	22-23 Step 10	\$88,080	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Cerutti, Rachael	1.00	MA/BA+30	22-23 Step 3	\$64,246	1.00	MA/BA+30	23-24 Step 5	\$71,078
1000.10.01.100.08.1000.111.10108	Teachers - CEN	D'Addona, Katharine M	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Demichael, Nikki M	1.00	MA/BA+30	22-23 Step 2	\$61,107	1.00	MA/BA+30	23-24 Step 4	\$67,937
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Herrity, Kathryn T	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Hoffman, Abigail	1.00	MA/BA+30	22-23 Step 6	\$73,671	1.00	MA/BA+30	23-24 Step 8	\$80,501
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Jackson, Hannah Glenister	1.00	MA/BA+30	22-23 Step 7	\$76,811	1.00	MA/BA+30	23-24 Step 9	\$83,943
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Krzanowski, Valorie Nicole	1.00	MA/BA+30	22-23 Step 1	\$57,966	1.00	MA/BA+30	23-24 Step 3	\$64,796
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Lawrence, Giovanni Tonisha	1.00	BA	22-23 Step 1	\$53,787	1.00	BA	23-24 Step 3	\$58,440
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Madru, Allison M	1.00	MA/BA+30	22-23 Step 9	\$83,393	1.00	MA/BA+30	23-24 Step 11	\$90,450
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Menard, Abbey	1.00	MA/BA+30	22-23 Step 7	\$76,811	1.00	MA/BA+30	23-24 Step 9	\$83,943
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Messier, Christopher J	0.57	MA/BA+30	22-23 Step 5	\$40,160	0.57	MA/BA+30	23-24 Step 7	\$44,051
1000.10.01.100.08.1000.111.10108	Teachers - CEN	O'Toole, Alyssa M	1.00	MA/BA+30	22-23 Step 2	\$61,107	1.00	MA/BA+30	23-24 Step 4	\$67,937
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Pegolo, Kyle David	1.00	BA	22-23 Step 2	\$55,838	1.00	BA	23-24 Step 4	\$60,489
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Prifti, Katelyn M	1.00	MA/BA+30	22-23 Step 7	\$76,811	1.00	MA/BA+30	23-24 Step 9	\$83,943
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Ratneshwar, Sumitra	1.00	MA/BA+30	22-23 Step 10	\$88,080	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Rucki, Ronni A	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Whiting, Pamela	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
			<b>22.57</b>			<b>\$1,687,463</b>	<b>22.57</b>			<b>\$1,796,258</b>
1000.10.02.100.08.1000.111.10208	Teachers - CLS	(Connelly, Nancy)	1.00	MA/BA+30	22-23 Step 7	\$76,811	1.00	MA/BA+30	23-24 Step 5	\$71,078
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Garcia, Alexandra	1.00	MA/BA+30	22-23 Step 6	\$73,671	1.00	MA/BA+30	23-24 Step 8	\$80,501
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Giroux, Jessica L	1.00	MA/BA+30	22-23 Step 6	\$73,671	1.00	MA/BA+30	23-24 Step 8	\$80,501

Account	Account Description	Name	2022 FTE	2022 Degree	2022 Step	2022 Salary Basis	2023 FTE	2023 Degree	2023 Step	2023 Salary Budget
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Johnson, Sessa Nacole	1.00	BA	22-23 Step 1	\$53,787	1.00	BA	23-24 Step 3	\$58,440
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Johnson, Theresa C	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Malone, Brianne K	1.00	MA/BA+30	22-23 Step 8	\$79,951	1.00	MA/BA+30	23-24 Step 10	\$88,630
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Marshall, Christine M	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Coachman, Delvine G	1.00	MA/BA+30	22-23 Step 8	\$79,951	1.00	MA/BA+30	23-24 Step 10	\$88,630
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Morgan, Erica	1.00	MA/BA+30	22-23 Step 5	\$70,528	1.00	MA/BA+30	23-24 Step 7	\$77,361
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Papsun, Kate L	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Reindl, Julianne A	1.00	MA/BA+30	22-23 Step 6	\$73,671	1.00	MA/BA+30	23-24 Step 8	\$80,501
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Varney, Julie	1.00	MA/BA+30	22-23 Step 8	\$79,951	1.00	MA/BA+30	23-24 Step 10	\$88,630
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Vozzola, Diane M	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Warner, Amanda	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
			<b>14.00</b>			<b>\$1,118,087</b>	<b>14.00</b>			<b>\$1,175,617</b>
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Anderson, Tara L	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Bigge, Sharon	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Brandt, Melissa A	1.00	YR/MA+30	22-23 Step 11	\$97,942	1.00	YR/MA+30	23-24 Step 12	\$98,992
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Carterud, Rachel L	1.00	BA	22-23 Step 2	\$55,838	1.00	BA	23-24 Step 4	\$60,489
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Chemmanur, John M	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Dwyer, Dawn	1.00	MA/BA+30	22-23 Step 10	\$88,080	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Dymkowski, Amy S	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Garrow, Cynthia A	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Gentilcore, Laura L	1.00	YR/MA+30	22-23 Step 11	\$97,942	1.00	YR/MA+30	23-24 Step 12	\$98,992
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Gibb, Victoria	1.00	BA	22-23 Step 3	\$57,890	1.00	BA	23-24 Step 5	\$62,539
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Harrison, Jillian M	1.00	MA/BA+30	22-23 Step 8	\$79,951	1.00	MA/BA+30	23-24 Step 10	\$88,630
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Hurlburt, Deborah M	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Jackopsic, Brianne L	1.00	MA/BA+30	22-23 Step 10	\$88,080	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Kozikowski, Alexis Marie	1.00	MA/BA+30	22-23 Step 8	\$79,951	1.00	MA/BA+30	23-24 Step 10	\$88,630
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Lafleche, Erin	1.00	YR/MA+30	22-23 Step 11	\$97,942	1.00	YR/MA+30	23-24 Step 12	\$98,992
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Lauria, Andrea C	1.00	MA/BA+30	22-23 Step 9	\$83,393	1.00	MA/BA+30	23-24 Step 11	\$90,450
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Lee, Laura Bethany	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Malone-Reiss, Martha	1.00	MA/BA+30	22-23 Step 10	\$88,080	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.10.06.100.08.1000.111.10608	Teachers - WIND	McEleney, Jessica	1.00	MA/BA+30	22-23 Step 10	\$88,080	1.00	MA/BA+30	23-24 Step 12	\$92,269



Account	Account Description	Name	2022 FTE	2022 Degree	2022 Step	2022 Salary Basis	2023 FTE	2023 Degree	2023 Step	2023 Salary Budget
1000.10.06.100.08.1000.111.10608	Teachers - WIND	McGhee, Keri	1.00	MA/BA+30	22-23 Step 10	\$88,080	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Menard, Melusia	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Monck, Jill M	1.00	MA/BA+30	22-23 Step 4	\$67,387	1.00	MA/BA+30	23-24 Step 6	\$74,221
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Murphy, Cherilyn L	1.00	MA/BA+30	22-23 Step 5	\$70,528	1.00	MA/BA+30	23-24 Step 7	\$77,361
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Murphy, Matthew J	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Palasek, Beth E	1.00	MA/BA+30	22-23 Step 9	\$83,393	1.00	MA/BA+30	23-24 Step 11	\$90,450
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Pechie, David	1.00	MA/BA+30	22-23 Step 8	\$79,951	1.00	MA/BA+30	23-24 Step 10	\$88,630
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Phelon, Meghan Ann	1.00	MA/BA+30	22-23 Step 2	\$61,107	1.00	MA/BA+30	23-24 Step 4	\$67,937
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Philbrick, Lauren M	1.00	MA/BA+30	22-23 Step 7	\$76,811	1.00	MA/BA+30	23-24 Step 9	\$83,943
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Poulin, Briana Nicole	1.00	MA/BA+30	22-23 Step 10	\$88,080	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Sam, Cecily A	1.00	MA/BA+30	22-23 Step 6	\$73,671	1.00	MA/BA+30	23-24 Step 8	\$80,501
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Satagaj, Nicole L	1.00	YR/MA+30	22-23 Step 7	\$82,094	1.00	YR/MA+30	23-24 Step 9	\$89,865
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Schroth, Jessica J. - H.	1.00	MA/BA+30	22-23 Step 6	\$73,671	1.00	MA/BA+30	23-24 Step 8	\$80,501
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Sinoradzki, Kristen L	1.00	YR/MA+30	22-23 Step 6	\$78,631	1.00	YR/MA+30	23-24 Step 8	\$86,105
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Soloperto, Jodi H	1.00	MA/BA+30	22-23 Step 7	\$76,811	1.00	MA/BA+30	23-24 Step 9	\$83,943
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Stroly, Jamie H	1.00	MA/BA+30	22-23 Step 6	\$73,671	1.00	MA/BA+30	23-24 Step 8	\$80,501
			<b>35.00</b>			<b>\$2,898,026</b>	<b>35.00</b>			<b>\$3,055,707</b>
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Bolduc, Nicole J	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Burg, Emily D	1.00	YR/MA+30	22-23 Step 2	\$64,787	1.00	YR/MA+30	23-24 Step 4	\$72,259
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Bushior, Erica L	1.00	YR/MA+30	22-23 Step 11	\$97,942	1.00	YR/MA+30	23-24 Step 12	\$98,992
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Collins, John J III	1.00	BA	22-23 Step 8	\$68,140	1.00	BA	23-24 Step 9	\$69,580
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Culver, Marissa L	1.00	MA/BA+30	22-23 Step 5	\$70,528	1.00	MA/BA+30	23-24 Step 7	\$77,361
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Curtis, Scott H	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Czaplinski, Emma E	1.00	MA/BA+30	22-23 Step 3	\$64,246	1.00	MA/BA+30	23-24 Step 5	\$71,078
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Derby, Rebecca	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Dio-Rand, Rachel L	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Donovan, Stephen P	1.00	Ph.D.	22-23 Step 11	\$104,393	1.00	Ph.D.	23-24 Step 12	\$105,443
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Ferraro, Matthew P	1.00	MA/BA+30	22-23 Step 2	\$61,107	1.00	MA/BA+30	23-24 Step 4	\$67,937
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Griffin, Kelley	1.00	MA/BA+30	22-23 Step 5	\$70,528	1.00	MA/BA+30	23-24 Step 7	\$77,361
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Harrigan, Daniel R	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Harris-Fogarty, Buffey	1.00	YR/MA+30	22-23 Step 11	\$97,942	1.00	YR/MA+30	23-24 Step 12	\$98,992

