

Town of Ellington Budget Document



Fiscal Year 2021-22

Town of Ellington
Budget Document Fiscal Year 2021-22
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STATE OF CONNECTICUT – COUNTY OF TOLLAND
INCORPORATED 1786

TOWN OF ELLINGTON

Finance Office

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March 9, 2021

To the Board of Finance: Douglas Harding, Chairman
Michael Purcaro, Vice Chairman
Barry C. Pinto
David Olender
Joseph Wehr
Keith Durao

As required by the Town Charter Section 1103, the proposed budget for Fiscal Year (FY) 2021-22 is presented for your review.

REVENUES

GRAND LIST- 2020 – of Net Taxable Property

For FY21-22, the 2020 Grand List increased by 5.27% or \$75,446,161 from the 2019 Grand List, resulting in increased tax revenue of \$2,459,545 at the present mill rate of 32.6 mills at 100% collection rate. This Grand List is subject to hearings of the Ellington Board of Assessment Appeals and pending litigation. The major highlights below. (See Exhibit A)

CATEGORY	Net Grand List '19	Net Grand List '20	Percent Change	Dollar Change
Real Estate	\$ 1,218,733,276	\$ 1,275,800,850	4.68%	\$ 57,067,574
Personal Property	\$ 63,622,708	\$ 72,469,270	13.91%	\$ 8,846,562
Motor Vehicle	\$ 148,746,155	\$ 158,278,180	6.41%	\$ 9,532,025
Total	\$ 1,431,102,139	\$ 1,506,548,300	5.27%	\$ 75,446,161

Real Estate

Increase due to the 2020 Full Revaluation of all real property in the Town of Ellington. The increase in the number of accounts includes additional units completed at Windermere Village and newly approved subdivisions. Additionally, tax exempt accounts increased due to the purchase of properties by the Town.

Personal Property

The largest net assessment increase was attributable to Connecticut Light and Power Co. with \$4,335,490. Furthermore, additional equipment and machinery acquired by existing businesses also contributed to the growth, along with new business such as the Big Y Express on West Road.

The minimal increase in the manufacturing equipment exemption is due to the depreciation of equipment owned by existing manufacturers, the removal of equipment at Cold Creek Brewery, and two additional manufacturers that did not file their declarations and are therefore ineligible for the exemption.

Overall, there has been a stable increase in the amount of the Manufacturing Machinery and Equipment which indicates a continuing investment by our manufacturing base in new equipment.

Motor Vehicle

Although the total number of motor vehicles decreased from 16,422 in 2019 to 15,987 in 2020, the increase in value can be attributed to the addition of new 2020 and 2021 model passenger vehicles, and the current trend of used vehicles holding and/or increasing their resale values in 2020.

Concrete Foundation Adjustments

As funding becomes available for replacement of foundations, more property owners will seek assessment reductions due to failing foundations. This will in turn result in a substantial reduction in the real estate portion of the grand list.

	<u>Homes</u>	<u>Reduction in Value</u>	<u>Tax Impact at Present Mill Rate of 32.6</u>
2020 Grand List	65	\$4,651,770	\$151,648
(Current Homes that have requested reduction and have an active foundation reduction request for the 2020 grand list)			

The Connecticut Foundation Solutions Indemnity Company, Inc. (CFSIC) has significantly impacted the replacement and reimbursement of foundations since accepting homeowners' applications. Funding up to \$175,000 is available to each homeowner for their foundation replacement, or for reimbursement if replaced prior to the creation of CFSIC. At this time, homeowners can apply and become approved in a "pending" status dependent on future funding beginning in 2022/2023. Consequently, CFSIC continues to utilize funds from the state mandated insurance surcharge it receives on an annual basis to complete additional foundation replacements.

STATE REVENUES AND REDUCTION IN STATE AID

The Connecticut Conference of Municipalities has provided two excellent Government Finance and Research reports that explains the Governor's Proposed FY22 State Budget Adjustments; Impact on Towns and Cities and the Governor's Proposed FY22 State Budget Adjustments: Impact on Ellington:

- Governor's Proposed FY22 State Budget Adjustments: Impact on Towns and Cities (Exhibit B)

This report explains the various Education Aid grants, Non-Education Aid grants, Minimum Budget Requirement, Bond Funding, Motor Vehicle Tax Cap and Municipal Spending Cap

- Governor's Proposed FY22 State Budget Adjustments: Impact on Ellington (Exhibit C)

This report explains the Education Aid, Non-Education Aid and Additional programs, funding and other items

Major State Grants

	Estimated FY21	Gov Prop FY22	Gov FY22 v FY21
Adult Education	22,330	20,221	(2,109)
ECS Grant	9,946,889	9,946,889	-
LoCIP	108,005	108,005	-
Pequot-Mohegan Grant	4,081	4,081	-
State-Owned Property	4,540	4,540	-
Town Aid Road	341,395	341,395	-
Grants for Mun Projects	223,527	223,527	-
Federal ESSER II	-	113,934	113,934
Total	10,650,767	10,762,592	111,825
Increase Gov FY22 v FY21			111,825

Education Cost Sharing (ECS)

The Governor's proposal retains the current ECS formula. The proposal, however, pauses for two years the phase-in of increases for towns that are underfunded according to the formula and decreases for towns that are overfunded.

Town Road Aid

For FY21-22 state grant has remained identical to FY20-21.

Minimum Budget Requirement (MBR)

Connecticut's MBR prohibits a municipality from budgeting less for education than it did the previous year unless it meets specific exceptions. In calculating the MBR, an ECS grant increase or decrease is the difference between the FY22 amount and the FY21 amount ("base amount"). If a town fails to meet its MBR, the State can withhold the Town's Education Cost Sharing (ECS) funds in the amount of two times the difference between the Town's MBR and what the Town actually budgeted for education. The governor is not recommending any changes to the MBR from FY21.

ESSER II

The Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) was signed into law on December 27, 2020. It provides an additional \$54.3 billion for the Elementary and Secondary School Emergency Relief Fund (ESSER II).

Connecticut's share of the funding is \$492.4 million. Of that, \$443.2 million would be distributed to local education agencies (LEA) over two years, FY22 and FY23. According to the Office of Fiscal Analysis (OFA), however, federal guidelines indicate that this funding must be awarded to LEAs by January 2022.

The State Department of Education (SDE) will oversee the allocation of ESSER II consistent with the ESSER I distribution from 2020. The funding will be provided to districts based on their FY 20 Title I allocation. This funding is separate from ECS and should be considered board-of-education revenue.

LoCIP

The proposal expands the allowable uses of LoCIP funds to include hazardous tree removal.

Motor Vehicle Tax Cap

The proposal does not address the motor vehicle mill rate (MVMR), which means the FY22 cap would remain at 45 mills.

Municipal Spending Cap

The proposal does not address the Municipal Spending Cap and therefore under current law, the spending cap remains in place. OPM must continue to calculate the cap and determine if Towns have exceeded it. Currently there is no penalty for exceeding the cap due to the lack of Municipal Revenue Sharing Account funding in FY22, where the penalty would be taken from.

DEPARTMENTAL REVENUES

DWI Grant

Not anticipated in FY22, therefore decrease of \$35,000 year over year.

Police Special Duty

Police Special Duty increased by \$227,000 due to a five year average and grossing up budgeted revenues and related expenditures. This revenue is generated by Police providing traffic duty at road construction sites and other services at special events.

Ambulance Fee Program

Increase in the amount of \$25,000 due to the FY22 increase in funds provided to the Town for the proposed Public Safety Coordinator position being funded by the Ambulance Fee Program.

WPCA Reimbursement

Removed from the budget due to transition in accounting systems with proper fund accounting for FY22. Decrease of \$2,669,842 of revenue and expenditures year over year, net budget impact of \$-0-.

EXPENDITURES

The Budget Grand Total for FY21-22 is \$63,556,497 or a decrease of \$39,864 from the Adjusted Approved Budget for FY20-21, resulting in a decrease of 0.06%.

GENERAL GOVERNMENT

Overview

The General Government Budget decreased by \$1,672,079 from the FY20-21 Adjusted Approved Budget. Of the decrease, \$2,669,842 is due to removing all WPCA expenditures in the general fund expenditures, offset entirely by a decrease in related revenue. This decrease is further offset primarily by an increase in the amount of \$627,300 related to inclusion of the trash program in the General Government Budget, rather than in the enterprise fund.

General Government

General government budgets for FY21-22 have decreased by \$18,092 due mainly to reduction in anticipated legal counsel needs, as well as department savings opportunities identified.

Boards & Agencies

Boards & Agencies budgets for FY21-22 has decreased by \$7,458 due to various departmental savings opportunities identified, specifically within the Registrars & Electors department.

Public Safety

Public Safety budgets for FY 21-22 has increased by \$247,895 due mainly from the increase in Police Special Duty anticipated expenditures, which are offset by generated increase in revenue.

Emergency Management increased \$44,730 year over year due to the First Selectman's request for a new Public Safety Coordinator part-time position.

Public Works

The Public Works Department decreased \$2,012,527 year over year, due to the elimination of the WPCA expenses (see above note regarding accounting system change) resulting in decrease of \$2,669,842, offset by the inclusion of trash related expenses previously subsidized by the \$125 annual trash fee totaling a \$627,300 increase.

Recreation

Parks and Recreation budget decreased by \$10,668, driven by identified departmental cost savings opportunities. This department is 44.74% revenue driven, of which it's program fees have dropped from FY20-21 to FY21-22 due to COVID-19 anticipated impacts.

Library

The Hall Memorial Library has presented a budget request increase of \$56,360, of which \$39,900 will be offset by revenue. The net remaining increase is due to books, periodicals and AV materials.

Human Services

Human Services budget increased by \$16,105 or 2% of which included mainly programmatic increases to the Senior Center, which will be offset by related revenue for such programs.

Town Properties

The Town Properties are overseen by the Department of Public Works, these properties include the Town Hall, Annex, Arbor Commons, Pinney House, Hall Memorial Library, Senior Center, Animal Control and Old Crystal Lake Schoolhouse. The funding requested to care for these facilities is directly related to the operation costs for the various facilities. The budget request for these properties was an overall increase of \$40,840.

Also included in this budget request are the Ellington Volunteer Ambulance Building, Center Fire Department- Main Street, Center Fire Department-6 Nutmeg Drive, and Crystal Lake Fire Department. Crystal Lake Fire Department had a slight increase to their budget request FY21-22 from FY20-21 of \$700. EVAC budget increased by \$11,250 mainly due to repairs and maintenance to the building. Center Fire Department budget decreased by \$3,065 between 6 Nutmeg and Main Street buildings driven by utility costs.

Debt Service

Overall decrease of \$147,734 from FY20-21 budget due to amortization of scheduled principal and interest.

Fixed Charges

Fixed Charges includes social security, Health/Dental insurance for eligible employees and retirees, insurance reimbursement claims, and service insurance. Fixed charges budget request decreased by \$71,709 mainly due to a reduction in the budget for Health/Dental insurance for eligible employees.

CAPITAL OUTLAY

Overview

The Capital Non-Recurring Fund has an increase of \$614,500 from the FY20-21 Adjusted Approved Budget, or an increase of 38.58%, due to the budgeting of potential real estate acquisition in the amount of \$615,000, which would be funded through appropriation of the capital reserve fund.

Proposed Capital Projects for FY20-21 are:

Capital Project	Budget Request
Unimproved Road Improvement	30,000
Local Capital Improvement Program	108,005
Road Overlay	500,000
Road Construction-Large/Small Bridges	30,000
Town Hall Renovations/Addition	25,000
Parking Lot Renovations	75,000
Tennis Court Maintenance	45,000
Veterans Memorial Park STEAP Project	116,765
Phone System-Meraki Ethernet Switches	63,000
BOS/BOF/Annex Surface Pro Tablet	30,600
Real Estate Purchase	615,000
HML-Air Conditioning Replacement	100,000
Police Cruiser	50,000
DPW-Snow plow Dump Truck Replmnt	200,000
BOE-Fire Doors	136,000
BOE-Modern Classroom Furniture EMS/EHS	30,000
BOE-Maintenance Vehicle	28,000
BOE-School Security Network	25,000
Total	2,207,370

BOARD OF EDUCATION

Overview

The Board of Education increase is \$1,017,715 or 2.51% from the FY20-21 Adjusted Approved Budget and is below the average adopted budgets over the last 10 years. Overall, salaries and benefits account for over 80% of the total budget. The FY21-22 budget request increase represents 100% Maintenance of Effort.

FINANCIAL CONDITION OF THE TOWN

As of March 9, 2021, the Town of Ellington is anticipated to conclude the FY20-21 with an unassigned fund balance of \$4,418,790.

To fund the Public Hearing Budget based on the Governor's Proposed Budget for FY21-22, a mill rate of 31.6 mills at a tax collection rate of 98.50% will be required, a decrease of 1 mill from FY20-21 tax rate of 32.6 mills.

Retained \$1,599,809 in order to maintain the town's credit rating from Moody's Investor Service, Inc. of "Aa3".

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'TPgn'.

Tiffany Pignataro, CPA, MBA
Finance Officer/Treasurer



DOUGLAS B. HARDING
Chairman

STATE OF CONNECTICUT – COUNTY OF TOLLAND
INCORPORATED 1786

TOWN OF ELLINGTON

55 MAIN STREET – PO BOX 187
ELLINGTON, CONNECTICUT 06029-0187
www.ellington-ct.gov

MICHAEL J. PURCARO
Vice Chairman

BOARD OF FINANCE

DAVID J. OLENDER
BARRY C. PINTO
JOSEPH E. WEHR
KEITH R. DURAO

DATE: January 11, 2021
TO: Boards, Agencies and Departments
FROM: Douglas Harding, Chairman, Board of Finance
RE: Budget Guidelines for Fiscal Year 2021–2022

It is budget time again and as usual the needs are greater than the supply of income to pay for them. Part of the budget process is to look for ideas which not only improve the near future but will have long term benefits which may not be immediately recognizable. Thankfully, we have department managers who look at both the short term needs as well as the long term needs of their departments. The outlook for increased revenue this year is no better and may be potentially more difficult than in past years.

We recognize that, given the ongoing global pandemic, some expenditures must be made for the health and safety of our Town employees and residents of Ellington. Our town's population continues to grow, and we have seen a gradual increase in the grand list in recent years, and have been able to save the town substantial amounts of interest expense by refinancing our existing bonds without extending the maturity dates, a process we will continue to employ.

We also would like to extend our sincere gratitude and congratulations to all the various department heads that have done a great job in submitting responsible budgets and for getting maximum utility from the funds they were appropriated. We ask that each department continue to attempt to submit a zero increase budget, other than increases in the cost of contracted services already agreed upon.

We will do our best to meet the needs of the town by prioritizing all budget requests.

For the purpose of estimating fuel costs, the following numbers should be used.

Diesel Fuel \$2.20
Gasoline \$2.10
Heating Oil \$2.00

The target for Capital Improvements is again \$1,300,000. Projects which can be accomplished within the budget year will be given priority.

The Board of Finance looks forward to a smooth budget season that creates a budget that provides for the needs of our Town.

								BOARD OF
	TOWN OF ELLINGTON			COMPUTATION OF MILL RATE				FINANCE
	FUND BALANCE ACTIVITY							BUDGET
	SUMMARY BUDGET STATEMENT				ASSESSMENTS	MILL		REQUEST
	FISCAL YEAR 2021-22			NET ASSESSMENT OF NON-ELDERLY	\$ 1,336,369,000	31.6	\$	42,229,260
				PLUS TOTAL NET ASMENT OF CIR ELD	11,901,120	31.6		376,075
				MINUS TOTAL CIRCUIT BENEFIT-				0
				PLUS ESTIMATED PRO RATES	2,500,000	31.6		79,000
	ACTUAL	ESTIMATED	PROPOSED	MOTOR VEHICLES	158,278,180	31.6		5,001,590
			BUDGET	SUPPLEMENTAL MOTOR VEHICLES	6,750,000	31.6		213,300
	2019-20	2020-21	2021-22	TOTAL	1,515,798,300			47,899,225
				ESTIMATED COLLECTION RATE				98.50%
FUND BALANCE-JULY 1	\$ 2,951,797	4,979,623	4,418,790	PROPOSED CURRENT YEAR LEVY			\$	47,180,737
REVENUES								
PROPERTY TAXES	46,433,841	46,533,148	47,460,737	PROPERTY TAXES				
OTHER REVENUES	14,192,240	15,747,086	13,276,779	CURRENT YEAR LEVY			\$	47,180,737
TOTAL	60,626,081	62,280,234	60,737,516	PRIOR YEAR LEVIES				140,000
				INTEREST AND LIEN FEES				140,000
TOTAL MEANS OF FINANCING	63,577,878	67,259,857	65,156,306	TOTAL ANTICIPATED PROPERTY TAXES			\$	47,460,737
EXPENDITURES	58,598,255	62,841,067	63,556,497	ONE MILL= \$1,493,061				
FUND BALANCE-JUNE 30	\$ 4,979,623	4,418,790	1,599,809	MILL RATE FOR FISCAL YEAR 2021-22 = 31.6 MILLS				
				MILL RATE FOR FISCAL YEAR 2020-21 = 32.6 MILLS				
				MILL RATE FOR FISCAL YEAR 2019-20 = 32.6 MILLS				
				MILL RATE FOR FISCAL YEAR 2018-19 = 31.7 MILLS				
				MILL RATE FOR FISCAL YEAR 2017-18 = 31.7 MILLS				
				MILL RATE FOR FISCAL YEAR 2016-17 = 30.5 MILLS				

			TOWN OF ELLINGTON						
			PROJECTED BUDGET REVENUES						
			FISCAL YEAR 2021-22						
	2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22
DESCRIPTION	ACTUALS	APPROVED	TRANS	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\	BUDGET	BOARD OF
		BUDGET	ADD'TL	APPROVED	MONTHS	TOTAL	UNDER	REQUEST	FINANCE
			APPR	BUDGET	ACTUALS	ACTUALS			RECOMMEND
PROPERTY TAXES									
CURRENT YEAR LEVY	46,059,889	46,251,148	0	46,251,148	30,739,317	46,251,148	0	47,180,737	0
PRIOR YEAR LEVIES	190,751	110,000	0	110,000	100,294	142,000	(32,000)	140,000	0
INTEREST AND LIEN FEES	183,201	140,000	0	140,000	91,533	140,000	0	140,000	0
TOTAL	46,433,841	46,501,148	0	46,501,148	30,931,144	46,533,148	(32,000)	47,460,737	0
STATE AND FEDERAL GRANTS									
SCHOOLS:									
EDUCATION COST SHARING GRANTS	9,830,116	9,946,889	0	9,946,889	2,486,722	9,946,889	0	9,946,889	0
ADULT ED. & VO-AG	31,873	21,576	0	21,576	0	21,576	0	20,221	0
TOWN ROAD AID	340,741	340,741	0	340,741	170,697	340,741	0	341,395	0
DISABILITY REIMBURSEMENT	1,611	0	0	0	1,715	1,715	(1,715)	1,715	0
STATE PROPERTY FOREST	4,540	4,540	0	4,540	4,540	4,540	0	4,540	0
PEQUOT/MOHEGAN FUNDS	4,081	4,081	0	4,081	1,360	4,081	0	4,081	0
CIRCUIT COURT FINES	6,417	3,500	0	3,500	348	3,500	0	6,338	0
TELECOMM SERV PERS PROP TAX	16,645	17,303	0	17,303	0	17,303	0	17,625	0
ADDITIONAL INCOME VETERANS	15,083	15,000	0	15,000	11,859	11,859	3,141	11,859	0
LOCAL CAPITAL IMP PROGRAM	108,005	123,301	0	123,301	0	123,301	0	108,005	0
DOT STATE GRANT	727,003	0	0	0	376,200	376,200	(376,200)	0	0
STEAP-TOWN HALL ADDITION	500,000	0	0	0	0	0	0	0	0
STEAP-VETERAN MEMORIAL PARK	0	0	0	0	0	0	0	116,765	0
PA 13-247 MUNICIPAL GRANTS IN AID	223,527	223,527	0	223,527	0	223,527	0	223,527	0
DWI GRANT	13,834	35,000	0	35,000	0	0	35,000	0	0
ERASE GRANT	3,905	3,905	0	3,905	3,907	3,907	(2)	3,905	0
MIRA-DISTRIBUTION	17,698	0	0	0	0	0	0	0	0
HISTORICAL PRESERVE AWARD	5,500	5,500	0	5,500	0	5,500	0	5,500	0
DOT-SENIOR VAN	0	0	0	0	50,400	50,400	(50,400)	0	0
NORTH CENTRAL AREA AGENCY ON AGING-EMATS	864	2,700	0	2,700	1,016	2,032	668	2,000	0
NCAAA-NUTRITION PP (ENPP)	696	2,500	0	2,500	0	0	2,500	1,700	0
NCRMH Opioid Use	(773)	0	0	0	(4,227)	(4,227)	4,227	0	0
EMERGENCY MANAGEMENT	7,889	0	0	0	0	0	0	0	0
CT FAIR PLAN ANTI ARSON GRANT	775	0	0	0	0	0	0	0	0
NEIGHBORHOOD ASSISTANCE	0	0	0	0	0	7,397	(7,397)	0	0
STATE OF CT ELECTION	0	0	0	0	10,794	10,794	(10,794)	0	0
STATE OF CT NEGLECTED CEMETERY	0	0	0	0	2,500	2,500	(2,500)	0	0
STATE OF CT CRF REIMBURSEMENT	0	0	0	0	139,103	139,103	(139,103)	113,934	0
TOTAL	11,860,029	10,750,063	0	10,750,063	3,256,935	11,292,638	(542,575)	10,929,999	0
DEPARTMENTAL REVENUES									
BUILDING DEPARTMENT	308,924	300,000	0	300,000	94,362	300,000	0	300,000	0
PLANNING & ZONING	36,822	35,000	0	35,000	9,935	35,000	0	35,000	0
RIGHTS OF WAYS	3,735	2,000	0	2,000	595	1,190	810	2,250	0
FIRE MARSHAL	285	300	0	300	15	300	0	300	0
RECREATION PROGRAM RECEIPTS	180,212	302,225	0	302,225	6,334	131,311	170,914	229,961	0
ADHOC PATRIOTIC COMMITTEE	0	200	0	200	0	200	0	200	0
ADHOC ELL BEAUTIFICATION COMMITTEE	0	100	0	100	0	0	100	0	0
ADHOC ELL TRAILS COMMITTEE	1,475	100	0	100	130	130	(30)	100	0

			TOWN OF ELLINGTON							
			PROJECTED BUDGET REVENUES							
			FISCAL YEAR 2021-22							
	2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	
DESCRIPTION	ACTUALS	APPROVED	TRANS	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\	BUDGET	BOARD OF	
		BUDGET	ADD'TL	APPROVED	MONTHS	TOTAL	UNDER	REQUEST	FINANCE	
			APPR	BUDGET	ACTUALS	ACTUALS			RECOMMEND	
TOWN CLERK CONVEYANCE TAX	165,633	175,000	0	175,000	119,684	175,000	0	175,000	0	
TOWN CLERK RECORD FEES & LIC	153,991	71,000	0	71,000	55,492	128,200	(57,200)	128,200	0	
AIRCRAFT REGISTRATION	1,260	1,200	0	1,200	1,080	1,080	120	1,080	0	
BOARD OF EDUCATION	0	100	0	100	0	0	100	0	0	
POLICE-SPECIAL DUTY	438,494	150,000	0	150,000	133,015	377,000	(227,000)	377,000	0	
ANIMAL CONTROL OFF FEES & LIC	20,844	22,000	0	22,000	5,572	20,000	2,000	23,000	0	
ANIMAL CONTROL DONATIONS	882	100	0	100	0	100	0	200	0	
POLICE-DARE DONATIONS	0	500	0	500	0	0	500	500	0	
YOUTH SERVICES DONATIONS	0	200	0	200	0	0	200	200	0	
YOUTH SERVICES ACTIVITIES	11,284	15,000	0	15,000	660	8,000	7,000	8,000	0	
HUMAN SERVICES DONATIONS	3,963	1,000	0	1,000	0	1,000	0	2,400	0	
HUMAN SERVICES FUEL ADMINISTRATION	3,552	200	0	200	1,030	1,030	(830)	1,400	0	
SENIOR CENTER DONATIONS	70	600	0	600	44	300	300	200	0	
SENIOR CENTER PROGRAMS	6,246	12,000	0	12,000	0	500	11,500	14,364	0	
SENIOR CENTER EMATS	254	1,000	0	1,000	0	0	1,000	900	0	
SENIOR CENTER RENTAL INCOME	0	150	0	150	0	0	150	100	0	
SENIOR CENTER TRANSPORTATION PROGRAM	210	450	0	450	0	0	450	400	0	
HALL MEMORIAL LIBRARY REIMBURSEMENT	0	0	0	0	0	0	0	30,000	0	
FRIENDS OF THE LIBRARY REIMBURSEMENT	0	0	0	0	0	0	0	9,900	0	
TOTAL	1,338,134	1,090,425	0	1,090,425	427,947	1,180,341	(89,916)	1,330,755	0	
INVESTMENT EARNINGS										
INTEREST ON EARNINGS	260,672	250,000	0	250,000	9,216	20,000	230,000	20,000	0	
TOTAL	260,672	250,000	0	250,000	9,216	20,000	230,000	20,000	0	
DEBT RETIREMENT										
WATER POLLUTION CONTROL AUTH	100,000	100,000	0	100,000	0	100,000	0	100,000	0	
TOTAL	100,000	100,000	0	100,000	0	100,000	0	100,000	0	
OTHER INCOME										
CLOSEOUT-PRIOR YR CAPITAL PROJECTS	0	0	0	0	0	174,725	(174,725)	0	0	
AMBULANCE FEE PROGRAM	523,927	150,000	0	150,000	0	207,338	(57,338)	175,000	0	
INSURANCE CLAIMS & REFUNDS	8,618	7,500	0	7,500	0	2,565	4,935	4,000	0	
WPCA REIMBURSEMENT	33,200	2,381,244	0	2,381,244	0	2,381,244	0	0	0	
WPCA-REIMB MAINTEN BUDGET	0	288,598	0	288,598	0	288,598	0	0	0	
SNOW REMOVAL CHARGE-DEVELOPERS	0	5,000	0	5,000	0	0	5,000	0	0	
OTHER MISC RECEIPTS	(1,000)	0	0	0	0	0	0	0	0	
SUNDRY REFUNDS & RECEIPTS	59,748	70,000	0	70,000	40,861	70,000	0	63,000	0	
RENTAL INCOME OF TOWN PROPERTY	3,238	4,638	0	4,638	2,625	4,638	0	4,025	0	
SALE OF PROPERTY	5,673	100	0	100	22,966	25,000	(24,900)	35,000	0	
TRANSFER FROM CAPITAL RESERVE FUND	0	0	0	0	0	0	0	615,000	0	
TOTAL	633,404	2,907,080	0	2,907,080	66,452	3,154,107	(247,027)	896,025	0	
APPROPRIATION-FUND BALANCE	0	1,767,645	0	1,767,645	0	0	1,767,645	0	0	
GRAND TOTAL	60,626,081	63,366,361	0	63,366,361	34,691,694	62,280,234	1,086,127	60,737,516	0	

[illegible]

MEMORANDUM

To: Lori L. Spielman, First Selectman
CC: Tiffany Pignataro, Finance Officer/Treasurer
From: Kimberly Bechard, Assessor
Date: 2/26/2021
Re: October 1, 2020 Grand List

The completed October 1, 2020 Grand List of net taxable property, which will be reflected on the July 1, 2021 tax bills, is summarized below. It is still subject to hearings of the Ellington Board of Assessment Appeals. Below are assessments by category as compared to the 2019 Grand List:

CATEGORY	NET GRAND LIST		PERCENT CHANGE	DOLLAR CHANGE
	2019	2020		
REAL ESTATE	\$1,218,733,276	\$1,275,800,850	4.68%	\$57,067,574
PERSONAL PROPERTY	\$ 63,622,708	\$ 72,469,270	13.91%	\$ 8,846,562
MOTOR VEHICLE	\$ 148,746,155	\$ 158,278,180	6.41%	\$ 9,532,025
TOTAL	\$1,431,102,139	\$1,506,548,300	5.27%	\$75,446,161

The 2020 Grand List had a combined assessment increase of \$75,446,161, which is an overall increase of 5.27%. The real estate portion of the list increased by 4.68%. Additionally, personal property reflects an increase of \$8,846,562 or 13.91% due to the addition of new machinery and equipment for new and existing businesses. Motor Vehicle had an increase of 6.41%, or approximately \$9.53 million.

REAL ESTATE

As noted above, the net real estate Grand List increased from \$1,218,733,276 to \$1,275,800,850, an increase of \$57,067,574 or 4.68%. This increase is attributed to the 2020 Full Revaluation of all real property in the Town of Ellington. The increase in the number of accounts includes additional units completed at Windermere Village and newly approved subdivisions. Additionally, tax exempt accounts increased due to the purchase of properties by the Town.

PERSONAL PROPERTY

The personal property component of the 2020 Grand List experienced an overall increase of \$8,846,562 or 13.91% from the 2019 Grand List. The largest net assessment increase was attributable to the Connecticut Light & Power Co. with \$4,335,490. Additional equipment and machinery acquired by existing businesses also contributed to grand list growth, along with new businesses such as the Big Y Express on West Road. The number of personal property accounts decreased slightly from 1011 in 2019 to 1005 in 2020, mainly due to the expiration of leased equipment previously located at local businesses.

Exemptions for newly acquired manufacturing equipment increased slightly from \$18,343,580 to \$18,879,070, or 2.92% more from the 2019 Grand List as noted below. Overall, there has been a stable increase in the amount of the Manufacturing Machinery and Equipment which indicates a continuing investment by our manufacturing base in new equipment.

Manufacturing Equipment Exemption

CATEGORY	2019	2020	PERCENT CHANGE	DOLLAR CHANGE
Code 13	\$18,343,580	\$18,879,070	2.92%	\$ 535,490

The minimal increase in the manufacturing equipment exemption is due to the addition depreciation of equipment owned by existing manufacturers, the removal of equipment at Cold Creek Brewery, and 2 manufacturers that did not file on time. The exemption is based on Manufacturing Machinery and Equipment values submitted annually on the personal property declaration.

MOTOR VEHICLES

The 2020 motor vehicle Grand List increased by \$9,532,025 or 6.41%. Although the total number of motor vehicles decreased from 16,422 in 2019 to 15,987 in 2020, the increase in value can be attributed to the addition of new 2020 and 2021 model passenger vehicles, and the current trend of used vehicles holding and/or increasing their resale values in 2020.

ACTIVE REAL ESTATE ABATEMENTS

There is only one active tax abatement for the 2020 Grand List:

Oakridge Dairy, LLC, 11 Jobs Hill Rd (Milking Parlor and Cross-vent Dairy Barn)		
(50% abatement on new buildings for 7 years)	<u>Year 4 of 7 Year Abatement</u>	<u>\$3,445,105</u>

CONCRETE FOUNDATION ADJUSTMENTS

The current overall total assessment reduction to the 65 homes on the 2020 grand list is \$4,651,770; equal to \$151,647.70 in revenue loss using the 2019 mill rate of 32.60. In the past year, 10 foundations have been replaced by homeowners that requested a reduction. 20 additional assessment reductions had been applied to new applicants this year. There will continue to be a significant increase every year in the number of homeowners that request adjustments for their failing foundations. Consequently, this causes a substantial decrease in the real estate portion of future grand lists.

The Town of Ellington continues to partner with the towns of Vernon and Stafford in a grant program to assist residents in testing their concrete foundations for the presence of pyrrhotite. This is an income based program administered through each town's Human Services department.

The Connecticut Foundation Solutions Indemnity Company, Inc. (CFSIC) has significantly impacted the replacement and reimbursement of foundations since accepting homeowners' applications. Funding up to \$175,000 is available to each homeowner for their foundation replacement, or for reimbursement if replaced prior to the creation of CFSIC. At this time, homeowners can apply and become approved in a "pending" status dependent on future funding beginning in 2022/2023. Consequently, CFSIC continues to utilize funds from the state mandated insurance surcharge it receives on an annual basis to complete additional foundation replacements.

Municipal Resource and Service Center

February 15, 2021

Governor's Proposed FY 22 State Budget: Impact on Towns and Cities

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Overview

On February 10, 2021, the Governor proposed his FY 22 state budget. The budget calls for combined expenditures of \$22.6 billion. This equates to an increase of \$442.2 million (2.0%) over FY 21 appropriations.

The proposal would increase municipal aid by \$317.7 million (9.9%) versus FY 21.

	Est. FY 21	Gov. Prop. FY 22	Gov. FY 22 v. FY 21 Change:	
			\$	%
Municipal Aid	3,218,879,130	3,536,609,386	317,730,256	9.9%

Education Aid

Below are changes to statewide totals for major education grant programs. The budget includes education grants totaling \$2.87 billion in FY 22. This represents an increase of \$220.6 million (8.3%) compared to FY 21.

	Est. FY 21	Gov. Prop. FY 22	Gov. FY 22 v. FY 21 Change:	
			\$	%
Adult Education	20,383,960	20,385,878	1,918	0.0%
After School Program	5,750,695	5,750,695	0	0.0%
Bilingual Education	1,916,130	1,916,130	0	0.0%
Education Cost Sharing	2,093,587,133	2,093,587,133	0	0.0%
Excess Cost - Student Based	140,619,782	140,619,782	0	0.0%
Extended School Hours	2,919,883	2,919,883	0	0.0%
Health Serv for Pupils Private Schools	3,438,415	3,438,415	0	0.0%
Interdistrict Cooperation	1,537,500	1,383,750	(153,750)	-10.0%
Magnet Schools	295,033,302	292,223,044	(2,810,258)	-1.0%
Open Choice Program	25,982,027	27,980,849	1,998,822	7.7%
Priority School Districts	30,818,778	30,818,778	0	0.0%
School Accountability	3,412,207	3,412,207	0	0.0%
School Breakfast Program	2,158,900	2,158,900	0	0.0%
Vocational Agriculture	15,124,200	15,124,200	0	0.0%
Youth Service Bureaus	2,626,772	2,626,772	0	0.0%
ESSER II (Federal)	0	221,591,906	221,591,906	--
Total Education Aid	2,645,309,684	2,865,938,322	220,628,638	8.3%

It is important to note that the significant increase in education funding is due to federal support. This is discussed in more detail below.

Education Cost Sharing (ECS)

The governor's plan retains the current ECS formula. His proposal, however, pauses for two years the phase-in of increases for towns that are underfunded according to the formula and decreases for towns that are overfunded. Towns would receive the same ECS amounts in FY 22 that they received in FY 21.

Alliance Districts

At this time, CCM has not seen anything in the proposal that indicates changes to the ECS breakdown for Alliance Districts. The municipal, or base, portion of the grant would continue to be the FY 12 ECS amount. The increase above the FY 12 amount is the Alliance District portion.

If we do identify any changes to the Alliance District program, we will update this document to reflect that.

ESSER II

The Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) was signed into law on December 27, 2020. It provides an additional \$54.3 billion for the Elementary and Secondary School Emergency Relief Fund (ESSER II).

Connecticut's share of the funding is \$492.4 million. Of that, \$443.2 million would be distributed to local education agencies (LEA) over two years, FY 22 and FY 23. According to the Office of Fiscal Analysis (OFA), however, federal guidelines indicate that this funding must be awarded to LEAs by January 2022.

The State Department of Education (SDE) will oversee the allocation of ESSER II consistent with the ESSER I distribution from 2020. The funding will be provided to districts based on their FY 20 Title I allocation. This funding is separate from ECS and should be considered board-of-education revenue.

Charter Schools

The governor is proposing an increase in the per-pupil grant for charter schools. The grant would go from \$11,250 to \$11,525, which is identical to the ECS foundation level.

Minimum Budget Requirement (MBR)

The governor is proposing an extension of the current MBR for FY 22. Here is the current MBR.

- There would be no MBR for school districts that have an “accountability index score” in the top 10 percent of all districts in the state. This allows those districts to reduce their education budget with no restrictions.
- Member towns of a newly formed regional school district would also be exempt during the first full fiscal year following its establishment.
- The MBR for Alliance Districts, or those formally designated as such, would equal the prior year’s budgeted appropriation.
- The MBR for all other districts would be the prior year’s budgeted appropriation plus any ECS increase.

Reductions would be allowed for non-Alliance Districts under the following conditions.

- If a district is set to receive a decrease in ECS funding in FY 21, it could reduce its MBR by the amount of the reduction.
- The district can reduce its MRB if it demonstrate savings through increased efficiencies or regional collaborations. The budget outlines examples of what is eligible.
- A district that does not maintain a high school and pays tuition to another school district and a student population attending high school as of the October 1 count two years prior that is less than the count for October 1 three years prior, may reduce its budgeted appropriation by such difference multiplied by the amount of tuition paid per student.
- A school is closed due to lower enrollment. Approval would be required from the SDE commissioner.

In calculating the MBR, an ECS grant increase or decrease is the difference between the FY 21 amount and the FY 20 amount (i.e., “base amount”).

Non-Education Aid

Below are changes to statewide totals for major non-education grant programs. The budget includes non-education grants totaling \$670.7 million in FY 22. This represents an increase of \$97.1 million (16.9%) compared to FY 21.

	Est. FY 21	Gov. Prop. FY 22	Gov. FY 22 v. FY 21 Change:	
			\$	%
Distressed Municipalities	1,500,000	1,500,000	0	0.0%
Housing/Homeless Services - Municipality	575,226	607,063	31,837	5.5%
Local Capital Improvement Program	30,000,000	30,000,000	0	0.0%
Local and District Departments of Health	4,210,499	4,210,499	0	0.0%
Grants for Municipal Projects	76,000,000	76,000,000	0	0.0%
Municipal Revenue Sharing	36,819,135	36,819,135	0	0.0%
Municipal Restructuring	63,614,629	61,977,710	(1,636,919)	-2.6%
Municipal Stabilization Grant	38,253,335	37,753,335	(500,000)	-1.3%
Motor Vehicle Reimbursement	32,331,732	32,331,732	0	0.0%
Pequot-Mohegan Fund	51,472,796	51,472,796	0	0.0%
PILOT: Colleges & Hospitals	109,889,434	108,998,308	(891,126)	-0.8%
PILOT: State-Owned Property	54,944,031	54,944,031	0	0.0%
Property Tax Relief Elderly Freeze Program	40,000	10,000	(30,000)	-75.0%
Property Tax Relief for Veterans	2,708,107	2,708,107	0	0.0%
Property Tax-Disability Exemption	364,713	364,713	0	0.0%
School Based Health Clinics	10,550,187	10,678,013	127,826	1.2%
Teen Pregnancy Prevention - Municipality	98,281	98,281	0	0.0%
Town Aid Road	60,000,000	60,000,000	0	0.0%
Venereal Disease Control	197,341	197,341	0	0.0%
Additional Support: Distressed Municipalities	0	100,000,000	100,000,000	--
Total Non-Education Aid	573,569,446	670,671,064	97,101,618	16.9%

PILOT: Colleges & Hospitals

The decrease in overall PILOT: Colleges & Hospitals is due to changes in exemption claims in a handful of towns. The FY 22 amounts for most towns receiving this grant are identical to the FY 21 amounts.

Additional Support: Distressed Municipalities

The additional support for distressed municipalities would be funded 50% from the Municipal Coronavirus Relief Fund (CRF) and 50% from new bonding. This means that use of half the funding would have to comply with CRF requirements. We don't yet know how the remaining half would have to be used, but given that it is bonded funding, it may have some restrictions.

Funding would be distributed based on population to the 25 municipalities designated as distressed in FY 20 by the Department of Economic and Community Development (DECD).

Municipal Revenue Sharing Account (MRSA)

The governor's budget delays the transfer of 0.5 percentage points of the sales tax into MRSA for two more years, until FY 24. The FY 22 revenue to towns and cities was projected to be \$377.2 million.

Additional Items

Below are additional items in the FY 22 budget that affect towns and cities.

Bond Funding

The following are some of the governor's recommended FY 22 bond authorizations that impact local government.

- Urban Act: \$50 million
- STEAP: None (\$45 million of authorized STEAP funding currently remains unallocated by the State Bond Commission)
- Police body and dashboard recording equipment: \$2 million
- Distressed municipalities: \$50 million in grants; \$7 million for capital projects
- School construction: \$550 million
- School Security Competitive Grant: \$5 million
- Clean Water Fund: \$75 million
- Bikeway, walkway, greenway grants: \$3 million
- Open space: \$5 million

- Grants for incinerator and landfill improvements: \$2.9 million
- Microgrid loans and grants: \$5 million
- Urban industrial site clean-up: \$10.5 million
- Brownfield remediation: \$30 million
- PFAS testing and remediation: \$1.15 million
- Crumbling Foundation Assistance Fund: \$10 million
- Grants and loans for housing projects and programs: \$155 million
- Grants and loans for deep water ports: \$50 million
- Local Transportation Capital Improvement Program: \$67 million
- Local Bridge Program: \$10 million
- Grants for facility improvements in low-performing schools: \$5 million

Motor Vehicle Tax Cap

The proposal does not address the motor vehicle mill rate (MVMR). That would mean the FY 22 cap would remain at 45 mills.

Municipal Spending Cap

The governor's proposal made no mention of changes to the municipal spending cap.

Under current law, the spending cap remains in place. OPM must still calculate the cap and determine if towns have exceeded it.

There is currently, however, no penalty for exceeding the cap. That is because there would be no MRSA funding again in FY 22, and that is from where the penalty would have been taken.

Teachers' Retirement System (TRS)

The budget fully funds the actuarially determined employer contribution (ADEC) for the TRS. It also fully funds the state portion of the TRS retiree health account.

Stormwater Authority

The governor's proposal allows towns and cities to create stormwater authorities, which would be able to assess fees based on the amount of impervious surface of any real property.

Each stormwater authority would present its annual budget to the legislative body of the municipality for approval. The budget would include a list of, and projected expenditures for, projects the authority would undertake during the year. It would also outline the fees the authority proposes to levy to pay for such expenditures.

Local Conveyance Tax

The proposal includes a local-option conveyance tax on real property.

- The tax would be up to 0.5% on the amount above \$150,000 for property valued below \$800,000;
- up to 1.0% on the value between \$800,000 and \$2.5 million; and
- up to 1.5% on the value above \$2.5 million.

The funds would be held in a separate account and could be used for the following:

- the purchase, preservation, or stewardship of open space or other interests in land, including, but not limited to, water resources, forest land, and farmland;
- funding of a Climate Change and Coastal Resiliency Reserve Fund, created by the municipality, or for other municipal climate resilience, mitigation, or adaptation strategies;
- matching of investments from state programs funded pursuant to section 4-66aa of the general statutes (community investment account);
- funding of other environmental projects, including, but not limited to, urban forestry and tree planting; and
- repayment of municipal bonds issued for any of the purposes described above.

Recreational Marijuana

The governor is proposing the legalization of recreational marijuana for adults beginning in May 2022. On top of the 6.35% sales tax, a state excise tax of 9.5% would be applied to cannabis products. Half of the excise tax revenue would be distributed to municipalities for PILOT grants beginning in FY 24.

There would also be a 3.0% local excise tax on cannabis products.

Gaming

The proposal includes the expansion of gaming. It allows the operation of sports betting, e-sports, and daily fantasy contests both on and off of tribal lands. It also allows the online expansion of casino gaming, Keno, and lottery games.

Broadband Expansion

The budget includes \$2.85 million to help facilitate the expansion of broadband service. The funding would be used by OPM, DEEP, PURA, and Consumer Counsel for planning and policy development around the issue.

Highway Use Tax

The proposed budget includes a new highway use tax.

- It would apply to tractor trailers and vehicles weighing 26,000 to 80,000 pounds.
- Trucks above 80,000 pounds would be charged an additional amount.
- Rates would increase by 2,000-pound increments from 2.5 cents per mile to 10 cents per mile.
- Trucks above 80,000 pounds would be charged 17.5 cents per mile.

The plan is projected to generate \$90 million annually.

Transportation Climate Initiative Plan (TCI-P)

Another proposal in the budget is to enact the Transportation Climate Initiative Plan (TCI-P). TCI-P aims to reduce carbon emissions by 26% by the year 2032 by enacting a regional cap-and-trade mechanism for carbon fuel-based emissions.

It would impose an excise tax on fuel wholesalers that could range from \$0.05 to \$0.09 per gallon of gasoline or diesel fuel. That revenue would be placed into the Special Transportation Fund and used for projects that would reduce carbon-based emissions, such as improvements to mass transit, traffic mitigation, and increased broadband connectivity.

Elderly Renters' Tax Relief

The proposal reduces funding for the Elderly Renters' Tax Relief program by \$2.7 million in FY 22. The reduction is due to anticipated reduction in caseloads.

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If you have any questions, please contact George Rafael at grafael@ccm-ct.org or 203-498-3063.

ESTIMATES AND RECOMMENDATIONS OF STATUTORY FORMULA GRANTS FOR FISCAL YEARS 2021, 2022, AND 2023

Grantee	PILOT: State-Owned Real Property			PILOT: Colleges & Hospitals			Municipal Revenue Sharing		
	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
	Estimated	Recommended	Recommended	Estimated	Recommended	Recommended	Estimated	Recommended	Recommended
Andover	9,631	9,631	9,631	-	-	-	-	-	-
Ansonia	61,845	61,845	61,845	-	-	-	-	-	-
Ashford	2,817	2,817	2,817	-	-	-	-	-	-
Avon	27,370	27,370	27,370	-	-	-	-	-	-
Barkhamsted	9,887	9,887	9,887	-	-	-	-	-	-
Beacon Falls	24,899	24,899	24,899	-	-	-	-	-	-
Berlin	6,108	6,108	6,108	-	-	-	-	-	-
Bethany	20,648	20,648	20,648	14,650	14,650	14,650	-	-	-
Bethel	15,360	15,360	15,360	10,175	10,175	10,175	-	-	-
Bethlehem	527	527	527	-	-	-	-	-	-
Bloomfield	13,651	13,651	13,651	110,126	110,126	110,126	-	-	-
Bolton	24,288	24,288	24,288	-	-	-	-	-	-
Bozrah	3,044	3,044	3,044	-	-	-	-	-	-
Branford	12,155	12,155	12,155	105,041	105,041	105,041	-	-	-
Bridgeport	2,319,865	2,319,865	2,319,865	7,464,762	7,464,762	7,464,762	3,236,058	3,236,058	3,236,058
Bridgewater	639	639	639	-	-	-	-	-	-
Bristol	47,877	47,877	47,877	380,562	380,562	380,562	-	-	-
Brookfield	-	-	-	-	-	-	-	-	-
Brooklyn	79,919	79,919	79,919	-	-	-	-	-	-
Burlington	22,931	22,931	22,931	-	-	-	-	-	-
Canaan	58,344	58,344	58,344	1,406	1,406	1,406	-	-	-
Canterbury	5,357	5,357	5,357	-	-	-	-	-	-
Canton	9,325	9,325	9,325	-	-	-	-	-	-
Chaplin	31,817	31,817	31,817	-	-	-	-	-	-
Cheshire	1,317,410	1,317,410	1,317,410	100,980	100,980	100,980	-	-	-
Chester	9,068	9,068	9,068	-	-	-	-	-	-
Clinton	16,949	16,949	16,949	-	-	-	-	-	-
Colchester	74,928	74,928	74,928	-	-	-	-	-	-
Colebrook	2,813	2,813	2,813	-	-	-	-	-	-
Columbia	3,666	3,666	3,666	-	-	-	-	-	-
Cornwall	9,753	9,753	9,753	-	-	-	-	-	-
Coventry	23,414	23,414	23,414	-	-	-	-	-	-
Cromwell	8,749	8,749	8,749	37,974	37,974	37,974	-	-	-
Danbury	1,597,717	1,597,717	1,597,717	1,401,114	1,401,114	1,401,114	-	-	-
Darien	10,948	10,948	10,948	-	-	-	-	-	-
Deep River	7,424	7,424	7,424	-	-	-	-	-	-
Derby	29,550	29,550	29,550	690,309	690,309	690,309	-	-	-
Durham	6,251	6,251	6,251	-	-	-	-	-	-
Eastford	32,004	32,004	32,004	-	-	-	-	-	-
East Granby	3,868	3,868	3,868	-	-	-	-	-	-
East Haddam	18,370	18,370	18,370	-	-	-	-	-	-
East Hampton	19,217	19,217	19,217	-	-	-	-	-	-
East Hartford	69,451	69,451	69,451	1,102,257	1,102,257	1,102,257	-	-	-
East Haven	462,357	462,357	462,357	-	-	-	-	-	-
East Lyme	192,581	192,581	192,581	28,062	28,062	28,062	-	-	-
Easton	49,981	49,981	49,981	-	-	-	-	-	-
East Windsor	548,433	548,433	548,433	-	-	-	-	-	-
Ellington	4,540	4,540	4,540	-	-	-	-	-	-
Enfield	655,840	655,840	655,840	17,209	17,209	17,209	-	-	-
Essex	277	277	277	10,116	10,116	10,116	-	-	-
Fairfield	19,259	19,259	19,259	1,828,166	1,828,166	1,828,166	-	-	-
Farmington	2,069,061	2,069,061	2,069,061	23,644	23,644	23,644	-	-	-
Franklin	9,390	9,390	9,390	-	-	-	-	-	-
Glastonbury	-	-	-	-	-	-	-	-	-
Goshen	8,655	8,655	8,655	-	-	-	-	-	-
Granby	1,061	1,061	1,061	-	-	-	-	-	-
Greenwich	-	-	-	674,786	674,786	674,786	-	-	-
Griswold	32,943	32,943	32,943	-	-	-	-	-	-
Groton	564,150	564,150	564,150	25,380	25,380	25,380	-	-	-
Guilford	-	-	-	-	-	-	-	-	-
Haddam	33,979	33,979	33,979	-	-	-	-	-	-
Hamden	662,757	662,757	662,757	2,359,751	2,359,751	2,359,751	-	-	-
Hampton	12,327	12,327	12,327	-	-	-	-	-	-
Hartford	10,162,953	10,162,953	10,162,953	20,009,758	20,009,758	20,009,758	12,422,113	12,422,113	12,422,113
Hartland	56,100	56,100	56,100	-	-	-	-	-	-

ESTIMATES AND RECOMMENDATIONS OF STATUTORY FORMULA GRANTS FOR FISCAL YEARS 2021, 2022, AND 2023

Grantee	PILOT: State-Owned Real Property			PILOT: Colleges & Hospitals			Municipal Revenue Sharing		
	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
	Estimated	Recommended	Recommended	Estimated	Recommended	Recommended	Estimated	Recommended	Recommended
Harwinton	5,872	5,872	5,872	-	-	-	-	-	-
Hebron	7,647	7,647	7,647	-	-	-	-	-	-
Kent	28,889	28,889	28,889	-	-	-	-	-	-
Killingly	149,332	149,332	149,332	-	-	-	-	-	-
Killingworth	50,606	50,606	50,606	-	-	-	-	-	-
Lebanon	14,807	14,807	14,807	-	-	-	-	-	-
Ledyard	379,330	379,330	379,330	-	-	-	-	-	-
Lisbon	3,830	3,830	3,830	-	-	-	-	-	-
Litchfield	42,754	42,754	42,754	-	-	-	-	-	-
Lyme	9,054	9,054	9,054	138	138	138	-	-	-
Madison	295,398	295,398	295,398	-	-	-	-	-	-
Manchester	428,017	428,017	428,017	552,286	-	-	-	-	-
Mansfield	5,566,517	5,566,517	5,566,517	7,583	-	-	2,630,447	2,630,447	2,630,447
Marlborough	14,788	14,788	14,788	-	-	-	-	-	-
Meriden	258,466	258,466	258,466	772,912	772,912	772,912	-	-	-
Middlebury	25,793	25,793	25,793	-	-	-	-	-	-
Middlefield	4,920	4,920	4,920	-	-	-	-	-	-
Middletown	2,217,276	2,217,276	2,217,276	9,221,035	9,221,035	9,221,035	-	-	-
Milford	281,776	281,776	281,776	285,985	285,985	285,985	-	-	-
Monroe	-	-	-	-	-	-	-	-	-
Montville	1,079,480	1,079,480	1,079,480	-	-	-	-	-	-
Morris	11,872	11,872	11,872	-	-	-	-	-	-
Naugatuck	46,475	46,475	46,475	-	-	-	-	-	-
New Britain	2,996,392	2,996,392	2,996,392	2,066,516	2,066,516	2,066,516	-	-	-
New Canaan	-	-	-	101,728	-	-	-	-	-
New Fairfield	3,348	3,348	3,348	-	-	-	-	-	-
New Hartford	10,288	10,288	10,288	-	-	-	-	-	-
New Haven	5,146,251	5,146,251	5,146,251	36,545,385	36,545,385	36,545,385	15,246,372	15,246,372	15,246,372
Newington	14,719	14,719	14,719	1,939,870	1,939,870	1,939,870	-	-	-
New London	397,802	397,802	397,802	4,620,940	4,620,940	4,620,940	-	-	-
New Milford	323,944	323,944	323,944	146,478	146,478	146,478	-	-	-
Newtown	456,363	456,363	456,363	-	-	-	-	-	-
Norfolk	38,529	38,529	38,529	27,093	27,093	27,093	-	-	-
North Branford	2,986	2,986	2,986	1,202	1,202	1,202	-	-	-
North Canaan	12,906	12,906	12,906	-	-	-	-	-	-
North Haven	62,062	62,062	62,062	604,327	604,327	604,327	-	-	-
North Stonington	12,148	12,148	12,148	-	-	-	-	-	-
Norwalk	269,172	269,172	269,172	1,929,770	1,929,770	1,929,770	-	-	-
Norwich	680,137	680,137	680,137	747,378	747,378	747,378	-	-	-
Old Lyme	9,966	9,966	9,966	33,136	33,136	33,136	-	-	-
Old Saybrook	34,274	34,274	34,274	-	-	-	-	-	-
Orange	5,952	5,952	5,952	194,842	194,842	194,842	-	-	-
Oxford	108,327	108,327	108,327	-	-	-	-	-	-
Plainfield	34,173	34,173	34,173	26,401	26,401	26,401	-	-	-
Plainville	8,596	8,596	8,596	-	-	-	-	-	-
Plymouth	5,936	5,936	5,936	-	-	-	-	-	-
Pomfret	29,556	29,556	29,556	-	-	-	-	-	-
Portland	13,439	13,439	13,439	-	-	-	-	-	-
Preston	7,233	7,233	7,233	-	-	-	-	-	-
Prospect	1,038	1,038	1,038	-	-	-	-	-	-
Putnam	18,421	18,421	18,421	108,104	108,104	108,104	-	-	-
Redding	75,147	75,147	75,147	-	-	-	-	-	-
Ridgefield	22,112	22,112	22,112	-	-	-	-	-	-
Rocky Hill	512,303	512,303	512,303	-	-	-	-	-	-
Roxbury	1,402	1,402	1,402	-	-	-	-	-	-
Salem	35,653	35,653	35,653	-	-	-	-	-	-
Salisbury	3,342	3,342	3,342	-	-	-	-	-	-
Scotland	15,937	15,937	15,937	-	-	-	-	-	-
Seymour	11,453	11,453	11,453	-	-	-	-	-	-
Sharon	13,010	13,010	13,010	-	-	-	-	-	-
Shelton	-	-	-	-	-	-	-	-	-
Sherman	7	7	7	-	-	-	-	-	-
Simsbury	35,655	35,655	35,655	-	-	-	-	-	-
Somers	715,904	715,904	715,904	-	-	-	-	-	-
Southbury	-	-	-	-	-	-	-	-	-

ESTIMATES AND RECOMMENDATIONS OF STATUTORY FORMULA GRANTS FOR FISCAL YEARS 2021, 2022, AND 2023

Grantee	PILOT: State-Owned Real Property			PILOT: Colleges & Hospitals			Municipal Revenue Sharing		
	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
	Estimated	Recommended	Recommended	Estimated	Recommended	Recommended	Estimated	Recommended	Recommended
Southington	6,766	6,766	6,766	94,474	94,474	94,474	-	-	-
South Windsor	142,250	142,250	142,250	-	-	-	-	-	-
Sprague	6,156	6,156	6,156	-	-	-	-	-	-
Stafford	28,118	28,118	28,118	140,952	140,952	140,952	-	-	-
Stamford	931,423	931,423	931,423	1,619,805	1,619,805	1,619,805	-	-	-
Sterling	2,904	2,904	2,904	-	-	-	-	-	-
Stonington	-	-	-	-	-	-	-	-	-
Stratford	213,514	213,514	213,514	-	-	-	-	-	-
Suffield	1,801,140	1,801,140	1,801,140	-	-	-	-	-	-
Thomaston	19,583	19,583	19,583	-	-	-	-	-	-
Thompson	6,524	6,524	6,524	1,436	1,436	1,436	-	-	-
Tolland	24,569	24,569	24,569	-	-	-	-	-	-
Torrington	162,755	162,755	162,755	217,645	217,645	217,645	-	-	-
Trumbull	98	98	98	10,178	-	-	-	-	-
Union	15,426	15,426	15,426	-	-	-	-	-	-
Vernon	123,084	123,084	123,084	219,351	-	-	-	-	-
Voluntown	119,254	119,254	119,254	56,182	56,182	56,182	-	-	-
Wallingford	33,319	33,319	33,319	257,444	257,444	257,444	-	-	-
Warren	2,084	2,084	2,084	-	-	-	-	-	-
Washington	13,927	13,927	13,927	-	-	-	-	-	-
Waterbury	3,021,121	3,021,121	3,021,121	3,706,103	3,706,103	3,706,103	3,284,145	3,284,145	3,284,145
Waterford	143,075	143,075	143,075	109,838	109,838	109,838	-	-	-
Watertown	9,723	9,723	9,723	-	-	-	-	-	-
Westbrook	51,571	51,571	51,571	73,882	73,882	73,882	-	-	-
West Hartford	16,127	16,127	16,127	883,308	883,308	883,308	-	-	-
West Haven	181,198	181,198	181,198	5,527,988	5,527,988	5,527,988	-	-	-
Weston	-	-	-	-	-	-	-	-	-
Westport	305,404	305,404	305,404	96,952	96,952	96,952	-	-	-
Wethersfield	135,355	135,355	135,355	12,859	12,859	12,859	-	-	-
Willington	24,965	24,965	24,965	-	-	-	-	-	-
Wilton	10,271	10,271	10,271	-	-	-	-	-	-
Winchester	59,944	59,944	59,944	27,324	27,324	27,324	-	-	-
Windham	2,558,128	2,558,128	2,558,128	504,376	504,376	504,376	-	-	-
Windsor	27,298	27,298	27,298	-	-	-	-	-	-
Windsor Locks	45,282	45,282	45,282	-	-	-	-	-	-
Wolcott	1,140	1,140	1,140	-	-	-	-	-	-
Woodbridge	-	-	-	-	-	-	-	-	-
Woodbury	-	-	-	-	-	-	-	-	-
Woodstock	3,987	3,987	3,987	-	-	-	-	-	-
Groton (City of)	-	-	-	-	-	-	-	-	-
Bantam (Bor.)	-	-	-	-	-	-	-	-	-
Danielson (Bor.)	10,980	10,980	10,980	-	-	-	-	-	-
Fenwick (Bor.)	-	-	-	-	-	-	-	-	-
Groton Long Point	-	-	-	-	-	-	-	-	-
Jewett City (Bor.)	-	-	-	-	-	-	-	-	-
Litchfield (Bor.)	288	288	288	-	-	-	-	-	-
Newtown (Bor.)	-	-	-	-	-	-	-	-	-
Stonington (Bor.)	-	-	-	-	-	-	-	-	-
Woodmont (Bor.)	-	-	-	-	-	-	-	-	-
District No. 1	-	-	-	-	-	-	-	-	-
District No. 4	-	-	-	-	-	-	-	-	-
District No. 5	-	-	-	-	-	-	-	-	-
District No. 6	-	-	-	-	-	-	-	-	-
District No. 7	-	-	-	-	-	-	-	-	-
District No. 8	-	-	-	-	-	-	-	-	-
District No. 10	-	-	-	-	-	-	-	-	-
District No. 12	-	-	-	-	-	-	-	-	-
District No. 13	-	-	-	-	-	-	-	-	-
District No. 14	-	-	-	-	-	-	-	-	-
District No. 15	-	-	-	-	-	-	-	-	-
District No. 16	-	-	-	-	-	-	-	-	-
District No. 17	-	-	-	-	-	-	-	-	-
District No. 18	-	-	-	-	-	-	-	-	-
District No. 19	-	-	-	-	-	-	-	-	-

ESTIMATES AND RECOMMENDATIONS OF STATUTORY FORMULA GRANTS FOR FISCAL YEARS 2021, 2022, AND 2023

Grantee	PILOT: State-Owned Real Property			PILOT: Colleges & Hospitals			Municipal Revenue Sharing		
	FY 2021 Estimated	FY 2022 Recommended	FY 2023 Recommended	FY 2021 Estimated	FY 2022 Recommended	FY 2023 Recommended	FY 2021 Estimated	FY 2022 Recommended	FY 2023 Recommended
EdAdvance	-	-	-	-	-	-	-	-	-
EASTCONN	-	-	-	-	-	-	-	-	-
SDE Admin Costs	-	-	-	-	-	-	-	-	-
Norwich - CCD	-	-	-	-	-	-	-	-	-
Windham #2	-	-	-	-	-	-	-	-	-
W Haven 1st Ctr.	-	-	-	-	-	-	-	-	-
Allingtown	-	-	-	-	-	-	-	-	-
W. Shore FD	-	-	-	-	-	-	-	-	-
Various Districts	-	-	-	-	-	-	-	-	-
Various LEAs	-	-	-	-	-	-	-	-	-
TOTALS	54,944,031	54,944,031	54,944,031	109,889,434	108,998,308	108,998,308	36,819,135	36,819,135	36,819,135

ESTIMATES AND RECOMMENDATIONS OF STATUTORY FORMULA GRANTS FOR FISCAL YEARS 2021, 2022, AND 2023

Grantee	Motor Vehicle Tax Reimbursement			Municipal Stabilization Grant			Mashantucket Pequot And Mohegan Fund Grant		
	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
	Estimated	Recommended	Recommended	Estimated	Recommended	Recommended	Estimated	Recommended	Recommended
Andover	-	-	-	43,820	43,820	43,820	6,680	6,680	6,680
Ansonia	-	-	-	-	-	-	113,045	113,045	113,045
Ashford	-	-	-	44,498	44,498	44,498	12,010	12,010	12,010
Avon	-	-	-	142,054	142,054	142,054	-	-	-
Barkhamsted	-	-	-	-	-	-	6,728	6,728	6,728
Beacon Falls	-	-	-	-	-	-	12,467	12,467	12,467
Berlin	-	-	-	258,989	258,989	258,989	-	-	-
Bethany	-	-	-	26,746	26,746	26,746	881	881	881
Bethel	-	-	-	-	-	-	-	-	-
Bethlehem	-	-	-	40,552	40,552	40,552	4,125	4,125	4,125
Bloomfield	-	-	-	291,027	291,027	291,027	94,314	94,314	94,314
Bolton	-	-	-	11,053	11,053	11,053	3,244	3,244	3,244
Bozrah	-	-	-	-	-	-	9,143	9,143	9,143
Branford	-	-	-	-	-	-	-	-	-
Bridgeport	5,374,041	5,374,041	5,374,041	2,823,501	2,823,501	2,823,501	5,606,925	5,606,925	5,606,925
Bridgewater	-	-	-	-	-	-	3,734	3,734	3,734
Bristol	-	-	-	234,651	234,651	234,651	400,282	400,282	400,282
Brookfield	-	-	-	272,396	272,396	272,396	-	-	-
Brooklyn	-	-	-	-	-	-	191,703	191,703	191,703
Burlington	-	-	-	34,417	34,417	34,417	-	-	-
Canaan	-	-	-	24,132	24,132	24,132	6,202	6,202	6,202
Canterbury	-	-	-	94,624	94,624	94,624	15,208	15,208	15,208
Canton	-	-	-	-	-	-	-	-	-
Chaplin	-	-	-	34,779	34,779	34,779	73,052	73,052	73,052
Cheshire	-	-	-	241,134	241,134	241,134	1,962,440	1,962,440	1,962,440
Chester	-	-	-	-	-	-	3,278	3,278	3,278
Clinton	-	-	-	288,473	288,473	288,473	-	-	-
Colchester	-	-	-	134,167	134,167	134,167	23,167	23,167	23,167
Colebrook	-	-	-	-	-	-	6,045	6,045	6,045
Columbia	-	-	-	28,393	28,393	28,393	4,857	4,857	4,857
Cornwall	-	-	-	-	-	-	4,434	4,434	4,434
Coventry	-	-	-	113,156	113,156	113,156	13,336	13,336	13,336
Cromwell	-	-	-	-	-	-	-	-	-
Danbury	-	-	-	1,218,855	1,218,855	1,218,855	678,398	678,398	678,398
Darien	-	-	-	-	-	-	-	-	-
Deep River	-	-	-	-	-	-	4,490	4,490	4,490
Derby	-	-	-	205,327	205,327	205,327	207,304	207,304	207,304
Durham	-	-	-	244,059	244,059	244,059	1,003	1,003	1,003
Eastford	-	-	-	-	-	-	7,529	7,529	7,529
East Granby	-	-	-	-	-	-	987	987	987
East Haddam	-	-	-	-	-	-	3,042	3,042	3,042
East Hampton	-	-	-	120,397	120,397	120,397	6,742	6,742	6,742
East Hartford	799,442	799,442	799,442	200,959	200,959	200,959	156,898	156,898	156,898
East Haven	-	-	-	-	-	-	82,006	82,006	82,006
East Lyme	-	-	-	524,097	524,097	524,097	270,204	270,204	270,204
Easton	-	-	-	-	-	-	-	-	-
East Windsor	-	-	-	-	-	-	15,432	15,432	15,432
Ellington	-	-	-	-	-	-	4,081	4,081	4,081
Enfield	-	-	-	-	-	-	1,224,751	1,224,751	1,224,751
Essex	-	-	-	-	-	-	-	-	-
Fairfield	-	-	-	191,245	191,245	191,245	114,941	114,941	114,941
Farmington	-	-	-	802,461	802,461	802,461	-	-	-
Franklin	-	-	-	25,666	25,666	25,666	9,738	9,738	9,738
Glastonbury	-	-	-	385,930	385,930	385,930	-	-	-
Goshen	-	-	-	-	-	-	2,687	2,687	2,687
Granby	-	-	-	-	-	-	-	-	-
Greenwich	-	-	-	-	-	-	-	-	-
Griswold	-	-	-	-	-	-	55,478	55,478	55,478
Groton	-	-	-	766,668	466,668	466,668	1,232,069	1,232,069	1,232,069
Guilford	-	-	-	496,560	496,560	496,560	-	-	-
Haddam	-	-	-	-	-	-	908	908	908
Hamden	945,574	945,574	945,574	1,646,236	1,646,236	1,646,236	725,946	725,946	725,946
Hampton	-	-	-	28,585	28,585	28,585	8,881	8,881	8,881
Hartford	11,344,984	11,344,984	11,344,984	3,370,519	3,370,519	3,370,519	6,136,523	6,136,523	6,136,523
Hartland	-	-	-	76,110	76,110	76,110	6,593	6,593	6,593

ESTIMATES AND RECOMMENDATIONS OF STATUTORY FORMULA GRANTS FOR FISCAL YEARS 2021, 2022, AND 2023

Grantee	Motor Vehicle Tax Reimbursement			Municipal Stabilization Grant			Mashantucket Pequot And Mohegan Fund Grant		
	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
	Estimated	Recommended	Recommended	Estimated	Recommended	Recommended	Estimated	Recommended	Recommended
Harwinton	-	-	-	39,036	39,036	39,036	3,676	3,676	3,676
Hebron	-	-	-	125,020	125,020	125,020	3,350	3,350	3,350
Kent	-	-	-	-	-	-	1,298	1,298	1,298
Killingly	-	-	-	268,063	268,063	268,063	94,184	94,184	94,184
Killingworth	-	-	-	155,954	155,954	155,954	-	-	-
Lebanon	-	-	-	162,740	162,740	162,740	13,139	13,139	13,139
Ledyard	-	-	-	-	-	-	1,391,000	1,391,000	1,391,000
Lisbon	-	-	-	139,316	139,316	139,316	11,287	11,287	11,287
Litchfield	-	-	-	46,905	46,905	46,905	-	-	-
Lyme	-	-	-	-	-	-	1,997	1,997	1,997
Madison	-	-	-	175,790	175,790	175,790	-	-	-
Manchester	-	-	-	780,354	780,354	780,354	412,450	412,450	412,450
Mansfield	-	-	-	661,283	661,283	661,283	179,151	179,151	179,151
Marlborough	-	-	-	48,977	48,977	48,977	1,807	1,807	1,807
Meriden	-	-	-	622,306	622,306	622,306	698,609	698,609	698,609
Middlebury	-	-	-	15,067	15,067	15,067	-	-	-
Middlefield	-	-	-	14,971	14,971	14,971	5,616	5,616	5,616
Middletown	-	-	-	-	-	-	1,060,747	1,060,747	1,060,747
Milford	-	-	-	1,130,086	1,130,086	1,130,086	236,690	236,690	236,690
Monroe	-	-	-	443,723	443,723	443,723	-	-	-
Montville	-	-	-	20,897	20,897	20,897	1,446,162	1,446,162	1,446,162
Morris	-	-	-	-	-	-	5,059	5,059	5,059
Naugatuck	672,332	672,332	672,332	283,399	283,399	283,399	147,899	147,899	147,899
New Britain	1,758,937	1,758,937	1,758,937	2,176,332	2,176,332	2,176,332	1,980,822	1,980,822	1,980,822
New Canaan	-	-	-	-	-	-	-	-	-
New Fairfield	-	-	-	265,666	265,666	265,666	-	-	-
New Hartford	-	-	-	-	-	-	822	822	822
New Haven	-	-	-	1,675,450	1,675,450	1,675,450	5,503,352	5,503,352	5,503,352
Newington	-	-	-	-	-	-	164,924	164,924	164,924
New London	-	-	-	1,112,913	1,112,913	1,112,913	1,667,837	1,667,837	1,667,837
New Milford	-	-	-	-	-	-	2,049	2,049	2,049
Newtown	-	-	-	267,960	267,960	267,960	829,098	829,098	829,098
Norfolk	-	-	-	9,911	9,911	9,911	8,899	8,899	8,899
North Branford	-	-	-	152,031	152,031	152,031	2,647	2,647	2,647
North Canaan	-	-	-	11,334	11,334	11,334	12,383	12,383	12,383
North Haven	-	-	-	-	-	-	86,789	86,789	86,789
North Stonington	-	-	-	-	-	-	880,690	880,690	880,690
Norwalk	-	-	-	1,780,046	1,780,046	1,780,046	577,059	577,059	577,059
Norwich	-	-	-	210,834	210,834	210,834	2,360,229	2,360,229	2,360,229
Old Lyme	-	-	-	-	-	-	-	-	-
Old Saybrook	-	-	-	-	-	-	-	-	-
Orange	-	-	-	221,467	221,467	221,467	6,408	6,408	6,408
Oxford	-	-	-	267,543	267,543	267,543	-	-	-
Plainfield	-	-	-	-	-	-	82,099	82,099	82,099
Plainville	-	-	-	-	-	-	27,635	27,635	27,635
Plymouth	-	-	-	-	-	-	33,955	33,955	33,955
Pomfret	-	-	-	23,434	23,434	23,434	9,172	9,172	9,172
Portland	-	-	-	-	-	-	2,902	2,902	2,902
Preston	-	-	-	-	-	-	1,165,290	1,165,290	1,165,290
Prospect	-	-	-	73,271	73,271	73,271	1,085	1,085	1,085
Putnam	-	-	-	71,039	71,039	71,039	75,902	75,902	75,902
Redding	-	-	-	57,277	57,277	57,277	-	-	-
Ridgefield	-	-	-	117,659	117,659	117,659	-	-	-
Rocky Hill	-	-	-	65,602	65,602	65,602	213,545	213,545	213,545
Roxbury	-	-	-	-	-	-	2,188	2,188	2,188
Salem	-	-	-	132,694	132,694	132,694	7,370	7,370	7,370
Salisbury	-	-	-	-	-	-	-	-	-
Scotland	-	-	-	13,960	13,960	13,960	11,620	11,620	11,620
Seymour	-	-	-	-	-	-	24,111	24,111	24,111
Sharon	-	-	-	-	-	-	2,001	2,001	2,001
Shelton	-	-	-	-	-	-	-	-	-
Sherman	-	-	-	-	-	-	109	109	109
Simsbury	-	-	-	-	-	-	-	-	-
Somers	-	-	-	240,198	240,198	240,198	1,564,515	1,564,515	1,564,515
Southbury	-	-	-	74,062	74,062	74,062	-	-	-

ESTIMATES AND RECOMMENDATIONS OF STATUTORY FORMULA GRANTS FOR FISCAL YEARS 2021, 2022, AND 2023

Grantee	Motor Vehicle Tax Reimbursement			Municipal Stabilization Grant			Mashantucket Pequot And Mohegan Fund Grant		
	FY 2021 Estimated	FY 2022 Recommended	FY 2023 Recommended	FY 2021 Estimated	FY 2022 Recommended	FY 2023 Recommended	FY 2021 Estimated	FY 2022 Recommended	FY 2023 Recommended
Southington	-	-	-	-	-	-	7,160	7,160	7,160
South Windsor	-	-	-	57,854	57,854	57,854	-	-	-
Sprague	-	-	-	-	-	-	17,479	17,479	17,479
Stafford	-	-	-	-	-	-	60,839	60,839	60,839
Stamford	-	-	-	1,846,049	1,846,049	1,846,049	625,635	625,635	625,635
Sterling	-	-	-	-	-	-	24,317	24,317	24,317
Stonington	-	-	-	218,992	218,992	218,992	30,000	30,000	30,000
Stratford	-	-	-	-	-	-	30,567	30,567	30,567
Suffield	-	-	-	206,051	206,051	206,051	2,760,598	2,760,598	2,760,598
Thomaston	-	-	-	-	-	-	16,872	16,872	16,872
Thompson	-	-	-	204,459	4,459	4,459	38,307	38,307	38,307
Tolland	-	-	-	322,977	322,977	322,977	-	-	-
Torrington	272,517	272,517	272,517	72,539	72,539	72,539	196,642	196,642	196,642
Trumbull	-	-	-	604,706	604,706	604,706	-	-	-
Union	-	-	-	-	-	-	19,013	19,013	19,013
Vernon	-	-	-	330,755	330,755	330,755	79,820	79,820	79,820
Voluntown	-	-	-	-	-	-	80,641	80,641	80,641
Wallingford	-	-	-	-	-	-	33,058	33,058	33,058
Warren	-	-	-	-	-	-	4,369	4,369	4,369
Washington	-	-	-	-	-	-	-	-	-
Waterbury	7,747,981	7,747,981	7,747,981	2,298,414	2,298,414	2,298,414	2,637,435	2,637,435	2,637,435
Waterford	-	-	-	-	-	-	-	-	-
Watertown	-	-	-	-	-	-	11,631	11,631	11,631
Westbrook	-	-	-	-	-	-	-	-	-
West Hartford	-	-	-	-	-	-	27,820	27,820	27,820
West Haven	-	-	-	-	-	-	807,097	807,097	807,097
Weston	-	-	-	70,181	70,181	70,181	-	-	-
Westport	-	-	-	66,133	66,133	66,133	-	-	-
Wethersfield	-	-	-	-	-	-	137,556	137,556	137,556
Willington	-	-	-	-	-	-	17,399	17,399	17,399
Wilton	-	-	-	93,135	93,135	93,135	-	-	-
Winchester	-	-	-	105,432	105,432	105,432	49,474	49,474	49,474
Windham	-	-	-	1,349,376	1,349,376	1,349,376	793,155	793,155	793,155
Windsor	-	-	-	357,943	357,943	357,943	-	-	-
Windsor Locks	-	-	-	150,116	150,116	150,116	387,713	387,713	387,713
Wolcott	-	-	-	136,938	136,938	136,938	16,939	16,939	16,939
Woodbridge	-	-	-	120,477	120,477	120,477	-	-	-
Woodbury	-	-	-	-	-	-	-	-	-
Woodstock	-	-	-	-	-	-	5,694	5,694	5,694
Groton (City of)	-	-	-	-	-	-	-	-	-
Bantam (Bor.)	-	-	-	-	-	-	-	-	-
Danielson (Bor.)	-	-	-	-	-	-	-	-	-
Fenwick (Bor.)	-	-	-	-	-	-	-	-	-
Groton Long Point	-	-	-	-	-	-	-	-	-
Jewett City (Bor.)	-	-	-	-	-	-	-	-	-
Litchfield (Bor.)	-	-	-	-	-	-	-	-	-
Newtown (Bor.)	-	-	-	-	-	-	-	-	-
Stonington (Bor.)	-	-	-	-	-	-	-	-	-
Woodmont (Bor.)	-	-	-	-	-	-	-	-	-
District No. 1	-	-	-	-	-	-	-	-	-
District No. 4	-	-	-	-	-	-	-	-	-
District No. 5	-	-	-	-	-	-	-	-	-
District No. 6	-	-	-	-	-	-	-	-	-
District No. 7	-	-	-	-	-	-	-	-	-
District No. 8	-	-	-	-	-	-	-	-	-
District No. 10	-	-	-	-	-	-	-	-	-
District No. 12	-	-	-	-	-	-	-	-	-
District No. 13	-	-	-	-	-	-	-	-	-
District No. 14	-	-	-	-	-	-	-	-	-
District No. 15	-	-	-	-	-	-	-	-	-
District No. 16	-	-	-	-	-	-	-	-	-
District No. 17	-	-	-	-	-	-	-	-	-
District No. 18	-	-	-	-	-	-	-	-	-
District No. 19	-	-	-	-	-	-	-	-	-

ESTIMATES AND RECOMMENDATIONS OF STATUTORY FORMULA GRANTS FOR FISCAL YEARS 2021, 2022, AND 2023

Grantee	Motor Vehicle Tax Reimbursement			Municipal Stabilization Grant			Mashantucket Pequot And Mohegan Fund Grant		
	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
	Estimated	Recommended	Recommended	Estimated	Recommended	Recommended	Estimated	Recommended	Recommended
EdAdvance	-	-	-	-	-	-	-	-	-
EASTCONN	-	-	-	-	-	-	-	-	-
SDE Admin Costs	-	-	-	-	-	-	-	-	-
Norwich - CCD	702,992	702,992	702,992	-	-	-	-	-	-
Windham #2	641,920	641,920	641,920	-	-	-	-	-	-
W Haven 1st Ctr.	788,328	788,328	788,328	-	-	-	-	-	-
Allingtown	960,525	960,525	960,525	-	-	-	-	-	-
W. Shore FD	322,159	322,159	322,159	-	-	-	-	-	-
Various Districts	-	-	-	-	-	-	-	-	-
Various LEAs	-	-	-	-	-	-	-	-	-
TOTALS	32,331,732	32,331,732	32,331,732	38,253,333	37,753,333	37,753,333	51,472,789	51,472,789	51,472,789

ESTIMATES AND RECOMMENDATIONS OF STATUTORY FORMULA GRANTS FOR FISCAL YEARS 2021, 2022, AND 2023

Grantee	Town Aid Road Grant			Local Capital Improvement (LOCIP)			Grants for Municipal Projects		
	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
	Estimated	Recommended	Recommended	Estimated	Recommended	Recommended	Estimated	Recommended	Recommended
Andover	187,011	187,011	187,011	28,134	28,134	28,134	2,620	2,620	2,620
Ansonia	315,883	315,883	315,883	186,269	186,269	186,269	85,419	85,419	85,419
Ashford	294,033	294,033	294,033	50,263	50,263	50,263	3,582	3,582	3,582
Avon	312,687	312,687	312,687	110,330	110,330	110,330	261,442	261,442	261,442
Barkhamsted	195,098	195,098	195,098	35,337	35,337	35,337	41,462	41,462	41,462
Beacon Falls	192,522	192,522	192,522	38,692	38,692	38,692	43,809	43,809	43,809
Berlin	333,034	333,034	333,034	124,472	124,472	124,472	1,203,039	1,203,039	1,203,039
Bethany	211,066	211,066	211,066	46,734	46,734	46,734	67,229	67,229	67,229
Bethel	324,223	324,223	324,223	119,880	119,880	119,880	282,660	282,660	282,660
Bethlehem	209,764	209,764	209,764	33,387	33,387	33,387	7,945	7,945	7,945
Bloomfield	341,950	341,950	341,950	129,876	129,876	129,876	2,475,717	2,475,717	2,475,717
Bolton	199,975	199,975	199,975	37,472	37,472	37,472	24,859	24,859	24,859
Bozrah	181,182	181,182	181,182	26,245	26,245	26,245	138,521	138,521	138,521
Branford	399,874	399,874	399,874	157,112	157,112	157,112	374,850	374,850	374,850
Bridgeport	1,376,373	1,376,373	1,376,373	2,302,218	2,302,218	2,302,218	1,031,564	1,031,564	1,031,564
Bridgewater	178,636	178,636	178,636	23,538	23,538	23,538	587	587	587
Bristol	662,854	662,854	662,854	474,138	474,138	474,138	3,709,996	3,709,996	3,709,996
Brookfield	306,554	306,554	306,554	106,364	106,364	106,364	118,281	118,281	118,281
Brooklyn	243,129	243,129	243,129	70,468	70,468	70,468	10,379	10,379	10,379
Burlington	261,940	261,940	261,940	75,744	75,744	75,744	15,300	15,300	15,300
Canaan	169,236	169,236	169,236	18,488	18,488	18,488	20,712	20,712	20,712
Canterbury	225,410	225,410	225,410	55,259	55,259	55,259	2,022	2,022	2,022
Canton	256,285	256,285	256,285	67,573	67,573	67,573	7,994	7,994	7,994
Chaplin	187,035	187,035	187,035	26,862	26,862	26,862	601	601	601
Cheshire	404,302	404,302	404,302	182,563	182,563	182,563	736,700	736,700	736,700
Chester	190,235	190,235	190,235	28,320	28,320	28,320	89,264	89,264	89,264
Clinton	267,671	267,671	267,671	84,049	84,049	84,049	191,674	191,674	191,674
Colchester	349,082	349,082	349,082	115,954	115,954	115,954	39,009	39,009	39,009
Colebrook	201,166	201,166	201,166	25,361	25,361	25,361	550	550	550
Columbia	205,232	205,232	205,232	40,053	40,053	40,053	26,763	26,763	26,763
Cornwall	222,522	222,522	222,522	32,412	32,412	32,412	-	-	-
Coventry	295,442	295,442	295,442	100,484	100,484	100,484	10,533	10,533	10,533
Cromwell	275,821	275,821	275,821	82,719	82,719	82,719	31,099	31,099	31,099
Danbury	875,273	875,273	875,273	565,755	565,755	565,755	2,398,201	2,398,201	2,398,201
Darien	341,348	341,348	341,348	113,614	113,614	113,614	-	-	-
Deep River	197,811	197,811	197,811	30,722	30,722	30,722	104,136	104,136	104,136
Derby	263,823	263,823	263,823	106,290	106,290	106,290	14,728	14,728	14,728
Durham	221,727	221,727	221,727	52,068	52,068	52,068	153,897	153,897	153,897
Eastford	175,619	175,619	175,619	22,845	22,845	22,845	54,564	54,564	54,564
East Granby	201,874	201,874	201,874	34,934	34,934	34,934	826,034	826,034	826,034
East Haddam	325,780	325,780	325,780	88,071	88,071	88,071	1,696	1,696	1,696
East Hampton	321,450	321,450	321,450	89,815	89,815	89,815	18,943	18,943	18,943
East Hartford	578,579	578,579	578,579	455,350	455,350	455,350	6,308,383	6,308,383	6,308,383
East Haven	400,011	400,011	400,011	213,866	213,866	213,866	43,500	43,500	43,500
East Lyme	316,214	316,214	316,214	117,364	117,364	117,364	22,442	22,442	22,442
Easton	227,601	227,601	227,601	67,153	67,153	67,153	2,660	2,660	2,660
East Windsor	267,765	267,765	267,765	78,354	78,354	78,354	295,024	295,024	295,024
Ellington	341,395	341,395	341,395	108,005	108,005	108,005	223,527	223,527	223,527
Enfield	535,284	535,284	535,284	326,332	326,332	326,332	256,875	256,875	256,875
Essex	215,735	215,735	215,735	40,765	40,765	40,765	74,547	74,547	74,547
Fairfield	718,937	718,937	718,937	382,427	382,427	382,427	96,747	96,747	96,747
Farmington	373,905	373,905	373,905	137,825	137,825	137,825	545,804	545,804	545,804
Franklin	129,022	129,022	129,022	16,963	16,963	16,963	23,080	23,080	23,080
Glastonbury	460,882	460,882	460,882	202,033	202,033	202,033	240,799	240,799	240,799
Goshen	278,415	278,415	278,415	42,340	42,340	42,340	2,648	2,648	2,648
Granby	257,870	257,870	257,870	81,933	81,933	81,933	35,332	35,332	35,332
Greenwich	751,095	751,095	751,095	322,447	322,447	322,447	89,022	89,022	89,022
Griswold	188,059	188,059	188,059	93,411	93,411	93,411	31,895	31,895	31,895
Groton	371,847	371,847	371,847	217,620	217,620	217,620	1,819,768	1,819,768	1,819,768
Guilford	360,695	360,695	360,695	137,943	137,943	137,943	64,848	64,848	64,848
Haddam	243,741	243,741	243,741	73,175	73,175	73,175	3,554	3,554	3,554
Hamden	671,515	671,515	671,515	436,814	436,814	436,814	286,689	286,689	286,689
Hampton	188,501	188,501	188,501	28,512	28,512	28,512	-	-	-
Hartford	1,188,254	1,188,254	1,188,254	1,873,616	1,873,616	1,873,616	1,419,161	1,419,161	1,419,161
Hartland	143,128	143,128	143,128	19,576	19,576	19,576	955	955	955

ESTIMATES AND RECOMMENDATIONS OF STATUTORY FORMULA GRANTS FOR FISCAL YEARS 2021, 2022, AND 2023

Grantee	Town Aid Road Grant			Local Capital Improvement (LOCIP)			Grants for Municipal Projects		
	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
	Estimated	Recommended	Recommended	Estimated	Recommended	Recommended	Estimated	Recommended	Recommended
Harwinton	227,211	227,211	227,211	50,326	50,326	50,326	21,506	21,506	21,506
Hebron	240,936	240,936	240,936	70,766	70,766	70,766	2,216	2,216	2,216
Kent	291,531	291,531	291,531	41,664	41,664	41,664	-	-	-
Killingly	359,653	359,653	359,653	138,698	138,698	138,698	976,064	976,064	976,064
Killingworth	249,852	249,852	249,852	54,100	54,100	54,100	5,148	5,148	5,148
Lebanon	319,358	319,358	319,358	70,995	70,995	70,995	30,427	30,427	30,427
Ledyard	289,527	289,527	289,527	110,328	110,328	110,328	421,085	421,085	421,085
Lisbon	179,451	179,451	179,451	29,086	29,086	29,086	3,683	3,683	3,683
Litchfield	385,394	385,394	385,394	81,775	81,775	81,775	3,432	3,432	3,432
Lyme	179,899	179,899	179,899	26,247	26,247	26,247	-	-	-
Madison	313,110	313,110	313,110	111,336	111,336	111,336	6,795	6,795	6,795
Manchester	643,841	643,841	643,841	436,745	436,745	436,745	1,506,098	1,506,098	1,506,098
Mansfield	414,352	414,352	414,352	188,953	188,953	188,953	6,841	6,841	6,841
Marlborough	212,046	212,046	212,046	50,877	50,877	50,877	7,313	7,313	7,313
Meriden	662,861	662,861	662,861	504,787	504,787	504,787	1,290,737	1,290,737	1,290,737
Middlebury	224,612	224,612	224,612	56,344	56,344	56,344	84,264	84,264	84,264
Middlefield	197,308	197,308	197,308	31,592	31,592	31,592	248,652	248,652	248,652
Middletown	586,260	586,260	586,260	309,470	309,470	309,470	3,008,642	3,008,642	3,008,642
Milford	601,494	601,494	601,494	365,574	365,574	365,574	1,816,086	1,816,086	1,816,086
Monroe	350,695	350,695	350,695	134,806	134,806	134,806	179,106	179,106	179,106
Montville	320,303	320,303	320,303	145,776	145,776	145,776	528,644	528,644	528,644
Morris	177,964	177,964	177,964	21,502	21,502	21,502	3,528	3,528	3,528
Naugatuck	421,433	421,433	421,433	250,076	250,076	250,076	341,656	341,656	341,656
New Britain	767,178	767,178	767,178	995,539	995,539	995,539	2,148,288	2,148,288	2,148,288
New Canaan	331,787	331,787	331,787	115,302	115,302	115,302	200	200	200
New Fairfield	275,198	275,198	275,198	78,666	78,666	78,666	1,149	1,149	1,149
New Hartford	270,025	270,025	270,025	63,070	63,070	63,070	139,174	139,174	139,174
New Haven	1,254,027	1,254,027	1,254,027	1,607,157	1,607,157	1,607,157	1,805,520	1,805,520	1,805,520
Newington	412,203	412,203	412,203	207,750	207,750	207,750	1,365,802	1,365,802	1,365,802
New London	384,906	384,906	384,906	317,612	317,612	317,612	33,169	33,169	33,169
New Milford	557,171	557,171	557,171	195,416	195,416	195,416	996,617	996,617	996,617
Newtown	469,483	469,483	469,483	207,543	207,543	207,543	235,371	235,371	235,371
Norfolk	242,721	242,721	242,721	31,743	31,743	31,743	7,207	7,207	7,207
North Branford	280,274	280,274	280,274	88,388	88,388	88,388	301,074	301,074	301,074
North Canaan	188,562	188,562	188,562	29,325	29,325	29,325	359,719	359,719	359,719
North Haven	357,626	357,626	357,626	153,193	153,193	153,193	1,860,380	1,860,380	1,860,380
North Stonington	236,635	236,635	236,635	49,918	49,918	49,918	-	-	-
Norwalk	906,875	906,875	906,875	647,076	647,076	647,076	402,915	402,915	402,915
Norwich	490,906	490,906	490,906	335,773	335,773	335,773	187,132	187,132	187,132
Old Lyme	228,596	228,596	228,596	49,441	49,441	49,441	1,888	1,888	1,888
Old Saybrook	246,594	246,594	246,594	66,896	66,896	66,896	46,717	46,717	46,717
Orange	275,867	275,867	275,867	99,016	99,016	99,016	104,962	104,962	104,962
Oxford	278,073	278,073	278,073	99,029	99,029	99,029	84,313	84,313	84,313
Plainfield	290,093	290,093	290,093	123,317	123,317	123,317	144,803	144,803	144,803
Plainville	306,790	306,790	306,790	126,426	126,426	126,426	541,936	541,936	541,936
Plymouth	259,103	259,103	259,103	94,820	94,820	94,820	152,434	152,434	152,434
Pomfret	243,495	243,495	243,495	46,146	46,146	46,146	27,820	27,820	27,820
Portland	239,191	239,191	239,191	62,218	62,218	62,218	90,840	90,840	90,840
Preston	199,216	199,216	199,216	44,626	44,626	44,626	-	-	-
Prospect	241,906	241,906	241,906	65,904	65,904	65,904	70,942	70,942	70,942
Putnam	238,136	238,136	238,136	76,730	76,730	76,730	171,800	171,800	171,800
Redding	268,852	268,852	268,852	68,976	68,976	68,976	1,329	1,329	1,329
Ridgefield	379,283	379,283	379,283	153,510	153,510	153,510	561,986	561,986	561,986
Rocky Hill	346,211	346,211	346,211	114,161	114,161	114,161	221,199	221,199	221,199
Roxbury	323,729	323,729	323,729	35,664	35,664	35,664	602	602	602
Salem	193,274	193,274	193,274	33,443	33,443	33,443	4,699	4,699	4,699
Salisbury	294,608	294,608	294,608	42,999	42,999	42,999	83	83	83
Scotland	153,809	153,809	153,809	21,107	21,107	21,107	7,681	7,681	7,681
Seymour	297,304	297,304	297,304	117,509	117,509	117,509	281,186	281,186	281,186
Sharon	360,498	360,498	360,498	48,612	48,612	48,612	-	-	-
Shelton	504,272	504,272	504,272	268,554	268,554	268,554	584,121	584,121	584,121
Sherman	205,297	205,297	205,297	25,951	25,951	25,951	-	-	-
Simsbury	373,488	373,488	373,488	162,987	162,987	162,987	77,648	77,648	77,648
Somers	262,898	262,898	262,898	86,540	86,540	86,540	82,324	82,324	82,324
Southbury	370,237	370,237	370,237	130,569	130,569	130,569	20,981	20,981	20,981

ESTIMATES AND RECOMMENDATIONS OF STATUTORY FORMULA GRANTS FOR FISCAL YEARS 2021, 2022, AND 2023

Grantee	Town Aid Road Grant			Local Capital Improvement (LOCIP)			Grants for Municipal Projects		
	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
	Estimated	Recommended	Recommended	Estimated	Recommended	Recommended	Estimated	Recommended	Recommended
Southington	527,098	527,098	527,098	284,425	284,425	284,425	1,133,854	1,133,854	1,133,854
South Windsor	383,811	383,811	383,811	162,535	162,535	162,535	1,776,486	1,776,486	1,776,486
Sprague	152,349	152,349	152,349	25,854	25,854	25,854	386,528	386,528	386,528
Stafford	395,893	395,893	395,893	108,824	108,824	108,824	437,917	437,917	437,917
Stamford	1,248,627	1,248,627	1,248,627	846,469	846,469	846,469	797,064	797,064	797,064
Sterling	192,204	192,204	192,204	41,832	41,832	41,832	24,398	24,398	24,398
Stonington	298,744	298,744	298,744	109,374	109,374	109,374	100,332	100,332	100,332
Stratford	598,932	598,932	598,932	392,245	392,245	392,245	4,682,925	4,682,925	4,682,925
Suffield	292,035	292,035	292,035	92,263	92,263	92,263	180,663	180,663	180,663
Thomaston	222,141	222,141	222,141	54,383	54,383	54,383	395,346	395,346	395,346
Thompson	253,880	253,880	253,880	87,259	87,259	87,259	76,733	76,733	76,733
Tolland	338,776	338,776	338,776	115,563	115,563	115,563	85,064	85,064	85,064
Torrington	454,469	454,469	454,469	265,558	265,558	265,558	605,345	605,345	605,345
Trumbull	459,670	459,670	459,670	244,397	244,397	244,397	189,309	189,309	189,309
Union	124,601	124,601	124,601	14,291	14,291	14,291	-	-	-
Vernon	405,084	405,084	405,084	216,330	216,330	216,330	151,598	151,598	151,598
Voluntown	172,922	172,922	172,922	24,632	24,632	24,632	2,002	2,002	2,002
Wallingford	538,127	538,127	538,127	287,162	287,162	287,162	2,739,896	2,739,896	2,739,896
Warren	181,648	181,648	181,648	21,671	21,671	21,671	288	288	288
Washington	331,389	331,389	331,389	51,710	51,710	51,710	158	158	158
Waterbury	1,067,942	1,067,942	1,067,942	1,352,857	1,352,857	1,352,857	3,506,785	3,506,785	3,506,785
Waterford	317,277	317,277	317,277	116,898	116,898	116,898	34,255	34,255	34,255
Watertown	349,010	349,010	349,010	153,041	153,041	153,041	642,281	642,281	642,281
Westbrook	217,298	217,298	217,298	41,064	41,064	41,064	267,405	267,405	267,405
West Hartford	687,270	687,270	687,270	431,166	431,166	431,166	805,784	805,784	805,784
West Haven	619,574	619,574	619,574	612,854	612,854	612,854	147,516	147,516	147,516
Weston	251,306	251,306	251,306	65,800	65,800	65,800	453	453	453
Westport	394,783	394,783	394,783	150,022	150,022	150,022	-	-	-
Wethersfield	401,185	401,185	401,185	184,657	184,657	184,657	21,785	21,785	21,785
Willington	258,989	258,989	258,989	57,859	57,859	57,859	20,018	20,018	20,018
Wilton	314,972	314,972	314,972	112,096	112,096	112,096	583,476	583,476	583,476
Winchester	299,812	299,812	299,812	87,537	87,537	87,537	306,204	306,204	306,204
Windham	366,215	366,215	366,215	273,044	273,044	273,044	454,575	454,575	454,575
Windsor	402,335	402,335	402,335	180,135	180,135	180,135	1,710,188	1,710,188	1,710,188
Windsor Locks	266,790	266,790	266,790	80,547	80,547	80,547	2,360,422	2,360,422	2,360,422
Wolcott	302,425	302,425	302,425	117,724	117,724	117,724	234,916	234,916	234,916
Woodbridge	240,294	240,294	240,294	65,822	65,822	65,822	29,920	29,920	29,920
Woodbury	295,531	295,531	295,531	76,917	76,917	76,917	56,908	56,908	56,908
Woodstock	385,098	385,098	385,098	83,608	83,608	83,608	68,767	68,767	68,767
Groton (City of)	112,613	112,613	112,613	12,767	12,767	12,767	164,635	164,635	164,635
Bantam (Bor.)	-	-	-	225	225	225	-	-	-
Danielson (Bor.)	-	-	-	2,674	2,674	2,674	-	-	-
Fenwick (Bor.)	1,105	1,105	1,105	851	851	851	-	-	-
Groton Long Point	-	-	-	3,216	3,216	3,216	-	-	-
Jewett City (Bor.)	77,187	77,187	77,187	1,508	1,508	1,508	4,195	4,195	4,195
Litchfield (Bor.)	-	-	-	924	924	924	-	-	-
Newtown (Bor.)	-	-	-	437	437	437	-	-	-
Stonington (Bor.)	15,178	15,178	15,178	1,518	1,518	1,518	-	-	-
Woodmont (Bor.)	17,542	17,542	17,542	302	302	302	-	-	-
District No. 1	-	-	-	-	-	-	-	-	-
District No. 4	-	-	-	-	-	-	-	-	-
District No. 5	-	-	-	-	-	-	-	-	-
District No. 6	-	-	-	-	-	-	-	-	-
District No. 7	-	-	-	-	-	-	-	-	-
District No. 8	-	-	-	-	-	-	-	-	-
District No. 10	-	-	-	-	-	-	-	-	-
District No. 12	-	-	-	-	-	-	-	-	-
District No. 13	-	-	-	-	-	-	-	-	-
District No. 14	-	-	-	-	-	-	-	-	-
District No. 15	-	-	-	-	-	-	-	-	-
District No. 16	-	-	-	-	-	-	-	-	-
District No. 17	-	-	-	-	-	-	-	-	-
District No. 18	-	-	-	-	-	-	-	-	-
District No. 19	-	-	-	-	-	-	-	-	-

ESTIMATES AND RECOMMENDATIONS OF STATUTORY FORMULA GRANTS FOR FISCAL YEARS 2021, 2022, AND 2023

Grantee	Town Aid Road Grant			Local Capital Improvement (LOCIP)			Grants for Municipal Projects		
	FY 2021 Estimated	FY 2022 Recommended	FY 2023 Recommended	FY 2021 Estimated	FY 2022 Recommended	FY 2023 Recommended	FY 2021 Estimated	FY 2022 Recommended	FY 2023 Recommended
EdAdvance	-	-	-	-	-	-	-	-	-
EASTCONN	-	-	-	-	-	-	-	-	-
SDE Admin Costs	-	-	-	-	-	-	-	-	-
Norwich - CCD	-	-	-	-	-	-	-	-	-
Windham #2	-	-	-	-	-	-	-	-	-
W Haven 1st Ctr.	-	-	-	-	-	-	4,736	4,736	4,736
Allingtown	-	-	-	-	-	-	21,515	21,515	21,515
W. Shore FD	-	-	-	-	-	-	34,708	34,708	34,708
Various Districts	-	-	-	-	-	-	619,071	619,071	619,071
Various LEAs	-	-	-	-	-	-	-	-	-
TOTALS	60,000,000	60,000,000	60,000,000	30,000,000	30,000,000	30,000,000	75,999,999	75,999,999	75,999,999

ESTIMATES AND RECOMMENDATIONS OF STATUTORY FORMULA GRANTS FOR FISCAL YEARS 2021, 2022, AND 2023

Grantee	Education Cost Sharing			Adult Education		
	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
	Estimated*	Recommended	Recommended	Estimated	Recommended	Recommended
Andover	2,004,782	2,004,782	2,004,782	-	-	-
Ansonia	17,938,428	17,938,428	17,938,428	111,509	111,613	111,613
Ashford	3,459,062	3,459,062	3,459,062	-	-	-
Avon	584,016	584,016	584,016	2,243	2,231	2,231
Barkhamsted	1,494,242	1,494,242	1,494,242	1,084	1,088	1,088
Beacon Falls	3,946,560	3,946,560	3,946,560	-	-	-
Berlin	5,870,600	5,870,600	5,870,600	11,102	11,044	11,044
Bethany	1,764,574	1,764,574	1,764,574	-	-	-
Bethel	7,880,729	7,880,729	7,880,729	14,444	15,137	15,137
Bethlehem	1,128,527	1,128,527	1,128,527	-	-	-
Bloomfield	6,700,683	6,700,683	6,700,683	24,097	25,357	25,357
Bolton	2,683,216	2,683,216	2,683,216	4,447	5,324	5,324
Bozrah	1,190,095	1,190,095	1,190,095	6,702	7,282	7,282
Branford	2,619,087	2,619,087	2,619,087	21,257	21,146	21,146
Bridgeport	187,414,378	187,414,378	187,414,378	2,095,001	2,083,966	2,083,966
Bridgewater	23,564	23,564	23,564	-	-	-
Bristol	47,424,566	47,424,566	47,424,566	356,200	353,588	353,588
Brookfield	962,317	962,317	962,317	5,070	4,920	4,920
Brooklyn	6,926,095	6,926,095	6,926,095	32,569	31,695	31,695
Burlington	3,923,648	3,923,648	3,923,648	-	-	-
Canaan	125,752	125,752	125,752	-	-	-
Canterbury	4,004,835	4,004,835	4,004,835	13,025	13,054	13,054
Canton	3,423,208	3,423,208	3,423,208	2,570	3,316	3,316
Chaplin	1,652,147	1,652,147	1,652,147	2,763	2,883	2,883
Cheshire	9,339,412	9,339,412	9,339,412	27,811	25,592	25,592
Chester	768,291	768,291	768,291	-	-	-
Clinton	5,192,084	5,192,084	5,192,084	29,953	27,609	27,609
Colchester	12,040,218	12,040,218	12,040,218	23,529	22,207	22,207
Colebrook	403,912	403,912	403,912	492	511	511
Columbia	2,316,189	2,316,189	2,316,189	2,328	2,236	2,236
Cornwall	9,149	9,149	9,149	-	-	-
Coventry	7,952,911	7,952,911	7,952,911	10,957	10,804	10,804
Cromwell	4,977,403	4,977,403	4,977,403	13,822	12,803	12,803
Danbury	37,698,473	37,698,473	37,698,473	253,103	249,619	249,619
Darien	443,228	443,228	443,228	71	36	36
Deep River	1,662,870	1,662,870	1,662,870	-	-	-
Derby	8,840,423	8,840,423	8,840,423	127,460	125,161	125,161
Durham	3,165,733	3,165,733	3,165,733	-	-	-
Eastford	947,176	947,176	947,176	2,185	2,113	2,113
East Granby	1,434,092	1,434,092	1,434,092	1,478	1,513	1,513
East Haddam	3,555,957	3,555,957	3,555,957	6,512	6,070	6,070
East Hampton	6,902,775	6,902,775	6,902,775	19,394	20,074	20,074
East Hartford	54,387,012	54,387,012	54,387,012	268,203	298,395	298,395
East Haven	19,825,403	19,825,403	19,825,403	512,803	517,772	517,772
East Lyme	6,076,507	6,076,507	6,076,507	16,865	14,429	14,429
Easton	172,080	172,080	172,080	388	366	366
East Windsor	5,669,122	5,669,122	5,669,122	13,257	13,393	13,393
Ellington	9,946,889	9,946,889	9,946,889	22,330	20,221	20,221
Enfield	29,551,526	29,551,526	29,551,526	105,072	103,095	103,095
Essex	103,926	103,926	103,926	-	-	-
Fairfield	1,111,544	1,111,544	1,111,544	1,606	1,510	1,510
Farmington	843,467	843,467	843,467	4,539	4,829	4,829
Franklin	736,256	736,256	736,256	2,435	1,975	1,975
Glastonbury	5,379,255	5,379,255	5,379,255	11,271	12,976	12,976
Goshen	80,162	80,162	80,162	-	-	-
Granby	5,278,314	5,278,314	5,278,314	3,589	3,716	3,716
Greenwich	378,649	378,649	378,649	-	-	-
Griswold	10,925,151	10,925,151	10,925,151	26,895	26,385	26,385
Groton	25,040,045	25,040,045	25,040,045	111,678	111,438	111,438
Guilford	1,766,084	1,766,084	1,766,084	9,386	10,772	10,772
Haddam	2,019,012	2,019,012	2,019,012	-	-	-
Hamden	29,931,677	29,931,677	29,931,677	307,149	314,721	314,721
Hampton	1,058,408	1,058,408	1,058,408	1,680	1,632	1,632
Hartford	209,104,777	209,104,777	209,104,777	1,760,461	1,776,437	1,776,437
Hartland	1,071,722	1,071,722	1,071,722	1,280	1,146	1,146

ESTIMATES AND RECOMMENDATIONS OF STATUTORY FORMULA GRANTS FOR FISCAL YEARS 2021, 2022, AND 2023

Grantee	Education Cost Sharing			Adult Education		
	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
	Estimated*	Recommended	Recommended	Estimated	Recommended	Recommended
Harwinton	2,430,050	2,430,050	2,430,050	-	-	-
Hebron	5,997,693	5,997,693	5,997,693	-	-	-
Kent	27,594	27,594	27,594	-	-	-
Killingly	15,574,402	15,574,402	15,574,402	101,252	106,734	106,734
Killingworth	1,677,663	1,677,663	1,677,663	-	-	-
Lebanon	4,578,589	4,578,589	4,578,589	7,818	7,481	7,481
Ledyard	11,492,516	11,492,516	11,492,516	23,010	23,483	23,483
Lisbon	2,899,516	2,899,516	2,899,516	11,520	10,909	10,909
Litchfield	1,293,502	1,293,502	1,293,502	1,567	1,848	1,848
Lyme	60,216	60,216	60,216	-	-	-
Madison	395,466	395,466	395,466	4,049	4,030	4,030
Manchester	38,251,467	38,251,467	38,251,467	764,960	750,019	750,019
Mansfield	9,459,722	9,459,722	9,459,722	-	-	-
Marlborough	2,902,339	2,902,339	2,902,339	-	-	-
Meriden	64,774,542	64,774,542	64,774,542	572,600	562,772	562,772
Middlebury	847,757	847,757	847,757	-	-	-
Middlefield	1,837,504	1,837,504	1,837,504	-	-	-
Middletown	21,551,965	21,551,965	21,551,965	1,128,854	1,160,536	1,160,536
Milford	9,673,235	9,673,235	9,673,235	47,100	39,227	39,227
Monroe	5,272,935	5,272,935	5,272,935	16,107	18,235	18,235
Montville	12,779,336	12,779,336	12,779,336	37,082	36,638	36,638
Morris	109,929	109,929	109,929	-	-	-
Naugatuck	32,037,303	32,037,303	32,037,303	224,845	219,424	219,424
New Britain	95,776,383	95,776,383	95,776,383	580,003	597,296	597,296
New Canaan	377,366	377,366	377,366	44	84	84
New Fairfield	3,481,120	3,481,120	3,481,120	3,994	3,709	3,709
New Hartford	2,913,010	2,913,010	2,913,010	1,952	2,005	2,005
New Haven	160,469,961	160,469,961	160,469,961	2,814,970	2,782,707	2,782,707
Newington	13,772,951	13,772,951	13,772,951	45,494	43,236	43,236
New London	28,628,974	28,628,974	28,628,974	1,343,751	1,293,648	1,293,648
New Milford	11,124,188	11,124,188	11,124,188	37,179	40,905	40,905
Newtown	4,495,691	4,495,691	4,495,691	4,778	4,868	4,868
Norfolk	25,940	25,940	25,940	262	194	194
North Branford	7,331,325	7,331,325	7,331,325	51,216	48,891	48,891
North Canaan	1,781,954	1,781,954	1,781,954	-	-	-
North Haven	3,851,360	3,851,360	3,851,360	6,745	6,190	6,190
North Stonington	2,584,204	2,584,204	2,584,204	9,767	10,472	10,472
Norwalk	12,590,479	12,590,479	12,590,479	52,091	51,821	51,821
Norwich	39,228,238	39,228,238	39,228,238	338,573	326,614	326,614
Old Lyme	238,583	238,583	238,583	-	-	-
Old Saybrook	129,714	129,714	129,714	4,895	4,869	4,869
Orange	1,015,498	1,015,498	1,015,498	-	-	-
Oxford	3,677,011	3,677,011	3,677,011	1,526	1,492	1,492
Plainfield	14,990,047	14,990,047	14,990,047	110,604	111,477	111,477
Plainville	10,812,066	10,812,066	10,812,066	133,470	132,684	132,684
Plymouth	9,802,121	9,802,121	9,802,121	8,924	8,186	8,186
Pomfret	2,670,987	2,670,987	2,670,987	5,106	5,842	5,842
Portland	4,493,305	4,493,305	4,493,305	10,479	11,328	11,328
Preston	2,952,496	2,952,496	2,952,496	19,768	21,535	21,535
Prospect	4,862,123	4,862,123	4,862,123	-	-	-
Putnam	8,340,282	8,340,282	8,340,282	63,785	64,771	64,771
Redding	178,040	178,040	178,040	646	719	719
Ridgefield	568,700	568,700	568,700	761	907	907
Rocky Hill	5,010,814	5,010,814	5,010,814	10,809	11,218	11,218
Roxbury	36,047	36,047	36,047	-	-	-
Salem	2,525,078	2,525,078	2,525,078	3,938	3,672	3,672
Salisbury	19,530	19,530	19,530	-	-	-
Scotland	1,274,671	1,274,671	1,274,671	1,891	1,696	1,696
Seymour	10,423,086	10,423,086	10,423,086	78,835	80,870	80,870
Sharon	13,437	13,437	13,437	-	-	-
Shelton	6,641,832	6,641,832	6,641,832	40,706	34,219	34,219
Sherman	46,995	46,995	46,995	110	128	128
Simsbury	6,317,010	6,317,010	6,317,010	14,939	15,201	15,201
Somers	5,692,630	5,692,630	5,692,630	10,572	10,242	10,242
Southbury	3,785,641	3,785,641	3,785,641	-	-	-

ESTIMATES AND RECOMMENDATIONS OF STATUTORY FORMULA GRANTS FOR FISCAL YEARS 2021, 2022, AND 2023

Grantee	Education Cost Sharing			Adult Education		
	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
	Estimated*	Recommended	Recommended	Estimated	Recommended	Recommended
Southington	20,466,417	20,466,417	20,466,417	11,937	19,042	19,042
South Windsor	11,408,078	11,408,078	11,408,078	15,848	17,272	17,272
Sprague	2,668,094	2,668,094	2,668,094	17,055	17,534	17,534
Stafford	9,551,487	9,551,487	9,551,487	25,650	26,438	26,438
Stamford	13,590,585	13,590,585	13,590,585	282,499	281,047	281,047
Sterling	3,174,585	3,174,585	3,174,585	11,804	11,588	11,588
Stonington	1,073,011	1,073,011	1,073,011	8,335	8,294	8,294
Stratford	24,116,337	24,116,337	24,116,337	110,999	121,951	121,951
Suffield	6,148,151	6,148,151	6,148,151	7,494	7,367	7,367
Thomaston	5,481,226	5,481,226	5,481,226	8,567	8,757	8,757
Thompson	7,534,704	7,534,704	7,534,704	47,023	48,565	48,565
Tolland	9,105,528	9,105,528	9,105,528	7,154	6,773	6,773
Torrington	26,958,170	26,958,170	26,958,170	155,153	154,462	154,462
Trumbull	2,323,541	2,323,541	2,323,541	5,417	5,686	5,686
Union	211,728	211,728	211,728	1,298	1,375	1,375
Vernon	20,170,089	20,170,089	20,170,089	169,063	173,111	173,111
Voluntown	2,117,243	2,117,243	2,117,243	8,664	8,099	8,099
Wallingford	20,855,570	20,855,570	20,855,570	232,701	243,775	243,775
Warren	32,115	32,115	32,115	-	-	-
Washington	53,007	53,007	53,007	-	-	-
Waterbury	150,090,541	150,090,541	150,090,541	1,955,331	1,956,900	1,956,900
Waterford	326,444	326,444	326,444	12,957	13,659	13,659
Watertown	11,780,186	11,780,186	11,780,186	8,282	9,262	9,262
Westbrook	74,979	74,979	74,979	1,216	1,211	1,211
West Hartford	21,880,498	21,880,498	21,880,498	61,026	65,572	65,572
West Haven	48,958,444	48,958,444	48,958,444	213,805	212,663	212,663
Weston	263,792	263,792	263,792	115	115	115
Westport	507,728	507,728	507,728	230	228	228
Wethersfield	10,885,177	10,885,177	10,885,177	42,451	43,478	43,478
Willington	3,456,594	3,456,594	3,456,594	-	-	-
Wilton	461,796	461,796	461,796	229	228	228
Winchester	8,024,957	8,024,957	8,024,957	13,639	13,581	13,581
Windham	28,962,979	28,962,979	28,962,979	291,167	291,372	291,372
Windsor	12,130,392	12,130,392	12,130,392	68,857	69,320	69,320
Windsor Locks	5,225,299	5,225,299	5,225,299	22,639	21,845	21,845
Wolcott	12,387,171	12,387,171	12,387,171	4,776	4,644	4,644
Woodbridge	471,575	471,575	471,575	-	-	-
Woodbury	1,539,859	1,539,859	1,539,859	-	-	-
Woodstock	4,990,532	4,990,532	4,990,532	9,829	8,626	8,626
Groton (City of)	-	-	-	-	-	-
Bantam (Bor.)	-	-	-	-	-	-
Danielson (Bor.)	-	-	-	-	-	-
Fenwick (Bor.)	-	-	-	-	-	-
Groton Long Point	-	-	-	-	-	-
Jewett City (Bor.)	-	-	-	-	-	-
Litchfield (Bor.)	-	-	-	-	-	-
Newtown (Bor.)	-	-	-	-	-	-
Stonington (Bor.)	-	-	-	-	-	-
Woodmont (Bor.)	-	-	-	-	-	-
District No. 1	-	-	-	2,768	2,680	2,680
District No. 4	-	-	-	10,780	11,600	11,600
District No. 5	-	-	-	4,070	3,939	3,939
District No. 6	-	-	-	590	549	549
District No. 7	-	-	-	3,576	3,593	3,593
District No. 8	-	-	-	25,659	24,472	24,472
District No. 10	-	-	-	3,414	3,450	3,450
District No. 12	-	-	-	60	60	60
District No. 13	-	-	-	9,731	9,685	9,685
District No. 14	-	-	-	4,703	4,918	4,918
District No. 15	-	-	-	2,408	2,771	2,771
District No. 16	-	-	-	2,067	2,018	2,018
District No. 17	-	-	-	7,300	7,533	7,533
District No. 18	-	-	-	2,642	2,624	2,624
District No. 19	-	-	-	71,389	72,524	72,524

ESTIMATES AND RECOMMENDATIONS OF STATUTORY FORMULA GRANTS FOR FISCAL YEARS 2021, 2022, AND 2023

Grantee	Education Cost Sharing			Adult Education		
	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
	Estimated*	Recommended	Recommended	Estimated	Recommended	Recommended
EdAdvance	-	-	-	191,480	196,938	196,938
EASTCONN	-	-	-	31,503	31,336	31,336
SDE Admin Costs	-	-	-	1,019,198	1,021,116	1,027,868
Norwich - CCD	-	-	-	-	-	-
Windham #2	-	-	-	-	-	-
W Haven 1st Ctr.	-	-	-	-	-	-
Allingtown	-	-	-	-	-	-
W. Shore FD	-	-	-	-	-	-
Various Districts	-	-	-	-	-	-
Various LEAs	-	-	-	-	-	-
TOTALS	2,093,587,133	2,093,587,133	2,093,587,133	20,383,960	20,385,878	20,392,630

*Estimates do not include funds carried forward
from prior fiscal year.

ESTIMATES AND RECOMMENDATIONS OF STATUTORY FORMULA GRANTS FOR FISCAL YEARS 2021, 2022, AND 2023

Grantee	Federal Stimulus:			Additional Support:		
	ESSER II			Distressed Municipalities		
	FY 2021 Estimated	FY 2022 Awarded*	FY 2023 Awarded*	FY 2021 Estimated	FY 2022 Awarded**	FY 2023 Awarded
Andover	-	29,831	29,831	-	-	-
Ansonia	-	1,756,526	1,756,526	-	1,698,040	-
Ashford	-	114,980	114,980	-	-	-
Avon	-	185,018	185,018	-	-	-
Barkhamsted	-	15,281	15,281	-	-	-
Beacon Falls	-	-	-	-	-	-
Berlin	-	320,934	320,934	-	-	-
Bethany	-	64,998	64,998	-	-	-
Bethel	-	524,169	524,169	-	-	-
Bethlehem	-	-	-	-	-	-
Bloomfield	-	871,956	871,956	-	-	-
Bolton	-	38,010	38,010	-	-	-
Bozrah	-	50,326	50,326	-	-	-
Branford	-	673,394	673,394	-	-	-
Bridgeport	-	20,284,594	20,284,594	-	13,144,376	-
Bridgewater	-	-	-	-	-	-
Bristol	-	4,037,119	4,037,119	-	5,456,866	-
Brookfield	-	164,255	164,255	-	-	-
Brooklyn	-	399,019	399,019	-	-	-
Burlington	-	-	-	-	-	-
Canaan	-	-	-	-	-	-
Canterbury	-	187,928	187,928	-	-	-
Canton	-	86,477	86,477	-	-	-
Chaplin	-	50,306	50,306	-	203,812	-
Cheshire	-	219,780	219,780	-	-	-
Chester	-	51,888	51,888	-	-	-
Clinton	-	369,356	369,356	-	-	-
Colchester	-	468,913	468,913	-	-	-
Colebrook	-	15,547	15,547	-	-	-
Columbia	-	50,966	50,966	-	-	-
Cornwall	-	50,568	50,568	-	-	-
Coventry	-	260,834	260,834	-	-	-
Cromwell	-	329,709	329,709	-	-	-
Danbury	-	5,067,621	5,067,621	-	-	-
Darien	-	298,403	298,403	-	-	-
Deep River	-	61,822	61,822	-	-	-
Derby	-	839,249	839,249	-	1,123,197	-
Durham	-	-	-	-	-	-
Eastford	-	19,835	19,835	-	-	-
East Granby	-	118,002	118,002	-	-	-
East Haddam	-	68,490	68,490	-	-	-
East Hampton	-	95,190	95,190	-	-	-
East Hartford	-	4,705,101	4,705,101	-	4,539,757	-
East Haven	-	1,420,730	1,420,730	-	2,600,584	-
East Lyme	-	380,533	380,533	-	-	-
Easton	-	61,122	61,122	-	-	-
East Windsor	-	356,420	356,420	-	-	-
Ellington	-	113,934	113,934	-	-	-
Enfield	-	1,616,874	1,616,874	-	-	-
Essex	-	31,070	31,070	-	-	-
Fairfield	-	635,763	635,763	-	-	-
Farmington	-	509,812	509,812	-	-	-
Franklin	-	29,583	29,583	-	-	-
Glastonbury	-	337,647	337,647	-	-	-
Goshen	-	-	-	-	-	-
Granby	-	104,680	104,680	-	-	-
Greenwich	-	1,894,294	1,894,294	-	-	-
Griswold	-	579,601	579,601	-	1,049,919	-
Groton	-	1,522,665	1,522,665	-	-	-
Guilford	-	261,390	261,390	-	-	-
Haddam	-	-	-	-	-	-
Hamden	-	2,188,491	2,188,491	-	-	-
Hampton	-	29,250	29,250	-	-	-
Hartford	-	22,865,353	22,865,353	-	11,114,995	-
Hartland	-	50,107	50,107	-	-	-

ESTIMATES AND RECOMMENDATIONS OF STATUTORY FORMULA GRANTS FOR FISCAL YEARS 2021, 2022, AND 2023

Grantee	Federal Stimulus:			Additional Support:		
	ESSER II			Distressed Municipalities		
	FY 2021 Estimated	FY 2022 Awarded*	FY 2023 Awarded*	FY 2021 Estimated	FY 2022 Awarded**	FY 2023 Awarded
Harwinton	-	-	-	-	-	-
Hebron	-	27,418	27,418	-	-	-
Kent	-	39,266	39,266	-	-	-
Killingly	-	848,442	848,442	-	-	-
Killingworth	-	-	-	-	-	-
Lebanon	-	105,458	105,458	-	-	-
Ledyard	-	460,012	460,012	-	-	-
Lisbon	-	111,251	111,251	-	-	-
Litchfield	-	168,297	168,297	-	-	-
Lyme	-	-	-	-	-	-
Madison	-	172,399	172,399	-	-	-
Manchester	-	3,414,683	3,414,683	-	-	-
Mansfield	-	200,317	200,317	-	-	-
Marlborough	-	32,920	32,920	-	-	-
Meriden	-	5,288,147	5,288,147	-	5,406,618	-
Middlebury	-	-	-	-	-	-
Middlefield	-	-	-	-	-	-
Middletown	-	1,602,393	1,602,393	-	-	-
Milford	-	1,173,728	1,173,728	-	-	-
Monroe	-	256,072	256,072	-	-	-
Montville	-	596,395	596,395	-	1,684,749	-
Morris	-	-	-	-	-	-
Naugatuck	-	1,861,281	1,861,281	-	-	-
New Britain	-	11,451,225	11,451,225	-	6,599,087	-
New Canaan	-	221,036	221,036	-	-	-
New Fairfield	-	446,426	446,426	-	-	-
New Hartford	-	29,581	29,581	-	-	-
New Haven	-	18,858,123	18,858,123	-	11,856,419	-
Newington	-	698,374	698,374	-	-	-
New London	-	4,220,276	4,220,276	-	2,444,835	-
New Milford	-	666,932	666,932	-	-	-
Newtown	-	312,766	312,766	-	-	-
Norfolk	-	5,596	5,596	-	-	-
North Branford	-	144,037	144,037	-	-	-
North Canaan	-	74,761	74,761	-	-	-
North Haven	-	473,755	473,755	-	-	-
North Stonington	-	83,068	83,068	-	-	-
Norwalk	-	4,620,608	4,620,608	-	-	-
Norwich	-	4,256,719	4,256,719	-	3,528,980	-
Old Lyme	-	-	-	-	-	-
Old Saybrook	-	224,779	224,779	-	-	-
Orange	-	82,027	82,027	-	-	-
Oxford	-	170,130	170,130	-	-	-
Plainfield	-	771,430	771,430	-	-	-
Plainville	-	802,863	802,863	-	-	-
Plymouth	-	351,784	351,784	-	-	-
Pomfret	-	43,798	43,798	-	-	-
Portland	-	156,021	156,021	-	-	-
Preston	-	140,837	140,837	-	421,005	-
Prospect	-	-	-	-	-	-
Putnam	-	567,382	567,382	-	854,664	-
Redding	-	61,638	61,638	-	-	-
Ridgefield	-	209,385	209,385	-	-	-
Rocky Hill	-	431,318	431,318	-	-	-
Roxbury	-	-	-	-	-	-
Salem	-	55,906	55,906	-	-	-
Salisbury	-	8,228	8,228	-	-	-
Scotland	-	29,160	29,160	-	-	-
Seymour	-	509,513	509,513	-	-	-
Sharon	-	104,379	104,379	-	-	-
Shelton	-	907,964	907,964	-	-	-
Sherman	-	37,345	37,345	-	-	-
Simsbury	-	215,159	215,159	-	-	-
Somers	-	86,186	86,186	-	-	-
Southbury	-	-	-	-	-	-

ESTIMATES AND RECOMMENDATIONS OF STATUTORY FORMULA GRANTS FOR FISCAL YEARS 2021, 2022, AND 2023

Grantee	Federal Stimulus:			Additional Support:		
	ESSER II			Distressed Municipalities		
	FY 2021 Estimated	FY 2022 Awarded*	FY 2023 Awarded*	FY 2021 Estimated	FY 2022 Awarded**	FY 2023 Awarded
Southington	-	928,790	928,790	-	-	-
South Windsor	-	270,770	270,770	-	-	-
Sprague	-	165,738	165,738	-	260,250	-
Stafford	-	415,297	415,297	-	-	-
Stamford	-	6,072,908	6,072,908	-	-	-
Sterling	-	129,476	129,476	-	-	-
Stonington	-	621,663	621,663	-	-	-
Stratford	-	2,195,094	2,195,094	-	4,719,720	-
Suffield	-	599,473	599,473	-	-	-
Thomaston	-	177,859	177,859	-	-	-
Thompson	-	294,738	294,738	-	-	-
Tolland	-	101,760	101,760	-	-	-
Torrington	-	1,464,585	1,464,585	-	3,098,963	-
Trumbull	-	351,930	351,930	-	-	-
Union	-	16,137	16,137	-	-	-
Vernon	-	1,015,206	1,015,206	-	-	-
Voluntown	-	72,432	72,432	-	228,481	-
Wallingford	-	1,041,824	1,041,824	-	-	-
Warren	-	-	-	-	-	-
Washington	-	-	-	-	-	-
Waterbury	-	20,825,562	20,825,562	-	9,791,718	-
Waterford	-	580,385	580,385	-	-	-
Watertown	-	437,203	437,203	-	-	-
Westbrook	-	142,989	142,989	-	-	-
West Hartford	-	1,999,708	1,999,708	-	-	-
West Haven	-	4,509,653	4,509,653	-	4,971,959	-
Weston	-	114,271	114,271	-	-	-
Westport	-	312,853	312,853	-	-	-
Wethersfield	-	607,497	607,497	-	-	-
Willington	-	134,263	134,263	-	-	-
Wilton	-	172,897	172,897	-	-	-
Winchester	-	425,080	425,080	-	965,263	-
Windham	-	3,324,431	3,324,431	-	2,235,743	-
Windsor	-	1,056,963	1,056,963	-	-	-
Windsor Locks	-	506,218	506,218	-	-	-
Wolcott	-	440,470	440,470	-	-	-
Woodbridge	-	101,071	101,071	-	-	-
Woodbury	-	-	-	-	-	-
Woodstock	-	296,566	296,566	-	-	-
Groton (City of)	-	-	-	-	-	-
Bantam (Bor.)	-	-	-	-	-	-
Danielson (Bor.)	-	-	-	-	-	-
Fenwick (Bor.)	-	-	-	-	-	-
Groton Long Point	-	-	-	-	-	-
Jewett City (Bor.)	-	-	-	-	-	-
Litchfield (Bor.)	-	-	-	-	-	-
Newtown (Bor.)	-	-	-	-	-	-
Stonington (Bor.)	-	-	-	-	-	-
Woodmont (Bor.)	-	-	-	-	-	-
District No. 1	-	87,356	87,356	-	-	-
District No. 4	-	54,459	54,459	-	-	-
District No. 5	-	122,011	122,011	-	-	-
District No. 6	-	62,172	62,172	-	-	-
District No. 7	-	53,475	53,475	-	-	-
District No. 8	-	63,491	63,491	-	-	-
District No. 10	-	165,228	165,228	-	-	-
District No. 12	-	53,231	53,231	-	-	-
District No. 13	-	97,350	97,350	-	-	-
District No. 14	-	122,647	122,647	-	-	-
District No. 15	-	262,888	262,888	-	-	-
District No. 16	-	166,327	166,327	-	-	-
District No. 17	-	100,964	100,964	-	-	-
District No. 18	-	91,325	91,325	-	-	-
District No. 19	-	196,794	196,794	-	-	-

ESTIMATES AND RECOMMENDATIONS OF STATUTORY FORMULA GRANTS FOR FISCAL YEARS 2021, 2022, AND 2023

Grantee	Federal Stimulus: ESSER II			Additional Support: Distressed Municipalities		
	FY 2021 Estimated	FY 2022 Awarded*	FY 2023 Awarded*	FY 2021 Estimated	FY 2022 Awarded**	FY 2023 Awarded
EdAdvance	-	-	-	-	-	-
EASTCONN	-	160,176	160,176	-	-	-
SDE Admin Costs	-	-	-	-	-	-
Norwich - CCD	-	-	-	-	-	-
Windham #2	-	-	-	-	-	-
W Haven 1st Ctr.	-	-	-	-	-	-
Allingtown	-	-	-	-	-	-
W. Shore FD	-	-	-	-	-	-
Various Districts	-	-	-	-	-	-
Various LEAs	-	20,864,104	20,864,104	-	-	-
TOTALS	-	221,591,906	221,591,906	-	100,000,000	-

*Estimates do not include funds reserved for statewide initiatives and administrative costs of the State Department of Education. Total allocations are displayed as 50% in each fiscal year.

**Payments will be funded 50% from the Federal Coronavirus Relief Fund (CRF) and 50% from bond funds.

ESTIMATES AND RECOMMENDATIONS OF STATUTORY FORMULA GRANTS FOR FISCAL YEARS 2021, 2022, AND 2023

Grantee	TOTAL Statutory Formula Aid: State			TOTAL Aid to Municipalities - All Sources		
	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
	Estimated	Recommended	Recommended	Estimated	Recommended	Recommended
Andover	2,282,678	2,282,678	2,282,678	2,282,678	2,312,509	2,312,509
Ansonia	18,812,398	18,812,502	18,812,502	18,812,398	22,267,068	20,569,028
Ashford	3,866,265	3,866,265	3,866,265	3,866,265	3,981,244	3,981,244
Avon	1,440,142	1,440,130	1,440,130	1,440,142	1,625,148	1,625,148
Barkhamsted	1,783,838	1,783,842	1,783,842	1,783,838	1,799,123	1,799,123
Beacon Falls	4,258,949	4,258,949	4,258,949	4,258,949	4,258,949	4,258,949
Berlin	7,807,344	7,807,286	7,807,286	7,807,344	8,128,220	8,128,220
Bethany	2,152,528	2,152,528	2,152,528	2,152,528	2,217,525	2,217,525
Bethel	8,647,471	8,648,164	8,648,164	8,647,471	9,172,333	9,172,333
Bethlehem	1,424,827	1,424,827	1,424,827	1,424,827	1,424,827	1,424,827
Bloomfield	10,181,441	10,182,701	10,182,701	10,181,441	11,054,657	11,054,657
Bolton	2,988,554	2,989,431	2,989,431	2,988,554	3,027,440	3,027,440
Bozrah	1,554,932	1,555,512	1,555,512	1,554,932	1,605,838	1,605,838
Branford	3,689,376	3,689,265	3,689,265	3,689,376	4,362,658	4,362,658
Bridgeport	221,044,686	221,033,651	221,033,651	221,044,686	254,462,621	241,318,245
Bridgewater	230,698	230,698	230,698	230,698	230,698	230,698
Bristol	53,691,126	53,688,514	53,688,514	53,691,126	63,182,499	57,725,633
Brookfield	1,770,982	1,770,832	1,770,832	1,770,982	1,935,087	1,935,087
Brooklyn	7,554,262	7,553,388	7,553,388	7,554,262	7,952,406	7,952,406
Burlington	4,333,980	4,333,980	4,333,980	4,333,980	4,333,980	4,333,980
Canaan	424,272	424,272	424,272	424,272	424,272	424,272
Canterbury	4,415,740	4,415,769	4,415,769	4,415,740	4,603,696	4,603,696
Canton	3,766,955	3,767,701	3,767,701	3,766,955	3,854,178	3,854,178
Chaplin	2,009,056	2,009,176	2,009,176	2,009,056	2,263,294	2,059,482
Cheshire	14,312,752	14,310,533	14,310,533	14,312,752	14,530,312	14,530,312
Chester	1,088,456	1,088,456	1,088,456	1,088,456	1,140,344	1,140,344
Clinton	6,070,853	6,068,509	6,068,509	6,070,853	6,437,865	6,437,865
Colchester	12,800,054	12,798,732	12,798,732	12,800,054	13,267,645	13,267,645
Colebrook	640,339	640,358	640,358	640,339	655,905	655,905
Columbia	2,627,481	2,627,389	2,627,389	2,627,481	2,678,355	2,678,355
Cornwall	278,270	278,270	278,270	278,270	328,837	328,837
Coventry	8,520,233	8,520,080	8,520,080	8,520,233	8,780,913	8,780,913
Cromwell	5,427,587	5,426,568	5,426,568	5,427,587	5,756,277	5,756,277
Danbury	46,686,889	46,683,405	46,683,405	46,686,889	51,751,026	51,751,026
Darien	909,209	909,174	909,174	909,209	1,207,577	1,207,577
Deep River	2,007,453	2,007,453	2,007,453	2,007,453	2,069,275	2,069,275
Derby	10,485,214	10,482,915	10,482,915	10,485,214	12,445,361	11,322,164
Durham	3,844,738	3,844,738	3,844,738	3,844,738	3,844,738	3,844,738
Eastford	1,241,922	1,241,850	1,241,850	1,241,922	1,261,685	1,261,685
East Granby	2,503,267	2,503,302	2,503,302	2,503,267	2,621,304	2,621,304
East Haddam	3,999,428	3,998,986	3,998,986	3,999,428	4,067,475	4,067,475
East Hampton	7,498,733	7,499,413	7,499,413	7,498,733	7,594,603	7,594,603
East Hartford	64,326,534	64,356,726	64,356,726	64,326,534	73,601,584	69,061,827
East Haven	21,539,946	21,544,915	21,544,915	21,539,946	25,566,229	22,965,645
East Lyme	7,564,336	7,561,900	7,561,900	7,564,336	7,942,433	7,942,433
Easton	519,863	519,841	519,841	519,863	580,963	580,963
East Windsor	6,887,387	6,887,523	6,887,523	6,887,387	7,243,943	7,243,943
Ellington	10,650,767	10,648,658	10,648,658	10,650,767	10,762,592	10,762,592
Enfield	32,672,889	32,670,912	32,670,912	32,672,889	34,287,786	34,287,786
Essex	445,366	445,366	445,366	445,366	476,435	476,435
Fairfield	4,464,872	4,464,776	4,464,776	4,464,872	5,100,539	5,100,539
Farmington	4,800,706	4,800,996	4,800,996	4,800,706	5,310,808	5,310,808
Franklin	952,550	952,090	952,090	952,550	981,672	981,672
Glastonbury	6,680,170	6,681,875	6,681,875	6,680,170	7,019,522	7,019,522
Goshen	414,907	414,907	414,907	414,907	414,907	414,907
Granby	5,658,099	5,658,226	5,658,226	5,658,099	5,762,906	5,762,906
Greenwich	2,215,999	2,215,999	2,215,999	2,215,999	4,110,293	4,110,293
Griswold	11,353,832	11,353,322	11,353,322	11,353,832	12,982,842	11,932,923
Groton	30,149,225	29,848,985	29,848,985	30,149,225	31,371,649	31,371,649
Guilford	2,835,516	2,836,902	2,836,902	2,835,516	3,098,292	3,098,292
Haddam	2,374,369	2,374,369	2,374,369	2,374,369	2,374,369	2,374,369
Hamden	37,974,108	37,981,680	37,981,680	37,974,108	40,170,171	40,170,171
Hampton	1,326,894	1,326,846	1,326,846	1,326,894	1,356,096	1,356,096
Hartford	278,793,119	278,809,095	278,809,095	278,793,119	312,789,443	301,674,448
Hartland	1,375,464	1,375,330	1,375,330	1,375,464	1,425,436	1,425,436

ESTIMATES AND RECOMMENDATIONS OF STATUTORY FORMULA GRANTS FOR FISCAL YEARS 2021, 2022, AND 2023

Grantee	TOTAL Statutory Formula Aid: State			TOTAL Aid to Municipalities - All Sources		
	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
	Estimated	Recommended	Recommended	Estimated	Recommended	Recommended
Harwinton	2,777,677	2,777,677	2,777,677	2,777,677	2,777,677	2,777,677
Hebron	6,447,628	6,447,628	6,447,628	6,447,628	6,475,045	6,475,045
Kent	390,976	390,976	390,976	390,976	430,242	430,242
Killingly	17,661,648	17,667,130	17,667,130	17,661,648	18,515,572	18,515,572
Killingworth	2,193,323	2,193,323	2,193,323	2,193,323	2,193,323	2,193,323
Lebanon	5,197,873	5,197,536	5,197,536	5,197,873	5,302,994	5,302,994
Ledyard	14,106,796	14,107,269	14,107,269	14,106,796	14,567,280	14,567,280
Lisbon	3,277,689	3,277,078	3,277,078	3,277,689	3,388,328	3,388,328
Litchfield	1,855,329	1,855,610	1,855,610	1,855,329	2,023,907	2,023,907
Lyme	277,551	277,551	277,551	277,551	277,551	277,551
Madison	1,301,944	1,301,925	1,301,925	1,301,944	1,474,324	1,474,324
Manchester	43,776,218	43,208,991	43,208,991	43,776,218	46,623,674	46,623,674
Mansfield	19,114,849	19,107,266	19,107,266	19,114,849	19,307,583	19,307,583
Marlborough	3,238,147	3,238,147	3,238,147	3,238,147	3,271,067	3,271,067
Meriden	70,157,820	70,147,992	70,147,992	70,157,820	80,842,757	75,436,139
Middlebury	1,253,837	1,253,837	1,253,837	1,253,837	1,253,837	1,253,837
Middlefield	2,340,563	2,340,563	2,340,563	2,340,563	2,340,563	2,340,563
Middletown	39,084,249	39,115,931	39,115,931	39,084,249	40,718,324	40,718,324
Milford	14,438,026	14,430,153	14,430,153	14,438,026	15,603,881	15,603,881
Monroe	6,397,372	6,399,500	6,399,500	6,397,372	6,655,572	6,655,572
Montville	16,357,680	16,357,236	16,357,236	16,357,680	18,638,380	16,953,631
Morris	329,854	329,854	329,854	329,854	329,854	329,854
Naugatuck	34,425,418	34,419,997	34,419,997	34,425,418	36,281,278	36,281,278
New Britain	111,246,390	111,263,683	111,263,683	111,246,390	129,313,995	122,714,908
New Canaan	926,427	824,739	824,739	926,427	1,045,775	1,045,775
New Fairfield	4,109,141	4,108,856	4,108,856	4,109,141	4,555,281	4,555,281
New Hartford	3,398,341	3,398,394	3,398,394	3,398,341	3,427,974	3,427,974
New Haven	232,068,445	232,036,182	232,036,182	232,068,445	262,750,724	250,894,305
Newington	17,923,713	17,921,455	17,921,455	17,923,713	18,619,828	18,619,828
New London	38,507,904	38,457,801	38,457,801	38,507,904	45,122,911	42,678,076
New Milford	13,383,042	13,386,768	13,386,768	13,383,042	14,053,700	14,053,700
Newtown	6,966,287	6,966,377	6,966,377	6,966,287	7,279,143	7,279,143
Norfolk	392,305	392,237	392,237	392,305	397,833	397,833
North Branford	8,211,143	8,208,818	8,208,818	8,211,143	8,352,855	8,352,855
North Canaan	2,396,183	2,396,183	2,396,183	2,396,183	2,470,944	2,470,944
North Haven	6,982,482	6,981,927	6,981,927	6,982,482	7,455,681	7,455,681
North Stonington	3,773,362	3,774,067	3,774,067	3,773,362	3,857,135	3,857,135
Norwalk	19,155,483	19,155,213	19,155,213	19,155,483	23,775,821	23,775,821
Norwich	44,579,200	44,567,241	44,567,241	44,579,200	52,352,939	48,823,959
Old Lyme	561,610	561,610	561,610	561,610	561,610	561,610
Old Saybrook	529,090	529,064	529,064	529,090	753,842	753,842
Orange	1,924,012	1,924,012	1,924,012	1,924,012	2,006,039	2,006,039
Oxford	4,515,822	4,515,788	4,515,788	4,515,822	4,685,918	4,685,918
Plainfield	15,801,537	15,802,410	15,802,410	15,801,537	16,573,840	16,573,840
Plainville	11,956,919	11,956,133	11,956,133	11,956,919	12,758,996	12,758,996
Plymouth	10,357,293	10,356,555	10,356,555	10,357,293	10,708,339	10,708,339
Pomfret	3,055,716	3,056,452	3,056,452	3,055,716	3,100,250	3,100,250
Portland	4,912,374	4,913,223	4,913,223	4,912,374	5,069,243	5,069,243
Preston	4,388,629	4,390,396	4,390,396	4,388,629	4,952,238	4,531,233
Prospect	5,316,269	5,316,269	5,316,269	5,316,269	5,316,269	5,316,269
Putnam	9,164,199	9,165,185	9,165,185	9,164,199	10,587,230	9,732,566
Redding	650,267	650,340	650,340	650,267	711,978	711,978
Ridgefield	1,804,011	1,804,157	1,804,157	1,804,011	2,013,541	2,013,541
Rocky Hill	6,494,644	6,495,053	6,495,053	6,494,644	6,926,370	6,926,370
Roxbury	399,632	399,632	399,632	399,632	399,632	399,632
Salem	2,936,149	2,935,883	2,935,883	2,936,149	2,991,788	2,991,788
Salisbury	360,562	360,562	360,562	360,562	368,790	368,790
Scotland	1,500,676	1,500,481	1,500,481	1,500,676	1,529,641	1,529,641
Seymour	11,233,484	11,235,519	11,235,519	11,233,484	11,745,032	11,745,032
Sharon	437,558	437,558	437,558	437,558	541,936	541,936
Shelton	8,039,485	8,032,998	8,032,998	8,039,485	8,940,962	8,940,962
Sherman	278,469	278,487	278,487	278,469	315,832	315,832
Simsbury	6,981,727	6,981,989	6,981,989	6,981,727	7,197,148	7,197,148
Somers	8,655,581	8,655,251	8,655,251	8,655,581	8,741,437	8,741,437
Southbury	4,381,490	4,381,490	4,381,490	4,381,490	4,381,490	4,381,490

ESTIMATES AND RECOMMENDATIONS OF STATUTORY FORMULA GRANTS FOR FISCAL YEARS 2021, 2022, AND 2023

Grantee	TOTAL Statutory Formula Aid: State			TOTAL Aid to Municipalities - All Sources		
	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
	Estimated	Recommended	Recommended	Estimated	Recommended	Recommended
Southington	22,532,131	22,539,236	22,539,236	22,532,131	23,468,025	23,468,025
South Windsor	13,946,862	13,948,286	13,948,286	13,946,862	14,219,056	14,219,056
Sprague	3,273,515	3,273,994	3,273,994	3,273,515	3,699,981	3,439,731
Stafford	10,749,680	10,750,468	10,750,468	10,749,680	11,165,765	11,165,765
Stamford	21,788,156	21,786,704	21,786,704	21,788,156	27,859,612	27,859,612
Sterling	3,472,044	3,471,828	3,471,828	3,472,044	3,601,304	3,601,304
Stonington	1,838,788	1,838,747	1,838,747	1,838,788	2,460,410	2,460,410
Stratford	30,145,519	30,156,471	30,156,471	30,145,519	37,071,285	32,351,565
Suffield	11,488,395	11,488,268	11,488,268	11,488,395	12,087,740	12,087,740
Thomaston	6,198,118	6,198,308	6,198,308	6,198,118	6,376,167	6,376,167
Thompson	8,250,325	8,051,867	8,051,867	8,250,325	8,346,605	8,346,605
Tolland	9,999,631	9,999,250	9,999,250	9,999,631	10,101,009	10,101,009
Torrington	29,360,793	29,360,102	29,360,102	29,360,793	33,923,650	30,824,687
Trumbull	3,837,316	3,827,407	3,827,407	3,837,316	4,179,337	4,179,337
Union	386,357	386,434	386,434	386,357	402,571	402,571
Vernon	21,865,174	21,649,871	21,649,871	21,865,174	22,665,077	22,665,077
Voluntown	2,581,540	2,580,975	2,580,975	2,581,540	2,881,888	2,653,407
Wallingford	24,977,277	24,988,351	24,988,351	24,977,277	26,030,175	26,030,175
Warren	242,175	242,175	242,175	242,175	242,175	242,175
Washington	450,191	450,191	450,191	450,191	450,191	450,191
Waterbury	180,668,655	180,670,224	180,670,224	180,668,655	211,287,504	201,495,786
Waterford	1,060,744	1,061,446	1,061,446	1,060,744	1,641,830	1,641,830
Watertown	12,954,154	12,955,134	12,955,134	12,954,154	13,392,337	13,392,337
Westbrook	727,415	727,410	727,410	727,415	870,399	870,399
West Hartford	24,792,999	24,797,545	24,797,545	24,792,999	26,797,253	26,797,253
West Haven	57,068,476	57,067,334	57,067,334	57,068,476	66,548,946	61,576,987
Weston	651,647	651,647	651,647	651,647	765,918	765,918
Westport	1,521,252	1,521,250	1,521,250	1,521,252	1,834,102	1,834,102
Wethersfield	11,821,025	11,822,052	11,822,052	11,821,025	12,429,548	12,429,548
Willington	3,835,824	3,835,824	3,835,824	3,835,824	3,970,087	3,970,087
Wilton	1,575,975	1,575,974	1,575,974	1,575,975	1,748,871	1,748,871
Winchester	8,974,323	8,974,265	8,974,265	8,974,323	10,364,608	9,399,345
Windham	35,553,015	35,553,220	35,553,220	35,553,015	41,113,394	38,877,651
Windsor	14,877,148	14,877,611	14,877,611	14,877,148	15,934,573	15,934,573
Windsor Locks	8,538,808	8,538,014	8,538,014	8,538,808	9,044,232	9,044,232
Wolcott	13,202,029	13,201,897	13,201,897	13,202,029	13,642,367	13,642,367
Woodbridge	928,088	928,088	928,088	928,088	1,029,159	1,029,159
Woodbury	1,969,215	1,969,215	1,969,215	1,969,215	1,969,215	1,969,215
Woodstock	5,547,515	5,546,312	5,546,312	5,547,515	5,842,877	5,842,877
Groton (City of)	290,015	290,015	290,015	290,015	290,015	290,015
Bantam (Bor.)	225	225	225	225	225	225
Danielson (Bor.)	13,654	13,654	13,654	13,654	13,654	13,654
Fenwick (Bor.)	1,956	1,956	1,956	1,956	1,956	1,956
Groton Long Point	3,216	3,216	3,216	3,216	3,216	3,216
Jewett City (Bor.)	82,890	82,890	82,890	82,890	82,890	82,890
Litchfield (Bor.)	1,212	1,212	1,212	1,212	1,212	1,212
Newtown (Bor.)	437	437	437	437	437	437
Stonington (Bor.)	16,696	16,696	16,696	16,696	16,696	16,696
Woodmont (Bor.)	17,844	17,844	17,844	17,844	17,844	17,844
District No. 1	2,768	2,680	2,680	2,768	90,036	90,036
District No. 4	10,780	11,600	11,600	10,780	66,059	66,059
District No. 5	4,070	3,939	3,939	4,070	125,950	125,950
District No. 6	590	549	549	590	62,721	62,721
District No. 7	3,576	3,593	3,593	3,576	57,068	57,068
District No. 8	25,659	24,472	24,472	25,659	87,963	87,963
District No. 10	3,414	3,450	3,450	3,414	168,678	168,678
District No. 12	60	60	60	60	53,291	53,291
District No. 13	9,731	9,685	9,685	9,731	107,035	107,035
District No. 14	4,703	4,918	4,918	4,703	127,565	127,565
District No. 15	2,408	2,771	2,771	2,408	265,659	265,659
District No. 16	2,067	2,018	2,018	2,067	168,345	168,345
District No. 17	7,300	7,533	7,533	7,300	108,497	108,497
District No. 18	2,642	2,624	2,624	2,642	93,949	93,949
District No. 19	71,389	72,524	72,524	71,389	269,318	269,318

ESTIMATES AND RECOMMENDATIONS OF STATUTORY FORMULA GRANTS FOR FISCAL YEARS 2021, 2022, AND 2023

Grantee	TOTAL Statutory Formula Aid: State			TOTAL Aid to Municipalities - All Sources		
	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
	Estimated	Recommended	Recommended	Estimated	Recommended	Recommended
EdAdvance	191,480	196,938	196,938	191,480	196,938	196,938
EASTCONN	31,503	31,336	31,336	31,503	191,512	191,512
SDE Admin Costs	1,019,198	1,021,116	1,027,868	1,019,198	1,021,116	1,027,868
Norwich - CCD	702,992	702,992	702,992	702,992	702,992	702,992
Windham #2	641,920	641,920	641,920	641,920	641,920	641,920
W Haven 1st Ctr.	793,064	793,064	793,064	793,064	793,064	793,064
Allingtown	982,040	982,040	982,040	982,040	982,040	982,040
W. Shore FD	356,867	356,867	356,867	356,867	356,867	356,867
Various Districts	619,071	619,071	619,071	619,071	619,071	619,071
Various LEAs	-	-	-	-	20,864,104	20,864,104
TOTALS	2,603,681,546	2,602,292,338	2,602,299,090	2,603,681,546	2,923,884,244	2,823,890,996

				TOWN OF ELLINGTON						
				BUDGET EXPENDITURE REQUEST						
				FISCAL YEAR 2021-22						
		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22
	DESCRIPTION	ACTUALS	APPROVED	TRANS/	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\	BUDGET	BOARD OF
			BUDGET	ADD'TL	APPROVED	MONTHS	TOTAL	UNDER	REQUEST	FINANCE
				APPR	BUDGET	ACTUALS	ACTUALS			RECOMMEND
	GENERAL GOVERNMENT									
110	BOARD OF SELECTMEN	277,427	302,750	2,779	305,529	144,424	298,889	6,640	299,192	0
120	BOARD OF FINANCE	10,578	11,750	0	11,750	6,696	11,510	240	11,820	0
121	AUDITORS	47,250	58,000	0	58,000	58,250	58,250	(250)	54,150	0
122	AUDITORS-SPECIAL PROJECTS	0	100	0	100	0	0	100	1	0
130	FINANCE OFFICER	337,929	399,319	(7,735)	391,584	169,108	376,724	14,860	393,707	0
131	TAX ASSESSOR	171,379	215,564	1,283	216,847	106,823	208,368	8,479	216,876	0
132	TAX COLLECTOR	168,606	183,952	2,149	186,101	94,154	182,859	3,242	187,509	0
133	BD. OF ASSESSMENT APPEALS	110	200	0	200	65	65	135	125	0
134	INS. ADVISORY BD.	0	1	0	1	0	0	1	1	0
140	TOWN CLERK	178,538	200,834	2,072	202,906	97,362	202,906	0	206,445	0
150	TOWN COUNSEL	71,980	120,000	0	120,000	34,409	76,252	43,748	110,000	0
155	PROBATE COURT	7,353	7,353	0	7,353	3,676	7,353	0	7,508	0
170	TOWN PLANNER	237,006	248,106	2,481	250,587	116,921	245,387	5,200	245,532	0
	TOTAL	1,508,155	1,747,929	3,029	1,750,958	831,889	1,668,563	82,395	1,732,866	0
	BOARDS & AGENCIES									
210	REGISTRARS & ELECTORS	61,628	82,294	0	82,294	51,513	74,585	7,709	74,710	0
220	ECON. DEV. COMM.	1,833	5,800	0	5,800	950	5,700	100	5,350	0
230	PLANNING & ZONING	29,543	27,500	0	27,500	17,536	26,000	1,500	30,400	0
235	DESIGN REVIEW BOARD	0	100	0	100	0	0	100	1	0
240	ZONING BD. OF APPEALS	1,796	4,000	0	4,000	290	3,500	500	4,000	0
245	SHARED SERVICES COMMISSION	0	1	0	1	0	0	1	1	0
250	PERM. BLDG. COMM.	0	2,150	0	2,150	0	0	2,150	200	0
255	ETHICS COMMISSION	0	150	0	150	40	40	110	350	0
260	INLAND WETLAND AGENCY	5,250	5,400	0	5,400	2,306	5,400	0	5,400	0
265	FLOOD & EROSION CONTROL BOARD	0	1	0	1	0	0	1	1	0
270	CONSERVATION COMM.	1,420	3,500	0	3,500	830	3,400	100	3,025	0
280	WPCA	0	1	0	1	0	0	1	1	0
	TOTAL	101,470	130,897	0	130,897	73,465	118,625	12,272	123,439	0
	PUBLIC SAFETY									
310	CENTER FIRE DEPT	205,025	222,700	0	222,700	81,625	220,098	2,602	233,050	0
320	CRYSTAL LAKE FIRE DEPT	67,805	70,900	0	70,900	29,704	73,289	(2,389)	70,600	0
321	PUBLIC FIRE PROTECTION	371,883	384,466	0	384,466	165,091	400,000	(15,534)	400,000	0
322	EMERGENCY 911	50,727	51,060	0	51,060	25,289	50,577	483	51,133	0
330	POLICE	1,278,849	1,412,512	0	1,412,512	224,955	1,397,340	15,172	1,372,178	0
331	POLICE SPECIAL DUTY	252,968	20,000	0	20,000	101,758	217,000	(197,000)	227,000	0
333	POLICE DRUG ABUSE RESIST ED	549	1,500	0	1,500	729	1,500	0	1,500	0

340	ANIMAL CONTROL OFFICER	94,807	107,138	0	107,138	43,108	104,779	2,359	107,969	0
350	EMERGENCY MANAGEMENT	52,722	57,875	1,012	58,887	30,641	57,963	924	103,617	0
360	BUILDING DEPT	155,006	164,220	2,325	166,545	77,087	164,010	2,535	167,466	0
370	E. VOLUNTEER AMBULANCE	386,161	344,130	0	344,130	233,111	401,468	(57,338)	348,070	0
375	EMERGENCY SERV INCENTIVE PGM	131,902	145,000	0	145,000	34,424	137,000	8,000	143,000	0
376	ADHOC EMERGENCY SERVICES COMM	0	1	0	1	0	0	1	1	0
377	PREEMPTION	0	0	0	0	0	3,710	(3,710)	5,000	0
380	PUBLIC SAFETY	0	1	0	1	0	0	1	1	0
391	FIRE MARSHAL	188,875	195,113	2,810	197,923	91,479	189,321	8,602	200,073	0
	TOTAL	3,237,280	3,176,616	6,147	3,182,763	1,139,000	3,418,055	(235,292)	3,430,658	0
	PUBLIC WORKS									
410	GENERAL TOWN ROADS	2,541,679	2,051,298	2,374	2,053,672	961,519	2,438,522	(384,850)	2,113,143	0
415	NEW EQUIPMENT	9,830	28,000	0	28,000	20,010	28,000	0	10,000	0
420	EQUIP. MAINT.	214,991	228,100	0	228,100	84,306	228,100	0	228,100	0
425	TOWN GARAGE MAINTENANCE	74,089	74,500	0	74,500	38,986	74,500	0	74,500	0
430	STREET SIGNS	9,661	17,500	0	17,500	3,597	8,000	9,500	11,500	0
435	GROUNDS MAINTENANCE-BOE/PARKS	111,803	117,732	0	117,732	43,834	117,732	0	132,732	0
439	TOWN ROAD AID-WINTER	246,674	215,000	0	215,000	20,233	215,000	0	215,000	0
440	TOWN ROAD AID-MATERIALS	261,036	275,000	0	275,000	135,535	275,000	0	275,000	0
450	SANITARY LANDFILL	415,547	518,400	0	518,400	214,323	518,400	0	518,400	0
451	MUN-SOLID/BULKY WASTE CURB	0	0	0	0	260,005	0	0	627,300	0
455	SANITARY RECYCLING	360,976	377,200	0	377,200	164,221	377,200	0	384,744	0
456	HOUSEHOLD HAZARDOUS WASTE	12,254	15,000	0	15,000	0	15,000	0	15,000	0
60/461	WPCA MAINTENANCE	114,591	288,598	0	288,598	116,037	288,598	0	0	0
65/466	WPCA ADMIN	0	2,381,244	0	2,381,244	844,950	2,381,244	0	0	0
470	STREET LIGHTING	83,507	95,000	0	95,000	34,455	95,000	0	87,000	0
480	ENGINEER & INSPECTIONS	88,173	125,000	0	125,000	48,417	110,000	15,000	105,000	0
	TOTAL	4,544,810	6,807,572	2,374	6,809,946	2,990,429	7,170,296	(360,350)	4,797,419	0
	RECREATION									
540	PARKS & RECREATION	430,000	520,683	3,969	524,652	192,189	373,016	150,636	513,984	0
585	CRYSTAL LAKE WATER MONITOR	25,000	40,000	0	40,000	32,256	40,000	0	40,000	0
	TOTAL	455,000	560,683	3,969	564,652	224,444	413,016	150,636	553,984	0
	LIBRARY									
610	HALL MEMORIAL LIBRARY	677,085	675,478	0	675,478	358,457	675,178	300	731,838	0
	TOTAL	677,085	675,478	0	675,478	358,457	675,178	300	731,838	0
	HUMAN SERVICES COMMISSION									
710	PUBLIC HEALTH NURSING	864	0	0	0	0	0	0	0	0
714	NUTMEG BIG BROTHERS BIG SISTERS	500	1,100	0	1,100	1,100	1,100	0	1,000	0
716	CORNERSTONE FOUNDATION INC	1,500	1,500	0	1,500	1,500	1,500	0	3,000	0
720	CONN LEGAL SERVICES	2,200	2,200	0	2,200	2,200	2,200	0	2,200	0
725	YWCA /SACS	2,000	2,000	0	2,000	2,000	2,000	0	2,000	0
726	NC REG MENTAL HEALTH BOARD	1,092	1,092	0	1,092	1,092	1,092	0	1,092	0
731	KIDSAFE CT	1,500	2,500	0	2,500	2,500	2,500	0	3,000	0
740	HOCKANUM VALLEY COMMUNITY COUNCIL	35,000	35,000	0	35,000	17,500	35,000	0	37,500	0
745	YOUTH ACTIVITY PROGRAMS	186,733	218,464	1,855	220,319	95,576	210,010	10,309	214,851	0

746	HARTFORD INTERVAL HOUSE	2,500	3,000	0	3,000	3,000	3,000	0	3,000	0
750	HUMAN SERVICES	191,603	197,190	2,261	199,451	102,077	196,151	3,300	204,421	0
770	NO. CENTRAL HEALTH DISTRICT	75,631	76,117	0	76,117	38,058	76,117	0	76,901	0
790	MUNICIPAL AGENT	1,286	2,000	0	2,000	525	2,000	0	2,000	0
795	SENIOR CENTER	196,223	255,531	1,763	257,294	93,593	211,771	45,523	268,713	0
	TOTAL	698,632	797,694	5,879	803,573	360,720	744,441	59,132	819,678	0
	TOWN PROPERTIES									
810	TOWN HALL	421,667	490,713	0	490,713	257,694	481,554	9,159	505,718	0
820	CENTER CEMETERY	0	4,000	0	4,000	0	4,000	0	3,700	0
835	HALL MEMORIAL LIBRARY BUILDING	119,626	104,196	0	104,196	65,165	120,400	(16,204)	120,600	0
836	EVAC BUILDING	30,086	35,500	0	35,500	14,217	30,500	5,000	46,750	0
837	CRYSTAL LAKE FIRE BUILDING	18,880	21,000	0	21,000	10,374	20,925	75	21,700	0
838	CENTER FIRE BUILDING-MAIN STREET	29,622	35,065	0	35,065	14,847	32,500	2,565	33,100	0
839	CENTER FIRE BUILDING-6 NUTMEG DRIVE	17,780	25,700	0	25,700	12,002	24,600	1,100	24,600	0
840	ARBOR COMMONS-HUM SERV/PARKS RECF	19,467	20,700	0	20,700	7,088	20,700	0	20,700	0
841	ARBOR COMMONS-POLICE	12,642	16,386	0	16,386	5,422	17,886	(1,500)	14,386	0
842	ANIMAL CONTROL FACILITY	146	2,500	0	2,500	0	2,500	0	2,000	0
845	SENIOR CENTER BUILDING	70,302	56,504	0	56,504	30,305	63,500	(6,996)	64,500	0
850	PINNEY HOUSE	2,211	2,300	0	2,300	1,066	2,500	(200)	2,400	0
860	OLD CRYSTAL LAKE SCHOOL HOUSE	6,861	17,000	0	17,000	11,812	18,600	(1,600)	12,250	0
	TOTAL	749,290	831,564	0	831,564	429,991	840,165	(8,601)	872,404	0
	DEBT SERVICE									
910	DEBT REDEMPTION-PRINCIPAL	2,118,399	2,189,241	0	2,189,241	1,269,277	2,189,241	0	2,120,930	0
920	DEBT REDEMPTION-INTEREST	609,198	544,372	0	544,372	124,554	544,372	0	464,949	0
	TOTAL	2,727,597	2,733,613	0	2,733,613	1,393,831	2,733,613	0	2,585,879	0
										0
	FIXED CHARGES									
930	SOCIAL SECURITY	431,853	488,663	0	488,663	152,319	304,638	184,025	516,111	0
950	INSURANCE	2,465,041	2,825,844	0	2,825,844	1,320,380	2,391,981	433,863	2,733,291	0
951	INSURANCE REIMB. & CLAIMS	5,101	7,500	0	7,500	0	7,500	0	21,225	0
952	INSURANCE PRIOR YEAR	0	1	0	1	0	0	1	0	0
960	SERVICE INSURANCE	107,681	107,296	0	107,296	107,296	107,296	0	86,968	0
	TOTAL	3,009,676	3,429,304	0	3,429,304	1,579,995	2,811,415	617,889	3,357,595	0
	MISCELLANEOUS									
1010	CONTINGENCY FUND	0	200,000	0	200,000	0	0	200,000	200,000	0
1011	CAPITAL RESERVE FUND	0	0	0	0	0	0	0	200,000	0
1020	ADHOC COUNCIL DEVELOP POSITIVE YC	10,000	10,000	0	10,000	0	10,000	0	10,000	0
1021	ERASE GRANT	3,911	3,907	0	3,907	633	3,907	0	3,907	0
1031	ADHOC PATRIOTIC COMMITTEE	4,438	4,700	0	4,700	220	4,200	500	4,200	0
1032	ADHOC ELLINGTON BEAUTIFICATION	371	2,200	0	2,200	757	2,200	0	2,000	0
1033	ADHOC ELLINGTIN TRAILS COMMITTEE	7,668	8,000	0	8,000	4,423	9,400	(1,400)	8,000	0
1035	CHARTER REVISION COMMITTEE	0	4,350	0	4,350	0	0	4,350	4,100	0
1036	ADHOC DIVERSITY AND INCLUSION	0	0	0	0	0	0	0	2,560	
1040	MISCELLANEOUS	1,266	2,000	0	2,000	0	300	1,700	1,200	0
1045	GASB-OPEB	100,000	100,000	0	100,000	0	100,000	0	100,000	0
1050	REFERENDUM/PRIMARIES	0	18,000	0	18,000	7,281	7,281	10,719	12,500	0

1060	BUILDING DEMOLITION/EVICTIONS	8,479	50,000	0	50,000	10,659	50,000	0	30,000	0
1065	SALARY ADJUSTMENT	0	53,827	(21,398)	32,429	0	0	32,429	94,541	0
1067	EMPLOYEE EDUCATIONAL DEVELOPMENT	0	7,500	0	7,500	0	2,500	5,000	7,500	0
1075	TOWN COMMUNICATIONS	10,026	11,269	0	11,269	0	2,488	8,781	2,608	0
1080	TOWN WEB SITE	11,287	12,352	0	12,352	15,000	20,000	(7,648)	20,000	0
1085	GRANT APPLICATIONS	26	2,000	0	2,000	0	0	2,000	500	0
1090	GIS	4,700	6,000	0	6,000	3,000	6,000	0	6,000	0
1091	GIS CENTRIC PERMIT AND LIC PROGRAM	4,823	0	0	0	0	0	0	0	0
	TOTAL	166,995	496,105	(21,398)	474,707	41,973	218,276	256,431	709,616	0
	GENERAL GOV'T GRAND TOTAL	17,875,991	21,387,455	0	21,387,455	9,424,195	20,811,643	574,812	19,715,376	0
	CAPITAL OUTLAY									
1100	CAPITAL NON-RECURRING FUND	2,278,521	1,362,870	230,000	1,592,870	918,874	1,592,870	0	2,207,370	0
	TOTAL	2,278,521	1,362,870	230,000	1,592,870	918,874	1,592,870	0	2,207,370	0
1200	BOARD OF EDUCATION	38,443,744	40,616,036	0	40,616,036	18,268,020	40,436,554	179,482	41,633,751	0
	TOTAL	38,443,744	40,616,036	0	40,616,036	18,268,020	40,436,554	179,482	41,633,751	0
	GRAND TOTAL	58,598,255	63,366,361	230,000	63,596,361	28,611,090	62,841,067	754,294	63,556,497	0

[illegible]

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22	2021-22
		Actuals	Approved	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen	Board of Finance	Recommend
00110 - BOARD OF SELECTMAN												
01-01-00-00110-10-50101	Full Time	232,539.48	229,487.00	2,779.00	232,266.00	116,421.11	232,266.00	0.00	233,795.00	233,795.00		0.00
01-01-00-00110-10-50102	Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
01-01-00-00110-10-50103	Part Time	17,777.85	40,560.00	0.00	40,560.00	19,741.55	40,560.00	0.00	39,983.00	39,983.00		0.00
01-01-00-00110-10-50104	Seasonal	2,000.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00		0.00
01-01-00-00110-10-50110	Other Benefits	100.00	100.00	0.00	100.00	100.00	100.00	0.00	100.00	100.00		0.00
01-01-00-00110-20-60221	Advertising Printing Forms	6,027.40	5,000.00	0.00	5,000.00	779.31	3,000.00	2,000.00	6,000.00	6,000.00		0.00
01-01-00-00110-20-60222	Dues & Subscriptions	1,971.50	10,423.00	0.00	10,423.00	1,641.00	10,423.00	0.00	10,329.00	10,329.00		0.00
01-01-00-00110-20-60234	Professional Development	934.36	1,600.00	0.00	1,600.00	369.35	1,000.00	600.00	1,200.00	1,200.00		0.00
01-01-00-00110-20-60250	Contracted Services	11,466.30	10,150.00	0.00	10,150.00	3,882.67	6,610.00	3,540.00	4,785.00	4,785.00		0.00
01-01-00-00110-20-60271	Repairs & Mnt Equipment	0.00	500.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00		0.00
01-01-00-00110-30-60341	Office Supplies	4,609.87	2,930.00	0.00	2,930.00	1,489.00	2,930.00	0.00	3,000.00	3,000.00		0.00
	DEPARTMENT TOTAL	277,426.76	302,750.00	2,779.00	305,529.00	144,423.99	298,889.00	6,640.00	299,192.00	299,192.00		0.00

TOWN OF ELLINGTON FIRST SELECTMAN'S OFFICE



MEMO

To: Board of Selectmen Members
From: Lori Spielman, First Selectman *LS*
Subject: Potential Town Administrator Position
Date: February 16, 2021

As the Ad Hoc Government Study Committee finishes up the good work they are doing, and as we await their final report I am compelled to suggest that there is the possibility that the Town may wish to consider the addition of a Town Administrator position to the Exempt Salary staff. The First Selectman role would then be reduced to part-time, and would remain an elected position. With that in mind, I put forward this memorandum for your information for the near future, although this is not currently included in the FY2021-2022 budget submission.

In summary, this highly responsible position would work with the First Selectman in managing the affairs of the Town, overseeing the operations and services of the departments and providing executive leadership to Town government in conjunction with, and in the absence of, the First Selectman. The Town Administrator would oversee human resources, recruitment, labor relations, public works, social services, public safety, recreation, library services and other general government functions of the Town. The Town Administrator would participate in short-term and long-range planning for town services and departments and would participate in, along with the Finance Officer/Treasurer, the preparation of the general government budget, capital improvements budget and debt services budget. This is a short summary and is not inclusive of all of the responsibilities that would fall within the Town Administrator position.

The approximate cost to incorporate the Town Administrator role is as follows:

o Approximate costs for position	\$253,000
o Approximate annual reoccurring costs	\$245,000
▪ Salary and fringe	\$232,000
▪ Other misc.	\$ 13,000
o Approximate one-time costs	\$ 8,000
▪ Other misc.	\$ 8,000

(This salary information will be off-set by the reduction in the First Selectman's salary once the position transitions to part-time)

Potential Town Administrator Position
February 6, 2021
Page two

As you know, I've been investigating the addition of a Town Administrator for several years, knowing that this consideration is being pressed by the growth of the Town. Having served as First Selectman since December 2015, it is apparent to me that the addition of a full-time Town Administrator, who has attained advanced education in public or business administration, will add the much-needed consistency and stability that the current system of government does not provide.