Account	Account Description	Name	2022 FTE	2022 Degree	2022 Step	2022 Salary Basis	2023 FTE	2023 Degree	2023 Step	2023 Salary Budget
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Hernandez-Jimenez, Dafne	1.00	YR/MA+30 6th	22-23 Step 9	\$89,315	1.00	YR/MA+30 6th	23-24 Step 11	\$96,905
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Herrick, Christina L	1.00	MA/BA+30	22-23 Step 6	\$73,671	1.00	MA/BA+30	23-24 Step 8	\$80,501
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Hetherington-Coy, Amy M	1.00	MA/BA+30	22-23 Step 4	\$67,387	1.00	MA/BA+30	23-24 Step 6	\$74,221
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Knickerbocker, Christina L	1.00	MA/BA+30	22-23 Step 10	\$88,080	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Knotts, Kelly L	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Melnick, Jennifer E	1.00	MA/BA+30	22-23 Step 1	\$57,966	1.00	MA/BA+30	23-24 Step 3	\$64,796
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Neeson, Stephanie	1.00	MA/BA+30	22-23 Step 6	\$73,671	1.00	MA/BA+30	23-24 Step 8	\$80,501
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Nigro, Karen R	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Patten, Jordin B	0.40	Ph.D. 6th	22-23 Step 8	\$36,578	0.40	Ph.D. 6th	23-24 Step 10	\$40,354
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Raiola, Scott	1.00	YR/MA+30 6th	22-23 Step 8	\$85,555	1.00	YR/MA+30 6th	23-24 Step 10	\$94,818
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Senger, Eric M	1.00	YR/MA+30 6th	22-23 Step 8	\$85,555	1.00	YR/MA+30 6th	23-24 Step 10	\$94,818
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Shea, Jaime C	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Sias, Andrea C	1.00	MA/BA+30	22-23 Step 10	\$88,080	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Smith, Lindsay R	1.00	MA/BA+30	22-23 Step 7	\$76,811	1.00	MA/BA+30	23-24 Step 9	\$83,943
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Trout, Shawn Carl	1.00	MA/BA+30 6th	22-23 Step 10	\$88,080	1.00	MA/BA+30 6th	23-24 Step 12	\$92,269
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Vibert-Johnson, Edith A	1.00	YR/MA+30 6th	22-23 Step 11	\$97,942	1.00	YR/MA+30 6th	23-24 Step 12	\$98,992
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Walsh, Mary L	1.00	YR/MA+30 6th	22-23 Step 11	\$97,942	1.00	YR/MA+30 6th	23-24 Step 12	\$98,992
			<b>30.40</b>			<b>\$2,535,998</b>	<b>30.40</b>			<b>\$2,593,223</b>
1000.30.61.100.08.1000.111.16108	Teachers - EHS	(American Sign Language)	1.00	MA/BA+30 6th	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 5	\$71,078
1000.30.61.100.08.1000.111.16108	Teachers - EHS	(Physical Education)	1.00	YR/MA+30	22-23 Step 11	\$97,942	1.00	MA/BA+30	23-24 Step 5	\$71,078
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Barzottini, Laura B	1.00	MA/BA+30	22-23 Step 2	\$61,107	1.00	MA/BA+30	23-24 Step 4	\$67,937
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Bifolck, Timothy A	1.00	MA/BA+30	22-23 Step 6	\$73,671	1.00	MA/BA+30	23-24 Step 8	\$80,501
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Bradbury, David A Jr	1.00	BA	22-23 Step 1	\$53,787	1.00	BA	23-24 Step 3	\$58,440
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Byrne, Sean D	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Canova, Julia R	1.00	BA	22-23 Step 2	\$55,838	1.00	BA	23-24 Step 4	\$60,489
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Carroll, Juanita	1.00	MA/BA+30	22-23 Step 10	\$88,080	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Chaves, John M	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Contorno, Karen Elizabeth	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Corbett, Peter	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.30.61.100.08.1000.111.16108	Teachers - EHS	de Jager, Laetitia	1.00	BA	22-23 Step 9	\$68,530	1.00	BA	23-24 Step 9	\$69,580

Account	Account Description	Name	2022 FTE	2022 Degree	2022 Step	2022 Salary Basis	2023 FTE	2023 Degree	2023 Step	2023 Salary Budget
1000.30.61.100.08.1000.111.16108	Teachers - EHS	DeCormier, Justin T	1.00	MA/BA+30	22-23 Step 10	\$88,080	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Delassus, Matthew	1.00	MA/BA+30 6th	22-23 Step 9	\$83,393	1.00	YR/MA+30 6th	23-24 Step 11	\$96,905
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Diamond, Richard	1.00	YR/MA+30	22-23 Step 11	\$97,942	1.00	YR/MA+30	23-24 Step 12	\$98,992
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Donovan, Tesla M	1.00	MA/BA+30	22-23 Step 2	\$61,107	1.00	MA/BA+30	23-24 Step 4	\$67,937
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Farrish, Joshua James	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Fidler, Noreen J	1.00	MA/BA+30 6th	22-23 Step 11	\$91,219	1.00	MA/BA+30 6th	23-24 Step 12	\$92,269
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Flamino, Aaron D	1.00	YR/MA+30	22-23 Step 11	\$97,942	1.00	YR/MA+30	23-24 Step 12	\$98,992
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Giorgi, Benjamin T	1.00	MA/BA+30	22-23 Step 4	\$67,387	1.00	MA/BA+30	23-24 Step 6	\$74,221
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Gosselin, Patrick J	1.00	MA/BA+30 6th	22-23 Step 2	\$61,107	1.00	MA/BA+30 6th	23-24 Step 4	\$67,937
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Hartling, Teresa	1.00	YR/MA+30	22-23 Step 11	\$97,942	1.00	YR/MA+30	23-24 Step 12	\$98,992
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Helmin, David A	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Higley-Blair, Brandon Lucas	1.00	BA 6th	22-23 Step 2	\$55,838	1.00	BA 6th	23-24 Step 4	\$60,489
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Hoffman, Aaron V	1.00	YR/MA+30	22-23 Step 11	\$97,942	1.00	YR/MA+30	23-24 Step 12	\$98,992
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Huie, Allison B	1.00	MA/BA+30 6th	22-23 Step 8	\$79,951	1.00	MA/BA+30 6th	23-24 Step 10	\$88,630
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Johnson, Ann Marie	1.00	YR/MA+30	22-23 Step 11	\$97,942	1.00	YR/MA+30	23-24 Step 12	\$98,992
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Johnson, Robin M	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Johnston, Caleb	1.00	MA/BA+30	22-23 Step 5	\$70,528	1.00	MA/BA+30	23-24 Step 7	\$77,361
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Kaur-Aggarwal, Payal	1.00	MA/BA+30 6th	22-23 Step 4	\$67,387	1.00	MA/BA+30	23-24 Step 6	\$74,221
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Kelly, Lisa A	1.00	YR/MA+30	22-23 Step 11	\$97,942	1.00	MA/BA+30	23-24 Step 5	\$71,078
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Labranche, Kirsten J	1.00	MA/BA+30	22-23 Step 7	\$76,811	1.00	MA/BA+30	23-24 Step 9	\$83,943
1000.30.61.100.08.1000.111.16108	Teachers - EHS	LaDuke, Kimberly H	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Lane, Matthew J	1.00	MA/BA+30	22-23 Step 9	\$83,393	1.00	MA/BA+30	23-24 Step 11	\$90,450
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Lanz, Katharine M	1.00	MA/BA+30	22-23 Step 8	\$79,951	1.00	MA/BA+30	23-24 Step 10	\$88,630
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Linehan, Brittany	1.00	MA/BA+30 6th	22-23 Step 2	\$61,107	1.00	MA/BA+30 6th	23-24 Step 4	\$67,937
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Lombardi, Laura	1.00	YR/MA+30	22-23 Step 6	\$78,631	1.00	YR/MA+30	23-24 Step 8	\$86,105
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Lunski, Gregory	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Mahler, Mark	1.00	MA/BA+30	22-23 Step 7	\$76,811	1.00	MA/BA+30	23-24 Step 9	\$83,943
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Manger, James M	1.00	BA	22-23 Step 1	\$53,787	1.00	BA	23-24 Step 3	\$58,440
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Mccallum, Jason K	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Melillo, Michael J	1.00	MA/BA+30	22-23 Step 10	\$88,080	1.00	MA/BA+30	23-24 Step 12	\$92,269

Account	Account Description	Name	2022 FTE	2022 Degree	2022 Step	2022 Salary Basis	2023 FTE	2023 Degree	2023 Step	2023 Salary Budget
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Midford, Renee	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Nkata, Sheree A	1.00	MA/BA+30	22-23 Step 7	\$76,811	1.00	MA/BA+30	23-24 Step 9	\$83,943
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Ouellet, Lynn M	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Patten, Jordin B	0.60	Ph.D.	22-23 Step 8	\$54,868	0.60	Ph.D.	23-24 Step 10	\$60,532
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Pointek, James J	1.00	MA/BA+30 6th	22-23 Step 11	\$91,219	1.00	MA/BA+30 6th	23-24 Step 12	\$92,269
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Prenetta, William F	1.00	YR/MA+30	22-23 Step 11	\$97,942	1.00	YR/MA+30	23-24 Step 12	\$98,992
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Reilly, Kim M	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Rivera, Jose L Jr	1.00	MA/BA+30	22-23 Step 8	\$79,951	1.00	MA/BA+30	23-24 Step 10	\$88,630
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Scarborough, Melissa	1.00	MA/BA+30	22-23 Step 3	\$64,246	1.00	MA/BA+30	23-24 Step 5	\$71,078
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Schroth, Dylan T	1.00	MA/BA+30	22-23 Step 3	\$64,246	1.00	MA/BA+30	23-24 Step 5	\$71,078
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Schultz, William R	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Simmons, Beth	1.00	MA/BA+30	22-23 Step 10	\$88,080	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Sternberg, Felicia	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Stoner, Rosemary A	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Waine, Justin	1.00	MA/BA+30 6th	22-23 Step 9	\$83,393	1.00	MA/BA+30 6th	23-24 Step 11	\$90,450
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Westall, Megan M	1.00	YR/MA+30 6th	22-23 Step 11	\$97,942	1.00	YR/MA+30 6th	23-24 Step 12	\$98,992
1000.30.61.100.08.1000.111.16108	Teachers - EHS	White, Amy S	1.00	YR/MA+30	22-23 Step 11	\$97,942	1.00	YR/MA+30	23-24 Step 12	\$98,992
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Willis, Nicole P	1.00	MA/BA+30	22-23 Step 3	\$64,246	1.00	MA/BA+30	23-24 Step 5	\$71,078
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Zangari, Patrick W	1.00	MA/BA+30	22-23 Step 9	\$83,393	1.00	MA/BA+30	23-24 Step 11	\$90,450
			<b>60.60</b>			<b>\$5,006,177</b>	<b>60.60</b>			<b>\$5,096,843</b>
1000.30.61.100.25.2120.111.16125	Teachers - Guidance - EHS	Anderson, Ryan J	1.00	MA/BA+30 6th	22-23 Step 1	\$57,966	1.00	MA/BA+30 6th	23-24 Step 3	\$64,796
1000.30.61.100.25.2120.111.16125	Teachers - Guidance - EHS	Heuitson, Courtney	1.00	YR/MA+30	22-23 Step 11	\$97,942	1.00	YR/MA+30	23-24 Step 12	\$98,992
1000.30.61.100.25.2120.111.16125	Teachers - Guidance - EHS	Howarth, Andrea	1.00	MA/BA+30 6th	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.30.61.100.25.2120.111.16125	Teachers - Guidance - EHS	Marshall, Jessica	1.00	YR/MA+30	22-23 Step 8	\$85,555	1.00	Ph.D.	23-24 Step 10	\$100,886
			<b>4.00</b>			<b>\$332,682</b>	<b>4.00</b>			<b>\$350,875</b>
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	(Sussman, Anita)	1.00	YR/MA+30 6th	22-23 Step 11	\$97,942	1.00	MA/BA+30 6th	23-24 Step 5	\$71,078
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Bronko, Holly E	1.00	YR/MA+30 6th	22-23 Step 4	\$71,709	1.00	YR/MA+30 6th	23-24 Step 6	\$79,181
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Browne, Kelly A	1.00	YR/MA+30	22-23 Step 11	\$97,942	1.00	YR/MA+30	23-24 Step 12	\$98,992
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Byrne, Sheila	0.25	MA/BA+30	22-23 Step 11	\$23,002	0.25	MA/BA+30	23-24 Step 12	\$23,267
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Dean, Rebecca A	1.00	MA/BA+30	22-23 Step 9	\$83,393	1.00	MA/BA+30	23-24 Step 11	\$90,450