This memo is meant to serve as a placeholder for the possibility that the Town decides to move in this direction.

cc: T. Pignataro, Finance Officer/Treasurer

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

Object Nc	Description & Explanation(s)	FISCAL YEAR 2021-22	
		FY 2020-21 Revised	FY 2021-22
5101	FULL TIME PAYROLL	\$ 232,842	\$ 233,795
	First Selectman-Spielman	\$ 95,273	\$ 96,226
	Executive Asst/Human Resource Coordinator Cannella*	\$ 81,016	\$ 81,016
	Executive Asst/Website & Social Media Coord -Connor*	\$ 56,553	\$ 56,553
	Executive Secretary-Moved to Part Time Position 10/24/19	\$ -	\$ -
5103	PART TIME PAYROLL	\$ 42,843	\$ 39,983
	Executive Secretary-Einsiedel Hired 10/24/19*	\$ 39,983	\$ 39,983
	Recording Secretary	\$ 2,860	\$ -
	TOTAL SALARIES	\$ 275,685	\$ 273,778
5102	OVERTIME	\$ -	\$ -
5104	SEASONAL	\$ 2,000	\$ -
	Land Records Inspector		
	*Moved to Town Clerk Budget		
5110	OTHER BENEFITS	\$ 100	\$ 100
	Longevity: \$100 LC		
	*Salary adjustments are pending performance evaluations conducted in May 2021		
	TOTAL PAYROLL	\$ 277,785	\$ 273,878
6221	ADVERTISING-PRINTING-FORMS		\$ 6,000
	Legal Notices/ Help Wanted Ads		
6222	DUES & SUBSCRIPTIONS		\$ 10,329
	CCM Membership		\$ 8,113
	CCM Salary Survey		\$ 25
	CCM MERA Supplements		\$ 260
	COST		\$ 1,275
	ASCAP License		\$ 367
	CFBA Membership		\$ 70
	SHRM Membership		\$ 219

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

Object No	Description & Explanation(s)	FISCAL YEAR 2021-22
6234	PROFESSIONAL DEVELOPMENT	\$ 1,200
	Conferences, meetings, seminars	
6250	CONTRACTED SERVICES	\$ 4,785
	Employee Recognition (7 Employees: \$775 gifts; \$0 replenish pins)	\$ 775
	Gifts - Retirements (0 @ \$90 each)	\$ -
	New Employee Physicals (18 @ \$125/\$190 each)	\$ 2,770
	DOT (8 @ \$105 each)	\$ 840
	Special Event Photos	\$ 400
	Transcription Services (2 Membership)	\$ -
	Union Agricultural Society, Inc-Four Town Fair Annual Contr	\$ -
6271	REPAIRS & EQUIPMENT MAINT.	\$ -
	Office Equipment	
6341	OFFICE SUPPLIES	\$ 3,000
	Include Minute Book & refreshments for recognition events	\$ 3,000
	Notary Fees and Equipment	\$ -
TOTAL OFFICE BUDGET		\$ 25,314
DEPARTMENT TOTAL		\$ 299,192

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen
										Finance Recommend
00120 - BOARD OF FINANCE										
01-01-00-00120-10-50103	Part Time	1,950.00	1,750.00	0.00	1,750.00	510.00	1,810.00	(60.00)	1,820.00	1,820.00
01-01-00-00120-20-60221	Advertising Printing Forms	143.00	1,700.00	0.00	1,700.00	0.00	1,400.00	300.00	1,700.00	1,700.00
01-01-00-00120-20-60234	Professional Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-01-00-00120-20-60250	Contracted Services	8,484.75	8,200.00	0.00	8,200.00	6,186.00	8,200.00	0.00	8,200.00	8,200.00
01-01-00-00120-30-60341	Office Supplies	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00
DEPARTMENT TOTAL		10,577.75	11,750.00	0.00	11,750.00	6,696.00	11,510.00	240.00	11,820.00	11,820.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		<u>FY 2020-21 Revised</u>	<u>FY 2021-22</u>
5103	<u>PART TIME PAYROLL</u> BOF Recording Secretary (\$130*14 Meetings)	\$ 1,750	\$ 1,820
	TOTAL PAYROLL	<u>\$ 1,750</u>	<u>\$ 1,820</u>
6221	<u>ADVERTISING-PRINTING-FORMS</u> Publication of Legal Notices on the Budget Photography for Town Website		\$ 1,700
6234	<u>PROFESSIONAL DEVELOPMENT</u> Removed in FY 20-21 due to CCCM services		\$ -
6250	<u>CONTRACTED SERVICES</u> Printing of the Town Report		\$ 8,200
6341	<u>OFFICE SUPPLIES</u> Office supplies		\$ 100
	TOTAL OFFICE BUDGET		<u>\$ 10,000</u>
	DEPARTMENT TOTAL		<u>\$ 11,820</u>

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen Recommend
00121 - AUDITORS										
01-01-00-00121-20-60250	Contracted Services	47,250.00	58,000.00	0.00	58,000.00	58,250.00	58,250.00	(250.00)	54,150.00	54,150.00
	DEPARTMENT TOTAL	47,250.00	58,000.00	0.00	58,000.00	58,250.00	58,250.00	(250.00)	54,150.00	54,150.00

**TOWN OF ELLINGTON
BUDGET REQUEST
121 AUDITORS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
6250	<u>CONTRACTED SERVICES</u>	\$ 54,150
	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.	\$ 47,150
	*Reallocated BOE audit costs to BOE budget	
	Comprehensive Annual Financial Report	\$ 3,500
	Actuarial and Pension Service	\$ 3,500
	TOTAL OFFICE BUDGET	<u>\$ 54,150</u>
	DEPARTMENT TOTAL	<u>\$ 54,150</u>

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
		Actuals	Approved	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen	Board of Finance Recommend
00122 - AUDITORS-SPECIAL PROJECTS											
01-01-00-00122-20-60250	Contracted Services	0.00	100.00	0.00	100.00	0.00	0.00	100.00	1.00	1.00	0.00
	DEPARTMENT TOTAL	0.00	100.00	0.00	100.00	0.00	0.00	100.00	1.00	1.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
6250	CONTRACTED SERVICES Town Charter Section 1005- Duties of the Board of Finance "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
TOTAL OFFICE BUDGET		\$	1
		\$	1
DEPARTMENT TOTAL		\$	1
		\$	1

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen	Board of Finance Recommend
0130 - FINANCE OFFICER											
01-01-00-00130-10-50101	Full Time	229,386.93	294,397.00	(7,735.00)	286,662.00	143,332.43	288,290.00	(1,628.00)	291,669.00	291,669.00	0.00
01-01-00-00130-10-50102	Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-01-00-00130-10-50103	Part Time	24,417.42	27,422.00	0.00	27,422.00	13,479.22	27,422.00	0.00	30,995.00	30,995.00	0.00
01-01-00-00130-10-50110	Other Benefits	300.00	300.00	0.00	300.00	300.00	300.00	0.00	300.00	300.00	0.00
01-01-00-00130-20-60221	Advertising Printing Forms	3,582.43	2,200.00	0.00	2,200.00	668.67	2,000.00	200.00	2,200.00	2,200.00	0.00
01-01-00-00130-20-60222	Dues & Subscriptions	858.00	800.00	0.00	800.00	255.00	712.00	88.00	712.00	712.00	0.00
01-01-00-00130-20-60223	Travel	558.94	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	700.00	700.00	0.00
01-01-00-00130-20-60234	Professional Development	999.00	2,000.00	0.00	2,000.00	120.00	2,000.00	0.00	2,000.00	2,000.00	0.00
01-01-00-00130-20-60250	Contracted Services	75,627.64	67,200.00	0.00	67,200.00	9,572.75	52,000.00	15,200.00	61,131.00	61,131.00	0.00
01-01-00-00130-30-60341	Office Supplies	2,198.66	4,000.00	0.00	4,000.00	1,379.90	4,000.00	0.00	4,000.00	4,000.00	0.00
DEPARTMENT TOTAL		337,929.02	399,319.00	(7,735.00)	391,584.00	169,107.97	376,724.00	14,860.00	393,707.00	393,707.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		FY 2020-21 Revised	FY 2021-22
5101	<u>FULL TIME PAYROLL</u>	\$ 289,915	\$ 291,669
	Finance Officer-Pignataro*	\$ 133,250	\$ 133,250
	Assistant Finance Officer/Deputy Treasurer-LaPlante*	\$ 92,874	\$ 92,874
	Accounting/Payroll Specialist-Moran	\$ 63,791	\$ 65,545
5103	<u>PART TIME PAYROLL</u>	\$ 30,165	\$ 30,995
	Administrative Assistant-Choiniere	\$ 27,519	\$ 28,276
	20 hours per week		
	Additional hours for special projects-100 hours	\$ 2,646	\$ 2,719
	(Budget Books, Capital Improvement Budget Books, record keeping for Capital Projects, etc.)		
	*Salary is in negotiation		
	TOTAL SALARIES	\$ 320,080	\$ 322,664
5102	<u>OVERTIME</u>		\$ -
5110	<u>OTHER BENEFITS</u>		\$ 300
	Longevity-LaPlante \$150 Moran \$150		
	TOTAL PAYROLL		\$ 322,964
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ 2,200
	Legal Notices-Request for Proposal		
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 712
	Memberships GFOA CCM and APA		
6223	<u>TRAVEL</u>		\$ 700
	Mileage reimbursement for employees when a town vehicle is not available		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
6234	<u>PROFESSIONAL DEVELOPMENT</u>	\$ 2,000
	To attend in State Conference on Municipal Accounting and risk management, Connecticut Chapter of CPA's Conference on Municipal Accounting, annual conference of Governmental Finance Officers Association of United States and Canada	
6250	<u>CONTRACTED SERVICES</u>	\$ 61,131
	All computer accounting services-payroll, appropriation accounting, bonding disclosures requirements	
	Paylocity-Payroll, report writer, server payroll, growth in payroll, recording vacation, personal, sick time	\$ 22,000
	Budgetary accounting licenses, support (Keeping in for FY 20-21 due to implementation of new software, the potential costs to current vendor)	\$ 9,000
	Bond Issue continuing disclosure agreement	\$ 2,000
	Brinks-State Contract	\$ 1,800
	Tyler Technology SaaS Fee	\$ 26,331
6341	<u>OFFICE SUPPLIES</u>	\$ 4,000
	Office supplies for budget books, capital improvement budget books, computer supplies, laser printer supplies, envelopes, checks	
TOTAL OFFICE BUDGET		\$ 70,743
DEPARTMENT TOTAL		\$ 393,707

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
		Actuals	Approved	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen	Board of Finance Recommend
00131 - TAX ASSESSOR											
01-01-00-00131-10-50101	Full Time	154,515.31	178,964.00	1,283.00	180,247.00	86,983.89	173,967.78	6,279.22	184,876.00	184,876.00	0.00
01-01-00-00131-10-50102	Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-01-00-00131-10-50103	Part Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-01-00-00131-10-50110	Other Benefits	150.00	150.00	0.00	150.00	150.00	150.00	0.00	150.00	150.00	0.00
01-01-00-00131-20-60221	Advertising Printing Forms	416.74	700.00	0.00	700.00	504.51	700.00	0.00	550.00	550.00	0.00
01-01-00-00131-20-60222	Dues & Subscriptions	1,883.18	2,100.00	0.00	2,100.00	1,056.20	2,100.00	0.00	1,800.00	1,800.00	0.00
01-01-00-00131-20-60223	Travel	130.01	500.00	0.00	500.00	0.00	0.00	500.00	400.00	400.00	0.00
01-01-00-00131-20-60233	Education	0.00	2,000.00	0.00	2,000.00	0.00	1,000.00	1,000.00	800.00	800.00	0.00
01-01-00-00131-20-60234	Professional Development	157.00	1,200.00	0.00	1,200.00	30.00	500.00	700.00	500.00	500.00	0.00
01-01-00-00131-20-60240	Telephone	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-01-00-00131-20-60250	Contracted Services	8,850.00	22,200.00	0.00	22,200.00	16,550.00	22,200.00	0.00	21,750.00	21,750.00	0.00
01-01-00-00131-20-60251	State of Connecticut	250.00	250.00	0.00	250.00	250.00	250.00	0.00	250.00	250.00	0.00
01-01-00-00131-20-60269	Mapping	4,030.00	6,200.00	0.00	6,200.00	0.00	6,200.00	0.00	4,500.00	4,500.00	0.00
01-01-00-00131-30-60341	Office Supplies	996.27	1,300.00	0.00	1,300.00	1,298.51	1,300.00	0.00	1,300.00	1,300.00	0.00
01-01-00-00131-70-60765	Office Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL		171,378.51	215,564.00	1,283.00	216,847.00	106,823.11	208,367.78	8,479.22	216,876.00	216,876.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		FY 2020-21 Revised	FY 2021-22
5101	<u>FULL TIME PAYROLL</u>	\$ 182,253	\$ 184,876
	Assessor-Bechard*	\$ 86,856	\$ 86,856
	Deputy Assessor-Plona	\$ 62,297	\$ 64,010
	Administrative Assmt Technician-Cycenas	\$ 33,100	\$ 34,010
5103	<u>PART TIME PAYROLL</u>	\$ -	\$ -
	*Salaries are in negotiations for FY		
	TOTAL SALARIES	\$ 182,253	\$ 184,876
5103	<u>EXTRA HOURS</u>		\$ -
5102	<u>OVERTIME</u>		\$ -
5110	<u>OTHER BENEFITS</u>		\$ 150
	Longevity pay per Union Contract		
	Bechard		
	TOTAL PAYROLL		\$ 185,026
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ 550
	Legal Notices, Personal Property forms		
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 1,800
	Pricing guides, Professional memberships		
6223	<u>TRAVEL</u>		\$ 400
	Mileage reimbursement		
6233	<u>EDUCATION</u>		\$ 800
	UConn - Assessor's School Classes &		
	Workshops for recertification		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
6234	<u>PROFESSIONAL DEVELOPMENT</u>	\$ 500
	QDS/CAMA/GIS educational conferences/training;	\$ 500
	IAAO,NRAAO,CAAO meetings & seminars	
6240	<u>TELEPHONE</u>	\$ -
6250	<u>CONTRACTED SERVICES</u>	\$ 21,750
	Administrative software license, support and maintenance	\$ 9,300
	CAMA software license, support, maintenance and web hosting	\$ 7,450
	Personal Property Audits 10 @\$500 each	\$ 5,000
6251	<u>STATE OF CONNECTICUT</u>	\$ 250
	State of CT DMV Direct Online Service-access to license and registration information	
6269	<u>MAPPING</u>	\$ 4,500
	Maintenance - Parcel maps for GIS/GEOTMS	\$ 4,500
6341	<u>OFFICE SUPPLIES</u>	\$ 1,300
	Printer toner, misc. supplies	
6765	<u>OFFICE EQUIPMENT</u>	\$ -
TOTAL OFFICE BUDGET		\$ 31,850
DEPARTMENT TOTAL		\$ 216,876

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen
										Finance Recommend
0132 - TAX COLLECTOR										
01-01-00-00132-10-50101	Full Time	126,891.20	136,780.00	2,149.00	138,929.00	69,467.11	138,929.00	0.00	140,331.00	140,331.00
01-01-00-00132-10-50102	Overtime	0.00	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	1,000.00	1,000.00
01-01-00-00132-10-50103	Part Time	16,393.77	18,637.00	0.00	18,637.00	3,492.48	15,000.00	3,637.00	18,637.00	18,637.00
01-01-00-00132-10-50110	Other Benefits	150.00	250.00	0.00	250.00	250.00	250.00	0.00	250.00	250.00
01-01-00-00132-20-60221	Advertising Printing Forms	769.69	1,000.00	0.00	1,000.00	736.64	1,200.00	(200.00)	1,200.00	1,200.00
01-01-00-00132-20-60222	Dues & Subscriptions	145.00	120.00	0.00	120.00	20.00	120.00	0.00	150.00	150.00
01-01-00-00132-20-60223	Travel	72.15	900.00	0.00	900.00	99.58	900.00	0.00	500.00	500.00
01-01-00-00132-20-60232	Postage	312.00	460.00	0.00	460.00	312.00	460.00	0.00	460.00	460.00
01-01-00-00132-20-60234	Professional Development	127.00	750.00	0.00	750.00	105.00	750.00	0.00	500.00	500.00
01-01-00-00132-20-60250	Contracted Services	20,732.61	17,805.00	0.00	17,805.00	17,408.01	20,000.00	(2,195.00)	19,231.00	19,231.00
01-01-00-00132-20-60251	State of Connecticut	250.00	250.00	0.00	250.00	250.00	250.00	0.00	250.00	250.00
01-01-00-00132-20-60284	Collection Service Fee	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-01-00-00132-30-60341	Office Supplies	2,762.68	5,000.00	0.00	5,000.00	2,013.44	5,000.00	0.00	5,000.00	5,000.00
	DEPARTMENT TOTAL	168,606.10	183,952.00	2,149.00	186,101.00	94,154.26	182,859.00	3,242.00	187,509.00	187,509.00



STATE OF CONNECTICUT • COUNTY OF TOLLAND • INCORPORATED 1786

TOWN OF ELLINGTON

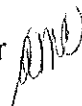
TAX AND REVENUE COLLECTOR

55 MAIN STREET • P.O. BOX 158 • ELLINGTON, CONNECTICUT 06029-0158

TEL. 860-870-3113 FAX 860-870-3704 www.taxcollector@ellington-ct

Date: February 11, 2021

To: Board of Finance

From: Ann Marie Conti, Tax and Revenue Collector 

Subject: 2021-2022 Fiscal Year Budget

As requested by the Board of Finance, I am pleased to offer my proposed budget for the Tax Office for FY 2021-2022 showing a slight increase over last year's budget. The following line items have increased.

Line item 60221 Advertising Printing: In accordance with Connecticut State Statutes, legal notices are required to be published in a local newspaper. The Journal Inquirer has increased the printing fee.

Line item 60222 Dues & Subscriptions: State Association membership dues for the Tax and Deputy Tax Collector

Line item 60250 Contracted Services: The implementation of the Infinite Vision Financial Bridge Module and credit card reader installed at the front counter.

Thank you for your consideration.



Quality Data Service, Inc.
121 Mattatuck Heights Rd
Waterbury, CT 06705

Budget Letter 2021-22

Date	Letter #
1/20/2021	2020E3951

Name / Address

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

Contact	Leo DiNicola
Phone #	2037559031
Fax #	203-574-4360
e-mail	LEO@QDS.BIZ
Cellphone #	203-910-2316

Description of Services	Est Qty	Total
Software Services	1	6,000.00
Annual Software Support Fee - Revenue Collection Software	1	2,000.00
Annual Subscription Fee - QSearch - Tax Records Web Hosting Service	1	2,700.00
Annual Software Support Fee - Utility Billing Module (Sewer/Water Usage or Assessment)	2	450.00
Annual Hardware Maintenance Plan - Epson TMU675 validator (Serial # - JAUF016815(012))		
(Serial # - JBDF010759(083))	84	462.00
Disaster recovery as a service (DRaaS) is a cloud backup and restoration service		
Printing Services	1	100.00
Setup Charge	3,650	1,040.25
Jun - Printing and Processing RE Bills Including Banks	8,700	2,479.50
Jun - Printing and Processing MV Bills	900	256.50
Jun - Printing and Processing PP Bills	3,300	940.50
Sep - Printing and Processing Sewer Usage/Assessment Bills	5,050	1,439.25
Oct - Printing and Processing Sanitation Bills	2,000	570.00
Dec - Printing and Processing MVS Bills	3,300	940.50
Mar - Printing and Processing Sewer/ Usage/Assessment Bills	75	25.00
Jun - Printing and Processing Sewer Assessment Bills		
Final Posted Ratebook per CT State Statutes	2 -3	550.00 825.00
Binding Final Posted Books	2 -3	150.00 225.00
Subtotal - CONTRACTED SERVICE		20,453.50

Grand Total

15,497.50 \$20,453.50

www.qds.biz

Review this letter carefully - call if
items need to be removed or added -
Sign and return promptly

Customer Acceptance Signature: _____

Print Name and Title: _____

Customer Acceptance Date: _____

PO #: _____

Enter Total based on options chosen



Quality Data Service, Inc.

121 Mattatuck Heights Rd
Waterbury, CT 06705

Budget Letter 2021-22

Date	Letter #
1/20/2021	2020E3952

Name / Address

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

Contact	Leo DiNicola
Phone #	2037559031
Fax #	203-574-4360
e-mail	LEO@QDS.BIZ
Cellphone #	203-910-2316

Description of Services

	Est Qty	Total
Mailing Services	1	75.00
Jun - CASI certify File	13,250	1,192.50
Jun - Fold, Meter, Insert, Tray, Strap and Deliver Mail to Post Office for mailing Bills (RE, PP, MV)	1	300.00
Jun - QNest Processing Fee - QDS patented service	1	100.00
Jun - EZ-Track USPS Mail tracking system	13,250	463.75
Jun - #10 Mailing Envelopes 24# WW - 1 sided	13,250	463.75
Jun - #9 Return Envelope (BRE) - 1 Sided - White Envelope - Black Ink - Min Charge \$ 90.00	13,250	5,406.00
Jun - 1st Class Postage - CASS Certified Rates (est) - 2% postal increase 1/1/2020	-1,900	-883.50
Savings attributable to using QNest Services		7,117.50
Subtotal JUNE		

~~SEWER BILLS - SEP~~

Sep - CASI certify File	1	75.00
Sep - Fold, Meter, Insert, Tray, Strap and Deliver Mail to Post Office for mailing Bills	3,300	297.00
Sep - #10 Mailing Envelopes 24# WW - 1 sided - min charge \$ 90.00	3,300	115.50
Sep - #9 Return Envelope (BRE) - 1 Sided - White Envelope - Black Ink - Min Charge \$ 90.00	3,300	115.50
Sep - 1st Class Postage - CASS Certified Rates (est) - 2% postal increase 1/1/2020	3,300	1,346.40
Subtotal SEPTEMBER		1,949.40

~~SANITATION BILLS - OCT.~~

Oct - CASI certify File	1	75.00
Oct - Fold, Meter, Insert, Tray, Strap and Deliver Mail to Post Office for mailing Bills	5,000	450.00
Oct - #10 Mailing Envelopes 24# WW - 1 sided - min charge \$ 90.00	5,000	175.00

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Review this letter carefully - call if
items need to be removed or added -
Sign and return promptly

PO #:

Grand Total

Customer Acceptance Signature: _____

Print Name and Title: _____

Customer Acceptance Date: _____

Enter Total based on options chosen



Quality Data Service, Inc.
121 Mattatuck Heights Rd
Waterbury, CT 06705

Budget Letter 2021-22

Date	Letter #
1/20/2021	2020E3952

Name / Address

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

Contact	Leo DiNicola
Phone #	2037559031
Fax #	203-574-4360
e-mail	LEO@QDSIBZ
Cellphone #	203-910-2316

Description of Services	Est Qty	Total
Oct - #9 Return Envelope (BRE) - 1 Sided - White Envelope - Black Ink - Min Charge \$ 90.00	5,000	175.00
Oct - 1st Class Postage - CASS Certified Rates (est) - 2% postal increase 1/1/2020	5,000	2,040.00
Subtotal OCT		2,915.00
 MVS BILLS - DECEMBER		
Dec - CASI certify File	1	75.00
Dec - Fold, Meter, Insert, Tray, Strap and Deliver Mail to Post Office for mailing Bills	2,000	180.00
Dec - EZ-Track USPS Mail tracking system	1	50.00
Dec - #10 Envelopes 24# WW - 1 sided - min charge \$ 90.00	2,000	90.00
Dec - #9 Return Envelope (BRE) - 1 Sided - White Envelope - Black Ink - Min Charge \$ 90.00	2,000	90.00
Dec - 1st Class Postage* - CASS Certified Rates(est) - 2% postal increase 1/1/2020	2,000	816.00
Subtotal DEC		1,301.00
 SEWER BILLS - MAY		
May - CASI certify File	1	75.00
May - Fold, Meter, Insert, Tray, Strap and Deliver Mail to Post Office for mailing Bills	3,300	297.00
May - #10 Mailing Envelopes 24# WW - 1 sided - min charge \$ 90.00	3,300	115.50
May - #9 Return Envelope (BRE) - 1 Sided - White Envelope - Black Ink - Min Charge \$ 90.00	3,300	115.50
May - 1st Class Postage - CASS Certified Rates (est) - 2% postal increase 1/1/2020	3,300	1,346.40
Subtotal MAY		1,949.40

Contracted Serv
20-60250 \$ 1972.50

Review th
items need
Sign a

Office Suppl.
30-60341 \$ 1107.50

PO #:

General Postage
810-232 \$ 5338.50

Grand Total

\$8,418.50

Signature:

Ann Marie Conti

Name and Title:

Tax and Revenue Collector

Signature Date:

Based on options chosen



Quality Data Service, Inc.
121 Mattatuck Heights Rd
Waterbury, CT 06705

Budget Letter 2021-22

Date	Letter #
1/21/2021	2020E3971

Name / Address

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

Contact	Leo DiNicola
Phone #	2037559031
Fax #	203-574-4360
e-mail	LEO@QDS.BIZ
Cellphone #	203-910-2316

<u>Description of Services</u>	<u>Est Qty</u>	<u>Total</u>
Annual Software Support Fee - Infinite Vision - Financial Bridge Module	1	500.00

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Grand Total

\$500.00

Customer Acceptance Signature: _____

Print Name and Title: _____

Customer Acceptance Date: _____

PO #: _____

Enter Total based on options chosen

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		<u>FY 2020-21 Revised</u>	<u>FY 2021-22</u>
5101	<u>FULL TIME PAYROLL</u>	\$ 138,934	\$ 140,331
	Tax Collector-Conti*	\$ 88,138	\$ 88,138
	Deputy Tax Collector-Varholak	\$ 50,796	\$ 52,193
5103	<u>PART TIME PAYROLL</u>	\$ 18,637	\$ 18,637
	Tax Clerk-Vacant		
	*salaries are in negotiations		
	TOTAL SALARIES	<u>\$ 157,571</u>	<u>\$ 158,968</u>
5102	<u>OVERTIME</u>		\$ 1,000
5110	<u>OTHER BENEFITS</u>		\$ 250
	As per union contract and personnel rules		
	TOTAL PAYROLL		<u>\$ 160,218</u>
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ 1,200
	Legal Notices		
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 150
	Memberships to professional organizations		
6223	<u>TRAVEL</u>		\$ 500
	Mileage reimbursement for bank deposits, conferences		
6232	<u>POSTAGE</u>		\$ 460
	Rental of Post Office Box and for address updates		
6234	<u>PROFESSIONAL DEVELOPMENT</u>		\$ 500
	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 2021-22
6250	<u>CONTRACTED SERVICES</u>	\$ 19,231
	Annual charge for Quality Data Software and Support	\$ 9,412
	Printing and Processing Tax and Utility Bills	\$ 6,586
	Folding, stuffing and mailing the July & Jan tax bills	\$ 1,973
	Invoice Cloud-Online Bill Inquiry and Payment Service	\$ 1,260
6251	<u>STATE OF CONNECTICUT</u>	\$ 250
	State of CT DMV Direct Online Service-access to license and registration information	
6284	<u>COLLECTION SERVICE FEE</u>	\$ -
	Collection agency option	
6341	<u>OFFICE SUPPLIES</u>	\$ 5,000
	Office supplies: toner for laser printers; envelopes; tax bills	
TOTAL OFFICE BUDGET		<u>\$ 27,291</u>
DEPARTMENT TOTAL		<u>\$ 187,509</u>

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
		Actuals	Approved	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen	Board of Finance Recommend
00133 - BD OF ASSESSMENT APPEALS											
01-01-00-00133-10-50103	Part Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-01-00-00133-20-60221	Advertising Printing Forms	59.81	200.00	0.00	200.00	64.53	65.00	135.00	75.00	75.00	0.00
01-01-00-00133-20-60222	Dues & Subscriptions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-01-00-00133-20-60234	Professional Development	50.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00
01-01-00-00133-20-60250	Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	DEPARTMENT TOTAL	109.81	200.00	0.00	200.00	64.53	65.00	135.00	125.00	125.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		<u>FY 2020-21 Revised</u>	<u>FY 2021-22</u>
5103	<u>PART TIME PAYROLL</u>	\$ -	\$ -
	TOTAL PAYROLL		<u>\$ -</u>
6221	<u>ADVERTISING-PRINTING-FORMS</u> Legal Notices, BAA forms		\$ 75
6222	<u>DUES & SUBSCRIPTIONS</u>		
6234	<u>PROFESSIONAL DEVELOPMENT</u> Classes and workshops		\$ 50
6250	<u>CONTRACTED SERVICES</u>		\$ -
	TOTAL OFFICE BUDGET		<u>\$ 125</u>
	DEPARTMENT TOTAL		<u>\$ 125</u>

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

0134 - INS.ADVISORY BD.

01-01-00-00134-10-50103
01-01-00-00134-20-60250

Part Time
Contracted Services
DEPARTMENT TOTAL

2019-20 Actuals	2020-21 Approved Budget	2020-21 Trans/ Addl Appr.	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over)\ Under	2021-22 Budget Request	2021-22 Board of Selectmen	2021-22 Board of Finance Recommend
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00
0.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		<u>FY 2020-21 Revised</u>	<u>FY 2021-22</u>
5103	<u>PART TIME PAYROLL</u>	\$0	\$0
	TOTAL PAYROLL		<u>\$0</u>
6250	<u>CONTRACTED SERVICES</u> Maintain account if studies/bids are required		\$1
	TOTAL OFFICE BUDGET		<u>\$1</u>
	DEPARTMENT TOTAL		<u>\$1</u>

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen
										Board of Finance Recommend
0140 - TOWN CLERK										
01-01-00-00140-10-50101	Full Time	134,040.44	135,448.00	2,072.00	137,520.00	68,757.17	137,520.00	0.00	138,959.00	138,959.00
01-01-00-00140-10-50103	Part Time	6,181.64	16,236.00	0.00	16,236.00	7,686.00	14,136.00	2,100.00	16,236.00	16,236.00
01-01-00-00140-10-50110	Other Benefits	350.00	350.00	0.00	350.00	350.00	450.00	(100.00)	450.00	450.00
01-01-00-00140-20-60221	Advertising Printing Forms	2,502.52	3,400.00	0.00	3,400.00	483.08	3,400.00	0.00	3,400.00	3,400.00
01-01-00-00140-20-60222	Dues & Subscriptions	150.00	300.00	0.00	300.00	230.00	300.00	0.00	300.00	300.00
01-01-00-00140-20-60223	Travel	26.37	350.00	0.00	350.00	0.00	350.00	0.00	350.00	350.00
01-01-00-00140-20-60234	Professional Development	1,023.00	2,000.00	0.00	2,000.00	(260.00)	2,000.00	0.00	2,000.00	2,000.00
01-01-00-00140-20-60250	Contracted Services	21,864.16	25,000.00	0.00	25,000.00	13,539.28	27,000.00	(2,000.00)	27,000.00	27,000.00
01-01-00-00140-20-60251	State of Connecticut	1,948.00	4,500.00	0.00	4,500.00	448.00	4,500.00	0.00	4,500.00	4,500.00
01-01-00-00140-20-60253	Vital Statistics	423.36	500.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00
01-01-00-00140-20-60254	St of Ct Surcharges	1,258.00	1,750.00	0.00	1,750.00	340.00	1,750.00	0.00	1,750.00	1,750.00
01-01-00-00140-20-60262	Codification Town Laws/Reg	1,605.12	5,000.00	0.00	5,000.00	4,136.94	5,000.00	0.00	5,000.00	5,000.00
01-01-00-00140-20-60271	Repairs & Mnt Equipment	135.00	500.00	0.00	500.00	147.50	500.00	0.00	500.00	500.00
01-01-00-00140-30-60341	Office Supplies	1,450.78	1,500.00	0.00	1,500.00	1,504.02	1,500.00	0.00	1,500.00	1,500.00
01-01-00-00140-90-60900	Townwide Maintenance Prg	5,600.00	4,000.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00
DEPARTMENT TOTAL		178,538.39	200,834.00	2,072.00	202,906.00	97,361.99	202,906.00	0.00	206,445.00	206,445.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		FY 2020-21 Revised	FY 2021-22
5101	<u>FULL TIME PAYROLL</u>	\$ 137,514	\$ 138,959
	Town Clerk -McKeegan*	\$ 84,971	\$ 84,971
	Assistant Town Clerk-Hosey	\$ 52,543	\$ 53,988
5103	<u>PART TIME PAYROLL</u>	\$ 16,236	\$ 16,236
	Admin Clerk-Bolles*	\$ 16,236	\$ 16,236
	*Salary in negotiation		
	TOTAL SALARIES	<u>\$ 153,750</u>	<u>\$ 155,195</u>
5110	<u>OTHER BENEFITS</u>		\$ 450
	Longevity Pay/Union Contract		
	TOTAL PAYROLL		<u>\$ 155,645</u>
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ 3,400
	Legal Notices, subscriptions		
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 300
	State and County Memberships		
6223	<u>TRAVEL</u>		\$ 350
	Mileage reimbursement, when town car unavailable		
6234	<u>PROFESSIONAL DEVELOPMENT</u>		\$ 2,000
	State Conferences, County Meetings, Lodging, conferences fees, staff training		
6250	<u>CONTRACTED SERVICES</u>		\$ 27,000
	Indexing, Microfilming, land record book creation		
	*Increase due to moving land record inspection from BOS budget to Town Clerk Budget		
6251	<u>STATE OF CONNECTICUT</u>		\$ 4,500
	Sportsman Licenses		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
6253	<u>VITAL STATISTICS</u> Payments to other towns for Vital Records	\$ 500
6254	<u>STATE SURCHARGES</u> Payments to State of Connecticut for marriage licenses issued	\$ 1,750
6262	<u>CODIFICATION</u> Funding for updates and revenues to Town Code Book	\$ 5,000
6271	<u>EQUIPMENT REPAIRS</u> Office machine repairs	\$ 500
6341	<u>OFFICE SUPPLIES</u> General office supplies	\$ 1,500
6900	<u>TOWN-WIDE MAINTENANCE</u> Continued restoration of records in vault	\$ 4,000
TOTAL OFFICE BUDGET		<u>\$ 50,800</u>
DEPARTMENT TOTAL		<u>\$ 206,445</u>

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22	2021-22
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen	Board of Finance Recommend
0150 - TOWN COUNSEL											
01-01-00-00150-20-60222	Dues & Subscriptions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-01-00-00150-20-60250	Contracted Services	71,979.62	120,000.00	0.00	120,000.00	34,409.08	76,252.00	43,748.00	110,000.00	110,000.00	0.00
DEPARTMENT TOTAL		71,979.62	120,000.00	0.00	120,000.00	34,409.08	76,252.00	43,748.00	110,000.00	110,000.00	0.00

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

Object No	Description & Explanation(s)	FISCAL YEAR 2021-22
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6222	DUES & SUBSCRIPTIONS	\$ -
	Law journals	

6250	CONTRACTED SERVICES	\$ 110,000
	Legal matters including labor negotiations	
	Labor Attorney usage will increase use of this account	
	due to EVAC and Police Union Contracts up for	
	renewal in 2022	

TOTAL OFFICE BUDGET	\$ 110,000
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DEPARTMENT TOTAL	\$ 110,000
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Town Counsel Expenditures

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	\$ 98,963
FY15-16	\$ 144,320	\$ 144,320	
FY14-15	\$ 128,071		
FY13-14	\$ 73,286		
FY12-13	\$ 128,241		
FY11-12	\$ 132,242		
FY10-11	\$ 66,756		

Total	\$ 1,077,680	\$ 549,084	\$ 404,764
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Averages	Ten years	Five Years	Four Years
	\$ 107,768	\$ 109,817	\$ 101,191

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

	2019-20 Actuals	2020-21 Approved Budget	2020-21 Trans/ Addl Appr.	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over)\ Under	2021-22 Budget Request	2021-22 Board of Selectmen	2021-22 Board of Finance Recommend
01-01-00-00155-20-60250	7,352.80	7,353.00	0.00	7,353.00	3,676.40	7,353.00	0.00	7,508.00	7,508.00	0.00
0155 - PROBATE COURT										
Contracted Services										
DEPARTMENT TOTAL	7,352.80	7,353.00	0.00	7,353.00	3,676.40	7,353.00	0.00	7,508.00	7,508.00	0.00

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

Object No	Description & Explanation(s)	FISCAL YEAR 2021-22
6250	CONTRACTED SERVICES	\$ 7,508
	Town's share for Probate Court (See attached St of CT Probate court Expense Schedule	
	TOTAL OFFICE BUDGET	\$ 7,508
	DEPARTMENT TOTAL	\$ 7,508

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen Recommend
0170 - TOWN PLANNER										
01-01-00-00170-10-50101	Full Time	222,903.87	226,306.00	2,481.00	228,787.00	114,393.80	228,787.00	0.00	232,282.00	232,282.00
01-01-00-00170-10-50102	Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-01-00-00170-10-50103	Part Time	90.00	1,000.00	0.00	1,000.00	0.00	500.00	500.00	1,000.00	1,000.00
01-01-00-00170-10-50110	Other Benefits	300.00	300.00	0.00	300.00	300.00	300.00	0.00	400.00	400.00
01-01-00-00170-20-60221	Advertising Printing Forms	500.00	500.00	0.00	500.00	0.00	250.00	250.00	500.00	500.00
01-01-00-00170-20-60222	Dues & Subscriptions	1,023.00	1,200.00	0.00	1,200.00	707.00	1,050.00	150.00	1,050.00	1,050.00
01-01-00-00170-20-60223	Travel	228.66	2,000.00	0.00	2,000.00	0.00	500.00	1,500.00	1,500.00	1,500.00
01-01-00-00170-20-60233	Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-01-00-00170-20-60234	Professional Development	470.00	2,000.00	0.00	2,000.00	150.00	500.00	1,500.00	1,300.00	1,300.00
01-01-00-00170-20-60250	Contracted Services	9,308.25	11,000.00	0.00	11,000.00	107.15	10,000.00	1,000.00	4,000.00	4,000.00
01-01-00-00170-20-60271	Repairs & Mnt Equipment	0.00	300.00	0.00	300.00	0.00	0.00	300.00	0.00	0.00
01-01-00-00170-30-60341	Office Supplies	2,182.48	3,500.00	0.00	3,500.00	1,263.49	3,500.00	0.00	2,500.00	2,500.00
01-01-00-00170-30-60346	Technical Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
DEPARTMENT TOTAL		237,006.26	248,106.00	2,481.00	250,587.00	116,921.44	245,387.00	5,200.00	245,532.00	245,532.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		FY 2020-21 Revised	FY 2021-22
50101	FULL TIME PAYROLL	\$ 228,787	\$ 232,282
	Town Planner-Houlihan*	\$ 101,697	\$ 101,697
	Assistant Planner/Zoning & Wetland Officer-Colonese	\$ 70,816	\$ 72,763
	Land Use Assistant-Galovich	\$ 56,274	\$ 57,822
	* Salary is in negotiation for FY 2021-22		
50103	PART TIME PAYROLL	\$ 1,000	\$ 1,000
	Office coverage, special projects, recording clerk services as needed		
	TOTAL SALARIES	\$ 229,787	\$ 233,282
50102	OVERTIME	\$ -	\$ -
50110	OTHER BENEFITS	\$ 300	\$ 400
	Longevity pay per contract & personnel rules		
	TOTAL PAYROLL	\$ 230,087	\$ 233,682
60221	ADVERTISING-PRINTING-FORMS		\$ 500
	Copies of various land use docs (regulations, maps, etc.)		
60222	DUES & SUBSCRIPTIONS		\$ 1,050
	Memberships to professional organizations		
60223	TRAVEL		\$ 1,500
	Mileage reimbursements / Travel costs		
60233	EDUCATION		\$ -
	Various pertaining to land use matters for staff		
60234	PROFESSIONAL DEVELOPMENT		\$ 1,300
	Attend state association meetings / Annual planning conference		
60250	CONTRACTED SERVICES		\$ 4,000
	Update maps, regulations, other special projects		
	Electronic permit/inspect software annual support, maintenance and hosting (50% between Planning and Building)		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
60271	REPAIRS & EQUIPMENT MAINT. Office equipment maintenance and repairs	\$ -
60341	OFFICE SUPPLIES For planning office and various land use commissions Reduced based on assumption of SurfacePro capital being approved	\$ 2,500
60346	TECHNICAL SUPPLIES Microphones to outfit meeting room	\$ 1,000
TOTAL OFFICE BUDGET		<u>\$ 11,850</u>
DEPARTMENT TOTAL		<u>\$ 245,532</u>

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen	Board of Finance Recommend
0210 - REGISTRARS & ELECTORS											
01-02-00-00210-10-50101	Full Time	38,943.84	38,944.00	0.00	38,944.00	19,471.92	38,944.00	0.00	39,450.00	39,450.00	0.00
01-02-00-00210-10-50103	Part Time	12,439.00	26,000.00	0.00	26,000.00	15,010.75	18,000.00	8,000.00	20,000.00	20,000.00	0.00
01-02-00-00210-20-60221	Advertising Printing Forms	3,025.18	4,800.00	0.00	4,800.00	2,010.00	2,010.00	2,790.00	2,000.00	2,000.00	0.00
01-02-00-00210-20-60222	Dues & Subscriptions	170.00	200.00	0.00	200.00	170.00	170.00	30.00	200.00	200.00	0.00
01-02-00-00210-20-60223	Travel	184.97	700.00	0.00	700.00	0.00	300.00	400.00	350.00	350.00	0.00
01-02-00-00210-20-60232	Postage	20.45	100.00	0.00	100.00	0.00	41.00	59.00	50.00	50.00	0.00
01-02-00-00210-20-60233	Education	423.37	200.00	0.00	200.00	0.00	0.00	200.00	200.00	200.00	0.00
01-02-00-00210-20-60234	Professional Development	1,540.62	1,500.00	0.00	1,500.00	30.00	200.00	1,300.00	860.00	860.00	0.00
01-02-00-00210-20-60250	Contracted Services	2,947.16	6,500.00	0.00	6,500.00	9,883.28	9,883.28	(3,383.28)	8,500.00	8,500.00	0.00
01-02-00-00210-20-60271	Repairs & Mnt Equipment	1,380.00	1,100.00	0.00	1,100.00	3,174.00	3,174.00	(2,074.00)	1,350.00	1,350.00	0.00
01-02-00-00210-30-60341	Office Supplies	142.10	1,500.00	0.00	1,500.00	959.05	1,059.05	440.95	1,000.00	1,000.00	0.00
01-02-00-00210-30-60349	Food & Meals	411.17	750.00	0.00	750.00	803.55	803.55	(53.55)	750.00	750.00	0.00
	DEPARTMENT TOTAL	61,627.86	82,294.00	0.00	82,294.00	51,512.55	74,584.88	7,709.12	74,710.00	74,710.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		<u>FY 2020-21</u> <u>Revised</u>	<u>FY 2021-22</u>
5101	<u>FULL TIME PAYROLL</u>	\$ 38,944	\$ 39,450
	Registrars of Voters-Democratic-Timms-Ferrara	\$ 19,472	\$ 19,725
	Registrars of Voters-Republican-DeLand	\$ 19,472	\$ 19,725
	Reflects 1.3% cost of living adjustment		
5103	<u>PART TIME PAYROLL</u>	\$ 26,000	\$ 20,000
	Election workers, office support, Deputies		
	Absentee Ballot workers for 2021 election		
	Includes \$13.00/hour min wage increase		
	TOTAL PAYROLL	\$ 64,944	\$ 59,450
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ 2,000
	Official notices, signage for elections, printing forms, stationery, env.		
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 200
	Maintain membership in Registrar of Voters' Association of Connecticut and Tolland County		
6223	<u>Travel</u>		\$ 350
	Travel for Fall Conventions and to and from meetings		
	<u>POSTAGE</u>		\$ 50
	LHS memory cards, certified mail and other mail		
6233	<u>EDUCATION</u>		\$ 200
	Training at spring and fall conferences; maintaining moderator certification for town moderators.		
6234	<u>PROFESSIONAL DEVELOPMENT</u>		\$ 860
	State mandated training for ROV's, deputies, and poll workers, conferences		

6250	<u>CONTRACTED SERVICES</u>	\$ 8,500
	LHS Memory cards, ballots	
	Absentee ballots	
	Constables coverage at Elections	
6271	<u>REPAIRS & MAIN. EQUIPMENT</u>	\$ 1,350
	Contract with LHS for maintenance of equipment	
6341	<u>OFFICE SUPPLIES</u>	\$ 1,000
	Cost of supplies to maintain office and elections	
6349	<u>FOOD & MEALS</u>	\$ 750
	Cost of feeding poll workers on Election Day	
	and Primary; meals at Conventions.	
	TOTAL OFFICE BUDGET	<u>\$ 15,260</u>
	DEPARTMENT TOTAL	<u>\$ 74,710</u>

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen	Board of Finance Recommend
0220 - ECON.DEV.COMM											
01-02-00-00220-10-50103	Part Time	650.00	1,500.00	0.00	1,500.00	520.00	1,500.00	0.00	1,300.00	1,300.00	0.00
01-02-00-00220-20-60221	Advertising Printing Forms	353.28	500.00	0.00	500.00	0.00	500.00	0.00	400.00	400.00	0.00
01-02-00-00220-20-60222	Dues & Subscriptions	730.00	750.00	0.00	750.00	430.00	750.00	0.00	750.00	750.00	0.00
01-02-00-00220-20-60223	Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00220-20-60232	Postage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00220-20-60233	Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00220-20-60234	Professional Development	100.00	100.00	0.00	100.00	0.00	0.00	100.00	100.00	100.00	0.00
01-02-00-00220-20-60250	Contracted Services	0.00	2,800.00	0.00	2,800.00	0.00	2,800.00	0.00	2,800.00	2,800.00	0.00
01-02-00-00220-30-60341	Office Supplies	0.00	150.00	0.00	150.00	0.00	150.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL		1,833.28	5,800.00	0.00	5,800.00	950.00	5,700.00	100.00	5,350.00	5,350.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		FY 2020-21 Revised	FY 2021-22
50103	PART TIME PAYROLL	\$ 1,500	\$ 1,300
	Recording Secretary services as needed		
	2019-20	\$ 650	
	2018-19	\$ 645	
	2017-18	\$ 500	
	2016-17	\$ 995	
	4 Year Average	\$ 698	
	TOTAL PAYROLL	\$ 1,500	\$ 1,300
60221	ADVERTISING-PRINTING-FORMS		\$ 400
	Business surveys, workshop announcements and other related documents		
60222	DUES & SUBSCRIPTIONS		\$ 750
	Membership to CEDAS and TCCC		
60223	TRAVEL		\$ -
	N/A		
60232	POSTAGE		\$ -
	Mailings, business surveys, etc.		
60233	EDUCATION		\$ -
	N/A		
60234	PROFESSIONAL DEVELOPMENT		\$ 100
	Seminars for commission members		
60250	CONTRACTED SERVICES		\$ 2,800
	Development of Economic Development strategies & award programs		
60341	OFFICE SUPPLIES		\$ -
	Economic development business events and related programs		
	TOTAL OFFICE BUDGET		\$ 4,050
	DEPARTMENT TOTAL		\$ 5,350

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22	
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen	Board of Finance Recommend
0230 - PLANNING & ZONING											
01-02-00-00230-10-50103	Part Time	90.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00230-20-60221	Advertising Printing Forms	3,762.54	5,500.00	0.00	5,500.00	0.00	4,000.00	1,500.00	5,500.00	5,500.00	0.00
01-02-00-00230-20-60222	Dues & Subscriptions	14,172.00	14,500.00	0.00	14,500.00	14,172.00	14,500.00	0.00	14,200.00	14,200.00	0.00
01-02-00-00230-20-60223	Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00230-20-60233	Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00230-20-60234	Professional Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00230-20-60250	Contracted Services	962.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00230-20-60254	St of Ct Surcharges	10,556.00	7,500.00	0.00	7,500.00	3,364.00	7,500.00	0.00	10,700.00	10,700.00	0.00
01-02-00-00230-30-60341	Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	DEPARTMENT TOTAL	29,543.04	27,500.00	0.00	27,500.00	17,536.00	26,000.00	1,500.00	30,400.00	30,400.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		FY 2020-21 Revised	FY 2021-22
50103	PART TIME PAYROLL	\$ 500	\$ -
	Recording secretary services as necessary		
	2019-20	\$ 90	
	2018-19	\$ 360	
	2017-18	\$ -	
	2016-17	\$ 470	
	4 Year Average	\$ 208	
	TOTAL PAYROLL	\$ 1,628	\$ -
60221	ADVERTISING-PRINTING-FORMS		\$ 5,500
	Legal notices as required by law		
60222	DUES & SUBSCRIPTIONS		\$ 14,200
	Membership to Capitol Region Council of Governments (CRCOG)		
60223	TRAVEL		\$ -
	N/A		
60233	EDUCATION		\$ -
	N/A		
60234	PROFESSIONAL DEVELOPMENT		\$ -
	Seminars for commission members		
60250	CONTRACTED SERVICES		\$ -
	Third party consultants for application review and special planning projects		
60254	STATE OF CT SURCHARGES		\$ 10,700
	Fees required by state law		
60341	OFFICE SUPPLIES		\$ -
	N/A		
	TOTAL OFFICE BUDGET		\$ 30,400
	DEPARTMENT TOTAL		\$ 30,400

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

	2019-20 Actuals	2020-21 Approved Budget	2020-21 Trans/ Addl Appr.	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over)\ Under	2021-22 Budget Request	2021-22 Board of Selectmen	2021-22 Board of Finance Recommend
0235 - DESIGN REVIEW BOARD										
01-02-00-00235-10-50103 Part Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00235-20-60221 Advertising Printing Forms	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00235-20-60222 Dues & Subscriptions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00235-20-60223 Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00235-20-60232 Postage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00235-20-60233 Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00235-20-60234 Professional Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00235-20-60250 Contracted Services	0.00	100.00	0.00	100.00	0.00	0.00	100.00	1.00	1.00	0.00
01-02-00-00235-20-60254 St of Ct Surcharges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00235-30-60341 Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	0.00	100.00	0.00	100.00	0.00	0.00	100.00	1.00	1.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		FY 2020-21 Revised	FY 2021-22
50103	<u>PART TIME PAYROLL</u>	\$ 250	\$ -
	Recording Secretary services as needed		
	2019-20	\$ -	
	2018-19	\$ -	
	2017-18	\$ -	
	2016-17	\$ 200	
	4 Year Average	\$ 50	
	TOTAL PAYROLL	\$ 250	\$ -
60221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ -
60222	<u>DUES & SUBSCRIPTIONS</u>		\$ -
60223	<u>TRAVEL</u>		\$ -
60233	<u>EDUCATION</u>		\$ -
60234	<u>PROFESSIONAL DEVELOPMENT</u>		\$ -
60250	<u>CONTRACTED SERVICES</u>		\$ 1
	Third party consultants as necessary		
60254	<u>STATE OF CT SURCHARGES</u>		\$ -
60341	<u>OFFICE SUPPLIES</u>		\$ -
	TOTAL OFFICE BUDGET		\$ 1
	DEPARTMENT TOTAL		\$ 1

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen	Board of Finance Recommend
0240 - ZONING BD. OF APPEALS											
01-02-00-00240-10-50103	Part Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00240-20-60221	Advertising Printing Forms	1,389.85	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
01-02-00-00240-20-60222	Dues & Subscriptions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00240-20-60223	Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00240-20-60233	Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00240-20-60234	Professional Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00240-20-60254	St of Ct Surcharges	406.00	1,000.00	0.00	1,000.00	290.00	500.00	500.00	1,000.00	1,000.00	0.00
01-02-00-00240-30-60341	Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	DEPARTMENT TOTAL	1,795.85	4,000.00	0.00	4,000.00	290.00	3,500.00	500.00	4,000.00	4,000.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		FY 2020-21 Revised	FY 2021-22
50103	PART TIME PAYROLL	\$ -	\$ -
	Recording Secretary services as necessary		
	2019-20	\$ -	
	2018-19	\$ -	
	2017-18	\$ 750	
	2016-17	\$ 1,120	
	2015-16	\$ 75	
	4 Year Average	\$ 486.25	
	TOTAL PAYROLL	\$ -	\$ -
60221	ADVERTISING-PRINTING-FORMS		\$ 3,000
	Legal notices as required by law		
60222	DUES & SUBSCRIPTIONS		\$ -
	N/A		
60223	TRAVEL		\$ -
	N/A		
60234	PROFESSIONAL DEVELOPMENT		\$ -
	Seminars for commission members		
60250	CONTRACTED SERVICES		\$ -
	N/A		
60254	STATE OF CT SURCHARGES		\$ 1,000
	Fees required by state law		
60341	OFFICE SUPPLIES		\$ -
	N/A		
	TOTAL OFFICE BUDGET		\$ 4,000
	DEPARTMENT TOTAL		\$ 4,000

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen	Board of Finance Recommend
0245 - SHARED SERVICES COMMISSION											
01-02-00-0245-10-5103	Part Time	0.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00
01-02-00-0245-20-6221	Advertising Printing Forms	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-0245-20-6250	Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-0245-30-6341	Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	DEPARTMENT TOTAL	0.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		FY 2020-21 Revised	FY 2021-22
5103	<u>PART TIME PAYROLL</u>	\$ 1	\$ 1
	Recording secretary services as necessary		
	2019-20	\$ -	
	2018-19	\$ -	
	2017-18	\$ -	
	2016-17	\$ -	
	4 Year Average	\$ -	
	TOTAL PAYROLL	\$ 1	\$ 1
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ -
	Legal notices		
6250	<u>CONTRACTED SERVICES</u>		\$ -
6341	<u>OFFICE SUPPLIES</u>		\$ -
	TOTAL OFFICE BUDGET		\$ -
	DEPARTMENT TOTAL		\$ 1

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22	2021-22
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	2020-21 (Over)\ Under	Budget Request	Board of Selectmen	Board of Finance Recommend
0250 - PERM.BLDG.COMM											
01-02-00-00250-10-50103	Part Time	0.00	1,500.00	0.00	1,500.00	0.00	0.00	1,500.00	200.00	200.00	0.00
01-02-00-00250-20-60221	Advertising Printing Forms	0.00	500.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	0.00
01-02-00-00250-20-60250	Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00250-30-60341	Office Supplies	0.00	150.00	0.00	150.00	0.00	0.00	150.00	0.00	0.00	0.00
DEPARTMENT TOTAL		0.00	2,150.00	0.00	2,150.00	0.00	0.00	2,150.00	200.00	200.00	0.00

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

Object No	Description & Explanation(s)	FISCAL YEAR 2021-22	
		<u>FY 2020-21 Revised</u>	<u>FY 2021-22</u>
5103	<u>PART TIME PAYROLL</u>	\$ 1,500	\$ 200
	Record secretary		
	2019-20	\$ -	
	2018-19	\$ 125	
	2017-18	\$ -	
	2016-17	\$ 625	
	4 Year Average	\$ 187.50	
	TOTAL PAYROLL	\$ 2,438	\$ 200
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ -
	Legal notices		
6250	<u>CONTRACTED SERVICES</u>		\$ -
6341	<u>OFFICE SUPPLIES</u>		\$ -
	Office supplies		
	TOTAL OFFICE BUDGET		\$ -
	DEPARTMENT TOTAL		\$ 200

TOWN OF ELLINGTON
BUDGET REPORT 2020-21

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen	Board of Finance Recommend
0255 - ETHICS COMMISSION											
01-02-00-00255-20-60221	Advertising Printing Forms	0.00	150.00	0.00	150.00	0.00	0.00	150.00	0.00	0.00	0.00
01-02-00-00255-20-60223	Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00
01-02-00-00255-20-60234	Professional Development	0.00	0.00	0.00	0.00	40.00	40.00	(40.00)	250.00	250.00	0.00
DEPARTMENT TOTAL		0.00	150.00	0.00	150.00	40.00	40.00	110.00	350.00	350.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		<u>FY 2020-21</u> <u>Revised</u>	<u>FY 2021-22</u>
6221	<u>ADVERTISING-PRINTING-FORMS</u> Removed as will be utilizing the Town Quarterly newsletter		\$ -
6223	<u>TRAVEL</u> Alloted mileage expense for seminar below		\$ 100
6234	<u>PROFESSIONAL DEVELOPMENT</u> State seminar on Ethics as related to public service 5 Members @ \$50 each		\$ 250
DEPARTMENT TOTAL			<u>\$ 350</u>

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

	2019-20 Actuals	2020-21 Approved Budget	2020-21 Trans/ Addl Appr.	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over)\ Under	2021-22 Budget Request	2021-22 Board of Selectmen	2021-22 Board of Finance Recommend
0260 - INLAND WETLANDS AGENCY										
01-02-00-00260-10-50103 Part Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00260-20-60221 Advertising Printing Forms	1,969.75	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
01-02-00-00260-20-60222 Dues & Subscriptions	2,074.00	2,100.00	0.00	2,100.00	2,074.00	2,100.00	0.00	2,100.00	2,100.00	0.00
01-02-00-00260-20-60223 Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00260-20-60234 Professional Development	120.00	200.00	0.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00
01-02-00-00260-20-60250 Contracted Services	100.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
01-02-00-00260-20-60254 St of Ct Surcharges	986.00	1,000.00	0.00	1,000.00	232.00	1,000.00	0.00	1,000.00	1,000.00	0.00
01-02-00-00260-30-60341 Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	5,249.75	5,400.00	0.00	5,400.00	2,306.00	5,400.00	0.00	5,400.00	5,400.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		FY 2020-21 Revised	FY 2021-22
50103	<u>PART TIME PAYROLL</u>	\$ -	\$ -
	Recording Secretary services as necessary		
	2019-20	\$ -	
	2018-19	\$ -	
	2017-18	\$ -	
	2016-17	\$ 400	
	4 Year Average	<u>\$ 100</u>	
	TOTAL PAYROLL	<u>\$ 500</u>	<u>\$ -</u>
60221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ 2,000
	Legal notices as required by law		
60222	<u>DUES & SUBSCRIPTIONS</u>		\$ 2,100
	Membership CACIWC (split w/Conservation) and NCCD		
60223	<u>TRAVEL</u>		\$ -
	N/A		
60234	<u>PROFESSIONAL DEVELOPMENT</u>		\$ 200
	Seminars for commission members and as required pursuant to CGS		
60250	<u>CONTRACTED SERVICES</u>		\$ 100
	Third party consultants on application reviews as necessary		
60254	<u>STATE OF CT SURCHARGES</u>		\$ 1,000
	Fees required by state law		
60341	<u>OFFICE SUPPLIES</u>		\$ -
	N/A		
	TOTAL OFFICE BUDGET		<u>\$ 5,400</u>
	DEPARTMENT TOTAL		<u>\$ 5,400</u>

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen	Board of Finance Recommend
0265 - FLOOD & EROSION CONTROL BOARD											
01-02-00-00265-10-50103	Part Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00265-20-60221	Advertising Printing Forms	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00265-20-60222	Dues & Subscriptions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00265-20-60223	Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00265-20-60233	Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00265-20-60234	Professional Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00265-20-60250	Contracted Services	0.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00
01-02-00-00265-20-60254	St of Ct Surcharges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00265-30-60341	Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	DEPARTMENT TOTAL	0.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		FY 2020-21 Revised	FY 2021-22
50103	<u>PART TIME PAYROLL</u>	\$ -	\$ -
	Recording Secretary services as necessary		
	2018-19	\$ -	
	2017-18	\$ -	
	2016-17	\$ -	
	2015-16	\$ -	
	4 Year Average	<u>\$ -</u>	
	TOTAL PAYROLL	<u>\$ -</u>	<u>\$ -</u>
60221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ -
60222	<u>DUES & SUBSCRIPTIONS</u>		\$ -
60223	<u>TRAVEL</u>		\$ -
60234	<u>PROFESSIONAL DEVELOPMENT</u>		\$ -
60250	<u>CONTRACTED SERVICES</u>		\$ 1
	Third party consultants as necessary		
60254	<u>STATE OF CT SURCHARGES</u>		\$ -
60341	<u>OFFICE SUPPLIES</u>		\$ -
	N/A		
	TOTAL OFFICE BUDGET		<u>\$ 1</u>
	DEPARTMENT TOTAL		<u>\$ 1</u>

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen	Board of Finance Recommend
0270 - CONSERVATION COMMISSION											
01-02-00-00270-10-50103	Part Time	650.00	1,500.00	0.00	1,500.00	520.00	1,500.00	0.00	1,300.00	1,300.00	0.00
01-02-00-00270-20-60221	Advertising Printing Forms	397.49	550.00	0.00	550.00	0.00	550.00	0.00	400.00	400.00	0.00
01-02-00-00270-20-60222	Dues & Subscriptions	310.00	350.00	0.00	350.00	310.00	350.00	0.00	325.00	325.00	0.00
01-02-00-00270-20-60223	Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00270-20-60234	Professional Development	0.00	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	0.00
01-02-00-00270-20-60250	Contracted Services	62.60	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
01-02-00-00270-20-60254	St of Ct Surcharges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00270-30-60341	Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	DEPARTMENT TOTAL	1,420.09	3,500.00	0.00	3,500.00	830.00	3,400.00	100.00	3,025.00	3,025.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		FY 2020-21 Revised	FY 2021-22
50103	PART TIME PAYROLL	\$ 1,500	\$ 1,300
	Recording Secretary services as necessary		
	2019-20	\$ 650	
	2018-19	\$ 1,250	
	2017-18	\$ 750	
	2016-17	\$ 1,100	
	4 Year Average	\$ 938	
		\$ 1,500	\$ 1,300
60221	ADVERTISING-PRINTING-FORMS		\$ 400
	Open space, conservation & farmland preservation brochures and various surveys as necessary		
60222	DUES & SUBSCRIPTIONS		\$ 325
	Membership to CACIWC (split w/Wetlands) and CLCC		
60223	TRAVEL		\$ -
	N/A		
60234	PROFESSIONAL DEVELOPMENT		\$ -
	Seminars for commission members		
60250	CONTRACTED SERVICES		\$ 1,000
	Special projects as necessary and donations to conservation groups		
60254	STATE OF CT SURCHARGES		\$ -
	N/A		
60341	OFFICE SUPPLIES		\$ -
	N/A		
TOTAL OFFICE BUDGET			\$ 1,725
DEPARTMENT TOTAL			\$ 3,025

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

	2019-20 Actuals	2020-21 Approved Budget	2020-21 Trans/ Addl Appr.	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over)\ Under	2021-22 Budget Request	2021-22 Board of Selectmen	2021-22 Board of Finance Recommend
0280 - WPCA										
01-02-00-00280-10-50103 Part Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-02-00-00280-20-60250 Contracted Services	0.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00
DEPARTMENT TOTAL	0.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00

**TOWN OF ELLINGTON
BUDGET REQUEST
280 WPCA**

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		FY 2020-21 Revised	FY 2021-22
5103	<u>PART TIME PAYROLL</u>	\$ -	\$ -
	2019-20	\$ -	
	2018-19	\$ -	
	2017-18	\$ -	
	2016-17	\$ -	
	4 Year Average	<u>\$ -</u>	
	TOTAL PAYROLL	<u>\$ -</u>	<u>\$ -</u>
6250	<u>CONTRACTED SERVICES</u>		\$ 1
	Third part consultants as needed		
	DEPARTMENT TOTAL		<u>\$ 1</u>

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen	Board of Finance Recommend
0310 - CENTER FIRE DEPT.											
01-03-00-00310-10-50103	Part Time	9,638.75	9,800.00	0.00	9,800.00	2,069.38	9,800.00	0.00	9800.00	9,800.00	0.00
01-03-00-00310-10-50115	Custodians	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00310-20-60221	Advertising Printing Forms	27.99	200.00	0.00	200.00	86.81	200.00	0.00	200.00	200.00	0.00
01-03-00-00310-20-60222	Dues & Subscriptions	4,379.87	4,050.00	0.00	4,050.00	2,238.97	4,050.00	0.00	4050.00	4,050.00	0.00
01-03-00-00310-20-60223	Travel	0.00	100.00	0.00	100.00	0.00	100.00	0.00	50.00	50.00	0.00
01-03-00-00310-20-60232	Postage	165.00	250.00	0.00	250.00	67.09	250.00	0.00	200.00	200.00	0.00
01-03-00-00310-20-60233	Education	18,919.94	25,000.00	0.00	25,000.00	9,013.09	25,000.00	0.00	25000.00	25,000.00	0.00
01-03-00-00310-20-60234	Professional Development	8,529.81	8,500.00	0.00	8,500.00	0.00	5,000.00	3,500.00	8000.00	8,000.00	0.00
01-03-00-00310-20-60237	SARA Education	0.00	2,800.00	0.00	2,800.00	0.00	0.00	2,800.00	2800.00	2,800.00	0.00
01-03-00-00310-20-60240	Telephone	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00310-20-60241	Electricity	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00310-20-60242	Gas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00310-20-60243	Water	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00310-20-60244	Heating Fuel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00310-20-60250	Contracted Services	43,866.31	44,150.00	0.00	44,150.00	19,044.09	44,150.00	0.00	56500.00	56,500.00	0.00
01-03-00-00310-20-60271	Repairs & Mnt Equipment	19,262.16	20,000.00	0.00	20,000.00	13,016.94	20,000.00	0.00	20000.00	20,000.00	0.00
01-03-00-00310-20-60272	Repairs & Mnt Building	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00310-20-60273	Motor Vehicle Repairs	24,298.80	24,000.00	0.00	24,000.00	13,185.81	24,000.00	0.00	24000.00	24,000.00	0.00
01-03-00-00310-20-60274	Repairs & Mnt Radio	6,884.26	3,100.00	0.00	3,100.00	0.00	3,100.00	0.00	2500.00	2,500.00	0.00
01-03-00-00310-30-60341	Office Supplies	908.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	1000.00	1,000.00	0.00
01-03-00-00310-30-60342	Uniform & Clothing	26,050.10	28,500.00	0.00	28,500.00	3,864.41	28,500.00	0.00	22500.00	22,500.00	0.00
01-03-00-00310-30-60345	Medical Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00310-30-60346	Technical Supplies	2,368.96	3,000.00	0.00	3,000.00	353.64	3,000.00	0.00	3000.00	3,000.00	0.00
01-03-00-00310-30-60348	SARA Equipment	2,130.00	1,500.00	0.00	1,500.00	675.00	1,500.00	0.00	1800.00	1,800.00	0.00
01-03-00-00310-30-60349	Food & Meals	223.33	1,000.00	0.00	1,000.00	364.56	1,000.00	0.00	900.00	900.00	0.00
01-03-00-00310-30-60353	Tires	0.00	2,500.00	0.00	2,500.00	6,198.36	6,198.36	(3,698.36)	7500.00	7,500.00	0.00
01-03-00-00310-30-60355	Motor Vehicle Parts	19,358.40	16,750.00	0.00	16,750.00	6,186.02	16,750.00	0.00	16750.00	16,750.00	0.00
01-03-00-00310-70-60761	Technical Equipment	17,272.51	12,000.00	0.00	12,000.00	1,980.29	12,000.00	0.00	12000.00	12,000.00	0.00
01-03-00-00310-70-60766	Building Equipment	160.50	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	1500.00	1,500.00	0.00
01-03-00-00310-90-60900	Townwide Maintenance Prg	580.25	13,000.00	0.00	13,000.00	2,280.54	13,000.00	0.00	13000.00	13,000.00	0.00
DEPARTMENT TOTAL		205,024.94	222,700.00	0.00	222,700.00	81,625.00	220,098.36	2,601.64	233,050.00	233,050.00	0.00

Ellington Volunteer Fire Department, Inc.

2021-2022 Budget Request Documents

01.26.2021



This document contains the budget request and supporting materials for the 2021-2022 fiscal year.

Ellington Volunteer Fire Department, Inc.

29 Main Street P. O. Box 911 Ellington, Connecticut

Profile

Organized: 1928

Location: Fire Headquarters - 29 Main Street
Station 243 - 6 Nutmeg Drive

Membership: 70

Cadets	7	Veteran	4
Active Regulars	38	Life	10
Active Probationary	7	Associate	2
		Honorary	2

Officers:

1 Chief	2 Captains	1 Secretary
1 Asst. Chiefs	3 Lieutenants	1 Treasurer
2 Deputy Chiefs		

Facilities:

29 Main Street. Station 43

The fire station is equipped with a 100 kw emergency generator.

1st Floor: apparatus floor	5000.0 Sq. Ft.
halls, office, utility, toilets	986.5 Sq. Ft.
Total 1st Floor	5986.5 Sq. Ft.
2nd Floor: offices, kitchen, lounge	1427.6 Sq. Ft.
meeting/training hall	1384.0 Sq. Ft.
Total 2nd Floor	2811.6 Sq. Ft.

6 Nutmeg Dr. Station 243

The fire station is equipped with a 20 kw emergency generator.

Office Space	2400 Sq. Ft.
Garage area	5700 Sq. Ft.
Total	8100 Sq. Ft.

Apparatus:

Engine 1	1991	Pierce Arrow Pumper, 1500 gpm, 750 gallons, 1500' x 5" supply hose
Squad 1	2019	Sutphen Monarch – Rescue Pumper, 1500 gpm, 1000 gallons, 1500' x 5" supply hose, set-up with Hurst rescue equipment
Truck 1	2010	Crimson 103' Aerial, 1500 gpm, 400 gallons 1000' x 5" supply hose
Tanker 1	2007	Kenworth/U. S. Tanker, 1500 gpm, 3,000 gallons
Rescue 1	2001	Pierce Quantum Rescue, 35 kw generator, 6000-watt lighting tower, 6 bottle cascade air supply, hydraulic rescue tool system
Service 1	2014	Ford F-550 4 x 4, Utility
Forestry 1	1986	Hummer 4 x 4, 250 gpm, 200 gallons
Forestry 2	1996	GMC 4 x 4, Pick-up
Service 2	2016	Ford 4 x 4, 4 Door Pick-up Utility
Special Hazards Trailer & Tow Vehicle	2005 Carmate 20', Equipped for Hazardous Materials and Special Operations 2007 Ford F-550 4 x 4, Utility and Hazardous Materials response (State Purchased).	
Marine 1	1994	American Eagle Trailer - Marine Rescue Equipped
Special Hazards Trailer & Tow Vehicle	2005 Carmate 20', Equipped for Hazardous Materials and Special Operations 2007 Ford F-550 4 x 4, Utility	
UTV 1	2011	Polaris 6X6, Special Operations

Dispatching:

Enhanced 911 emergency telephone service is available to the entire community. Emergency calls are answered and dispatched by the Tolland County Mutual Aid Fire Service, Inc. (*A regional emergency communications center.*)

All fire fighters are alerted by tone/voice and alpha pagers and monitors.

Back-up dispatching capabilities are maintained at the Ellington Fire Station.

All fire apparatus and officers are equipped with two-way radio communications.

Activity: Calendar Year 2020 (*Services provided by an all-volunteer membership*)

Emergency Calls	904
Total man hours of emergency service provided	4464
Total man hours, Training	2400
Public Service (<i>Fire Prevention and Education</i>) hours	100

Training: State of Connecticut Certifications – members certified as follows:

Fire Fighter I	9	Haz-Mat Operational	16
Fire Fighter II/III	17	Haz-Mat Technician	22
Fire Service Instructor I	13	Emergency Medical Service Instructor	2
Fire Service Instructor II	5	Emergency Medical Technician–EMT	20
Fire Service Instructor III	1	Medical Response Technician–EMR	10
Fire Officer I	8	Public Fire Educator	1
Fire Officer II	3		
Fire Officer III	3		
Fire Officer IV	3		
Safety Officer	6		
Pump Operator	5		
Aerial Operator	14		
Technical Rescue-Core	8		

REQUIRED ANNUAL TESTING and COMPLIANCE ITEMS

APPARATUS & EQUIPMENT:

- APPARATUS SAFETY INSPECTIONS - Inspected for compliance to DMV specifications.
 - 6 apparatus (large) @ \$1500.00 = \$9000.00 (*inspection only, does not include repairs or parts*)
 - 5 apparatus (small) @ \$355.00 = \$1775.00 (*inspection only, does not include repairs or parts*)
- SELF CONTAINED BREATHING APPARATUS (SCBA) - Tested to NFPA specifications.
 - 42 units @ \$65.00 = \$2100.00 per year (*test only, does not include any necessary repairs*)
- COMPRESSED GAS CYLINDERS - Hydrostatic testing & visual inspection
Required once every five years.
 - 84 cylinders (SCBA, CO2) @ \$35.00 per inspection/test = \$2625.00
- LADDER TESTING - Tested to NFPA specifications.
 - 22 Ladders at \$55.00 each = \$1210.00 per year
 - 1 Aerial ladder test at \$1000 per year
(Aerial Ladder Non-Destructive Testing every 5 years \$1800.00)
- FIRE HOSE - Supply and attack hose tested to NFPA specifications.
 - 16,250 feet total estimated at \$7500.00 per year
- FIRE PUMP TESTS - Tested to NFPA specifications
 - 5 apparatus - estimated at \$500.00 each = \$2500.00 per year
(*test only, does not include any necessary repairs*)
- PROTECTIVE GEAR TESTING - Tested to NFPA specifications
 - Annual testing of all firefighter protective clothing, 54 sets = \$5050.00
(*test only, does not include any necessary major repairs*)

MEMBERS:

- PHYSICAL EXAM & LAB TESTS: (*Required of all members annually* and at entry***)
 - Physical exam, lab tests, hepatitis shots and tests, tuberculosis testing, tetanus.
 - *\$600.00 per person (average) x 54 members = annual cost \$32,400.00

****New member physicals average \$1200.00 due to additional heavy metals testing**

*****Current members receive Heavy Metals testing every 5 years adding \$600 to labs**

- **RESPIRATORY FIT TESTING:** *(Required of all fire fighters annually.)*
 \$25.00 per person x 54 active members = \$1350.00 per year
Note: A new in-house testing program was adopted that cuts the cost of the test by 55% over previous tests.

COSTS TO OUTFIT A FIRE FIGHTER FOR DUTY

- **PROTECTIVE CLOTHING:** *(Average life of equipment, 5 years.)*
 Includes - Nomex jumpsuit, coat, pants, boots, Nomex hood, helmet with eye protection, SCBA mask, and protective carry bag. \$5000.00 per fire fighter
- **TONE/VOICE PAGER:** Receiver, charger and carry case. \$505.00 each

MINIMUM FIRE FIGHTER TRAINING REQUIREMENTS

• NEW MEMBER:

Firefighter training:

FF-1 including Haz Mat 160 hrs. \$1575.00

Medical training:

CPR 8 hrs. \$ 25.00

EMR 40 hrs \$ 550.00 * *Optional but recommended*

EMT 160 hrs. \$1300.00 * *Optional but recommended*

• REQUIRED ANNUAL TRAINING FOR ACTIVE MEMBERS

In house programs in place with minimal cost impact:

Hazard Communications 2 hrs

Blood borne pathogens & tuberculosis 2 hrs

Lock-out & Tag-out 1 hrs

Incident Command 2 hrs

Hazardous Materials 4 hrs

Self-Contained Breathing Apparatus 4 hrs

Live Fire Training 8 hrs

CPR/AED 4 hrs

Sexual Harassment (for supervisors) 1 hr

CT Mandated Reporter (DCF) 1 hr

Medication Administration (Narcan, EPI, aspirin) 3 hrs

January 2021

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		FY 2020-21	FY 2021-22
5103	PART TIME PAYROLL 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. (No change in hourly rate \$17.50)	\$ 9,800	\$ 9,800
5115	CUSTODIANS Contracted service (moved to 838 & 839 accounts 250 line item)	\$ -	\$ -
	TOTAL PAYROLL	\$ 9,800	\$ 9,800
6221	ADVERTISING-PRINTING-FORMS Printing - forms		\$ 200
6222	DUES & SUBSCRIPTIONS Dues, memberships, trade subscriptions (no increase over FY 20-21)		\$ 4,050
6223	TRAVEL Mileage reimbursement		\$ 50
6232	POSTAGE Postage, shipping (no increase over FY 20-21)		\$ 200
6233	EDUCATION Firefighter, Rescue and EMS training, officer training, program tuitions, texts, testing and certification fees, and OSHA mandatory training.		\$ 25,000
	Fire prevention and public education programs including Safety Town, Fire Prevention Week, Fire Station vests by civic groups.		\$ 23,500
			\$ 1,500

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
6234	PROFESSIONAL DEVELOPMENT	\$	8,000
	Recognition program for members emphasizing time and effort for training and response; additional funding for recruitment and retention strategies Five year average \$7550.00.		
6237	SARA EDUCATION	\$	2,800
	Mandatory First Responder Training for Hazardous Materials, Incident Management, metering.		
6240	TELEPHONE	\$	-
	(zero funding as we discontinued use of cell phones)		
6241	ELECTRICITY	\$	-
	(moved to 838 & 839 accounts 241 line item)		
6242	GAS	\$	-
	(moved to 838 & 839 accounts 242 line item)		
6243	WATER	\$	-
	(moved to 838 & 839 accounts 243 line item)		
6244	HEATING FUEL	\$	-
	(moved to 838 account 244 line item)		
6250	CONTRACTED SERVICES	\$	56,500
	Member physicals, lab tests and vaccinations - required (increase represents required heavy metals testing)	\$	36,850
	Incident, inventory, personnel mgmt., ID Tags, Software maintenance	\$	3,500
	Mobile Internet Services	\$	1,500
	Member physical fitness subsidy	\$	800
	Internet svc. - Public Education	\$	500
	Target Safety	\$	5,000
	IAM Responding	\$	850
	Annual Gear Inspection	\$	7,500
	(additional contracted service items moved to 838 & 839 accounts 250 & 272 line items)		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
6271	REPAIRS & EQUIPMENT MAINT. Repairs and maintenance to all portable fire and rescue tools, appliances, equipment and breathing apparatus. Includes required annual ladder testing, hose testing and SCBA flow testing. Five year average expenditure \$19643.00 <i>(no increase over FY 20-21)</i>	\$	20,000
6272	REPAIRS & BUILDING MAINT. <i>These expenses as well as additional contracted service items moved to 838 & 839 accounts 272 line items)</i>	\$	-
6273	MOTOR VEHICLE REPAIRS Includes minor repairs, all scheduled maintenance, Safety Inspections for all apparatus. It does not cover unexpected breakdowns or repairs. Five year average expenditure: \$23279.00 <i>(no increase over FY 20-21)</i>	\$	24,000
6274	REPAIRS & RADIO MAINT. Includes repairs and maintenance to all base, mobile and portable communications equipment. Five year average expenditure: \$2412.00 <i>(no increase over FY 20-21)</i>	\$	2,500
6341	OFFICE SUPPLIES Five year average expenditure: \$1045.00 (no increase over FY 20-21)	\$	1,000
6342	UNIFORM & CLOTHING Includes firefighting helmets, gloves, hoods, dress and station work uniforms, jump suits, SCBA mask bags, gear bags, Fire Police protective gear, safety vests - Five year average expenditure: \$28244.00	\$	22,500

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
6345	MEDICAL SUPPLIES	\$	-
6346	TECHNICAL SUPPLIES	\$	3,000
	Consumable supplies: Including fire ext. recharges, photo supplies, decontamination detergents, wetting agents, foam, radio batteries, SCBA and hand light batteries, bulbs and other consumables. Five year average: \$3115.00 (no increase over FY 20-21)		
6348	SARA EQUIPMENT	\$	1,800
	Special containment equipment, metering tubes, neutralization agents, decontamination equipment, absorbent pigs and plugging tools. Five year average expenditure: \$1804.00		
6349	FOOD & MEALS	\$	900
	For emergency use only during extended operations. Five year average expenditure: \$824.00 (no increase over FY 20-21)		
6353	TIRES	\$	7,500
	Apparatus replacement tires, tubes, balancing, tire repairs and installation Five year average expenditure: \$2171.00 (increase due to anticipated required tire replacement)		
6355	MOTOR VEHICLE PARTS	\$	16,750
	Five year average expenditure: \$20517.00 (decrease reflects anticipated reduction in repairs due to apparatus replacement)		
6761	TECHNICAL EQUIPMENT	\$	12,000
	<i>Annual ongoing replacement programs</i>		
	Replacement hand tools and portable equipment	\$	800
	Hose appliances	\$	1,000
	Ventilation equipment	\$	1,700
	Salvage & Overhaul equipment	\$	1,800
	On scene portable lighting equipment	\$	1,000
	Technical rescue equipment	\$	4,700
	Traffic control equipment and required safety wear	\$	1,000
	Five year average expenditure: \$12623.00 (no increase over FY 20-21)		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
6766	BUILDING EQUIPMENT	\$	1,500
	Replacement furniture, tables and chairs - ongoing annual program. Shelving and storage unit for reference and training materials. Five year average expenditure: \$2627.00 (no increase over FY 20-21)		
6900	TOWN WIDE MAINT. PROGRAM	\$	13,000
	Replacement of exterior doors, continuing program. Replacement of overhead door openers, continuing program. Electrical upgrades for code compliance. Overhead doors, radio and communications equipment. Work to Burn Trailer. Five year average expenditure: \$8415.00 (no increase over FY 20-21)		
TOTAL OFFICE BUDGET		\$	223,250
DEPARTMENT TOTAL		\$	233,050

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen	Board of Finance Recommend
0320 - CRYSTAL LAKE FIRE DEPT.											
01-03-00-00320-10-50103	Part Time	3,209.60	1,625.00	0.00	1,625.00	875.00	1,625.00	0.00	1,625.00	1,625.00	0.00
01-03-00-00320-10-50115	Custodians	4,535.00	5,000.00	0.00	5,000.00	1,995.00	4,400.00	600.00	4,700.00	4,700.00	0.00
01-03-00-00320-20-60221	Advertising Printing Forms	127.49	175.00	0.00	175.00	0.00	130.00	45.00	125.00	125.00	0.00
01-03-00-00320-20-60222	Dues & Subscriptions	1,370.00	1,500.00	0.00	1,500.00	548.99	1,748.99	(248.99)	1,500.00	1,500.00	0.00
01-03-00-00320-20-60223	Travel	0.00	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	0.00
01-03-00-00320-20-60232	Postage	0.00	50.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	0.00
01-03-00-00320-20-60233	Education	11,606.78	9,500.00	0.00	9,500.00	5,280.00	11,500.00	(2,000.00)	10,500.00	10,500.00	0.00
01-03-00-00320-20-60234	Professional Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00320-20-60240	Telephone	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00320-20-60241	Electricity	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00320-20-60242	Gas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00320-20-60244	Heating Fuel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00320-20-60250	Contracted Services	14,572.60	11,500.00	0.00	11,500.00	1,283.00	11,000.00	500.00	11,500.00	11,500.00	0.00
01-03-00-00320-20-60271	Repairs & Mnt Equipment	4,648.01	5,500.00	0.00	5,500.00	5,194.08	6,500.00	(1,000.00)	5,500.00	5,500.00	0.00
01-03-00-00320-20-60272	Repairs & Mnt Building	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00320-20-60273	Motor Vehicle Repairs	4,493.24	10,500.00	0.00	10,500.00	3,855.87	10,250.00	250.00	10,000.00	10,000.00	0.00
01-03-00-00320-30-60341	Office Supplies	167.78	500.00	0.00	500.00	160.00	400.00	100.00	300.00	300.00	0.00
01-03-00-00320-30-60342	Uniform & Clothing	10,048.45	8,000.00	0.00	8,000.00	3,727.00	9,327.00	(1,327.00)	10,500.00	10,500.00	0.00
01-03-00-00320-30-60345	Medical Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00320-30-60346	Technical Supplies	1,400.00	1,250.00	0.00	1,250.00	0.00	1,200.00	50.00	1,250.00	1,250.00	0.00
01-03-00-00320-30-60349	Foods & Meals	0.00	200.00	0.00	200.00	0.00	0.00	200.00	100.00	100.00	0.00
01-03-00-00320-30-60353	Tires	0.00	3,000.00	0.00	3,000.00	2,558.00	2,558.00	442.00	0.00	0.00	0.00
01-03-00-00320-70-60761	Technical Equipment	11,626.02	11,000.00	0.00	11,000.00	4,226.98	10,500.00	500.00	11,500.00	11,500.00	0.00
01-03-00-00320-70-60766	Building Equipment	0.00	1,500.00	0.00	1,500.00	0.00	2,150.00	(650.00)	1,500.00	1,500.00	0.00
	DEPARTMENT TOTAL	67,804.97	70,900.00	0.00	70,900.00	29,703.92	73,288.99	(2,388.99)	70,600.00	70,600.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		FY 2020-21 (revised)	FY 2021-22
5103	PART TIME PAYROLL		
	Salary for the Clerk of the Crystal Lake Fire District Board of Commissioners. \$125 Per Meeting Average 13 meetings per year	\$ 1,625	\$ 1,625
5115	CUSTODIANS	\$ 5,000	\$ 4,700
	Salary for up-keep of the fire house		
	TOTAL PAYROLL	\$ 6,625	\$ 6,325
6221	ADVERTISING-PRINTING-FORMS		\$ 125
	Warning in newspaper for the Board of Fire Commissioners		
6222	DUES & SUBSCRIPTIONS		\$ 1,500
	Tolland County Search & Rescue Dues, NFPA Dues, magazine subscriptions		
6223	TRAVEL		\$ -
	Special travel expenses and mileage reimbursement		
6232	POSTAGE		\$ -
	Mailing correspondence		
6233	EDUCATION		\$ 10,500
	State certified classes, recertification classes, OSHA training, Target Safety, fire prevention. <i>Increases due new members needing certification Firefighter 1 and 2 classes have returned to \$1150 and \$850 EMR Classes Approximate \$550 and EMT Approx. \$1400</i>		
6234	PROFESSIONAL DEVELOPMENT		\$ -
6240	TELEPHONE		\$ -
6250	CONTRACTED SERVICES		\$ 11,500
	Equipment installation & repair, hose & ladder testing, member physicals, Hurst Rescue Tools Testing <i>Pump Testing, Fire Extinguisher Testing</i>		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
6271	REPAIRS & EQUIPMENT MAINTENANCE Small Engine Repair and PMI, Compressor, Quartz Light Bulbs, SCBA Repair, Ladder Repair, Hose Repair, UTV and Boat Maintenance	\$ 5,500
6273	MOTOR VEHICLE REPAIRS ET-242 continues to age and has fairly large unexpected bills. ET-242 multiplex system is having issue and must <i>be sent out for repair. Also includes PMI inspections for all apparatus at approx \$1,100 each</i>	\$ 10,000
6341	OFFICE SUPPLIES Copy paper, toner, files, pens, etc.	\$ 300
6342	UNIFORM & CLOTHING Duty uniforms, Structural PPE and Class A Uniforms Structural PPE quote is \$2,775.25 for coat and pants <i>would like to replace a minimum of 2-3 sets per year</i>	\$ 10,500
6345	MEDICAL SUPPLIES <i>Medical supplies and equipment supplied by EVAC.</i>	\$ -
6346	TECHNICAL SUPPLIES	\$ 1,250
6353	TIRES Removed nothing needing replacement this year	\$ -
6349	FOOD & MEALS For emergency use only during extended operations	\$ 100
6350	GASOLINE Now supplied by Public Works	\$ -
6351	DIESEL Now supplied by Public Works	\$ -
6761	TECHNICAL EQUIPMENT Replacement of two rescue harnesses, New vehicle stablization tool Replace hose lost in hose testing, Five New Alpha Pagers <i>Replace indian packs and damaged brush fire equipment</i>	\$ 11,500

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
6766	BUILDING EQUIPMENT	\$ 1,500
	Replacement of furniture and operational building needs	
	<i>Has been neglected for some time and must start annual furniture replacement (Replacement of two aged/ broken office desks)</i>	
TOTAL OFFICE BUDGET		\$ 64,275
DEPARTMENT TOTAL		\$ 70,600

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen	Board of Finance Recommend
00321 - FIRE PROTECTION HYDRANTS											
01-03-00-00321-20-60243	Water	371,883.36	384,466.00	0.00	384,466.00	165,090.75	400,000.00	(15,534.00)	400,000.00	400,000.00	0.00
	DEPARTMENT TOTAL	371,883.36	384,466.00	0.00	384,466.00	165,090.75	400,000.00	(15,534.00)	400,000.00	400,000.00	0.00

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

Object Noption & Explanation(s)		FISCAL YEAR 2021-22
6243	<u>WATER</u>	
	Connecticut Water Co. 186 Hydrants	\$ 400,000
	Estimated Average Monthly \$31,733	\$ 380,800
	Woodside Acres 35 Hydrants	
	Estimated Average Monthly \$1,600	\$ 19,200
DEPARTMENT TOTAL		\$ 400,000

See attached letter form Connecticut Water for 2021 Pricing.

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

	2019-20 Actuals	2020-21 Approved Budget	2020-21 Trans/ Addl Appr.	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over)\ Under	2021-22 Budget Request	2021-22 Board of Selectmen	2021-22 Board of Finance Recommend
0322 - EMERGENCY 911										
01-03-00-00322-20-60221 Advertising Printing Forms	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00322-20-60222 Dues & Subscriptions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00322-20-60223 Travel	66.64	60.00	0.00	60.00	25.65	50.00	10.00	60.00	60.00	0.00
01-03-00-00322-20-60232 Postage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00322-20-60234 Professional Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	25.00	0.00
01-03-00-00322-20-60240 Telephone	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00322-20-60250 Contracted Services	50,660.50	51,000.00	0.00	51,000.00	25,263.45	50,527.00	473.00	51,048.00	51,048.00	0.00
01-03-00-00322-20-60274 Repairs and Mnt Radio	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00322-30-60346 Technical Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00322-70-60761 Technical Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	50,727.14	51,060.00	0.00	51,060.00	25,289.10	50,577.00	483.00	51,133.00	51,133.00	0.00

Town of Ellington

55 Main Street

Ellington, Connecticut 06029

John W. Turner, E 911 Municipal Coordinator

Account 322 - Emergency 911

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

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

FY 20-21:

The assessment is currently based on the town's population. The 2019 DPH population statistics for Ellington increased from 2018 by 104 persons (16,299). It should be noted that this is the seventh year in a row that the Ellington population has increased.

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

Respectfully,
John W. Turner
E 911 Municipal Coordinator

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
6221	<u>ADVERTISING-PRINTING-FORMS</u> Maps, tables, informational literature for E-911	\$	-
6222	<u>DUES & SUBSCRIPTIONS</u>	\$	-
6223	<u>TRAVEL</u> Mileage to view new street, numbering issues, resident complaints and meetings	\$	60
6232	<u>POSTAGE</u>	\$	-
6234	<u>PROFESSIONAL DEVELOPMENT</u> Meeting and conference attendance, training events	\$	25
6240	<u>TELEPHONE</u>	\$	-
6250	<u>CONTRACTED SERVICES</u> Tolland County Mutual Aid Fire Service Inc.	\$	51,048
6274	<u>REPAIRS & MNT. RADIO</u>	\$	-
6346	<u>TECHNICAL SUPPLIES</u>	\$	-
6761	<u>TECHNICAL EQUIPMENT</u> (description)	\$	-
DEPARTMENT TOTAL		\$	51,133

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22	2021-22
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen	Board of Finance Recommend
0330 - POLICE											
01-03-00-00330-10-50103	Part Time	53,649.42	52,219.00	0.00	52,219.00	29,172.93	58,344.00	(6,125.00)	53,651.00	53,651.00	0.00
01-03-00-00330-10-50110	Other Benefits	450.00	450.00	0.00	450.00	200.00	200.00	250.00	200.00	200.00	0.00
01-03-00-00330-10-50111	Road Constable	197,326.99	202,031.00	0.00	202,031.00	125,166.45	202,031.00	0.00	202,570.00	202,570.00	0.00
01-03-00-00330-10-50112	Marine Constable	26,836.78	51,887.00	0.00	51,887.00	16,849.38	34,000.00	17,887.00	39,174.00	39,174.00	0.00
01-03-00-00330-10-50118	MPTC Training	9,474.43	25,000.00	0.00	25,000.00	10,632.06	25,000.00	0.00	25,000.00	25,000.00	0.00
01-03-00-00330-10-50122	Resident State Troopers	890,077.00	966,936.00	0.00	966,936.00	0.00	966,936.00	0.00	966,936.00	966,936.00	0.00
01-03-00-00330-10-50123	Resident State Troopers-OT	55,338.24	70,389.00	0.00	70,389.00	19,468.91	70,389.00	0.00	46,227.00	46,227.00	0.00
01-03-00-00330-20-60221	Advertising Printing Forms	222.34	500.00	0.00	500.00	0.00	200.00	300.00	200.00	200.00	0.00
01-03-00-00330-20-60222	Dues & Subscriptions	0.00	300.00	0.00	300.00	540.00	540.00	(240.00)	500.00	500.00	0.00
01-03-00-00330-20-60240	Telephone	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00330-20-60250	Contracted Services	3,947.84	4,500.00	0.00	4,500.00	1,491.09	4,500.00	0.00	4,500.00	4,500.00	0.00
01-03-00-00330-20-60260	Cleaning	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00330-20-60273	Motor Vehicle Repairs	3,822.19	6,000.00	0.00	6,000.00	5,145.66	8,000.00	(2,000.00)	6,000.00	6,000.00	0.00
01-03-00-00330-20-60277	Repairs & Mnt Boat	654.71	1,200.00	0.00	1,200.00	670.04	1,200.00	0.00	1,200.00	1,200.00	0.00
01-03-00-00330-30-60341	Office Supplies	839.46	2,100.00	0.00	2,100.00	471.65	1,000.00	1,100.00	1,500.00	1,500.00	0.00
01-03-00-00330-30-60342	Uniform & Clothing	20,800.91	20,000.00	0.00	20,000.00	13,000.00	16,000.00	4,000.00	16,000.00	16,000.00	0.00
01-03-00-00330-30-60346	Technical Supplies	1,847.41	4,000.00	0.00	4,000.00	304.26	4,000.00	0.00	4,500.00	4,500.00	0.00
01-03-00-00330-70-60759	New Equipment	13,400.00	3,000.00	0.00	3,000.00	1,278.00	3,000.00	0.00	3,000.00	3,000.00	0.00
01-03-00-00330-70-60761	Technical Equipment	160.98	2,000.00	0.00	2,000.00	565.00	2,000.00	0.00	1,020.00	1,020.00	0.00
DEPARTMENT TOTAL		1,278,848.70	1,412,512.00	0.00	1,412,512.00	224,955.43	1,397,340.00	15,172.00	1,372,178.00	1,372,178.00	0.00

**TOWN OF ELLINGTON
BUDGET REQUEST
330 POLICE**

Object No.	Description & Explanation(s)	FY 2020-21 Revised	FISCAL YEAR 2021-22
5103	<u>PART TIME PAYROLL</u>	\$ 52,219	\$ 53,651
	Assistant Police Support-Decker		
	This is a 28 hour per week position, at \$34.48 per hour.		
	52 weeks x 28 hours x \$34.48		\$ 50,203
	Special projects-100 hrs @\$34.48		\$ 3,448
5110	<u>OTHER BENEFITS</u>	\$ 450	\$ 200
	Longevity as per union contract		
5111	<u>ROAD CONSTABLE*</u>	\$ 202,031	\$ 202,570
	To fill open shifts created by:		\$ 47,851
	1) Trooper's time off:		
	15 vacation days+12 holddays+3 personal		
	leave days + 5 in-service days + 10 ill days =		
	(45 days x 4 troopers = 180 days x 8 hours		
	shift x \$33.23)		
	2) Evening shift constables (Contractual)		\$ 152,061
	Monday thru Friday (1600-2400) = 40 hours		
	Saturday and Sunday (1600-2400) = 16 hours		
	Friday and Saturday (1800-0200) =16 hours		
	Saturday and Sunday (0800-1600) = 16 hours		
	(88 hours x 52 weeks x \$33.23)		
	4) Holiday pay (contractual)		\$ 2,658
	(12 shifts x 8 hours x \$16.61)		
	(4 shifts x 8 hours x \$33.23)		
	5) DWI State Grant 100% reimbursement		\$ -

**TOWN OF ELLINGTON
BUDGET REQUEST
330 POLICE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
5112	<u>MARINE CONSTABLE</u>	\$ 51,887	\$ 39,174
	1) Marine PO: 26 weekends X 2 days/week = 52 days		
	(52 shifts x 8 hour shifts x \$25.50)	\$	10,608
	(3 holidays x 8 hours/shift x \$38.25)	\$	918
	2) Sworn PO: 26 weekends X 2 days/week = 52 days		
	(52 shifts x 8 hour shifts x \$32.34)	\$	13,824
	3) Daylake: 52 weekends (Saturday) x 8 hours/shift x \$33.23	\$	13,824
5118	<u>MPTC TRAINING</u>	\$ 25,000	\$ 25,000
	Certification and training (500 hours),		
	Instruction/facilities costs		
5122	<u>RESIDENT STATE TROOPERS</u>	\$ 966,936	\$ 966,936
	Salary, projected by CSP fiscal for four Troopers		
	and one State Police Sergeant. Assumes a 3%		
	wage increase effective 07/01/2020.		
	Two highest paid at 85%, three remaining at 100%		
	Does not represent overtime.		
5123	<u>RESIDENT STATE TROOPERS - OT</u>	\$ 70,389	\$ 46,227
	For DUI enforcement shifts, traffic enforcement,		
	Juvenile Review Board, Criminal Investigations beyond		
	duty hours, Community Policing Events, Parades,		
	EVFD Carnival, Town Events, K-9 demos, Town		
	Meetings and *new State Mandated Truancy		
	Board		
		\$	40,000
	Dare is team taught by TFC Bissaillon and	\$	6,227
	Trooper O'Brien		
	2) DWI State Grant - Not rev'd in FY21-22	\$	-
TOTAL PAYROLL		\$ 1,368,912	\$ 1,333,758

**TOWN OF ELLINGTON
BUDGET REQUEST
330 POLICE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
6221	ADVERTISING-PRINTING-FORMS Printing costs, business cards	\$	200
6222	DUES & SUBSCRIPTIONS Hartford Gun Club membership	\$	500
6250	CONTRACTED SERVICES Maintenance of 4 hand held radios, 4 mobile CSP radios (town cruisers), 9 mobile UHF radios, 2 base radios, 2 typewriters, calculator, 7 office computers, 2 printers 6 radar sets, 2 laser sets, 1 mobile speed trailer 2 night scopes, 1 fax machine, 4 mobile data terminals and user fees (DOIT fees to access Nexgen, CRCOG, ATT for MDT's)	\$	4,500
6273	MOTOR VEHICLE REPAIRS For maintenance and repairs of town patrol vehicles: one Ford Interceptor Sedan, two Ford Police Interceptor SUVs, two Chevy Tahoes, one F150 First Responder 5 out of 6 vehicles will be out of warranty by November 2021	\$	6,000
6277	REPAIRS/MAINTENANCE OF MARINE PATROL CRAFT Boston Whaler with 90hp Yamaha ob	\$	1,200
6341	OFFICE SUPPLIES Stationery, envelopes, billing supplies, pens, pencils printer ink, etc	\$	1,500
6342	UNIFORM & CLOTHING Annual clothing allowance \$1000 x 15 constables = Annual clothing allowance \$500 x 2 SRO= New hire costs (per contract)	\$ \$ \$ \$	16,000 15,000 1,000 -
6346	TECHNICAL SUPPLIES Ammunition: Training/Qualification; Flares, batteries, gun cleaning supplies, gun oil, pistol magazines, replace expired pepper spray, radio batteries	\$	4,500

**TOWN OF ELLINGTON
BUDGET REQUEST
330 POLICE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
6759	<u>NEW EQUIPMENT</u>	\$	3,000
	Police accountability bill extras		
6761	<u>TECHNICAL EQUIPMENT</u>	\$	1,020
	30 X2 TASER training cartridges @ \$34	\$	1,020
	10 X2 TASER replacement cartridges @ \$36	\$	-
	Replacement Taser Batteries (PPM)	\$	-
TOTAL OFFICE BUDGET		\$	38,420
DEPARTMENT TOTAL		\$	1,372,178

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen
										Board of Finance Recommend
0331 - POLICE SPECIAL DUTY										
01-03-00-00331-10-50114	Special Duty	10,197.66	20,000.00	0.00	20,000.00	1,374.45	12,000.00	8,000.00	12,000.00	12,000.00
01-03-00-00331-10-50119	Private Duty	242,770.36	0.00	0.00	0.00	100,383.36	205,000.00	(205,000.00)	215,000.00	215,000.00
	DEPARTMENT TOTAL	252,968.02	20,000.00	0.00	20,000.00	101,757.81	217,000.00	(197,000.00)	227,000.00	227,000.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		<u>FY 2020-21</u> <u>Revised</u>	<u>FY 2021-22</u>
5114	<u>SPECIAL DUTY</u>	\$20,000	\$12,000
5119	<u>PRIVATE DUTY</u>	\$0	\$215,000
	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.		
	TOTAL DEPARTMENT	<u>\$20,000</u>	<u>\$227,000</u>

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

	2019-20 Actuals	2020-21 Approved Budget	2020-21 Trans/ Addl Appr.	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over)\ Under	2021-22 Budget Request	2021-22 Board of Selectmen	2021-22 Board of Finance Recommend
0333 - POLICE DRUG ABUSE RESIST ED										
01-03-00-00333-20-60250 Contracted Services	548.86	1,500.00	0.00	1,500.00	729.13	1,500.00	0.00	1,500.00	1,500.00	0.00
DEPARTMENT TOTAL	548.86	1,500.00	0.00	1,500.00	729.13	1,500.00	0.00	1,500.00	1,500.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
6250	CONTRACTED SERVICES	\$1,500
	Provides funding for programs at schools	
	DEPARTMENT TOTAL	\$1,500

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

	2019-20 Actuals	2020-21 Approved Budget	2020-21 Trans/ Addl Appr.	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over)\ Under	2021-22 Budget Request	2021-22 Board of Selectmen	2021-22 Board of Finance Recommend
00340 - ANIMAL CONTROL										
01-03-00-00340-10-50102 Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00340-10-50103 Part Time	74,961.64	86,628.00	0.00	86,628.00	42,020.14	86,628.00	0.00	89,009.00	89,009.00	0.00
01-03-00-00340-10-50110 Other Benefits	450.00	450.00	0.00	450.00	450.00	450.00	0.00	450.00	450.00	0.00
01-03-00-00340-20-60221 Advertising Printing Forms	166.63	200.00	0.00	200.00	78.93	200.00	0.00	200.00	200.00	0.00
01-03-00-00340-20-60222 Dues & Subscriptions	19.90	60.00	0.00	60.00	20.90	21.00	39.00	30.00	30.00	0.00
01-03-00-00340-20-60234 Professional Development	225.00	400.00	0.00	400.00	0.00	200.00	200.00	400.00	400.00	0.00
01-03-00-00340-20-60240 Telephone	0.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00340-20-60242 Gas	1,183.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00340-20-60250 Contracted Services	1,347.92	2,800.00	0.00	2,800.00	535.24	1,800.00	1,000.00	2,000.00	2,000.00	0.00
01-03-00-00340-20-60251 State of Connecticut	6,935.75	8,200.00	0.00	8,200.00	0.00	8,000.00	200.00	8,000.00	8,000.00	0.00
01-03-00-00340-20-60254 St of Ct Surcharge	5,000.00	5,800.00	0.00	5,800.00	0.00	5,550.00	250.00	5,550.00	5,550.00	0.00
01-03-00-00340-20-60256 St of Ct-Animal Adoption	180.00	400.00	0.00	400.00	0.00	400.00	0.00	400.00	400.00	0.00
01-03-00-00340-20-60272 Repairs & Mnt Building	17.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00340-20-60285 Donations	3,097.45	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00
01-03-00-00340-20-60288 Dog Damage	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
01-03-00-00340-30-60341 Office Supplies	248.22	350.00	0.00	350.00	2.50	280.00	70.00	280.00	280.00	0.00
01-03-00-00340-30-60342 Uniform & Clothing	920.81	800.00	0.00	800.00	0.00	450.00	350.00	600.00	600.00	0.00
01-03-00-00340-30-60346 Technical Supplies	51.93	200.00	0.00	200.00	0.00	200.00	0.00	400.00	400.00	0.00
01-03-00-00340-30-60347 Animal Microchip	0.00	250.00	0.00	250.00	0.00	250.00	0.00	50.00	50.00	0.00
01-03-00-00340-30-60362 Dog Food	0.00	500.00	0.00	500.00	0.00	250.00	250.00	500.00	500.00	0.00
DEPARTMENT TOTAL	94,807.01	107,138.00	0.00	107,138.00	43,107.71	104,779.00	2,359.00	107,969.00	107,969.00	0.00

	2020-21	2021-22
	<u>BUDGET</u>	<u>BUDGET</u>
ANIMAL CONTROL OFFICER-BM		
30 HOURS PER WEEK/52 WEEKS =1,560 HOURS	\$ 48,760	\$ 50,101
ASSISTANT ANIMAL CONTROL OFFICER-KKD		
22 HOURS PER WEEK/52 WEEKS =1,144 HOURS	\$ 23,591	\$ 24,240
COVERAGE		
ANIMAL CONTROL OFFICER-BM		
14 HOLIDAYS/6 HOURS PER DAY =84 HRS	\$ 2,626	\$ 2,698
COVERAGE FOR DEPUTY ANIMAL OFFICER		
6 SICK DAYS/6 HOURS PER DAY =36 HRS	\$ 1,125	\$ 1,156
15 VACATION DAYS/6 HOURS = 90 HOURS	\$ 2,813	\$ 2,890
ASSISTANT ANIMAL CONTROL OFFICER-KKD		
20 VACATION DAYS/6 HOURS PER DAY=120 HRS	\$ 2,475	\$ 2,543
3 PERSONAL DAYS/6 HOURS PER DAY =18 HRS	\$ 371	\$ 381
6 SICK DAYS/6 HOURS PER DAY =36 HRS	\$ 742	\$ 762
SPECIAL PROJECTS 100 hours/200 hours	\$ 4,124	\$ 4,237
TOTAL	\$ 86,627	\$ 89,009

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		FY 2020-21 Revised	FY 2021-22
5103	<u>PART TIME PAYROLL</u>	\$ 86,627	\$ 89,009
	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		
	TOTAL SALARIES	\$ 86,627	\$ 89,009
5102	<u>OVERTIME</u>		\$ -
5110	<u>OTHER BENEFITS</u>		\$ 450
	Longevity pay per Union Contract		
	TOTAL PAYROLL		\$ 89,459
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ 200
	Legal notices		
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 30
	Animal Control associations dues and subscriptions 5 Year Average of \$29.00		
6234	<u>PROFESSIONAL DEVELOPMENT</u>		\$ 400
	Conferences, meetings, seminars		
6242	<u>GAS</u>		\$ -
	Moved to 842 Animal Control Facility		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		<u>FY 2020-21 Revised</u>	<u>FY 2021-22</u>
6250	<u>CONTRACTED SERVICES</u> Veterinarian services-burials, euthanasia, body bags for raccoons *Ellington Center Animal Clinic is currently providing donated services to the Town. If this ceased, the Town would need to increase this budget line 5 Year Average of \$1,745		\$ 2,000
6251	<u>STATE OF CONNECTICUT</u> License reimbursement to State 5 Year Average of \$7,770		\$ 8,000
6254	<u>STATE SURCHARGES</u> Surcharge reimbursement to State of Connecticut for unaltered dogs 5 Year Average of \$5,405		\$ 5,550
6256	<u>State of CT-ANIMAL ADOPTION</u> Animal adoption program		\$ 400
6272	<u>REPAIRS & MAINTENANCE BUILDING</u> Moved to 842 Animal Control Facility		\$ -
6273	<u>MOTOR VEHICLE REPAIRS</u>		\$ -
6288	<u>DOG DAMAGE</u> To record damage done by dogs		\$ 100
6341	<u>OFFICE SUPPLIES</u> Printer toner, misc. supplies 5 Year Average of \$245		\$ 280
6342	<u>UNIFORM & CLOTHING</u> Uniforms and clothing for the employees		\$ 600
6346	<u>TECHNICAL SUPPLIES</u>		\$ 400
6347	<u>ANIMAL MICROCHIP</u> Re-instituting Animal Microchip Program		\$ 50

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		<u>FY 2020-21 Revised</u>	<u>FY 2021-22</u>
6362	<u>DOG FOOD</u> Purchase food for animals at facility, do not always expend as take in donations from residents. Have line budgeted in the case donations do not cover the need		\$ 500
	TOTAL OFFICE BUDGET		<u>\$ 18,510</u>
	DEPARTMENT TOTAL		<u>\$ 107,969</u>

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen
										Board of Finance Recommend
0350 - EMERGENCY MANAGEMENT										
01-03-00-00350-10-50103	Part Time	44,785.44	45,285.00	1,012.00	46,297.00	23,148.16	46,297.00	0.00	91,897.00	91,897.00
01-03-00-00350-20-60221	Advertising Printing Forms	0.00	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00
01-03-00-00350-20-60222	Dues & Subscriptions	0.00	400.00	0.00	400.00	0.00	400.00	0.00	700.00	700.00
01-03-00-00350-20-60223	Travel	135.32	100.00	0.00	100.00	0.00	50.00	50.00	200.00	200.00
01-03-00-00350-20-60233	Education	0.00	350.00	0.00	350.00	0.00	125.00	225.00	700.00	700.00
01-03-00-00350-20-60234	Professional Development	99.00	500.00	0.00	500.00	25.00	250.00	250.00	1,000.00	1,000.00
01-03-00-00350-20-60240	Telephone	1,923.40	2,300.00	0.00	2,300.00	798.69	2,000.00	300.00	0.00	0.00
01-03-00-00350-20-60250	Contracted Services	3,420.00	3,440.00	0.00	3,440.00	3,591.00	3,591.00	(151.00)	3,420.00	3,420.00
01-03-00-00350-20-60271	Repairs & Mnt Equipment	70.00	250.00	0.00	250.00	0.00	250.00	0.00	250.00	250.00
01-03-00-00350-20-60273	Motor Vehicle Repairs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00350-30-60341	Office Supplies	354.17	350.00	0.00	350.00	34.92	350.00	0.00	500.00	500.00
01-03-00-00350-30-60342	Uniforms & Clothing	0.00	450.00	0.00	450.00	0.00	450.00	0.00	450.00	450.00
01-03-00-00350-30-60346	Technical Supplies	185.64	500.00	0.00	500.00	188.00	500.00	0.00	500.00	500.00
01-03-00-00350-30-60349	Food and Meals	199.02	500.00	0.00	500.00	109.60	500.00	0.00	500.00	500.00
01-03-00-00350-70-60761	Technical Equipment	1,550.14	3,200.00	0.00	3,200.00	2,745.36	3,200.00	0.00	3,200.00	3,200.00
01-03-00-00350-70-60765	Office Equipment	0.00	150.00	0.00	150.00	0.00	0.00	150.00	300.00	300.00
	DEPARTMENT TOTAL	52,722.13	57,875.00	1,012.00	58,887.00	30,640.73	57,963.00	924.00	103,617.00	103,617.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		FY 2020-21 Revised	FY 2021-22
5103	PART TIME PAYROLL	\$ 46,297	\$ 91,897
	Emergency Management Director-Palombizio*	\$ 41,297	\$ 41,297
	Public Safety Coordinator** \$35/hour @ 25 hours/week	\$ -	\$ 45,500
	Deputy Director-Streiber	\$ 2,500	\$ 2,550
	Deputy Director-Weeks	\$ 2,500	\$ 2,550
	Dep. Directors stipend increase; Added responsibilities in CERT + EOC operations		
	EMPG grant covers 20% of payroll		
	*salary in negotiation		
	**Proposed new position FY2021-2022		
	TOTAL PAYROLL	\$ 46,297	\$ 91,897
6221	ADVERTISING-PRINTING-FORMS		\$ -
	Removal of budgeted item due to the Town Website, Social Media and Town Newsletter		
6222	DUES & SUBSCRIPTIONS		\$ 700
	This account enables the staff to obtain membership in professional organizations and obtain subscriptions from the trade publications. International Association of Emergency Managers, CEMA(Director/Deputies); Includes \$300 for proposed new position		
6223	TRAVEL		\$ 200
	This account reimburses agency members to travel to conferences around this state and neighboring states.; includes \$100 for proposed new position		
6233	EDUCATION		\$ 700
	FEMA and other agencies offer classes + seminars for emergency managers. The classes provide structure for managing Emergency Services when responding to emergency incidents; includes \$350 for proposed new position		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
6234	PROFESSIONAL DEVELOPMENT	\$ 1,000
	The New England region has several informational groups, who exchange Emergency Service information. The seminars cover; formulating plans for emergency incidents and implementing plans during an emergency incident. The conferences provide the medium to meet peers and exchange valuable information. There is no charge for a couple the sessions, there is a registration fee for the others; includes \$500 for new proposed position	
6240	TELEPHONE	\$ -
	Moved to 810-240	
6250	CONTRACTED SERVICES	\$ 3,420
	Emergency Plan Exercise Expenses	
	Emergency Response Plan	
	Everbridge Emergency Notification System	
6271	REPAIRS & EQUIPMENT MAINT.	\$ 250
	Maintenance and repair of the town high band radio, and the State wide Emergency Management radio, which are both located at the EOC	
6273	Motor Vehicle Repairs	\$ -
	Repairs to Town Vehicle assigned to Emergency Management	
6341	OFFICE SUPPLIES	\$ 500
	File folders, notepads, notebooks, markers, batteries, Telephone wiring, telephones, computer paper, printer cartridge, envelopes, etc.; includes \$150 for proposed new position	

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
6342	UNIFORM AND CLOTHING Shirts, jackets, baseball caps, and ID Tags for Emergency Management and CERT personnel. This is due to a cut in funding from FEMA.	\$ 450
6346	TECHNICAL SUPPLIES Supplies; Flashlights, Batteries, telephone cords, marker boards, marker pens (etc.) for EOC and Emergency shelters.	\$ 500
6349	FOOD & MEALS This account will be used when training with the Somers and Vernon CERT teams. Also provides food for the EOC when the EOC is open.	\$ 500
6761	TECHNICAL EQUIPMENT Emergency Management technical supplies	\$ 3,200
6765	OFFICE EQUIPMENT Update office equipment as needed; includes \$150 for new proposed position	\$ 300
TOTAL OFFICE BUDGET		<u>\$ 11,720</u>
DEPARTMENT TOTAL		<u>\$ 103,617</u>
ONE-TIME AMBULANCE FEE PROGRAM CONTRIBUTION FOR PSC POSITION		<u>\$ 25,000</u>
TOTAL DEPARTMENT COST LESS AMBULANCE FEE CONTRIBUTION		<u><u>\$ 78,617</u></u>

Information for Reference Only

TOTAL COST OF PSC POSITION INCLUDED ABOVE	\$ 47,050
LESS ONE-TIME AMBULANCE FEE CONTRIBUTION	\$ (25,000)
NET FY21-22 COST FOR PROPOSED NEW POSITION	<u><u>\$ 22,050</u></u>

Town of Ellington Position Description

TITLE:	Public Safety Coordinator	STATUS:	Exempt
DEPARTMENT:	Emergency Management	CLASSIFICATION:	TBD
SUPERVISED BY:	General Direction from the First Selectman	BARGAINING UNIT:	N/A

OBJECTIVES

Under the general direction of the First Selectman, and working closely with the Emergency Services Chiefs, this position oversees the administrative functions of the emergency services agencies, including fire services and the emergency medical service within the Town of Ellington. This will include assistance with training, planning, budgeting, purchasing and membership recruitment; assistance in investigation of complaints regarding employees, volunteers and operations; assistance with discipline matters of all paid and unpaid staff; planning, direction and supervision of the maintenance of facilities, readiness of each organization; maintenance of an inventory of equipment; application for, processing of, receipt of, accounting for and expenditure of all grant monies; analysis of all aspects of the planning for and the rendering of services; the recommendation, development and implementation of policies consistent with budgeting, report writing and record-keeping, purchasing, inventory control, operational standards, security, and the delivery of service.

(Emergency Services Chiefs include the Ellington Volunteer Fire Department, Crystal Lake Volunteer Fire Department and Ellington Volunteer Ambulance Corps)

ESSENTIAL FUNCTIONS:

Working closely with the Emergency Services Chiefs, serves as a primary advisor to the First Selectman in all matters related to the activities and readiness of the fire and emergency medical organizations providing services to the Town, including the Emergency Management Department and submits monthly and annual reports to the First Selectman's Office.

Receives and evaluates input from each organization and, to maximize service to the Town, establishes the goals, objectives and priorities for each organization.

Monitors the costs of incentive plans and stipends and recommends to the First Selectmen cost containment measures where appropriate and, because these plans and stipends are directly related to responses, evaluates and controls dispatching and response assignments to calls for service.

Working closely with the Emergency Services Chiefs, assists in the establishment of procedures for, and controls input from, the organizations regarding all capital improvement and operating budget requests; serves as the authority in the evaluation, adjustment, formulation and finalization of all capital improvement and operating budget requests and presents all budgets to the Town.

Searches for and enters into agreements where appropriate to take advantage of cost savings by improving the buying power of the Town.

Researches and advises the Board of Selectmen of possible grant opportunities related to the emergency management, fire and emergency medical services of the Town and, with Board of Selectmen approval, applies for and, if awarded, expends those grant monies; serves as the final

authority on all matters pertaining to the purchasing of services, equipment, vehicles and apparatus, including the exercising of final approval for all requests for proposals and bid documents in mutual cooperation with the Finance Office.

Responsible for the analysis of the potential for regionalization of fire and ambulance services as it pertains to staffing, equipment and facilities.

Maintains a close working relationship with Tolland County Mutual Aid and the Ellington E911 Municipal Coordinator.

Designs and implements a multi-organizational recruitment program with authority to assign members town-wide where they might best serve.

Investigates all complaints from the public regarding both permanent and volunteer personnel and their conduct and assigns discipline, in conjunction with Human Resources, where appropriate.

Maintains personnel records regarding applications for employment or membership, schooling and education, training, health and medical, inventory of assigned equipment, complaints and discipline for unpaid staff. Maintains training records.

At least annually inspects the cleanliness and readiness of all buildings, facilities and apparatus to ensure safe occupancy and usage and includes those findings in the annual report to the Board of Selectmen.

Participates in Town-wide Safety & Health Committee and makes recommendations for safety training and drafts policies.

Controls the scheduling, quality, subject matter and presentation of all safety and training programs of the organizations and, whenever possible, utilizes the multi-unit concept of training so as to maximize effectiveness and efficiency, working closely with the Emergency Services Chiefs.

Participates on various local, regional, state-wide and national organizations, task forces and committees.

Serves other functions and accepts additional duties and responsibilities related to the fields of fire and emergency medical services as assigned.

Emergency Management:

- Works with the Emergency Management Director in accordance with established Town policies and procedures and relative state and federal statutes.
- Assists the Emergency Management Director with the Town's CERT program.
- Oversees the development and coordination of the Town's Emergency Operations Plan with the Emergency Management Director including formulating emergency management policies and procedures and insuring that the Town follows state and federal mandates. In the absence of the Emergency Management Director, serves as the communications planning coordinator for the Town's Emergency Operations Center (EOC).

- Works with the Emergency Management Director to grow the Town's emergency notification system through Everbridge, increasing resident participation and monitoring the system for effectiveness, making recommendations for improvement.

Emergency Medical Services:

- Responsible for the analysis of the EMS system including, but not limited to, system strengths and weaknesses; analysis of certification and licensing of responders and mandate compliance, analysis of responses in accordance with State issued Primary Service Area (PSA) and quality assurance.
- Responsible for the analysis of vehicle types and usage for advance and basic life support delivery based on nationally accepted practices, working closely with the Emergency Management Chiefs.
- Provides recommendations for service delivery cost recovery options.
- Responsible for the analysis of the response configuration to calls for EMS services. Analysis of the manner in which EMS services are provided in Town versus State and national trends.
- Recommends improvements to include personnel allocation, supervision, alternative staffing solutions and service delivery options that are consistent with the Town of Ellington's current and future financial ability and capability to provide quality, cost-effective service.
- Oversees the Ellington Volunteer Ambulance Corps charging fund and recommends all expenditures therefrom.
- Monitors accounts receivable to the Ellington Volunteer Ambulance Corps charging fund and takes action when indicated to reduce and/or eliminate debtors.

Fire and Rescue Services

- Responsible for analysis of fire station location to include consideration of response times, Insurance Service Office (ISO) and National Fire Protection Association (NFPA) considerations, staffing future growth and development.
- Responsible for the analysis of vehicle usage including the type of apparatus and equipment for fire rescue service based on national accepted practices and its appropriateness for response to the community. This analysis should include a review of the current condition and maintenance of all the apparatus and equipment with consideration of future replacement program.
- Responsible for the review of past ratings, current conditions, any potential improvements that can be made with associated costs versus benefits.

REQUIRED KNOWLEDGE, SKILLS AND ABILITIES

Must command a thorough knowledge of current fire suppression, fire prevention and emergency medical services principals, practices, procedures, techniques, equipment;
Must command extensive knowledge of state and Federal laws regulating the delivery of services.

Must possess considerable knowledge of the codes and standards serving as base reference material providing guidance and direction of the organizational services;

Must possess a proficiency in Microsoft software products, and other applicable programs.

Must demonstrate an ability to assist in the training and supervision of Town employees and volunteer members.

Must be proficient in both written and oral communications.

Must be able to work collaboratively with and maintain working relationships with the public and private sectors, with career professionals and volunteers alike.

Must exercise sound judgement and effectively manage changing working relationships, conditions and environments.

REQUIRED EQUIPMENT OPERATION

Operates a personal computer, camera, monitoring equipment, radios, protective clothing and equipment, standard and specialized office equipment; drives a motor vehicle.

REQUIRED PHYSICAL EFFORT

Required to stand, walk unaided, use hands and fingers, operate small tools and equipment and reach with hands and arms; occasionally required to sit, climb, balance, stoop, kneel, crouch, crawl, talk, hear and smell. Must frequently lift and/or move twenty-five (25) pounds and occasionally lift and/or move up to fifty (50) pounds. Must be capable of reading and interpreting documents such as codes, standards, regulations, statutes, rules, operating and maintenance instructions and procedure manuals.

REQUIRED QUALIFICATIONS (Minimum)

Education in Fire Science or Fire Administration from an accredited college or university plus a minimum six (6) years of full time first responder experience in a single municipal department delivering fire and emergency medical services plus four (4) years served in a supervisory and/or managerial role within that department.

Must possess a motor vehicle operator's license, valid in Connecticut, with no infractions or misdemeanor violations for the three (3) consecutive years prior to appointment.

QUALIFICATIONS (Preferred)

Connecticut Fire Officer I or higher, Connecticut Emergency Medical Technician or higher, Connecticut Fire Service Instructor I or higher, Connecticut Emergency Medical Service Instructor (if available)

BOS APPROVED: _____

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen	Board of Finance Recommend
00360 - BUILDING DEPT.											
01-03-00-00360-10-50101	Full Time	143,063.47	144,440.00	2,325.00	146,765.00	73,386.05	146,765.00	0.00	148,186.00	148,186.00	0.00
01-03-00-00360-10-50102	Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00360-10-50103	Part Time	0.00	2,400.00	0.00	2,400.00	0.00	2,400.00	0.00	2,400.00	2,400.00	0.00
01-03-00-00360-10-50110	Other Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00360-20-60221	Advertising Printing Forms	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00360-20-60222	Dues & Subscriptions	180.00	180.00	0.00	180.00	145.00	145.00	35.00	180.00	180.00	0.00
01-03-00-00360-20-60223	Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00360-20-60233	Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00360-20-60234	Professional Development	0.00	1,500.00	0.00	1,500.00	0.00	0.00	1,500.00	500.00	500.00	0.00
01-03-00-00360-20-60250	Contracted Services	6,759.67	8,400.00	0.00	8,400.00	2,345.59	8,400.00	0.00	9,500.00	9,500.00	0.00
01-03-00-00360-20-60254	St of Ct Surcharges	4,757.03	5,800.00	0.00	5,800.00	1,021.29	5,200.00	600.00	5,200.00	5,200.00	0.00
01-03-00-00360-20-60271	Repairs & Mnt Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00360-20-60273	Motor Vehicle Repairs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00360-30-60341	Office Supplies	245.95	500.00	0.00	500.00	188.69	350.00	150.00	500.00	500.00	0.00
01-03-00-00360-30-60346	Technical Supplies	0.00	1,000.00	0.00	1,000.00	0.00	750.00	250.00	1,000.00	1,000.00	0.00
01-03-00-00360-30-60375	OSHA Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00360-70-60765	Office Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL		155,006.12	164,220.00	2,325.00	166,545.00	77,086.62	164,010.00	2,535.00	167,466.00	167,466.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		<u>FY 2020-21 Revised</u>	<u>FY 2021-22</u>
5101	<u>FULL TIME PAYROLL</u>	\$ 146,772	\$ 148,186
	Building Official-Martin*	\$ 95,339	\$ 95,339
	Administrative Secretary II-MacHattie	\$ 51,433	\$ 52,847
	*Salary is in negotiation		
	TOTAL SALARIES	\$ 146,772	\$ 148,186
5102	<u>OVERTIME</u>		\$ -
5103	<u>PART TIME</u>	\$ 2,400	\$ 2,400
	Provides for coverage when the Building Official is not working		
5110	<u>OTHER BENEFITS</u>	\$ -	\$ -
	Longevity		
	TOTAL PAYROLL	\$ 149,172	\$ 150,586
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 180
	Professional memberships		
6223	<u>TRAVEL</u>		\$ -
	Mileage reimbursement		
6233	<u>EDUCATION</u>		\$ -
	Building Official workshops for recertification		
6234	<u>PROFESSIONAL DEVELOPMENT</u>		\$ 500
	Conferences/training related to new software.		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
6250	<u>CONTRACTED SERVICES</u>	\$ 9,500
	Accela permitting software-annual licenses, maintenance, and hosting. Removed sharing with planning budget this year and carrying full amount. Budget includes \$2000 of consultant fees for support.	
6254	<u>STATE OF CT SURCHARGES</u>	\$ 5,200
	State of Connecticut Educational Training Fee	
6273	<u>MOTOR VEHICLE REPAIRS</u>	\$ -
	Repairs of Building Official vehicle	
6341	<u>OFFICE SUPPLIES</u>	\$ 500
	Printer tones, misc. supplies	
6346	<u>TECHNICAL SUPPLIES</u>	\$ 1,000
	Building Office special supplies. New code books this year.	
TOTAL OFFICE BUDGET		<u>\$ 16,880</u>
DEPARTMENT TOTAL		<u>\$ 167,466</u>

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
		Actuals	Approved Budget	Transfers Add'l Appr	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen	Board of Finance Recommend
0370 - E.VOLUNTEER AMBULANCE											
01-03-00-00370-10-50101	Full Time	113,808.18	101,919.00	0.00	101,919.00	73,576.91	125,000.00	(23,081.00)	104,722.00	104,722.00	0.00
01-03-00-00370-10-50102	Overtime	0.00	2,261.00	0.00	2,261.00	0.00	0.00	2,261.00	2,323.00	2,323.00	0.00
01-03-00-00370-10-50103	Part Time	141,853.83	130,000.00	0.00	130,000.00	118,954.24	185,000.00	(55,000.00)	133,575.00	133,575.00	0.00
01-03-00-00370-10-50110	Other Benefits	350.00	350.00	0.00	350.00	350.00	350.00	0.00	350.00	350.00	0.00
01-03-00-00370-10-50115	Custodians	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00370-20-60221	Advertising Printing Forms	813.17	2,500.00	0.00	2,500.00	0.00	1,000.00	1,500.00	500.00	500.00	0.00
01-03-00-00370-20-60222	Dues & Subscriptions	668.74	1,000.00	0.00	1,000.00	400.00	1,000.00	0.00	900.00	900.00	0.00
01-03-00-00370-20-60223	Travel	12.18	1,000.00	0.00	1,000.00	67.66	67.66	932.34	600.00	600.00	0.00
01-03-00-00370-20-60230	Equipment Rental	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00370-20-60232	Postage	182.15	600.00	0.00	600.00	18.94	50.00	550.00	100.00	100.00	0.00
01-03-00-00370-20-60233	Education	4,353.68	8,000.00	0.00	8,000.00	54.50	200.00	7,800.00	8,000.00	8,000.00	0.00
01-03-00-00370-20-60234	Professional Development	8,550.23	9,000.00	0.00	9,000.00	452.68	6,000.00	3,000.00	9,000.00	9,000.00	0.00
01-03-00-00370-20-60240	Telephone	1,329.33	1,000.00	0.00	1,000.00	583.13	1,100.00	(100.00)	0.00	0.00	0.00
01-03-00-00370-20-60241	Electricity	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00370-20-60242	Gas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00370-20-60243	Water	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00370-20-60244	Heating Fuel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00370-20-60250	Contracted Services	16,376.15	20,000.00	0.00	20,000.00	19,058.10	23,000.00	(3,000.00)	20,000.00	20,000.00	0.00
01-03-00-00370-20-60271	Repairs & Mnt Equipment	297.30	2,000.00	0.00	2,000.00	0.00	700.00	1,300.00	1,000.00	1,000.00	0.00
01-03-00-00370-20-60272	Repairs & Mnt Building	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00370-20-60273	Motor Vehicle Repair	10,022.22	10,000.00	0.00	10,000.00	2,148.78	8,000.00	2,000.00	10,000.00	10,000.00	0.00
01-03-00-00370-20-60274	Repairs & Mnt Radios	1,641.65	2,000.00	0.00	2,000.00	240.63	500.00	1,500.00	2,000.00	2,000.00	0.00
01-03-00-00370-30-60341	Office Supplies	4,998.32	2,500.00	0.00	2,500.00	1,025.02	2,500.00	0.00	1,000.00	1,000.00	0.00
01-03-00-00370-30-60342	Uniform & Clothing	14,431.83	5,000.00	0.00	5,000.00	1,626.03	3,000.00	2,000.00	7,000.00	7,000.00	0.00
01-03-00-00370-30-60345	Medical Supplies	33,944.64	35,000.00	0.00	35,000.00	8,729.41	35,000.00	0.00	35,000.00	35,000.00	0.00
01-03-00-00370-30-60346	Technical Supplies	6,766.62	6,000.00	0.00	6,000.00	4,256.80	6,000.00	0.00	8,000.00	8,000.00	0.00
01-03-00-00370-70-60761	Technical Equipment	25,763.05	4,000.00	0.00	4,000.00	1,568.64	3,000.00	1,000.00	4,000.00	4,000.00	0.00
01-03-00-00370-70-60766	Building Equipment-Install-Gas line and Heat	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	DEPARTMENT TOTAL	386,161.27	344,130.00	0.00	344,130.00	233,111.47	401,467.66	(57,337.66)	348,070.00	348,070.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		<u>FY 2020-21 Revised</u>	<u>FY 2021-22</u>
5101	<u>FULL TIME PAYROLL</u>	\$ 101,919	\$ 104,722
	To ensure state mandated coverage for emergency medical technicians/drivers, seventy-two hours of coverage weekly between two		
	EMT/Ambulance Driver - Glomboske	\$ 54,846	\$ 56,354
	EMT/Ambulance Driver- Landry-Schiesel	\$ 47,073	\$ 48,368
5103	<u>PART TIME PAYROLL</u>	\$ 130,000	\$ 133,575
	650 hours per month of part time/per-diem staffing	\$ 130,000	\$ 133,575
	TOTAL SALARIES	\$ 231,919	\$ 238,297
5102	<u>OVERTIME</u>	\$ 2,261	\$ 2,323
5110	<u>OTHER BENEFITS</u>	\$ 350	\$ 350
	Longevity	\$ 350	\$ 350
	TOTAL PAYROLL	\$ 234,530	\$ 240,970
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ 500
	advertising for membership, printing of letterheads, envelopes, and run pads		
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 900
	Subscriptions to trade publications, dues for Tolland County Mutual Aid Fire Service and Tolland and Windham County Mutual Aid Ambulance Association		
6223	<u>TRAVEL</u>		\$ 600
	Mileage reimbursement and travel expenses for EVAC business related travel or travel to trade conferences and training events		

TOWN OF ELLINGTON
BUDGET REQUEST
370 ELLINGTON VOLUNTEER AMBULANCE

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		<u>FY 2020-21</u> <u>Revised</u>	<u>FY 2021-22</u>
6232	<u>POSTAGE</u> Stamps and postage for business correspondence and patient satisfaction surveys	\$	100
6233	<u>EDUCATION</u> Funds to pay for state mandated initial EMR and EMT certifications and continuing education classes, fees for conferances	\$	8,000
6234	<u>PROFESSIONAL DEVELOPMENT</u> for their hard work including social events, refreshments at meetings, social, and training events, EMS week and banquet "Thank You" gifts	\$	9,000
6240	<u>TELEPHONE</u> Moved to 810-240	\$	-
6241	<u>ELECTRICITY</u> moved to 836 building account	\$	-
6242	<u>NATURAL GAS</u> moved to 836 building account	\$	-
6243	<u>WATER</u> moved to 836 building account	\$	-
6250	<u>CONTRACTED SERVICES</u> Physicals for new members, software for various programs: EMS Manager (staff scheduling), ESO (patient care reporting), Operative IQ (medical supplies inventory), Target Solutions (on-line training), Active 911 (call alerts)	\$	20,000
6271	<u>REPAIRS & EQUIPMENT MAINT.</u> Repairs and routine maintenance for hydraulic power stretchers, stair chairs and other capital equipment	\$	1,000

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		<u>FY 2020-21</u> <u>Revised</u>	<u>FY 2021-22</u>
6272	REPAIRS & BUILDING MAINT. moved to 836 building account	\$	-
6273	MOTOR VEHICLE REPAIRS Repairs and general maintenance for two ambulances and one service vehicle	\$	10,000
6274	REPAIRS & RADIO MAINT. Regular repairs and maintenance for portable and mobile radios. Transitioning portable radios to current requirements (multi-year process)	\$	2,000
6341	OFFICE SUPPLIES Paper, pens, folders, copier toner, general office supplies, etc. Split budget line to cleaning 836	\$	1,000
6342	UNIFORM & CLOTHING Funding to provide each member with the following items. Generally members are issued "used" items from EVAC stock. New/probationary members do not receive all items: Protective Extrication Jumpsuit, Duty Shirts, EMS Pants, Winter Jacket, Rain Jacket, Job shirt, Dress Uniform, Boots	\$	7,000
6345	MEDICAL SUPPLIES Disposable medical supplies including band aids, oxygen masks, gauze, oxygen bottle refills, etc. Includes allocation for EVFD (\$8000) and CLFD (\$4000).	\$	35,000
6346	TECHNICAL SUPPLIES 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)	\$	8,000

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		<u>FY 2020-21 Revised</u>	<u>FY 2021-22</u>
6761	TECHNICAL EQUIPMENT		\$ 4,000
	Non-disposable medical supplies and equipment (e.g. oxygen bottles, straps, splints, etc.)		
	TOTAL OFFICE BUDGET		<u>\$ 107,100</u>
	DEPARTMENT TOTAL		<u>\$ 348,070</u>
	EXPECTED BILLING REVENUE (3 Year Average)		<u>\$ 300,000</u>
	Average of the past three years of revenue collection.		
	SET ASIDE FOR VEHICLE REPLACEMENT		\$ 88,000
	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.		
	BILLING SERVICE FEES		\$ 30,000
	Fees paid to our billing vendor (Certified Ambulance Group) to invoice and collect revenue at a rate of 10% of collected revenue.		
	FROM AMBULANCE FEE PROGRAM		<u>\$ 150,000</u>
	Billing revenue less vehicle replacement and billing service fees. See breakdown below.		
	TOTAL DEPARTMENT COST		
	LESS AMBULANCE FEE CONTRIBUTION		<u>\$ 198,070</u>

PAST FY ToE CONTRIBUTIONS TO EVAC BUDGET FOR REFERENCE ONLY

FY 2020/2021 APPROVED ToE CONTRIBUTION	\$ -
FY 2019/2020 APPROVED ToE CONTRIBUTION	\$ 81,017.00
FY 2018/2019 APPROVED ToE CONTRIBUTION	\$ 155,000.00
FY 2017/2018 APPROVED ToE CONTRIBUTION	\$ 146,000.00

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

	2019-20 Actuals	2020-21 Approved Budget	2020-21 Trans/ Addl Appr.	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over)\ Under	2021-22 Budget Request	2021-22 Board of Selectmen	2021-22 Board of Finance Recommend
0375 - EMERGENCY SERVICES INCENTIVE										
01-03-00-00375-10-50103 Part Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00375-10-50106 Center Fire Dept ESIP Pay	77,220.41	75,000.00	0.00	75,000.00	21,221.50	74,000.00	1,000.00	75,000.00	75,000.00	0.00
01-03-00-00375-10-50107 Crystal Lake Fire Dept ESIP Pay	28,427.08	38,000.00	0.00	38,000.00	7,123.50	34,000.00	4,000.00	38,000.00	38,000.00	0.00
01-03-00-00375-10-50108 EVAC ESIP Pay	26,254.40	32,000.00	0.00	32,000.00	6,078.50	29,000.00	3,000.00	30,000.00	30,000.00	0.00
DEPARTMENT TOTAL	131,901.89	145,000.00	0.00	145,000.00	34,423.50	137,000.00	8,000.00	143,000.00	143,000.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		FY 2020-21 Revised	FY 2021-22
5103	PART TIME PAYROLL 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 local training.		\$ -
5106	CENTER FIRE ESIP PAY Budget based on 5 year Average	\$ 75,000	\$ 75,000
5107	CRYSTAL LAKE ESIP PAY Budget based on 5 year Average	\$ 38,000	\$ 38,000
5108	EVAC ESIP PAY Budget based on 5 year Average	\$ 32,000	\$ 30,000
	TOTAL PAYROLL	<u>\$ 145,000</u>	<u>\$ 143,000</u>
	DEPARTMENT TOTAL	<u>\$ 145,000</u>	<u>\$ 143,000</u>

History of Program

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	
Fiscal Year 2011-12	\$	132,356	
Fiscal Year 2010-11	\$	135,233	
Fiscal Year 2009-10	\$	136,505	
Center Fire ESIP 4 Year Average			
2019-20	\$	74,336.00	
2018-19	\$	73,031.00	
2017-18	\$	77,139.00	
2016-17	\$	72,445.00	\$74,238
Crystal Lake Fire ESIP 4 Year Average			
2019-20	\$	35,590.00	
2018-19	\$	31,526.00	
2017-18	\$	39,034.00	
2016-17	\$	42,467.00	\$37,154
EVAC ESIP 4 Year Average			
2019-20	\$	29,941.00	
2018-19	\$	28,043.00	
2017-18	\$	29,315.00	
2016-17	\$	30,734.00	\$29,508

Town of Ellington
Budget Report FY2021-22

	2019-20 Actuals	2020-21 Approved Budget	2020-21 Trans/ Addl Appr.	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over)\ Under	2021-22 Budget Request	2021-22 Board of Selectmen	2021-22 Board of Finance Recommend
00376 - ADHOC EMERGENCY SERVICES COMM										
01-03-00-00376-10-50103 Part Time	0.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00
01-03-00-00376-20-60221 Advertising Printing Forms	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00376-20-60250 Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00376-30-60341 Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	0.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		<u>FY 2020-21</u> <u>Revised</u>	<u>FY 2021-22</u>
5103	<u>PART TIME PAYROLL</u>	\$ 1	\$ 1
	Recording secretary	\$ 1	\$ 1
	2019-20	\$ -	
	2018-19	\$ -	
	2017-18	\$ -	
	2016-17	\$ 125	
	4 Year Average	\$ 31.25	
	TOTAL PAYROLL	\$ 1	\$ 1
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ -
	Legal notices		
6250	<u>CONTRACTED SERVICES</u>		\$ -
6341	<u>OFFICE SUPPLIES</u>		\$ -
	Office supplies		
	TOTAL OFFICE BUDGET		\$ -
	DEPARTMENT TOTAL		\$ 1

TOWN OF ELLINGTON
BUDGET REPORT 2020-21

	2019-20 Actuals	2020-21 Approved Budget	2020-21 Trans/ Addl Appr.	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over)\ Under	2021-22 Budget Request	2021-22 Board of Selectmen	2021-22 Board of Finance Recommend
0377 - Preemption Services										
01-03-00-00377-20-60250 Contracted Services	0.00	0.00	0.00	0.00	0.00	3,710.00	(3,710.00)	5,000.00	5,000.00	0.00
DEPARTMENT TOTAL	0.00	0.00	0.00	0.00	0.00	3,710.00	(3,710.00)	5,000.00	5,000.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
6250	<u>CONTRACTED SERVICES</u>	\$ 5,000
	Preventative Maintenance on Pre-Emption devices	
	9 intersections w/mutiple devices at each	
	(does not include repairs)	
	DEPARTMENT TOTAL	<u>\$ 5,000</u>

TOWN OF ELLINGTON
BUDGET REPORT 2020-21

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen	Board of Finance Recommend
0380 - PUBLIC SAFETY											
01-03-00-00380-10-50103	Part Time	0.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00
01-03-00-00380-20-60221	Advertising Printing Forms	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00380-20-60250	Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00380-30-60341	Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL		0.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		FY 2020-21 Revised	FY 2021-22
5103	<u>PART TIME PAYROLL</u>	\$ 1	\$ 1
	Record secretary		
	2019-20	\$ -	
	2018-19	\$ -	
	2017-18	\$ -	
	2016-17	\$ -	
	4 Year Average	\$ -	
	TOTAL PAYROLL	\$ 1	\$ 1
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ -
	Legal notices		
6250	<u>CONTRACTED SERVICES</u>		\$ -
6341	<u>OFFICE SUPPLIES</u>		\$ -
	Office supplies		
	TOTAL OFFICE BUDGET		\$ -
	DEPARTMENT TOTAL		\$ 1

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
		Actuals	Approved	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen	Board of Finance Recommend
0391 - FIRE MARSHALL											
01-03-00-00391-10-50101	Full Time	66,732.75	63,700.00	1,601.00	65,301.00	34,319.94	65,301.00	0.00	65,301.00	65,301.00	0.00
01-03-00-00391-10-50103	Part Time	101,927.06	121,313.00	1,209.00	122,522.00	50,500.60	111,872.00	10,650.00	122,522.00	122,522.00	0.00
01-03-00-00391-10-50110	Other Benefits	150.00	250.00	0.00	250.00	250.00	250.00	0.00	250.00	250.00	0.00
01-03-00-00391-20-60221	Advertising Printing Forms	248.75	200.00	0.00	200.00	0.00	200.00	0.00	150.00	150.00	0.00
01-03-00-00391-20-60222	Dues & Subscriptions	360.00	400.00	0.00	400.00	0.00	400.00	0.00	400.00	400.00	0.00
01-03-00-00391-20-60223	Travel	69.43	50.00	0.00	50.00	0.00	50.00	0.00	50.00	50.00	0.00
01-03-00-00391-20-60233	Education	1,924.79	2,900.00	0.00	2,900.00	120.00	1,000.00	1,900.00	2,500.00	2,500.00	0.00
01-03-00-00391-20-60234	Professional Development	821.00	600.00	0.00	600.00	(756.00)	600.00	0.00	600.00	600.00	0.00
01-03-00-00391-20-60250	Contracted Services	1,800.00	1,800.00	0.00	1,800.00	3,256.00	3,706.00	(1,906.00)	3,700.00	3,700.00	0.00
01-03-00-00391-20-60271	Repairs & Mnt Equipment	410.25	400.00	0.00	400.00	(20.99)	200.00	200.00	400.00	400.00	0.00
01-03-00-00391-30-60341	Office Supplies	1,032.81	1,200.00	0.00	1,200.00	203.77	1,200.00	0.00	1,200.00	1,200.00	0.00
01-03-00-00391-30-60342	Uniform & Clothing	2,838.75	800.00	0.00	800.00	1,119.95	1,320.00	(520.00)	1,500.00	1,500.00	0.00
01-03-00-00391-30-60346	Technical Supplies	10,559.87	1,500.00	0.00	1,500.00	2,486.02	3,222.00	(1,722.00)	1,500.00	1,500.00	0.00
DEPARTMENT TOTAL		188,875.46	195,113.00	2,810.00	197,923.00	91,479.29	189,321.00	8,602.00	200,073.00	200,073.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		FY 2020-21 Revised	FY 2021-22
5101	FULL TIME PAYROLL Deputy Fire Marshal-Kern*	\$65,301 \$65,301	\$ 65,301 \$ 65,301
5103	PART TIME PAYROLL Fire Marshal-York* Deputy and Inspectors*	\$122,522 \$61,735 \$60,787	\$ 122,522 \$ 61,735 \$ 60,787
	*salary in negotiation		
5110	OTHER BENEFITS Longevity Pay-York	\$ 250	\$ 250
	TOTAL PAYROLL	\$ 188,073	\$ 188,073
6221	ADVERTISING-PRINTING-FORMS <i>Commercial printing of business cards, fire lane signs, certificates, orders, notices, etc.</i>		\$ 150
6222	DUES & SUBSCRIPTIONS CT F/M Ass'n Capitol Region FM Ass'n Intern'l. Ass'n. Arson Investigators-CT Nat'l. Fire Prot. Ass'n.		\$ 400
6223	TRAVEL Mileage reimbursement. <i>Covers expenses associated with use of personal vehicles when town vehicles are unavailable.</i>		\$ 50

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
6233	EDUCATION <i>Each of the inspectors is statutorily required to attend and participate in at least ninety (90) hours of certification training every three years. This line item includes costs associated with seminars and certified training programs.</i>	\$ 2,500
6234	PROFESSIONAL DEVELOPMENT <i>Attendance at one of several annual conferences.</i>	\$ 600
6250	CONTRACTED SERVICES Annual Fire Prev. Contest <i>Provides for six prizes, certificates, frames, professional photographer, etc.</i>	\$ 3,700 \$ 450
	NFPA Code Subscription Service <i>Online access by department personnel to all NFPA codes; ability to print in PDF format.</i>	\$ 1,575
	ESO Subscription <i>New Inspection software allowing for tablet based inspections, improved record keeping, reduction in paper records, storage, etc.</i>	\$ 1,675
6271	REPAIRS & EQUIPMENT MAINT. Non-contractual equipment repairs <i>Transmitting radios and receivers, chargers, cameras, batteries, carry cases, assorted tools and equipment, town vehicle accessories, etc.</i>	\$ 400
6341	OFFICE SUPPLIES General Office Supplies <i>General business office items including file folders, binders, envelopes, printer ink cartridges, specialty paper, and etc.</i>	\$ 1,200

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
6342	UNIFORMS Uniform clothing parts, protective clothing and laundering of same. Anticipating 1 new hire @ \$500 in FY2021-22	\$ 1,500
6346	TECHNICAL SUPPLIES 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> 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> Inspectional Equipment <i>Testing mediums, field measurement tools, sketch templates; artificial smoke; plan examination tools, etc.</i>	\$ 1,500
TOTAL OFFICE BUDGET		<u>\$ 12,000</u>
DEPARTMENT TOTAL		<u>\$ 200,073</u>

				TOWN OF ELLINGTON						
				BUDGET TABLE 2021-22						
				SUMMARY						
		2020-21	2020-21	2020-21	2020-21					
	2019-20	Approved	Trans/	Adjusted	First Six	Estimated	2020-21	2021-22	2021-22	2021-22
	Actuals	Budget	Addl	Approved	Months	Total	(Over)\	Budget	Board of	Board of
			Appr.	Budget	Actual	Actuals	Under	Request	Selectmen	Finance
0410 - GENERAL TOWN ROADS	2,541,678.66	2,051,298.00	2,374.00	2,053,672.00	961,518.76	2,438,522.00	(384,850.00)	2,113,143.26	2,113,143.26	0.00
0415 - NEW EQUIPMENT	9,829.70	28,000.00	0.00	28,000.00	20,009.61	28,000.00	0.00	10,000.00	10,000.00	0.00
0420 - EQUIPMENT MAINTENANCE	214,990.80	228,100.00	0.00	228,100.00	84,306.29	228,100.00	0.00	228,100.00	228,100.00	0.00
0425 - TOWN GARAGE MAINTENANCE	74,089.32	74,500.00	0.00	74,500.00	38,986.05	74,500.00	0.00	74,500.00	74,500.00	0.00
0430 - STREET SIGNS	9,660.70	17,500.00	0.00	17,500.00	3,597.42	8,000.00	9,500.00	11,500.00	11,500.00	0.00
0435 - GROUNDS MAINTENANCE-BOE/PARKS	111,802.60	117,732.00	0.00	117,732.00	43,834.07	117,732.00	0.00	132,732.00	132,732.00	0.00
0439 - TOWN ROAD AID-WINTER	246,673.92	215,000.00	0.00	215,000.00	20,232.50	215,000.00	0.00	215,000.00	215,000.00	0.00
0440 - TOWN ROAD AID-MATERIALS	261,035.65	275,000.00	0.00	275,000.00	135,534.96	275,000.00	0.00	275,000.00	275,000.00	0.00
0450 - SANITARY LANDFILL	415,547.42	518,400.00	0.00	518,400.00	214,323.45	518,400.00	0.00	518,400.00	518,400.00	0.00
0451 - MUN-SOLID/BULKY WASTE CURB	0.00	0.00	0.00	0.00	260,005.11	0.00	0.00	627,300.00	627,300.00	0.00
0455 - SANITARY RECYCLING	360,975.73	377,200.00	0.00	377,200.00	164,220.98	377,200.00	0.00	384,744.00	384,744.00	0.00
0456 - HOUSEHOLD HAZARDOUS WASTE	12,254.08	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
0470 - STREET LIGHTING	83,507.42	95,000.00	0.00	95,000.00	34,455.20	95,000.00	0.00	87,000.00	87,000.00	0.00
0480 - ENGINEER & INSPECTIONS	88,173.20	125,000.00	0.00	125,000.00	48,416.98	110,000.00	15,000.00	105,000.00	105,000.00	0.00
TOTAL OF PUBLIC WORKS-400	4,430,219.20	4,137,730.00	2,374.00	4,140,104.00	2,029,441.38	4,500,454.00	(360,350.00)	4,797,419.26	4,797,419.26	0.00
	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====



STATE OF CONNECTICUT – COUNTY OF TOLLAND
INCORPORATED 1786

TOWN OF ELLINGTON

Department of Public Works

Timothy Webb
Director/WPCA Admin.

21 MAIN STREET – PO BOX 187
ELLINGTON, CONNECTICUT 06029-0187
TEL 860-870-3140 FAX 860-870-3147
www.ellington-ct.gov

BUDGET NARRATIVE 2021-22

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

FROM: Timothy M. Webb, Director of Public Works

DATE: February 4, 2021

RE: Budget 2021-2022

The Public Works Department has prepared a budget that represents the need to continue to maintain our infrastructure, improve and make safe our facilities, playing fields and parks. The Public Works Budget requests a 0.72% overall increase to the 400 accounts, a total of \$30,016.

Of note the tipping fee for MIRA has not been established at this time and if increased it will need to be addressed. MIRA has stated they will be closing the Hartford site in July of 2022 which will have an impact our community.

If the 450 Sanitary Landfill is included, the increase will be \$657,316 or 13.7%.

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.

The Department will increase funding in this account to meet the obligations of all Contracts.

415 New Equipment:

New equipment supports the Department in replacing small power tools, chains saws, and weed whackers along with other hand tools needed. The Department will decrease the funding in this account to that of 2019-20 at \$10,000.00.

420 Equipment Maintenance:

This account funds the repairs of all of the Town's rolling stock, trucks, cars and heavy equipment along with the fuel, gas and diesel. We are presenting a flat budget on this line item.

425 Town Garage Maintenance:

These funds cover the daily expenses of telephone, electric, heat and water for the DPW complex. No increase is requested to continue care of the facility.

430 Street Signs:

The purchasing of street signs and other regulatory signs, stop, yield and others are made against this account. We are decreasing this line item by \$6,000 as we have continued to meet the new MUTCD regulations with regards to reflectively and Town signage via our annual inspections.

435 Grounds Maintenance BOE/Parks:

Within this account the 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. The increase to this line item is directly related to preserving the grounds of Arbor Park, deep time aeration, topdressing over seeding over a geo tech mat.

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 50 tons of winter cold patch, asphalt. The payment to cover contractors who assist the Department in snow removal at the schools is also funded within this account. The Department will purchase regular road salt for the mixing with sand for residents and for unimproved roads. This line item will be held for the 2021-2022 fiscal year.

440 Town Road Aid – Materials

The striping of town roads, yellow double and single lines, catch basin cleaning and asphalt for patching, paving and shimming roads for chip seal are funded within this account. This account will also hold the line for the 2021-2022 budget year.

450 Sanitary Landfill

The cost to dispose of the household waste collected by our contractor is funded within this account. The current tipping fee at the CRRRA Hartford location is \$92.00 per ton. The annual tonnage collected from our community is approximately 4,900 tons. The price to dispose of bulky oversized household waste and the tipping fee for Town facilities and Condominiums are also funded here. The increase is directly related to tipping fees to dispose of the household waste in Hartford. At this time there has been no proposed increase,*(the tip fee may increase).

451 Municipal Solid/Bulky Waste Curbside Collection

Fees for the collection of the community's household waste and bulky waste are funded within this account. We are entering the 4th year of the 5 year extension that was approved in 2017. A 2% increase is the outlook.

Currently funding is not included in the property taxation but is covered under the user fee of \$125.00 per household. This line item along with the 450 and the 455 accounts should be reviewed and discussed to address the overall household waste/recycling and bulky waste collection program for the community. At a minimum an additional \$125 should be charged for residents that have two tipper barrels for household waste.

455 Sanitary Recycling

Funded within this account is the collection of our recycling material along with the disposal of electronics, refrigerant, brush, leaves and waste oil. This is the 4th year of the 5 year extension granted back in 2017. A 2% increase is the outlook.

456 Household Hazardous Waste

Ellington joined the Mid-NEROC (Mid North East Recycling Operating Committee) for its Household Hazardous waste disposal. A new vendor will be overseeing the facility in 2021 and funding will be needed to insure we are meet our obligation. No increase is being requested.

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 saving since the communities change over to LED fixtures. We are proposing an \$8,000 decrease.

480 Engineering & Inspections

The fee to pay the Town Engineer for work performed in plan review, plan design and inspections of various projects brought before the Planning and Zoning Commission are funded here. This budget line item will be reduced by \$20,000 after a review of the past three years.

810- Town Buildings

The Public Works Department also oversees the various Town Properties that are funded under the 800 code within the budget. 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 and each facility can be held accountable. The Department has rebid the services for Cleaning and HVAC and our current vendors continue to provide those services. Increases to these accounts are directly related to minimum wage requirements and cost of living.

The request for additional funding is directly related to the Library as we have taken over the operation we have been bringing the facility up to date with fire suppression and flooring that was not addressed, stair wells and the break room. This increase is off set through the various facilities budget line items including the Town Hall Repairs and Maintenance Total increase is \$31,955 or 4%.

460 WPCA Maintenance **

The Public Works Department over sees the inspection, maintenance and repairs of two separate collection systems, 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 communities 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.

ljs

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen	Board of Finance Recommend
0410 - GENERAL TOWN ROADS											
01-04-00-00410-10-50101	Full Time	1,518,166.17	1,666,896.00	2,374.00	1,669,270.00	805,755.02	1,669,270.00	0.00	1,714,360.26	1,714,360.26	0.00
01-04-00-00410-10-50102	Overtime	93,168.32	167,000.00	0.00	167,000.00	45,955.65	167,000.00	0.00	167,000.00	167,000.00	0.00
01-04-00-00410-10-50103	Part Time	22,591.18	25,000.00	0.00	25,000.00	4,115.36	25,000.00	0.00	25,000.00	25,000.00	0.00
01-04-00-00410-10-50110	Other Benefits	8,213.96	9,050.00	0.00	9,050.00	13,700.00	13,700.00	(4,650.00)	15,950.00	15,950.00	0.00
01-04-00-00410-10-50150	Salary Adjustment	1,719.41	10,000.00	0.00	10,000.00	1,655.65	10,000.00	0.00	5,000.00	5,000.00	0.00
01-04-00-00410-20-60221	Advertising Printing Forms	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
01-04-00-00410-20-60222	Dues & Subscriptions	416.18	1,700.00	0.00	1,700.00	1,020.00	1,700.00	0.00	1,500.00	1,500.00	0.00
01-04-00-00410-20-60230	Equipment Rental	6,710.28	7,000.00	0.00	7,000.00	6,875.28	7,000.00	0.00	7,000.00	7,000.00	0.00
01-04-00-00410-20-60234	Professional Development	3,986.58	6,000.00	0.00	6,000.00	3,820.00	6,000.00	0.00	6,000.00	6,000.00	0.00
01-04-00-00410-20-60250	Contracted Services	58,977.28	65,252.00	0.00	65,252.00	34,626.14	65,252.00	0.00	86,733.00	86,733.00	0.00
01-04-00-00410-20-60260	Contract Work	6,741.64	10,000.00	0.00	10,000.00	4,383.63	10,000.00	0.00	8,000.00	8,000.00	0.00
01-04-00-00410-20-60261	Crystal Lake Cemeteries	5,800.00	6,500.00	0.00	6,500.00	3,800.00	6,500.00	0.00	6,500.00	6,500.00	0.00
01-04-00-00410-20-60261	LOT/CIP State Expenditures	727,003.00	0.00	0.00	0.00	0.00	376,200.00	(376,200.00)	0.00	0.00	0.00
01-04-00-00410-30-60341	Office Supplies	1,182.04	2,000.00	0.00	2,000.00	1,265.80	2,000.00	0.00	2,000.00	2,000.00	0.00
01-04-00-00410-30-60342	Uniform & Clothing	7,622.10	8,800.00	0.00	8,800.00	405.00	2,800.00	6,000.00	2,000.00	2,000.00	0.00
01-04-00-00410-30-60343	Construct Mnt Materials	20,378.32	21,000.00	0.00	21,000.00	8,097.41	21,000.00	0.00	21,000.00	21,000.00	0.00
01-04-00-00410-30-60346	Technical Supplies	11,810.70	10,000.00	0.00	10,000.00	4,034.32	10,000.00	0.00	10,000.00	10,000.00	0.00
01-04-00-00410-30-60356	Tree Warden	47,191.50	35,000.00	0.00	35,000.00	22,009.50	45,000.00	(10,000.00)	35,000.00	35,000.00	0.00
DEPARTMENT TOTAL		2,541,678.66	2,051,298.00	2,374.00	2,053,672.00	961,518.76	2,438,522.00	(384,850.00)	2,113,143.26	2,113,143.26	0.00

Public Works Payroll-5101-Full Time Payroll**FY2020-21****FY2021-22**

Director of Publics/WPCA Admin/Webb*(WPCA 5 hours)	\$ 120,956	\$ 120,956
Adm AsstII-DPW/WPCA-Smith (DPW 30hours) (WPCA 5 hours)	\$ 54,740	\$ 56,246
Foreman/Thomas Modzelewski	\$ 83,845	\$ 86,151
Assistant Foreman/Kevin Gambacorta	\$ 81,515	\$ 83,757
Lead Mechanic/Taylor Olson	\$ 79,934	\$ 82,132
Mechanic II/Perry Dikeman	\$ 73,570	\$ 75,593
Crew Chief-Grounds/Bob Ouellette	\$ 77,314	\$ 79,440
Maintainer II/Ronald Moser	\$ 73,570	\$ 75,593
Maintainer II/Patrick Roy	\$ 73,570	\$ 75,593
Maintainer I/Jason Suchecki	\$ 69,014	\$ 70,912
Maintainer I/Richard Daugherty	\$ 69,014	\$ 70,912
Maintainer I/Shawn Bull	\$ 69,014	\$ 70,912
Maintainer I/Daniel Whitman	\$ 69,014	\$ 70,912
Maintainer I/Keith Jarvis	\$ 69,014	\$ 70,912
Maintainer I/Denis Giroux	\$ 69,014	\$ 70,912
Maintainer I/Spencer Hutchinson	\$ 69,014	\$ 70,912
Maintianer I/ Vacant	\$ 69,014	\$ 70,912
Maintianer I/ James Muratori	\$ 69,014	\$ 70,912
Maintianer I/ Benjamin Pare	\$ 69,014	\$ 70,912
Town Hall Lead Custodian/Kimberly Gallicchio	\$ 67,746	\$ 69,609
Town Hall Custodian/Dana DiNallo	\$ 64,938	\$ 66,724
Town Hall Custodian/Gary Berube	\$ 64,938	\$ 66,724
Town Hall Custodian/ Victoria Brooks	\$ 64,938	\$ 66,724

Total \$ 1,671,714 \$ 1,714,360

*Salary in negotiation

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		<u>FY 2020-21</u> <u>Revised</u>	<u>FY 2021-22</u>
5101	FULL TIME PAYROLL Per Union Contract 2019 -2023 Includes new laborer and new custodian Excludes WPCA dedicated employees and admin.	\$ 1,671,714	\$ 1,714,360
5102	OVERTIME Ten year average for Overtime <div style="margin-left: 40px;"> OT Average 2010/2011 225 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 Average 154 </div> 2020-2021 70 as of 2/7/21	\$ 167,000	\$ 167,000
5103	PART TIME PAYROLL Brush Dump Attendant and Recycling/Trash Monitor 2 Extra Holiday Weekends Open	\$ 25,000	\$ 25,000
5110	OTHER BENEFITS Meal Allowances - 23 employees \$250 each Longevity Payments Storm Watch/Safety Shoe Allowance	\$ 9,050	\$ 15,950 \$ 5,750 \$ 2,300 \$ 7,900
5150	SALARY ADJUSTMENT	\$ 10,000	\$ 5,000
	TOTAL PAYROLL	\$ 1,882,764	\$ 1,927,310
6221	ADVERTISING-PRINTING-FORMS Numerous forms and newsletters		\$ 100
6222	DUES & SUBSCRIPTIONS APWA, Tree Warden, CASHO		\$ 1,500
6230	EQUIPMENT RENTAL Airgas, Radio Tower, Miscellaneous		\$ 7,000
6234	PROFESSIONAL DEVELOPMENT Safety Training		\$ 6,000

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
6250	CONTRACTED SERVICES	\$	86,733
	Refuse Collection	\$	18,490
	Time Clock Repair	\$	150
	Comfort Facilities	\$	7,512
	Uniforms	\$	14,500
	Rental Radio Repeater	\$	7,300
	Johnson Controls	\$	23,738
	Fire Extinguishers	\$	1,600
	Foley Services	\$	1,200
	Cleaning Services	\$	-
	HVAC Contract*	\$	2,225
	Facility Dude	\$	10,018
6260	CONTRACT WORK	\$	8,000
	Use of outside contractors, survey work, engineering and technical services.		
6261	CRYSTAL LAKE CEMETERIES	\$	6,500
	Mowing of two cemeteries and Firehouse		
6341	OFFICE SUPPLIES	\$	2,000
	Miscellaneous office supplies		
6342	UNIFORM & CLOTHING	\$	2,000
	Vests, Gloves, Equipment		
6343	CONSTRUCTION MAINT. MATERIALS	\$	21,000
	Materials for shop and items not purchased with Town Aid funds.		
6346	TECHNICAL SUPPLIES	\$	10,000
	Hardware supplies, hand tools		
6356	TREE WARDEN	\$	35,000
	Removal of dead trees along right of ways, new trees planting, trimming of low hanging branches, stump removal.		
TOTAL OFFICE BUDGET		\$	185,833
DEPARTMENT TOTAL		\$	2,113,143

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen
										Board of Finance Recommend
0415 - NEW EQUIPMENT										
01-04-00-00415-70-60759	New Equipment	9,829.70	28,000.00	0.00	28,000.00	20,009.61	28,000.00	0.00	10,000.00	10,000.00
DEPARTMENT TOTAL		9,829.70	28,000.00	0.00	28,000.00	20,009.61	28,000.00	0.00	10,000.00	10,000.00
										0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
6759	NEW EQUIPMENT On going replacement and new purchases of tools for garage. Miscellaneous equipment purchases.	\$ 10,000
DEPARTMENT TOTAL		<u>\$ 10,000</u>

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22	2021-22
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen	Board of Finance Recommend
0420 - EQUIPMENT MAINTENANCE											
01-04-00-00420-20-60273	Motor Vehicle Repairs	139,859.06	120,000.00	0.00	120,000.00	43,715.13	120,000.00	0.00	120,000.00	120,000.00	0.00
01-04-00-00420-30-60350	Gasoline	33,512.41	53,100.00	0.00	53,100.00	19,903.21	53,100.00	0.00	53,100.00	53,100.00	0.00
01-04-00-00420-30-60351	Diesel	41,619.33	55,000.00	0.00	55,000.00	20,687.95	55,000.00	0.00	55,000.00	55,000.00	0.00
01-04-00-00420-70-60759	New Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-04-00-00420-70-60766	Replmnt Gas/Diesel Pumps	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	DEPARTMENT TOTAL	214,990.80	228,100.00	0.00	228,100.00	84,306.29	228,100.00	0.00	228,100.00	228,100.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
6273	<u>MOTOR VEHICLE REPAIRS</u>	\$ 120,000
	This money is spent on equipment maintenance. We must keep our equipment in good/excellent condition; parts, snow plow blades, sweeper brooms, tire, oil, grease, antifreeze, seat repairs, body repairs, painting, motors, engines, hoses, springs, brake jobs, transmissions and windshields.	
	Truck GPS Contract w/Goosetown	\$ -
	5 Yr Average	
	2015-16 123,759.00	
	2016-17 141,465.00	
	2017-18 123,045.00	
	2018-19 136,144.00	
	2019-20 139,942.00	
	5 year average \$ 132,871.00	
	11 Large Trucks-10 are 36,000 GVW and 1 is 84,000 GVW	
	6 Small Trucks-1 Ton, 2 are 1.5 Ton units, 15 Small Vehicles (cars)	
	17 Larger pieces of equipment, 20 Small pieces of equipment	
6350	<u>GASOLINE</u>	
	3 yr average of 26,000 gallons @ \$2.10	\$ 53,100
6351	<u>DIESEL</u>	
	3 yr average of 26,700 gallons @ \$2.20	\$ 55,000
DEPARTMENT TOTAL		<u>\$ 228,100</u>

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

	2019-20 Actuals	2020-21 Approved Budget	2020-21 Trans/ Addl Appr.	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over)\ Under	2021-22 Budget Request	2021-22 Board of Selectmen	2021-22 Board of Finance Recommend
0425 - TOWN GARAGE MAINTENANCE										
01-04-00-00425-20-60240 Telephone	6,446.14	7,000.00	0.00	7,000.00	2,507.39	7,000.00	0.00	7,000.00	7,000.00	0.00
01-04-00-00425-20-60241 Electricity	23,117.68	22,000.00	0.00	22,000.00	11,054.16	22,000.00	0.00	22,000.00	22,000.00	0.00
01-04-00-00425-20-60243 Water	600.50	1,500.00	0.00	1,500.00	356.09	1,500.00	0.00	1,500.00	1,500.00	0.00
01-04-00-00425-20-60244 Heating Fuel	10,041.53	11,000.00	0.00	11,000.00	3,414.50	11,000.00	0.00	11,000.00	11,000.00	0.00
01-04-00-00425-20-60250 Contracted Services	505.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-04-00-00425-20-60270 Repairs & Mnt Construction	33,378.47	33,000.00	0.00	33,000.00	21,653.91	33,000.00	0.00	33,000.00	33,000.00	0.00
DEPARTMENT TOTAL	74,089.32	74,500.00	0.00	74,500.00	38,986.05	74,500.00	0.00	74,500.00	74,500.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
6240	<u>TELEPHONE</u>	\$ 7,000
6341	<u>ELECTRICITY</u> Garage, Office, Town Green	\$ 22,000
6243	<u>WATER</u> Connecticut Water Co. - Office and Garage Town of Ellington Sewer Usage Fee	\$ 1,500
6344	<u>HEATING FUEL</u> DPW Garage - Fuel Oil - 3,000 gallons average DPW Office - Natural Gas 12 months @\$250	\$ 11,000
6270	<u>CONSTRUCTION REPAIRS & MAINT.</u> 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, Cintas	\$ 33,000
DEPARTMENT TOTAL		<u>\$ 74,500</u>

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

	2019-20 Actuals	2020-21 Approved Budget	2020-21 Trans/ Addl Appr.	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over)\ Under	2021-22 Budget Request	2021-22 Board of Selectmen	2021-22 Board of Finance Recommend
0430 - STREET SIGNS										
01-04-00-00430-30-60346 Technical Supplies	9,660.70	17,500.00	0.00	17,500.00	3,597.42	8,000.00	9,500.00	11,500.00	11,500.00	0.00
DEPARTMENT TOTAL	9,660.70	17,500.00	0.00	17,500.00	3,597.42	8,000.00	9,500.00	11,500.00	11,500.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
6346	<u>TECHNICAL SUPPLIES</u> Regulatory signs. The standards for these signs change continually. Posts, specialty signs, street signs and replacements.	\$ 11,500
DEPARTMENT TOTAL		\$ 11,500

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
		Actuals	Approved	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen Recommend
0435 - GROUNDS MAINTENANCE-BOE/PARKS										
01-04-00-00435-20-60241	Electricity	11,689.92	15,000.00	0.00	15,000.00	6,113.62	15,000.00	0.00	15,000.00	15,000.00
01-04-00-00435-30-60360	Recreation Mnt Supplies	92,232.68	92,732.00	0.00	92,732.00	37,720.45	92,732.00	0.00	107,732.00	107,732.00
01-04-00-00435-90-60900	Townwide Maintenance Program	7,880.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00
	DEPARTMENT TOTAL	111,802.60	117,732.00	0.00	117,732.00	43,834.07	117,732.00	0.00	132,732.00	132,732.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
6360	<u>RECREATION MAINT. SUPPLIES</u>	\$ 107,732
	Robert Tedford Park Pavilion Restroom Cleaning Service, Paint, baseball clay, fertilizer program for 22 acres, grass seed, guideline, miscellaneous repairs and materials, general repairs and maintenance at Tedford Memorial Park and Crystal Lake Beach. Maintenance of sprinkler services at parks and schools. Arbor Park Restoration \$15,000	
6241	Electricity - Recreational Facilities	\$ 15,000
6900	Townwide Maintenance	\$ 10,000
DEPARTMENT TOTAL		<u>\$ 132,732</u>

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22	2021-22
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen	Board of Finance	Recommend
0439 - TOWN ROAD AID-WINTER												
01-04-00-00439-20-60281	Winter Budget	246,673.92	215,000.00	0.00	215,000.00	20,232.50	215,000.00	0.00	215,000.00	215,000.00		0.00
	DEPARTMENT TOTAL	246,673.92	215,000.00	0.00	215,000.00	20,232.50	215,000.00	0.00	215,000.00	215,000.00		0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
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6281	WINTER BUDGET	\$ 215,000
	Treated Salt 2000 Tons @ \$77	\$ 154,000
	Road Salt 250 tons @ \$60	\$ 15,000
	50 Tons Cold Patch @ \$150	\$ 7,500
	Outside Contractor Plowing Services	\$ 33,000
	Sand	\$ 3,000
	Ice Melt for walks	\$ 2,500

Expenditures by FY

2010-11	\$ 332,971
2011-12	\$ 177,593
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
Ten Year Average	<u>\$ 284,384.60</u>

\$ 215,000

DEPARTMENT TOTAL

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen Recommend
0440 - TOWN ROAD AID-MATERIALS										
01-04-00-00440-20-60282	Construction	261,035.65	275,000.00	0.00	275,000.00	135,534.96	275,000.00	0.00	275,000.00	275,000.00
	DEPARTMENT TOTAL	261,035.65	275,000.00	0.00	275,000.00	135,534.96	275,000.00	0.00	275,000.00	275,000.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
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6282	CONSTRUCTION	\$ 275,000
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Painting 45 miles center lines, 2 times per year
at \$360/mile.

Catch basin cleaning

Shimming and chip sealing roads

Asphalt patching and paving

Catch basin materials, drainage pipe

Miscellaneous materials for street
repairs.