Account	Account Description	Name	2022 FTE	2022 Degree	2022 Step	2022 Salary Basis	2023 FTE	2023 Degree	2023 Step	2023 Salary Budget
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Decerbo, Julia J	1.00	MA/BA+30	22-23 Step 2	\$61,107	1.00	MA/BA+30	23-24 Step 4	\$67,937
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Divenere, Cristine A	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Donovan, Loretta D	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Duff, Amy A	1.00	YR/MA+30 6th	22-23 Step 11	\$97,942	1.00	YR/MA+30 6th	23-24 Step 12	\$98,992
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Evans, Emily Elizabeth	1.00	YR/MA+30 6th	22-23 Step 6	\$78,631	1.00	YR/MA+30 6th	23-24 Step 8	\$86,105
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Fagan, Jessica Danielle	1.00	YR/MA+30 6th	22-23 Step 11	\$97,942	1.00	YR/MA+30 6th	23-24 Step 12	\$98,992
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Faraci, Carin D	0.80	YR/MA+30	22-23 Step 11	\$78,354	0.80	YR/MA+30	23-24 Step 12	\$79,194
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	George, Christine	0.60	MA/BA+30 6th	22-23 Step 2	\$36,664	0.60	MA/BA+30 6th	23-24 Step 4	\$40,762
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Glunt, Megan	1.00	YR/MA+30	22-23 Step 8	\$85,555	1.00	YR/MA+30	23-24 Step 10	\$94,818
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Leonard, Solomon D	1.00	MA/BA+30 6th	22-23 Step 4	\$67,387	1.00	MA/BA+30 6th	23-24 Step 6	\$74,221
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Lewis, Aimee N	0.90	YR/MA+30 6th	22-23 Step 11	\$88,148	0.90	YR/MA+30 6th	23-24 Step 12	\$89,093
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Loubier, Elizabeth Ann	1.00	YR/MA+30	22-23 Step 11	\$97,942	1.00	YR/MA+30	23-24 Step 12	\$98,992
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Marcotte, Christina V	1.00	Ph.D.	22-23 Step 9	\$95,254	1.00	Ph.D.	23-24 Step 11	\$103,165
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	McLellan, Kate L	1.00	BA 6th	22-23 Step 8	\$68,140	1.00	BA 6th	23-24 Step 9	\$69,580
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Meyer, Lindsay G	1.00	YR/MA+30	22-23 Step 2	\$64,787	1.00	YR/MA+30	23-24 Step 4	\$72,259
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Powell, Nancy C	1.00	MA/BA+30 6th	22-23 Step 11	\$91,219	1.00	MA/BA+30 6th	23-24 Step 12	\$92,269
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Preuss, Kathryn	1.00	YR/MA+30	22-23 Step 7	\$82,094	1.00	YR/MA+30	23-24 Step 9	\$89,865
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Reynolds, Jennifer A	1.00	MA/BA+30 6th	22-23 Step 11	\$91,219	1.00	MA/BA+30 6th	23-24 Step 12	\$92,269
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Richards, Diana S	1.00	YR/MA+30 6th	22-23 Step 3	\$68,247	1.00	YR/MA+30 6th	23-24 Step 5	\$75,721
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Ryan, Elizabeth A	0.60	YR/MA+30	22-23 Step 1	\$36,796	0.60	YR/MA+30	23-24 Step 3	\$41,278
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Schumacher, Lisa M	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Shaw, Beth E	1.00	MA/BA+30 6th	22-23 Step 11	\$91,219	1.00	MA/BA+30 6th	23-24 Step 12	\$92,269
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Watt, Valerie B	1.00	YR/MA+30 6th	22-23 Step 11	\$97,942	1.00	YR/MA+30 6th	23-24 Step 12	\$98,992
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Wry, Emily	1.00	YR/MA+30	22-23 Step 9	\$89,315	1.00	YR/MA+30	23-24 Step 11	\$96,905
			<b>27.15</b>			<b>\$2,313,548</b>	<b>27.15</b>			<b>\$2,323,873</b>
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Anderson, Sarah	1.00	6th YR/MA+30	22-23 Step 11	\$97,942	1.00	6th YR/MA+30	23-24 Step 12	\$98,992
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Bochman, Melissa A	1.00	MA/BA+30 6th	22-23 Step 3	\$64,246	1.00	MA/BA+30 6th	23-24 Step 5	\$71,078
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Brooks, Tyler A	1.00	YR/MA+30	22-23 Step 2	\$64,787	1.00	YR/MA+30	23-24 Step 4	\$72,259

Account	Account Description	Name	2022 FTE	2022 Degree	2022 Step	2022 Salary Basis	2023 FTE	2023 Degree	2023 Step	2023 Salary Budget
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Crockwell, John C	1.00	6th YR/MA+30	22-23 Step 11	\$97,942	1.00	6th YR/MA+30	23-24 Step 12	\$98,992
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Davis, Jeanne	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Deneen, Molly	1.00	MA/BA+30	22-23 Step 4	\$67,387	1.00	MA/BA+30	23-24 Step 6	\$74,221
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Dryburgh, Alicia	1.00	6th MA/BA+30	22-23 Step 8	\$79,951	1.00	6th MA/BA+30	23-24 Step 10	\$88,630
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Gale, Megan	1.00	YR/MA+30	22-23 Step 3	\$68,247	1.00	YR/MA+30	23-24 Step 5	\$75,721
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Grzyb, Paul J	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Hany, Katherine R	1.00	BA	22-23 Step 2	\$55,838	1.00	BA	23-24 Step 4	\$60,489
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Hotta, Yoriko	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Kelly, Tara	1.00	Ph.D.	22-23 Step 6	\$84,422	1.00	Ph.D.	23-24 Step 8	\$91,996
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Lemieux, Danielle	1.00	MA/BA+30	22-23 Step 2	\$61,107	1.00	MA/BA+30	23-24 Step 4	\$67,937
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Mathews, Ryan	1.00	MA/BA+30	22-23 Step 5	\$70,528	1.00	MA/BA+30	23-24 Step 7	\$77,361
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Montgomery, Jenny M	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Palozej, Olivia L	1.00	MA/BA+30	22-23 Step 2	\$61,107	1.00	MA/BA+30	23-24 Step 4	\$67,937
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Raphael, Kathleen A	1.00	6th MA/BA+30	22-23 Step 10	\$88,080	1.00	6th MA/BA+30	23-24 Step 12	\$92,269
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Ryan, Jennifer L	0.50	YR/MA+30	22-23 Step 11	\$48,971	0.50	YR/MA+30	23-24 Step 12	\$49,496
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Santangelo, Brianna L	1.00	6th MA/BA+30	22-23 Step 3	\$64,246	1.00	6th MA/BA+30	23-24 Step 5	\$71,078
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Santos, Laura J	1.00	YR/MA+30	22-23 Step 11	\$97,942	1.00	YR/MA+30	23-24 Step 12	\$98,992
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Schumacher, Adam	1.00	6th MA/BA+30	22-23 Step 11	\$91,219	1.00	6th MA/BA+30	23-24 Step 12	\$92,269
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Smith, Tracy P	1.00	YR/MA+30	22-23 Step 11	\$97,942	1.00	YR/MA+30	23-24 Step 12	\$98,992
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Stefanski, Daniel	1.00	MA/BA+30	22-23 Step 7	\$76,811	1.00	MA/BA+30	23-24 Step 9	\$83,943
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Sztaba, Kimberly L	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
			<b>23.50</b>			<b>\$1,894,810</b>	<b>23.50</b>			<b>\$1,993,997</b>
1000.11.02.200.26.1000.111.10226	Teachers - PreK - CLS	Vernier, Anne	1.00	MA/BA+30	22-23 Step 3	\$64,246	1.00	MA/BA+30	23-24 Step 5	\$71,078
			<b>1.00</b>			<b>\$64,246</b>	<b>1.00</b>			<b>\$71,078</b>
1000.11.06.200.26.1000.111.10626	Teachers - PreK - WIND	Collins, Nicole K.	1.00	MA/BA+30	22-23 Step 10	\$88,080	1.00	MA/BA+30	23-24 Step 12	\$92,269
			<b>1.00</b>			<b>\$88,080</b>	<b>1.00</b>			<b>\$92,269</b>
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Adams, Timothy G	1.00	6th YR/MA+30	22-23 Step 11	\$97,942	1.00	6th YR/MA+30	23-24 Step 12	\$98,992
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Bartomioli, Donald	1.00	MA/BA+30	22-23 Step 4	\$67,387	1.00	MA/BA+30	23-24 Step 6	\$74,221
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Bernard, Steven A	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Brogie, Krista L	1.00	6th YR/MA+30	22-23 Step 11	\$97,942	1.00	6th YR/MA+30	23-24 Step 12	\$98,992