DEPARTMENT TOTAL	\$ 275,000
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Partly funded by State Grant-Town Road Aid

<u>FY</u>	<u>Grant</u>	<u>Actual Expenditures</u>
10-11	\$ 165,026	\$272,204
11-12	\$ 165,026	\$285,000
12-13	\$ 167,107	\$282,258
13-14	\$ 169,185	\$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

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22	2021-22
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen	Board of Finance Recommend
0450 - SANITARY LANDFILL											
01-04-00-00450-20-60250	Contracted Services	415,547.42	518,400.00	0.00	518,400.00	214,323.45	518,400.00	0.00	518,400.00	518,400.00	0.00
	DEPARTMENT TOTAL	415,547.42	518,400.00	0.00	518,400.00	214,323.45	518,400.00	0.00	518,400.00	518,400.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
6250	CONTRACTED SERVICES	
	MIRA Tipping Fees \$92/ton	\$ 404,400
	Bulky Waste Tipping Fees \$85/ton	\$ 69,000
	Dump Fees for Town Buildings and Condominiums	\$ 45,000
		<u>\$ 518,400</u>
	Actual homes 5,148 at of 11/30/20	
	MIRA increase in tipping fees	
	DEPARTMENT TOTAL	<u>\$ 518,400</u>

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
		Actuals	Approved	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen	Board of Finance Recommend
0451 - MUN-SOLID/BULKY WASTE CURB											
01-04-00-00451-20-60250	Contracted Services	0.00	0.00	0.00	0.00	260,005.11	0.00	0.00	627,300.00	627,300.00	0.00
	DEPARTMENT TOTAL	0.00	0.00	0.00	0.00	260,005.11	0.00	0.00	627,300.00	627,300.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
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6250	<u>CONTRACTED SERVICES</u>	\$ 627,300
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Contract with All American Waste

2% increase \$12,300

(\$9.55 x 5160 Homes)

DEPARTMENT TOTAL

\$ 627,300

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

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen
										Board of Finance Recommend
0455 - SANITARY RECYCLING										
01-04-00-00455-20-60250	Contracted Services	360,975.73	377,200.00	0.00	377,200.00	164,220.98	377,200.00	0.00	384,744.00	384,744.00
	DEPARTMENT TOTAL	360,975.73	377,200.00	0.00	377,200.00	164,220.98	377,200.00	0.00	384,744.00	384,744.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
6250	<u>CONTRACTED SERVICES</u>	\$ 384,744
	Contract with All American for Recycling	
	2% increase	
	5,160 Homes currently includes 110 hand	
	pick up Condos.	
	Disposal storm debris/wood chips/leaves	
	Refrigerant from Appliances	
	Brush Drop Off	
	Leaf Collection Expenses	
	Waste Oil Disposal	
	Brush Grinding	
	DEPARTMENT TOTAL	<u>\$ 384,744</u>

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen
										Board of Finance Recommend
0456 - HOUSEHOLD HAZARDOUS WASTE										
01-04-00-00456-20-60250	Contracted Services	12,254.08	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00
	DEPARTMENT TOTAL	12,254.08	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
6250	<u>CONTRACTED SERVICES</u>	
	Fixed Charges from Mid NEROC	\$ 15,000
	New On Site Contractor/Pending Lawsuit	
	Miscellaneous Costs for Disposal	\$ -
	DEPARTMENT TOTAL	<u>\$ 15,000</u>

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

	2019-20 Actuals	2020-21 Approved Budget	2020-21 Trans/ Addl Appr.	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over)\ Under	2021-22 Budget Request	2021-22 Board of Selectmen	2021-22 Board of Finance Recommend
0470 - STREET LIGHTING										
01-04-00-00470-20-60241 Electricity	83,507.42	95,000.00	0.00	95,000.00	34,455.20	95,000.00	0.00	87,000.00	87,000.00	0.00
DEPARTMENT TOTAL	83,507.42	95,000.00	0.00	95,000.00	34,455.20	95,000.00	0.00	87,000.00	87,000.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
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6241 ELECTRICITY

Electricity Costs for Street Lights and Traffic Signals	\$ 87,000
11 Traffic Lights, 550 Street Lights	
Additional Street Light Installations	\$ -
LED Conversion; price stabilized	

DEPARTMENT TOTAL

\$ 87,000

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

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

	2019-20 Actuals	2020-21 Approved Budget	2020-21 Trans/ Addl Appr.	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over)\ Under	2021-22 Budget Request	2021-22 Board of Selectmen	2021-22 Board of Finance Recommend
0480 - ENGINEER & INSPECTIONS										
01-04-00-00480-20-60250 Contracted Services	88,173.20	125,000.00	0.00	125,000.00	48,416.98	110,000.00	15,000.00	105,000.00	105,000.00	0.00
DEPARTMENT TOTAL	88,173.20	125,000.00	0.00	125,000.00	48,416.98	110,000.00	15,000.00	105,000.00	105,000.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
6250	<u>CONTRACTED SERVICES</u> Cost for Town Engineer	\$ 105,000
DEPARTMENT TOTAL		<u>\$ 105,000</u>

TOWN OF ELLINGTON BUDGET TABLE 2020-21								
			2020-21	2020-21	2020-21	2020-21		
	2019-20	2020-21	Trans/ Addl	Adjusted	First Six	Estimated	2020-21	2021-22
	Actuals	Approved Budget	Appr.	Approved Budget	Months Actual	Total Actuals	(Over)\ Under	Budget Request
PARKS AND RECREATION								
510 ADMINISTRATION	200,456.59	256,506.00	3,969.00	260,475.00	96,604.77	207,905.00	51,570.00	257,688.00
511 TOWNWIDE MAINTENANCE	11,703.22	2,600.00	0.00	2,600.00	341.68	2,246.00	354.00	1,700.00
512 SUMMER PLAY GROUNDS	41,019.24	46,592.00	0.00	46,592.00	31,844.55	39,742.00	6,850.00	50,819.00
513 WATER FRONT	40,364.01	42,931.00	0.00	42,931.00	41,677.25	45,812.00	(2,881.00)	50,340.00
514 RECREATION PROGRAMS	101,700.31	121,054.00	0.00	121,054.00	15,036.52	60,957.00	60,097.00	113,437.00
536 MINI-PROGRAMS	34,756.87	50,000.00	0.00	50,000.00	6,683.94	16,354.00	33,646.00	40,000.00
539 PARKS RECREATION EQUIPMENT	0.00	500.00	0.00	500.00	0.00	0.00	500.00	0.00
540 SPECIAL EVENT TEEN ACTIVITIES	0.00	500.00	0.00	500.00	0.00	0.00	500.00	0.00
DEPARTMENT TOTAL	430,000.24	520,683.00	3,969.00	524,652.00	192,188.71	373,016.00	150,636.00	513,984.00
REVENUES								
RECREATION PROGRAM RECEIPTS								
TOTAL	180,211.53	302,225.00	0.00	302,225.00	6,333.75	131,311.00	170,914.00	229,961.00
NET COST	249,788.71	218,458.00	3,969.00	222,427.00	185,854.96	241,705.00	321,550.00	284,023.00
Revenues to expenditures	41.91%	58.04%		57.60%	3.30%	35.20%		44.74%

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen	Board of Finance Recommend
510 ADMINISTRATION											
01-05-00-00510-10-50101	Full Time	167,080.80	226,095.00	3,969.00	230,064.00	84,008.29	183,259.00	46,805.00	230,259.00	230,259.00	0.00
01-05-00-00510-10-50102	Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-05-00-00510-10-50103	Part Time	29,319.41	24,386.00	0.00	24,386.00	11,205.25	22,311.00	2,075.00	22,884.00	22,884.00	0.00
01-05-00-00510-10-50110	Other Benefits	550.00	550.00	0.00	550.00	550.00	550.00	0.00	550.00	550.00	0.00
01-05-00-00510-20-60221	Advertising Printing Forms	0.00	2,000.00	0.00	2,000.00	0.00	0.00	1,000.00	2,000.00	2,000.00	0.00
01-05-00-00510-20-60222	Dues & Subscriptions	0.00	450.00	0.00	450.00	355.00	630.00	(180.00)	630.00	630.00	0.00
01-05-00-00510-20-60223	Travel	0.00	150.00	0.00	150.00	0.00	0.00	150.00	0.00	0.00	0.00
01-05-00-00510-20-60234	Professional Development	395.00	600.00	0.00	600.00	0.00	0.00	600.00	390.00	390.00	0.00
01-05-00-00510-20-60250	Contracted Services	114.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-05-00-00510-20-60271	Repairs & Mnt Equipment	7.98	300.00	0.00	300.00	0.00	0.00	300.00	0.00	0.00	0.00
01-05-00-00510-20-60278	Vandalism Repair	0.00	500.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	0.00
01-05-00-00510-20-60299	Refunds	1,961.00	500.00	0.00	500.00	90.00	180.00	320.00	0.00	0.00	0.00
01-05-00-00510-30-60341	Office Supplies	969.25	975.00	0.00	975.00	396.23	975.00	0.00	975.00	975.00	0.00
01-05-00-00510-70-60765	Office Equipment	58.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	DEPARTMENT TOTAL	200,456.59	256,506.00	3,969.00	260,475.00	96,604.77	207,905.00	51,570.00	257,688.00	257,688.00	0.00

**TOWN OF ELLINGTON
BUDGET REQUEST
510 ADMINISTRATION**

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		<u>FY 2020-21 Revised</u>	<u>FY 2021-22</u>
5101	<u>FULL TIME PAYROLL</u>	\$ 229,718	\$ 230,259
	Recreation Director-Huguenin	\$ 89,175	\$ 89,175
	Assistant Director of Recreation-Bartley*	\$ 73,905	\$ 73,905
	Recreation Coordinator (Vacant)	\$ 47,000	\$ 47,000
	Admin Secretary II-Shared with Recreation-Mather	\$ 19,638	\$ 20,179
5103	<u>PART TIME PAYROLL</u>	\$ 22,311	\$ 22,884
	Administrative Assistant-Modzelewski*	\$ 20,811	\$ 21,384
	Commission meeting minutes-staff person	\$ 1,500	\$ 1,500
	*Salary is in negotiation		
	TOTAL SALARIES	<u>\$ 252,029</u>	<u>\$ 253,143</u>
5102	<u>OVERTIME</u>		\$ -
5110	<u>OTHER BENEFITS</u>	\$ 550	\$ 550
	Longevity Bartley-450 Modzelewski-100		
	TOTAL PAYROLL	<u>\$ 252,579</u>	<u>\$ 253,693</u>
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ 2,000
	Additional program fliers/brochures		
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 630
	CRPA/NEPA (Director/Assistant Director)	210	
	NRPA (Director/Assistant Director)	350	
	NEPA (Director/Assistant Director)	70	
6223	<u>TRAVEL</u>		\$ -
6234	<u>PROFESSIONAL DEVELOPMENT</u>		\$ 390
	CRPA Annual Conference (Director)		

**TOWN OF ELLINGTON
BUDGET REQUEST
510 ADMINISTRATION**

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
6250	<u>CONTRACTED SERVICES</u>	\$ -
	Hosting Parks & Recreation web site (Website budgeted in Dept.1080)	
6271	<u>REPAIRS & MAINT. EQUIPMENT</u>	\$ -
	Removed due to all equipment in office under contract with repairs and maintenance included	
6278	<u>VANDALISM REPAIR</u>	\$ -
	Removed due to budgeted in 951-claims	
6299	<u>REFUNDS</u>	\$ -
	Program/approved reimbursements	
6341	<u>OFFICE SUPPLIES</u>	\$ 975
	General office supplies.	
6765	<u>OFFICE EQUIPMENT</u>	\$ -
TOTAL OFFICE BUDGET		\$ 3,995
DEPARTMENT TOTAL		\$ 257,688

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

	2019-20 Actuals	2020-21 Approved Budget	2020-21 Trans/ Addl Appr.	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over)\ Under	2021-22 Budget Request	2021-22 Board of Selectmen	2021-22 Board of Finance Recommend
511 TOWNWIDE MAINTENANCE										
01-05-00-00511-20-60243 Water	488.05	700.00	0.00	700.00	272.69	546.00	154.00	0.00	0.00	0.00
01-05-00-00511-30-60346 Technical Support	0.00	200.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00	0.00
01-05-00-00511-90-60900 Townwide Maintenance	11,215.17	1,700.00	0.00	1,700.00	68.99	1,700.00	0.00	1,700.00	1,700.00	0.00
DEPARTMENT TOTAL	11,703.22	2,600.00	0.00	2,600.00	341.68	2,246.00	354.00	1,700.00	1,700.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
6243	<u>WATER</u>	\$ -
	Tedford Park pavilion/9 month coverage (Moved to 435)	
6346	<u>TECHNICAL SUPPORT</u>	\$ -
	Miscellaneous review/replacement (Removed due to 5 year average of 8.53)	
6900	<u>TOWNWIDE MAINTENANCE</u>	\$ 1,700
	Repair/Replacement of recreation assets to ensure future condition (i.e. LAX Nets, Soccer Goals)	
DEPARTMENT TOTAL		\$ 1,700

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

	2019-20 Actuals	2020-21 Approved Budget	2020-21 Trans/ Addl Appr.	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over)\ Under	2021-22 Budget Request	2021-22 Board of Selectmen	2021-22 Board of Finance Recommend
512 SUMMER PLAY GROUNDS										
01-05-00-00512-10-50103	38,112.54	43,272.00	0.00	43,272.00	31,822.16	37,222.00	6,050.00	47,599.00	47,599.00	0.00
01-05-00-00512-10-50115	0.00	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	0.00
01-05-00-00512-20-60250	989.00	700.00	0.00	700.00	0.00	0.00	700.00	700.00	700.00	0.00
01-05-00-00512-30-60346	1,917.70	2,520.00	0.00	2,520.00	22.39	2,520.00	0.00	2,520.00	2,520.00	0.00
DEPARTMENT TOTAL	41,019.24	46,592.00	0.00	46,592.00	31,844.55	39,742.00	6,850.00	50,819.00	50,819.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		FY 2020-21 Revised	FY 2021-22
5103	<u>PART TIME PAYROLL</u>	\$ 43,272	\$ 47,599
	Full and part-time summer staff		
	Minimum Wage Increase		
	(Actual 17%, Budgeted 10% due to delayed change)		
	TOTAL SALARIES	\$ 43,272	\$ 47,599
5115	<u>CUSTODIANS</u>	\$ 100	\$ -
	Budgeted in 514-50115		
	TOTAL PAYROLL	\$ 43,372	\$ 47,599
6250	<u>CONTRACTED SERVICES</u>		\$ 700
	Recertification/transportation/seminars		
6346	<u>TECHNICAL SUPPLIES</u>		\$ 2,520
	Staff uniforms/camp supplies		
	COVID-19 mandated supplies		
	TOTAL OFFICE BUDGET		\$ 3,220
	DEPARTMENT TOTAL		\$ 50,819

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen	Board of Finance Recommend
513 WATER FRONT											
01-05-00-00513-10-50103	Part Time	38,748.46	40,731.00	0.00	40,731.00	41,512.38	44,812.00	(4,081.00)	46,840.00	46,840.00	0.00
01-05-00-00513-20-60250	Contracted Services	53.49	700.00	0.00	700.00	0.00	0.00	700.00	0.00	0.00	0.00
01-05-00-00513-30-60346	Technical Supplies	1,562.06	1,500.00	0.00	1,500.00	164.87	1,000.00	500.00	3,500.00	3,500.00	0.00
	DEPARTMENT TOTAL	40,364.01	42,931.00	0.00	42,931.00	41,677.25	45,812.00	(2,881.00)	50,340.00	50,340.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		FY 2020-21 Revised	FY 2021-22
5103	<u>PART TIME PAYROLL</u> Full and part-time summer staff	\$ 40,731	\$ 46,840
	TOTAL PAYROLL	<u>\$ 40,731</u>	<u>\$ 46,840</u>
6250	<u>CONTRACTED SERVICES</u>		\$ -
6346	<u>TECHNICAL SUPPLIES</u> Waterfront equipment/staff and first aid supplies COVID-19 Mandated Supplies Update Bathrooms for sanitation purposes (\$2,000)		\$ 3,500
	TOTAL OFFICE BUDGET		<u>\$ 3,500</u>
	DEPARTMENT TOTAL		<u>\$ 50,340</u>

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen	Board of Finance Recommend
514 RECREATION PROGRAMS											
01-05-00-00514-10-50103	Part Time	68,972.83	82,217.00	0.00	82,217.00	10,876.40	40,876.00	41,341.00	75,000.00	75,000.00	0.00
01-05-00-00514-10-50115	Custodians	15,000.00	17,000.00	0.00	17,000.00	0.00	6,000.00	11,000.00	16,600.00	16,600.00	0.00
01-05-00-00514-20-60250	Contracted Services	8,415.11	10,975.00	0.00	10,975.00	1,379.00	5,300.00	5,675.00	10,975.00	10,975.00	0.00
01-05-00-00514-30-60346	Technical Supplies	9,312.37	10,862.00	0.00	10,862.00	2,781.12	8,781.00	2,081.00	10,862.00	10,862.00	0.00
DEPARTMENT TOTAL		101,700.31	121,054.00	0.00	121,054.00	15,036.52	60,957.00	60,097.00	113,437.00	113,437.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		<u>FY 2020-21 Revised</u>	<u>FY 2021-22</u>
5103	PART TIME PAYROLL	\$ 82,217	\$ 75,000
	Part-time staff/instructor payroll (year-round)		
	TOTAL SALARIES	\$ 82,217	\$ 75,000
5115	CUSTODIANS	\$ 17,000	\$ 16,600
	Contractual arrangements with Ellington schools.		\$ 16,600
	(5 Year Average, \$16,541)		
	TOTAL PAYROLL	\$ 99,217	\$ 91,600
6250	CONTRACTED SERVICES		\$ 10,975
	Coaching seminars/background check requests/program contracts		
6346	TECHNICAL SUPPLIES		\$ 10,862
	Complete overview of new and replacement equipment/team jerseys		
	TOTAL OFFICE BUDGET		\$ 21,837
	DEPARTMENT TOTAL		\$ 113,437

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen	Board of Finance Recommend
536 MINI-PROGRAMS											
01-05-00-00536-10-50103	Part Time	5,612.50	20,000.00	0.00	20,000.00	1,267.50	5,000.00	15,000.00	11,000.00	11,000.00	0.00
01-05-00-00536-10-50115	Custodians	3,000.00	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00
01-05-00-00536-20-60250	Contracted Services	12,305.76	15,000.00	0.00	15,000.00	4,538.48	7,339.00	7,661.00	15,000.00	15,000.00	0.00
01-05-00-00536-30-60346	Technical Supplies	13,838.61	14,000.00	0.00	14,000.00	877.96	4,015.00	9,985.00	14,000.00	14,000.00	0.00
	DEPARTMENT TOTAL	34,756.87	50,000.00	0.00	50,000.00	6,683.94	16,354.00	33,646.00	40,000.00	40,000.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		<u>FY 2020-21 Revised</u>	<u>FY 2021-22</u>
5103	PART TIME PAYROLL Mini-program staffing/special event staffing	<u>\$ 20,000</u>	<u>\$ 11,000</u>
	TOTAL SALARIES	<u>\$ 20,000</u>	<u>\$ 11,000</u>
5115	CUSTODIANS Special event coverage: i.e.: concert custodial coverage. (Removed as	<u>\$ 1,000</u>	<u>\$ -</u>
	TOTAL PAYROLL	<u>\$ 21,000</u>	<u>\$ 11,000</u>
6250	CONTRACTED SERVICES Speakers/program instructors/vendors		<u>\$ 15,000</u>
6346	TECHNICAL SUPPLIES Equipment used during mini-programs		<u>\$ 14,000</u>
	TOTAL OFFICE BUDGET		<u>\$ 29,000</u>
	DEPARTMENT TOTAL		<u>\$ 40,000</u>

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
		Actuals	Approved	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen	Board of Finance Recommend
539 PARKS RECREATION EQUIPMENT											
01-05-00-00539-30-60346	Technical Supplies	0.00	500.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	0.00
	DEPARTMENT TOTAL	0.00	500.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	0.00

**TOWN OF ELLINGTON
BUDGET REQUEST
539 PARKS & RECREATION EQUIPMENT**

Object No.	Description & Explanation(s)	FY 2020-21 Revised	FISCAL YEAR 2021-22 FY 2021-22
6346	<u>TECHNICAL SUPPLIES</u> Unforeseen new or replacement expenditure. (Removed due to each department having individual line)		\$ -
		DEPARTMENT TOTAL	<u>\$ -</u>

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	2020-21 (Over)\ Under	Budget Request	Board of Selectmen
										Board of Finance Recommend
540 TEEN CENTER ACTIVITIES										
01-05-00-00540-10-50103	Part Time	0.00	500.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00
	DEPARTMENT TOTAL	0.00	500.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00

**TOWN OF ELLINGTON
BUDGET REQUEST
540 SPECIAL EVENT TEEN ACTIVITIES**

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		FY 2020-21 Revised	FY 2021-22
5103	<u>PART TIME PAYROLL</u> Part-time staffing/year round (Removed due to no anticipation of holding special event teen activity)	\$ 1,000	\$ -
	TOTAL SALARIES	<u>\$ 1,000</u>	<u>\$ -</u>
	DEPARTMENT TOTAL		<u>\$ -</u>

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22	2021-22
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen	Board of Finance Recommend
0585 - Crystal Lake Water Monitor											
01-05-00-00585-20-60250	Contracted Services	25,000.00	40,000.00	0.00	40,000.00	32,255.56	40,000.00	0.00	40,000.00	40,000.00	0.00
01-05-00-00585-70-60761	Technical Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL		25,000.00	40,000.00	0.00	40,000.00	32,255.56	40,000.00	0.00	40,000.00	40,000.00	0.00

Town of Ellington
 Ad-Hoc Committee for the Removal of Milfoil in Crystal Lake
 FY 2021 - 2022 Budget Request
 585 Water Quality
 Prepared by: David Arzt
 14-Jan-21

Date	Item	Description	Spent	Pending	Total
FY 2021-22 Budget Request					
	New England Aquatic Serv.	Milfoil Removal			29,000
	Northeast Aquatic	Pre-Harvest Aquatic Plant Survey			1,900
	Northeast Aquatic	Pre-Harvest Aquatic Plant Summary Report			600
	Northeast Aquatic	Post-Harvest Aquatic Plant Survey			1,900
	Northeast Aquatic	Post-Harvest Aquatic Plant Summary Report			700
	Northeast Aquatic	Water Testing			1,880
	Northeast Aquatic	Water Quality Summary Report			1,800
	Northeast Aquatic	Aborn Bk Upstream Investigation			2,000
		Misc.			220
					40,000

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
6250	CONTRACTED SERVICES See attached explanation	\$ 40,000
6761	TECHNICAL EQUIPMENT	\$ -
TOTAL OFFICE BUDGET		\$ 40,000
DEPARTMENT TOTAL		\$ 40,000

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
		Actuals	Approved Budget	Trans/ Addl Appr.	Future Transfer March 2021	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen	Board of Finance Recommend
610 HALL MEMORIAL LIBRARY												
01-06-00-00610-10-50101	Full Time	279,586.46	297,110.00	0.00	(11,318.00)	285,792.00	142,848.28	285,792.00	0.00	288,291.00	288,291.00	0.00
01-06-00-00610-10-50103	Part Time	228,632.57	267,793.00	0.00	743.00	268,536.00	121,762.73	268,536.00	0.00	275,847.00	275,847.00	0.00
01-06-00-00610-10-50110	Other Benefits	2,200.00	2,200.00	0.00	0.00	2,200.00	2,200.00	2,200.00	0.00	2,300.00	2,300.00	0.00
01-06-00-00610-20-60221	Advertising Printing Forms	841.00	375.00	0.00	125.00	500.00	154.74	500.00	0.00	500.00	500.00	0.00
01-06-00-00610-20-60222	Dues & Subscriptions	1,370.00	1,400.00	0.00	0.00	1,400.00	1,148.00	1,400.00	0.00	1,400.00	1,400.00	0.00
01-06-00-00610-20-60223	Travel	1,158.30	700.00	0.00	800.00	1,500.00	0.00	200.00	1,300.00	750.00	750.00	0.00
01-06-00-00610-20-60232	Postage	264.34	250.00	0.00	50.00	300.00	194.00	300.00	0.00	300.00	300.00	0.00
01-06-00-00610-20-60234	Professional Development	200.00	1,000.00	0.00	0.00	1,000.00	10.00	500.00	500.00	500.00	500.00	0.00
01-06-00-00610-20-60250	Contracted Services	41,726.45	40,000.00	0.00	1,500.00	41,500.00	37,318.67	41,500.00	0.00	41,800.00	41,800.00	0.00
01-06-00-00610-20-60271	Repairs & Mnt Equipment	355.50	1,000.00	0.00	(500.00)	500.00	173.47	500.00	0.00	500.00	500.00	0.00
01-06-00-00610-20-60275	Computer Main/Upgrades	3,789.99	8,000.00	0.00	0.00	8,000.00	0.00	4,000.00	4,000.00	3,000.00	3,000.00	0.00
01-06-00-00610-30-60301	Programs	12,117.66	10,000.00	0.00	0.00	10,000.00	3,635.94	10,000.00	0.00	19,900.00	19,900.00	0.00
01-06-00-00610-30-60302	Administrative Expenses	171.15	250.00	0.00	0.00	250.00	0.00	250.00	0.00	0.00	0.00	0.00
01-06-00-00610-30-60341	Office Supplies	6,153.81	5,000.00	0.00	1,000.00	6,000.00	2,271.62	6,000.00	0.00	7,250.00	7,250.00	0.00
01-06-00-00610-30-60343	Construction & Mnt Materials	44.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-06-00-00610-30-60370	Books, Periodicals, & AV Materials	93,942.99	72,000.00	0.00	7,000.00	79,000.00	44,785.49	79,000.00	0.00	85,000.00	85,000.00	0.00
01-06-00-00610-70-60765	Office Equipment	4,530.45	3,400.00	0.00	600.00	4,000.00	1,953.80	4,500.00	(500.00)	4,500.00	4,500.00	0.00
01-06-00-00610-90-60900	Townwide Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-06-00-00610-95-60950	Reimbursement	0.00	(35,000.00)	0.00	0.00	(35,000.00)	0.00	(30,000.00)	(5,000.00)	0.00	0.00	0.00
	EXPENDITURE TOTAL	677,085.05	675,478.00	0.00	0.00	675,478.00	358,456.74	675,178.00	300.00	731,838.00	731,838.00	0.00
01-01-00-00000-00-40511	Hall Memorial Library Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	30000.00	0.00
01-01-00-00000-00-40512	Friends of Library	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,900.00	9900.00	0.00
	Reimbursement Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,900.00	39900.00	0.00
	Net Department Total	677,085.05	675,478.00	0.00	0.00	675,478.00	358,456.74	675,178.00	300.00	691,938.00	691,938.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		FY 2020-21	FY2021-22
5101	FULL TIME PAYROLL	\$ 285,807	288,291
	Library Director-Phillips	\$ 101,037	103,816
	Children's Librarian-Grundman	\$ 80,011	82,211
	Library Technical Assistant-Kuraska	\$ 43,971	45,180
	Reference Librarian/Program Coordinator-Berger*	\$ 60,788	57,084
	*Reduction in Reference Librarian due to 12 pay periods Berger on unpaid leave of absence		
5103	PART TIME PAYROLL	\$ 268,536	275,847
	Library Assistant II-Giaquinto	\$ 36,005	36,995
	Library Assistant II-Cormier	\$ 42,000	43,155
	Library Assistant II-Chamberlin	\$ 40,286	41,394
	Library Assistants, Reference Librarians, Pages, Bookkeeper	\$ 134,245	137,863
	Vacation and sick time coverage	\$ 16,000	16,440
	TOTAL SALARIES	\$ 554,343	564,138
5110	OTHER BENEFITS	\$ 2,200	2,300
	Longevity		
	TOTAL PAYROLL	\$ 556,543	566,438
6221	ADVERTISING-PRINTING-FORMS		500
	Outside printing		
6222	DUES & SUBSCRIPTIONS		1,400
	Professional memberships		
6223	TRAVEL		750
	Mileage allowance \$.56/mile		
6232	POSTAGE		300
	P.O. Box rental and misc. mailing		
6234	PROFESSIONAL DEVELOPMENT		500
	Workshops, conferences, training		
6250	CONTRACTED SERVICES *		41,800
	Bibliomation; CEN; telecommunications support; online calendar/reservation system; etc.		
6271	REPAIRS AND MAINTENANCE OF EQUIPMENT*		500
	Watercooler and other		
6275	COMPUTER MAINTENANCE/UPGRADES		3,000
	Computer upgrades as per technology plan; repairs,		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		<u>FY 2020-21</u>	<u>FY2021-22</u>
	software subscriptions. Anticipating computer upgrades FY22-23		
6301	PROGRAMS		19,900
	Library sponsored programs		10,000
	FOL sponsored - Summer reading		6,000
	FOL sponsored - Museum passes		3,300
	FOL sponsored - Book page		360
	FOL sponsored - Winterfest		240
6302	ADMINISTRATIVE EXPENSES		0
	Reclassified to 6341		
6341	OFFICE SUPPLIES		7,250
	Toner, other office supplies		
6370	BOOKS, PERIODICALS, AV MATERIALS		85,000
	Increased to match historical spending and in-line with state per capita average based on population		
6765	OFFICE EQUIPMENT		4,500
	Photocopiers -- Increased to reflect actual costs		
6900	TOWNWIDE MAINT. PROGRAM		0
	NONE		
TOTAL OFFICE BUDGET			165,400
TOTAL DEPARTMENT BUDGET			731,838
40511	REIMBURSEMENT		30,000
	Anticipated income from fines, etc.		
40512	FRIENDS OF LIBRARY		9,900
	Anticipated Reimbursement from Friends of Library		
NET DEPARTMENT TOTAL			691,938

**TOWN OF ELLINGTON
BUDGET TABLE 2021-22**

	2019-20 Actuals	2020-21 Approved Budget	2020-21 Trans/ Addl Appr.	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over)\ Under	2021-22 Budget Request	2021-22 Board of Selectmen	2021-22 Board of Finance Recommend
710 PUBLIC HEALTH NURSING	864.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!
714 NUTMEG BIG BROTHERS/BIG SISTERS	500.00	1,100.00	0.00	1,100.00	1,100.00	1,100.00	0.00	1,000.00	1,000.00	90.91%
716 CORNERSTONE FOUNDATION INC.	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00	3,000.00	3,000.00	200.00%
720 CONN LEGAL SERVICES	2,200.00	2,200.00	0.00	2,200.00	2,200.00	2,200.00	0.00	2,200.00	2,200.00	100.00%
725 YWCA/SACS	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00	100.00%
726 NC REG MENTAL HEALTH BOARD, AMPLIFY, INC.	1,092.00	1,092.00	0.00	1,092.00	1,092.00	1,092.00	0.00	1,092.00	1,092.00	100.00%
731 KIDSSAFE CT	1,500.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00	0.00	3,000.00	3,000.00	120.00%
740 HOCKANUM VALLEY COMMUNITY COUNCIL	35,000.00	35,000.00	0.00	35,000.00	17,500.00	35,000.00	0.00	37,500.00	37,500.00	107.14%
745 YOUTH ACTIVITY PROGRAMS	186,733.42	218,464.00	1,855.00	220,319.00	95,575.73	210,010.00	10,309.00	214,851.00	214,851.00	97.52%
746 HARTFORD INTERVAL HOUSE	2,500.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00	0.00	3,000.00	3,000.00	100.00%
750 HUMAN SERVICES	191,602.97	197,190.00	2,261.00	199,451.00	102,077.18	196,151.00	3,300.00	204,421.00	204,421.00	102.49%
770 HEALTH DISTRICT	75,630.65	76,117.00	0.00	76,117.00	38,058.16	76,117.00	0.00	76,901.00	76,901.00	101.03%
790 MUNICIPAL AGENT	1,286.15	2,000.00	0.00	2,000.00	524.87	2,000.00	0.00	2,000.00	2,000.00	100.00%
795 SENIOR CENTER	196,223.20	255,531.00	1,763.00	257,294.00	93,592.51	211,771.00	45,523.00	268,713.00	268,713.00	104.44%
GRAND TOTAL 700	698,632.39	797,694.00	5,879.00	803,573.00	360,720.45	744,441.00	59,132.00	819,678.00	819,678.00	102.00%



JOY HOLLISTER
Director of Human Services

STATE OF CONNECTICUT -- COUNTY OF TOLLAND
INCORPORATED 1786

TOWN OF ELLINGTON

Human Services

31 ARBOR WAY – P.O. BOX 187
ELLINGTON, CONNECTICUT 06029-0187
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jhollister@ellington-ct.gov

MEMO

Date: February 11, 2021
To: Board of Selectmen and Board of Finance
From: Joy Hollister, Human Services Director
Subject: FY 21/22 Budget Summary

The Human Services budget includes funding for programs and services offered through area non-profits, the North Central District Health Department, Youth Services, Human Services, Senior Center, and the newly formed Ad Hoc Committee on Diversity and Inclusion.

Through Youth Services, Human Services, and the Senior Center, we support all Ellington residents in need. Help provided includes assistance with food, home heating costs, electricity needs, health insurance counseling, crisis services, counseling services, recreational, educational, and prevention activities, advocacy, referrals, and many other programs and services.

COVID-19 has had a significant impact on how departments offer programs and services. Youth Services and Senior Center quickly adapted to offering online programming and services exclusively. Both departments received many accolades from their peers for being at the forefront of this. Fortunately, all three departments were able to adapt to the new changes with minimal overall expenditures, as well as, the budget saw overall savings due to having to stop transportation and food services for safety reasons.

For our FY 21/22 budget request, I would like to bring the following to your attention:

- Account 716 (Cornerstone) is requesting an increase in funding due to more Ellington residents seeking their services.
- Account 731 (Kidsafe) would like to offer a new program, Infant Massage, which enhances parent/infant communication, eases stress for parent and child, etc. Studies show that children who receive massage, among other things, grow into less aggressive and violent adults.
- Account 740 (Hockanum Valley) is requesting additional funds for basic needs (food pantry) as they have had an increase in participation from Ellington residents.
- Account 750 (Human Services):

- Requesting additional part-time hours to support the Food Pantry Aide who will manage the Little Food Pantry that is going to be installed at the Library. This increase will give the Aide position up to an additional two hours weekly.
 - We are seeing residents who have higher rents and other living expenses and will be raising the cap we allow for monetary assistance from \$400 to \$500 through the non-reimbursable account.
- Now that in-person educational opportunities will be happening again, professional development funds will be used (by each department) for attendance at conferences and other needed training (to obtain required CEU's, etc.), which was not able to happen this past year.
- Account 790 (Senior Center):
 - It is anticipated that transportation and food services will begin again and therefore the request for funding amounts in line with previous years.
 - The Program line has been adjusted to reflect the actual costs of running programs (without taking into account revenue, as had been done in prior years).
- Account 1036 (Ad Hoc Committee on Diversity and Inclusion) is a new request for this recently created Committee. Their mission is to *promote a community that ensures welcoming attitudes, inclusion, equity, affirmation and respect of diversity in Ellington*. The Committee would like to use these funds for educational opportunities/events and create public awareness of their group and its mission.

I would be more than happy to provide more information or address any questions you may have, through inquiries with the Finance Director or First Selectman. Otherwise, I will be in attendance (in-person or remotely) at the scheduled budget hearings.

Thank you for your consideration.

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
		Actuals	Approved	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen	Board of Finance Recommend
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	710 PUBLIC HEALTH NURSING										
01-07-00-00710-20-60250	Contracted Services	864.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	DEPARTMENT TOTAL	864.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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**TOWN OF ELLINGTON
BUDGET REQUEST
710 PUBLIC HEALTH NURSING**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2021-22
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6250	<u>CONTRACTED SERVICES</u>
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\$0

Visiting Nurse did not submit a request for funding again this year.

DEPARTMENT TOTAL

\$0

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen	Board of Finance Recommend
714 NUTMEG BIG BROTHERS BIG SISTERS											
01-07-00-00714-20-60250	Contracted Services	500.00	1,100.00	0.00	1,100.00	1,100.00	1,100.00	0.00	1,000.00	1,000.00	0.00
	DEPARTMENT TOTAL	500.00	1,100.00	0.00	1,100.00	1,100.00	1,100.00	0.00	1,000.00	1,000.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2021-22
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6250	<u>CONTRACTED SERVICES</u>	\$1,000
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NBBBS' focus is on young people experiencing challenging circumstances such as poverty or unstable home life. The goal is to support these Ellington children to reach their full potential through professionally supported mentoring relationships with volunteers from the local community. These trained volunteers are required to provide 6-10 hours of mentoring with their match per month. Due to the difficulty COVID-19 has presented, with needing to do all mentoring remotely and lack of adequate technology, the number of mentors (Big) and mentees (Littles) has decreased. NBBBS expects the numbers to remain the same until the pandemic ends. They have engaged in public awareness campaigns and other methods to spread the word about their programs and services. They have also focused on innovative programs using online tools. They are hoping both will increase participation to past years levels. Research shows that mentoring programs decrease children's use of alcohol, illegal drugs, skipping school, and violence. 95% of Littles reported that their Big was very important to their life.

Number of Ellington residents served in 2020: 4

Number of Ellington residents to be served in 2021: 3

DEPARTMENT TOTAL

\$1,000

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

	2019-20 Actuals	2020-21 Approved Budget	2020-21 Trans/ Addi Appr.	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over)\ Under	2021-22 Budget Request	2021-22 Board of Selectmen	2021-22 Board of Finance Recommend
716 CORNERSTONE FOUNDATION INC										
01-07-00-00716-20-60250 Contracted Services	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00	3,000.00	3,000.00	0.00
DEPARTMENT TOTAL	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00	3,000.00	3,000.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2021-22
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6250	<u>CONTRACTED SERVICES</u>	\$3,000
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Cornerstone Foundation provides shelter for homeless persons at their three shelters, food through the Community Soup Kitchen and Food Pantry, and clothing and household necessities through the Clothing Bank, etc. Due to COVID, the Soup Kitchen is spending an additional \$1,000 a month for supplies they would not normally need as persons needing a meal cannot enter the building. They have seen an increase in Ellington residents needing services over the last year, thus the request for additional funding. In 2019 they saw 165 residents and had anticipated serving 175 residents in 2020.

Number of residents served in 2020: 343

Number of residents to be served in 2021: 350

DEPARTMENT TOTAL

\$3,000

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

	2019-20 Actuals	2020-21 Approved Budget	2020-21 Trans/ Addl Appr.	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over)\ Under	2021-22 Budget Request	2021-22 Board of Selectmen	2021-22 Board of Finance Recommend
720 CONN LEGAL SERVICES										
01-07-00-00720-20-60250 Contracted Services	2,200.00	2,200.00	0.00	2,200.00	2,200.00	2,200.00	0.00	2,200.00	2,200.00	0.00
DEPARTMENT TOTAL	2,200.00	2,200.00	0.00	2,200.00	2,200.00	2,200.00	0.00	2,200.00	2,200.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2021-22
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6250	<u>CONTRACTED SERVICES</u>
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\$2,200

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.

Number of Ellington residents served in 2020: 3 Households (10 members)

Number of Ellington residents to be served in 2021: At least 2 new households

DEPARTMENT TOTAL

\$2,200

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22	2021-22
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen	Board of Finance Recommend
<hr/>											
	725 YWCA/SACS										
01-07-00-00725-20-60250	Contracted Services	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00	0.00
	DEPARTMENT TOTAL	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2021-22
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6250	<u>CONTRACTED SERVICES</u>
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\$2,000

YWCA/Sexual Assault Crisis Services (SACS) addresses the needs of victims/survivors of sexual violence and their loved ones, by providing trauma informed and empowerment based support and advocacy. Access to a 24-hour crisis hotline in English and Spanish, individual counseling, crisis intervention, support groups, accompaniment and advocacy throughout medical, police, and court procedures is provided. SACS also provides prevention education, professional development curriculum, information and referrals, as well as volunteer certification trainings. While COVID did effect some services, overall the majority of services maintained functioning and assistance was provided as normal.

Number of Ellington residents served in 2020: 7

Number of Ellington residents to be served in 2021: 11

DEPARTMENT TOTAL

\$2,000

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
		Actuals	Approved	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen	Board of Finance Recommend
<hr/>											
726 NC REG MENTAL HEALTH BOARD,											
01-07-00-00726-20-60250	Contracted Services	1,092.00	1,092.00	0.00	1,092.00	1,092.00	1,092.00	0.00	1,092.00	1,092.00	0.00
	DEPARTMENT TOTAL	1,092.00	1,092.00	0.00	1,092.00	1,092.00	1,092.00	0.00	1,092.00	1,092.00	0.00

TOWN OF ELLINGTON

BUDGET REQUEST

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2021-22
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6250	<u>CONTRACTED SERVICES</u>
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\$1,092

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). In 2019, the North Central Regional Mental Health Board (NCRMHB) and East of the River Action for Substance Abuse Elimination, Inc. (ERASE) merged becoming Amplify, Inc. Their expanded 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.

Number of Ellington residents served in 2020: 300

Number of Ellington residents to be served in 2021: 321

DEPARTMENT TOTAL

\$1,092

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen Recommend
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	731 KIDSSAFE CT									
01-07-00-00731-20-60250	Contracted Services	1,500.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00	0.00	3,000.00	0.00
	DEPARTMENT TOTAL	1,500.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00	0.00	3,000.00	0.00
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**TOWN OF ELLINGTON
BUDGET REQUEST
731 KIDSSAFE CT**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2021-22
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6250	<u>CONTRACTED SERVICES</u>
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\$3,000

Kidsafe, Inc. is an affiliated program of The Village for Families and Children, Inc. Kidsafe CT has been working to prevent child abuse and neglect through education and support services since 1981. Funding will be used to provide two classes, each with 4-5 virtual, weekly sessions to teach parents Infant Massage. Classes will be led by a certified instructor and each session will build upon skills learned in previous sessions. Infant Massage benefits include parent-infant communication and helps parents understand and respond appropriately to baby's nonverbal cues, eases stress of parent who must be separated from child during the day, promote feelings of competence and confidence in caring for baby, provide special focused time that helps deepen bonding, increase parents' ability to help child relax in time of stress, among other benefits. Cross-culture studies show that babies who are held, massaged, carried, rocked and breast fed grow into less aggressive and violent adults who demonstrate a greater degree of compassion and cooperation. Also, recent research demonstrates benefits for premature infants, children with asthma, diabetes and certain skin disorders, in addition to, mothers with postpartum depression and improved bonding behavior and interactions between teenage mothers and their infants. This new program is what the increase in funds will support.

Number of Ellington residents served in 2020: 10

Number of Ellington residents to be served in 2021: 15

DEPARTMENT TOTAL

\$3,000

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen	Board of Finance Recommend
740 HOCKANUM VALLEY COMMUNITY COUNCIL											
01-07-00-00740-20-60250	Contracted Services	35,000.00	35,000.00	0.00	35,000.00	17,500.00	35,000.00	0.00	37,500.00	37,500.00	0.00
	DEPARTMENT TOTAL	35,000.00	35,000.00	0.00	35,000.00	17,500.00	35,000.00	0.00	37,500.00	37,500.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2021-22
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6250	ELDERLY AND DISABLED TRANSPORTATION SERVICE <u>CONTRACTED SERVICES</u>	\$	30,000
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Hockanum Valley Community Council, Inc. (HVCC) provides on demand transportation for elderly and disabled residents. Transportation services are aimed to be a low cost alternative to public transportation and private taxi services, with considerations made for the special needs of elderly and disabled populations. Transportation is provided in Ellington, Tolland and Vernon, or any town of equivalent distance to those areas. Priority is given for medical appointments. Transportation services saw a large decrease as a result of COVID, due to fear for the safety. While HVCC has resumed normal transportation services, utilization is still down and it's anticipated it will take time before they are back to typical ridership.

Number of Ellington residents served in 2020: 19
Number of Ellington residents to be served in 2021: 30

6250	OUT PATIENT COUNSELING <u>CONTRACTED SERVICES</u>	\$	5,000
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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. Due to COVID, they are only doing telemedicine. They have found that this is not an obstacle for them.

Number of Ellington residents served in 2020: 130
Number of Ellington residents to be served in 2021: 140

6250	BASIC NEEDS <u>CONTRACTED SERVICES</u>	\$	2,500
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This is a new request. HVCC has a food pantry that is open to residents to use once per week and they have seen an increase in usage over the years. Ellington residents now make up a significant portion of pantry clients. In order to

better assist these clients, HVCC is looking to increase support for the operations and direct expenses of the pantry.

Number of Ellington residents served in 2020: 62 (805 total visits)

Number of Ellington residents to be served in 2021: 70

DEPARTMENT TOTAL

\$ 37,500

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen	Board of Finance Recommend
745 YOUTH ACTIVITY PROGRAMS											
01-07-00-00745-10-50101	Full Time	110,113.43	125,811.00	1,855.00	127,666.00	63,833.77	127,666.00	0.00	129,088.00	129,088.00	0.00
01-07-00-00745-10-50103	Part Time	34,918.21	51,344.00	0.00	51,344.00	22,496.94	51,344.00	0.00	52,763.00	52,763.00	0.00
01-07-00-00745-10-50104	Seasonal	25,523.14	36,309.00	0.00	36,309.00	8,386.05	26,000.00	10,309.00	28,000.00	28,000.00	0.00
01-07-00-00745-20-60250	Contracted Services	4,908.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00745-30-60346	Program Materials and Supplies	11,269.91	5,000.00	0.00	5,000.00	858.97	5,000.00	0.00	5,000.00	5,000.00	0.00
	DEPARTMENT TOTAL	186,733.42	218,464.00	1,855.00	220,319.00	95,575.73	210,010.00	10,309.00	214,851.00	214,851.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2021-22	
		<u>FY 2020-21</u> <u>Revised</u>	<u>FY 2021-22</u>
5101	<u>FULL TIME</u>	\$ 127,668	\$ 129,088
	Youth Services Director-Lasher-Penti*	\$ 76,053	\$ 76,053
	Asst Youth Services Director - Harp**	\$ 51,615	\$ 53,035
5103	<u>PART TIME</u>	\$ 51,350	\$ 52,763
	Prevention Coordinator - Condran**	\$ 27,300	\$ 28,051
	Program Coordinator - Maitland**	\$ 24,050	\$ 24,712
	**Union		
5104	<u>SEASONAL</u>	\$36,309	\$28,000
	Instructors, Parent Educator/Therapist, Program Assistant and Coordinators		
TOTAL PAYROLL		<u>\$215,327</u>	<u>\$209,851</u>
6250	<u>CONTRACTED SERVICES</u>		\$0
6346	<u>PROGRAM MATERIALS AND SUPPLIES</u>		\$5,000
TOTAL PROGRAM MATERIALS AND SUPPLIES			<u>\$5,000</u>
DEPARTMENT TOTAL			<u>\$214,851</u>
PROJECTED REVENUE		\$8,000	<u>\$8,000</u>
NET COST			<u>\$206,851</u>

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen Recommend
746 HARTFORD INTERVAL HOUSE										
01-07-00-00746-20-60250	Contracted Services	2,500.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00	0.00	3,000.00	3,000.00
	DEPARTMENT TOTAL	2,500.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00	0.00	3,000.00	3,000.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2021-22
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6250	<u>CONTRACTED SERVICES</u>
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\$3,000

Interval House provides life-saving and changing services to victims of domestic violence in 24 towns both east and west of the Connecticut River, including: 24-hour hotline, emergency safe house, planning and counseling, and advocacy in the civil and criminal court systems. They work tirelessly to ensure clients have the assistance they need to establish independence from abusers and live safer lives. In Ellington, Interval House has helped 90 people impacted by Domestic Violence since 2015 through 344 contacts with their agency (hotline calls, nights in their shelter, counseling sessions with an advocate, or legal advocacy in court). Due to COVID, there has been unprecedented spikes in numbers. Isolation is the perfect breeding ground for domestic violence. This has resulted in a 25% increase in the number of individuals looking for help, adding \$150,000 in additional, unbudgeted expenses.

Number of Ellington residents served in 2020: 19

Number of Ellington residents to be served in 2021: 20

DEPARTMENT TOTAL

\$3,000

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen	Board of Finance Recommend
750 HUMAN SERVICES											
01-07-00-00750-10-50101	Full Time	175,113.59	174,271.00	2,261.00	176,532.00	97,911.36	176,532.00	0.00	178,482.00	178,482.00	0.00
01-07-00-00750-10-50102	Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00750-10-50103	Part Time	3,676.94	6,319.00	0.00	6,319.00	2,642.12	6,319.00	0.00	7,639.00	7,639.00	0.00
01-07-00-00750-10-50110	Other Benefits	250.00	250.00	0.00	250.00	250.00	250.00	0.00	250.00	250.00	0.00
01-07-00-00750-20-60222	Dues & Subscriptions	25.00	300.00	0.00	300.00	0.00	300.00	0.00	300.00	300.00	0.00
01-07-00-00750-20-60223	Travel	49.07	150.00	0.00	150.00	0.00	150.00	0.00	50.00	50.00	0.00
01-07-00-00750-20-60234	Professional Development	1,110.00	500.00	0.00	500.00	158.85	500.00	0.00	1,200.00	1,200.00	0.00
01-07-00-00750-20-60240	Telephone	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00750-20-60271	Repairs & Mnt Equipment	0.00	200.00	0.00	200.00	0.00	200.00	0.00	0.00	0.00	0.00
01-07-00-00750-20-60285	Donations	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00750-30-60341	Office Supplies	2,645.34	900.00	0.00	900.00	786.36	1,500.00	(600.00)	1,500.00	1,500.00	0.00
01-07-00-00750-30-60408	Welfare nonreimbursable	7,492.00	14,000.00	0.00	14,000.00	0.00	10,000.00	4,000.00	14,000.00	14,000.00	0.00
01-07-00-00750-70-60765	Office Equipment	1,241.03	300.00	0.00	300.00	328.49	400.00	(100.00)	1,000.00	1,000.00	0.00
DEPARTMENT TOTAL		191,602.97	197,190.00	2,261.00	199,451.00	102,077.18	196,151.00	3,300.00	204,421.00	204,421.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2021-22	
		FY 2020-21 (revised)	FY 2021-22
5101	FULL TIME PAYROLL	\$ 176,532	\$ 178,482
	Human Service Director-Hollister *	\$ 92,665	\$ 92,665
	Elderly Outreach Worker-Stack**	\$ 63,882	\$ 65,639
	Admin Secretary II-Shared with Recreation-Mather** Hired	\$ 19,638	\$ 20,178
	Adjust to actual budget	\$ 347	
5103	PART TIME PAYROLL	\$ 6,319	\$ 7,639
	Food Pantry Aide	\$ 3,884	\$ 5,204
	Additional hours for special projects (Holiday programs, Commission Meetings, etc.)	\$ 2,435	\$ 2,435
	* Salary is in negotiation		
	** Union		
	TOTAL SALARIES	\$ 182,851	\$ 186,121
5102	OVERTIME	\$ -	\$ -
5110	OTHER BENEFITS	\$ 250	\$ 250
	Employee Longevity Pay		
	TOTAL PAYROLL	\$ 183,101	\$ 186,371
6222	DUES & SUBSCRIPTIONS		\$ 300
	Subscriptions to reference books, periodicals, and membership in Human Services organizations		
6223	TRAVEL		\$ 50
	Staff use their personal vehicles for home visits, meetings and conferences.		
6234	PROFESSIONAL DEVELOPMENT		\$ 1,200
	Conferences & Meetings		
6240	TELEPHONE		\$ -
	Paid through 810-240		
6271	REPAIRS & EQUIPMENT MAINT.		\$ -
6285	DONATIONS		\$ -

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2021-22
6341	OFFICE SUPPLIES Office supplies for a staff of six, including front desk.	\$ 1,500
6408	Non-Reimbursable Discretionary emergency funds not covered by any other program. Fund usage varies year to year based on community needs (help with rent, medical expenses, etc.) and unpredictable emergency situations (fires, housing relocation, etc.) Moved from 780 to 750 to consolidate budget.	\$ 14,000
6765	OFFICE EQUIPMENT Couch, chairs, other needs	\$ 1,000
TOTAL OFFICE BUDGET		<u>\$ 18,050</u>
DEPARTMENT TOTAL		<u>\$ 204,421</u>

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen Recommend
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	770 HEALTH DISTRICT									
01-07-00-00770-20-60250	Contracted Services	75,630.65	76,117.00	0.00	76,117.00	38,058.16	76,117.00	0.00	76,901.00	76,901.00
	DEPARTMENT TOTAL	75,630.65	76,117.00	0.00	76,117.00	38,058.16	76,117.00	0.00	76,901.00	76,901.00
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**TOWN OF ELLINGTON
BUDGET REQUEST
770 HEALTH DISTRICT**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2021-22
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6250	<u>CONTRACTED SERVICES</u>	\$76,901
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A full time health department is provided to the Town of Ellington through the North Central District Health Department. The Health Department is governed by a Board of Directors in accordance with the Connecticut General Statutes. North Central District Health Departments costs are based on town population. Ellington's population is consistently growing, therefore the increase of \$784.56 from last year.

Number of Ellington residents to be served in 2020: 16467

DEPARTMENT TOTAL

\$76,901

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

	2019-20 Actuals	2020-21 Approved Budget	2020-21 Trans/ Addl Appr.	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over)\ Under	2021-22 Budget Request	2021-22 Board of Selectmen	2021-22 Board of Finance Recommend
790 MUNICIPAL AGENT										
01-07-00-00790-10-50103 Part Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00790-20-60250 Contracted Services	1,286.15	2,000.00	0.00	2,000.00	524.87	2,000.00	0.00	2,000.00	2,000.00	0.00
01-07-00-00790-20-60285 Donations	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	1,286.15	2,000.00	0.00	2,000.00	524.87	2,000.00	0.00	2,000.00	2,000.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2021-22
6250	<u>CONTRACTED SERVICES</u> Directed toward advocacy for better quality of life issues for older adults, and assisting select clients with meeting the cost of unexpected expenses.	\$2,000
DEPARTMENT TOTAL		<u>\$2,000</u>

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

			2020-21	2020-21	2020-21	2020-21				2021-22	
	2019-20	2020-21	Trans/	Adjusted	First Six	Estimated	2020-21	2021-22	2021-22	Board of	
	Actuals	Approved	Addl	Approved	Months	Total	(Over)\	Budget	Board of	Finance	
		Budget	Appr.	Budget	Actual	Actuals	Under	Request	Selectmen	Recommend	
795 SENIOR CENTER											
01-07-00-00795-10-50101	Full Time	152,182.33	161,898.00	1,763.00	163,661.00	81,840.10	163,661.00	0.00	166,195.00	166,195.00	0.00
01-07-00-00795-10-50102	Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00795-10-50103	Part Time	27,494.13	66,632.00	0.00	66,632.00	5,076.82	27,500.00	39,132.00	66,632.00	66,632.00	0.00
01-07-00-00795-10-50109	Part Time-Instructors	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00795-10-50110	Other Benefits	550.00	550.00	0.00	550.00	550.00	550.00	0.00	100.00	100.00	0.00
01-07-00-00795-10-50115	Custodians	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00795-20-60222	Dues & Subscriptions	295.48	250.00	0.00	250.00	18.70	250.00	0.00	400.00	400.00	0.00
01-07-00-00795-20-60223	Travel	104.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00795-20-60234	Professional Development	1,064.30	1,420.00	0.00	1,420.00	0.00	500.00	920.00	1,420.00	1,420.00	0.00
01-07-00-00795-20-60240	Telephone	523.37	660.00	0.00	660.00	207.26	510.00	150.00	0.00	0.00	0.00
01-07-00-00795-20-60241	Electricity	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00795-20-60243	Water	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00795-20-60244	Heating	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00795-20-60250	Contracted Services	7,401.49	17,321.00	0.00	17,321.00	592.39	7,000.00	10,321.00	17,066.00	17,066.00	0.00
01-07-00-00795-20-60271	Repairs & Mnt Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00795-20-60272	Repairs & Mnt Building	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00795-20-60273	Motor Vehicle Repairs	0.00	500.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	0.00
01-07-00-00795-30-60301	Program	3,947.22	1,000.00	0.00	1,000.00	3,582.99	8,500.00	(7,500.00)	14,750.00	14,750.00	0.00
01-07-00-00795-30-60341	Office Supplies	716.81	2,000.00	0.00	2,000.00	292.16	1,000.00	1,000.00	1,500.00	1,500.00	0.00
01-07-00-00795-30-60346	Technical Supplies	1,944.02	3,000.00	0.00	3,000.00	1,432.09	2,000.00	1,000.00	500.00	500.00	0.00
01-07-00-00795-70-60750	Senior Center Expansion	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00795-70-60759	New Bus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00795-70-60765	Office Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00795-70-60766	Building Equipment	0.00	300.00	0.00	300.00	0.00	300.00	0.00	150.00	150.00	0.00
DEPARTMENT TOTAL		196,223.20	255,531.00	1,763.00	257,294.00	93,592.51	211,771.00	45,523.00	268,713.00	268,713.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2021-22	
		FY 2020-21 Revised	FY 2021-22
5101	FULL TIME PAYROLL	\$ 163,680	\$ 166,195
	Senior Center Director-vacant	\$ 72,262	\$ 72,262
	Senior Center Asst Director Baer**	\$ 51,615	\$ 53,035
	Admin Secretary - Goss**	\$ 39,803	\$ 40,898
5103	PART TIME PAYROLL	\$ 66,632	\$ 66,632
	Lead Driver- K. McCarthy (Promoted 6/1/18)	\$ 25,688	\$ 25,688
	Drivers-Magurany and Balkan	\$ 16,224	\$ 16,224
	Transportation Secretary - J. Jutla	\$ 5,720	\$ 5,720
	Bookkeeper- E. Botti	\$ 9,100	\$ 9,100
	Food Services - C. Rich (Seasonal)	\$ 9,900	\$ 9,900
	<i>*Salaries are in negotiation</i>		
	<i>**Union</i>		
	TOTAL SALARIES	\$ 230,312	\$ 232,827
5102	OVERTIME	\$ -	\$ -
	Custodians		
5110	OTHER BENEFITS	\$ 550	\$ 100
	Longevity Pay		
5115	CUSTODIANS	\$ -	\$ -
	<i>Function transferred to DPW</i>		
	TOTAL PAYROLL	\$ 230,862	\$ 232,927
6222	DUES & SUBSCRIPTIONS		\$ 400
	CT Senior Center Association, National Council on Aging, newspaper and magazine subscriptions		
6223	TRAVEL		\$ -
	Staff and volunteers who use personal vehicles for meetings, errands, conferences, and workshops		
6234	PROFESSIONAL DEVELOPMENT		\$ 1,420

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2021-22
	Staff and volunteers to attend conferences and workshops	
6240	TELEPHONE Moved to 810-240	\$ -
6250	CONTRACTED SERVICES Kitchen, Sr Ctr software maint and Transportation costs. FY21-22 having more costs robocalls, added features to My Senior Center. Revenue offset estimate \$10,000 (not included here)	\$ 17,066
6273	MOTOR VEHICLE REPAIRS Covered by Public Works	\$ -
6301	PROGRAMS Funds for special programs, activities, entertainment and volunteers program 5 Year Average of \$14,727, Revenue 5 Year Average of \$14,364 Net Cost to Town Average of \$363	\$ 14,750
6341	OFFICE SUPPLIES Cost for office supplies, materials, printing of newsletter, and special programs brochures	\$ 1,500
6346	TECHNICAL SUPPLIES Toner	\$ 500
6759	NEW BUS	\$ -
6765	OFFICE EQUIPMENT	\$ -
6766	BUILDING EQUIPMENT	\$ 150
TOTAL OFFICE BUDGET		\$ 35,786
DEPARTMENT TOTAL		\$ 268,713

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen	Board of Finance Recommend
0810 - TOWN HALL											
01-08-00-00810-20-60230	Equipment Rental	25,914.43	35,000.00	0.00	35,000.00	13,045.74	25,841.00	9,159.00	25,841.00	25,841.00	0.00
01-08-00-00810-20-60232	Postage	29,981.91	35,000.00	0.00	35,000.00	12,588.44	35,000.00	0.00	30,000.00	30,000.00	0.00
01-08-00-00810-20-60240	Telephone	84,623.74	71,000.00	0.00	71,000.00	46,145.83	71,000.00	0.00	100,826.00	100,826.00	0.00
01-08-00-00810-20-60241	Electricity	23,944.71	28,500.00	0.00	28,500.00	13,394.64	28,500.00	0.00	26,500.00	26,500.00	0.00
01-08-00-00810-20-60243	Water	1,071.99	1,600.00	0.00	1,600.00	327.28	1,600.00	0.00	1,600.00	1,600.00	0.00
01-08-00-00810-20-60244	Heating Fuel	8,118.56	9,000.00	0.00	9,000.00	3,694.06	9,000.00	0.00	9,000.00	9,000.00	0.00
01-08-00-00810-20-60250	Contracted Services	66,849.05	63,013.00	0.00	63,013.00	24,396.70	63,013.00	0.00	48,448.00	48,448.00	0.00
01-08-00-00810-20-60272	Repairs & Mnt Building	32,696.04	90,000.00	0.00	90,000.00	21,345.41	90,000.00	0.00	75,000.00	75,000.00	0.00
01-08-00-00810-20-60275	Computer Repairs/Updates	135,999.13	136,000.00	0.00	136,000.00	118,732.80	136,000.00	0.00	169,603.00	169,603.00	0.00
01-08-00-00810-30-60341	Office Supplies	10,643.33	10,000.00	0.00	10,000.00	2,946.68	10,000.00	0.00	10,000.00	10,000.00	0.00
01-08-00-00810-30-60343	Construct Mnt Materials	853.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-08-00-00810-30-60346	Technical Supplies	0.00	600.00	0.00	600.00	139.38	600.00	0.00	300.00	300.00	0.00
01-08-00-00810-70-60759	New Equipment	0.00	0.00	0.00	0.00	937.00	0.00	0.00	0.00	0.00	0.00
01-08-00-00810-70-60765	Office Equipment	34.08	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00	3,600.00	3,600.00	0.00
01-08-00-00810-70-60766	Building Equipment	937.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
	DEPARTMENT TOTAL	421,667.47	490,713.00	0.00	490,713.00	257,693.96	481,554.00	9,159.00	505,718.00	505,718.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
6230	<u>EQUIPMENT RENTAL</u>	\$	25,841
	Pitney Bowes (Postage Meter)		
	2019-20	\$	4,065
	2018-19	\$	4,065
	2017-18	\$	4,065
	2016-17	\$	4,065
	4 Year Average	\$	4,065
	*Current rate for 21-22 \$3,806	\$	3,806
	Copier Ricoh		
	2019-20	\$	22,464
	2018-19	\$	25,975
	2017-18	\$	30,017
	2016-17	\$	31,341
	4 Year Average	\$	27,449
	*Current rate for 21-22 total \$22,035	\$	22,035
6232	<u>POSTAGE</u>	\$	30,000
	Postage for departments, commissions, mailing of tax bills		
6240	<u>TELEPHONE</u>	\$	100,826
	Carousel*	\$	27,916
	Windstream*	\$	33,262
	Comcast Cable/Internet for Buildings*	\$	25,368
	Cell Phones Employees Except DPW/Police-Verizon	\$	10,200
	Cell Phone Employee Reimbursement	\$	1,800
	Frontier*	\$	2,280
	*This line will be removed in 22-23 budget if Capital for Switches is approved and replaced with one budget saving line and replaced with		
6241	<u>ELECTRICITY</u>	\$	26,500
	Town Hall and Annex		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
	2019-20	\$ 23,945
	2018-19	\$ 23,792
	2017-18	\$ 24,450
	2016-17	\$ 25,864
	4 Year Average	\$ 24,513
6243	<u>WATER</u>	\$ 1,600
	Town Hall and Annex	
6244	<u>HEATING FUEL</u>	\$ 9,000
	Town Hall and Annex Natural Gas	
6250	<u>CONTRACTED SERVICES</u>	\$ 48,448
	The Verdin Company-Clock Tower	\$ 160
	Otis Elevator	\$ 3,000
	Honeywell Service-Environmental Systems Corp	\$ 1,625
	Crown Castle Fiber	\$ 6,300
	CCM-Electric Purchasing	\$ 1,992
	Johnson Controls Fire Protection	\$ 846
	Swiss Uniform Services-Building Rugs	\$ 1,380
	WPCA Charges	\$ 12,000
	Joseph Merritt & Co Service Contract Map Copier	\$ 4,756
	Action Air Service Contract	\$ 2,680
	Generator Contract	\$ 3,604
	Cummins-Allison Corp Service Contract Cash Counter	\$ 327
	Abel Communications & Security	\$ 600
	State of CT-CEN Internet	\$ 2,625
	InfoShred	\$ 600
	Hartford Courant	\$ 208
	Boiler Maintenance	\$ 1,235
6272	<u>BUILDING REPAIRS & MAINT.</u>	\$ 75,000
	Plumber, Elevator Repair	
	Electrical Work	
	Air conditioning and heating repairs	

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
	Carpentry, Christmas Decorations	
	Cleaning Supplies, Light Bulbs	
	Window Cleaning	
	First Aid Cabinets	
	Roof Inspection and Repair	
	Locksmith	
	Painting, Pest Control	
	Additional items this fiscal year	
	Flooring \$20,000	
	Mtg Hall Board Console \$25,000	
6275	<u>COMPUTER REPAIRS & UPDATES</u>	\$ 169,603
	Symantec Antivirus-120 Agents	\$ 2,460
	Office365-Email	\$ 7,260
	Office365-Backup	\$ 7,260
	Office365 Business Standard	\$ 11,880
	Ellington-Ct.gov Domain	\$ 450
	Knowbe4 3 year Renewal	\$ 5,049
	Adobe Licensing	\$ 1,300
	Barracuda Cloud Version	\$ 1,578
	Veeam License & Offsite*	\$ 14,400
	The Computer Company On-Site and Remote Services	\$ 60,000
	Cloud Based Server**	\$ 52,800
	Windows 7 Year 3 of 3 Renewal	\$ 5,166
	*will be reduced when move servers to cloud	
	** Removes the need to upgrade servers on an on-going basis	
6341	<u>OFFICE SUPPLIES</u>	\$ 10,000
	Office Supplies - System Wide	
	Letterhead, Envelopes, Time Card,	
	Photocopy Paper, Other related items	
6343	<u>CONSTRUCTION MAINT. MATERIALS</u>	\$ -

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
	As needed	
6346	<u>TECHNICAL SUPPLIES</u>	\$ 300
	As needed	
6764	<u>TELEPHONE SYSTEM REPLACEMENT</u>	\$ -
6765	<u>OFFICE EQUIPMENT</u>	\$ 3,600
	As needed	
6766	<u>BUILDING EQUIPMENT</u>	\$ 5,000
	As needed	
DEPARTMENT TOTAL		<u>\$ 505,718</u>

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

	2019-20 Actuals	2020-21 Approved Budget	2020-21 Trans/ Addl Appr.	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over)\ Under	2021-22 Budget Request	2021-22 Board of Selectmen	2021-22 Board of Finance Recommend
0820 - CENTER CEMETERY										
01-08-00-00820-20-60250 Contracted Services	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	0.00	3,700.00	3,700.00	0.00
DEPARTMENT TOTAL	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	0.00	3,700.00	3,700.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
6250	CONTRACTED SERVICES Town's contribution for maintenance of the old part of Cemetery	\$ 3,700
DEPARTMENT TOTAL		<u>\$ 3,700</u>

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

	2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
	Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen	Board of Finance Recommend
0835 - HALL MEMORIAL LIBRARY BUILDING										
01-08-00-00835-20-60240 Telephone	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-08-00-00835-20-60241 Electricity	41,672.65	55,000.00	0.00	55,000.00	20,665.29	55,000.00	0.00	55,000.00	55,000.00	0.00
01-08-00-00835-20-60243 Water	3,053.18	2,400.00	0.00	2,400.00	647.42	2,400.00	0.00	2,600.00	2,600.00	0.00
01-08-00-00835-20-60244 Heating Fuel	9,792.59	10,000.00	0.00	10,000.00	2,789.03	10,000.00	0.00	10,000.00	10,000.00	0.00
01-08-00-00835-20-60250 Contracted Services	311.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-08-00-00835-20-60271 Repairs & mnt Equipment	269.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-08-00-00835-20-60272 Repairs & Mnt Building	63,398.62	33,796.00	0.00	33,796.00	40,984.61	50,000.00	(16,204.00)	50,000.00	50,000.00	0.00
01-08-00-00835-30-60343 Construction & Mnt Materials	1,128.16	3,000.00	0.00	3,000.00	78.50	3,000.00	0.00	3,000.00	3,000.00	0.00
01-08-00-00835-90-60900 Townwide Maintenance Program	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	119,625.67	104,196.00	0.00	104,196.00	65,164.85	120,400.00	(16,204.00)	120,600.00	120,600.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
6241	<u>ELECTRICITY</u>	\$	55,000
6243	<u>WATER</u>	\$	2,600
6244	<u>HEATING FUEL</u>	\$	10,000
6250	<u>CONTRACTED SERVICES</u>	\$	-
6271	<u>REPAIRS & MNT EQUIPMENT</u>	\$	-
6272	<u>BUILDING REPAIRS & MAINT.</u>	\$	50,000
	Maintenance Contracts and other building repairs, including HVAC, front doors, lighting/electrical plumbing, roof, mats for winter, cleaning service, elevator, sprinklers, alarm system, inspection fees for boilers, etc.		
6343	<u>CONSTRUCTION MAINT. MATERIALS</u>	\$	3,000
6900	<u>TOWNWIDE MAINTENANCE PGM</u>	\$	-
DEPARTMENT TOTAL		<u>\$</u>	<u>120,600</u>

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

	2019-20 Actuals	2020-21 Approved Budget	2020-21 Transfers Add'l Appr	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over)\ Under	2021-22 Budget Request	2021-22 Board of Selectmen	2021-22 Board of Finance Recommend
0836 - E.VOLUNTEER AMBULANCE BUILDING										
01-08-00-00836-20-60240 Telephone	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-08-00-00836-20-60241 Electricity	8,220.53	9,000.00	0.00	9,000.00	4,128.28	9,000.00	0.00	9,000.00	9,000.00	0.00
01-08-00-00836-20-60242 Gas	3,291.55	4,500.00	0.00	4,500.00	674.02	4,000.00	500.00	4,500.00	4,500.00	0.00
01-08-00-00836-20-60243 Water	411.80	500.00	0.00	500.00	215.24	500.00	0.00	750.00	750.00	0.00
01-08-00-00836-20-60244 Heating Fuel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-08-00-00836-20-60250 Contracted Services	7,556.51	15,000.00	0.00	15,000.00	2,862.78	8,000.00	7,000.00	15,000.00	15,000.00	0.00
01-08-00-00836-20-60260 Cleaning	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00
01-08-00-00836-20-60271 Repairs & Mnt Equipment	13.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-08-00-00836-20-60272 Repairs & Mnt Building	10,592.49	6,500.00	0.00	6,500.00	6,336.54	9,000.00	(2,500.00)	16,000.00	16,000.00	0.00
DEPARTMENT TOTAL	30,086.19	35,500.00	0.00	35,500.00	14,216.86	30,500.00	5,000.00	46,750.00	46,750.00	0.00

**TOWN OF ELLINGTON
BUDGET REQUEST**

836 ELLINGTON VOLUNTEER AMBULANCE BUILDING

Object No	Description & Explanation(s)	FISCAL YEAR 2021-22	
6240	TELEPHONE Moved to 370 Account	\$	-
6241	ELECTRICITY Electricity for lighting and power of 41 Maple Street (EVAC) building and driveway lighting as well as some lighting for EHS Soccer Fields.	\$	9,000
6242	NATURAL GAS Natural gas for building heat	\$	4,500
6243	WATER Daily use of water for EVAC building.	\$	750
6250	CONTRACTED SERVICES Services provided by other companies such as dumpster pickup, biological waste removal and other such services as needed	\$	15,000
6260	CLEANING Building supplies including cleaners, paper goods, soap, sanitizer, etc.	\$	1,500
6271	REPAIRS & EQUIPMENT MAINT. Moved to 370 Account	\$	-
6272	REPAIRS & BUILDING MAINT. Repairs and upkeep for 41 Maple Street (e.g. painting, plumbing, electrical, furniture)	\$	16,000
TOTAL OFFICE BUDGET		\$	46,750
DEPARTMENT TOTAL		\$	46,750
FROM AMBULANCE FEE PROGRAM		\$	13,000
TOTAL DEPARTMENT COST LESS AMBULANCE FEE CONTRIBUTION		\$	33,750

Summary of lines and amounts to be supported by revenue from Ambulance Fee Program

60272	Repairs & Building Maintenance	\$	13,000.00
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TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen	Board of Finance Recommend
0837 - CRYSTAL LAKE FIRE BUILDING											
01-08-00-00837-20-60240	Telephone	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-08-00-00837-20-60241	Electricity	4,451.21	5,500.00	0.00	5,500.00	2,413.63	5,000.00	500.00	5,500.00	5,500.00	0.00
01-08-00-00837-20-60242	Gas	0.00	500.00	0.00	500.00	0.00	125.00	375.00	200.00	200.00	0.00
01-08-00-00837-20-60243	Water	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-08-00-00837-20-60244	Heating Fuel	5,288.21	5,500.00	0.00	5,500.00	2,344.09	5,900.00	(400.00)	5,500.00	5,500.00	0.00
01-08-00-00837-20-60250	Contracted Services	5,544.36	4,000.00	0.00	4,000.00	1,436.11	3,900.00	100.00	4,000.00	4,000.00	0.00
01-08-00-00837-20-60271	Repairs & Mnt Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-08-00-00837-20-60272	Repairs & Mnt Building	3,596.54	5,500.00	0.00	5,500.00	4,180.41	6,000.00	(500.00)	6,500.00	6,500.00	0.00
	DEPARTMENT TOTAL	18,880.32	21,000.00	0.00	21,000.00	10,374.24	20,925.00	75.00	21,700.00	21,700.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
6240	<u>TELEPHONE</u>	\$	-
6241	<u>ELECTRICITY</u>	\$	5,500
6242	<u>PROPANE</u> Propane gas for emergency generator	\$	200
6243	<u>WATER</u>	\$	-
6244	<u>HEATING FUEL</u>	\$	5,500
6250	<u>CONTRACTED SERVICES</u> Garage Door Service, Compressor Maintenance SCBA Compressor Service and Air Quality Testing	\$	4,000
6271	<u>REPAIRS & EQUIPMENT MAINTENANCE</u>	\$	-
6272	<u>REPAIRS & BUILDING MAINT.</u> Repairs to building <i>Replace Office Floor in Chiefs Office, Paint Stairwells Paint Chiefs office and Dayroom, Continue Garage door opener replacement.</i>	\$	6,500
TOTAL OFFICE BUDGET		\$	21,700
DEPARTMENT TOTAL		\$	21,700

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
		Actuals	Approved	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen	Board of Finance Recommend
0838 - CENTER FIRE DEPT BUILDING-MAIN											
01-08-00-00838-20-60240	Telephone	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-08-00-00838-20-60241	Electricity	9,077.48	10,000.00	0.00	10,000.00	4,437.64	10,000.00	0.00	9600.00	9,600.00	0.00
01-08-00-00838-20-60242	Gas	2,525.35	3,500.00	0.00	3,500.00	113.03	3,000.00	500.00	3000.00	3,000.00	0.00
01-08-00-00838-20-60243	Water	2,287.77	2,500.00	0.00	2,500.00	911.37	2,500.00	0.00	2500.00	2,500.00	0.00
01-08-00-00838-20-60244	Heating Fuel	3,068.66	4,565.00	0.00	4,565.00	298.73	4,000.00	565.00	4000.00	4,000.00	0.00
01-08-00-00838-20-60250	Contracted Services	3,592.50	6,500.00	0.00	6,500.00	1,642.64	5,000.00	1,500.00	6000.00	6,000.00	0.00
01-08-00-00838-20-60271	Repairs & Mnt Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-08-00-00838-20-60272	Repairs & Mnt Building	9,069.82	8,000.00	0.00	8,000.00	7,443.50	8,000.00	0.00	8000.00	8,000.00	0.00
	DEPARTMENT TOTAL	29,621.58	35,065.00	0.00	35,065.00	14,846.91	32,500.00	2,565.00	33,100.00	33,100.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		FY 2020-21	FY 2021-22
6240	TELEPHONE (zero funding as we discontinued use of cell phones)		\$ -
6241	ELECTRICITY Five year average \$9285.00 (no increase over FY 20-21)		\$ 9,600
6242	GAS Propane for heating bays & kitchen use at Station 43. Five year average \$2776.00		\$ 3,000
6243	WATER Increase due to fee charged for fire protection (sprinkler). Five year average \$1949.00 (no increase over FY 20-21)		\$ 2,500
6244	HEATING FUEL Five year average \$3674.00		\$ 4,000
6250	CONTRACTED SERVICES Custodial services Includes maintenance services to floors as well as contract costs for HVAC systems, fire alarm monitoring fees, and sprinkler inspections.		\$ 6,000
6271	REPAIRS & EQUIPMENT MAINT. <i>(this line item represents repairs & maintenance to fire/rescue related equipment, not building facilities)</i>		\$ -
6272	REPAIRS & BUILDING MAINT. Repairs and maintenance to the buildings and grounds. Including repairs to HVAC, overhead doors, fire alarm system, sprinkler system, stove hood extinguishing system and exterminator. Five year average expenditure \$7714.00		\$ 8,000
TOTAL OFFICE BUDGET			<u>\$ 33,100</u>
DEPARTMENT TOTAL			<u>\$ 33,100</u>

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

	2019-20 Actuals	2020-21 Approved Budget	2020-21 Trans/ Addl Appr.	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over)\ Under	2021-22 Budget Request	2021-22 Board of Selectmen	2021-22 Board of Finance Recommend
0839 - CENTER FIRE DEPT BUILDING -6 NUTMEG										
01-08-00-00839-20-60240 Telephone	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-08-00-00839-20-60241 Electricity	6,538.80	8,600.00	0.00	8,600.00	2,699.51	7,000.00	1,600.00	7,000.00	7,000.00	0.00
01-08-00-00839-20-60242 Gas	5,568.67	6,500.00	0.00	6,500.00	2,077.56	6,000.00	500.00	6,000.00	6,000.00	0.00
01-08-00-00839-20-60243 Water	262.57	400.00	0.00	400.00	58.26	400.00	0.00	400.00	400.00	0.00
01-08-00-00839-20-60244 Heating Fuel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-08-00-00839-20-60250 Contracted Services	2,062.75	3,000.00	0.00	3,000.00	886.11	4,000.00	(1,000.00)	4,000.00	4,000.00	0.00
01-08-00-00839-20-60271 Repairs & Mnt Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-08-00-00839-20-60272 Repairs & Mnt Building	3,346.71	7,200.00	0.00	7,200.00	6,280.32	7,200.00	0.00	7,200.00	7,200.00	0.00
DEPARTMENT TOTAL	17,779.50	25,700.00	0.00	25,700.00	12,001.76	24,600.00	1,100.00	24,600.00	24,600.00	0.00

**TOWN OF ELLINGTON
BUDGET REQUEST
839 CENTER FIRE DEPARTMENT BUILDING-6 NUTMEG DRIVE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		<u>FY 2020-21</u>	<u>FY 2021-22</u>
6240	TELEPHONE (zero funding as we discontinued use of cell phones)	\$	-
6241	ELECTRICITY <i>Five year average expenditure - \$6650.00</i>	\$	7,000
6242	GAS <i>Five year average expenditure - \$3795.00, reduced request by 500.00, still developing true 5 year average figures for this station</i>	\$	6,000
6243	WATER <i>Five year average expenditure - \$225.00 (no increase over FY 20-21)</i>	\$	400
6244	HEATING FUEL <i>no heating fuel at Station 243</i>	\$	-
6250	CONTRACTED SERVICES Custodial services Includes maintenance services to floors as well as contract costs for HVAC systems, fire alarm monitoring fees, and sprinkler inspections. <i>Five year average expenditure - \$5217.00</i>	\$	4,000
6271	REPAIRS & EQUIPMENT MAINT. <i>(this line item represents repairs & maintenance to fire/rescue related equipment, not building facilities)</i>	\$	-

6272 REPAIRS & BUILDING MAINT.

\$ 7,200

Repairs and maintenance to the buildings and grounds. Including HVAC, overhead doors, fire alarm system, generator and exterminator. (no increase over FY 20-21)

Five year average expenditure - \$4090.00

TOTAL OFFICE BUDGET

\$ 24,600

DEPARTMENT TOTAL

\$ 24,600

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen	Board of Finance Recommend
0840 - ARBOR COMMONS-HUMAN											
01-08-00-00840-20-60241	Electricity	5,312.55	6,000.00	0.00	6,000.00	3,126.09	6,000.00	0.00	6,000.00	6,000.00	0.00
01-08-00-00840-20-60243	Water	205.19	240.00	0.00	240.00	99.52	240.00	0.00	240.00	240.00	0.00
01-08-00-00840-20-60244	Heating Fuel	1,863.74	2,300.00	0.00	2,300.00	739.23	2,300.00	0.00	2,300.00	2,300.00	0.00
01-08-00-00840-20-60250	Contracted Services	8,847.64	4,160.00	0.00	4,160.00	2,760.90	4,160.00	0.00	4,160.00	4,160.00	0.00
01-08-00-00840-20-60272	Repairs & Mnt Building	3,237.48	7,000.00	0.00	7,000.00	361.86	7,000.00	0.00	7,000.00	7,000.00	0.00
01-08-00-00840-30-60343	Construct Mnt Materials	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
01-08-00-00840-70-60763	Planning Study	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-08-00-00840-70-60765	Office Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-08-00-00840-70-60775	Replmnt Gazebos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	DEPARTMENT TOTAL	19,466.60	20,700.00	0.00	20,700.00	7,087.60	20,700.00	0.00	20,700.00	20,700.00	0.00

TOWN OF ELLINGTON

BUDGET REQUEST

840 ARBOR COMMONS - HUMAN SERVICES/RECREATION

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
6241	<u>ELECTRICITY</u>	\$ 6,000
6243	<u>WATER</u>	\$ 240
6244	<u>HEATING FUEL</u>	\$ 2,300
6250	<u>CONTRACTED SERVICES</u> Sewer User Fees - WPCA Cleaning Contract, HVAC contract Security System	\$ 4,160
6272	<u>BUILDING REPAIRS & MAINT.</u> Heating/AC, Locksmith, Pest Control, Window Cleaning, Plumbing repairs	\$ 7,000
6343	<u>CONSTRUCTION MAINT. MATERIALS</u>	\$ 1,000
6765	<u>OFFICE EQUIPMENT</u>	\$ -
DEPARTMENT TOTAL		<u>\$ 20,700</u>

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

	2019-20 Actuals	2020-21 Approved Budget	2020-21 Trans/ Addl Appr.	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over)\ Under	2021-22 Budget Request	2021-22 Board of Selectmen	2021-22 Board of Finance Recommend
0841 - ARBOR COMMONS-POLICE										
01-08-00-00841-20-60240 Telephone	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-08-00-00841-20-60241 Electricity	4,353.75	6,500.00	0.00	6,500.00	2,451.09	6,500.00		5,000.00	5,000.00	0.00
01-08-00-00841-20-60243 Water	232.81	250.00	0.00	250.00	116.58	250.00		250.00	250.00	0.00
01-08-00-00841-20-60244 Heating Fuel	1,536.94	2,500.00	0.00	2,500.00	0.00	2,500.00		2,000.00	2,000.00	0.00
01-08-00-00841-20-60250 Contracted Services	5,560.83	3,136.00	0.00	3,136.00	2,114.44	3,136.00		3,136.00	3,136.00	0.00
01-08-00-00841-20-60271 Repairs & Mnt Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-08-00-00841-20-60272 Repairs & Mnt Building	957.54	3,000.00	0.00	3,000.00	739.77	4,500.00	(1,500.00)	3,000.00	3,000.00	0.00
01-08-00-00841-30-60343 Construct Mnt Materials	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
01-08-00-00841-90-60900 Townwide Maintenace Program	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	12,641.87	16,386.00	0.00	16,386.00	5,421.88	17,886.00	(1,500.00)	14,386.00	14,386.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
6240	TELEPHONE	\$ -
6241	<u>ELECTRICITY</u>	\$ 5,000
6243	<u>WATER</u>	\$ 250
6244	<u>HEATING FUEL</u>	\$ 2,000
6250	<u>CONTRACTED SERVICES</u> Sewer User Fees - WPCA HVAC contract Swiss Cleaners	\$ 3,136
6272	<u>BUILDING REPAIRS & MAINT.</u> Heating/AC, Locksmith, Pest Control, Window Cleaning, Plumbing repairs.	\$ 3,000
6343	<u>CONSTRUCTION MAINT. MATERIALS</u>	\$ 1,000
6765	<u>OFFICE EQUIPMENT</u>	\$ -
DEPARTMENT TOTAL		<u>\$ 14,386</u>

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen	Board of Finance Recommend
0842-ANIMAL CONTROL FACILITY											
01-08-00-00842-20-60241	Electricity	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-08-00-00842-20-60243	Water	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-08-00-00842-20-60244	Heating Fuel	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	1,500.00	1,500.00	0.00
01-08-00-00842-20-60250	Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-08-00-00842-20-60272	Repairs & Mnt Building	145.77	500.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
01-08-00-00842-30-60343	Construct Mnt Materials	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-08-00-00842-30-60900	Townwide Maintenance Program	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	DEPARTMENT TOTAL	145.77	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00	2,000.00	2,000.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
6241	<u>ELECTRICITY</u>	\$ -
6243	<u>WATER</u>	\$ -
6244	<u>HEATING FUEL</u>	\$ 1,500
6250	<u>CONTRACTED SERVICES</u>	\$ -
6272	<u>BUILDING REPAIRS & MAINT.</u>	\$ 500
6343	<u>CONSTRUCTION MAINT. MATERIALS</u>	\$ -
6765	<u>OFFICE EQUIPMENT</u>	\$ -
DEPARTMENT TOTAL		<u>\$ 2,000</u>

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

	2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
	Actuals	Approved	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen	Board of Finance Recommend
0845 - SENIOR CENTER BUILDING										
01-08-00-00845-20-60240 Telephone	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-08-00-00845-20-60241 Electricity	22,298.09	20,500.00	0.00	20,500.00	8,022.34	20,500.00	0.00	22,500.00	22,500.00	0.00
01-08-00-00845-20-60242 Gas	4,633.15	7,000.00	0.00	7,000.00	1,634.12	7,000.00	0.00	6,000.00	6,000.00	0.00
01-08-00-00845-20-60243 Water	2,005.08	4,000.00	0.00	4,000.00	1,936.20	4,000.00	0.00	4,000.00	4,000.00	0.00
01-08-00-00845-20-60244 Heating Fuel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-08-00-00845-20-60250 Contracted Services	30,861.30	18,004.00	0.00	18,004.00	16,360.23	25,000.00	(6,996.00)	25,000.00	25,000.00	0.00
01-08-00-00845-20-60271 Repairs & mnt Equipment	5,514.92	3,000.00	0.00	3,000.00	1,935.53	3,000.00	0.00	3,000.00	3,000.00	0.00
01-08-00-00845-20-60272 Repairs & Mnt Building	4,989.85	3,000.00	0.00	3,000.00	292.00	3,000.00	0.00	3,000.00	3,000.00	0.00
01-08-00-00845-30-60343 Construction & Mnt Materials	0.00	1,000.00	0.00	1,000.00	124.76	1,000.00	0.00	1,000.00	1,000.00	0.00
01-08-00-00845-90-60900 Townwide Maintenance Program	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	70,302.39	56,504.00	0.00	56,504.00	30,305.18	63,500.00	(6,996.00)	64,500.00	64,500.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
845-6241	ELECTRICITY Eversource	\$ 22,500
845-6242	GAS	\$ 6,000
845-6243	WATER Irrigation included	\$ 4,000
845-6244	HEATING FUEL	\$ -
845-6250	CONTRACTUAL SERVICES Building Services, Generator, Cleaning Supplies Dumpster, Fire & Sprinkler inspect and service	\$ 25,000
845-6271	REPAIRS & MAINTENANCE EQUIPMENT Estimated cost of items not covered by warranty Kitchen Equipment	\$ 3,000
845-6272	REPAIRS & MAINTENANCE BUILDING Repairs to building not covered by warranty	\$ 3,000
845-6343	CONSTRUCTION MAINT. SUPPLIES	\$ 1,000
845-6900	TOWNWIDE MAINTENANCE PROGRAM	\$ -
DEPARTMENT TOTAL		\$ 64,500

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen Recommend
0850 - PINNEY HOUSE										
01-08-00-00850-20-60241	Electricity	1,840.73	1,800.00	0.00	1,800.00	1,066.40	2,000.00	(200.00)	1,900.00	1,900.00
01-08-00-00850-20-60244	Heating Fuel	370.27	500.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00
01-08-00-00850-20-60250	Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL		2,211.00	2,300.00	0.00	2,300.00	1,066.40	2,500.00	(200.00)	2,400.00	2,400.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
6241	<u>ELECTRICITY</u>	\$ 1,900
6243	<u>WATER</u>	\$ -
6244	<u>HEATING FUEL</u>	\$ 500
6250	<u>CONTRACTED SERVICES</u>	\$ -
DEPARTMENT TOTAL		<u>\$ 2,400</u>

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen	Board of Finance Recommend
0860 - OLD CRYSTAL LAKE SCHOOL HOUSE											
01-08-00-00860-20-60241	Electricity	3,278.28	3,000.00	0.00	3,000.00	808.68	3,000.00	0.00	3,000.00	3,000.00	0.00
01-08-00-00860-20-60243	Water	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-08-00-00860-20-60244	Heating Fuel	1,727.32	3,000.00	0.00	3,000.00	511.04	3,000.00	0.00	2,000.00	2,000.00	0.00
01-08-00-00860-20-60250	Contracted Services	783.00	2,000.00	0.00	2,000.00	775.00	2,000.00	0.00	1,750.00	1,750.00	0.00
01-08-00-00860-20-60272	Repairs & Mnt Building	1,072.61	8,000.00	0.00	8,000.00	9,454.25	9,600.00	(1,600.00)	5,000.00	5,000.00	0.00
01-08-00-00860-30-60343	Construct Mnt Materials	0.00	1,000.00	0.00	1,000.00	262.80	1,000.00	0.00	500.00	500.00	0.00
01-08-00-00860-70-60765	Office Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	DEPARTMENT TOTAL	6,861.21	17,000.00	0.00	17,000.00	11,811.77	18,600.00	(1,600.00)	12,250.00	12,250.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
6241	<u>ELECTRICITY</u>	\$ 3,000
6243	<u>WATER</u> Sewer User Fees - WPCA	\$ -
6244	<u>HEATING FUEL</u> Propane	\$ 2,000
6250	<u>CONTRACTED SERVICES</u>	\$ 1,750
6272	<u>BUILDING REPAIRS & MAINT.</u>	\$ 5,000
6343	<u>CONSTRUCTION MAINT. MATERIALS</u>	\$ 500
6765	<u>OFFICE EQUIPMENT</u>	\$ -
DEPARTMENT TOTAL		<u>\$ 12,250</u>

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen	Board of Finance Recommend
910 PAYMENT ON DEBT											
01-09-00-00910-00-60823	BOE Computer Lease	65,622.43	69,182.00	0.00	69,182.00	69,181.70	69,182.00	0.00	72,935.00	72,935.00	0.00
01-09-00-00910-00-60829	Airport Sewer/Other Projects	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00
01-09-00-00910-00-60830	Crystal Lake Fire Tanker	68,519.71	70,348.00	0.00	70,348.00	0.00	70,348.00	0.00	0.00	0.00	0.00
01-09-00-00910-00-60840	GO Refund Issue \$8,240,000	725,000.00	715,000.00	0.00	715,000.00	715,000.00	715,000.00	0.00	710,000.00	710,000.00	0.00
01-09-00-00910-00-60842	GO Bond Issue \$4,205,000	220,000.00	215,000.00	0.00	215,000.00	215,000.00	215,000.00	0.00	215,000.00	215,000.00	0.00
01-09-00-00910-00-60845	GO Bond Issue \$10,630,000	535,000.00	535,000.00	0.00	535,000.00	0.00	535,000.00	0.00	530,000.00	530,000.00	0.00
01-09-00-00910-00-60846	EVFD-6 Nutmeg Drive	140,000.00	140,000.00	0.00	140,000.00	0.00	140,000.00	0.00	140,000.00	140,000.00	0.00
01-09-00-00910-00-60860	EVFD Triple Pumper	115,059.03	117,881.00	0.00	117,881.00	117,880.59	117,881.00	0.00	120,772.00	120,772.00	0.00
01-09-00-00910-00-60861	EVFD Breathing Apparatus	77,653.64	79,106.00	0.00	79,106.00	79,105.76	79,106.00	0.00	80,586.00	80,586.00	0.00
01-09-00-00910-00-60862	CLFD Breathing Apparatus	32,524.36	33,133.00	0.00	33,133.00	33,132.57	33,133.00	0.00	33,753.00	33,753.00	0.00
01-09-00-00910-00-60863	CLFD Forestry Truck	39,019.88	39,977.00	0.00	39,977.00	39,976.54	39,977.00	0.00	40,957.00	40,957.00	0.00
01-09-00-00910-00-60864	EVFD KME Pumper	0.00	74,614.00	0.00	74,614.00	0.00	74,614.00	0.00	76,927.00	76,927.00	0.00
	DEPARTMENT TOTAL	2,118,399.05	2,189,241.00	0.00	2,189,241.00	1,269,277.16	2,189,241.00	0.00	2,120,930.00	2,120,930.00	0.00
920 INTEREST ON INDEBTEDNESS											
01-09-00-00920-00-60823	BOE Computer Lease	11,267.43	7,709.00	0.00	7,709.00	7,708.16	7,709.00	0.00	3,956.00	3,956.00	0.00
01-09-00-00920-00-60829	Airport Sewer/Other Projects	33,500.00	29,375.00	0.00	29,375.00	0.00	29,375.00	0.00	25,250.00	25,250.00	0.00
01-09-00-00920-00-60830	Crystal Lake Fire Tanker	3,704.49	1,877.00	0.00	1,877.00	0.00	1,877.00	0.00	0.00	0.00	0.00
01-09-00-00920-00-60840	GO Refund Issue \$8,240,000	112,100.00	83,300.00	0.00	83,300.00	48,800.00	83,300.00	0.00	54,800.00	54,800.00	0.00
01-09-00-00920-00-60842	GO Bond Issue \$4,205,000	108,218.76	99,519.00	0.00	99,519.00	51,909.38	99,519.00	0.00	90,919.00	90,919.00	0.00
01-09-00-00920-00-60845	GO Bond Issue \$10,630,000	295,875.00	274,475.00	0.00	274,475.00	0.00	274,475.00	0.00	253,075.00	253,075.00	0.00
01-09-00-00920-00-60846	EVFD-6 Nutmeg Drive	22,557.00	19,673.00	0.00	19,673.00	0.00	19,673.00	0.00	16,789.00	16,789.00	0.00
01-09-00-00920-00-60860	EVFD Triple Pumper	11,708.23	8,887.00	0.00	8,887.00	8,886.67	8,887.00	0.00	5,996.00	5,996.00	0.00
01-09-00-00920-00-60861	EVFD Breathing Apparatus	4,438.34	2,987.00	0.00	2,987.00	2,986.22	2,987.00	0.00	1,507.00	1,507.00	0.00
01-09-00-00920-00-60862	CLFD Breathing Apparatus	1,858.95	1,251.00	0.00	1,251.00	1,250.74	1,251.00	0.00	632.00	632.00	0.00
01-09-00-00920-00-60863	CLFD Forestry Truck	3,969.70	3,014.00	0.00	3,014.00	3,013.04	3,014.00	0.00	2,033.00	2,033.00	0.00
01-09-00-00920-00-60864	EVFD KME Pumper	0.00	12,305.00	0.00	12,305.00	0.00	12,305.00	0.00	9,992.00	9,992.00	0.00
	DEPARTMENT TOTAL	609,197.90	544,372.00	0.00	544,372.00	124,554.21	544,372.00	0.00	464,949.00	464,949.00	0.00
	TOTAL DEBT SERVICE	2,727,596.95	2,733,613.00	0.00	2,733,613.00	1,393,831.37	2,733,613.00	0.00	2,585,879.00	2,585,879.00	0.00

** There will be a requested increase during budget deliberations to reflect interest costs for CL School Project/Farmland bond that will be going to market shortly.

DEBT	BOF 2020-21 APPROVED BUDGET	BOF 2021-22 PROPOSED BUDGET
SCHOOL PROJECTS		
Refunded 2011-\$8,240,000-High School-\$2,730,000	258,100	243,800
Refunded 2011-\$8,240,000-Center School-\$1,225,000	115,500	111,300
Refunded 2011-\$8,240,000-High School-\$2,655,000	267,500	258,100
Refunded 2011-\$8,240,000-Center School-\$930,000	91,200	88,000
BOE Computer Lease	76,891	76,891
Bond Issue-\$4,205,000-Windermere Heat	27,707	26,907
Bond Issue-\$4,205,000-59 South Road	14,438	14,038
Bond Issue-\$10,630,000-CLS/Wind	713,225	694,423
TOTAL BOARD OF EDUCATION DEBT	1,564,561	1,513,459
GENERAL GOVERNMENT PROJECTS		
Refunded 2011-\$8,240,000-Liebman Property	66,000	63,600
Bond Issue-\$4,205,000-DoJo/HML HVAC/Senior Center	272,374	264,975
Bond Issue-\$10,630,000-Pinney Athletic/McKnight/Charter/Bahler Farm	96,250	88,651
EVFD 6 Nutmeg Drive-\$1,375,000 (2.06%)	159,673	156,789
Lease-\$333,928 CLFD Tanker	72,225	0
EVFD Triple Pumper-\$589,749 (2.45%)	126,768	126,768
CLFD Forestry Truck-\$200,000 (2.45%)	42,991	42,990
EVFD Breathing Apparatus-\$395,665 (1.87%)	82,093	82,093
CLFD Breathing Apparatus-\$165,720 (1.87%)	34,384	34,385
EVFD KME Pumper-\$396,928 (3.10%)	86,919	86,919
TOTAL GENERAL GOVERNMENT DEBT	1,039,677	947,170
DEBT-ASSESSMENTS		
SEWERS		
SEWER BOND ISSUE 2007- 2027 \$1,750,000 (4.308 %)	129,375	125,250
AIRPORT SEWERS		
TOTAL SEWER DEBT	129,375	125,250
TOTAL DEBT	2,733,613	2,585,879
Budget Table	2,733,613	2,585,879
	0	0

DEBT	BOF 2019-20 APPROVED BUDGET	BOF 2020-21 PROPOSED BUDGET
Refunded 2011-\$8,240,000-High School-\$2,730,000	258,100	243,800
Refunded 2011-\$8,240,000-Center School-\$1,225,000	115,500	111,300
Refunded 2011-\$8,240,000-High School-\$2,655,000	267,500	258,100
Refunded 2011-\$8,240,000-Center School-\$930,000	91,200	88,000
BOE Computer Lease	76,891	76,891
Bond Issue-\$4,205,000-Windermere Heat	27,707	26,907
Bond Issue-\$4,205,000-59 South Road	14,438	14,038
Bond Issue-\$10,630,000-CLS/Wind	713,225	694,423
Refunded 2011-\$8,240,000-Liebman Property	66,000	63,600
Bond Issue-\$4,205,000-DoJo/HML HVAC/Senior Center	272,374	264,975
Bond Issue-\$10,630,000-Pinney Athletic/McKnight/Chapman	96,250	88,651
EVFD 6 Nutmeg Drive-\$1,375,000 (2.06%)	159,673	156,789
Lease-\$333,928 CLFD Tanker	72,225	0
SEWER BOND ISSUE 2007- 2027 \$1,750,000 (4.308%)	129,375	125,250
EVFD Triple Pumper-\$589,749 (2.45%)	126,768	126,768
CLFD Forestry Truck-\$200,000 (2.45%)	42,991	42,990
EVFD Breathing Apparatus (1.87%)	82,093	82,093
CLFD Breathing Apparatus (1.87%)	34,384	34,385
EVFD KME Pumper (3.10%)	86,919	86,919
Total	2,733,613	2,585,879

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen	Board of Finance Recommend
930 SOCIAL SECURITY TAX											
01-09-00-00930-10-50149	Social Security Tax	431,852.70	488,663.00	0.00	488,663.00	152,319.02	304,638.00	184,025.00	516,111.00	516,111.00	0.00
	DEPARTMENT TOTAL	431,852.70	488,663.00	0.00	488,663.00	152,319.02	304,638.00	184,025.00	516,111.00	516,111.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
5149	SOCIAL SECURITY TAX Based on wages	\$516,111
	TOTAL OFFICE BUDGET	\$516,111
	DEPARTMENT TOTAL	\$516,111

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22	2021-22
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen	Board of Finance Recommend	
950 INSURANCE												
01-09-00-00950-10-50151	Insurance-Anthem BC/BS	1,362,523.61	1,579,145.00	0.00	1,579,145.00	628,587.13	1,213,734.00	365,411.00	1,480,653.00	1,480,653.00		0.00
01-09-00-00950-10-50154	Insurance-Life Insurance	23,041.69	25,000.00	0.00	25,000.00	12,602.72	24,137.00	863.00	27,684.00	27,684.00		0.00
01-09-00-00950-10-50155	Retirement-MERF-DPW	119,197.94	122,814.00	0.00	122,814.00	46,329.36	115,698.00	7,116.00	125,251.00	125,251.00		0.00
01-09-00-00950-10-50156	Deferred Compensation	416,009.38	494,885.00	0.00	494,885.00	228,596.06	467,919.00	26,966.00	512,533.00	512,533.00		0.00
01-09-00-00950-10-50157	Unemployment Compensation	4,209.19	14,000.00	0.00	14,000.00	6,119.00	15,186.00	(1,186.00)	14,000.00	14,000.00		0.00
01-09-00-00950-10-50158	Disability Plan	45,316.68	55,000.00	0.00	55,000.00	28,295.72	54,796.00	204.00	63,600.00	63,600.00		0.00
01-09-00-00950-20-60250	Contracted Services	494,742.60	535,000.00	0.00	535,000.00	369,850.05	500,511.00	34,489.00	509,570.00	509,570.00		0.00
	DEPARTMENT TOTAL	2,465,041.09	2,825,844.00	0.00	2,825,844.00	1,320,380.04	2,391,981.00	433,863.00	2,733,291.00	2,733,291.00		0.00

**TOWN OF ELLINGTON
BUDGET REQUEST
950 INSURANCE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		FY 2020-21 Revised	FY 2021-22
5151	INSURANCE-ANTHEM BC/BS Health/Dental Benefits Eligible Employees **This line has drastically reduced due to the fact that we budgeted less conservately. We did budget in a 15% increase for the 6 months of unknown January 22-June 22. This will be sufficient as our increase last three years was under 15% and many of our high claims have been removed.		\$ 1,480,653
5154	INSURANCE-LIFE INSURANCE Life Eligible Employees *Based on 2021 Rate Renewal		\$ 27,684
5155	RETIREMENT-CMERS-DPW Employer Retirement Contribution CMERS		\$ 125,251
5156	DEFERRED COMPENSATION Employer Retirement Contribution 401a		\$ 512,533
5157	UNEMPLOYMENT COMPENSATION Paid to State of CT as occurs *Keeping budget flat as anticipate paying unemployment to all current claims for next year, due to lack of prime employment		\$ 14,000
5158	DISABILITY PLAN Disability Eligible Employees *Based on 2021 Rate Renewal		\$ 63,600
6250	CONTRACTED SERVICES Property Insurance and Workers Compensation Insurance * See Cost Breakdown Attached		\$ 509,570
DEPARTMENT TOTAL			<u>\$ 2,733,291</u>

**TOWN OF ELLINGTON
BUDGET REQUEST
950 INSURANCE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
6250	CONTRACTED SERVICES	
	CIRMA-WORKERS COMP/TOWN LAP	
	2019-20	345,063
	2018-19	374,508
	2017-18	369,115
	2016-17	350,382
	2015-16	<u>313,702</u>
	5 Year Average	350,554
	*Budget Number based on 20-21 Premium with 3% increase on WC and 0% on LAP as verified by CIRMA	
		367,886
	THE HARTFORD-POLICE/RECREATION ACCIDENT POLICIES	
	2019-20	2,888
	2018-19	2,888
	2017-18	2,888
	2016-17	2,888
	2015-16	<u>2,888</u>
	5 Year Average	2,888
		2,888
	MCNEIL & COMPANY-EMERGENCY SERVICES POLICY	
	2019-20	123,386
	2018-19	126,342
	2017-18	122,567
	2016-17	120,269
	2015-16	<u>103,652</u>
	5 Year Average	119,243
	*Budget Number based on 2020-21 Premium with a 2.5% increase as estimated based on previous percent increases	
		129,632
	SMITH BROTHERS-EMERGENCY SERVICES BROKER (WAS WILCOX & REYNOLDS)	
	2019-20	965
	2018-19	965
	2017-18	824
	2016-17	824
	2015-16	<u>824</u>
	5 Year Average	880
	*Budget Number based on Smith Brothers current rate	
		965
	USI CONSULTING GROUP	
	2019-20	9,250
	2018-19	500
	2017-18	0
	2016-17	8,925
	2015-16	<u>13,499</u>
	5 Year Average	6,435
		6,435
	WHEELER CLINIC-EMPLOYEE/VOLUNTEER MENTAL WELLBEING	
	2019-20	1,764
	2018-19	1,764
	2017-18	1,764
	2016-17	1,764
	2015-16	<u>1,764</u>
	5 Year Average	1,764
		1,764
		509,570

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22	
		Actuals	Approved	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	2020-21 (Over)\ Under	Budget Request	Board of Selectmen	Board of Finance Recommend
951 INSURANCE											
01-09-00-00951-20-60250	Contracted Services	5,101.35	7,500.00	0.00	7,500.00	0.00	7,500.00	0.00	21,225.00	21,225.00	0.00
	DEPARTMENT TOTAL	5,101.35	7,500.00	0.00	7,500.00	0.00	7,500.00	0.00	21,225.00	21,225.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
6250	CONTRACTED SERVICES	\$21,225
	Insurance Claims	
	*Based on 5 Year Average	
	TOTAL OFFICE BUDGET	\$21,225
	DEPARTMENT TOTAL	\$21,225

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22	
		Actuals	Approved	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	2020-21 (Over)\ Under	Budget Request	Board of Selectmen	Board of Finance Recommend
<hr/>											
	952 INSURANCE PRIOR YEAR										
01-09-00-00952-20-60250	Contracted Services	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00
	DEPARTMENT TOTAL	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00
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**TOWN OF ELLINGTON
BUDGET REQUEST
952 INSURANCE PRIOR YEAR**

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
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6250	CONTRACTED SERVICES	\$0
	Removed due to 10 year review, this budgeted item has not been utilized	

TOTAL OFFICE BUDGET	<u>\$0</u>
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DEPARTMENT TOTAL	<u>\$0</u>
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TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22	2021-22
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen	Board of Finance Recommend
960 SERVICE INSURANCE											
01-09-00-00960-20-60250	Contracted Services	107,681.00	107,296.00	0.00	107,296.00	107,296.00	107,296.00	0.00	86,968.00	86,968.00	0.00
	DEPARTMENT TOTAL	107,681.00	107,296.00	0.00	107,296.00	107,296.00	107,296.00	0.00	86,968.00	86,968.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
6250	CONTRACTED SERVICES	\$86,968
	Town of Ellington Fire Department Defined Benefit Service Award Plan	
	TOTAL OFFICE BUDGET	\$86,968
	DEPARTMENT TOTAL	\$86,968

Town of Ellington Fire Department Defined Benefit Service Award Plan

Budget amount is from the Actuarial Valuation Report for the Plan Year 8/01/2020 through 7/31/2021. The recommended contribution is based on a 10-year amortization of the remaining unfunded liability.

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
		Actuals	Approved	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen Recommend
01010 CONTINGENCY FUND										
01-10-00-01010-80-60850	Contingency Plan	0.00	200,000.00	0.00	200,000.00	0.00	0.00	200,000.00	200,000.00	200,000.00
DEPARTMENT TOTAL		0.00	200,000.00	0.00	200,000.00	0.00	0.00	200,000.00	200,000.00	200,000.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
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6850	<u>CONTINGENCY PLAN</u>	\$ 200,000
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**Town Charter Section 1004 - Duties of
the Board of Finance on the Budget**

"The estimate of expenditures submitted
by the Board of Finance to the annual
town budget meeting shall include a
recommendation for a contingency fund
which shall not exceed three (3) percent
of the total expenditures for the current
fiscal year."

TOTAL OFFICE BUDGET

\$ 200,000

DEPARTMENT TOTAL

\$ 200,000

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen Recommend
01011 CAPITAL RESERVE FUND										
01-10-00-01011-80-60851	Capital Reserve Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00
	DEPARTMENT TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
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6851	<u>CAPITAL RESERVE FUND</u>	\$200,000
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**Town Charter Section 1004 - Duties of
the Board of Finance on the Budget**

"The estimate of expenditures submitted by the Board of Finance to the annual town budget meeting will provide a contribution to the Capital Reserve Fund in order to maintain at least a minimum of five (5) percent of the total expenditures for the current year."

Attached is the Capital Reserve Fund History Report from date of inception.

TOTAL OFFICE BUDGET	<u>\$200,000</u>
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DEPARTMENT TOTAL	<u>\$200,000</u>
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TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen
										Board of Finance Recommend
1020 - AD HOC ALCOHOL/DRUG COUNCIL										
01-10-00-01020-10-50103	Part Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-10-00-01020-20-60250	Contracted Services	10,000.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00
	DEPARTMENT TOTAL	10,000.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2021-22
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6250	<u>CONTRACTED SERVICES</u>
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\$10,000

DPYC has taken an active role in raising awareness of the consequences of underage drinking. The group is the lead organization for the schools and community in presenting programs and activities for youth and parents. The increase in funding request represents the addition of informational programs for parents/community members covering topics such as social media, internet safety, substance use trends, teen brain development and mental health issues.

DEPARTMENT TOTAL

\$10,000

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen
	1021 ERASE GRANT									
01-10-00-01021-10-50103	Part Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-10-00-01021-20-60250	Contracted Services	3,910.74	3,907.00	0.00	3,907.00	632.79	3,907.00	0.00	3,907.00	3,907.00
	DEPARTMENT TOTAL	3,910.74	3,907.00	0.00	3,907.00	632.79	3,907.00	0.00	3,907.00	3,907.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2021-22
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6250	<u>CONTRACTED SERVICES</u>	\$3,907
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This grant funds the Rise Above Community
Student Leadership Program.

DEPARTMENT TOTAL

\$3,907

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen
										Board of Finance Recommend
01031 - ADHOC PATRIOTIC COMMITTEE										
01-10-00-01031-10-50103	Part Time	0.00	500.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00
01-10-00-01031-20-60250	Contracted Services	4,437.85	4,200.00	0.00	4,200.00	220.00	4,200.00	0.00	4,200.00	4,200.00
	DEPARTMENT TOTAL	4,437.85	4,700.00	0.00	4,700.00	220.00	4,200.00	500.00	4,200.00	4,200.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		FY 2020-21 Revised	FY 2021-22
5103	<u>PART TIME PAYROLL</u> Recording secretary *Removed funding as 5 year average is \$0	\$ 500	\$ -
	TOTAL PAYROLL	\$ 500	\$ -
6250	<u>CONTRACTED SERVICES</u>		\$ 4,200
	TOTAL OFFICE BUDGET		\$ 4,200
	DEPARTMENT TOTAL		\$ 4,200

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

	2019-20 Actuals	2020-21 Approved Budget	2020-21 Trans/ Addl Appr.	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over)\ Under	2021-22 Budget Request	2021-22 Board of Selectmen	2021-22 Board of Finance Recommend
01032 - ADHOC Ellington Beautification Committee										
01-10-00-01032-10-50103 Part Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-10-00-01032-20-60250 Contracted Services	371.36	2,200.00	0.00	2,200.00	757.23	2,200.00	0.00	2,000.00	2,000.00	0.00
DEPARTMENT TOTAL	371.36	2,200.00	0.00	2,200.00	757.23	2,200.00	0.00	2,000.00	2,000.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		FY 2020-21 Revised	FY 2021-22
5103	<u>PART TIME PAYROLL</u>	\$ -	\$ -
	TOTAL PAYROLL	<u>\$ -</u>	<u>\$ -</u>
6250	<u>CONTRACTED SERVICES</u>		\$ 2,000
	Supplies		\$ 1,600
	Prizes for Halloween/Holiday Lighting		\$ 400
	TOTAL OFFICE BUDGET		<u>\$ 2,000</u>
	DEPARTMENT TOTAL		<u>\$ 2,000</u>

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)/ Under	Budget Request	Board of Selectmen	Board of Finance Recommend
1033-ADHOC TRAILS COMMITTEE											
01-10-00-01033-10-50103	Part Time	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-10-00-01033-20-60221	Printing	997.20	0.00	0.00	400.00	450.00	645.00	(245.00)	400.00	400.00	0.00
01-10-00-01033-20-60233	Education	0.00	600.00	0.00	600.00	0.00	0.00	600.00	600.00	600.00	0.00
01-10-00-01033-20-60250	Contracted Services	5,801.37	3,700.00	0.00	3,700.00	3,165.97	4,555.00	(855.00)	3,700.00	3,700.00	0.00
01-10-00-01033-30-60346	Technical Equipment	869.85	2,800.00	0.00	2,800.00	807.43	4,200.00	(1,400.00)	2,800.00	2,800.00	0.00
01-10-00-01033-30-60349	Food & Meals	0.00	500.00	0.00	500.00	0.00	0.00	500.00	500.00	500.00	0.00
	DEPARTMENT TOTAL	7,668.42	8,000.00	0.00	8,000.00	4,423.40	9,400.00	(1,400.00)	8,000.00	8,000.00	0.00

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

Object No.	Description & Explanation(s)	FY 2020-21 Revised	FISCAL YEAR 2021-22
5103	PART TIME PAYROLL	\$ -	\$ -
	TOTAL PAYROLL	\$ -	\$ -
6221	PRINTING		\$ 400
	Maps		
6233	EDUCATION		\$ 600
	Paying for educators for hiking programs		
6250	CONTRACTED SERVICES		\$ 3,700
	Professionals and Police for fundraiser		
6346	TECHNICAL EQUIPMENT		\$ 2,800
	Supplies, wood, hardware, etc.		
6349	FOOD & MEALS		\$ 500
	Pumpkins and candy for fundraiser		
TOTAL OFFICE BUDGET			\$ 8,000
			\$ 8,000
DEPARTMENT TOTAL			

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22	2021-22
	2019-20	2020-21	Trans/	Adjusted	First Six	Estimated	2020-21	2021-22	2021-22	2021-22	Board of
	Actuals	Approved	Addl	Approved	Months	Total	(Over)\	Budget	Board of	Finance	
		Budget	Appr.	Budget	Actual	Actuals	Under	Request	Selectmen	Recommend	
01035 - CHARTER REVISION COMMISSION											
Part Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Advertising Printing Forms	0.00	4,200.00	0.00	4,200.00	0.00	0.00	4,200.00	4,000.00	4,000.00	0.00	0.00
Professional Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Office Supplies	0.00	150.00	0.00	150.00	0.00	0.00	150.00	100.00	100.00	0.00	0.00
DEPARTMENT TOTAL	0.00	4,350.00	0.00	4,350.00	0.00	0.00	4,350.00	4,100.00	4,100.00	0.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		<u>FY 2020-21 Revised</u>	<u>FY 2021-22</u>
5103	<u>PART TIME PAYROLL</u> Recording Secretary	\$ -	
	TOTAL PAYROLL	<u>\$ -</u>	<u>\$ -</u>
6221	<u>ADVERTISING PRINTING</u> Legal Notices, Election Mailer, Print new Town Charter		\$ 4,000
6234	<u>PROFESSIONAL DEVELOPMENT</u>		\$ -
6341	<u>OFFICE SUPPLIES</u>		\$ 100
	TOTAL OFFICE BUDGET		<u>\$ 4,100</u>
	DEPARTMENT TOTAL		<u>\$ 4,100</u>

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22	2021-22
		Actuals	Approved	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen	Board of Finance Recommend
<hr/>											
1036-AD HOC DIV/INCL											
01-10-00-01036-10-50103	Part Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,560.00	1,560.00	0.00
01-10-00-01036-20-60250	Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00
DEPARTMENT TOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,560.00	2,560.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2021-22
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5103	<u>PART TIME PAYROLL</u>	\$1,560
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Recording Secretary 1 Meeting per Month x 12 Months at \$130 Per Meeting

6250	<u>CONTRACTED SERVICES</u>	\$1,000
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The Ad Hoc Committee on Diversity and Inclusion was established by the Board of Selectman on 9/14/2020. This Committee currently has 18 members who reside in Ellington, as well as, representation from the Board of Selectman and Board of Education. The Committee's mission is: *To promote a community that ensures welcoming attitudes, inclusion, equity, affirmation and respect of diversity in Ellington.* Funds requested are to use towards community education programs, events, etc., that promote and are in line with its mission.

DEPARTMENT TOTAL

\$2,560

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

	2019-20 Actuals	2020-21 Approved Budget	2020-21 Trans/ Addl Appr.	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over)\ Under	2021-22 Budget Request	2021-22 Board of Selectmen	2021-22 Board of Finance Recommend
01040 - MISCELLANEOUS										
01-10-00-01040-10-50101 Full Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-10-00-01040-10-50103 Part Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-10-00-01040-20-60250 Contracted Services	1,265.86	2,000.00	0.00	2,000.00	0.00	300.00	1,700.00	1,200.00	1,200.00	0.00
DEPARTMENT TOTAL	1,265.86	2,000.00	0.00	2,000.00	0.00	300.00	1,700.00	1,200.00	1,200.00	0.00

**TOWN OF ELLINGTON
BUDGET REQUEST
1040 MISCELLANEOUS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		FY 2020-21 Revised	FY 2021-22
5101	<u>FULL TIME PAYROLL</u>	\$ -	\$ -
5103	<u>PART TIME PAYROLL</u>	\$ -	\$ -
	<u>TOTAL PAYROLL</u>	<u>\$ -</u>	<u>\$ -</u>
6250	<u>CONTRACTED SERVICES</u> At the discretion of the First Selectman		\$ 1,200
	<u>TOTAL OFFICE BUDGET</u>		<u>\$ 1,200</u>
	<u>DEPARTMENT TOTAL</u>		<u>\$ 1,200</u>

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen
										Board of Finance Recommend
01045 GASB-OPEB										
01-10-00-01045-20-60250	Contracted Services	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00
	DEPARTMENT TOTAL	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00
										0.00
										0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
6250	CONTRACTED SERVICES	\$ 100,000
	For funding the Other Post-Employment Benefit Obligation	
TOTAL OFFICE BUDGET		\$ 100,000
DEPARTMENT TOTAL		\$ 100,000

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

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22	
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen	Board of Finance Recommend
1050 - REFERENDUM											
01-10-00-01050-10-50103	Part Time	0.00	13,000.00	0.00	13,000.00	7,280.75	7,281.00	5,719.00	10,000.00	10,000.00	0.00
01-10-00-01050-20-60250	Contracted Services	0.00	5,000.00	0.00	5,000.00	0.00	0.00	5,000.00	2,500.00	2,500.00	0.00
	DEPARTMENT TOTAL	0.00	18,000.00	0.00	18,000.00	7,280.75	7,281.00	10,719.00	12,500.00	12,500.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2020-21	
		<u>FY 2020-21 Revised</u>	<u>FY 2021-22</u>
5103	<u>PART TIME PAYROLL</u>	\$ 13,000	\$ 10,000
	TOTAL PAYROLL	<u>\$ 13,000</u>	<u>\$ 10,000</u>
6250	<u>CONTRACTED SERVICES</u>		\$ 2,500
	TOTAL OFFICE BUDGET		<u>\$ 2,500</u>
	DEPARTMENT TOTAL		<u>\$ 12,500</u>

Each Referendum/Primary cost \$5,000

Budget provides for three Referendum/Primaries

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

	2019-20 Actuals	2020-21 Approved Budget	2020-21 Trans/ Addl Appr.	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over)\ Under	2021-22 Budget Request	2021-22 Board of Selectmen	2021-22 Board of Finance Recommend
1060 Building Demolition/Evictions										
01-10-00-01060-20-60250 Contracted Services	8,478.90	50,000.00	0.00	50,000.00	10,658.85	50,000.00	0.00	30,000.00	30,000.00	0.00
DEPARTMENT TOTAL	8,478.90	50,000.00	0.00	50,000.00	10,658.85	50,000.00	0.00	30,000.00	30,000.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
6250	<u>Contracted Services</u> Evictions and Demolitions	\$	30,000
DEPARTMENT TOTAL		\$	30,000

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

	2019-20 Actuals	2020-21 Approved Budget	2020-21 Trans/ Addl Appr.	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over)\ Under	2021-22 Budget Request	2021-22 Board of Selectmen	2021-22 Board of Finance Recommend
01065 - SALARY ADJUSTMENT										
01-10-00-01065-10-50130 27th Biweekly Pay Period	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-10-00-01065-10-50150 Salary Adjustment	0.00	53,827.00	(21,398.00)	32,429.00	0.00	0.00	32,429.00	94,541.00	94,541.00	0.00
01-10-00-01065-20-60250 Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	0.00	53,827.00	(21,398.00)	32,429.00	0.00	0.00	32,429.00	94,541.00	94,541.00	0.00

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

<u>Object No.</u>	<u>Description & Explanation(s)</u>	<u>FISCAL YEAR 2021-22</u>
5130	<u>27TH BIWEEKLY PAY PERIOD</u>	\$ -
5150	<u>SALARY ADJUSTMENT</u>	\$ 94,541
6250	<u>CONTRACTED SERVICES</u>	\$ -
TOTAL OFFICE BUDGET		<u>\$ 94,541</u>
DEPARTMENT TOTAL		<u>\$ 94,541</u>

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
		Actuals	Approved	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen	Board of Finance Recommend
01067 - EMPLOYEE EDUCATION DEVELOPMENT											
01-10-00-01067-20-60233	Employee Education Development	0.00	7,500.00	0.00	7,500.00	0.00	2,500.00	5,000.00	7,500.00	7,500.00	0.00
	DEPARTMENT TOTAL	0.00	7,500.00	0.00	7,500.00	0.00	2,500.00	5,000.00	7,500.00	7,500.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
6233	EMPLOYEE EDUCATION DEVELOPMENT	\$7,500
	Town of Ellington Personnel Rules and Regulations-Chapter 7.6 Training and Development	
	Provides funding for the training and development program	
	TOTAL OFFICE BUDGET	\$7,500
	DEPARTMENT TOTAL	\$7,500

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

	2019-20 Actuals	2020-21 Approved Budget	2020-21 Trans/ Addl Appr.	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over)\ Under	2021-22 Budget Request	2021-22 Board of Selectmen	2021-22 Board of Finance Recommend	
01075 - TOWN COMMUNICATIONS											
01-10-00-01075-20-60250	Contracted Services	10,026.00	11,269.00	0.00	11,269.00	0.00	2,488.00	8,781.00	2,608.00	2,608.00	0.00
	DEPARTMENT TOTAL	10,026.00	11,269.00	0.00	11,269.00	0.00	2,488.00	8,781.00	2,608.00	2,608.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
6250	CONTRACTED SERVICES	\$ 2,608
	Ellington Town Newsletter Wicked Good News	\$ -
	Social Media Promotional Fees	\$ 100
	Archiving Service for Social Media Sites (x10)	\$ 2,388
	Canva Pro Subscription	\$ 120
	DEPARTMENT TOTAL	\$ 2,608

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

		2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request	Board of Selectmen
										Board of Finance Recommend
01080 - TOWN WEB SITE										
01-10-00-01080-20-60250	Contracted Services	11,287.40	12,352.00	0.00	12,352.00	15,000.00	20,000.00	(7,648.00)	20,000.00	20,000.00
DEPARTMENT TOTAL		11,287.40	12,352.00	0.00	12,352.00	15,000.00	20,000.00	(7,648.00)	20,000.00	20,000.00
										0.00
										0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
6250	CONTRACTED SERVICES	\$	20,000
	Hosting and Development Fee - 5 Year Contract	\$	20,000
	GoDaddy Wildcard Certificate	\$	-
DEPARTMENT TOTAL		\$	20,000

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

01085 - GRANT APPLICATIONS

01-10-00-01085-20-60250

Contracted Services
DEPARTMENT TOTAL

2019-20 Actuals	2020-21 Approved Budget	2020-21 Trans/ Addl Appr.	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over)\ Under	2021-22 Budget Request	2021-22 Board of Selectmen	2021-22 Board of Finance Recommend
25.50	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	500.00	500.00	0.00
25.50	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	500.00	500.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
6250	CONTRACTED SERVICES	\$ 500
	Provides funding for grant applications.	
	DEPARTMENT TOTAL	\$ 500

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

	2019-20 Actuals	2020-21 Approved Budget	2020-21 Trans/ Addl Appr.	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over)\ Under	2021-22 Budget Request	2021-22 Board of Selectmen	2021-22 Board of Finance Recommend
01090 - GIS										
01-10-00-01090-20-60250 Contracted Services	4,700.00	6,000.00	0.00	6,000.00	3,000.00	6,000.00	0.00	6,000.00	6,000.00	0.00
DEPARTMENT TOTAL	4,700.00	6,000.00	0.00	6,000.00	3,000.00	6,000.00	0.00	6,000.00	6,000.00	0.00

**TOWN OF ELLINGTON
BUDGET REQUEST
1090 GIS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
6250	CONTRACTED SERVICES Provides funding to maintain the GIS system and maps	\$6,000
TOTAL OFFICE BUDGET		\$6,000
DEPARTMENT TOTAL		\$6,000

				TOWN OF ELLINGTON					
				BUDGET EXPENDITURE REQUEST					
				BUDGET REPORT 2021-22					
			2020-21	2020-21	2020-21	2020-21			2021-22
		2020-21	Trans/	Adjusted	First Six	Estimated	2020-21	2021-22	Board of
	2019-20	Approved	Addl	Approved	Months	Total	(Over)\	Budget	Finance
CAPITAL OUTLAY	Actuals	Budget	Appr.	Budget	Actual	Actuals	Under	Request	Recommend
Unimproved Road Improvement	30,000	30,000	0	30,000	16,953	30,000	0	30,000	0
Local Capital Improvement Program	106,377	123,301	0	123,301	123,201	123,301	0	108,005	0
Road Overlay	500,000	500,000	0	500,000	410,738	500,000	0	500,000	0
Road Drainage	0	0	0	0	0	0	0	0	0
Townwide Sidewalks	0	0	0	0	0	0	0	0	0
Sidewalk Extension West Rd Rte 83	0	0	0	0	0	0	0	0	0
Rd Construction-Large/Small Bridges	30,000	30,000	0	30,000	0	30,000	0	30,000	0
Town Hall Renovations/Addition	500,000	0	0	0	0	0	0	25,000	0
Backstops and Fencing	30,000	0	0	0	0	0	0	0	0
Playing Field Surfaces	0	0	0	0	0	0	0	0	0
Field Irrigation	0	0	0	0	0	0	0	0	0
Parking Lot Renovations	50,000	100,000	0	100,000	100,000	100,000	0	75,000	0
Middle Road Fields	0	0	0	0	0	0	0	0	0
Tennis Court Maintenance	0	40,000	0	40,000	0	40,000	0	45,000	0
Veterans Memorial Park STEAP Project	0	0	0	0	0	0	0	116,765	0
Plan of Conservation & Development 2018	0	0	0	0	0	0	0	0	0
Accounting System Conversion	0	80,000	0	80,000	800	80,000	0	0	0
Phone System-Meraki Ethernet Switches	0	0	0	0	0	0	0	63,000	0
BOS/BOF/Annex Surface Pro Tablet	0	0	0	0	0	0	0	30,600	0
Revaluation	150,000	0	0	0	0	0	0	0	0
Emergency Services Study	0	0	0	0	0	0	0	0	0
Land Purchase-72 Maple Street	110,000	0	0	0	0	0	0	0	0
Land Purchase-74 Maple Street	0	0	0	0	0	0	0	0	0
Land Purchase-80 Maple Street	0	0	230,000	230,000	1,000	230,000	0	0	0
Realestate Purchase	0	0	0	0	0	0	0	615,000	0
HML-Carpet Replacement	0	0	0	0	0	0	0	0	0
HML-Roof Replacement	0	0	0	0	0	0	0	0	0
HML-Air Conditioning Replacement	0	80,000	0	80,000	80,000	80,000	0	100,000	0
Pool Car/Town Staff Vehicle	0	0	0	0	0	0	0	0	0
Fire Marshall Vehicle	0	43,000	0	43,000	43,663	43,000	0	0	0
Police Cruiser	52,000	0	0	0	0	0	0	50,000	0
DPW-Small Dump Truck	0	0	0	0	0	0	0	0	0
DPW-Snow Plow Dumphtruck Replmnt	200,000	0	0	0	0	0	0	200,000	0
DPW-Pick-Up Truck	0	0	0	0	0	0	0	0	0

1100-CAPITAL NON-RECURRING FUND

				TOWN OF ELLINGTON					
				BUDGET EXPENDITURE REQUEST					
				BUDGET REPORT 2021-22					
			2020-21	2020-21	2020-21	2020-21			2021-22
	2019-20	2020-21	Trans/	Adjusted	First Six	Estimated	2020-21	2021-22	Board of
	Actuals	Approved	Addl	Approved	Months	Total	(Over)\	Budget	Finance
CAPITAL OUTLAY		Budget	Appr.	Budget	Actual	Actuals	Under	Request	Recommend
Human Services/Senior Center Bus	3,000	0	0	0	0	0	0	0	0
DPW-Brush Chipper	0	60,000	0	60,000	58,450	60,000	0	0	0
EVAC-Massimo Rad 57 Handheld Pilse Co-Oximeter	0	0	0	0	0	0	0	0	0
EVAC-Stretcher Replacement	41,210	0	0	0	0	0	0	0	0
EVAC-Ambulance Replacement	243,269	0	0	0	0	0	0	0	0
Emergency Services Pagers	43,000	0	0	0	0	0	0	0	0
Emergency Services Portable Radio Replacement	0	84,069	0	84,069	84,069	84,069	0	0	0
EVFD-Generator Replmnt-Station 243	0	0	0	0	0	0	0	0	0
EVFD-Equipment Sutphen Pumper	0	0	0	0	0	0	0	0	0
EVFD-Security System Upgrades	41,166	0	0	0	0	0	0	0	0
EVFD-Improvements Station 43-29 Main Street	0	45,500	0	45,500	0	45,500	0	0	0
CLFD-Diesel Exhaust Removal System	0	65,000	0	65,000	0	65,000	0	0	0
CLFD-Service Vehicle Replacement	0	57,000	0	57,000	0	57,000	0	0	0
Emergency Management Tactical Gear	30,240	0	0	0	0	0	0	0	0
BOE-Windermere Air Conditioning Cafeteria	0	0	0	0	0	0	0	0	0
BOE-Center School Roof Replacement	0	0	0	0	0	0	0	0	0
BOE-Fire Doors	0	0	0	0	0	0	0	136,000	0
BOE-Underground Storage Tank Removal	0	0	0	0	0	0	0	0	0
BOE-EHS Athletic Field Lights	0	0	0	0	0	0	0	0	0
BOE- Modern Classroom Furniture EMS/EHS	0	0	0	0	0	0	0	30,000	0
BOE-District Facilities Study	0	0	0	0	0	0	0	0	0
BOE-Special Education Van	35,000	0	0	0	0	0	0	0	0
BOE-Maintenance Vehicle	0	25,000	0	25,000	0	25,000	0	28,000	0
BOE-Systemwide Security Enhancements	25,000	0	0	0	0	0	0	0	0
BOE-School Security Network	0	0	0	0	0	0	0	25,000	0
BOE-Audio/Visual Upgrades	25,000	0	0	0	0	0	0	0	0
99 Main Street	14,746	0	0	0	0	0	0	0	0
Rt. 83 Sidewalk	14,629	0	0	0	0	0	0	0	0
Sutphen Pumper	3,884	0	0	0	0	0	0	0	0
DEPARTMENT TOTAL	2,278,521	1,362,870	230,000	1,592,870	918,874	1,592,870	0	2,207,370	0
LESS-FEDERAL/STATE/TRUST FUNDS									
State Grant-LOCIP	108,005	123,301	0	123,301	0	123,301	0	108,005	0

1100-CAPITAL NON-RECURRING FUND

				TOWN OF ELLINGTON					
				BUDGET EXPENDITURE REQUEST					
				BUDGET REPORT 2021-22					
			2020-21	2020-21	2020-21	2020-21			2021-22
		2020-21	Trans/	Adjusted	First Six	Estimated	2020-21	2021-22	Board of
	2019-20	Approved	Addl	Approved	Months	Total	(Over)\	Budget	Finance
CAPITAL OUTLAY	Actuals	Budget	Appr.	Budget	Actual	Actuals	Under	Request	Recommend
State Grant- STEAP Town Hall Renovation	500,000	0	0	0	0	0	0	0	0
State Grant-STEAP Veterans Memorial Park	0	0	0	0	0	0	0	116,765	
State Grant-Fire Doors across District-50%	0	0	0	0	0	0	0	0	0
State Grant-Underground Storage Tank Removal-50%	0	0	0	0	0	0	0	0	0
Capital Reserve Fund	0	0	0	0	0	0	0	0	0
Ambulance Fee Program	342,479	0	0	0	0	0	0	0	0
TOTAL	950,484	123,301	0	123,301	0	123,301	0	224,770	0
NET COST TO TOWN	1,328,037	1,239,569	230,000	1,469,569	918,874	1,469,569	0	1,982,600	0
CAP NON REC FUND									

1100-CAPITAL NON-RECURRING FUND



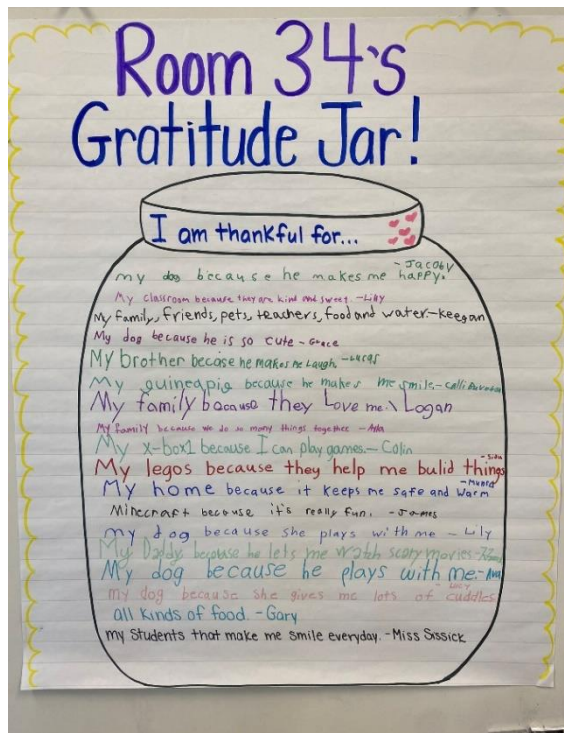
Ellington Public Schools Superintendent's Proposed Budget 2021-2022

INTRODUCTION



Miss Sissick @sissickc · Nov 24, 2020

This week we have been talking a lot about what it means to be thankful. Yesterday, we read "My Gratitude Jar" by Kristin Weins and learned an awesome way to record all of things we are grateful for each day! Here are some of the things room 34 is thankful for 🥰



Kristen Sinoradzki @KSinoradzki · Nov 25, 2020

We have SO much to be thankful for!! #firstgrade #distancelearning #happythanksgiving



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6



District Leadership

Board of Education

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

Marcia Kupferschmid
Jennifer Mullin
Kerry Socha
Miriam Underwood
Michael Young

District Administration

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

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

Susan Nash-Ditzel - Principal

Organizational Philosophy



Vision:

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

Mission:

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

Our Core Values and Beliefs are:

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

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

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

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

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

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

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

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

High Quality Teaching

Social Emotional Learning

Efficient Operations

Superintendent's Budget Message

When the Board of Education last prepared a budget, the world was a different place. Budgets are meant to be an outline of the districts priorities; a statement of what we'd like to accomplish. So what happens when the world turns upside down?

Fortunately for the Ellington Public Schools, our strong foundation and our work over the past few years provided additional flexibility to handle unforeseen issues, while minimizing the impact on the Ellington taxpayer. This past year, we modified existing positions and took advantage one-time savings and state and federal aid to ensure our students are able to attend school safely, in-person or at-home, as our families' situations dictate.

As this budget proposal is submitted, we see light at the end of the tunnel. This budget proposal is based on a return to "normalcy" for the 2021-2022 school year, knowing that we have the ability to adapt as needed.

The Superintendent's Proposed Budget for 2021-2022 is \$41,633,751 which represents a proposed increase of 2.51% over the current fiscal year.

This budget includes investments aimed to keep Ellington a model school district for next year, and years to come. The district has the #1 rate of return on investment in the State from its educational expenditures. With one of the lowest per pupil expenditures in the state, the Ellington Public Schools offers a strong academic program, as reflected in previous assessments.

This budget is not built in a vacuum at the Central Office building. It represents the work of our staff, teachers, and administrators across the district who put in the time and effort to consider the needs to run their programs in the coming year. This year the Board of Education previewed the budget with presentations from teachers and principals in December. I appreciate the collective effort and dedication of our team to ensuring our programs remain strong.

Following my proposed budget, the Board spent several meetings discussing potential ways to reduce the Superintendent's proposed budget with no impact to programming. Ultimately, **the adopted budget reduced \$353,472 from the original proposed budget**, drawing primarily from cuts to the medical insurance line item and a reorganization of library media, technology integration, enrichment and gifted and talented programs. The net effect of all board adjustments reduced the budget impact by 0.87%.

Each year there are competing priorities and opportunities for investment. This year is no different. This year we weighed the desire of our families to see a Gifted and Talented program, the district's approved priority to decrease elementary class sizes, and special education needs at Ellington Middle School. While all these have merit, this budget includes a 1.0 FTE Teacher to develop a Gifted and Talented Program.

The budget also includes the Human Resources Coordinator previously approved by the Board of Education at its meeting in December 2020. The current makeup of the office Central Office, with expanding state and federal requirements, is unsustainable.

This investment ensures we meet our obligations, while also expanding our efforts to attract and retain our team members and let them focus on what they do best: leading and inspiring our children.

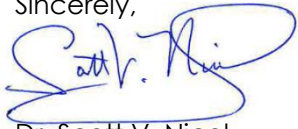
One of the largest drivers of the current increase is medical insurance. On its own, medical insurance accounts for a 0.60% budget impact. The district works hard over the course of the budget season to see if better pricing can be found. This year the Board of Education has additional options, as it has established a Medical Self-Insurance Fund. This work, accomplished with the support of the Board of Selectmen, will provide new strategies for the long-term management of health care costs.

This budget document is more than just the numbers. It seeks to provide context and justification for the taxpayer that trusts the Ellington Public Schools to ensure the children of Ellington receive a comprehensive education that prepares them for the challenges of our 21st century world. We continue to enhance the document for additional context and transparency in the hopes that you, our stakeholders, have the information necessary to make informed decisions.

This past year has highlighted more than ever that Ellington is a special place. We enjoy what many Towns throughout the state do not: a collaborative environment where everyone works to meet student needs. The school district team members, the Board of Education, Board of Selectmen and Board of Finance all push together towards this goal.

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

Sincerely,

A handwritten signature in blue ink, appearing to read "Scott V. Nicol", with a stylized flourish at the end.

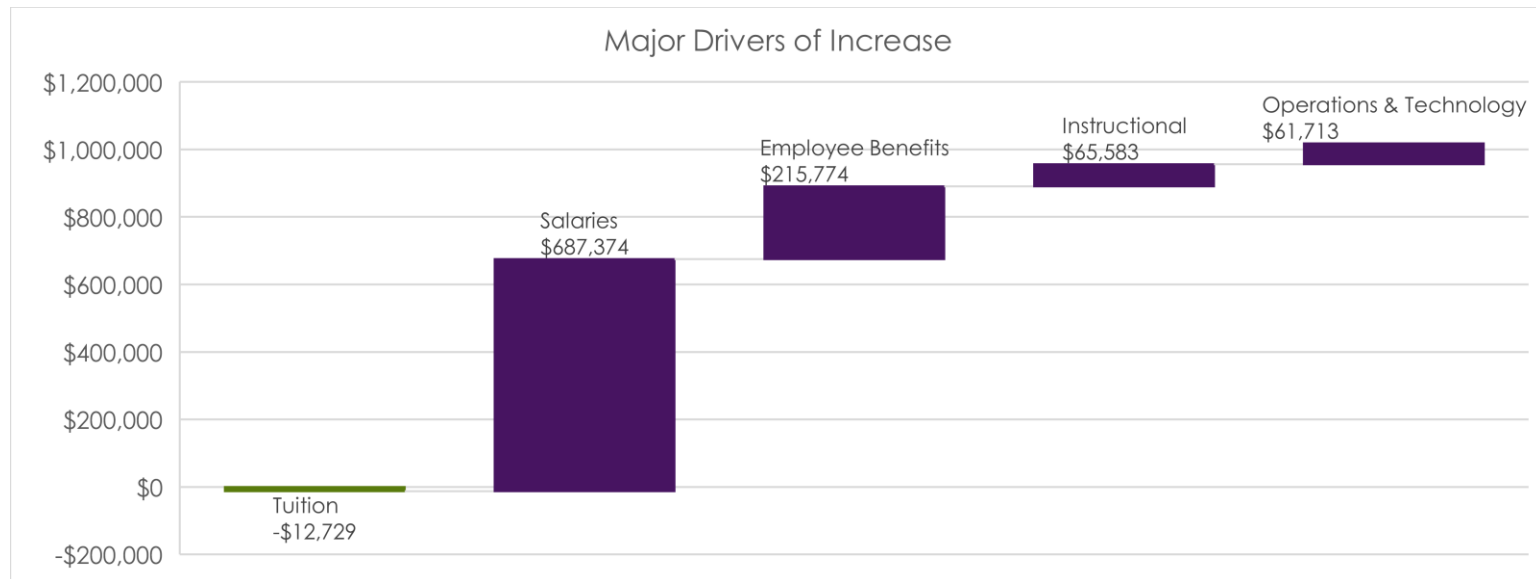
Dr. Scott V. Nicol

Executive Summary

Major Drivers

The proposed budget is a thoughtful projection of all accounts, with targeted investment in a couple key positions that will promote operational effectiveness and enhance the education of our students moving forward. As is typical, the largest driver of the budget increases stems from Salaries and Benefits. These categories are represented in the chart below.

Administration has done the work to decrease or maintain costs where possible. Of 499 accounts within the budget, 71% were either held steady year over year (255) or decreased from the current budget (100). Another 109 accounts include changes of less than \$10,000; they account for 17.3% of the budget change. **The top 10 accounts with highest increase in dollars equal 90.9% of the total budget increase.**



Salaries and Benefits

This year, there are several contractual raises built into the budget. Overall, the salary accounts are up 2.62%, or \$687,374. Retirements among staff remain low. The general fund budget includes a net 1.0 FTE addition as proposed, but is also offset by a 0.6 FTE reduction in the Choice account. We anticipate health & dental insurance costs to be significantly higher than current year, with

a total increase of 4.21%, or \$215,774. Due to the initial offer from our incumbent health insurance company, we are pursuing a bidding process for health insurance costs which is aimed to bring costs down. This budget holds an aggressive 6.00% increase in health insurance premiums, as the initial bid from the current provider was at 19.00%. As described in a subsequent section, the district may also pursue self-funding, to bring down costs over time. The increase in premiums is balanced by contractual language, which typically reduces the Board's share of costs each year. Dental insurance has seen a drop due to moving in the direction of self-insurance. This budget holds an aggressive minus 12.00% change to dental allocation rates to account for the current surplus.

Outside Tuition

Outside Tuition comprises several accounts including Magnet Schools, Special Education, Adult Education, and Vocational-Agricultural Education. This year we anticipate an overall decrease of \$12,729. The students represented in this account are increasingly in-and-out of outplacement facilities. As a result, we project more volatility in our numbers. Volatility impacts us as we incur some costs for students without reaching the threshold for the "Excess Cost" grant.



We continue to anticipate additional outplacements in the Special Education account. These Ellington students require services beyond the capacity of Ellington staff and are transported to a specialized program that best meets their needs. In these cases, the State formula indicates funding outplacement costs above a certain threshold through the "Excess Cost" grant. We conservatively budget 70% funding of this formulaic grant based on historical averages. Additional information is found on page 63.

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

Technology & Operations

Operations includes the items which keep the schools running, including utilities, technology, maintenance supplies, and transportation. Utilities overall saw a slight decrease year over year, as loans from past lighting projects come off the books.



The contract for transportation services enters its last of five years with a 5.00% increase for 2021-2022. As a result, and with additional needs for special education transportation, the overall transportation budget increases by \$116,365, or 4.61%. The district continually works with First Student to examine all routes for efficiency.

Technology saw a larger increase this year, due in part to new programs, both operational and instructional, that were purchased in response to COVID-19 and are being recommended to move forward. This also includes an increase in the overall budget for equipment, in the Open Choice account, for necessary expenditures to maintain current operational capacity.

Budget Summary by Object

Obj.	Description	2019-2020 Actual	2020-2021 Adopted	2020-2021 Transfers	2020-2021 Adj. Budget	2020-2021 Six Month Actuals	2020-2021 Est. Total Expenditures	2020-2021 (Over)/Under	2021-2022 Proposed
111	Certified Salaries	\$19,278,938.27	\$19,453,702.31	\$19,945,498	-\$74,141	\$7,472,438.16	\$19,763,688	\$107,669	\$20,270,570
112	Noncertified Salaries	\$4,584,820.17	\$4,809,640.92	\$5,114,657	\$74,141	\$2,314,670.71	\$5,054,950	\$133,848	\$5,394,741
122	Noncertified Substitutes	\$424,120.35	\$312,723.90	\$420,300	\$0	\$180,030.48	\$471,258	-\$50,958	\$435,800
130	Other Compensation	\$699,316.09	\$687,319.13	\$746,236	\$29,900	\$353,098.41	\$853,624	-\$77,488	\$812,954
210	Group Insurance	\$4,752,579.44	\$4,858,794.35	\$5,124,625	\$0	\$2,055,464.79	\$4,912,907	\$211,718	\$5,340,399
220	Social Security	\$706,924.59	\$671,163.30	\$722,439	\$0	\$294,640.77	\$687,049	\$35,390	\$722,439
230	Retirement	\$595,751.29	\$717,693.04	\$843,481	\$0	\$432,460.13	\$803,579	\$39,902	\$843,481
250	Tuition Reimbursement	\$1,164.00	\$0.00	\$10,000	\$0	\$0.00	\$0	\$10,000	\$10,000
260	Unemployment	\$30,756.13	\$32,912.52	\$30,000	\$0	\$17,388.00	\$30,000	\$0	\$30,000
270	Workers Compensation	\$383,624.00	\$382,599.01	\$229,589	\$0	\$164,493.00	\$219,328	\$10,261	\$229,589
290	Other Employee Benefits	\$0.00	\$0.00	\$0	\$0	-\$2,500.00	-\$2,500	\$2,500	\$0
300	Purchased Services	\$0.00	\$0.00	\$0	\$0	\$18,507.62	\$19,625	-\$19,625	\$0
310	Official/Administrative Services	\$28,115.34	\$128,840.63	\$90,000	\$0	\$76,428.32	\$90,000	\$0	\$75,000
320	Professional Educational Services	\$183,565.76	\$190,595.03	\$234,022	-\$6,905	\$75,310.22	\$208,630	\$18,487	\$260,928
330	Employee Training and Development	\$74,356.96	\$55,097.52	\$94,534	\$0	\$39,463.33	\$94,534	\$0	\$101,104
340	Other Professional Services	\$688,965.23	\$572,660.31	\$601,490	-\$29,500	\$159,406.41	\$600,077	-\$28,087	\$593,650
350	Technical Services	\$0.00	\$0.00	\$10,000	-\$2,000	\$0.00	\$8,000	\$0	\$10,000
400	Purchased Property Services	\$226,869.37	\$260,842.56	\$186,800	\$0	\$192,243.81	\$243,671	-\$56,871	\$191,700
410	Utility Services	\$63,061.76	\$60,427.82	\$64,900	\$0	\$35,124.49	\$68,116	-\$3,216	\$65,000
430	Repairs and Maintenance Services	\$241,376.41	\$403,584.21	\$277,923	\$0	\$174,727.89	\$302,325	-\$24,402	\$275,642
440	Rentals	\$119,890.42	\$88,361.47	\$123,454	\$0	\$77,595.50	\$125,431	-\$1,977	\$144,265
510	Student Transportation Services	\$2,223,274.94	\$1,760,872.25	\$2,522,071	\$0	\$667,923.16	\$2,428,407	\$93,664	\$2,638,436
520	Insurance	\$0.00	\$0.00	\$169,019	\$0	\$128,091.50	\$163,953	\$5,067	\$170,516
530	Communications	\$291,511.71	\$313,890.79	\$264,559	\$0	\$187,211.62	\$265,590	-\$1,031	\$301,339
550	Printing and Binding	\$10,105.90	\$9,669.48	\$19,251	\$0	\$5,909.70	\$12,252	\$6,999	\$19,056
560	Tuition	\$891,517.88	\$981,816.56	\$1,129,453	\$0	\$595,766.64	\$854,725	\$274,728	\$1,116,724
580	Travel	\$65,683.01	\$43,022.78	\$73,843	\$0	\$8,671.19	\$71,174	\$2,669	\$68,718

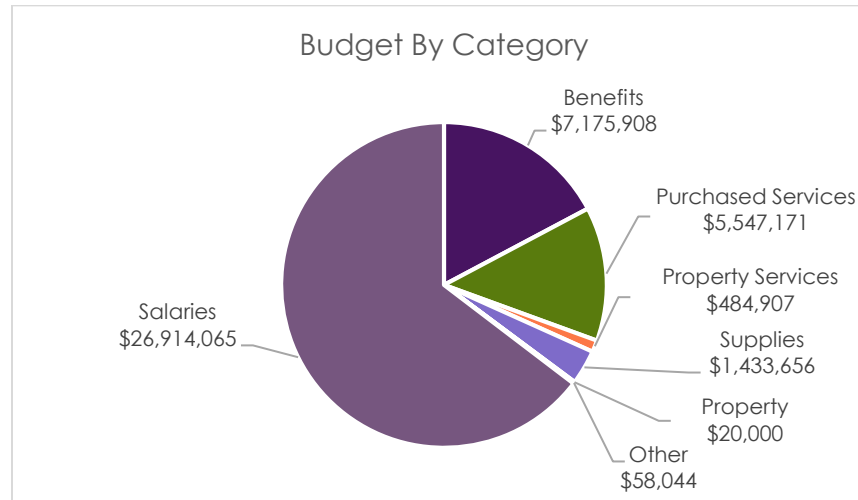
600	Supplies	\$0.00	\$0.00	\$0	\$0	\$139,398.23	\$248,913	-\$248,913	\$0
610	General Supplies	\$661,340.19	\$533,150.56	\$709,812	-\$1,024.49	\$310,818.60	\$703,626	\$3,250	\$740,070
620	Energy	\$459,006.42	\$354,368.31	\$410,000	\$0	\$167,059.47	\$410,000	\$0	\$389,000
623	Propane	\$208,946.34	\$179,228.15	\$208,000	\$0	\$54,264.72	\$207,040	\$960	\$208,000
624	Oil	\$279.27	\$1,297.78	\$4,500	\$0	\$1,009.24	\$1,009	\$3,491	\$3,500
626	Gasoline	\$12,756.65	\$9,048.26	\$15,000	\$0	\$1,175.28	\$15,000	\$0	\$15,000
640	Books and Periodicals	\$67,237.74	\$49,419.88	\$76,237	\$2,841.49	\$33,825.99	\$80,066	\$0	\$78,086
650	Technology Supplies	\$0.00	\$0.00	\$0	\$0	\$2,240.53	\$0	\$0	\$0
730	Equipment	\$134,598.28	\$213,977.33	\$81,000	\$4,738	\$171,506.09	\$181,163	-\$94,501	\$20,000
733	Furniture and Fixtures	\$0.00	\$0.00	\$0	\$1,950	\$699.00	\$699	\$1,251	\$0
810	Dues and Fees	\$57,784.33	\$15,605.80	\$63,343	\$0	\$34,656.50	\$62,645	\$698	\$58,044
910	Fund Transfers - In	\$0.00	\$0.00	\$0	\$0	\$0.00	\$175,000	-\$175,000	\$0
915	Fund Transfers - Out	\$0.00	\$0.00	\$0	\$0	\$4,807.20	\$997	-\$997	\$0
		\$38,168,238.24	\$38,152,325.96	\$40,616,036	\$0	\$16,646,026.70	\$40,436,554	\$179,482*	\$41,633,751

*The Board of Education administration proposes using \$150,000 of excess reserve within the Dental Self Insurance Fund to decrease overall liability for the 2020-2021 fiscal year. We request this money be appropriated to the Medical Self Insurance Fund at the close of the fiscal year and not be shown as available for use in next year's budget.

Budget Analysis & Trends

Budget by Category

Within the budget spend as a whole, the biggest line items fall under salaries and benefits. These two categories equal 81.45% of the total budget.



Salaries: The budget for 2020-2021 budget 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 a medical renewal of 6%, reflecting better rates than our current provider's initial renewal.

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.

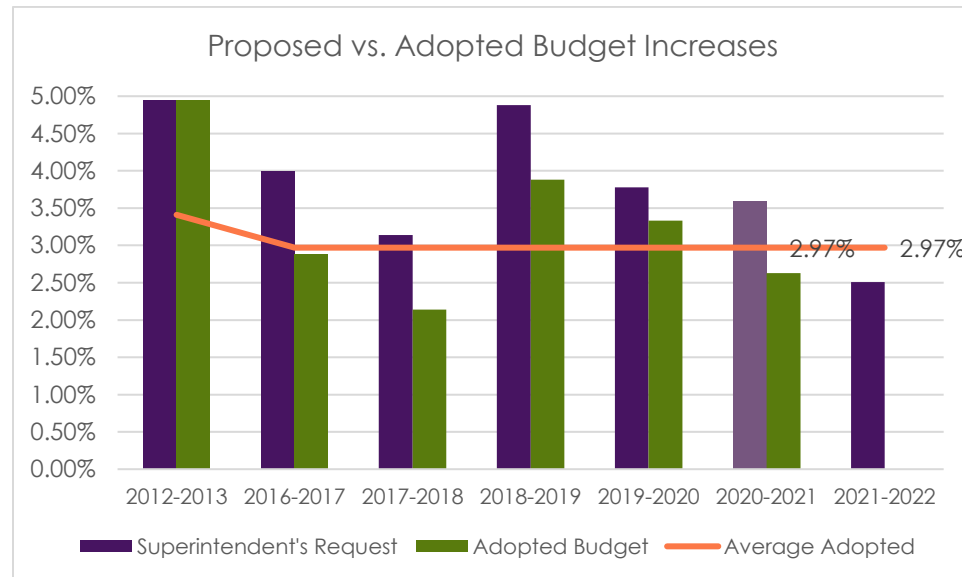
Supplies: Supplies range from instructional supplies to utility accounts.

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

Other: This figure represents dues and fees for the district.

Adopted Budgets

The administration has sought to be fiscally responsible in its budget proposals over the past few years, while balancing the needs of a growing student population. One effort the administration has focused on is the pursuit of additional funding sources. This has significantly offset the growth in general fund spending over the past five years. This year's request of lowest Board of Education Adopted budget increase over the last six years.



The Board of Education's budget represents our good faith effort to produce a budget based on current knowledge, data, and constraints. The district administration continues to work on the budget past its submission to the Board. In past years, as the beneficiary of good trends in our medical claims, we were able to pass along savings in premium costs to the town. We will continue this practice this year, as we seek to bring down costs.

The district is always monitoring the needs of its student population, which is projected 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 reinvest in new positions through attrition, is preferred, but the district. Application of this strategy is unique to the specific year and cannot be counted upon as a long-term approach to staffing needs.

Certified Staffing Trends

Over the past five cycles, including 2021-2022 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				
2017-2018:	2018-2019:	2019-2020:	2020-2021:	2021-2022
<ul style="list-style-type: none"> Minus 3.0 FTE from Elementary (5-6 Transition; student enrollment) 1.0 FTE EHS Theatre Teacher 1.0 FTE EHS Math Instructional Specialist 1.0 FTE Special Education Teacher 1.0 FTE Kindergarten Teacher (unbudgeted) 	<ul style="list-style-type: none"> 10 Month Assistant Principal, 1.0 FTE EHS Tech and Computer Science Teacher 1.0 FTE Unassigned Elementary Teacher (Open Choice) 1.0 FTE Pre-Kindergarten Teacher (Open Choice) 1.0 FTE PAL Center School Teacher (Revenue) 1.0 FTE Special Education Supervisor (Tuition savings/Revenue) 	<ul style="list-style-type: none"> Minus 2.0 FTE administrative positions Converted AP to full time at EHS Co-Principal Model at EMS 1.0 FTE Technology Specialist Teacher 	<ul style="list-style-type: none"> Proposed 1.0 FTE BCBA (Revenue) Minus 1.0 FTE Unassigned Elementary Teacher (Open Choice) Minus 1.0 FTE Restructure Non-Classroom Teacher 	<ul style="list-style-type: none"> Proposed 1.0 FTE Gifted/Talented Minus 1.6 FTE Library/Media Specialist
Adopted: 2.14%	3.88%	3.33%	2.63%	TBD

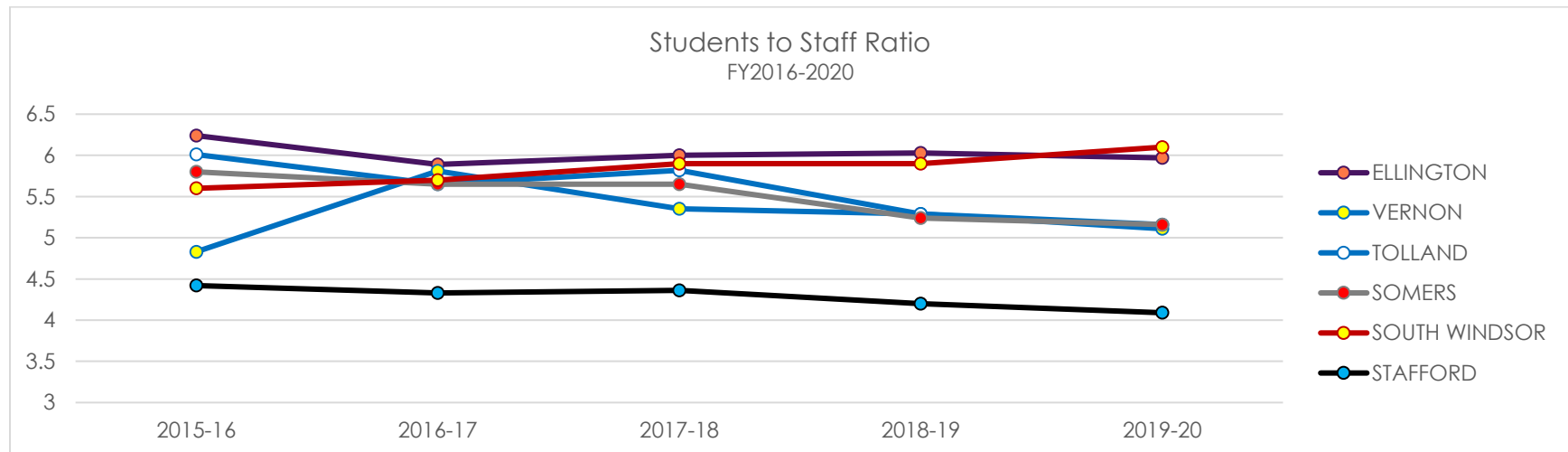
The increased FTEs are roughly split equally between elementary and secondary levels.

In total the district employs 16 administrators, which is below average for similarly sized districts and new positions have been offset with revenue or restructuring during the past five years. Long-term, the district has identified an investment in a new position the Director of Health/Athletics to meet the demand of these two areas. The current model, with a 0.4 FTE Athletic Director, is not adequate to meet the long-term needs of the district. Although this is a priority, it has yet to make it into a proposed budget.

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 on our students and their education.

During the last five years, Ellington's ratio is 6.03 students for each staff member. Comparatively, Vernon's ratio during the same time period is 5.28 and Tolland's is 5.59. These may sound relatively close, but they represent 62.69 and 34.58 additional staff members, respectively, when applied to Ellington's student population during this five year period. 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.



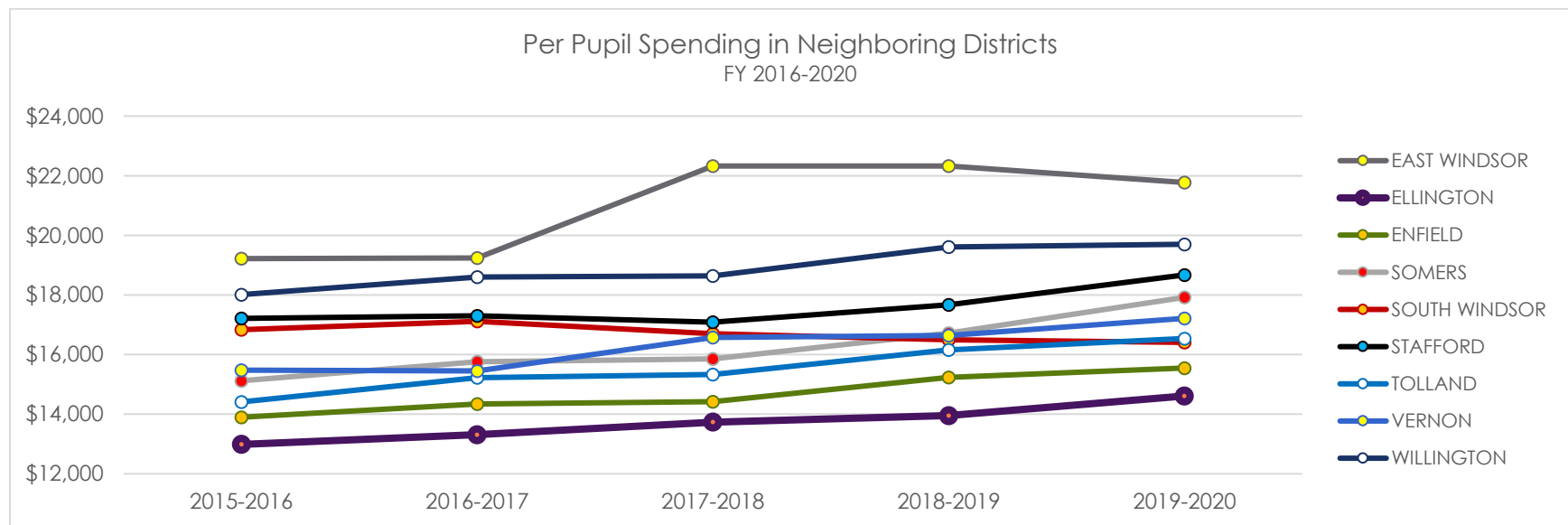
Source: EdSight – Connecticut State Department of Education

From a budgetary standpoint, this thinner staffing model has a direct impact. During this same time period, Ellington and South Windsor were the only districts to add students. With a thin staffing model to start, and increased student population, the ability to trim the budget by eliminating positions becomes much more difficult. Programs need to be maintained or expanded to ensure students' needs are met.

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.

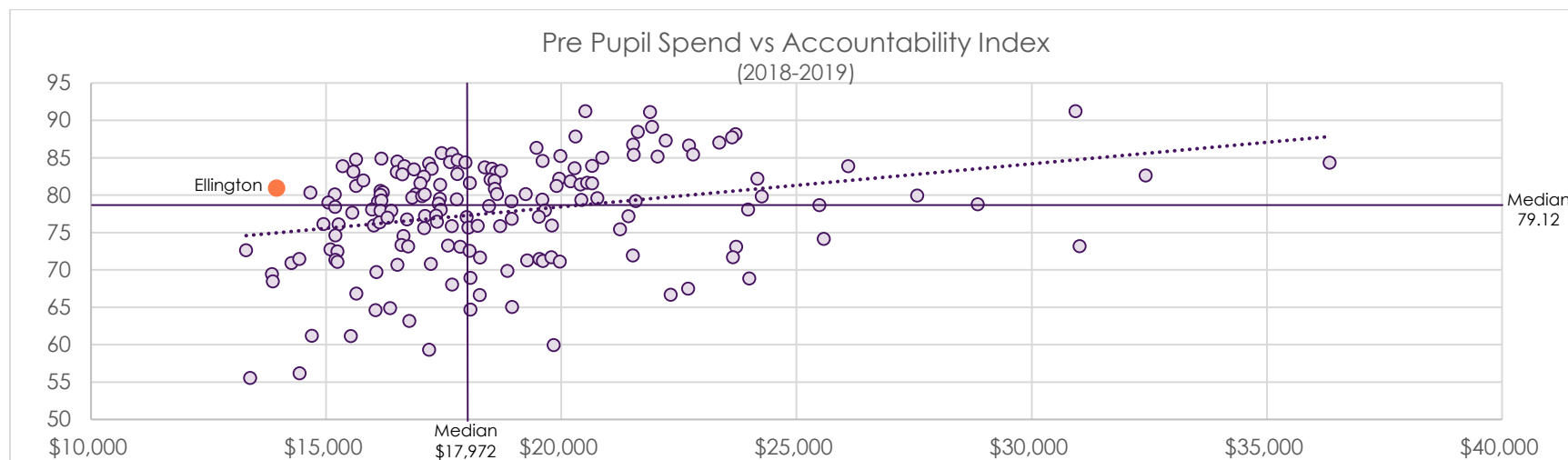
However, this level of spending is a long-term risk to the district, especially in the context of broader fiscal issues in Hartford and nationally. As more students enter the district and demographics change, we will need to invest more to meet the additional demand. Without additional long-term investment to maintain or close the gap, Ellington will eventually lose its competitive edge.



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

Return on Investment

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



Source: CT State Department of Education

This combination of characteristics leads Ellington to have the best return on investment, when calculating how many dollars of per pupil spend it takes for each point on the Accountability Index. This was recognized in a report by the Hartford Foundation for Public Giving on regionalization, stating "If Connecticut has a school district that is a benchmark for high education outcomes at a relatively low cost, it would be Ellington."¹ The top five districts in the State for return on investment can be seen in the chart below.

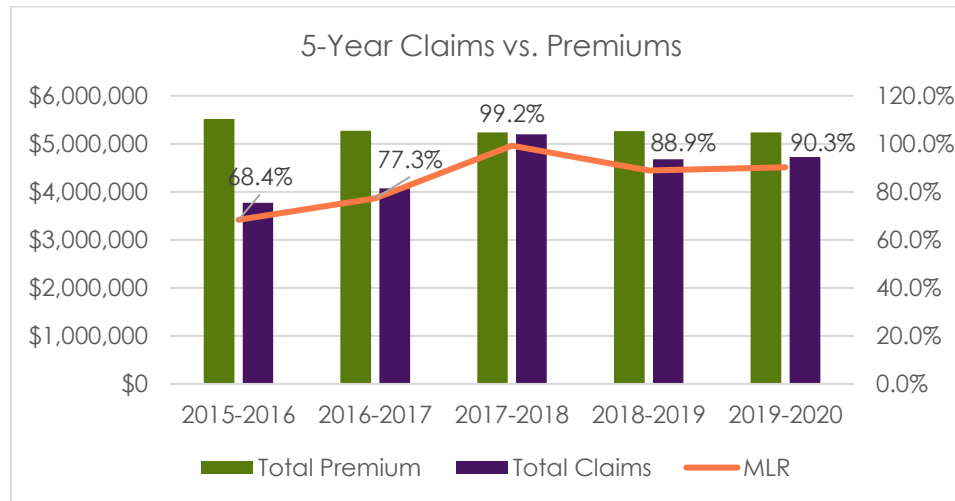
District	Accountability Index	Per Pupil (\$)	ROI Index	ROI Rank
Ellington	80.93	\$13,950	172.38	1
Wolcott	80.31	\$14,664	182.59	2
Cromwell	83.87	\$15,351	183.04	3
Danbury	72.61	\$13,297	183.12	4
Brookfield	84.76	\$15,635	184.46	5

Source: CT State Department of Education

¹Rodriguez, 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 increasing rate of health insurance costs is an issue for districts across the state. The Ellington Public Schools have worked hard to keep costs down, and benefitted from a couple good years of claim history. Over the past five years, and despite larger claims in the last three years, the Ellington Public Schools averaged a 2.64% increase (0%, 0%, 5.2%, 2%, 6% respectively). By comparison, the Partnership Plan 2.0 touted by the state has averaged 6.2% (5%, 5%, 5%, 8%, 8%, respectively). Our current experience is fairly consistent with claims in the last 5 fiscal years, where the district holds a Medical Loss Ratio (MLR) of 85.3%.



Source: ConnectiCare Claims Data Incurred Through August 2020, Paid through October 2020

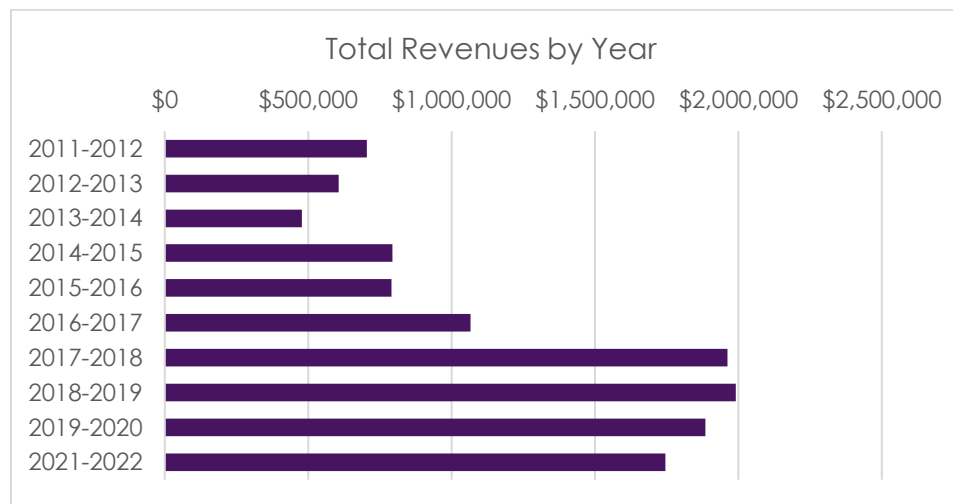
Current claims in our Rolling-12 MLR have leveled off, equaling 87.0% for claims incurred through August 2020, slightly down from the prior period at 91.2%. The driving factor for the reduction is in the total cost of high cost claimants. These claims are pooled into a different group for reinsurance after \$150,000. Indications from our current provider, Connecticare have not been positive. The district is working through its broker to put health insurance out to bid in order to get the best possible rate, but is also beginning exploration of self-insurance.

The administration, though the Board of Education and Board of Selectmen, have established a Medical Reserve Account and are seeking to put some seed money into the fund through one-time savings from the 2019-2020 school year. This will hopefully be a catalyst to move from a fully-insured model to a self-insured model. The move is a strategic, long-term play to moderate health insurance costs over time. The district is also examining alternative models of insurance delivery as ways to reduce costs, however, executing these strategies are multi-year efforts that require long-term planning and commitment.

Revenue Generation

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

It should be noted that, for this year, we expect another dip in the overall revenue generated. This is primarily due to a dip in tuition from our Special Revenue Account, likely due to COVID-19. While the current decrease can be handled with the use of reserve funds established through COVID-19 associated savings from 2019-2020, long-term health and growth of these revenues is necessary to sustain current staffing models with no impact on the taxpayer.