Account	Account Description	Name	2022 FTE	2022 Degree	2022 Step	2022 Salary Basis	2023 FTE	2023 Degree	2023 Step	2023 Salary Budget
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Bronner, Joseph T	1.00	6th YR/MA+30	22-23 Step 11	\$97,942	1.00	6th YR/MA+30	23-24 Step 12	\$98,992
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Castonguay, Alyse B	1.00	6th YR/MA+30	22-23 Step 11	\$97,942	1.00	6th YR/MA+30	23-24 Step 12	\$98,992
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Howard, Amber J	0.40	MA/BA+30	22-23 Step 11	\$36,488	0.40	MA/BA+30	23-24 Step 12	\$36,908
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Knospe, Ines	1.00	6th MA/BA+30	22-23 Step 4	\$67,387	1.00	6th YR/MA+30	23-24 Step 6	\$79,181
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Ramachandran, Gomathi	1.00	6th YR/MA+30	22-23 Step 4	\$71,709	1.00	6th YR/MA+30	23-24 Step 6	\$79,181
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Robinson, Linda E	1.00	Ph.D.	22-23 Step 11	\$104,393	1.00	Ph.D.	23-24 Step 12	\$105,443
			<b>9.40</b>			<b>\$830,351</b>	<b>9.40</b>			<b>\$863,171</b>
1000.50.08.200.54.1000.111.10808	Teachers - BASES	Adduci, Margaret Ann	0.52	6th YR/MA+30	22-23 Step 9	\$46,751	0.52	6th YR/MA+30	23-24 Step 11	\$50,724
1000.50.08.200.54.1000.111.10808	Teachers - BASES	Laporte, David E	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
			<b>1.52</b>			<b>\$137,970</b>	<b>1.52</b>			<b>\$142,993</b>
2111.50.01.100.84.1000.111.21152	Salaries – Teachers – Title I	Byrne, Sheila	0.75	MA/BA+30	22-23 Step 11	\$68,217	0.75	MA/BA+30	23-24 Step 12	\$69,002
			<b>0.75</b>			<b>\$68,217</b>	<b>0.75</b>			<b>\$69,002</b>
2121.50.99.100.85.2290.111.21250	Salaries - Teachers - Title II Odd	Messier, Christopher J	0.43	MA/BA+30	22-23 Step 5	\$30,368	0.43	MA/BA+30	23-24 Step 7	\$33,310
			<b>0.43</b>			<b>\$30,368</b>	<b>0.43</b>			<b>\$33,310</b>
2161.50.99.210.73.1000.111.21650	Salaries - Teachers - IDEA 611 Odd	Faraci, Carin D	0.20	6th YR/MA+30	22-23 Step 11	\$19,588	0.20	6th YR/MA+30	23-24 Step 12	\$19,798
2161.50.99.210.73.1000.111.21650	Salaries - Teachers - IDEA 611 Odd	Ryan, Elizabeth A	0.40	6th YR/MA+30	22-23 Step 1	\$24,530	0.40	6th YR/MA+30	23-24 Step 3	\$27,519
2161.50.99.210.73.1000.111.21650	Salaries - Teachers - IDEA 611 Odd	Ryan, Jennifer L	0.50	6th YR/MA+30	22-23 Step 11	\$48,971	0.50	6th YR/MA+30	23-24 Step 12	\$49,496
			<b>1.10</b>			<b>\$93,090</b>	<b>1.10</b>			<b>\$96,813</b>
2210.50.99.100.80.1000.111.22100	Salaries - Sheff Support & Academic	Lewis, Aimee N	0.10	6th YR/MA+30	22-23 Step 11	\$9,794	0.10	6th YR/MA+30	23-24 Step 12	\$9,899
			<b>0.10</b>			<b>\$9,794</b>	<b>0.10</b>			<b>\$9,899</b>
2220.11.99.100.78.1000.111.22203	Salaries – Teachers – School Readiness	Bogrette, Briana L	0.24	MA/BA+30	22-23 Step 2	\$14,508	0.24	MA/BA+30	23-24 Step 4	\$16,129
2220.11.99.100.78.1000.111.22203	Salaries – Teachers – School Readiness	Magnuson, Tonya	1.00	MA/BA+30	22-23 Step 4	\$67,387	1.00	MA/BA+30	23-24 Step 6	\$74,221
			<b>1.24</b>			<b>\$81,895</b>	<b>1.24</b>			<b>\$90,350</b>
2320.11.99.100.71.1000.111.23204	Salaries - Teachers - WIND. - Open Choice	Davis, Megan L	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
2320.11.99.100.71.1000.111.23204	Salaries - Teachers - WIND. - Open Choice	Story, Taylor	1.00	MA/BA+30	22-23 Step 5	\$70,528	1.00	MA/BA+30	23-24 Step 7	\$77,361
2320.11.99.100.71.1000.111.23204	Salaries - Teachers - WIND. - Open Choice	Sullivan, Chad M	1.00	6th YR/MA+30	22-23 Step 11	\$97,942	1.00	6th YR/MA+30	23-24 Step 12	\$98,992
			<b>3.00</b>			<b>\$259,689</b>	<b>3.00</b>			<b>\$268,622</b>
2320.20.51.200.54.1000.111.23212	Salaries – Teachers SEP – Open Choice	Semerzaki, Nicholas	1.00	MA/BA+30	22-23 Step 10	\$88,080	1.00	MA/BA+30	23-24 Step 12	\$92,269

Account	Account Description	Name	2022 FTE	2022 Degree	2022 Step	2022 Salary Basis	2023 FTE	2023 Degree	2023 Step	2023 Salary Budget
			1.00			\$88,080	1.00			\$92,269
2330.50.08.200.54.1000.111.23324	Salaries - Teachers BASES -SRA	Adduci, Margaret Ann	0.48	6th YR/MA+30	22-23 Step 9	\$42,564	0.48	6th YR/MA+30	23-24 Step 11	\$46,181
2330.50.08.200.54.1000.111.23324	Salaries - Teachers BASES -SRA	Macchi, Heidi Dallas	1.00	6th YR/MA+30	22-23 Step 11	\$97,942	1.00	6th YR/MA+30	23-24 Step 12	\$98,992
2330.50.08.200.54.1000.111.23324	Salaries - Teachers BASES -SRA	Riscassi-Klopfer, Kristina	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
			<b>2.48</b>			<b>\$231,725</b>	<b>2.48</b>			<b>\$237,442</b>
2330.50.99.200.81.1000.111.23300	Salaries - Teachers -SRA	DeBour, Hope E.	1.00	6th YR/MA+30	22-23 Step 11	\$97,942	1.00	6th YR/MA+30	23-24 Step 12	\$98,992
2330.50.99.200.81.1000.111.23300	Salaries - Teachers -SRA	George, Christine	0.40	MA/BA+30	22-23 Step 2	\$24,443	0.40	MA/BA+30	23-24 Step 4	\$27,175
2330.50.99.200.81.1000.111.23300	Salaries - Teachers -SRA	Maltese, Sarah L	1.00	6th YR/MA+30	22-23 Step 8	\$85,555	1.00	6th YR/MA+30	23-24 Step 10	\$94,818
2330.50.99.200.81.1000.111.23300	Salaries - Teachers -SRA	Nash, Danielle N.	1.00	MA/BA+30	22-23 Step 9	\$83,393	1.00	MA/BA+30	23-24 Step 11	\$90,450
2330.50.99.200.81.1000.111.23300	Salaries - Teachers -SRA	Ropitzky Scully, Sandra M	1.00	6th YR/MA+30	22-23 Step 11	\$97,942	1.00	6th YR/MA+30	23-24 Step 12	\$98,992
			<b>4.40</b>			<b>\$389,275</b>	<b>4.40</b>			<b>\$410,427</b>
2350.11.06.200.26.1280.111.23500	Salaries - Teachers - PreK - Preschool Tuition	Bogrette, Briana L	0.76	MA/BA+30	22-23 Step 2	\$46,599	0.76	MA/BA+30	23-24 Step 4	\$51,808
			0.76			\$46,599	0.76			\$51,808
<b>Total Teachers' Salaries</b>			<b>245.40</b>			<b>\$20,206,170</b>	<b>245.40</b>			<b>\$20,915,846</b>



## Administrative & Business Office

Account	Account Description	Name	2023 FTE	2023 Lane	2023 Step	2023 Salary	2024 FTE	2024 Lane	2024 Step	2024 Salary
1000.50.99.100.41.2320.112.14491	Support - CO	Brown, Jennifer L	1.00	Salary		\$87,040	1.00	Salary		\$87,040
1000.50.99.100.41.2320.112.14491	Support - CO	Deptula, Tracey	1.00	Salary		\$71,680	1.00	Salary		\$71,680
1000.50.99.100.41.2320.112.14491	Support - CO	Jacobson, Tammie	1.00	B 8.0 Hrs	4	\$50,094	1.00	B 8.0 Hrs	5	\$52,484
1000.50.99.100.41.2320.112.14491	Support - CO	Mcfall, Kim M	1.00	B 7.5 Hrs	5	\$48,123	1.00	B 7.5 Hrs	6	\$50,442
			<b>4.00</b>			<b>\$256,937</b>	<b>4.00</b>			<b>\$261,645</b>
1000.50.99.100.41.2510.112.14456	Support - Business Office - CO	Veturis, Stephanie	1.00	Salary		\$95,000	1.00	Salary		\$95,000
1000.50.99.100.41.2510.112.14456	Support - Business Office - CO	Millette, Robin J	1.00	A	11	\$63,446	1.00	A	11	\$64,871
1000.50.99.100.41.2510.112.14456	Support - Business Office - CO	Porter, Kim M	1.00	A	4	\$53,343	1.00	A	5	\$55,900
1000.50.99.100.41.2510.112.14456	Support - Business Office - CO	Warren, Julie A	1.00	A	6	\$56,068	1.00	A	7	\$58,751
			<b>4.00</b>			<b>\$267,857</b>	<b>4.00</b>			<b>\$274,522</b>
1000.50.91.100.41.2120.112.14415	Support - Pupil Services - CO	Kalagher, Susan L	1.00	B 7.5 Hrs	Step 5	\$48,123	1.00	B 7.5 Hrs	6	\$50,442
			<b>1.00</b>			<b>\$48,123</b>	<b>1.00</b>			<b>\$50,442</b>
1000.50.91.200.41.2190.112.14420	Support - SEP	Webber, Glomelyn	1.00	B 7.5 Hrs	5	\$48,123	1.00	B 7.5 Hrs	6	\$50,442
1000.50.91.200.41.2190.112.14420	Support - SEP	Buxton, Christin M	0.30	B 8.0 Hrs	RL	\$17,626	0.30	B 8.0 Hrs	RL	\$18,023
			<b>1.30</b>			<b>\$65,749</b>	<b>1.30</b>			<b>\$68,464</b>
1000.10.01.100.41.2410.112.14401	Support - CEN	Hanna, Pamela C	1.00	B 8.0 Hrs	3	\$48,858	1.00	B 8.0 Hrs	4	\$51,205
1000.10.01.100.41.2410.112.14401	Support - CEN	Ferolano, Elizabeth	0.50	Rate		\$11,648	0.50	Rate		\$11,648
1000.10.01.100.41.2410.112.14401	Support - CEN	Kindall, Lauren F	0.50	Rate		\$9,196	0.50	Rate		\$9,196
			<b>2.00</b>			<b>\$69,701</b>	<b>2.00</b>			<b>\$72,049</b>
1000.10.02.100.41.2410.112.14402	Support - CLS	Boske, Nicole R	1.00	B 8.0 Hrs	4	\$50,094	1.00	B 8.0 Hrs	5	\$52,484
1000.10.02.100.41.2410.112.14402	Support - CLS	Doyle, Shayna M	0.50	Rate		\$11,954	0.50	Rate		\$11,954
			<b>1.50</b>			<b>\$62,049</b>	<b>1.50</b>			<b>\$64,438</b>
1000.10.06.100.41.2410.112.14406	Support - WIND	Blinn, Mary Ann	1.00	B 8.0 Hrs	5	\$51,331	1.00	B 8.0 Hrs	6	\$53,804
1000.10.06.100.41.2410.112.14406	Support - WIND	Broding, Kathryn	1.00	C 7.5 Hrs	5	\$34,175	1.00	C 7.5 Hrs	6	\$35,844
1000.10.06.100.41.2410.112.14406	Support - WIND	Kaprove, Sara E	0.50	Rate		\$11,954	0.50	Rate		\$11,954
1000.10.06.100.41.2410.112.14406	Support - WIND	Oliva, Nicole L	0.50	Rate		\$11,648	0.50	Rate		\$11,648
			<b>3.00</b>			<b>\$109,109</b>	<b>3.00</b>			<b>\$113,251</b>
1000.20.51.100.41.2410.112.14451	Support - EMS	Wojtkowiak, Kathryn E	1.00	B 8.0 Hrs	5	\$51,331	1.00	B 8.0 Hrs	6	\$53,804
1000.20.51.100.41.2410.112.14451	Support - EMS	Jones, Cynthia L	1.00	C 7.0 Hrs	8	\$34,348	1.00	C 7.0 Hrs	9	\$35,992