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

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


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ORGANIZATION

 **Allison Madru** @MrsMadru · Oct 3, 2020
Kiddos had a chance to "Respond and React" and my teacher heart is SOARING at the feedback they're giving each other!!! ❤️ #ellingcen #accountabletalk

reconsider the word tough

 Cameron [redacted] 1:36 PM
[redacted] @ellingtonschoools.net i like how you explained it but i think you should add a little bit more text evidence to it but overall great job!!!

 Lilly [redacted] 1:36 PM
+2007 [redacted] @ellingtonschoools.net You have awesome evidence but could you pick a different or stronger word for very brave

1



6



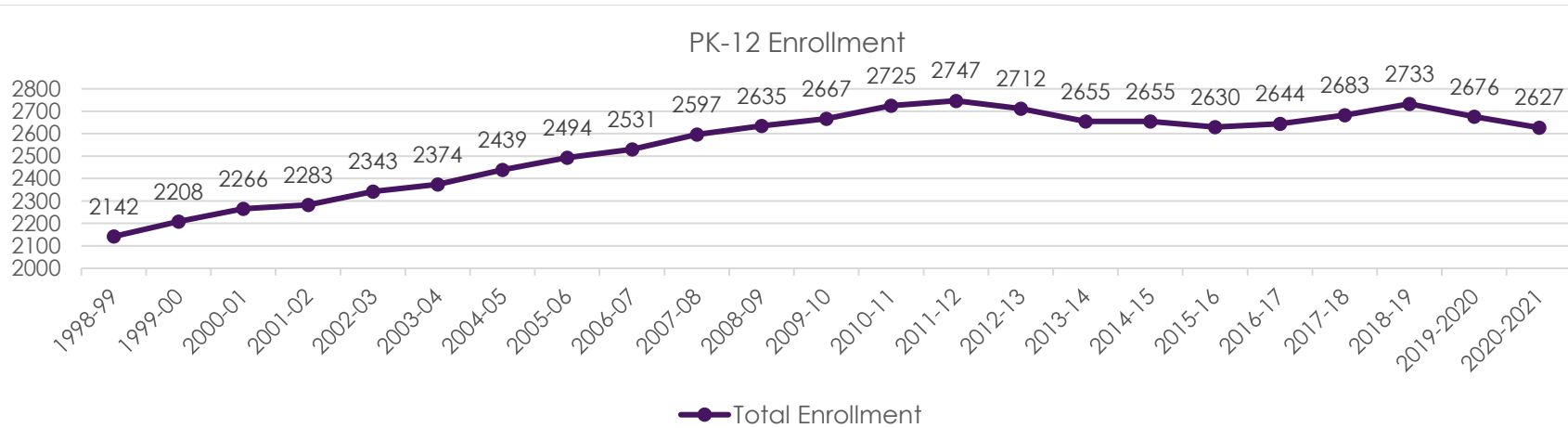
Allison Morris @amorris32486 · Sep 14, 2020
Congratulations to the Center School students who participated in our Summer Reading Checklist Challenge!! @libraryatcenter 📖🍎☀️🌂



12



District Profile

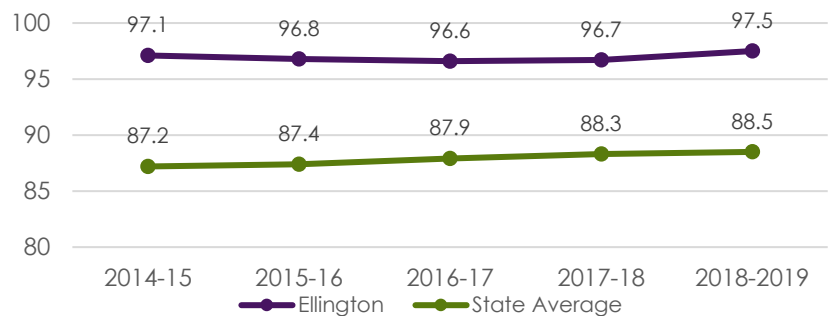


Student Demographics (Oct. 2019)

	% of Total
Female	48.4%
Male	51.6%
American Indian or Alaska Native	*
Asian	11.12%
Black or African American	4.10%
Hispanic or Latino	5.63%
Pacific Islander	*
Two or More Races	3.06%
White	75.90%
English Learners	1.7%
Eligible for Free or Reduced-Price Meals	17.6%
Students with Disabilities	13.7%

*Data suppressed to protect student identity

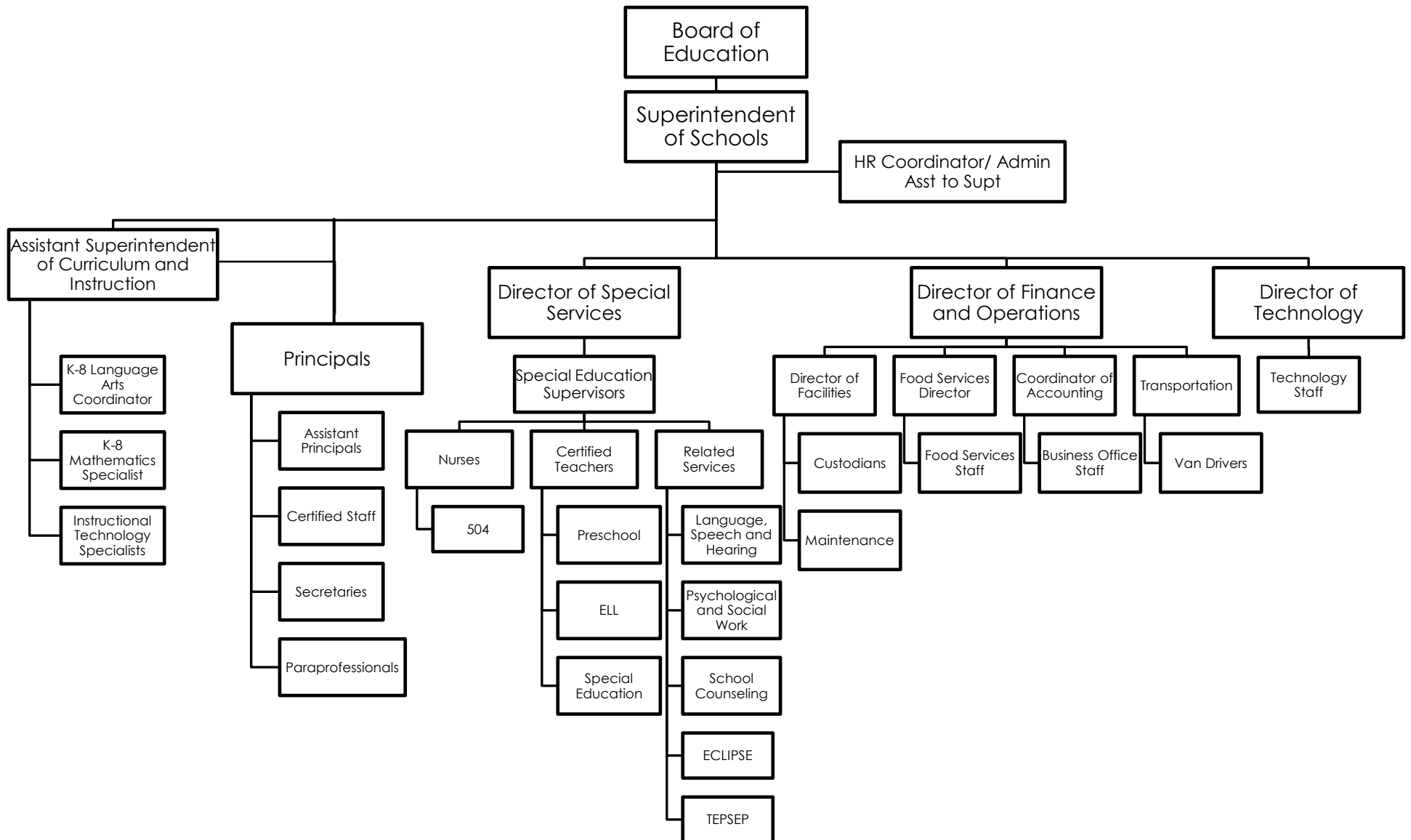
Four-Year Graduation Rate by Cohort



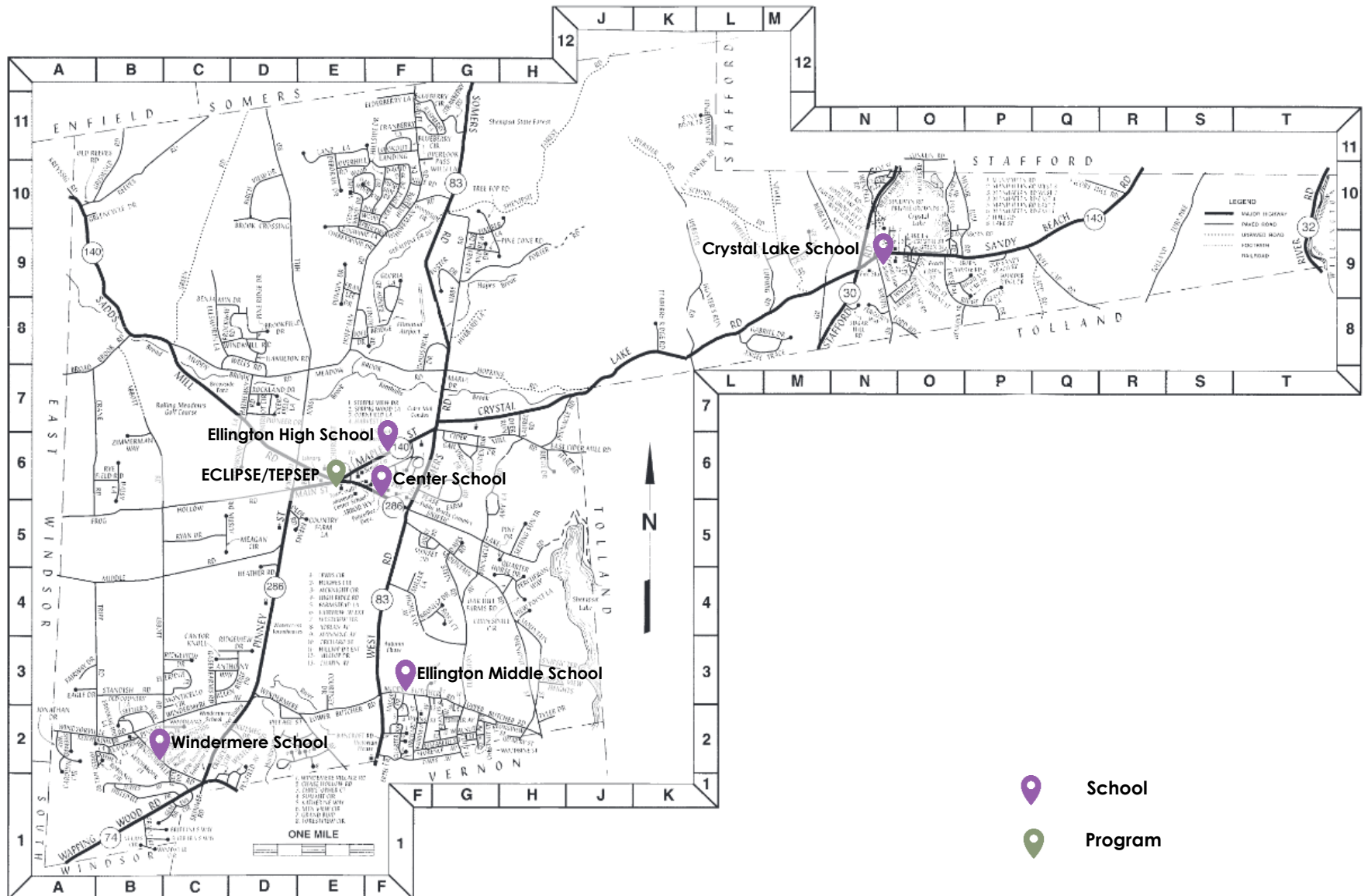
Certified Teaching Staff (2019-2020)

	FTE
General Education	174.6
Special Education	30.0
Library/Media Specialists	4.6
Instructional Specialists Who Support Teachers	12.0
Counselors, Social Workers and School Psychologists	14.0

Current Organizational Chart



District Map



District Initiatives

This budget supports the work of District Improvement Plan (page 110) and the initiatives contained within.

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

Social-Emotional Learning

The rationale for this focus area is to streamline and emphasize the need to create inclusive and supportive environments that foster deep learning and equity. Additionally, student and teacher feedback surrounding peer to peer relationships, stress management, and developing more clear procedures to support social emotional needs have directly influenced this change. During the 2020-2021 school year, the new District Board Certified Behavior Specialist (BCBA) and Elementary Social Emotional Learning Specialist (SEL) have supported the development and recommendation of a District Wide SEL curriculum. The District has adopted the RULER, a systemic approach to SEL developed at the Center for Emotional Intelligence at YALE University. RULER incorporates principles of emotional intelligence into the schools, informing how leaders lead, teachers teach, students learn, and families support students. Key measurements for this focus area will be chronic absenteeism, breakfast participation, and questions from the school feedback surveys.



High Quality Teaching

The rationale for this focus area is to keep the district's focus on specific strategies teachers can use in the classroom to increase student engagement such as personalized small group instruction and technology integration. Key measurements for this focus area will remain student performance on state assessments. Additionally, grade level curriculum based assessments, intervention data, as well as student survey questions regarding student engagement will also inform and guide the effectiveness of instruction K-12. Additionally, student feedback surrounding peer to peer relationships and stress management will also guide the development and modification of school and classroom learning environments to keep students as engaged as possible across all grade levels and subjects.



Efficient Operations

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



Facilities Information

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

Ellington High School

47 Maple Street

Square Feet	149,531	Year Originally Built	1960	Year Last Renovated	2002
Immediate concerns:	Water penetration and egress at gymnasium door near loading dock; air conditioning in large spaces				
Long-term concerns:	Design limitations for 21st century learning; water penetration of EFIS above auditorium; age of infrastructure (e.g. boilers, oil tank)				

Ellington Middle School

46 Middle Butcher Road

Square Feet	83,021	Year Originally Built	1954	Year Last Renovated	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

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

Center School

49 Main Street

Square Feet	55,847	Year Originally Built	1949	Year Last Renovated	2002
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Immediate concerns: Air conditioning in cafeteria

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

Crystal Lake School

59 South Road

Square Feet	54,395	Year Originally Built	1957	Year Last Renovated	2014
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Immediate concerns: Housing pre-K program; Closing open state grant; minor construction related issues

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

Central Administration

47 Main Street

Square Feet	2,500	Year Originally Built	1972	Year Last Renovated	1998
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Immediate concerns: Ability to house Central Office staff (e.g. technology); storage

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

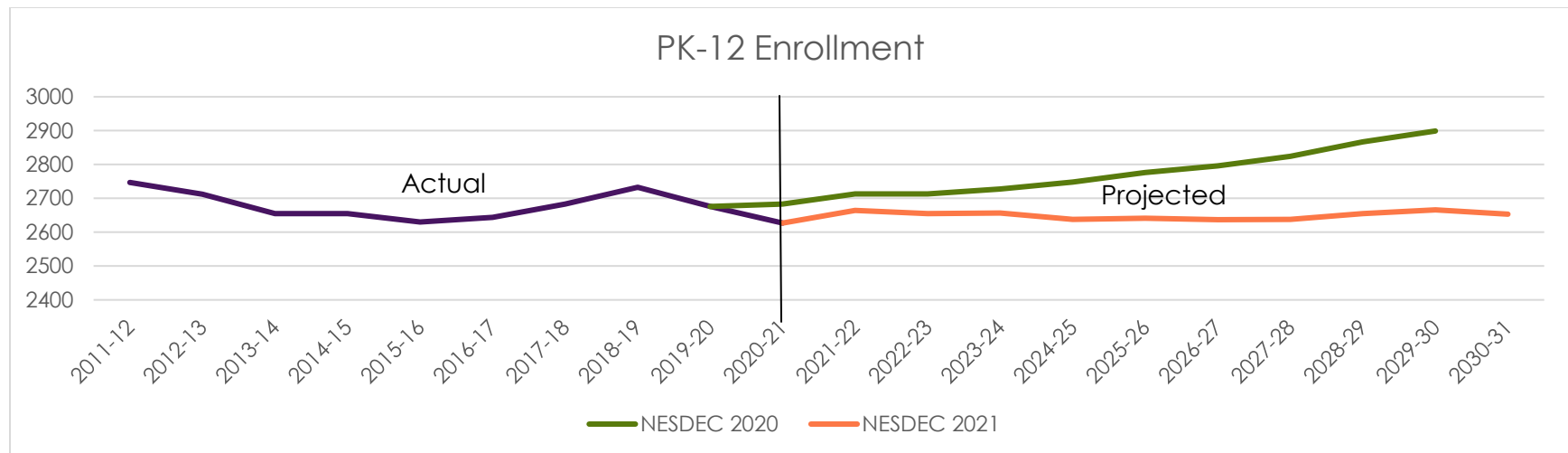
Enrollment Study

Enrollment projections for 2021-2022 are difficult, at best. With COVID-19 dominating the 2020-2021 school year, enrollment varied significantly from previous years. The district saw a decrease in its overall enrollment, attributed to two factors: 1) increased homeschool enrollment and 2) a lower than anticipated Kindergarten class.

Previous enrollment studies show a growth trend over the next 10 years. The ongoing narrative in Connecticut is towards declining enrollment²; Ellington's experience has been the opposite. The Ellington Public Schools are experiencing a period of growth that is projected to continue over the next 10 years. The current enrollment projection from NESDEC shows a flatter trend over the next 10 years, but this does not account for the return of homeschool or kindergarten students. Nor does it account for any possible baby boom due to COVID-19, which some have speculated.³

Flat enrollment over the next decade does not necessarily mean no additional investments need to be made as the district is already at capacity across the schools. Growth—modest or significant—immediately would put pressure on the district to balance current, high quality services while maintaining reasonable increases to current operational costs.

The district will continue to monitor the data and make necessary adjustments as required.



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

³ https://www.journalinquirer.com/connecticut_and_region/covid-baby-boom-isn-t-here-yet/article_cb462aaa-5428-11eb-8621-3f32397a8b91.html

Enrollment by school

As of January 2, 2020

Center School	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Pre-School	59					
Kindergarten	60	67	70	66	61	66
Grade 1	45	64	70	71	62	63
Grade 2	68	47	65	67	65	65
Grade 3	75	70	51	65	67	65
Grade 4	64	76	72	51	64	68
Grade 5	69	67	78	73	49	64
Grade 6		66	71	77	74	49
	440	457	477	470	442	440

Crystal Lake School	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Pre-School			20	25	16	20
Kindergarten	31	42	37	43	39	38
Grade 1	41	31	47	39	42	41
Grade 2	36	48	39	44	38	44
Grade 3	45	39	49	40	45	38
Grade 4	37	50	42	48	39	46
Grade 5	47	37	50	46	50	39
Grade 6		45	39	51	49	50
	237	292	323	336	318	316

Windermere School	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Pre-School		62	61	54	39	62
Kindergarten	82	104	83	89	58	89
Grade 1	93	89	107	74	90	80
Grade 2	100	94	93	113	71	90
Grade 3	82	93	89	88	108	71
Grade 4	93	83	92	88	90	110
Grade 5	99	92	79	81	89	90
Grade 6	221	96	88	79	81	89
	770	713	692	666	626	619
Subtotal Elementary Enrollment	1447	1462	1492	1472	1386	1437
Ellington Middle School	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Grade 7	224	220	219	203	214	208
Grade 8	216	226	220	214	206	215
	440	446	439	417	420	423
Ellington High School	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Grade 9	197	202	213	205	205	192
Grade 10	201	188	197	208	205	203
Grade 11	176	204	193	193	206	204
Grade 12	199	172	192	184	194	199
	773	766	795	790	810	798
Other	6	6	10	6	3	3
Total PK-12 Enrollment	2666	2684	2732	2682	2619	2661

Elementary Class Size Projections

The COVID-19 pandemic has made planning for enrollment difficult. Nowhere is the more evident than in planning for classroom teachers at the elementary level.

Enrollment in the current kindergarten class (158 enrollment) is 14.8% smaller than the average of the past five years. The district suspects that the low kindergarten numbers are caused by parents who homeschooled or sent their child to a private program for the 2020-2021 school year, or choose to enroll them in kindergarten next year.

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. We anticipate being able to absorb any influx of students as they return to school following the COVID-19 pandemic within the current staffing model.

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 1/16/21	2020-2021			2021-2022		
	# Stud.	FTE	Ratio	# Stud.	FTE	Ratio
Center School						
Kindergarten	61	3	20.33	66	3	22.00
Grade 1	62	3	20.67	63	3	21.00
Grade 2	65	4	16.25	65	3	21.67
Grade 3	67	3	22.33	65	4	16.25
Grade 4	64	3	21.33	68	3	22.67
Grade 5	49	2	24.50	64	3	21.33
Grade 6	74	3	24.67	49	2	24.50
Total K-6	442	21	21.05	440	21	20.95
Crystal Lake						
Kindergarten	39	2	19.50	38	2	19.00
Grade 1	42	2	21.00	41	2	20.50
Grade 2	38	2	19.00	44	2	22.00
Grade 3	45	2	22.50	38	2	19.00
Grade 4	39	2	19.50	46	2	23.00
Grade 5	50	2	25.00	39	2	19.50
Grade 6	49	2	24.50	50	2	25.00
Total K-6	302	14	21.57	296	14	21.14
Windermere						
Kindergarten	58	4	14.50	89	4	22.25
Grade 1	90	4	22.50	80	4	20.00
Grade 2	71	4	17.75	90	4	22.50
Grade 3	108	5	21.60	71	4	17.75
Grade 4	90	4	22.50	110	5	22.00
Grade 5	89	4	22.25	90	4	22.50
Grade 6	81	4	20.25	89	4	22.25
Total K-6	587	29	20.24	619	29	21.34

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 1st, 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 1st.
- 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

October	Training of Admin Assistants in Infinite Visions for Budgeting
October 13 – November 6	Administrators Prepare School & Program Budgets with Input from Staff
November 9 – November 25	Review of Budgets with Business Services Team and Submission on Infinite Visions
November 18	Board of Education Approval of Capital Budget
December 2 – December 20	Superintendent Reviews Budgets with Administrators
December 21	BOE Budget Workshop with Faculty, Staff and Administrators*
December 23 – January 22	Superintendent Prepares Proposed Budget for Presentation to the Board of Education
January/February	Board of Selectmen Review of Capital Budgets
January 23	Board of Education/Administrators Saturday Session
January 26	Finance Committee Reviews Budget
January 28	Board of Education Reviews Budget and Possibly Approves for Submission
February 3	Board of Education Approves Proposed 2021-2022 Budget for Submission
February 15	Administration Submits Board of Education Adopted 2021-2022 Budget to the Town
February 15	Board of Education Budget Documents Published on District Website
February 16	Board of Finance Review of Capital Budgets
March 16	Board of Finance Review of Board of Education Budget
April 13	Public Hearing, EHS Auditorium 8:00 PM
April TBD	Board of Finance Budget Deliberations
May 11	Annual Town Budget Meeting, EHS Auditorium 8:00 PM

Board of Education Budget Guidelines

At its regularly scheduled meeting on November 18, 2020 the Ellington Board of Education unanimously approved the following 2021-2022 Budget Guidelines as recommended by the Finance Committee to give direction and guidance to the administration and staff in the budget development process. The Board of Education is always vigilant in working to provide an excellent academic program for all students in the most cost effective manner possible.

- 1) **COVID-19 Response and Long-Term Recovery** – The Board of Education instructs the administration to take into the macro-economic and local impacts of the COVID-19 Pandemic response and long-term recovery plan as the budget for 2021-2022 is developed.
- 2) **Five Year Capital Improvement Plan** – The Operations Committee of the Board of Education will make its annual recommendation for the Capital Improvement needs of the district. The plan should contain items found during the Facilities Study capital project. Authorization to submit the Five-Year Capital Plan to the town will be provided by the Board of Education no later than its November 2019 meeting.
- 3) **Salaries** – All salary accounts must reflect the implementation of negotiated contracts. Appropriate funds for contracts to be negotiated will be included. The Finance Committee must review non-represented personnel whose salary agreements may expire at the end of the current fiscal year. All adjustments for known or anticipated retirements and vacancies are to be included. Costs associated with any requests for additional time or new positions must be clearly delineated as to their impact upon the budget. The impact of enrollment projections upon staffing must be clearly delineated.
- 4) **Health Insurance** – These accounts must reflect the impact of all negotiated contracts. They must also include appropriate funds for any contracts yet to be negotiated. Data related to trend and plan usage will be provided by the Board's insurance representative.
- 5) **Transportation** – The contract contains a 5% cost increase for 2021-2022. The administration's budget should account for this increase, but also find ways to optimize the bus routes to limit the impact of this increase.
- 6) **Utilities** – With the advantageous price of natural gas and propane gas, all schools will be using gas as their primary heating source. The district has locked in electricity rates through December 2022. Additionally, pricing of completed solar and lighting projects should be included in the budget proposal.
- 7) **District Improvement Plans** – The administration is directed to include appropriate funding for curriculum and professional development to support the areas of focus and the strategies contained in the district improvement plans.

- 8) **Technology** – The administration is directed to include funding to reflect the Board's support of the district's 1:1 initiative. The phased in purchasing of Chromebooks for grades 1 through 12 should continue in the 2021-2022 fiscal year. All other technology purchases should be tied to the District Technology Plan.
- 9) **Equipment & Supplies** – The operating budget should contain continued funding for equipment and supplies, across all disciplines, to appropriately support curricular and instructional needs.
- 10) **Special Services** – The administration will continue to meet the district's legal obligations and is encouraged to continue to provide quality services and programs for our students.
- 11) **Magnet Schools** – The Board of Education has no budgetary control over this issue due to state legislation. This account is currently underfunded and the administration is directed address this shortfall.
- 12) **Staffing** – The administration is directed to closely monitor student enrollment and to provide staffing recommendations that ensure appropriate class size as well as to meet the various program needs of all students at all levels within the constraints of resources provided. A full analysis of the ideal staffing model, including teaching and administrative positions, shall be conducted as part of the budget process. The budget should clearly delineate any staffing related to the district improvement plans.
- 13) **Estimated State-Aid** – The administration's proposed budget should reflect the nature of any projected changes in state-aid from the 2020-2021 fiscal year, including any modifications to Educational Cost Sharing formula enacted by the legislature in the previous biennium budget.
- 14) **Revenues** – The budget should take into account proposed changes to special education revenue accounting practices. Planning around such revenues should be clearly delineated in the budget. The total sum of such revenues and associated expenditures should be a conservative estimation based on the variable nature of the funding source.

Account Explanation

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

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

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

Fund	Level	Location	Program	Department	Function	Object	Index
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

Abbreviation	Meaning
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

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

Object Explanation

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

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

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FINANCIAL



Board of Education - Budget Summary

Summary by Location

Location	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020- 2021Transfers	2020-2021 Adj. Budget	2021-2022 Proposed	Difference (\$)	Difference (%)
Center School - 01	\$2,341,266.59	\$2,441,774.62	\$2,605,948	\$0	\$2,605,948	\$2,580,386	-\$25,562	-0.98%
CLS - 02	\$1,598,510.11	\$1,652,543.16	\$1,771,389	\$57,864	\$1,829,253	\$1,931,979	\$160,590	9.07%
Wind - 06	\$4,233,262.03	\$4,206,468.06	\$4,493,801	-\$57,864	\$4,435,937	\$4,457,717	-\$36,084	-0.80%
EMS - 51	\$3,115,474.63	\$3,230,921.14	\$3,463,833	\$3,500	\$3,467,333	\$3,597,262	\$133,429	3.85%
EHS - 61	\$6,898,865.77	\$7,014,985.05	\$7,426,369	\$0	\$7,426,369	\$7,538,094	\$111,725	1.50%
ECLIPSE - 04	\$8,117.63	\$8,418.47	\$20,510	\$0	\$20,510	\$20,510	\$0	0.00%
Maintenance - 92	\$1,356,443.48	\$1,139,778.69	\$1,127,625	\$0	\$1,127,625	\$1,148,878	\$21,253	1.88%
Central Office - 91	\$0.00	\$0.00	\$5,000	\$0	\$5,000	\$4,500	-\$500	-10.00%
District - 99	\$18,616,298.00	\$18,496,793.86	\$19,701,561	-\$3,500	\$19,698,061	\$20,354,425	\$652,864	3.31%
	\$38,168,238.24	\$38,191,683.05	\$40,616,036	\$0	\$40,616,036	\$41,633,751	\$1,017,715	2.51%

Summary by Department

Department	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020- 2021Transfers	2020-2021 Adj. Budget	2021-2022 Proposed	Difference (\$)	Difference (%)
Academic Enhancement - 58	\$0.00	\$0.00	\$0	\$45,000	\$45,000	\$45,000	\$45,000	0.00%
Administration - 41	\$3,298,265.07	\$3,177,276.34	\$3,211,355	-\$1,950	\$3,209,405	\$3,393,829	\$182,474	5.68%
AP Capstone - 01	\$1,514.49	\$374.71	\$1,580	\$0	\$1,580	\$1,589	\$9	0.57%
Art - 02	\$16,035.55	\$16,563.22	\$23,540	\$0	\$23,540	\$23,650	\$110	0.47%
Athletics - 03	\$365,544.95	\$330,387.89	\$382,919	-\$2,100	\$380,819	\$395,886	\$12,967	3.39%
Board of Education - 42	\$260,487.73	\$256,702.03	\$363,692	\$0	\$363,692	\$396,306	\$32,614	8.97%
Business Education - 04	\$4,600.05	\$2,871.39	\$6,525	\$0	\$6,525	\$6,829	\$304	4.66%
Business Services - 56	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
Central Office - 43	\$183,421.29	\$244,999.96	\$213,900	\$0	\$213,900	\$206,918	-\$6,982	-3.26%
Computer Science - 05	\$775.00	\$7,466.06	\$11,163	\$0	\$11,163	\$11,859	\$696	6.23%
Curriculum/Professional Development - 44	\$107,401.66	\$86,958.48	\$119,557	\$0	\$119,557	\$119,768	\$211	0.18%
Custodial/Maintenance - 45	\$2,642,167.90	\$2,736,815.48	\$2,757,268	\$0	\$2,757,268	\$2,710,169	-\$47,099	-1.71%
Educational Services - 55	\$210,008.96	\$154,056.80	\$204,450	-\$51,500	\$152,950	\$172,450	-\$32,000	-15.65%

Employee Benefits - 46	\$6,470,799.45	\$6,663,162.22	\$6,960,134	\$0	\$6,960,134	\$7,175,908	\$215,774	3.10%
English/Language Arts - 06	\$66,585.71	\$60,282.40	\$76,776	\$0	\$76,776	\$77,525	\$749	0.98%
Family & Consumer Science - 07	\$17,349.95	\$13,827.38	\$20,850	\$0	\$20,850	\$19,824	-\$1,026	-4.92%
General Instruction - 08	\$13,234,466.80	\$13,472,263.30	\$13,947,107	\$5,982	\$13,953,089	\$14,161,806	\$214,699	1.54%
Guidance - 25	\$370,497.45	\$374,288.66	\$464,735	\$0	\$464,735	\$455,697	-\$9,038	-1.94%
Health & Safety - 47	\$588,315.54	\$535,516.74	\$575,655	\$0	\$575,655	\$585,037	\$9,382	1.63%
Library/Media - 09	\$159,753.50	\$163,393.79	\$181,272	-\$2,575	\$178,697	\$179,205	-\$2,067	-1.14%
Math - 10	\$47,886.32	\$29,495.68	\$39,424	\$2,575	\$41,999	\$43,670	\$4,246	10.77%
Misc. Programs - 30	\$37,683.20	\$37,134.81	\$56,506	\$0	\$56,506	\$56,238	-\$268	-0.47%
Misc. Systemwide Programs - 48	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
Music - 11	\$34,696.64	\$26,503.74	\$39,051	-\$380	\$38,671	\$39,745	\$694	1.78%
Occupational/Physical Therapy - 12	\$68,262.03	\$72,333.00	\$74,141	\$0	\$74,141	\$74,141	\$0	0.00%
PE/Health - 13	\$11,090.77	\$5,769.57	\$12,213	\$0	\$12,213	\$11,616	-\$597	-4.89%
PreK - 26	\$166,659.00	\$142,680.00	\$146,695	\$0	\$146,695	\$150,805	\$4,110	2.80%
Pupil Services - 15	\$2,285,626.02	\$2,345,256.21	\$2,306,168	\$0	\$2,306,168	\$2,428,509	\$122,341	5.30%
Reading - 16	\$9,053.80	\$7,852.04	\$2,900	\$0	\$2,900	\$2,791	-\$109	-3.76%
Science - 17	\$29,939.29	\$19,390.85	\$38,125	\$0	\$38,125	\$36,994	-\$1,131	-2.97%
Self Funded Dental - 50	\$48,604.70	\$48,337.74	\$0	\$0	\$0	\$0	\$0	0.00%
Social Studies - 18	\$14,435.82	\$13,891.72	\$20,828	\$0	\$20,828	\$20,989	\$161	0.77%
Special Education - 20	\$2,929,088.07	\$2,921,869.23	\$3,064,442	\$8,000	\$3,072,442	\$3,208,340	\$143,898	4.70%
Special Education & Programs - 54	\$1,321,546.44	\$1,399,167.78	\$1,606,070	-\$5,000	\$1,601,070	\$1,641,498	\$35,428	2.21%
Special Programs - 19	\$0.00	\$2,213.53	\$7,502	\$0	\$7,502	\$7,297	-\$205	-2.73%
Student Activity - 21	\$90,847.51	\$107,528.84	\$112,859	\$0	\$112,859	\$116,830	\$3,971	3.52%
Summer Programs - 57	\$48,604.70	\$48,337.74	\$55,000	\$0	\$55,000	\$55,000	\$0	0.00%
Technical Education - 22	\$25,952.01	\$33,377.25	\$33,370	-\$1,552	\$31,818	\$31,905	-\$1,465	-4.39%
Technology - 52	\$735,825.56	\$824,343.37	\$889,514	\$0	\$889,514	\$871,806	-\$17,708	-1.99%
Theatre Arts - 23	\$4,201.97	\$2,703.61	\$8,400	\$0	\$8,400	\$8,199	-\$201	-2.39%
Transportation - 53	\$2,251,193.35	\$1,801,377.00	\$2,563,801	\$0	\$2,563,801	\$2,664,830	\$101,029	3.94%
Undesignated - 00	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
World Languages - 24	\$9,049.99	\$4,912.49	\$16,549	\$3,500	\$20,049	\$23,293	\$6,744	40.75%
	\$38,168,238.24	\$38,191,683.05	\$40,616,036	\$0	\$40,616,036	\$41,633,751	\$1,017,715	2.51%

Accounts by Object

Salaries

Obj.	Account	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020- 2021Transfers	2020-2021 Adj. Budget	2021-2022 Proposed	Difference (\$)	Difference (%)
111	1000.10.01.100.41.2410.111.14101	Administration - CEN	\$141,985.00	\$145,677.00	\$149,329	\$0	\$149,329	\$153,677	\$4,348	2.91%
111	1000.10.02.100.41.2410.111.14102	Administration - CLS	\$143,985.00	\$147,677.00	\$152,329	\$0	\$152,329	\$157,677	\$5,348	3.51%
111	1000.50.91.100.41.2320.111.14191	Administration - CO	\$405,534.20	\$307,778.00	\$183,208	\$0	\$183,208	\$184,651	\$1,443	0.79%
111	1000.30.61.100.41.2410.111.14161	Administration - EHS	\$391,699.05	\$421,501.25	\$443,253	\$0	\$443,253	\$442,646	-\$607	-0.14%
111	1000.20.51.100.41.2410.111.14151	Administration - EMS	\$201,345.47	\$274,126.00	\$276,519	\$0	\$276,519	\$283,516	\$6,997	2.53%
111	1000.50.91.100.41.2210.111.14115	Administration - Pupil Services	\$348,858.92	\$161,889.00	\$161,899	\$0	\$161,899	\$167,003	\$5,104	3.15%
111	1000.50.91.200.41.2190.111.14120	Administration - SEP	\$328,893.64	\$404,352.80	\$421,939	\$0	\$421,939	\$435,139	\$13,200	3.13%
111	1000.10.06.100.41.2410.111.14106	Administration - WIND	\$274,933.00	\$263,016.30	\$277,076	\$0	\$277,076	\$292,827	\$15,751	5.68%
111	1000.50.99.200.12.2160.111.19912	Occupational Therapist - SW	\$0.00	\$0.00	\$74,141	-\$74,141	\$0	\$0	-\$74,141	-100.00%
111	1000.10.01.100.08.1000.111.10108	Teachers - CEN	\$1,494,571.00	\$1,589,048.81	\$1,632,568	\$0	\$1,632,568	\$1,595,714	-\$36,854	-2.26%
111	1000.10.02.100.08.1000.111.10208	Teachers - CLS	\$942,229.80	\$990,042.00	\$1,024,917	\$0	\$1,024,917	\$1,060,834	\$35,917	3.50%
111	1000.30.61.100.08.1000.111.16108	Teachers - EHS	\$4,594,973.02	\$4,643,059.33	\$4,820,036	\$0	\$4,820,036	\$4,830,752	\$10,716	0.22%
111	1000.20.51.100.08.1000.111.15108	Teachers - EMS	\$2,194,461.10	\$2,217,190.82	\$2,311,179	\$0	\$2,311,179	\$2,408,450	\$97,271	4.21%
111	1000.30.61.100.25.2120.111.16125	Teachers - Guidance - EHS	\$350,072.10	\$365,112.00	\$375,292	\$0	\$375,292	\$364,998	-\$10,294	-2.74%
111	1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	\$400,049.75	\$478,796.94	\$529,414	\$0	\$529,414	\$560,009	\$30,595	5.78%
111	1000.11.02.200.26.1000.111.10226	Teachers - PreK - CLS	\$0.00	\$0.00	\$0	\$57,864	\$57,864	\$61,086	\$61,086	0.00%
111	1000.11.06.200.26.1000.111.10626	Teachers - PreK - WIND	\$166,659.00	\$142,680.00	\$146,695	-\$57,864	\$88,831	\$89,719	-\$56,976	-38.84%
111	1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	\$2,263,289.75	\$2,327,710.65	\$2,281,873	\$0	\$2,281,873	\$2,404,214	\$122,341	5.36%
111	1000.50.99.200.20.2100.111.19920	Teachers - SEP	\$1,892,415.47	\$1,804,295.19	\$1,877,472	\$0	\$1,877,472	\$1,916,399	\$38,927	2.07%
111	1000.10.06.100.08.1000.111.10608	Teachers - WIND	\$2,742,983.00	\$2,769,749.22	\$2,806,359	\$0	\$2,806,359	\$2,861,259	\$54,900	1.96%
Subtotal			\$19,278,938.27	\$19,453,702.31	\$19,945,498	-\$74,141	\$19,871,357	\$20,270,570	\$325,072	1.64%
112	1000.50.91.100.41.2510.112.14142	Administration - Finance & Operations	\$0.00	\$0.00	\$130,672	\$0	\$130,672	\$130,672	\$0	0.00%
112	1000.10.01.100.09.2220.112.12201	Aides - Media - CEN	\$18,542.28	\$18,950.72	\$20,112	\$0	\$20,112	\$20,615	\$503	2.50%
112	1000.10.02.100.09.2220.112.12202	Aides - Media - CLS	\$18,542.28	\$19,287.18	\$20,112	\$0	\$20,112	\$20,615	\$503	2.50%
112	1000.30.61.100.09.2220.112.12261	Aides - Media - EHS	\$24,586.00	\$25,521.15	\$25,476	\$0	\$25,476	\$27,117	\$1,641	6.44%
112	1000.20.51.100.09.2220.112.12251	Aides - Media - EMS	\$18,548.01	\$19,317.74	\$21,788	\$0	\$21,788	\$20,666	-\$1,122	-5.15%

Obj.	Account	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020- 2021Transfers	2020-2021 Adj. Budget	2021-2022 Proposed	Difference (\$)	Difference (%)
112	1000.10.06.100.09.2220.112.12206	Aides - Media - WIND	\$18,558.46	\$19,350.30	\$20,112	\$0	\$20,112	\$20,616	\$504	2.51%
112	1000.10.01.100.08.1000.112.12101	Aides - REG - CEN	\$85,251.17	\$69,594.61	\$98,100	\$0	\$98,100	\$111,960	\$13,860	14.13%
112	1000.10.02.100.08.1000.112.12102	Aides - REG - CLS	\$56,847.34	\$54,538.84	\$59,677	\$0	\$59,677	\$50,756	-\$8,921	-14.95%
112	1000.30.61.100.08.1000.112.12161	Aides - REG - EHS	\$27,983.70	\$25,384.22	\$31,119	\$0	\$31,119	\$31,144	\$25	0.08%
112	1000.50.99.100.08.1000.112.12190	Aides - REG - Subs	\$23,788.50	\$11,495.00	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00%
112	1000.10.06.100.08.1000.112.12106	Aides - REG - WIND	\$110,031.64	\$113,146.86	\$107,830	\$0	\$107,830	\$110,146	\$2,316	2.15%
112	1000.10.01.200.20.1000.112.12001	Aides - SEP - CEN	\$212,767.11	\$214,023.48	\$232,880	\$0	\$232,880	\$217,740	-\$15,140	-6.50%
112	1000.10.02.200.20.1000.112.12002	Aides - SEP - CLS	\$97,453.46	\$92,636.53	\$89,178	\$0	\$89,178	\$139,318	\$50,140	56.22%
112	1000.30.61.200.20.1000.112.12061	Aides - SEP - EHS	\$112,218.42	\$214,222.34	\$126,616	\$0	\$126,616	\$228,036	\$101,420	80.10%
112	1000.20.51.200.20.1000.112.12051	Aides - SEP - EMS	\$162,459.59	\$188,323.62	\$179,103	\$0	\$179,103	\$204,595	\$25,492	14.23%
112	1000.50.99.200.20.1000.112.12099	Aides - SEP - Summer	\$66,212.30	\$47,671.28	\$70,000	\$0	\$70,000	\$60,000	-\$10,000	-14.29%
112	1000.10.06.200.20.1000.112.12006	Aides - SEP - WIND	\$385,561.72	\$360,696.79	\$434,193	\$0	\$434,193	\$386,752	-\$47,441	-10.93%
112	1000.50.99.100.45.2600.112.14593	Courier - SW	\$0.00	\$0.00	\$18,506	\$0	\$18,506	\$18,506	\$0	0.00%
112	1000.10.01.100.45.2600.112.14501	Custodians - CEN	\$127,322.55	\$143,366.40	\$149,543	\$0	\$149,543	\$146,035	-\$3,508	-2.35%
112	1000.10.02.100.45.2600.112.14502	Custodians - CLS	\$129,247.18	\$144,393.44	\$150,607	\$0	\$150,607	\$147,058	-\$3,549	-2.36%
112	1000.30.61.100.45.2600.112.14561	Custodians - EHS	\$285,047.02	\$276,050.24	\$329,716	\$0	\$329,716	\$329,928	\$212	0.06%
112	1000.20.51.100.45.2600.112.14551	Custodians - EMS	\$169,160.71	\$170,689.76	\$197,504	\$0	\$197,504	\$185,039	-\$12,465	-6.31%
112	1000.50.99.100.45.2600.112.14592	Custodians - Summer - SW	\$74,008.67	\$54,961.00	\$60,000	\$0	\$60,000	\$55,000	-\$5,000	-8.33%
112	1000.50.99.100.45.2600.112.14591	Custodians - SW	\$44,054.12	\$43,953.12	\$45,832	\$0	\$45,832	\$44,767	-\$1,065	-2.32%
112	1000.10.06.100.45.2600.112.14506	Custodians - WIND	\$189,318.46	\$230,612.60	\$239,118	\$0	\$239,118	\$234,545	-\$4,573	-1.91%
112	1000.50.99.100.47.2130.112.00000	Health Salaries	\$386,910.01	\$379,459.31	\$0	\$0	\$0	\$0	\$0	0.00%
112	1000.50.99.100.45.2600.112.14599	Maintenance - SW	\$250,049.03	\$260,717.62	\$274,142	\$0	\$274,142	\$274,591	\$449	0.16%
112	1000.10.01.100.47.2130.112.14701	Nurse - CEN	\$0.00	\$0.00	\$56,771	\$0	\$56,771	\$57,073	\$302	0.53%
112	1000.10.02.100.47.2130.112.14702	Nurse - CLS	\$0.00	\$0.00	\$56,771	\$0	\$56,771	\$57,073	\$302	0.53%
112	1000.30.61.100.47.2130.112.14761	Nurse - EHS	\$0.00	\$0.00	\$80,235	\$0	\$80,235	\$78,877	-\$1,358	-1.69%
112	1000.20.51.100.47.2130.112.14751	Nurse - EMS	\$0.00	\$0.00	\$56,771	\$0	\$56,771	\$57,073	\$302	0.53%
112	1000.10.06.100.47.2130.112.14706	Nurse - WIND	\$0.00	\$0.00	\$113,542	\$0	\$113,542	\$114,146	\$604	0.53%
112	1000.50.99.200.12.2160.112.19912	Occupational Therapist - SW	\$68,262.03	\$72,333.00	\$0	\$74,141	\$74,141	\$74,141	\$74,141	0.00%
112	1000.30.61.100.47.2660.112.14861	Security Salaries - EHS	\$45,181.80	\$46,791.82	\$47,324	\$0	\$47,324	\$47,324	\$0	0.00%
112	1000.50.99.100.41.2510.112.14456	Support - Business Office - CO	\$228,640.20	\$238,318.48	\$246,859	\$0	\$246,859	\$250,138	\$3,279	1.33%
112	1000.10.01.100.41.2410.112.14401	Support - CEN	\$52,419.53	\$63,512.31	\$57,685	\$0	\$57,685	\$67,227	\$9,542	16.54%

Obj.	Account	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020- 2021Transfers	2020-2021 Adj. Budget	2021-2022 Proposed	Difference (\$)	Difference (%)
112	1000.10.02.100.41.2410.112.14402	Support - CLS	\$31,270.10	\$45,240.78	\$36,261	\$0	\$36,261	\$58,627	\$22,366	61.68%
112	1000.50.99.100.41.2320.112.14491	Support - CO	\$147,887.36	\$153,507.52	\$158,803	\$0	\$158,803	\$240,664	\$81,861	51.55%
112	1000.30.61.100.41.2410.112.14461	Support - EHS	\$138,674.98	\$145,061.25	\$152,529	\$0	\$152,529	\$154,401	\$1,872	1.23%
112	1000.20.51.100.41.2410.112.14451	Support - EMS	\$71,590.38	\$74,660.90	\$75,329	\$0	\$75,329	\$79,807	\$4,478	5.94%
112	1000.30.61.100.25.2120.112.14462	Support - Guidance - EHS	\$0.00	\$0.00	\$43,868	\$0	\$43,868	\$44,745	\$877	2.00%
112	1000.20.51.100.25.2120.112.14452	Support - Guidance - EMS	\$0.00	\$0.00	\$31,450	\$0	\$31,450	\$32,079	\$629	2.00%
112	1000.50.91.100.41.2120.112.14415	Support - Pupil Services - CO	\$109,009.58	\$114,324.90	\$43,868	\$0	\$43,868	\$44,745	\$877	2.00%
112	1000.50.91.200.41.2190.112.14420	Support - SEP	\$61,349.71	\$54,158.92	\$56,156	\$0	\$56,156	\$58,589	\$2,433	4.33%
112	1000.50.91.100.42.2570.112.14495	Support - Sub Coordinator - SW	\$0.00	\$0.00	\$15,683	\$0	\$15,683	\$15,800	\$117	0.75%
112	1000.10.06.100.41.2410.112.14406	Support - WIND	\$88,414.08	\$94,453.88	\$95,079	\$0	\$95,079	\$101,411	\$6,332	6.66%
112	1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	\$355,145.90	\$417,299.60	\$434,584	\$0	\$434,584	\$434,584	\$0	0.00%
112	1000.50.99.200.53.2702.112.15399	Van Drivers - Salaries	\$92,504.79	\$91,613.41	\$113,153	\$0	\$113,153	\$100,000	-\$13,153	-11.62%
Subtotal			\$4,584,820.17	\$4,809,640.92	\$5,114,657	\$74,141	\$5,188,798	\$5,394,741	\$280,084	5.40%
122	1000.50.99.200.20.1000.122.12090	Aides - SEP - Subs	\$0.00	\$0.00	\$30,000	\$0	\$30,000	\$30,000	\$0	0.00%
122	1000.50.99.100.45.2600.122.14590	Custodians - Subs - SW	\$27,206.39	\$17,069.67	\$27,500	\$0	\$27,500	\$27,500	\$0	0.00%
122	1000.50.91.100.42.2310.122.14442	Support - BOE	\$1,723.50	\$252.00	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00%
122	1000.50.99.100.41.2300.122.14490	Support - Subs - SW	\$53,123.77	\$30,136.70	\$32,800	\$0	\$32,800	\$32,800	\$0	0.00%
122	1000.50.99.100.08.1000.122.19990	Teachers - Subs - REG	\$342,066.69	\$265,265.53	\$300,000	\$0	\$300,000	\$315,000	\$15,000	5.00%
122	1000.50.99.200.20.1000.122.19995	Teachers - Subs - SEP	\$0.00	\$0.00	\$25,000	\$0	\$25,000	\$25,500	\$500	2.00%
Subtotal			\$424,120.35	\$312,723.90	\$420,300	\$0	\$420,300	\$435,800	\$15,500	3.69%
130	1000.50.99.100.30.2600.130.13453	Custodians - OT - SW	\$16,419.32	\$8,088.86	\$35,000	\$0	\$35,000	\$35,000	\$0	0.00%
130	1000.50.99.100.45.3200.130.13452	Custodians - School Use - SW	\$8,814.97	\$24,377.14	\$0	\$0	\$0	\$0	\$0	0.00%
130	1000.50.99.200.15.1000.130.13540	Homebound Tutors	\$18,094.17	\$12,793.56	\$20,000	\$0	\$20,000	\$20,000	\$0	0.00%
130	1000.50.99.100.47.2130.130.14791	Nurse - OT & Summer, Head Nurse Stipend	\$0.00	\$0.00	\$37,741	\$0	\$37,741	\$37,471	-\$270	-0.72%
130	1000.50.99.100.47.2130.130.14790	Nurse - Subs	\$0.00	\$0.00	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00%
130	1000.50.99.100.50.2210.130.13020	Other Compensation	\$48,604.70	\$48,337.74	\$0	\$0	\$0	\$0	\$0	0.00%
130	1000.50.99.100.58.2210.130.58500	Salaries - Academic Enhancement Programs	\$0.00	\$0.00	\$0	\$27,000	\$27,000	\$27,000	\$27,000	0.00%
130	1000.50.99.100.41.2320.130.13911	Severance/Adjustment - Administration	\$56,150.00	\$24,800.00	\$28,581	\$0	\$28,581	\$25,000	-\$3,581	-12.53%
130	1000.50.99.100.42.2300.130.13912	Severance/Adjustment - Support Staff	\$49,815.31	\$40,367.64	\$35,000	\$0	\$35,000	\$60,000	\$25,000	71.43%

Obj.	Account	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020- 2021Transfers	2020-2021 Adj. Budget	2021-2022 Proposed	Difference (\$)	Difference (%)
130	1000.50.99.100.42.1000.130.13910	Severance/Adjustment - Teachers	\$28,024.00	\$45,126.75	\$30,000	\$0	\$30,000	\$35,000	\$5,000	16.67%
130	1000.30.61.100.21.3200.130.13612	Stipends - Activities - EHS	\$52,377.20	\$62,850.00	\$60,968	\$0	\$60,968	\$64,367	\$3,399	5.58%
130	1000.20.51.100.21.3200.130.13512	Stipends - Activities - EMS	\$13,593.00	\$18,625.65	\$22,811	\$0	\$22,811	\$21,614	-\$1,197	-5.25%
130	1000.50.99.100.08.1000.130.13993	Stipends - Café Teachers	\$40,904.60	\$48,844.79	\$60,400	\$0	\$60,400	\$60,400	\$0	0.00%
130	1000.30.61.100.03.3200.130.13611	Stipends - Coaching - EHS	\$205,610.00	\$183,213.00	\$210,484	-\$2,100	\$208,384	\$221,786	\$11,302	5.37%
130	1000.20.51.100.03.3200.130.13511	Stipends - Coaching - EMS	\$26,406.00	\$24,924.00	\$29,805	\$0	\$29,805	\$29,805	\$0	0.00%
130	1000.10.01.100.15.1000.130.13014	Stipends - PBIS - CEN	\$4,242.10	\$4,752.00	\$4,295	\$0	\$4,295	\$4,295	\$0	0.00%
130	1000.10.06.100.30.1000.130.13064	Stipends - PBIS - WIND	\$6,378.00	\$7,128.00	\$6,506	\$0	\$6,506	\$6,571	\$65	1.00%
130	1000.50.99.100.08.2170.130.13995	Teachers - Contracted Stipends	\$36,861.00	\$40,302.26	\$48,195	\$0	\$48,195	\$48,195	\$0	0.00%
130	1000.50.99.100.55.2212.130.13550	Teachers - Curriculum Development Work	\$38,417.02	\$44,450.00	\$51,450	-\$3,000	\$48,450	\$51,450	\$0	0.00%
130	1000.50.99.200.20.2210.130.13996	Teachers - Curriculum Work - SEP	\$0.00	\$0.00	\$0	\$3,000	\$3,000	\$0	\$0	0.00%
130	1000.50.99.100.57.2210.130.13020	Teachers - Summer Work - SW	\$48,604.70	\$48,337.74	\$55,000	\$0	\$55,000	\$55,000	\$0	0.00%
130	1000.50.99.200.20.2190.130.13997	Teachers Testing - SEP	\$0.00	\$0.00	\$0	\$5,000	\$5,000	\$0	\$0	0.00%
Subtotal			\$699,316.09	\$687,319.13	\$746,236	\$29,900	\$776,136	\$812,954	\$66,718	8.60%
Salaries Total			\$24,987,194.88	\$25,263,386.26	\$26,226,691	\$29,900	\$26,256,591	\$26,914,065	\$687,374	2.62%

Other Accounts

Obj.	Account	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020- 2021Transfers	2020-2021 Adj. Budget	2021-2022 Proposed	Difference	Difference (%)
210	1000.50.99.100.46.2510.210.24602	Benefits - Dental Insurance	\$0.00	\$0.00	\$326,984	\$0	\$326,984	\$300,000	-\$26,984	-8.25%
210	1000.50.99.100.46.2510.210.24603	Benefits - Life Insurance	\$0.00	\$0.00	\$40,000	\$0	\$40,000	\$40,000	\$0	0.00%
210	1000.50.99.100.46.2510.210.24601	Benefits - Medical Insurance	\$4,752,579.44	\$4,858,794.35	\$4,757,641	\$0	\$4,757,641	\$5,000,399	\$242,758	5.10%
Subtotal			\$4,752,579.44	\$4,858,794.35	\$5,124,625	\$0	\$5,124,625	\$5,340,399	\$215,774	4.21%
220	1000.50.99.100.46.2510.220.24605	Benefits - Social Security	\$706,924.59	\$671,163.30	\$722,439	\$0	\$722,439	\$722,439	\$0	0.00%
Subtotal			\$706,924.59	\$671,163.30	\$722,439	\$0	\$722,439	\$722,439	\$0	0.00%
230	1000.50.99.100.46.2510.230.24606	Benefits - CMERS Retirement	\$595,751.29	\$717,693.04	\$843,481	\$0	\$843,481	\$843,481	\$0	0.00%
Subtotal			\$595,751.29	\$717,693.04	\$843,481	\$0	\$843,481	\$843,481	\$0	0.00%
250	1000.50.99.100.46.2510.250.24607	Benefits - Tuition Reimbursement	\$1,164.00	\$0.00	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00%
Subtotal			\$1,164.00	\$0.00	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00%
260	1000.50.99.100.46.2510.260.24608	Benefits - Unemployment	\$30,756.13	\$32,912.52	\$30,000	\$0	\$30,000	\$30,000	\$0	0.00%
Subtotal			\$30,756.13	\$32,912.52	\$30,000	\$0	\$30,000	\$30,000	\$0	0.00%
270	1000.50.99.100.46.2590.270.24610	Insurance - Workers Comp	\$383,624.00	\$382,599.01	\$229,589	\$0	\$229,589	\$229,589	\$0	0.00%
Subtotal			\$383,624.00	\$382,599.01	\$229,589	\$0	\$229,589	\$229,589	\$0	0.00%
290	1000.50.99.100.46.2600.290.24609	Benefits - Vehicle Taxable	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal			\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	#DIV/0!
310	1000.50.99.100.43.2510.310.99563	Services - Business Office	\$28,115.34	\$128,840.63	\$90,000	\$0	\$90,000	\$75,000	-\$15,000	-16.67%
Subtotal			\$28,115.34	\$128,840.63	\$90,000	\$0	\$90,000	\$75,000	-\$15,000	-16.67%
320	1000.30.61.100.09.2220.320.61309	Library/Media - EHS	\$18,789.20	\$17,184.87	\$17,857	\$0	\$17,857	\$18,437	\$580	3.25%
320	1000.20.51.100.09.2220.320.51309	Library/Media - EMS	\$11,237.25	\$10,838.91	\$11,882	\$0	\$11,882	\$11,971	\$89	0.75%
320	1000.20.51.100.11.1000.320.51311	Music - Services - EMS	\$245.04	\$125.88	\$550	\$0	\$550	\$550	\$0	0.00%
320	1000.30.61.100.03.3200.320.61343	Officials Fees - Athletics - EHS	\$73,336.06	\$80,081.82	\$28,777	\$0	\$28,777	\$26,277	-\$2,500	-8.69%
320	1000.30.61.100.21.3200.320.61321	Services - Activities - EHS	\$8,003.51	\$10,600.00	\$10,600	\$0	\$10,600	\$10,600	\$0	0.00%
320	1000.10.01.100.41.2410.320.01341	Services - Admin - CEN	\$494.19	\$237.91	\$1,000	\$0	\$1,000	\$1,500	\$500	50.00%
320	1000.10.02.100.41.2410.320.02341	Services - Administration - CLS	\$1,595.00	\$427.12	\$2,000	\$0	\$2,000	\$2,000	\$0	0.00%
320	1000.30.61.100.03.1000.320.61303	Services - Athletics - EHS	\$0.00	\$0.00	\$56,680	\$0	\$56,680	\$59,180	\$2,500	4.41%
320	1000.30.61.100.06.1000.320.61306	Services - English - EHS	\$0.00	\$0.00	\$0	\$300	\$300	\$0	\$0	0.00%
320	1000.30.61.100.30.2490.320.61330	Services - Graduation - EHS	\$0.00	\$0.00	\$4,200	\$0	\$4,200	\$4,200	\$0	0.00%
320	1000.30.61.100.25.2120.320.61325	Services - Guidance - EHS	\$16,477.50	\$7,787.70	\$7,775	\$0	\$7,775	\$7,775	\$0	0.00%

Obj.	Account	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020- 2021Transfers	2020-2021 Adj. Budget	2021-2022 Proposed	Difference	Difference (%)
320	1000.10.02.100.09.2220.320.02309	Services - Library - CLS	\$9,835.56	\$9,643.98	\$10,727	\$0	\$10,727	\$11,156	\$429	4.00%
320	1000.10.06.100.09.2220.320.06309	Services - Library - WIND	\$11,930.65	\$13,507.07	\$14,450	\$0	\$14,450	\$12,230	-\$2,220	-15.36%
320	1000.30.61.100.09.1000.320.61310	Services - Math - EHS	\$0.00	\$1,750.00	\$7,046	-\$2,575	\$4,471	\$4,300	-\$2,746	-38.97%
320	1000.10.02.100.11.1000.320.02311	Services - Music - CLS	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
320	1000.30.61.100.11.1000.320.61311	Services - Music Conductors - EHS	\$450.00	\$150.00	\$450	\$0	\$450	\$450	\$0	0.00%
320	1000.30.61.100.11.1000.320.61341	Services - Music Uniform Cleaning - EHS	\$1,548.04	\$2,109.96	\$2,229	\$0	\$2,229	\$2,229	\$0	0.00%
320	1000.30.61.100.41.1000.320.61351	Services - Principal - EHS	\$0.00	\$0.00	\$0	\$370	\$370	\$0	\$0	0.00%
320	1000.50.99.200.54.1000.320.54013	Services - Program Development - SEP	\$6,034.16	\$1,320.00	\$5,850	-\$1,000	\$4,850	\$29,950	\$24,100	411.97%
320	1000.30.61.100.19.1000.320.61319	Services - Special Programs	\$0.00	\$0.00	\$2,030	\$0	\$2,030	\$2,069	\$39	1.92%
320	1000.50.99.200.54.1000.320.54015	Services - Student Subscriptions - SEP	\$0.00	\$0.00	\$0	\$1,000	\$1,000	\$1,000	\$1,000	0.00%
320	1000.30.61.100.22.1000.320.61322	Services - Tech Ed - EHS	\$0.00	\$1,182.44	\$1,920	\$0	\$1,920	\$1,920	\$0	0.00%
320	1000.50.99.200.54.2140.320.54012	Services - Testing & Evaluations - SEP	\$0.00	\$0.00	\$12,000	-\$5,000	\$7,000	\$12,000	\$0	0.00%
320	1000.30.61.100.23.1000.320.61323	Services - Theatre Arts - EHS	\$0.00	\$0.00	\$3,400	\$0	\$3,400	\$3,400	\$0	0.00%
320	1000.10.02.200.54.2190.320.54268	Supplies - PreK Program CLS - SEP	\$0.00	\$0.00	\$766	\$0	\$766	\$758	-\$8	-1.04%
320	1000.50.99.100.54.2140.320.54201	Testing - Materials - SEP	\$15,471.97	\$25,228.90	\$12,633	\$0	\$12,633	\$17,776	\$5,143	40.71%
320	1000.50.04.200.54.1000.320.54041	Transition - Work Stipend - ECLIPSE/TEPSEP	\$8,117.63	\$8,418.47	\$19,200	\$0	\$19,200	\$19,200	\$0	0.00%
Subtotal			\$183,565.76	\$190,595.03	\$234,022	-\$6,905	\$227,117	\$260,928	\$26,906	11.85%
330	1000.20.51.100.44.2213.330.51344	Professional Development - EMS	\$1,670.00	\$3,453.56	\$2,680	\$0	\$2,680	\$6,930	\$4,250	158.58%
330	1000.10.01.100.44.2213.330.01344	Professional Development - CEN	\$2,554.00	\$1,298.00	\$2,500	\$0	\$2,500	\$2,500	\$0	0.00%
330	1000.10.02.100.44.2213.330.02344	Professional Development - CLS	\$2,675.00	\$1,276.57	\$5,000	\$0	\$5,000	\$2,320	-\$2,680	-53.60%
330	1000.30.61.100.44.2213.330.61344	Professional Development - EHS	\$5,619.75	\$5,101.20	\$5,000	\$0	\$5,000	\$10,000	\$5,000	100.00%
330	1000.10.06.100.44.2213.330.06344	Professional Development - WIND	\$3,043.00	\$1,144.66	\$4,354	\$0	\$4,354	\$4,354	\$0	0.00%
330	1000.50.99.100.55.2213.330.55310	Services - Professional Development - EDS	\$58,795.21	\$42,823.53	\$75,000	\$0	\$75,000	\$75,000	\$0	0.00%
Subtotal			\$74,356.96	\$55,097.52	\$94,534	\$0	\$94,534	\$101,104	\$6,570	6.95%
340	1000.50.99.100.55.2210.340.55500	Academic Enhancement Programs	\$82,521.25	\$58,108.66	\$45,000	-\$45,000	\$0	\$0	-\$45,000	-100.00%
340	1000.50.99.100.42.2310.340.99310	Legal Services - REG	\$116,034.04	\$82,744.37	\$70,000	\$0	\$70,000	\$70,000	\$0	0.00%
340	1000.50.99.200.42.2310.340.99315	Legal Services - SEP	\$0.00	\$0.00	\$15,000	\$0	\$15,000	\$15,000	\$0	0.00%
340	1000.20.51.100.03.3200.340.51303	Officials Fees - EMS	\$3,662.30	\$3,426.53	\$7,066	\$0	\$7,066	\$7,066	\$0	0.00%
340	1000.50.99.100.47.2660.340.99479	School Resource Officer - SW	\$104,666.25	\$96,347.43	\$110,000	\$0	\$110,000	\$110,000	\$0	0.00%

Obj.	Account	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020- 2021Transfers	2020-2021 Adj. Budget	2021-2022 Proposed	Difference	Difference (%)
340	1000.50.99.100.58.2210.340.58501	Services - Academic Enhancement Programs	\$0.00	\$0.00	\$0	\$13,500	\$13,500	\$13,500	\$13,500	0.00%
340	1000.50.99.100.45.2610.340.45330	Services - Elevators - MAINT	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
340	1000.50.99.100.45.2610.340.45331	Services - Fire/Burglar - MAINT	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
340	1000.50.99.200.54.2190.340.54607	Services - Language Interpreting	\$0.00	\$0.00	\$0	\$2,000	\$2,000	\$0	\$0	0.00%
340	1000.10.01.100.11.1000.340.01311	Services - Music - CEN	\$0.00	\$125.88	\$755	\$0	\$755	\$800	\$45	5.96%
340	1000.30.61.100.41.2490.340.61350	Services - NEASC Accreditation - EHS	\$0.00	\$0.00	\$0	\$0	\$0	\$1,600	\$1,600	0.00%
340	1000.50.99.200.54.2170.340.54605	Services - PH COTA/PT - SEP	\$315,867.23	\$291,034.54	\$213,073	\$0	\$213,073	\$220,591	\$7,518	3.53%
340	1000.50.99.200.54.2190.340.54603	Services - PH Evaluations - SEP	\$0.00	\$0.00	\$40,000	\$0	\$40,000	\$40,000	\$0	0.00%
340	1000.50.99.100.54.2130.340.54151	Services - Physicians Fees - PS	\$7,192.98	\$25,522.90	\$10,425	\$0	\$10,425	\$10,422	-\$3	-0.03%
340	1000.50.99.100.47.2660.340.99473	Services - Security	\$51,170.98	\$8,975.00	\$4,500	\$0	\$4,500	\$15,000	\$10,500	233.33%
340	1000.50.99.100.52.2230.340.52300	Services - Technology - SW	\$7,850.20	\$6,375.00	\$85,671	\$0	\$85,671	\$89,671	\$4,000	4.67%
Subtotal			\$688,965.23	\$572,660.31	\$601,490	-\$29,500	\$571,990	\$593,650	-\$7,840	-1.37%
350	1000.50.99.200.54.2170.350.54601	Services - PH Inservices - SEP	\$0.00	\$0.00	\$10,000	-\$2,000	\$8,000	\$10,000	\$0	0.00%
Subtotal			\$0.00	\$0.00	\$10,000	-\$2,000	\$8,000	\$10,000	\$0	0.00%
400	1000.50.99.100.45.2620.400.45721	Services - Fire Extinguishers - MAINT	\$623.30	\$2,085.22	\$3,500	\$0	\$3,500	\$3,500	\$0	0.00%
400	1000.50.99.100.45.2620.400.45720	Services - Life Safety -MAINT	\$73,386.67	\$104,381.82	\$63,500	\$0	\$63,500	\$63,500	\$0	0.00%
400	1000.50.99.100.45.2620.400.45715	Services - Other Professional/Technical - MAINT	\$78,759.63	\$67,081.08	\$57,800	\$0	\$57,800	\$65,000	\$7,200	12.46%
400	1000.50.99.100.45.2620.400.45717	Services - Pest Control - MAINT	\$5,395.20	\$5,700.00	\$5,000	\$0	\$5,000	\$5,700	\$700	14.00%
400	1000.50.99.100.45.2620.400.45722	Services - Rubbish Removal - MAINT	\$38,561.81	\$41,848.60	\$36,000	\$0	\$36,000	\$36,000	\$0	0.00%
400	1000.50.99.100.45.2620.400.45718	Services - Septic Cleaning - MAINT	\$2,949.00	\$4,523.16	\$3,000	\$0	\$3,000	\$0	-\$3,000	-100.00%
400	1000.50.99.100.45.2620.400.45716	Supplies - Flooring - MAINT	\$25,063.24	\$30,781.60	\$13,000	\$0	\$13,000	\$13,000	\$0	0.00%
400	1000.50.99.100.45.2620.400.45719	Supplies - Paint - MAINT	\$2,130.52	\$4,441.08	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00%
Subtotal			\$226,869.37	\$260,842.56	\$186,800	\$0	\$186,800	\$191,700	\$4,900	2.62%
410	1000.10.02.100.45.2610.410.45302	Telephone - CLS	\$1,916.04	\$1,842.64	\$2,000	\$0	\$2,000	\$2,000	\$0	0.00%
410	1000.10.01.100.45.2610.410.45501	Water - CEN	\$10,973.30	\$9,963.73	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00%
410	1000.10.02.100.45.2610.410.45502	Water - CLS	\$1,067.25	\$900.70	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00%
410	1000.50.91.100.45.2610.410.45591	Water - CO	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
410	1000.30.61.100.45.2610.410.45561	Water - EHS	\$16,103.25	\$14,625.03	\$18,900	\$0	\$18,900	\$18,000	-\$900	-4.76%
410	1000.20.51.100.45.2610.410.45551	Water - EMS	\$7,030.04	\$6,314.01	\$7,000	\$0	\$7,000	\$7,000	\$0	0.00%

Obj.	Account	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020- 2021Transfers	2020-2021 Adj. Budget	2021-2022 Proposed	Difference	Difference (%)
410	1000.50.92.100.04.2610.410.45592	Water - MAINT	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
410	1000.50.99.100.45.2610.410.45599	Water - Sewer Use Fees - SW	\$19,089.00	\$20,395.00	\$19,000	\$0	\$19,000	\$20,000	\$1,000	5.26%
410	1000.10.06.100.45.2610.410.45506	Water - WIND	\$6,882.88	\$6,386.71	\$7,000	\$0	\$7,000	\$7,000	\$0	0.00%
Subtotal			\$63,061.76	\$60,427.82	\$64,900	\$0	\$64,900	\$65,000	\$100	0.15%
430	1000.50.99.100.45.2620.430.45714	Capital Improvement Overruns	\$55,280.15	\$164,109.90	\$30,000	\$0	\$30,000	\$30,000	\$0	0.00%
430	1000.10.01.100.45.2620.430.45901	Maintenance Projects - CEN	\$0.00	\$0.00	\$4,500	\$0	\$4,500	\$4,500	\$0	0.00%
430	1000.10.02.100.45.2620.430.45902	Maintenance Projects - CLS	\$0.00	\$0.00	\$1,500	\$0	\$1,500	\$1,500	\$0	0.00%
430	1000.30.61.100.45.2620.430.45961	Maintenance Projects - EHS	\$1,870.01	\$51,640.23	\$7,500	\$0	\$7,500	\$7,500	\$0	0.00%
430	1000.20.51.100.45.2620.430.45951	Maintenance Projects - EMS	\$13,102.19	\$33,230.71	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00%
430	1000.10.06.100.45.2620.430.45906	Maintenance Projects - WIND	\$0.00	\$0.00	\$1,500	\$0	\$1,500	\$1,500	\$0	0.00%
430	1000.10.06.100.41.2640.430.06441	Repairs - Administration - WIND	\$0.00	\$0.00	\$300	\$0	\$300	\$300	\$0	0.00%
430	1000.30.61.100.02.2640.430.61402	Repairs - Art - EHS	\$75.69	\$758.50	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00%
430	1000.50.99.100.52.2640.430.52420	Repairs - Audio/Visual Equipment	\$9,814.41	\$7,538.13	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00%
430	1000.30.61.100.07.2640.430.61407	Repairs - FCS - EHS	\$714.00	\$693.00	\$1,250	\$0	\$1,250	\$1,250	\$0	0.00%
430	1000.50.99.100.45.2640.430.45710	Repairs - Food Service Equipment	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
430	1000.20.51.100.08.2640.430.51408	Repairs - General - EMS	\$951.55	\$1,499.95	\$3,060	\$0	\$3,060	\$3,060	\$0	0.00%
430	1000.50.99.100.45.2620.430.45706	Repairs - HVAC - MAINT	\$50,415.73	\$39,799.03	\$45,000	\$0	\$45,000	\$45,000	\$0	0.00%
430	1000.50.99.100.45.2640.430.45709	Repairs - Lawn Mower - MAINT	\$4,266.50	\$1,947.47	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00%
430	1000.50.99.100.45.2620.430.45701	Repairs - Misc. Building - MAINT	\$3,166.54	\$4,732.47	\$20,000	\$0	\$20,000	\$20,000	\$0	0.00%
430	1000.10.01.100.11.2640.430.01411	Repairs - Music - CEN	\$80.00	\$85.00	\$500	\$0	\$500	\$500	\$0	0.00%
430	1000.10.02.100.11.2640.430.02411	Repairs - Music - CLS	\$0.00	\$176.00	\$350	\$0	\$350	\$350	\$0	0.00%
430	1000.30.61.100.11.2640.430.61411	Repairs - Music - EHS	\$2,091.00	\$2,573.11	\$3,009	\$0	\$3,009	\$3,009	\$0	0.00%
430	1000.20.51.100.11.2640.430.51411	Repairs - Music - EMS	\$925.00	\$1,271.00	\$1,500	\$0	\$1,500	\$1,200	-\$300	-20.00%
430	1000.10.06.100.11.2640.430.06411	Repairs - Music - WIND	\$218.18	\$310.70	\$400	\$0	\$400	\$400	\$0	0.00%
430	1000.50.99.100.54.2640.430.54471	Repairs - Nursing - PS	\$1,007.00	\$1,088.00	\$1,336	\$0	\$1,336	\$1,343	\$7	0.52%
430	1000.50.99.100.45.2620.430.45705	Repairs - Plumbing - MAINT	\$8,396.58	\$20,663.98	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00%
430	1000.50.99.100.45.2620.430.45703	Repairs - Roof - MAINT	\$27,449.03	\$9,607.92	\$25,000	\$0	\$25,000	\$25,000	\$0	0.00%
430	1000.30.61.100.17.2640.430.61417	Repairs - Science - EHS	\$846.71	\$835.52	\$850	\$0	\$850	\$850	\$0	0.00%
430	1000.30.61.100.22.2640.430.61422	Repairs - Tech Ed - EHS	\$890.70	\$3,498.04	\$922	\$0	\$922	\$922	\$0	0.00%
430	1000.50.99.100.45.2640.430.45723	Repairs - Telephone - MAINT	\$354.25	\$808.05	\$6,000	\$0	\$6,000	\$5,000	-\$1,000	-16.67%

Obj.	Account	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020- 2021Transfers	2020-2021 Adj. Budget	2021-2022 Proposed	Difference	Difference (%)
430	1000.50.99.100.45.2650.430.45400	Repairs - Vehicles - MAINT	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
430	1000.50.99.100.52.2640.430.52410	Repairs & Hardware Service Agreements - Technology	\$15,935.75	\$15,926.89	\$28,946	\$0	\$28,946	\$30,958	\$2,012	6.95%
430	1000.50.99.100.45.2620.430.45711	Supplies - Ceilings/Carpeting - MAINT	\$2,238.35	\$2,363.94	\$4,000	\$0	\$4,000	\$4,000	\$0	0.00%
430	1000.50.99.100.45.2620.430.45704	Supplies - Electrical - MAINT	\$15,489.68	\$5,838.75	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00%
430	1000.50.99.100.45.2620.430.45712	Supplies - Landscaping Systemwide - MAINT	\$5,094.80	\$5,209.48	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00%
430	1000.50.99.100.45.2620.430.45708	Supplies - Lighting - MAINT	\$2,390.94	\$7,780.12	\$6,000	\$0	\$6,000	\$6,000	\$0	0.00%
430	1000.50.99.100.45.2620.430.45702	Supplies - Maintenance Parts - MAINT	\$14,448.46	\$11,952.61	\$23,000	\$0	\$23,000	\$20,000	-\$3,000	-13.04%
430	1000.50.99.100.45.2620.430.45713	Supplies - Misc. Maintenance - MAINT	\$1,784.87	\$0.00	\$2,000	\$0	\$2,000	\$2,000	\$0	0.00%
430	1000.50.99.100.45.2620.430.45707	Supplies - Windows & Hardware - MAINT	\$2,078.34	\$7,645.71	\$13,500	\$0	\$13,500	\$13,500	\$0	0.00%
Subtotal			\$241,376.41	\$403,584.21	\$277,923	\$0	\$277,923	\$275,642	-\$2,281	-0.82%
440	1000.50.99.100.43.2530.440.99410	Copiers - SW	\$110,878.90	\$78,604.35	\$70,000	\$0	\$70,000	\$80,000	\$10,000	14.29%
440	1000.50.91.100.43.2320.440.91401	Postage Machine - CO	\$4,278.37	\$3,807.12	\$4,200	\$0	\$4,200	\$4,200	\$0	0.00%
440	1000.30.61.100.30.2490.440.61430	Rentals - Graduation - EHS	\$4,733.15	\$5,950.00	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00%
440	1000.50.99.100.54.2130.440.54152	Rentals - Nursing - PS	\$0.00	\$0.00	\$260	\$0	\$260	\$272	\$12	4.62%
440	1000.50.99.200.54.2190.440.54604	Services - PH RM Rentals - SEP	\$0.00	\$0.00	\$43,994	\$0	\$43,994	\$54,793	\$10,799	24.55%
Subtotal			\$119,890.42	\$88,361.47	\$123,454	\$0	\$123,454	\$144,265	\$20,811	16.86%
510	1000.50.99.100.53.2730.510.99532	Transportation - Gasoline - REG	\$121,200.09	\$64,428.16	\$139,500	\$0	\$139,500	\$139,500	\$0	0.00%
510	1000.30.99.100.53.2710.510.99536	Transportation - CHEN/VOAG	\$71,919.22	\$63,989.78	\$83,077	\$0	\$83,077	\$87,272	\$4,195	5.05%
510	1000.50.99.200.53.2730.510.99534	Transportation - Gasoline - SEP	\$9,677.69	\$9,343.11	\$12,000	\$0	\$12,000	\$12,000	\$0	0.00%
510	1000.50.99.100.53.2710.510.99531	Transportation - REG	\$1,647,400.78	\$1,268,609.19	\$1,835,600	\$0	\$1,835,600	\$1,910,744	\$75,144	4.09%
510	1000.50.99.200.53.2730.510.99535	Transportation - Repairs - SEP	\$20,025.28	\$19,514.99	\$26,000	\$0	\$26,000	\$26,000	\$0	0.00%
510	1000.50.99.200.53.2710.510.99533	Transportation - SEP	\$288,465.50	\$283,878.36	\$354,471	\$0	\$354,471	\$389,314	\$34,843	9.83%
510	1000.30.61.100.21.2704.510.61521	Travel - Activities - EHS	\$6,820.24	\$7,440.47	\$6,691	\$0	\$6,691	\$6,691	\$0	0.00%
510	1000.20.51.100.21.3200.510.51521	Travel - Activities - EMS	\$3,301.44	\$838.72	\$3,000	\$0	\$3,000	\$5,000	\$2,000	66.67%
510	1000.10.06.100.21.1000.510.06521	Travel - Activities - WIND	\$0.00	\$0.00	\$1,170	\$0	\$1,170	\$1,323	\$153	13.08%
510	1000.30.61.100.02.2704.510.61527	Travel - Art - EHS	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
510	1000.30.61.100.03.2704.510.61503	Travel - Athletics - EHS	\$31,800.00	\$30,400.00	\$30,400	\$0	\$30,400	\$30,400	\$0	0.00%
510	1000.20.51.100.03.3200.510.51503	Travel - Athletics - EMS	\$9,420.43	\$5,162.40	\$11,000	\$0	\$11,000	\$11,000	\$0	0.00%
510	1000.30.61.100.04.1000.510.61504	Travel - Business - EHS	\$0.00	\$0.00	\$600	\$0	\$600	\$600	\$0	0.00%

Obj.	Account	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020- 2021Transfers	2020-2021 Adj. Budget	2021-2022 Proposed	Difference	Difference (%)
510	1000.30.61.100.06.2704.510.61526	Travel - English - EHS	\$0.00	\$0.00	\$0	\$0	\$0	\$250	\$250	0.00%
510	1000.30.61.100.07.2704.510.61507	Travel - Fam & Consumer - EHS	\$687.12	\$852.27	\$1,750	\$0	\$1,750	\$1,750	\$0	0.00%
510	1000.30.61.100.25.2120.510.61525	Travel - Guidance - EHS	\$485.00	\$0.00	\$500	\$0	\$500	\$500	\$0	0.00%
510	1000.20.51.100.25.2120.510.51525	Travel - Guidance - EMS	\$1,037.35	\$0.00	\$750	\$0	\$750	\$750	\$0	0.00%
510	1000.30.61.100.09.1000.510.61509	Travel - Knight Centre - EHS	\$0.00	\$0.00	\$600	\$0	\$600	\$600	\$0	0.00%
510	1000.10.01.100.11.1000.510.01511	Travel - Music - CEN	\$912.30	\$128.31	\$470	\$0	\$470	\$500	\$30	6.38%
510	1000.10.02.100.11.1000.510.02511	Travel - Music - CLS	\$0.00	\$157.16	\$294	\$0	\$294	\$294	\$0	0.00%
510	1000.30.61.100.11.2704.510.61511	Travel - Music - EHS	\$6,942.66	\$5,001.30	\$6,812	\$0	\$6,812	\$6,812	\$0	0.00%
510	1000.20.51.100.11.3200.510.51511	Travel - Music - EMS	\$750.00	\$717.78	\$750	\$0	\$750	\$750	\$0	0.00%
510	1000.30.61.100.17.2704.510.61517	Travel - Science - EHS	\$827.49	\$410.25	\$3,026	\$0	\$3,026	\$3,026	\$0	0.00%
510	1000.30.61.100.23.2704.510.61523	Travel - Theatre Arts - EHS	\$777.12	\$0.00	\$1,500	\$0	\$1,500	\$1,500	\$0	0.00%
510	1000.30.61.100.24.2704.510.61524	Travel - World Language - EHS	\$825.23	\$0.00	\$2,110	\$0	\$2,110	\$1,860	-\$250	-11.85%
Subtotal			\$2,223,274.94	\$1,760,872.25	\$2,522,071	\$0	\$2,522,071	\$2,638,436	\$116,365	4.61%
520	1000.50.99.100.42.2590.520.99510	Insurance - Athletics	\$0.00	\$0.00	\$15,000	\$0	\$15,000	\$12,500	-\$2,500	-16.67%
520	1000.50.99.100.42.2590.520.99511	Insurance - Consultant	\$0.00	\$0.00	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00%
520	1000.30.04.200.54.2190.520.54047	Insurance - ECLIPSE - SEP	\$0.00	\$0.00	\$560	\$0	\$560	\$560	\$0	0.00%
520	1000.50.99.100.42.2590.520.99512	Insurance - LAP	\$0.00	\$0.00	\$143,459	\$0	\$143,459	\$147,456	\$3,997	2.79%
Subtotal			\$0.00	\$0.00	\$169,019	\$0	\$169,019	\$170,516	\$1,497	0.89%
530	1000.20.51.100.52.2230.530.51531	Services - Tech Subscriptions - EMS	\$0.00	\$0.00	\$0	\$0	\$0	\$5,300	\$5,300	0.00%
530	1000.50.99.100.52.2580.530.52510	Services- Internet - SW	\$35,385.50	\$19,319.30	\$28,716	\$0	\$28,716	\$28,716	\$0	0.00%
530	1000.50.99.100.52.2230.530.52310	Technology Subscriptions - SW	\$186,883.06	\$219,916.43	\$155,392	\$0	\$155,392	\$182,678	\$27,286	17.56%
530	1000.30.99.100.52.2230.530.52640	Technology Subscriptions - EHS	\$13,030.08	\$13,856.24	\$14,244	\$0	\$14,244	\$15,668	\$1,424	10.00%
530	1000.50.99.100.52.2230.530.52610	Technology Subscriptions - ELEM	\$15,410.31	\$15,312.78	\$15,426	\$0	\$15,426	\$16,968	\$1,542	10.00%
530	1000.20.99.100.52.2230.530.52651	Technology Subscriptions - EMS	\$6,941.00	\$6,700.81	\$7,281	\$0	\$7,281	\$8,009	\$728	10.00%
530	1000.50.99.100.45.2580.530.45399	Telephone - Cellular- SW	\$11,939.34	\$17,125.87	\$20,000	\$0	\$20,000	\$20,000	\$0	0.00%
530	1000.10.01.100.45.2610.530.45301	Telephone - CEN	\$2,332.67	\$2,135.79	\$2,500	\$0	\$2,500	\$2,500	\$0	0.00%
530	1000.50.91.100.45.2610.530.45391	Telephone - CO	\$9,636.39	\$9,985.43	\$9,500	\$0	\$9,500	\$10,000	\$500	5.26%
530	1000.30.61.100.45.2610.530.45361	Telephone - EHS	\$4,508.05	\$4,252.52	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00%
530	1000.20.51.100.45.2610.530.45351	Telephone - EMS	\$2,991.77	\$2,891.53	\$3,000	\$0	\$3,000	\$3,000	\$0	0.00%
530	1000.50.92.100.45.2610.530.45392	Telephone - MAINT	\$0.00	\$0.00	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00%