Account	Account Description	Name	2023 FTE	2023 Lane	2023 Step	2023 Salary	2024 FTE	2024 Lane	2024 Step	2024 Salary
			<b>2.00</b>			<b>\$85,679</b>	<b>2.00</b>			<b>\$89,797</b>
1000.20.51.100.25.2120.112.14452	Support - Guidance - EMS	Caron, Sherry A	1.00	C 7.0 Hrs	8	\$34,348	1.00	C 7.0 Hrs	9	\$35,992
			<b>1.00</b>			<b>\$34,348</b>	<b>1.00</b>			<b>\$35,992</b>
1000.30.61.100.41.2410.112.14461	Support - EHS	Chase, Lisa A	1.00	B 7.5 Hrs	6	\$49,322	1.00	B 7.5 Hrs	7	\$51,738
1000.30.61.100.41.2410.112.14461	Support - EHS	Rusich, Karen E	1.00	B 7.5 Hrs	5	\$48,123	1.00	B 7.5 Hrs	6	\$50,442
1000.30.61.100.41.2410.112.14461	Support - EHS	Harper, Kimberly J	1.00	C 7.5 Hrs	5	\$34,175	1.00	C 7.5 Hrs	6	\$35,844
1000.30.61.100.41.2410.112.14461	Support - EHS	Forget, Renee	1.00	C 7.5 Hrs	4	\$33,341	1.00	C 7.5 Hrs	5	\$34,948
			<b>4.00</b>			<b>\$164,961</b>	<b>4.00</b>			<b>\$172,972</b>
1000.30.61.100.25.2120.112.14462	Support - Guidance - EHS	Aubin, Jennifer	1.00	B 7.5 Hrs	5	\$48,123	1.00	B 7.5 Hrs	6	\$50,442
			<b>1.00</b>			<b>\$48,123</b>	<b>1.00</b>			<b>\$50,442</b>
2161.50.91.210.41.2190.112.21602	Salaries - Support - IDEA 611 Odd	Buxton, Christin M	0.70	B 8.0 Hrs	RL	\$41,921	0.70	B 8.0 Hrs	RL	\$42,865
			<b>0.70</b>			<b>\$41,921</b>	<b>0.70</b>			<b>\$42,865</b>

## Health Staff

Account	Account Description	Name	2023 Hours	2023 Rate/Step	2023 Salary	2024 Hours	2024 Rate/Step	2024 Salary
1000.10.01.100.47.2130.112.14701	Nurse - CEN	Hany, Kelly P	1425	\$42.00	\$59,850	1425	\$42.00	\$59,850
1000.10.02.100.47.2130.112.14702	Nurse - CLS	Seyapura, Lynn M	1425	\$42.00	\$59,850	1425	\$42.00	\$59,850
1000.30.61.100.47.2130.112.14761	Nurse - EHS	Ballasy, Christy L	1425	\$42.00	\$59,850	1425	\$42.00	\$59,850
1000.30.61.100.47.2130.112.14761	Nurse - EHS	Motisi, Laura	Health Asst 7 hrs	7	\$22,208	Health Asst 7 hrs	3	\$23,263
1000.20.51.100.47.2130.112.14751	Nurse - EMS	Aldrich, Danielle B	1425	\$42.00	\$59,850	1425	\$42.00	\$59,850
1000.10.06.100.47.2130.112.14706	Nurse - WIND	Suprenant, Ashleigh	1425	\$42.00	\$59,850	1425	\$42.00	\$59,850
1000.10.06.100.47.2130.112.14706	Nurse - WIND	Tripp, Linda R	1425	\$42.00	\$59,850	1425	\$42.00	\$59,850
1000.50.99.200.12.2160.112.19912	Occupational Therapist - SW	Wolfenden, Leslie B			\$77,742			\$77,742
					<b>\$459,050</b>			<b>\$460,105</b>

## Technology & Security

Account	Account Description	Position	Name	2023 Salary Basis	2024 Salary Budget
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Director of Technology	Fliss, Aaron C	\$120,000	\$120,000
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Network Administrator	Decicco, Alexander J	\$79,872	\$78,000
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Database Coordinator	Levine, Marc D	\$71,680	\$70,000
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Systems Administrator	Biryukas, Arturas V	\$75,000	\$55,000
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Manager of Tech Support	Omelchenko, Rostislav V	\$50,000	\$50,000
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Technology Technician	Schiller, Shane Michael	\$40,960	\$40,960
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Technology Technician	Dabbondanza, Troy	\$40,000	\$40,000
1000.30.61.100.47.2660.112.14861	Security Salaries - EHS	School Security Officer	Landry, Michelle L	\$49,623	\$49,623
				<b>\$527,135</b>	<b>\$527,135</b>

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

## Maintenance

Account	Account Description	Position	Name	2023 Rate/Step	2023 Salary Basis	2024 Step	2024 Salary
1000.50.99.100.45.2600.112.14599	Maintenance - SW	Dir of Facilities	Kliman, Gregory		\$87,040		\$87,040
1000.50.99.100.45.2600.112.14599	Maintenance - SW	License Maintenance	Condel, Michael W	Step 5	\$65,438	Step 5	\$65,438
1000.50.99.100.45.2600.112.14599	Maintenance - SW	License Maintenance	Pinto, Timothy Andrew Sr.	Step 2	\$61,680	Step 2	\$61,680
1000.50.99.100.45.2600.112.14599	Maintenance - SW	License Maintenance	Legare, Richard Paul	Step 2	\$61,680	Step 2	\$61,680
					<b>\$275,837</b>		<b>\$275,837</b>
1000.10.01.100.45.2600.112.14501	Custodians - CEN	Head Cust	Ducharme, Neil	Step 5	\$62,828	Step 5	\$62,828
1000.10.01.100.45.2600.112.14501	Custodians - CEN	Night Crew Supv	Caccomo, Christopher A	Step 5	\$49,903	Step 5	\$49,903
1000.10.01.100.45.2600.112.14501	Custodians - CEN	Cust 2nd/3rd Shift	Ruff, Keith M	Step 2	\$45,957	Step 2	\$45,957
					<b>\$158,688</b>		<b>\$158,688</b>
1000.10.02.100.45.2600.112.14502	Custodians - CLS	Head Cust	Schiavetti, Jeffrey S	Step 5	\$62,828	Step 5	\$62,828
1000.10.02.100.45.2600.112.14502	Custodians - CLS	Night Crew Supv	Kwapien, Matthew A	Step 5	\$49,903	Step 5	\$49,903
1000.10.02.100.45.2600.112.14502	Custodians - CLS	Cust 2nd/3rd Shift	Lemire, Dennis J	Step 5	\$49,277	Step 5	\$49,277
					<b>\$162,008</b>		<b>\$162,008</b>
1000.10.06.100.45.2600.112.14506	Custodians - WIND	Head Cust	Wilson, Dale S	Step 5	\$62,828	Step 5	\$62,827.92
1000.10.06.100.45.2600.112.14506	Custodians - WIND	Night Crew Supv	Jakaj, Rregjina	Step 5	\$49,903	Step 5	\$49,903.20
1000.10.06.100.45.2600.112.14506	Custodians - WIND	Cust 2nd/3rd Shift	Turney, Maureen A	Step 5	\$49,277	Step 5	\$49,276.80
1000.10.06.100.45.2600.112.14506	Custodians - WIND	Cust 2nd/3rd Shift	Covert, Devon J	Step 4	\$48,149	Step 4	\$48,149.28
1000.10.06.100.45.2600.112.14506	Custodians - WIND	Cust 2nd/3rd Shift	Burgos, Ramon Jr	Step 5	\$49,277	Step 5	\$49,276.80
					<b>\$259,434</b>		<b>\$259,434</b>
1000.20.51.100.45.2600.112.14551	Custodians - EMS	Head Cust	Chickosky, Brian K	Step 4	\$61,304	Step 4	\$61,304
1000.20.51.100.45.2600.112.14551	Custodians - EMS	Night Crew Supv	Schmedding, Richard J	Step 1	\$45,539	Step 1	\$45,539
1000.20.51.100.45.2600.112.14551	Custodians - EMS	Cust 2nd/3rd Shift	Luksic, Cody Alan	Step 1	\$44,892	Step 1	\$44,892
1000.20.51.100.45.2600.112.14551	Custodians - EMS	Cust 2nd/3rd Shift	Orsino, Eric J	Step 3	\$47,043	Step 3	\$47,043
					<b>\$198,778</b>		<b>\$198,778</b>
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Head Cust	Clark, Leverett R	Step 4	\$61,304	Step 4	\$61,304
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Night Crew Supv	Vigue, David D	Step 5	\$49,903	Step 5	\$49,903
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Cust 2nd/3rd Shift	Anniello, Stephen J	Step 5	\$49,277	Step 5	\$49,277
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Cust 2nd/3rd Shift	Bolieau, Alan E	Step 5	\$49,277	Step 5	\$49,277
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Cust 2nd/3rd Shift	Petersen, Mitchell	Step 5	\$49,277	Step 5	\$49,277
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Cust 2nd/3rd Shift	Oliveira-Leite, Solange M	Step 3	\$47,043	Step 3	\$47,043
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Cust 2nd/3rd Shift	Lebron, Mariah L	Step 2	\$45,957	Step 2	\$45,957
					<b>\$352,037</b>		<b>\$352,037</b>
1000.50.99.100.45.2600.112.14591	Custodians - SW	Custodian Floater	Watt, Kevin J	Step 5	\$49,277	Step 5	\$49,276.80
					<b>\$49,277</b>		<b>\$49,277</b>

## Administrators

Account	Account Description	Position	Name	2023 Salary Basis	2024 Salary Budget
1000.50.91.100.41.2320.111.14191	Administration - CO	Superintendent	Nicol, Scott V	\$203,159	\$203,159
1000.50.91.100.41.2320.111.14191	Administration - CO	Director of Athletics & Wellness	Rawlins, Anderson	\$127,283	\$138,263
1000.50.91.100.41.2210.111.14115	Administration - Pupil Services	Asst Superintendent	Barton, Oliver D	\$180,211	\$180,211
1000.50.91.100.41.2510.112.14142	Administration - Finance & Operations	Dir of Finance & Operations	Greenleaf, Brian C	\$144,854	\$149,055
1000.50.91.200.41.2190.111.14120	Administration - SEP	SEP Director	Laporte, Kristy	\$166,277	\$173,781
1000.50.91.200.41.2190.111.14120	Administration - SEP	K-12 Supervisor	Haberem, Melissa	\$141,425	\$149,393
1000.50.91.200.41.2190.111.14120	Administration - SEP	K-12 Supervisor	Spak, Sara	\$141,425	\$149,393
1000.10.01.100.41.2410.111.14101	Administration - CEN	Elem Principal	Verderame, Michael P	\$158,307	\$162,914
1000.10.02.100.41.2410.111.14102	Administration - CLS	Elem Principal	Dario Soto	\$150,623	\$162,914
1000.10.06.100.41.2410.111.14106	Administration - WIND	Elem Principal	Hill, Jennifer L	\$158,307	\$162,914
1000.10.06.100.41.2410.111.14106	Administration - WIND	Elem Asst Principal	James, Jennifer T	\$143,342	\$147,513
1000.20.51.100.41.2410.111.14151	Administration - EMS	EMS Co-Principal	Murray, Michele L	\$154,286	\$158,776
1000.20.51.100.41.2410.111.14151	Administration - EMS	EMS Co-Principal	Nash, Michael D	\$154,286	\$158,776
1000.30.61.100.41.2410.111.14161	Administration - EHS	EHS Principal	Guidry, John R	\$174,487	\$179,669
1000.30.61.100.41.2410.111.14161	Administration - EHS	EHS Asst Principal	HuBrins, Brandon D	\$148,617	\$152,942
1000.30.61.100.41.2410.111.14161	Administration - EHS	EHS Asst Principal	Richard, Marc P	\$148,617	\$152,942
				<b>\$2,495,506</b>	<b>\$2,582,614</b>

# Staffing Requests

## Proposed Staffing Requests

### Social Worker/School Psychologist (Budget Neutral)

In line with Zero-Based Budgeting, the district is seeking to restructure to add positions in areas that are needed to address strategic concerns, while reducing in areas where programming can be minimally impacted, if at all. The number of students in Special Education has continued to rise across the district, currently at **416** compared to 365 in October 2021. In addition to the sheer numbers, the needs of students from a behavioral lens have increased, in line with state and nationwide trends. The Social Worker/School Psychologist would help to offset current staffing issues tied to the students with the greatest need.

## Requested Staff Not Included in the Proposed Budget

Location	Position	FTE	Estimated Salary	Estimated Benefits
Elementary	Math Interventionist/Consultant	1.0 FTE	\$71,078	\$15,000
Windermere	Academic Tutor	18.75 hour	\$15,000	\$1,120
Center School	Academic Tutor	18.75 hour	\$15,000	\$1,120
Crystal Lake School	Academic Tutor	18.75 hour	\$15,000	\$1,120
Elementary	Unassigned Elementary Teacher	1.0 FTE	\$71,078	\$15,000
Systemwide	Communication Specialist	1.0 FTE	\$55,000	\$18,000
<b>Total</b>			<b>\$242,156</b>	<b>\$51,360</b>

# 2021-2022 Net Current Expenditures per Pupil

December 2022

Connecticut State Department of Education

Bureau of Grants Management

2021-22 Net Current Expenditures (NCE) per Pupil (NCEP) and 2021-22 Special Education Excess Cost Grant

District Code	District Name	NCE	Average Daily Membership (ADM)	NCEP	State Agency Placement Basic Contribution	Local Initiated Placement Basic Contribution
125	SHARON	6,724,961	128.09	52,502	52,502	236,259
212	DISTRICT NO. 12	20,269,086	567.93	35,689	35,689	160,601
021	CANAAN	3,609,513	103.12	35,003	35,003	157,514
201	DISTRICT NO. 1	10,996,726	342.78	32,081	32,081	144,365
031	CORNWALL	4,012,606	128.16	31,309	31,309	140,891
098	NORFOLK	4,184,795	137.40	30,457	30,457	137,057
068	KENT	7,016,989	233.70	30,026	30,026	135,117
154	WESTBROOK	19,156,038	646.70	29,621	29,621	133,295
063	HAMPTON	3,665,917	129.99	28,202	28,202	126,909
122	SALISBURY	9,811,270	349.54	28,069	28,069	126,311
100	NORTH CANAAN	9,703,904	355.19	27,320	27,320	122,940
123	SCOTLAND	4,524,951	166.95	27,104	27,104	121,968
145	UNION	1,848,607	69.00	26,791	26,791	120,560
206	DISTRICT NO. 6	18,364,256	687.02	26,730	26,730	120,285
117	REDDING	32,342,716	1214.91	26,621	26,621	119,795
211	DISTRICT NO. 11	6,528,486	246.64	26,470	26,470	119,115
209	DISTRICT NO. 9	22,427,960	851.62	26,336	26,336	118,512
057	GREENWICH	220,438,196	8378.15	26,311	26,311	118,400
024	CHAPLIN	6,968,963	269.76	25,834	25,834	116,253
106	OLD SAYBROOK	26,629,218	1032.68	25,787	25,787	116,042
213	DISTRICT NO. 13	35,499,315	1383.23	25,664	25,664	115,488
029	COLEBROOK	4,205,627	165.73	25,376	25,376	114,192
050	ESSEX	15,729,827	627.80	25,055	25,055	112,748
214	DISTRICT NO. 14	33,737,349	1361.46	24,780	24,780	111,510
011	BLOOMFIELD	56,267,855	2291.91	24,551	24,551	110,480
036	DEEP RIVER	12,288,761	502.40	24,460	24,460	110,070
207	DISTRICT NO. 7	19,986,259	820.08	24,371	24,371	109,670
157	WESTON	53,579,476	2208.33	24,262	24,262	109,179
127	SHERMAN	9,364,361	387.44	24,170	24,170	108,765
158	WESTPORT	127,457,800	5278.03	24,149	24,149	108,671
039	EASTFORD	4,345,054	180.80	24,032	24,032	108,144
047	EAST WINDSOR	26,310,768	1098.42	23,953	23,953	107,789
065	HARTLAND	5,381,601	225.02	23,916	23,916	107,622
064	HARTFORD	444,500,615	18689.51	23,783	23,783	107,024
005	BARKHAMSTED	10,577,647	452.50	23,376	23,376	105,192
013	BOZRAH	6,339,966	271.76	23,329	23,329	104,981

DRG C  
Local District  
Ellington



District Code	District Name	NCE	Average Daily Membership (ADM)	NCEP	State Agency Placement Basic Contribution	Local Initiated Placement Basic Contribution
204	DISTRICT NO. 4	19,303,382	828.00	23,313	23,313	104,909
026	CHESTER	9,548,582	410.00	23,289	23,289	104,801
035	DARIEN	109,141,718	4708.37	23,180	23,180	104,310
165	WINDSOR LOCKS	35,929,579	1554.50	23,113	23,113	104,009
040	EAST GRANBY	19,457,654	845.30	23,019	23,019	103,586
218	DISTRICT NO. 18	30,150,270	1311.17	22,995	22,995	103,478
161	WILTON	85,378,366	3715.29	22,980	22,980	103,410
076	MADISON	56,903,084	2486.77	22,882	22,882	102,969
078	MANSFIELD	35,891,008	1577.08	22,758	22,758	102,411
084	MILFORD	122,257,172	5411.67	22,591	22,591	101,660
001	ANDOVER	8,607,929	381.32	22,574	22,574	101,583
074	LITCHFIELD	18,749,860	833.55	22,494	22,494	101,223
041	EAST HADDAM	21,860,775	974.28	22,438	22,438	100,971
118	RIDGEFIELD	102,205,296	4563.99	22,394	22,394	100,773
160	WILLINGTON	13,137,058	586.93	22,383	22,383	100,724
217	DISTRICT NO. 17	40,154,117	1796.61	22,350	22,350	100,575
014	BRANFORD	60,403,332	2709.40	22,294	22,294	100,323
090	NEW CANAAN	92,061,582	4153.59	22,164	22,164	99,738
071	LEBANON	19,278,198	871.33	22,125	22,125	99,563
003	ASHFORD	11,203,635	506.87	22,104	22,104	99,468
092	NEW HARTFORD	18,787,304	853.70	22,007	22,007	99,032
141	THOMPSON	21,078,129	957.91	22,004	22,004	99,018
162	WINCHESTER	23,549,387	1072.41	21,959	21,959	98,816
046	EASTON	28,604,542	1302.98	21,953	21,953	98,789
062	HAMDEN	139,163,039	6369.64	21,848	21,848	98,316
147	VOLUNTOWN	6,922,096	318.18	21,755	21,755	97,898
027	CLINTON	33,633,937	1547.18	21,739	21,739	97,826
083	MIDDLETOWN	98,483,714	4531.00	21,736	21,736	97,812
051	FAIRFIELD	201,983,937	9359.23	21,581	21,581	97,115
134	STAFFORD	30,089,726	1397.62	21,529	21,529	96,881
103	NORWALK	254,201,813	11880.94	21,396	21,396	96,282
091	NEW FAIRFIELD	44,363,616	2081.41	21,314	21,314	95,913
137	STONINGTON	39,928,482	1881.97	21,216	21,216	95,472
053	FRANKLIN	4,977,899	234.72	21,208	21,208	95,436
163	WINDHAM	66,072,518	3122.25	21,162	21,162	95,229
104	NORWICH	104,866,115	4961.00	21,138	21,138	95,121
208	DISTRICT NO. 8	26,972,346	1276.65	21,127	21,127	95,072
037	DERBY	29,686,502	1413.94	20,996	20,996	94,482
152	WATERFORD	53,239,069	2537.94	20,977	20,977	94,397
205	DISTRICT NO. 5	45,590,932	2175.32	20,958	20,958	94,311
148	WALLINGFORD	113,628,869	5432.40	20,917	20,917	94,127
093	NEW HAVEN	364,567,478	17495.08	20,838	20,838	93,771
164	WINDSOR	80,478,188	3885.44	20,713	20,713	93,209
135	STAMFORD	331,565,940	16033.69	20,679	20,679	93,056
215	DISTRICT NO. 15	73,681,773	3573.12	20,621	20,621	92,795

	DRG C
	Local District
	Ellington

District Code	District Name	NCE	Average Daily Membership (ADM)	NCEP	State Agency Placement Basic Contribution	Local Initiated Placement Basic Contribution
219	DISTRICT NO. 19	18,493,867	897.00	20,617	20,617	92,777
143	TORRINGTON	85,593,408	4180.67	20,474	20,474	92,133
067	HEBRON	25,382,065	1244.54	20,395	20,395	91,778
094	NEWINGTON	80,958,462	3972.06	20,382	20,382	91,719
007	BERLIN	54,503,714	2682.06	20,322	20,322	91,449
116	PUTNAM	21,858,089	1076.69	20,301	20,301	91,355
045	EAST LYME	50,600,413	2501.99	20,224	20,224	91,008
095	NEW LONDON	66,073,358	3284.42	20,117	20,117	90,527
012	BOLTON	14,260,258	711.21	20,051	20,051	90,230
097	NEWTOWN	81,609,710	4073.32	20,035	20,035	90,158
114	PRESTON	12,190,178	609.91	19,987	19,987	89,942
008	BETHANY	15,076,385	755.51	19,955	19,955	89,798
155	WEST HARTFORD	186,638,664	9371.75	19,915	19,915	89,618
111	PLYMOUTH	28,303,778	1424.79	19,865	19,865	89,393
060	GUILFORD	62,318,019	3148.23	19,795	19,795	89,078
030	COLUMBIA	12,579,312	636.29	19,770	19,770	88,965
023	CANTON	29,800,004	1513.01	19,696	19,696	88,632
054	GLASTONBURY	112,991,309	5748.61	19,655	19,655	88,448
167	WOODBIDGE	30,575,518	1556.94	19,638	19,638	88,371
099	NORTH BRANFORD	32,019,908	1630.69	19,636	19,636	88,362
079	MARLBOROUGH	17,868,445	910.85	19,617	19,617	88,277
107	ORANGE	45,403,402	2324.84	19,530	19,530	87,885
110	PLAINVILLE	44,558,900	2305.94	19,324	19,324	86,958
077	MANCHESTER	145,137,141	7514.03	19,315	19,315	86,918
004	AVON	60,151,805	3128.84	19,225	19,225	86,513
113	PORTLAND	23,861,590	1244.11	19,180	19,180	86,310
121	SALEM	10,959,221	571.90	19,163	19,163	86,234
042	EAST HAMPTON	34,749,478	1814.99	19,146	19,146	86,157
128	SIMSBURY	78,281,767	4093.61	19,123	19,123	86,054
153	WATERTOWN	51,416,564	2688.90	19,122	19,122	86,049
101	NORTH HAVEN	61,315,913	3206.91	19,120	19,120	86,040
129	SOMERS	25,959,632	1360.10	19,087	19,087	85,892
069	KILLINGLY	41,332,881	2169.05	19,056	19,056	85,752
022	CANTERBURY	11,425,453	603.58	18,929	18,929	85,181
139	SUFFIELD	37,767,896	1998.86	18,895	18,895	85,028
056	GRANBY	32,562,628	1724.68	18,880	18,880	84,960
052	FARMINGTON	77,122,692	4091.55	18,849	18,849	84,821
028	COLCHESTER	42,172,654	2238.67	18,838	18,838	84,771
086	MONTVILLE	40,796,689	2167.65	18,821	18,821	84,695
025	CHESHIRE	77,811,920	4137.05	18,809	18,809	84,641
015	BRIDGEPORT	355,690,829	18972.20	18,748	18,748	84,366
138	STRATFORD	132,323,142	7068.02	18,721	18,721	84,245
133	SPRAGUE	7,032,300	376.16	18,695	18,695	84,128
119	ROCKY HILL	49,839,734	2666.62	18,690	18,690	84,105
216	DISTRICT NO. 16	37,873,664	2031.12	18,647	18,647	83,912

	DRG C
	Local District
	Ellington

District Code	District Name	NCE	Average Daily Membership (ADM)	NCEP	State Agency Placement Basic Contribution	Local Initiated Placement Basic Contribution	
108	OXFORD	32,801,377	1762.08	18,615	18,615	83,768	DRG C
073	LISBON	10,338,767	560.19	18,456	18,456	83,052	Local District
017	BRISTOL	146,634,065	7966.99	18,405	18,405	82,823	Ellington
112	POMFRET	10,346,358	563.93	18,347	18,347	82,562	DRG C
059	GROTON	81,159,707	4430.18	18,320	18,320	82,440	Local District
142	TOLLAND	41,716,108	2283.63	18,267	18,267	82,202	Ellington
109	PLAINFIELD	36,704,779	2009.48	18,266	18,266	82,197	DRG C
018	BROOKFIELD	48,295,578	2652.28	18,209	18,209	81,941	Local District
136	STERLING	7,873,718	432.54	18,203	18,203	81,914	Ellington
044	EAST HAVEN	58,233,548	3203.87	18,176	18,176	81,792	DRG C
033	CROMWELL	36,259,296	1999.54	18,134	18,134	81,603	Local District
002	ANSONIA	43,082,740	2379.46	18,106	18,106	81,477	Ellington
058	GRISWOLD	28,411,703	1572.61	18,067	18,067	81,302	DRG C
146	VERNON	60,694,572	3377.74	17,969	17,969	80,861	Local District
032	COVENTRY	29,180,838	1626.80	17,938	17,938	80,721	Ellington
049	ENFIELD	90,821,613	5081.90	17,872	17,872	80,424	DRG C
159	WETHERSFIELD	67,936,832	3803.10	17,864	17,864	80,388	Local District
085	MONROE	60,235,795	3376.92	17,837	17,837	80,267	Ellington
210	DISTRICT NO. 10	39,055,125	2206.01	17,704	17,704	79,668	DRG C
144	TRUMBULL	119,368,796	6771.59	17,628	17,628	79,326	Local District
124	SEYMOUR	37,865,064	2153.63	17,582	17,582	79,119	Ellington
089	NEW BRITAIN	196,298,806	11201.14	17,525	17,525	78,863	DRG C
009	BETHEL	54,726,736	3125.93	17,507	17,507	78,782	Local District
102	NORTH STONINGTON	13,497,991	772.98	17,462	17,462	78,579	Ellington
140	THOMASTON	16,430,869	944.27	17,401	17,401	78,305	DRG C
156	WEST HAVEN	116,139,179	6727.98	17,262	17,262	77,679	Local District
131	SOUTHINGTON	105,158,445	6149.04	17,102	17,102	76,959	Ellington
019	BROOKLYN	20,377,722	1191.87	17,097	17,097	76,937	DRG C
096	NEW MILFORD	61,815,176	3641.57	16,975	16,975	76,388	Local District
088	NAUGATUCK	77,529,143	4603.55	16,841	16,841	75,785	Ellington
151	WATERBURY	308,010,611	18355.28	16,780	16,780	75,510	DRG C
169	WOODSTOCK	20,824,899	1246.86	16,702	16,702	75,159	Local District
072	LEDYARD	39,775,814	2411.25	16,496	16,496	74,232	Ellington
132	SOUTH WINDSOR	80,382,998	4894.42	16,423	16,423	73,904	DRG C
043	EAST HARTFORD	126,947,511	7853.95	16,164	16,164	72,738	Local District
048	ELLINGTON	42,298,020	2617.07	16,162	16,162	72,729	Ellington
166	WOLCOTT	37,058,539	2361.38	15,694	15,694	70,623	DRG C
080	MERIDEN	139,553,814	8912.08	15,659	15,659	70,466	Local District
034	DANBURY	Data Under Review					
126	SHELTON	Data Under Review					

## 2023-2029 Capital Budget Plan

This plan was approved by the Board of Education at the October 2022 meeting.

Description	Location	Funding Source	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	6-Year Total
<b>Vehicle Replacement</b>			<b>\$30,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$155,000</b>
Special Education Van	Districtwide	CIP	\$0	\$0	\$35,000	\$0	\$35,000	\$0	\$70,000
Maintenance Vehicle	Districtwide	CIP	\$30,000	\$0	\$0	\$0	\$0	\$35,000	\$65,000
Subtotal - Planned Projects			\$30,000	\$0	\$35,000	\$0	\$35,000	\$35,000	\$135,000
Estimated Balance			\$0	\$25,000	\$15,000	\$40,000	\$30,000	\$20,000	\$20,000
<b>Furniture &amp; Equipment Upgrades</b>			<b>\$105,000</b>	<b>\$105,000</b>	<b>\$105,000</b>	<b>\$105,000</b>	<b>\$105,000</b>	<b>\$100,000</b>	<b>\$625,000</b>
Modern Classroom Furniture	Districtwide	CIP	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000
Computer Replacement Cycle - Lease Break Plan	Districtwide	CIP				\$135,000	\$115,000	\$35,000	\$285,000
A/V Replacement - Lease Break Plan	Districtwide	CIP	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
Subtotal - Planned Projects			\$55,000	\$55,000	\$55,000	\$190,000	\$170,000	\$90,000	\$615,000
Estimated Balance			\$50,000	\$100,000	\$150,000	\$65,000	\$0	\$10,000	\$10,000
<b>CIP Construction Projects</b>			<b>\$95,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$105,000</b>	<b>\$600,000</b>
EHS Auditorium Exterior	EHS	CIP	\$0	\$0	\$80,000	\$80,000	\$80,000	\$80,000	\$320,000
Water System Safety Upgrades	CLS	CIP	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Gymnasium Floor	CLS	CIP	\$0	\$92,000	\$0	\$0	\$0	\$0	\$92,000
Flooring replacement	Districtwide	CIP	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Subtotal - Planned Projects			\$20,000	\$112,000	\$100,000	\$100,000	\$100,000	\$100,000	\$532,000
Estimated Balance			\$75,000	\$63,000	\$63,000	\$63,000	\$63,000	\$68,000	\$68,000
<b>Total CIP Request</b>			<b>\$230,000</b>	<b>\$230,000</b>	<b>\$230,000</b>	<b>\$230,000</b>	<b>\$230,000</b>	<b>\$230,000</b>	<b>\$1,380,000</b>
<b>Major Consturction Projects</b>			<b>\$6,736,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,781,380</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,517,630</b>
Roof Replacement (@ 25 Years)	EMS	Bond, SCG	\$0	\$0	\$0	\$1,700,000	\$0	\$0	\$1,700,000
HVAC Replacement and Upgrades	District	Bond, SCG	\$6,736,250	\$0	\$0	\$0	\$0	\$0	\$6,736,250
HVAC Replacement and Upgrades	District	Bond	\$0	\$0	\$0	\$4,630,000	\$0	\$0	\$4,630,000
Roof Replacement (@21 years)	Center	Bond, SCG	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Roof Replacement (@21 years)	Central Office	Bond, SCG	\$0	\$0	\$0	\$85,000	\$0	\$0	\$85,000
Roof Replacement (@20 years)	EHS	Bond, SCG	\$0	\$0	\$0	\$2,866,380	\$0	\$0	\$2,866,380
Subtotal			\$6,736,250	\$0	\$0	\$9,781,380	\$0	\$0	\$16,517,630
Estimated Balance			\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Request CIP, Lease, Finance</b>			<b>\$6,966,250</b>	<b>\$230,000</b>	<b>\$230,000</b>	<b>\$10,011,380</b>	<b>\$230,000</b>	<b>\$230,000</b>	<b>\$17,897,630</b>
<b>Estimated Grant</b>			<b>\$3,368,125</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,554,440</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,922,565</b>
<b>Net Cost to Town</b>			<b>\$3,598,125</b>	<b>\$230,000</b>	<b>\$230,000</b>	<b>\$7,456,940</b>	<b>\$230,000</b>	<b>\$230,000</b>	<b>\$11,975,065</b>

# Superintendent's Goals 2022-2023

## VISION

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

## MISSION

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

## AREAS OF FOCUS

SOCIAL - EMOTIONAL LEARNING

HIGH IMPACT TEACHING STRATEGIES

EFFICIENT OPERATIONS

## GOALS

- I. Develop leadership, including instructional effectiveness and positive school climates, at the district and school levels
  - a) Continue to expand support for mentoring building-level leadership, including additional scaffolding for junior administrators.
  - b) Build on the successful elementary Gifted, Talented, and Enrichment programs with a focus on Middle and High School programs.
  - c) Continue to nurture a positive school climate with faculty and staff so that all faculty can contribute and collaborate freely without constraints.
  - d) Continue to improve upon curriculum and instruction in the areas of STEM (expand to grade 4), align scope and sequence with Next Generation Science Standards (NGSS) (grades 6 – 9) and identify and improve upon NGSS scores (grades 8 – 9).
  - e) Continue to embed Seeds of Civility aligning with the 2022-2023 theme of Transparency for Trust in the school culture, classroom practices, and processing of behaviors.
- II. Develop school district entry points, relevant partnerships, and positive experiences for parents and community leaders
  - a) Continue to work toward transparency through communications, actions, and processes to students, parents, staff, administration, stakeholders, and community.

- b) Continue to identify and operationalize shared service opportunities and initiatives with the Town, specifically ensuring a successful transition with positions relative to the Town and Board of Education's technology and information departments.
- c) Develop the Director of Athletic and Wellness position as a value add for parents of student-athletes and a productive partner with pertinent Town employees and departments.
- d) Continue to explore and develop partnerships in the area of possible statewide legislation that will benefit not only Ellington but also the Hartford region and/or districts throughout the State of Connecticut.
- e) Implement Ellington's Emotional Intelligence initiative (RULER) at Windermere School ensuring overall parental support for the program and ensure effective training for staff at the other four schools.

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

- a) Continue to focus and refine the budget process including input from teachers, staff, administration, and Board Members offering opportunities for interaction between board members and staff. Special focus on refining the town-wide process to ensure Board and town committee members are positively engaged through the completion and submission of the budget.
- b) Continue to coordinate, collaborate, and oversee the processes of the Windermere Project to ensure success through each phase of development.
- c) Develop the Director of Athletic and Wellness position into the operational and human resource aspect of the organization.
- d) Continue to engage the community and town to address various capital improvement projects including HVAC systems, athletic field lighting projects, and long-term building needs as aligned with the school district's evolving vision.
- e) Continue to monitor and report to the Board, and short and long-term plans regarding the various special education programs and the financial implications for such.

# Ellington Public Schools District Improvement Plan 2022-2023

## *Key Measures 2022-2023 Ellington Public Schools District Improvement Plan*

Key District Level Measures					
Survey Data	June 2019	December 2020	June 2021	June 2022	2023 Target
Students - Students at my school treat each other with respect	52%	71%	64%	74 %	77 %
Students - I feel connected to my school	NA	77%	74%	84 %	85 %
Teachers - There are clear rules and expectations for student behavior	65%	90%	76%	72 %	80 %
Students - I feel academically challenged at school (Elementary)	NA	NA	NA	81 %	84 %
Families - My child feels academically challenged at school	NA	NA	86 %	88 %	88 %
Students–What I learn in school is valuable (Secondary)	NA	NA	NA	70 %	75 %
Academic Progress	3 Year Average (2016-17 through 2018-2019)	19-20 State Assessments Not Administered due to School Closure	2021	2022	2023 Target
Grades 3-8 SBAC Performance in Literacy % meeting/exceeding expectations (level 3 and 4 combined)	69.1%		64%	69%	72%
Grades 3-8 SBAC Performance in Math % meeting/exceeding expectations (level 3 and 4 combined)	62%		57%	63%	66%
SAT School Day ELA meeting/exceeding expectations	75.9%		68%	70%	76%
SAT School Day Math meeting/exceeding expectations	49%		47%	52%	55%

High Quality Teaching and Learning (HQTL)		
Strategies to promote HQTL with Transparency and Trust	Timeline	Person(s) Responsible
1. Complete learning walks at all schools attended by teachers and administrators to build collective vision of the instructional core and excellence in teaching and learning, share best practices, and reflect on student engagement. Pilot opportunities for educators to visit peers within schools, including reflection on intellectual engagement and academic rigor.	September 2022 through May 2023	All Administrators School Leadership Teams Math and ELA Specialists Assistant Superintendent and Director of Special Services
2. Increase purposeful use of data to inform instruction across all content areas. Support reflection and planning with enhanced data visualization tools in infinite campus for literacy and increase effective use of math assessments in Edulastic.	September 2022 through June 2023	All Administrators School Leadership Teams Math and Literacy Specialists Assistant Superintendent and Director of Special Services
3. Align elementary schedules with common instructional blocks for core academic subjects, common planning time, and intervention. Align expectations for common planning across schools.	September 2022 through April 2023	Elementary Administrators School Leadership Teams Math and Literacy Specialists Assistant Superintendent
4. Expand hands-on STEM lessons from grades five and six to include grade four. Build out gifted and talented offerings in grades five to eight for newly identified students and increase opportunities for grade eight students to attend select first-period (A block) courses at the high school.	September 2022 through June 2023	Elementary and EMS Administrators STEM and Gifted/Talented Team Assistant Superintendent
5. Provide opportunities for grade-level collaboration within and across schools in lieu of faculty meetings eight times per year, eliminating the reliance on substitute teachers that previously supported cross-school grade-level collaboration and planning.	September 2022 through May 2023	Elementary and EMS Administrators Math and Literacy Specialists Assistant Superintendent



6. Continue to strengthen intervention practices K-8 with a focus on targeted goals for intervention, documenting progress, flexible grouping, and whole-team ownership and collaboration for student support(s). Evaluate, re-engineer, and clarify intervention (SRBI) processes at the high school, supporting students in addressing skills gaps to empower students. Document interventions provided to inform referral for special education when appropriate and to address disproportionality in referrals.	September 2022 through June 2023	All School and Special Education Administrators School Counselors and School Psychologists Math and Literacy Specialists PAL and SAFE Special Education Teachers Assistant Superintendent and Director of Special Services
7. Reflect on progress within core instruction and programming in support of the Vision of a Graduate at all levels, elementary through high school. Reflect on how tasks assigned to students affect progress toward academic excellence and student development, especially at the middle school level.	September 2022 through June 2023	School Administrators Literacy and Math specialists Assistant Superintendent and Director of Special Services
8. Clarify expectations of Professional Learning Groups / high school departments during common planning time, in support of curriculum development, vertical alignment, common vision of excellence within departments, P/SAT skills, and Vision of the Graduate.	September 2022 through June 2023	High School Administrators Instructional Leadership Team (EHS)
9. Review science curriculum scope and sequence and alignment with Next Generation Science Standards (NGSS), especially in grades six through nine. Assess possible curriculum impacts on an observed drop in NGSS scores in grades eight and eleven. Plan for program adjustments to reverse the trend.	September 2022 through June 2023	School administrators Middle and High School Science departments Assistant Superintendent
<b>Emotional Intelligence (EI)</b>		
<b>Strategies to promote EI with Transparency and Trust</b>	<b>Timeline</b>	<b>Person(s) Responsible</b>
1. Train all school staff in our emotional intelligence tool–RULER. Prepare to leverage emotional intelligence in students to promote well-being and readiness for collaboration and rigorous learning.	August 2022 through June 2023	All building principals and District Administration

2. Practice application of four emotional intelligence strategies (Charter, Mood Meter, Meta-Moment, and Blueprint) at Windermere. Use RULER lessons and strategies to support students in wellness and readiness for collaboration and academic engagement.	August 2022 through June 2023	Windermere and District Administration
3. Embed Seeds of Civility in school culture, classroom practices, and processing of behaviors. Equip students for challenging conversations by explicitly practicing the Seeds' norms. Model Seeds of Civility at all levels demonstrating openness to diverse perspectives and common goals in relation to issues of concern in the district.	August 2022 through June 2023	All building principals and District Administration
4. Recognize and celebrate diverse experiences and cultural heritage at the high school. Prepare for heritage days and interpersonal understanding through recounting our own stories. Prepare to identify a common theme and purpose across all constituencies at the high school.	Monthly October 2022 through June 2023	High School Administrators
5. Continue to develop engagement and responsibility within the culture of the middle school and high schools. Align teacher expectations and support of common standards of behavior, reducing disciplinary infractions and disruptions to students' learning experiences, including the climate and culture in common spaces.	August 2022 through June 2023	High School and Middle School Administrators Special Education Administrators
6. Monitor and evaluate suspensions and consequences for student behavior to ensure reflective practices are in place to reduce recurrence of poor behavior.	September 2022 through June 2023	All School Administrators Special Education Administrators
7. Initiate after school Ellington Academy at EHS to support students in developing coping mechanisms and decrease anxiety and depression through counseling and group therapy after school and to increase opportunities for students to learn and practice reading, writing and math strategies after school hours.	September 2022 through June 2023	High School Administrators High School Counselors and School Psychologists Director of Special Services
8. Provide multiple opportunities for students K-12 to move through a continuum of social and emotional services in specialized programs within the district to minimize disruption to their academic achievements	September 2022 through June 2023	All Administrators All School Psychologists/Social worker All School counselors All Special Education Teachers
<b>Efficient Operations (EO)</b>		

Strategies to promote EO with Transparency and Trust	Timeline	Person(s) Responsible
1. Continue to provide training and support for PSIS implementation of Infinite Campus, including utilizing tools in Infinite Campus suite.	Ongoing (see project timeline)	IT Director Lead, Data Specialist, CO Admin Team
2. Continue to improve budget development process to support the district's mission/vision and district/school improvement plans (including increased staff voice in budget development)	Ongoing	Director of Finance and Operations Lead, CO Admin Team, Building Admin
3. Continue to focus on maintaining adequate staffing by promoting and advertising our open positions, promoting healthy work environment and positive communication	Ongoing	CO Admin Team
4. Develop a comprehensive plan for addressing HVAC systems in all the schools the next 5-10 years	Ongoing	Director of Fin/Ops Lead, Director of Facilities
5. Continue work to improve financial & accounting processes, aligned with best practices	Ongoing	Director of Fin/Ops, Accounting Coordinator
6. Ensure design process for Windermere Elementary School has robust input from end-users	Ongoing	Director of Fin/Ops,
7. Continue to develop and ensure success of ongoing Shared Services initiatives with the Town.	Ongoing	Director of Fin/Ops, Accounting Coordinator
8. Integrate the Director of Athletics and Wellness into process flows for operational and human resources related functions, while expanding upon existing efforts to provide a high-level athletic program.	Ongoing	Director of Fin/Ops, Coordinator of Human Resources, Director of Athletics