Obj.	Account	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020- 2021Transfers	2020-2021 Adj. Budget	2021-2022 Proposed	Difference	Difference (%)
530	1000.10.06.100.45.2610.530.45306	Telephone - WIND	\$2,453.54	\$2,394.09	\$2,500	\$0	\$2,500	\$2,500	\$0	0.00%
Subtotal			\$291,511.71	\$313,890.79	\$264,559	\$0	\$264,559	\$301,339	\$36,780	13.90%
550	1000.20.51.100.41.2410.550.51541	Printing - Admin - EMS	\$556.00	\$567.20	\$568	\$0	\$568	\$500	-\$68	-11.97%
550	1000.50.61.100.41.2530.550.61541	Printing - Administration - EHS	\$0.00	\$0.00	\$4,000	\$0	\$4,000	\$4,000	\$0	0.00%
550	1000.30.61.100.02.1000.550.61502	Printing - Art - EHS	\$0.00	\$0.00	\$50	\$0	\$50	\$100	\$50	100.00%
550	1000.30.61.100.06.2530.550.61506	Printing - English - EHS	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
550	1000.50.99.200.54.2530.550.54014	Printing - General - SEP	\$575.00	\$120.22	\$420	\$0	\$420	\$0	-\$420	-100.00%
550	1000.30.61.100.25.2530.550.61530	Printing - Guidance - EHS	\$0.00	\$0.00	\$550	\$0	\$550	\$550	\$0	0.00%
550	1000.20.51.100.25.2120.550.51530	Printing - Guidance - EMS	\$0.00	\$0.00	\$1,080	\$0	\$1,080	\$900	-\$180	-16.67%
550	1000.50.99.100.54.2530.550.54153	Printing - Nursing - PS	\$160.00	\$304.00	\$583	\$0	\$583	\$586	\$3	0.51%
550	1000.50.99.100.54.2530.550.54156	Printing - PS	\$500.00	\$40.43	\$500	\$0	\$500	\$920	\$420	84.00%
550	1000.50.91.100.43.2530.550.91501	Printing Expenses - CO Services - Employment	\$5,355.74	\$4,926.53	\$8,000	\$0	\$8,000	\$8,000	\$0	0.00%
550	1000.50.99.100.43.2320.550.99550	Advertising	\$2,959.16	\$3,711.10	\$3,500	\$0	\$3,500	\$3,500	\$0	0.00%
Subtotal			\$10,105.90	\$9,669.48	\$19,251	\$0	\$19,251	\$19,056	-\$195	-1.01%
560	1000.41.99.600.54.1000.560.99501	Tuition - Adult Education	\$49,515.00	\$59,810.00	\$65,833	\$0	\$65,833	\$65,069	-\$764	-1.16%
560	1000.50.99.200.54.1000.560.54503	Tuition - DCF Placement - SEP	\$0.00	\$0.00	\$50,000	\$0	\$50,000	\$50,000	\$0	0.00%
560	1000.50.99.200.54.1000.560.99503	Tuition - Magnet - REG	\$175,000.00	\$200,000.00	\$225,000	\$0	\$225,000	\$225,000	\$0	0.00%
560	1000.50.99.200.54.1000.560.54504	Tuition - Magnet - SEP	\$0.00	\$0.00	\$55,000	\$0	\$55,000	\$80,000	\$25,000	45.45%
560	1000.50.99.200.54.1000.560.54502	Tuition - Private - SEP	\$0.00	\$0.00	\$308,155	\$0	\$308,155	\$297,320	-\$10,835	-3.52%
560	1000.50.99.200.54.1000.560.54501	Tuition - Public - SEP	\$623,328.11	\$687,402.44	\$363,065	\$0	\$363,065	\$344,335	-\$18,730	-5.16%
560	1000.30.99.200.54.1000.560.99502	Tuition - VOAG - REG	\$43,674.77	\$34,604.12	\$42,400	\$0	\$42,400	\$35,000	-\$7,400	-17.45%
560	1000.50.99.200.54.1000.560.54505	Tuition - VOAG - SEP	\$0.00	\$0.00	\$20,000	\$0	\$20,000	\$20,000	\$0	0.00%
Subtotal			\$891,517.88	\$981,816.56	\$1,129,453	\$0	\$1,129,453	\$1,116,724	-\$12,729	-1.13%
580	1000.50.99.100.54.2190.580.54155	Conference/Travel - General - PS	\$5,579.11	\$4,181.37	\$6,143	\$0	\$6,143	\$5,500	-\$643	-10.47%
580	1000.50.99.100.44.2410.580.99581	Travel - Administration Conference	\$15,357.14	\$12,405.21	\$18,000	\$0	\$18,000	\$18,000	\$0	0.00%
580	1000.50.99.100.44.2510.580.99587	Travel - Director of Finance & Operations	\$485.47	\$3,536.96	\$3,000	\$0	\$3,000	\$3,500	\$500	16.67%
580	1000.50.99.100.43.2219.580.99586	Travel - Itinerant Teachers Mileage	\$9,472.02	\$5,111.47	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00%
580	1000.50.91.100.43.2410.580.99583	Travel - Principals Mileage	\$2,070.76	\$1,061.45	\$5,000	\$0	\$5,000	\$2,718	-\$2,282	-45.64%
580	1000.50.91.100.43.2320.580.99584	Travel - Superintendent Mileage	\$9,815.06	\$10,209.72	\$8,000	\$0	\$8,000	\$10,000	\$2,000	25.00%

Obj.	Account	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020- 2021Transfers	2020-2021 Adj. Budget	2021-2022 Proposed	Difference	Difference (%)
580	1000.50.99.100.43.2570.580.99585	Travel - Support Staff Mileage	\$2,194.03	\$1,740.17	\$3,700	\$0	\$3,700	\$2,000	-\$1,700	-45.95%
580	1000.50.99.100.44.2219.580.99582	Travel - Teachers Conference	\$20,709.42	\$4,776.43	\$20,000	\$0	\$20,000	\$17,000	-\$3,000	-15.00%
Subtotal			\$65,683.01	\$43,022.78	\$73,843	\$0	\$73,843	\$68,718	-\$5,125	-6.94%
610	1000.50.99.100.54.2190.610.54272	Library/Media - ELL	\$100.00	\$86.00	\$0	\$0	\$0	\$100	\$100	0.00%
610	1000.50.99.200.54.2190.610.54009	Library/Media - General - SEP	\$446.88	\$280.09	\$435	\$0	\$435	\$435	\$0	0.00%
610	1000.50.99.200.54.2130.610.54010	Library/Media - Health - SEP	\$200.26	\$0.00	\$2,513	\$0	\$2,513	\$1,668	-\$845	-33.63%
610	1000.50.99.200.54.2190.610.54008	Library/Media - Non Categorical - SEP	\$441.82	\$68.24	\$427	\$0	\$427	\$1,216	\$789	184.78%
610	1000.50.99.100.54.2190.610.54159	Library/Media - PS	\$142.80	\$0.00	\$150	\$0	\$150	\$150	\$0	0.00%
610	1000.50.99.100.55.2212.610.55000	New Initiatives - EDS	\$4,015.80	\$1,250.00	\$6,000	-\$3,000	\$3,000	\$6,000	\$0	0.00%
610	1000.50.99.200.54.2190.610.54006	Postage - SEP	\$0.00	\$0.00	\$250	\$0	\$250	\$250	\$0	0.00%
610	1000.50.99.100.42.2590.610.99610	Postage - SW	\$24,415.94	\$22,072.36	\$14,000	\$0	\$14,000	\$15,000	\$1,000	7.14%
610	1000.50.99.100.45.2620.610.45726	Services - Uniform - MAINT	\$16,285.72	\$18,215.02	\$12,100	\$0	\$12,100	\$15,000	\$2,900	23.97%
610	1000.50.99.100.54.2190.610.51131	Supplies - 504 - SEP	\$35.00	\$0.00	\$255	\$0	\$255	\$275	\$20	7.84%
610	1000.50.99.100.58.2210.610.58502	Supplies - Academic Enhancement Programs	\$0.00	\$0.00	\$0	\$4,500	\$4,500	\$4,500	\$4,500	0.00%
610	1000.30.61.100.21.3200.610.61621	Supplies - Activities - EHS	\$6,432.12	\$6,550.00	\$6,959	\$0	\$6,959	\$6,575	-\$384	-5.52%
610	1000.20.51.100.21.3200.610.51621	Supplies - Activities - EMS	\$320.00	\$624.00	\$660	\$0	\$660	\$660	\$0	0.00%
610	1000.30.61.100.01.1000.610.61601	Supplies - AP Capstone - EHS	\$199.69	\$374.71	\$475	\$0	\$475	\$454	-\$21	-4.42%
610	1000.10.01.100.02.1000.610.01602	Supplies - Art - CEN	\$3,597.28	\$3,277.52	\$3,280	\$0	\$3,280	\$3,300	\$20	0.61%
610	1000.10.02.100.02.1000.610.02602	Supplies - Art - CLS	\$2,613.35	\$2,433.70	\$2,477	\$0	\$2,477	\$2,551	\$74	2.99%
610	1000.30.61.100.02.1000.610.61602	Supplies - Art - EHS	\$6,502.42	\$6,676.42	\$7,103	\$0	\$7,103	\$7,069	-\$34	-0.48%
610	1000.20.51.100.02.1000.610.51602	Supplies - Art - EMS	\$3,246.81	\$3,417.08	\$3,880	\$0	\$3,880	\$3,880	\$0	0.00%
610	1000.10.06.100.02.1000.610.06602	Supplies - Art - WIND	\$0.00	\$0.00	\$5,750	\$0	\$5,750	\$5,750	\$0	0.00%
610	1000.30.61.100.03.3200.610.61603	Supplies - Athletics - EHS	\$13,817.13	\$2,776.24	\$5,207	\$0	\$5,207	\$6,872	\$1,665	31.98%
610	1000.30.61.100.08.1000.610.61648	Supplies - Basic Instruction - EHS	\$1,956.54	\$1,150.87	\$2,000	\$0	\$2,000	\$1,885	-\$115	-5.75%
610	1000.50.99.100.42.2310.610.99600	Supplies - BOE	\$16,316.89	\$13,904.98	\$10,550	\$0	\$10,550	\$10,550	\$0	0.00%
610	1000.30.61.100.04.1000.610.61604	Supplies - Business Dept - EHS	\$2,120.17	\$2,871.39	\$4,105	\$0	\$4,105	\$3,779	-\$326	-7.94%
610	1000.50.91.100.43.2320.610.91601	Supplies - CO Admin	\$0.00	\$0.00	\$2,500	\$0	\$2,500	\$2,500	\$0	0.00%
610	1000.30.61.100.05.1000.610.61605	Supplies - Comp. Sci. - EHS	\$95.00	\$6,446.75	\$6,848	\$0	\$6,848	\$6,454	-\$394	-5.75%
610	1000.20.51.100.05.1000.610.51605	Supplies - Computer Science - EMS	\$680.00	\$1,019.31	\$4,315	\$0	\$4,315	\$5,405	\$1,090	25.26%

Obj.	Account	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020- 2021Transfers	2020-2021 Adj. Budget	2021-2022 Proposed	Difference	Difference (%)
610	1000.10.01.100.45.2610.610.45601	Supplies - Custodial - CEN	\$16,966.65	\$13,356.19	\$12,500	\$0	\$12,500	\$12,500	\$0	0.00%
610	1000.10.02.100.45.2610.610.45602	Supplies - Custodial - CLS	\$12,966.50	\$11,899.62	\$12,500	\$0	\$12,500	\$12,500	\$0	0.00%
610	1000.50.91.100.45.2610.610.45691	Supplies - Custodial - CO	\$1,572.72	\$1,663.02	\$3,000	\$0	\$3,000	\$3,000	\$0	0.00%
610	1000.30.61.100.45.2610.610.45661	Supplies - Custodial - EHS	\$27,610.90	\$13,983.81	\$26,000	\$0	\$26,000	\$26,000	\$0	0.00%
610	1000.20.51.100.45.2610.610.45651	Supplies - Custodial - EMS	\$20,497.76	\$14,565.83	\$15,000	\$0	\$15,000	\$15,000	\$0	0.00%
610	1000.10.06.100.45.2610.610.45606	Supplies - Custodial - WIND	\$21,759.93	\$16,608.56	\$20,000	\$0	\$20,000	\$20,000	\$0	0.00%
610	1000.50.99.200.54.2190.610.54002	Supplies - EIE - SEP	\$1,203.33	\$1,383.96	\$1,288	\$0	\$1,288	\$1,284	-\$4	-0.31%
610	1000.50.99.200.54.2190.610.54271	Supplies - ELL	\$972.61	\$705.01	\$1,147	\$0	\$1,147	\$1,164	\$17	1.48%
610	1000.10.01.100.06.1000.610.01606	Supplies - English - CEN	\$8,503.45	\$8,018.65	\$9,000	\$0	\$9,000	\$9,000	\$0	0.00%
610	1000.10.02.100.06.1000.610.02606	Supplies - English - CLS	\$8,605.99	\$3,738.01	\$8,765	\$0	\$8,765	\$9,500	\$735	8.39%
610	1000.30.61.100.06.1000.610.61606	Supplies - English - EHS	\$1,156.27	\$1,756.00	\$1,748	-\$300	\$1,448	\$1,883	\$135	7.72%
610	1000.10.06.100.06.1000.610.06606	Supplies - English - WIND	\$5,833.56	\$5,626.73	\$8,088	\$0	\$8,088	\$12,559	\$4,471	55.28%
610	1000.30.61.100.06.1000.610.61646	Supplies - English Basic Supplies - EHS	\$0.00	\$0.00	\$800	\$0	\$800	\$754	-\$46	-5.75%
610	1000.30.61.100.07.1000.610.61607	Supplies - FCS - EHS	\$15,948.83	\$12,282.11	\$17,850	\$0	\$17,850	\$16,824	-\$1,026	-5.75%
610	1000.10.01.100.08.1000.610.01608	Supplies - General - CEN	\$19,877.01	\$21,287.27	\$22,000	-\$706	\$21,294	\$23,000	\$1,000	4.55%
610	1000.10.02.100.08.1000.610.02608	Supplies - General - CLS	\$15,445.76	\$13,717.53	\$15,852	\$0	\$15,852	\$15,852	\$0	0.00%
610	1000.50.91.100.43.2320.610.91600	Supplies - General - CO	\$8,281.91	\$6,987.42	\$9,000	\$0	\$9,000	\$9,000	\$0	0.00%
610	1000.50.99.100.45.2620.610.45725	Supplies - General - MAINT	\$5,094.26	\$714.19	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00%
610	1000.50.99.200.54.2190.610.54003	Supplies - General - SEP	\$6,686.82	\$7,078.99	\$12,531	\$0	\$12,531	\$11,648	-\$883	-7.05%
610	1000.10.06.100.08.1000.610.06608	Supplies - General - WIND	\$27,095.55	\$25,738.82	\$28,950	\$0	\$28,950	\$28,950	\$0	0.00%
610	1000.30.61.100.08.1000.610.61608	Supplies - General Instruction - EHS	\$13,186.45	\$13,089.43	\$17,575	\$0	\$17,575	\$16,564	-\$1,011	-5.75%
610	1000.20.51.100.08.1000.610.51608	Supplies - General Instructional - EMS	\$15,749.48	\$11,246.12	\$17,876	\$0	\$17,876	\$17,876	\$0	0.00%
610	1000.50.99.100.45.2610.610.45727	Supplies - Glass - MAINT	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
610	1000.30.61.100.30.2490.610.61630	Supplies - Graduation - EHS	\$10,152.73	\$15,967.95	\$5,800	\$0	\$5,800	\$5,467	-\$333	-5.74%
610	1000.30.61.100.25.2120.610.61625	Supplies - Guidance - EHS	\$631.40	\$589.22	\$1,220	\$0	\$1,220	\$1,150	-\$70	-5.74%
610	1000.20.51.100.25.2120.610.51625	Supplies - Guidance - EMS	\$1,794.10	\$799.74	\$2,250	\$0	\$2,250	\$2,250	\$0	0.00%
610	1000.10.02.100.13.1000.610.02613	Supplies - Health - CLS	\$1,824.89	\$184.91	\$215	\$0	\$215	\$113	-\$102	-47.44%
610	1000.30.61.100.13.1000.610.61613	Supplies - Health Ed - EHS	\$2,125.13	\$512.63	\$861	\$0	\$861	\$811	-\$50	-5.81%
610	1000.50.99.200.54.2190.610.54007	Supplies - Inclusion MAP - SEP	\$5,438.94	\$6,385.31	\$4,894	\$0	\$4,894	\$5,003	\$109	2.23%

Obj.	Account	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020- 2021Transfers	2020-2021 Adj. Budget	2021-2022 Proposed	Difference	Difference (%)
610	1000.20.51.100.03.3200.610.51603	Supplies - Interscholastic - EMS	\$1,493.03	\$403.90	\$3,500	\$0	\$3,500	\$3,500	\$0	0.00%
610	1000.30.61.100.09.2220.610.61650	Supplies - Knight Centre - EHS	\$0.00	\$0.00	\$600	\$0	\$600	\$566	-\$34	-5.67%
610	1000.50.99.200.54.2150.610.54001	Supplies - Language & Speech - SEP	\$3,598.06	\$4,035.86	\$4,705	\$0	\$4,705	\$4,802	\$97	2.06%
610	1000.20.51.100.06.1000.610.51606	Supplies - Language Arts - EMS	\$2,503.31	\$2,144.88	\$3,000	\$0	\$3,000	\$3,000	\$0	0.00%
610	1000.10.01.100.09.2220.610.01609	Supplies - Library/Media - CEN	\$8,814.96	\$7,682.74	\$9,660	\$0	\$9,660	\$9,500	-\$160	-1.66%
610	1000.30.61.100.09.2220.610.61609	Supplies - Library/Media - EHS	\$368.85	\$359.13	\$600	\$0	\$600	\$566	-\$34	-5.67%
610	1000.10.01.100.10.1000.610.01610	Supplies - Math - CEN	\$4,684.80	\$5,030.29	\$7,000	\$0	\$7,000	\$7,000	\$0	0.00%
610	1000.10.02.100.10.1000.610.02610	Supplies - Math - CLS	\$7,326.23	\$3,618.67	\$4,419	\$0	\$4,419	\$4,585	\$166	3.76%
610	1000.30.61.100.10.1000.610.61610	Supplies - Math - EHS	\$13,745.72	\$5,605.46	\$980	\$2,575	\$3,555	\$2,602	\$1,622	165.51%
610	1000.20.51.100.10.1000.610.51610	Supplies - Math - EMS	\$3,625.66	\$1,084.23	\$1,446	\$0	\$1,446	\$1,546	\$100	6.92%
610	1000.10.06.100.10.1000.610.06610	Supplies - Math - WIND	\$9,805.08	\$8,014.27	\$13,457	\$0	\$13,457	\$13,596	\$139	1.03%
610	1000.10.01.100.11.1000.610.01611	Supplies - Music - CEN	\$1,499.42	\$1,575.19	\$1,600	\$0	\$1,600	\$1,700	\$100	6.25%
610	1000.10.02.100.11.1000.610.02611	Supplies - Music - CLS	\$1,232.05	\$0.00	\$1,038	\$0	\$1,038	\$1,038	\$0	0.00%
610	1000.30.61.100.11.1000.610.61611	Supplies - Music - EHS	\$7,795.66	\$5,634.26	\$8,983	-\$380	\$8,603	\$8,678	-\$305	-3.40%
610	1000.20.51.100.11.1000.610.51611	Supplies - Music - EMS	\$4,309.53	\$2,705.68	\$5,100	\$0	\$5,100	\$5,400	\$300	5.88%
610	1000.10.06.100.11.1000.610.06611	Supplies - Music - WIND	\$5,697.76	\$3,656.53	\$4,261	\$0	\$4,261	\$5,085	\$824	19.34%
610	1000.50.99.200.54.2190.610.54004	Supplies - Non-Category Program - SEP	\$7,845.59	\$3,534.58	\$10,360	\$0	\$10,360	\$10,234	-\$126	-1.22%
610	1000.50.99.200.54.2130.610.54154	Supplies - Nursing - PS	\$7,148.58	\$8,631.81	\$13,124	\$0	\$13,124	\$12,115	-\$1,009	-7.69%
610	1000.50.99.200.54.2190.610.54051	Supplies - PAL Program - SEP	\$2,140.17	\$2,649.04	\$3,945	\$0	\$3,945	\$4,394	\$449	11.38%
610	1000.10.01.100.13.1000.610.01630	Supplies - PE - CEN	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
610	1000.10.02.100.13.1000.610.02630	Supplies - PE - CLS	\$0.00	\$0.00	\$2,044	\$0	\$2,044	\$1,231	-\$813	-39.77%
610	1000.30.61.100.13.1000.610.61631	Supplies - PE - EHS	\$0.00	\$0.00	\$2,219	\$0	\$2,219	\$2,091	-\$128	-5.77%
610	1000.10.01.100.13.1000.610.01613	Supplies - PE/Health - CEN	\$1,990.70	\$1,650.91	\$2,000	\$0	\$2,000	\$2,500	\$500	25.00%
610	1000.20.51.100.13.1000.610.51613	Supplies - PE/Health - EMS	\$2,423.45	\$1,316.84	\$2,426	\$0	\$2,426	\$2,426	\$0	0.00%
610	1000.10.06.100.13.1000.610.06613	Supplies - PE/Health - WIND	\$2,726.60	\$2,104.28	\$2,448	\$0	\$2,448	\$2,444	-\$4	-0.16%
610	1000.50.99.200.54.2170.610.54606	Supplies - PH - SEP	\$1,398.34	\$1,443.29	\$1,500	\$0	\$1,500	\$2,511	\$1,011	67.40%
610	1000.11.99.200.54.2190.610.54266	Supplies - PreK - SEP	\$4,884.32	\$3,473.73	\$3,696	\$0	\$3,696	\$3,646	-\$50	-1.35%
610	1000.50.99.200.54.2190.610.54269	Supplies - PreK NYAEC - SEP	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
610	1000.10.01.100.41.2410.610.01641	Supplies - Principal - CEN	\$1,728.64	\$1,006.60	\$2,000	\$0	\$2,000	\$2,000	\$0	0.00%
610	1000.10.02.100.41.2410.610.02641	Supplies - Principal - CLS	\$974.39	\$371.79	\$1,200	\$0	\$1,200	\$1,200	\$0	0.00%

Obj.	Account	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020- 2021Transfers	2020-2021 Adj. Budget	2021-2022 Proposed	Difference	Difference (%)
610	1000.30.61.100.41.2410.610.61641	Supplies - Principal - EHS	\$6,647.95	\$4,681.79	\$10,450	-\$2,320	\$8,130	\$9,849	-\$601	-5.75%
610	1000.20.51.100.41.2410.610.51641	Supplies - Principal - EMS	\$5,516.69	\$3,697.91	\$6,163	\$0	\$6,163	\$6,163	\$0	0.00%
610	1000.10.06.100.41.2410.610.06641	Supplies - Principal - WIND	\$4,988.24	\$2,093.03	\$3,500	\$0	\$3,500	\$3,500	\$0	0.00%
610	1000.50.99.200.54.2190.610.54158	Supplies - Program - PS	\$5,543.38	\$5,000.90	\$8,010	\$0	\$8,010	\$8,034	\$24	0.30%
610	1000.50.99.200.54.2190.610.54005	Supplies - Program - SEP	\$10,642.86	\$9,575.95	\$12,272	\$0	\$12,272	\$12,287	\$15	0.12%
610	1000.50.99.100.55.2210.610.55620	Supplies - Program Development K-8 - EDS	\$21,454.68	\$2,902.98	\$18,000	\$0	\$18,000	\$30,000	\$12,000	66.67%
610	1000.50.99.100.55.1000.610.55625	Supplies - Programmatic - SW	\$0.00	\$2,899.12	\$4,000	-\$500	\$3,500	\$5,000	\$1,000	25.00%
610	1000.50.99.100.54.2190.610.54157	Supplies - PS	\$1,832.37	\$1,791.82	\$6,450	\$0	\$6,450	\$6,909	\$459	7.12%
610	1000.50.99.200.54.2140.610.54121	Supplies - Psychologist - SEP	\$6,324.90	\$2,970.81	\$6,602	\$0	\$6,602	\$8,098	\$1,496	22.66%
610	1000.50.99.100.45.2610.610.45728	Supplies - Radios - MAINT	\$0.00	\$0.00	\$1,500	\$0	\$1,500	\$1,500	\$0	0.00%
610	1000.30.61.100.16.1000.610.61616	Supplies - Reading - EHS	\$1,863.42	\$1,372.12	\$1,900	\$0	\$1,900	\$1,791	-\$109	-5.74%
610	1000.20.51.100.16.1000.610.51616	Supplies - Reading Instructional - EMS	\$7,190.38	\$6,479.92	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00%
610	1000.50.99.100.52.2670.610.99478	Supplies - Safety Committee	\$612.65	\$185.75	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00%
610	1000.10.01.100.17.1000.610.01617	Supplies - Science - CEN	\$2,503.07	\$1,838.95	\$2,000	\$0	\$2,000	\$2,000	\$0	0.00%
610	1000.10.02.100.17.1000.610.02617	Supplies - Science - CLS	\$212.00	\$1,136.49	\$349	\$0	\$349	\$732	\$383	109.74%
610	1000.30.61.100.17.1000.610.61617	Supplies - Science - EHS	\$11,111.41	\$8,945.80	\$20,136	\$0	\$20,136	\$18,978	-\$1,158	-5.75%
610	1000.20.51.100.17.1000.610.51617	Supplies - Science - EMS	\$5,756.66	\$3,021.88	\$6,067	\$0	\$6,067	\$6,067	\$0	0.00%
610	1000.10.06.100.17.1000.610.06617	Supplies - Science - WIND	\$3,763.87	\$2,632.33	\$4,397	\$0	\$4,397	\$4,179	-\$218	-4.96%
610	1000.50.99.100.47.2660.610.99476	Supplies - Security	\$386.50	\$1,594.05	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00%
610	1000.10.01.100.18.1000.610.01618	Supplies - Social Studies - CEN	\$2,872.56	\$1,421.75	\$2,500	\$0	\$2,500	\$2,500	\$0	0.00%
610	1000.10.02.100.18.1000.610.02618	Supplies - Social Studies - CLS	\$312.75	\$1,397.86	\$0	\$0	\$0	\$0	\$0	0.00%
610	1000.30.61.100.18.1000.610.61618	Supplies - Social Studies - EHS	\$2,653.57	\$3,337.64	\$5,147	-\$2,841	\$2,306	\$5,509	\$362	7.03%
610	1000.20.51.100.18.1000.610.51618	Supplies - Social Studies - EMS	\$2,097.09	\$2,181.05	\$2,925	\$0	\$2,925	\$2,925	\$0	0.00%
610	1000.10.06.100.18.1000.610.06618	Supplies - Social Studies - WIND	\$3,932.70	\$4,328.41	\$5,081	\$0	\$5,081	\$4,376	-\$705	-13.88%
610	1000.30.61.100.19.1000.610.61619	Supplies - Special Programs Basic - EHS	\$0.00	\$763.76	\$1,545	\$0	\$1,545	\$1,500	-\$45	-2.91%
610	1000.30.61.100.19.1000.610.61649	Supplies - Special Programs Program - EHS	\$0.00	\$1,449.77	\$3,927	\$0	\$3,927	\$3,728	-\$199	-5.07%
610	1000.30.61.100.22.1000.610.61622	Supplies - Tech Ed - EHS	\$20,403.44	\$24,148.70	\$25,478	-\$1,552	\$23,926	\$24,013	-\$1,465	-5.75%
610	1000.20.51.100.22.1000.610.51622	Supplies - Tech Ed - EMS	\$4,657.87	\$4,548.07	\$5,050	\$0	\$5,050	\$5,050	\$0	0.00%
610	1000.30.99.100.52.2230.610.52630	Supplies - Technology - EHS	\$8,422.73	\$3,941.78	\$8,468	\$0	\$8,468	\$8,468	\$0	0.00%

Obj.	Account	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020- 2021Transfers	2020-2021 Adj. Budget	2021-2022 Proposed	Difference	Difference (%)
610	1000.10.99.100.52.2230.610.52620	Supplies - Technology - ELEM	\$15,157.26	\$14,940.24	\$15,426	\$0	\$15,426	\$15,426	\$0	0.00%
610	1000.20.99.100.52.2230.610.52650	Supplies - Technology - EMS	\$4,575.00	\$0.00	\$4,360	\$0	\$4,360	\$4,360	\$0	0.00%
610	1000.30.61.100.23.1000.610.61623	Supplies - Theatre Arts - EHS	\$3,424.85	\$2,703.61	\$3,500	\$0	\$3,500	\$3,299	-\$201	-5.74%
610	1000.30.61.100.24.1000.610.61624	Supplies - World Language - EHS	\$3,389.34	\$3,123.38	\$4,572	\$0	\$4,572	\$4,943	\$371	8.11%
610	1000.20.51.100.24.1000.610.51624	Supplies - World Language - EMS	\$2,364.55	\$927.27	\$5,777	\$3,500	\$9,277	\$9,000	\$3,223	55.79%
Subtotal			\$661,340.19	\$533,150.56	\$709,812	-\$1,024.49	\$708,787.51	\$740,070	\$30,258	4.26%
620	1000.10.01.100.45.2610.620.45101	Electricity - CEN	\$64,731.04	\$60,234.20	\$67,000	\$0	\$67,000	\$65,000	-\$2,000	-2.99%
620	1000.10.02.100.45.2610.620.45102	Electricity - CLS	\$56,431.12	\$57,454.80	\$56,000	\$0	\$56,000	\$56,000	\$0	0.00%
620	1000.50.91.100.45.2610.620.45191	Electricity - CO	\$15,336.29	\$13,347.56	\$14,000	\$0	\$14,000	\$14,000	\$0	0.00%
620	1000.30.61.100.45.2610.620.45161	Electricity - EHS	\$160,911.03	\$116,366.19	\$140,000	\$0	\$140,000	\$128,000	-\$12,000	-8.57%
620	1000.20.51.100.45.2610.620.45151	Electricity - EMS	\$78,616.97	\$57,530.43	\$65,000	\$0	\$65,000	\$63,000	-\$2,000	-3.08%
620	1000.50.92.100.45.2610.620.45192	Electricity - MAINT	\$0.00	\$0.00	\$3,000	\$0	\$3,000	\$3,000	\$0	0.00%
620	1000.10.06.100.45.2610.620.45106	Electricity - WIND	\$82,979.97	\$49,435.13	\$65,000	\$0	\$65,000	\$60,000	-\$5,000	-7.69%
Subtotal			\$459,006.42	\$354,368.31	\$410,000	\$0	\$410,000	\$389,000	-\$21,000	-5.12%
623	1000.10.01.100.45.2610.623.45201	Natural Gas - CEN	\$27,485.33	\$24,948.48	\$28,000	\$0	\$28,000	\$28,000	\$0	0.00%
623	1000.50.91.100.45.2610.623.45291	Natural Gas - CO	\$5,687.82	\$5,677.73	\$6,000	\$0	\$6,000	\$6,000	\$0	0.00%
623	1000.30.61.100.45.2610.623.45261	Natural Gas - EHS	\$61,040.81	\$53,463.25	\$60,000	\$0	\$60,000	\$60,000	\$0	0.00%
623	1000.20.51.100.45.2610.623.45245	Natural Gas - EMS	\$36,513.67	\$30,373.47	\$34,000	\$0	\$34,000	\$34,000	\$0	0.00%
623	1000.10.06.100.45.2610.623.45206	Natural Gas - WIND	\$34,300.93	\$31,140.50	\$35,000	\$0	\$35,000	\$35,000	\$0	0.00%
623	1000.10.02.100.45.2610.623.45202	Propane - CLS	\$43,917.78	\$33,624.72	\$45,000	\$0	\$45,000	\$45,000	\$0	0.00%
Subtotal			\$208,946.34	\$179,228.15	\$208,000	\$0	\$208,000	\$208,000	\$0	0.00%
624	1000.10.01.100.45.2610.624.45401	Fuel Oil - CEN	\$0.00	\$104.70	\$500	\$0	\$500	\$500	\$0	0.00%
624	1000.10.02.100.45.2610.624.45402	Fuel Oil - CLS	\$279.27	\$318.41	\$500	\$0	\$500	\$500	\$0	0.00%
624	1000.30.61.100.45.2610.624.45461	Fuel Oil - EHS	\$0.00	\$514.50	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00%
624	1000.20.51.100.45.2610.624.45451	Fuel Oil - EMS	\$0.00	\$0.00	\$1,000	\$0	\$1,000	\$500	-\$500	-50.00%
624	1000.50.92.100.45.2610.624.45492	Fuel Oil - MAINT	\$0.00	\$0.00	\$1,000	\$0	\$1,000	\$500	-\$500	-50.00%
624	1000.10.06.100.45.2610.624.45406	Fuel Oil - WIND	\$0.00	\$360.17	\$500	\$0	\$500	\$500	\$0	0.00%
Subtotal			\$279.27	\$1,297.78	\$4,500	\$0	\$4,500	\$3,500	-\$1,000	-22.22%
626	1000.50.99.100.45.2620.626.45724	Supplies - Gasoline - MAINT	\$12,756.65	\$9,048.26	\$15,000	\$0	\$15,000	\$15,000	\$0	0.00%
Subtotal			\$12,756.65	\$9,048.26	\$15,000	\$0	\$15,000	\$15,000	\$0	0.00%

Obj.	Account	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020- 2021Transfers	2020-2021 Adj. Budget	2021-2022 Proposed	Difference	Difference (%)
640	1000.10.02.100.18.1000.640.02718	Textbook - Social Studies - CLS	\$0.00	\$539.26	\$2,002	\$0	\$2,002	\$935	-\$1,067	-53.30%
640	1000.30.61.100.01.1000.640.61701	Textbooks - AP Capstone - EHS	\$1,314.80	\$0.00	\$1,105	\$0	\$1,105	\$1,135	\$30	2.71%
640	1000.30.61.100.04.1000.640.61704	Textbooks - Business - EHS	\$2,479.88	\$0.00	\$1,820	\$0	\$1,820	\$2,450	\$630	34.62%
640	1000.30.61.100.05.1000.640.61705	Textbooks - Comp. Sci. - EHS	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
640	1000.10.01.100.06.1000.640.01706	Textbooks - English - CEN	\$6,498.84	\$7,386.76	\$9,000	\$0	\$9,000	\$9,000	\$0	0.00%
640	1000.10.02.100.06.1000.640.02706	Textbooks - English - CLS	\$5,524.88	\$6,396.93	\$4,400	\$0	\$4,400	\$4,400	\$0	0.00%
640	1000.30.61.100.06.1000.640.61706	Textbooks - English - EHS	\$9,085.92	\$9,662.34	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00%
640	1000.10.06.100.06.1000.640.06706	Textbooks - English - WIND	\$18,873.49	\$15,552.10	\$18,475	\$0	\$18,475	\$13,679	-\$4,796	-25.96%
640	1000.30.61.100.07.1000.640.61707	Textbooks - FCS - 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	\$0.00	\$0.00	\$250	\$0	\$250	\$250	\$0	0.00%
640	1000.10.01.100.10.1000.640.01710	Textbooks - Math - CEN	\$1,301.57	\$0.00	\$1,900	\$0	\$1,900	\$3,000	\$1,100	57.89%
640	1000.10.02.100.10.1000.640.02710	Textbooks - Math - CLS	\$385.20	\$0.00	\$339	\$0	\$339	\$1,008	\$669	197.35%
640	1000.30.61.100.10.1000.640.61710	Textbooks - Math - EHS	\$5,968.20	\$1,292.76	\$0	\$0	\$0	\$0	\$0	0.00%
640	1000.20.51.100.10.1000.640.51710	Textbooks - Math - EMS	\$0.00	\$4,850.00	\$9,883	\$0	\$9,883	\$10,333	\$450	4.55%
640	1000.10.06.100.10.1000.640.06710	Textbooks - Math - WIND	\$1,043.86	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
640	1000.30.61.100.11.1000.640.61711	Textbooks - Music - EHS	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
640	1000.50.99.100.55.2210.640.55610	Textbooks - Program Development K-8 - EDS	\$4,805.00	\$1,622.51	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00%
640	1000.10.01.100.17.1000.640.01717	Textbooks - Science - CEN	\$1,410.05	\$313.17	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00%
640	1000.10.02.100.17.1000.640.02717	Textbooks - Science - CLS	\$0.00	\$256.46	\$300	\$0	\$300	\$162	-\$138	-46.00%
640	1000.30.61.100.17.1000.640.61717	Textbooks - Science - EHS	\$3,508.03	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
640	1000.20.51.100.17.1000.640.51717	Textbooks - Science - EMS	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
640	1000.10.01.100.18.1000.640.01718	Textbooks - Social Studies - CEN	\$1,258.24	\$187.00	\$1,000	\$0	\$1,000	\$1,500	\$500	50.00%
640	1000.30.61.100.18.1000.640.61718	Textbooks - Social Studies - EHS	\$1,308.91	\$0.00	\$1,673	\$2,841	\$4,514	\$2,744	\$1,071	64.02%
640	1000.20.51.100.18.1000.640.51718	Textbooks - Social Studies - EMS	\$0.00	\$498.75	\$500	\$0	\$500	\$500	\$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%
640	1000.30.61.100.24.1000.640.61724	Textbooks - World Language - EHS	\$2,470.87	\$861.84	\$4,090	\$0	\$4,090	\$7,490	\$3,400	83.13%
640	1000.20.51.100.24.1000.640.51724	Textbooks - World Language - EMS	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
640	1000.20.51.100.06.1000.640.51706	Textbooks- Language Arts - EMS	\$0.00	\$0.00	\$3,500	\$0	\$3,500	\$3,500	\$0	0.00%
Subtotal			\$67,237.74	\$49,419.88	\$76,237	\$2,841.49	\$79,078.49	\$78,086	\$1,849	2.43%

Obj.	Account	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020- 2021Transfers	2020-2021 Adj. Budget	2021-2022 Proposed	Difference	Difference (%)
650	1000.50.99.100.52.2230.650.52600	Supplies - Technology - SW	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
	Subtotal		\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
730	1000.10.01.100.08.1000.730.01801	Equipment - CEN	\$10,736.84	\$19,326.94	\$0	\$706	\$706	\$0	\$0	0.00%
730	1000.10.02.100.08.1000.730.02801	Equipment - CLS	\$3,313.97	\$7,000.38	\$0	\$0	\$0	\$0	\$0	0.00%
730	1000.50.91.100.43.2320.730.91801	Equipment - CO	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
730	1000.50.99.100.56.1231.730.55801	Equipment - EDS	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
730	1000.30.61.100.08.1000.730.61801	Equipment - EHS	\$30,435.46	\$10,447.35	\$0	\$4,032	\$4,032	\$0	\$0	0.00%
730	1000.50.99.100.42.1000.730.99803	Equipment - Emergency - SW	\$23,912.00	\$44,099.93	\$0	\$0	\$0	\$0	\$0	0.00%
730	1000.20.51.100.08.1000.730.51801	Equipment - EMS	\$311.00	\$17,436.75	\$0	\$0	\$0	\$0	\$0	0.00%
730	1000.50.99.100.45.2620.730.45801	Equipment - MAINT	\$2,576.37	\$8,289.77	\$0	\$0	\$0	\$0	\$0	0.00%
730	1000.50.99.100.47.2660.730.99477	Equipment - Security	\$0.00	\$2,349.13	\$1,000	\$0	\$1,000	\$0	-\$1,000	-100.00%
730	1000.50.99.200.54.2190.730.54801	Equipment - SEP	\$0.00	\$0.00	\$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	1000.50.99.100.42.1000.730.99801	Equipment - SW	\$246.05	\$8,134.00	\$0	\$0	\$0	\$0	\$0	0.00%
730	1000.50.99.100.52.2230.730.52801	Equipment - Technology - SW	\$60,661.71	\$83,030.42	\$80,000	\$0	\$80,000	\$90,000	\$10,000	12.50%
730	1000.10.06.100.08.1000.730.06801	Equipment - WIND	\$2,404.88	\$13,862.66	\$0	\$0	\$0	\$0	\$0	0.00%
	Subtotal		\$134,598.28	\$213,977.33	\$81,000	\$4,738	\$85,738	\$90,000	\$9,000	11.11%
733	1000.10.01.100.08.1000.733.01802	Furniture - CEN	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
733	1000.10.02.100.08.1000.733.02802	Furniture - CLS	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
733	1000.30.61.100.08.1000.733.61802	Furniture - EHS	\$0.00	\$0.00	\$0	\$1,950	\$1,950	\$0	\$0	0.00%
733	1000.20.51.100.08.1000.733.51802	Furniture - EMS	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
733	1000.50.99.200.54.1000.733.54802	Furniture - SEP	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
733	1000.50.99.100.42.2620.733.99802	Furniture - SW	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
733	1000.10.06.100.08.1000.733.06802	Furniture - WIND	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
	Subtotal		\$0.00	\$0.00	\$0	\$1,950	\$1,950	\$0	\$0	0.00%
810	1000.10.01.100.44.2410.810.01800	Dues & Fees - CEN	\$358.94	\$227.36	\$500	\$0	\$500	\$250	-\$250	-50.00%
810	1000.10.02.100.44.2410.810.02800	Dues & Fees - CLS	\$479.97	\$213.68	\$500	\$0	\$500	\$250	-\$250	-50.00%
810	1000.50.91.100.44.2320.810.91800	Dues & Fees - CO	\$39,038.87	\$39,357.09	\$40,000	\$0	\$40,000	\$37,861	-\$2,139	-5.35%
810	1000.30.61.100.44.2320.810.61800	Dues & Fees - EHS	\$13,358.10	\$11,579.04	\$14,943	\$0	\$14,943	\$14,643	-\$300	-2.01%
810	1000.20.51.100.44.2320.810.51800	Dues & Fees - EMS	\$1,362.00	\$1,851.36	\$2,370	\$0	\$2,370	\$1,660	-\$710	-29.96%

Obj.	Account	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020- 2021Transfers	2020-2021 Adj. Budget	2021-2022 Proposed	Difference	Difference (%)
810	1000.50.99.200.54.2320.810.54800	Dues & Fees - SEP	\$2,496.45	\$997.00	\$3,570	\$0	\$3,570	\$2,130	-\$1,440	-40.34%
810	1000.10.06.100.44.2410.810.06800	Dues & Fees - WIND	\$690.00	\$737.36	\$710	\$0	\$710	\$500	-\$210	-29.58%
810	1000.30.04.200.54.2190.810.54048	Memperships - ECLIPSE -SEP	\$0.00	\$0.00	\$750	\$0	\$750	\$750	\$0	0.00%
Subtotal			\$57,784.33	\$54,962.89	\$63,343	\$0	\$63,343	\$58,044	-\$5,299	-8.37%
			\$13,181,043.36	\$12,928,296.79	\$14,389,345	-\$29,900	\$14,359,445	\$14,719,686	\$330,341	2.30%

Educational Services & Academic Enhancement

Budget

Obj.	Account	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020- 2021Transfers	2020-2021 Adj. Budget	2021-2022 Proposed	Difference	Difference (%)
130	1000.50.99.100.58.2210.130.58500	Salaries - Academic Enhancement Programs	\$0.00	\$0.00	\$0	\$27,000	\$27,000	\$27,000	\$27,000	0.00%
330	1000.50.99.100.55.2213.330.55310	Services - Professional Development - EDS	\$58,795.21	\$42,823.53	\$75,000	\$0	\$75,000	\$75,000	\$0	0.00%
340	1000.50.99.100.55.2210.340.55500	Academic Enhancement Programs	\$82,521.25	\$58,108.66	\$45,000	-\$45,000	\$0	\$0	-\$45,000	-100.00%
340	1000.50.99.100.58.2210.340.58501	Services - Academic Enhancement Programs	\$0.00	\$0.00	\$0	\$13,500	\$13,500	\$13,500	\$13,500	0.00%
610	1000.50.99.100.55.2212.610.55000	New Initiatives - EDS	\$4,015.80	\$1,250.00	\$6,000	-\$3,000	\$3,000	\$6,000	\$0	0.00%
610	1000.50.99.100.58.2210.610.58502	Supplies - Academic Enhancement Programs	\$0.00	\$0.00	\$0	\$4,500	\$4,500	\$4,500	\$4,500	0.00%
610	1000.50.99.100.55.2210.610.55620	Supplies - Program Development K-8 - EDS	\$21,454.68	\$2,902.98	\$18,000	\$0	\$18,000	\$30,000	\$12,000	66.67%
610	1000.50.99.100.55.1000.610.55625	Supplies - Programmatic - SW	\$0.00	\$2,899.12	\$4,000	-\$500	\$3,500	\$5,000	\$1,000	25.00%
640	1000.50.99.100.55.2210.640.55610	Textbooks - Program Development K-8 - EDS	\$4,805.00	\$1,622.51	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00%
			\$171,591.94	\$109,606.80	\$153,000	-\$3,500	\$149,500	\$166,000	\$13,000	8.70%

Special Education Programs

Budget

Obj.	Account	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020- 2021Transfers	2020-2021 Adj. Budget	2021-2022 Proposed	Difference	Difference (%)
320	1000.10.02.200.54.2190.320.54268	Supplies - PreK Program CLS - SEP	\$0.00	\$0.00	\$766	\$0	\$766	\$758	-\$8	-1.04%
320	1000.50.04.200.54.1000.320.54041	Transition - Work Stipend - ECLIPSE/TEPSEP	\$8,117.63	\$8,418.47	\$19,200	\$0	\$19,200	\$19,200	\$0	0.00%
320	1000.50.99.100.54.2140.320.54201	Testing - Materials - SEP	\$15,471.97	\$25,228.90	\$12,633	\$0	\$12,633	\$17,776	\$5,143	40.71%
320	1000.50.99.200.54.1000.320.54013	Services - Program Development - SEP	\$6,034.16	\$1,320.00	\$5,850	-\$1,000	\$4,850	\$29,950	\$24,100	411.97%
320	1000.50.99.200.54.1000.320.54015	Services - Student Subscriptions - SEP	\$0.00	\$0.00	\$0	\$1,000	\$1,000	\$1,000	\$1,000	0.00%
320	1000.50.99.200.54.2140.320.54012	Services - Testing & Evaluations - SEP	\$0.00	\$0.00	\$12,000	-\$5,000	\$7,000	\$12,000	\$0	0.00%
340	1000.50.99.100.54.2130.340.54151	Services - Physicians Fees - PS	\$7,192.98	\$25,522.90	\$10,425	\$0	\$10,425	\$10,422	-\$3	-0.03%
340	1000.50.99.200.54.2170.340.54605	Services - PH COTA/PT - SEP	\$315,867.23	\$291,034.54	\$213,073	\$0	\$213,073	\$220,591	\$7,518	3.53%
340	1000.50.99.200.54.2190.340.54603	Services - PH Evaluations - SEP	\$0.00	\$0.00	\$40,000	\$0	\$40,000	\$40,000	\$0	0.00%
340	1000.50.99.200.54.2190.340.54607	Services - Language Interpreting	\$0.00	\$0.00	\$0	\$2,000	\$2,000	\$0	\$0	0.00%
350	1000.50.99.200.54.2170.350.54601	Services - PH Inservices - SEP	\$0.00	\$0.00	\$10,000	-\$2,000	\$8,000	\$10,000	\$0	0.00%
430	1000.50.99.100.54.2640.430.54471	Repairs - Nursing - PS	\$1,007.00	\$1,088.00	\$1,336	\$0	\$1,336	\$1,343	\$7	0.52%
440	1000.50.99.100.54.2130.440.54152	Rentals - Nursing - PS	\$0.00	\$0.00	\$260	\$0	\$260	\$272	\$12	4.62%
440	1000.50.99.200.54.2190.440.54604	Services - PH RM Rentals - SEP	\$0.00	\$0.00	\$43,994	\$0	\$43,994	\$54,793	\$10,799	24.55%
520	1000.30.04.200.54.2190.520.54047	Insurance - ECLIPSE - SEP	\$0.00	\$0.00	\$560	\$0	\$560	\$560	\$0	0.00%
550	1000.50.99.100.54.2530.550.54153	Printing - Nursing - PS	\$160.00	\$304.00	\$583	\$0	\$583	\$586	\$3	0.51%
550	1000.50.99.100.54.2530.550.54156	Printing - PS	\$500.00	\$40.43	\$500	\$0	\$500	\$920	\$420	84.00%
550	1000.50.99.200.54.2530.550.54014	Printing - General - SEP	\$575.00	\$120.22	\$420	\$0	\$420	\$0	-\$420	-100.00%
560	1000.30.99.200.54.1000.560.99502	Tuition - VOAG - REG	\$43,674.77	\$34,604.12	\$42,400	\$0	\$42,400	\$35,000	-\$7,400	-17.45%
560	1000.41.99.600.54.1000.560.99501	Tuition - Adult Education	\$49,515.00	\$59,810.00	\$65,833	\$0	\$65,833	\$65,069	-\$764	-1.16%
560	1000.50.99.200.54.1000.560.54501	Tuition - Public - SEP	\$623,328.11	\$687,402.44	\$363,065	\$0	\$363,065	\$344,335	-\$18,730	-5.16%
560	1000.50.99.200.54.1000.560.54502	Tuition - Private - SEP	\$0.00	\$0.00	\$308,155	\$0	\$308,155	\$297,320	-\$10,835	-3.52%
560	1000.50.99.200.54.1000.560.54503	Tuition - DCF Placement - SEP	\$0.00	\$0.00	\$50,000	\$0	\$50,000	\$50,000	\$0	0.00%
560	1000.50.99.200.54.1000.560.54504	Tuition - Magnet - SEP	\$0.00	\$0.00	\$55,000	\$0	\$55,000	\$80,000	\$25,000	45.45%
560	1000.50.99.200.54.1000.560.54505	Tuition - VOAG - SEP	\$0.00	\$0.00	\$20,000	\$0	\$20,000	\$20,000	\$0	0.00%

Obj.	Account	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020- 2021Transfers	2020-2021 Adj. Budget	2021-2022 Proposed	Difference	Difference (%)
560	1000.50.99.200.54.1000.560.99503	Tuition - Magnet - REG	\$175,000.00	\$200,000.00	\$225,000	\$0	\$225,000	\$225,000	\$0	0.00%
580	1000.50.99.100.54.2190.580.54155	Conference/Travel - General - PS	\$5,579.11	\$4,181.37	\$6,143	\$0	\$6,143	\$6,153	\$10	0.16%
610	1000.11.99.200.54.2190.610.54266	Supplies - PreK - SEP	\$4,884.32	\$3,473.73	\$3,696	\$0	\$3,696	\$3,646	-\$50	-1.35%
610	1000.50.99.100.54.2190.610.51131	Supplies - 504 - SEP	\$35.00	\$0.00	\$255	\$0	\$255	\$275	\$20	7.84%
610	1000.50.99.100.54.2190.610.54157	Supplies - PS	\$1,832.37	\$1,791.82	\$6,450	\$0	\$6,450	\$6,909	\$459	7.12%
610	1000.50.99.100.54.2190.610.54159	Library/Media - PS	\$142.80	\$0.00	\$150	\$0	\$150	\$150	\$0	0.00%
610	1000.50.99.100.54.2190.610.54272	Library/Media - ELL	\$100.00	\$86.00	\$0	\$0	\$0	\$100	\$100	0.00%
610	1000.50.99.200.54.2130.610.54010	Library/Media - Health - SEP	\$200.26	\$0.00	\$2,513	\$0	\$2,513	\$1,668	-\$845	-33.63%
610	1000.50.99.200.54.2130.610.54154	Supplies - Nursing - PS	\$7,148.58	\$8,631.81	\$13,124	\$0	\$13,124	\$12,115	-\$1,009	-7.69%
610	1000.50.99.200.54.2140.610.54121	Supplies - Psychologist - SEP	\$6,324.90	\$2,970.81	\$6,602	\$0	\$6,602	\$8,098	\$1,496	22.66%
610	1000.50.99.200.54.2150.610.54001	Supplies - Language & Speech - SEP	\$3,598.06	\$4,035.86	\$4,705	\$0	\$4,705	\$4,802	\$97	2.06%
610	1000.50.99.200.54.2170.610.54606	Supplies - PH - SEP	\$1,398.34	\$1,443.29	\$1,500	\$0	\$1,500	\$2,511	\$1,011	67.40%
610	1000.50.99.200.54.2190.610.54002	Supplies - EIE - SEP	\$1,203.33	\$1,383.96	\$1,288	\$0	\$1,288	\$1,284	-\$4	-0.31%
610	1000.50.99.200.54.2190.610.54003	Supplies - General - SEP	\$6,686.82	\$7,078.99	\$12,531	\$0	\$12,531	\$11,648	-\$883	-7.05%
610	1000.50.99.200.54.2190.610.54004	Supplies - Non-Category Program - SEP	\$7,845.59	\$3,534.58	\$10,360	\$0	\$10,360	\$10,234	-\$126	-1.22%
610	1000.50.99.200.54.2190.610.54005	Supplies - Program - SEP	\$10,642.86	\$9,575.95	\$12,272	\$0	\$12,272	\$12,287	\$15	0.12%
610	1000.50.99.200.54.2190.610.54006	Postage - SEP	\$0.00	\$0.00	\$250	\$0	\$250	\$250	\$0	0.00%
610	1000.50.99.200.54.2190.610.54007	Supplies - Inclusion MAP - SEP	\$5,438.94	\$6,385.31	\$4,894	\$0	\$4,894	\$5,003	\$109	2.23%
610	1000.50.99.200.54.2190.610.54008	Library/Media - Non Categorical - SEP	\$441.82	\$68.24	\$427	\$0	\$427	\$1,216	\$789	184.78%
610	1000.50.99.200.54.2190.610.54009	Library/Media - General - SEP	\$446.88	\$280.09	\$435	\$0	\$435	\$435	\$0	0.00%
610	1000.50.99.200.54.2190.610.54051	Supplies - PAL Program - SEP	\$2,140.17	\$2,649.04	\$3,945	\$0	\$3,945	\$4,394	\$449	11.38%
610	1000.50.99.200.54.2190.610.54158	Supplies - Program - PS	\$5,543.38	\$5,000.90	\$8,010	\$0	\$8,010	\$8,034	\$24	0.30%
610	1000.50.99.200.54.2190.610.54269	Supplies - PreK NYAEC - SEP	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
610	1000.50.99.200.54.2190.610.54271	Supplies - ELL	\$972.61	\$705.01	\$1,147	\$0	\$1,147	\$1,164	\$17	1.48%
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	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
733	1000.50.99.200.54.1000.733.54802	Furniture - SEP	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
810	1000.30.04.200.54.2190.810.54048	Memperships - ECLIPSE -SEP	\$0.00	\$0.00	\$750	\$0	\$750	\$750	\$0	0.00%
810	1000.50.99.200.54.2320.810.54800	Dues & Fees - SEP	\$2,496.45	\$997.00	\$3,570	\$0	\$3,570	\$3,570	\$0	0.00%
			\$1,321,546.44	\$1,399,167.78	\$1,606,070	-\$5,000	\$1,601,070	\$1,643,591	\$37,521	2.34%

Systemwide Budgets Q & A

Q: In Student Services, there is a large increase in Program Development Services. Why?

A: This reflects the cost of implementing the RULER program across the five schools. The District has adopted the RULER, a systemic approach to SEL developed at the Center for Emotional Intelligence at YALE University. RULER incorporates principles of emotional intelligence into the schools, informing how leaders lead, teachers teach, students learn, and families support students.

Q: The transportation budget is up significantly in for both Regular and Special Education services. Why?

A: This budget accounts for the increase in contractual costs (5%) and also for additional outplacement services that are currently putting pressure on the current budget.

Q: Where have costs been cut?

A: Based on the retiring of some loans for lighting projects completed in 2016, the district anticipates a second year of electricity cost reductions.

Q: What's going on in the Academic Enhancements program?

A: Costs this year remains steady, however as seen above costs have been reallocated to different objects for better accounting of the elements that make up Academic Enhancements.

Q: The largest overall increase 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, even with two additional positions (HR Coordinator and 1.0 FTE Gifted and Talented Teacher), the total percentage increase 2.85% is less than the total increase. Notably, the other accounts are up 4.33%, with more than half of that increase stemming from Medical Insurance alone.

Student Services Outside Tuition & Transportation

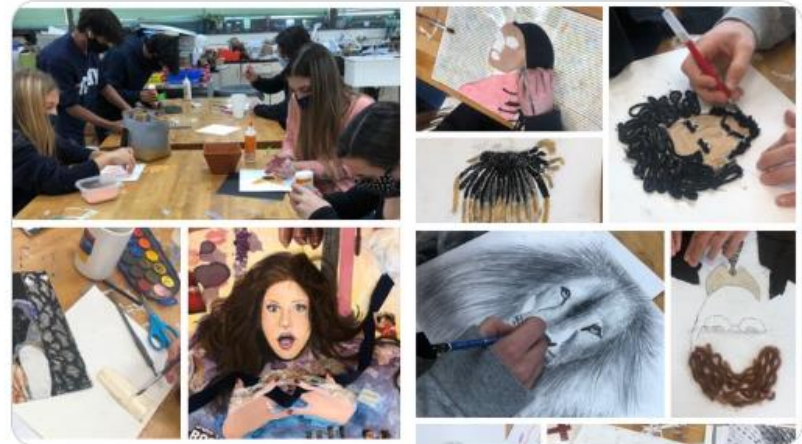
	2020-2021 Budget	2020-2021 Projected	2021-2022 Superintendent's Budget
Anticipated High Cost Placements			
LEA Placed	10	8	8
Agency Placement	0	0	0
Unassigned Placement	1	0	1
Total Anticipated Tuition Cost	\$1,366,000	\$944,348	\$1,185,500
Magnet Schools Special Education Costs	\$55,000	\$84,109	\$80,000
Unanticipated DCF & Court Placement	\$50,000	\$0	\$50,000
Total Tuition Cost	\$1,471,000	\$1,236,268	\$1,315,500
Excess Cost			
Fully Funded Grant	-\$949,686	-\$672,249	-\$776,921
Unfunded Liability (30%)	\$284,906	\$201,675	\$233,076
Total Anticipated Excess Cost (70%)	-\$664,780	-\$470,574	-\$543,845
Outside Tuition Account	\$806,220	\$765,694	\$771,655
Transportation	\$110,956	\$158,052	\$149,799
Total Cost	\$917,176	\$923,746	\$921,454

Ellington High School

Critical Thinkers. Innovators.
Collaborators. Communicators.



EHS Art Department @ehs_artdept · Dec 8, 2020
mixed media portrait challenge!



2



Ellington High School Budget

Obj.	Account	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020- 2021Transfers	2020-2021 Adj. Budget	2021-2022 Proposed	Difference	Difference (%)
130	1000.30.61.100.21.3200.130.13612	Stipends - Activities - EHS	\$52,377.20	\$62,850.00	\$60,968	\$0	\$60,968	\$64,367	\$3,399	5.58%
130	1000.30.61.100.03.3200.130.13611	Stipends - Coaching - EHS	\$205,610.00	\$183,213.00	\$210,484	-\$2,100	\$208,384	\$221,786	\$11,302	5.37%
320	1000.30.61.100.09.2220.320.61309	Library/Media - EHS	\$18,789.20	\$17,184.87	\$17,857	\$0	\$17,857	\$18,437	\$580	3.25%
320	1000.30.61.100.03.3200.320.61343	Officials Fees - Athletics - EHS	\$73,336.06	\$80,081.82	\$28,777	\$0	\$28,777	\$26,277	-\$2,500	-8.69%
320	1000.30.61.100.21.3200.320.61321	Services - Activities - EHS	\$8,003.51	\$10,600.00	\$10,600	\$0	\$10,600	\$10,600	\$0	0.00%
320	1000.30.61.100.03.1000.320.61303	Services - Athletics - EHS	\$0.00	\$0.00	\$56,680	\$0	\$56,680	\$59,180	\$2,500	4.41%
320	1000.30.61.100.06.1000.320.61306	Services - English - EHS	\$0.00	\$0.00	\$0	\$300	\$300	\$0	\$0	0.00%
320	1000.30.61.100.30.2490.320.61330	Services - Graduation - EHS	\$0.00	\$0.00	\$4,200	\$0	\$4,200	\$4,200	\$0	0.00%
320	1000.30.61.100.25.2120.320.61325	Services - Guidance - EHS	\$16,477.50	\$7,787.70	\$7,775	\$0	\$7,775	\$7,775	\$0	0.00%
320	1000.30.61.100.09.1000.320.61310	Services - Math - EHS	\$0.00	\$1,750.00	\$7,046	-\$2,575	\$4,471	\$4,300	-\$2,746	-38.97%
320	1000.30.61.100.11.1000.320.61311	Services - Music Conductors - EHS	\$450.00	\$150.00	\$450	\$0	\$450	\$450	\$0	0.00%
320	1000.30.61.100.11.1000.320.61341	Services - Music Uniform Cleaning - EHS	\$1,548.04	\$2,109.96	\$2,229	\$0	\$2,229	\$2,229	\$0	0.00%
320	1000.30.61.100.41.1000.320.61351	Services - Principal - EHS	\$0.00	\$0.00	\$0	\$370	\$370	\$0	\$0	0.00%
320	1000.30.61.100.19.1000.320.61319	Services - Special Programs	\$0.00	\$0.00	\$2,030	\$0	\$2,030	\$2,069	\$39	1.92%
320	1000.30.61.100.22.1000.320.61322	Services - Tech Ed - EHS	\$0.00	\$1,182.44	\$1,920	\$0	\$1,920	\$1,920	\$0	0.00%
320	1000.30.61.100.23.1000.320.61323	Services - Theatre Arts - EHS	\$0.00	\$0.00	\$3,400	\$0	\$3,400	\$3,400	\$0	0.00%
330	1000.30.61.100.44.2213.330.61344	Professional Development - EHS	\$5,619.75	\$5,101.20	\$5,000	\$0	\$5,000	\$10,000	\$5,000	100.00%
340	1000.30.61.100.41.2490.340.61350	Services - NEASC Accreditation - EHS	\$0.00	\$0.00	\$0	\$0	\$0	\$1,600	\$1,600	0.00%
430	1000.30.61.100.02.2640.430.61402	Repairs - Art - EHS	\$75.69	\$758.50	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00%
430	1000.30.61.100.07.2640.430.61407	Repairs - FCS - EHS	\$714.00	\$693.00	\$1,250	\$0	\$1,250	\$1,250	\$0	0.00%
430	1000.30.61.100.11.2640.430.61411	Repairs - Music - EHS	\$2,091.00	\$2,573.11	\$3,009	\$0	\$3,009	\$3,009	\$0	0.00%
430	1000.30.61.100.17.2640.430.61417	Repairs - Science - EHS	\$846.71	\$835.52	\$850	\$0	\$850	\$850	\$0	0.00%
430	1000.30.61.100.22.2640.430.61422	Repairs - Tech Ed - EHS	\$890.70	\$3,498.04	\$922	\$0	\$922	\$922	\$0	0.00%
440	1000.30.61.100.30.2490.440.61430	Rentals - Graduation - EHS	\$4,733.15	\$5,950.00	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00%
510	1000.30.61.100.21.2704.510.61521	Travel - Activities - EHS	\$6,820.24	\$7,440.47	\$6,691	\$0	\$6,691	\$6,691	\$0	0.00%
510	1000.30.61.100.02.2704.510.61527	Travel - Art - EHS	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
510	1000.30.61.100.03.2704.510.61503	Travel - Athletics - EHS	\$31,800.00	\$30,400.00	\$30,400	\$0	\$30,400	\$30,400	\$0	0.00%
510	1000.30.61.100.04.1000.510.61504	Travel - Business - EHS	\$0.00	\$0.00	\$600	\$0	\$600	\$600	\$0	0.00%
510	1000.30.61.100.06.2704.510.61526	Travel - English - EHS	\$0.00	\$0.00	\$0	\$0	\$0	\$250	\$250	0.00%
510	1000.30.61.100.07.2704.510.61507	Travel - Fam & Consumer - EHS	\$687.12	\$852.27	\$1,750	\$0	\$1,750	\$1,750	\$0	0.00%

Obj.	Account	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020- 2021Transfers	2020-2021 Adj. Budget	2021-2022 Proposed	Difference	Difference (%)
510	1000.30.61.100.25.2120.510.61525	Travel - Guidance - EHS	\$485.00	\$0.00	\$500	\$0	\$500	\$500	\$0	0.00%
510	1000.30.61.100.09.1000.510.61509	Travel - Knight Centre - EHS	\$0.00	\$0.00	\$600	\$0	\$600	\$600	\$0	0.00%
510	1000.30.61.100.11.2704.510.61511	Travel - Music - EHS	\$6,942.66	\$5,001.30	\$6,812	\$0	\$6,812	\$6,812	\$0	0.00%
510	1000.30.61.100.17.2704.510.61517	Travel - Science - EHS	\$827.49	\$410.25	\$3,026	\$0	\$3,026	\$3,026	\$0	0.00%
510	1000.30.61.100.23.2704.510.61523	Travel - Theatre Arts - EHS	\$777.12	\$0.00	\$1,500	\$0	\$1,500	\$1,500	\$0	0.00%
510	1000.30.61.100.24.2704.510.61524	Travel - World Language - EHS	\$825.23	\$0.00	\$2,110	\$0	\$2,110	\$1,860	-\$250	-11.85%
550	1000.50.61.100.41.2530.550.61541	Printing - Administration - EHS	\$0.00	\$0.00	\$4,000	\$0	\$4,000	\$4,000	\$0	0.00%
550	1000.30.61.100.02.1000.550.61502	Printing - Art - EHS	\$0.00	\$0.00	\$50	\$0	\$50	\$100	\$50	100.00%
550	1000.30.61.100.06.2530.550.61506	Printing - English - EHS	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
550	1000.30.61.100.25.2530.550.61530	Printing - Guidance - EHS	\$0.00	\$0.00	\$550	\$0	\$550	\$550	\$0	0.00%
610	1000.30.61.100.21.3200.610.61621	Supplies - Activities - EHS	\$6,432.12	\$6,550.00	\$6,959	\$0	\$6,959	\$6,575	-\$384	-5.52%
610	1000.30.61.100.01.1000.610.61601	Supplies - AP Capstone - EHS	\$199.69	\$374.71	\$475	\$0	\$475	\$454	-\$21	-4.42%
610	1000.30.61.100.02.1000.610.61602	Supplies - Art - EHS	\$6,502.42	\$6,676.42	\$7,103	\$0	\$7,103	\$7,069	-\$34	-0.48%
610	1000.30.61.100.03.3200.610.61603	Supplies - Athletics - EHS	\$13,817.13	\$2,776.24	\$5,207	\$0	\$5,207	\$6,872	\$1,665	31.98%
610	1000.30.61.100.08.1000.610.61648	Supplies - Basic Instruction - EHS	\$1,956.54	\$1,150.87	\$2,000	\$0	\$2,000	\$1,885	-\$115	-5.75%
610	1000.30.61.100.04.1000.610.61604	Supplies - Business Dept - EHS	\$2,120.17	\$2,871.39	\$4,105	\$0	\$4,105	\$3,779	-\$326	-7.94%
610	1000.30.61.100.05.1000.610.61605	Supplies - Comp. Sci. - EHS	\$95.00	\$6,446.75	\$6,848	\$0	\$6,848	\$6,454	-\$394	-5.75%
610	1000.30.61.100.06.1000.610.61606	Supplies - English - EHS	\$1,156.27	\$1,756.00	\$1,748	-\$581	\$1,167	\$1,883	\$135	7.72%
610	1000.30.61.100.06.1000.610.61646	Supplies - English Basic Supplies - EHS	\$0.00	\$0.00	\$800	-\$707	\$93	\$754	-\$46	-5.75%
610	1000.30.61.100.07.1000.610.61607	Supplies - FCS - EHS	\$15,948.83	\$12,282.11	\$17,850	\$0	\$17,850	\$16,824	-\$1,026	-5.75%
610	1000.30.61.100.08.1000.610.61608	Supplies - General Instruction - EHS	\$13,186.45	\$13,089.43	\$17,575	\$0	\$17,575	\$16,564	-\$1,011	-5.75%
610	1000.30.61.100.30.2490.610.61630	Supplies - Graduation - EHS	\$10,152.73	\$15,967.95	\$5,800	\$0	\$5,800	\$5,467	-\$333	-5.74%
610	1000.30.61.100.25.2120.610.61625	Supplies - Guidance - EHS	\$631.40	\$589.22	\$1,220	\$0	\$1,220	\$1,150	-\$70	-5.74%
610	1000.30.61.100.13.1000.610.61613	Supplies - Health Ed - EHS	\$2,125.13	\$512.63	\$861	\$0	\$861	\$811	-\$50	-5.81%
610	1000.30.61.100.09.2220.610.61650	Supplies - Knight Centre - EHS	\$0.00	\$0.00	\$600	\$0	\$600	\$566	-\$34	-5.67%
610	1000.30.61.100.09.2220.610.61609	Supplies - Library/Media - EHS	\$368.85	\$359.13	\$600	\$0	\$600	\$566	-\$34	-5.67%
610	1000.30.61.100.10.1000.610.61610	Supplies - Math - EHS	\$13,745.72	\$5,605.46	\$980	\$2,575	\$3,555	\$2,602	\$1,622	165.51%
610	1000.30.61.100.11.1000.610.61611	Supplies - Music - EHS	\$7,795.66	\$5,634.26	\$8,983	-\$380	\$8,603	\$8,678	-\$305	-3.40%
610	1000.30.61.100.13.1000.610.61631	Supplies - PE - EHS	\$0.00	\$0.00	\$2,219	\$0	\$2,219	\$2,091	-\$128	-5.77%
610	1000.30.61.100.41.2410.610.61641	Supplies - Principal - EHS	\$6,647.95	\$4,681.79	\$10,450	-\$2,320	\$8,130	\$9,849	-\$601	-5.75%
610	1000.30.61.100.16.1000.610.61616	Supplies - Reading - EHS	\$1,863.42	\$1,372.12	\$1,900	\$0	\$1,900	\$1,791	-\$109	-5.74%

Obj.	Account	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020- 2021Transfers	2020-2021 Adj. Budget	2021-2022 Proposed	Difference	Difference (%)
610	1000.30.61.100.17.1000.610.61617	Supplies - Science - EHS	\$11,111.41	\$8,945.80	\$20,136	\$0	\$20,136	\$18,978	-\$1,158	-5.75%
610	1000.30.61.100.18.1000.610.61618	Supplies - Social Studies - EHS	\$2,653.57	\$3,337.64	\$5,147	-\$2,841	\$2,306	\$5,509	\$362	7.03%
610	1000.30.61.100.19.1000.610.61619	Supplies - Special Programs Basic - EHS	\$0.00	\$763.76	\$1,545	\$0	\$1,545	\$1,500	-\$45	-2.91%
610	1000.30.61.100.19.1000.610.61649	Supplies - Special Programs Program - EHS	\$0.00	\$1,449.77	\$3,927	\$0	\$3,927	\$3,728	-\$199	-5.07%
610	1000.30.61.100.22.1000.610.61622	Supplies - Tech Ed - EHS	\$20,403.44	\$24,148.70	\$25,478	-\$1,552	\$23,926	\$24,013	-\$1,465	-5.75%
610	1000.30.61.100.23.1000.610.61623	Supplies - Theatre Arts - EHS	\$3,424.85	\$2,703.61	\$3,500	\$0	\$3,500	\$3,299	-\$201	-5.74%
610	1000.30.61.100.24.1000.610.61624	Supplies - World Language - EHS	\$3,389.34	\$3,123.38	\$4,572	\$0	\$4,572	\$4,943	\$371	8.11%
640	1000.30.61.100.01.1000.640.61701	Textbooks - AP Capstone - EHS	\$1,314.80	\$0.00	\$1,105	\$0	\$1,105	\$1,135	\$30	2.71%
640	1000.30.61.100.04.1000.640.61704	Textbooks - Business - EHS	\$2,479.88	\$0.00	\$1,820	\$0	\$1,820	\$2,450	\$630	34.62%
640	1000.30.61.100.05.1000.640.61705	Textbooks - Comp. Sci. - EHS	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
640	1000.30.61.100.06.1000.640.61706	Textbooks - English - EHS	\$9,085.92	\$9,662.34	\$10,000	\$988	\$10,988	\$10,000	\$0	0.00%
640	1000.30.61.100.07.1000.640.61707	Textbooks - FCS - 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	\$0.00	\$0.00	\$250	\$0	\$250	\$250	\$0	0.00%
640	1000.30.61.100.10.1000.640.61710	Textbooks - Math - EHS	\$5,968.20	\$1,292.76	\$0	\$0	\$0	\$0	\$0	0.00%
640	1000.30.61.100.11.1000.640.61711	Textbooks - Music - EHS	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
640	1000.30.61.100.17.1000.640.61717	Textbooks - Science - EHS	\$3,508.03	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
640	1000.30.61.100.18.1000.640.61718	Textbooks - Social Studies - EHS	\$1,308.91	\$0.00	\$1,673	\$2,841	\$4,514	\$2,744	\$1,071	64.02%
640	1000.30.61.100.24.1000.640.61724	Textbooks - World Language - EHS	\$2,470.87	\$861.84	\$4,090	\$0	\$4,090	\$7,490	\$3,400	83.13%
730	1000.30.61.100.08.1000.730.61801	Equipment - EHS	\$30,435.46	\$10,447.35	\$0	\$4,032	\$4,032	\$0	\$0	0.00%
733	1000.30.61.100.08.1000.733.61802	Furniture - EHS	\$0.00	\$0.00	\$0	\$1,950	\$1,950	\$0	\$0	0.00%
810	1000.30.61.100.44.2320.810.61800	Dues & Fees - EHS	\$13,358.10	\$11,579.04	\$14,943	\$0	\$14,943	\$14,643	-\$300	-2.01%
			\$656,385.63	\$597,435.92	\$692,505	\$0	\$692,505	\$712,626	\$20,121	2.91%

Ellington Middle School

Persistent. Reflective.
Independent. Disciplined.
Engaged.



Victoria Schilling @miss_schilling_ · Oct 5, 2020

Today we used #jamboard to collaborate and talk science PRIDE! 🧡
@EMSPRIDE1



Ellington Middle School Budget

Obj.	Account	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020- 2021Transfers	2020-2021 Adj. Budget	2021-2022 Proposed	Difference	Difference (%)
130	1000.20.51.100.03.3200.130.13511	Stipends - Coaching - EMS	\$26,406.00	\$24,924.00	\$29,805	\$0	\$29,805	\$29,805	\$0	0.00%
130	1000.20.51.100.21.3200.130.13512	Stipends - Activities - EMS	\$13,593.00	\$18,625.65	\$22,811	\$0	\$22,811	\$21,614	-\$1,197	-5.25%
320	1000.20.51.100.09.2220.320.51309	Library/Media - EMS	\$11,237.25	\$10,838.91	\$11,882	\$0	\$11,882	\$11,971	\$89	0.75%
320	1000.20.51.100.11.1000.320.51311	Music - Services - EMS	\$245.04	\$125.88	\$550	\$0	\$550	\$550	\$0	0.00%
330	1000.20.51.100.44.2213.330.51344	Professional Development - EMS	\$1,670.00	\$3,453.56	\$2,680	\$0	\$2,680	\$6,930	\$4,250	158.58%
340	1000.20.51.100.03.3200.340.51303	Officials Fees - EMS	\$3,662.30	\$3,426.53	\$7,066	\$0	\$7,066	\$7,066	\$0	0.00%
430	1000.20.51.100.08.2640.430.51408	Repairs - General - EMS	\$951.55	\$1,499.95	\$3,060	\$0	\$3,060	\$3,060	\$0	0.00%
430	1000.20.51.100.11.2640.430.51411	Repairs - Music - EMS	\$925.00	\$1,271.00	\$1,500	\$0	\$1,500	\$1,200	-\$300	-20.00%
510	1000.20.51.100.03.3200.510.51503	Travel - Athletics - EMS	\$9,420.43	\$5,162.40	\$11,000	\$0	\$11,000	\$11,000	\$0	0.00%
510	1000.20.51.100.11.3200.510.51511	Travel - Music - EMS	\$750.00	\$717.78	\$750	\$0	\$750	\$750	\$0	0.00%
510	1000.20.51.100.21.3200.510.51521	Travel - Activities - EMS	\$3,301.44	\$838.72	\$3,000	\$0	\$3,000	\$5,000	\$2,000	66.67%
510	1000.20.51.100.25.2120.510.51525	Travel - Guidance - EMS	\$1,037.35	\$0.00	\$750	\$0	\$750	\$750	\$0	0.00%
530	1000.20.51.100.52.2230.530.51531	Services - Tech Subscriptions - EMS	\$0.00	\$0.00	\$0	\$0	\$0	\$5,300	\$5,300	0.00%
550	1000.20.51.100.25.2120.550.51530	Printing - Guidance - EMS	\$0.00	\$0.00	\$1,080	\$0	\$1,080	\$900	-\$180	-16.67%
550	1000.20.51.100.41.2410.550.51541	Printing - Admin - EMS	\$556.00	\$567.20	\$568	\$0	\$568	\$500	-\$68	-11.97%
610	1000.20.51.100.02.1000.610.51602	Supplies - Art - EMS	\$3,246.81	\$3,417.08	\$3,880	\$0	\$3,880	\$3,880	\$0	0.00%
610	1000.20.51.100.03.3200.610.51603	Supplies - Interscholastic - EMS	\$1,493.03	\$403.90	\$3,500	\$0	\$3,500	\$3,500	\$0	0.00%
610	1000.20.51.100.05.1000.610.51605	Supplies - Computer Science - EMS	\$680.00	\$1,019.31	\$4,315	\$0	\$4,315	\$5,405	\$1,090	25.26%
610	1000.20.51.100.06.1000.610.51606	Supplies - Language Arts - EMS	\$2,503.31	\$2,144.88	\$3,000	\$0	\$3,000	\$3,000	\$0	0.00%
610	1000.20.51.100.08.1000.610.51608	Supplies - General Instructional - EMS	\$15,749.48	\$11,246.12	\$17,876	\$0	\$17,876	\$17,876	\$0	0.00%
610	1000.20.51.100.10.1000.610.51610	Supplies - Math - EMS	\$3,625.66	\$1,084.23	\$1,446	\$0	\$1,446	\$1,546	\$100	6.92%
610	1000.20.51.100.11.1000.610.51611	Supplies - Music - EMS	\$4,309.53	\$2,705.68	\$5,100	\$0	\$5,100	\$5,400	\$300	5.88%
610	1000.20.51.100.13.1000.610.51613	Supplies - PE/Health - EMS	\$2,423.45	\$1,316.84	\$2,426	\$0	\$2,426	\$2,426	\$0	0.00%
610	1000.20.51.100.16.1000.610.51616	Supplies - Reading Instructional - EMS	\$7,190.38	\$6,479.92	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00%
610	1000.20.51.100.17.1000.610.51617	Supplies - Science - EMS	\$5,756.66	\$3,021.88	\$6,067	\$0	\$6,067	\$6,067	\$0	0.00%
610	1000.20.51.100.18.1000.610.51618	Supplies - Social Studies - EMS	\$2,097.09	\$2,181.05	\$2,925	\$0	\$2,925	\$2,925	\$0	0.00%
610	1000.20.51.100.21.3200.610.51621	Supplies - Activities - EMS	\$320.00	\$624.00	\$660	\$0	\$660	\$660	\$0	0.00%
610	1000.20.51.100.22.1000.610.51622	Supplies - Tech Ed - EMS	\$4,657.87	\$4,548.07	\$5,050	\$0	\$5,050	\$5,050	\$0	0.00%
610	1000.20.51.100.24.1000.610.51624	Supplies - World Language - EMS	\$2,364.55	\$927.27	\$5,777	\$3,500	\$9,277	\$9,000	\$3,223	55.79%
610	1000.20.51.100.25.2120.610.51625	Supplies - Guidance - EMS	\$1,794.10	\$799.74	\$2,250	\$0	\$2,250	\$2,250	\$0	0.00%

Obj.	Account	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020- 2021Transfers	2020-2021 Adj. Budget	2021-2022 Proposed	Difference	Difference (%)
610	1000.20.51.100.41.2410.610.51641	Supplies - Principal - EMS	\$5,516.69	\$3,697.91	\$6,163	\$0	\$6,163	\$6,163	\$0	0.00%
640	1000.20.51.100.06.1000.640.51706	Textbooks- Language Arts - EMS	\$0.00	\$0.00	\$3,500	\$0	\$3,500	\$3,500	\$0	0.00%
640	1000.20.51.100.10.1000.640.51710	Textbooks - Math - EMS	\$0.00	\$4,850.00	\$9,883	\$0	\$9,883	\$10,333	\$450	4.55%
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	\$498.75	\$500	\$0	\$500	\$500	\$0	0.00%
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	\$311.00	\$17,436.75	\$0	\$0	\$0	\$0	\$0	0.00%
733	1000.20.51.100.08.1000.733.51802	Furniture - EMS	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
810	1000.20.51.100.44.2320.810.51800	Dues & Fees - EMS	\$1,362.00	\$1,851.36	\$2,370	\$0	\$2,370	\$2,470	\$100	4.22%
			\$139,156.97	\$141,706.32	\$184,190	\$3,500	\$187,690	\$199,347	\$15,157	8.23%

7-12 Schools Budget Q & A

Q: The Middle School has asked for a late bus for several years now, where is it funded from?

A: Ellington Middle School currently runs the late bus out of the Choice account and student activities monies. This budget continues the choice funding, but also allots a portion (\$2,000) to the general fund budget to put it on a sustainable path.

Q: Why is the Technology Subscriptions account up by \$5,300 at Ellington Middle School?

A: This will continue to support new instructional technology programs teachers started using regularly during COVID-19 to support learning: Nearpod, EdPuzzle.

Q: Why is EHS budgeting \$25,000 for the NEASC Accreditation.

A: In reviewing past expenditures and having consulted with other districts, this figure is in line with the varying costs for NEASC Accreditation.

Q: The professional development budgets at each school are up significantly, why?

A: At Ellington Middle schools, the increase will support professional development in the effective use of the Illustrative Mathematics curriculum, differentiation for math instruction and in areas to target SEL.

At Ellington High School, the increase is to train another LinkCrew advisor, a program that assists the transition for students entering in 9th grade.

Windermere School

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



Mrs. H's Kinders @DebbieHurlburt · Jan 14

Spreading random acts of kindness throughout Windermere! Letting them know they matter! ❤️

#kindness#needednowmorethanever#kindergartencares



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Windermere Elementary School Budget

Obj.	Account	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020- 2021Transfers	2020-2021 Adj. Budget	2021-2022 Proposed	Difference	Difference (%)
130	1000.10.06.100.30.1000.130.13064	Stipends - PBIS - WIND	\$6,378.00	\$7,128.00	\$6,506	\$0	\$6,506	\$6,571	\$65	1.00%
320	1000.10.06.100.09.2220.320.06309	Services - Library - WIND	\$11,930.65	\$13,507.07	\$14,450	\$0	\$14,450	\$12,230	-\$2,220	-15.36%
330	1000.10.06.100.44.2213.330.06344	Professional Development - WIND	\$3,043.00	\$1,144.66	\$4,354	\$0	\$4,354	\$4,354	\$0	0.00%
430	1000.10.06.100.11.2640.430.06411	Repairs - Music - WIND	\$218.18	\$310.70	\$400	\$0	\$400	\$400	\$0	0.00%
430	1000.10.06.100.41.2640.430.06441	Repairs - Administration - WIND	\$0.00	\$0.00	\$300	\$0	\$300	\$300	\$0	0.00%
510	1000.10.06.100.21.1000.510.06521	Travel - Activities - WIND	\$0.00	\$0.00	\$1,170	\$0	\$1,170	\$1,323	\$153	13.08%
610	1000.10.06.100.02.1000.610.06602	Supplies - Art - WIND	\$0.00	\$0.00	\$5,750	\$0	\$5,750	\$5,750	\$0	0.00%
610	1000.10.06.100.06.1000.610.06606	Supplies - English - WIND	\$5,833.56	\$5,626.73	\$8,088	\$0	\$8,088	\$12,559	\$4,471	55.28%
610	1000.10.06.100.08.1000.610.06608	Supplies - General - WIND	\$27,095.55	\$25,738.82	\$28,950	\$0	\$28,950	\$28,950	\$0	0.00%
610	1000.10.06.100.10.1000.610.06610	Supplies - Math - WIND	\$9,805.08	\$8,014.27	\$13,457	\$0	\$13,457	\$13,596	\$139	1.03%
610	1000.10.06.100.11.1000.610.06611	Supplies - Music - WIND	\$5,697.76	\$3,656.53	\$4,261	\$0	\$4,261	\$5,085	\$824	19.34%
610	1000.10.06.100.13.1000.610.06613	Supplies - PE/Health - WIND	\$2,726.60	\$2,104.28	\$2,448	\$0	\$2,448	\$2,444	-\$4	-0.16%
610	1000.10.06.100.17.1000.610.06617	Supplies - Science - WIND	\$3,763.87	\$2,632.33	\$4,397	\$0	\$4,397	\$4,179	-\$218	-4.96%
610	1000.10.06.100.18.1000.610.06618	Supplies - Social Studies - WIND	\$3,932.70	\$4,328.41	\$5,081	\$0	\$5,081	\$4,376	-\$705	-13.88%
610	1000.10.06.100.41.2410.610.06641	Supplies - Principal - WIND	\$4,988.24	\$2,093.03	\$3,500	\$0	\$3,500	\$3,500	\$0	0.00%
640	1000.10.06.100.06.1000.640.06706	Textbooks - English - WIND	\$18,873.49	\$15,552.10	\$18,475	\$0	\$18,475	\$13,679	-\$4,796	-25.96%
640	1000.10.06.100.10.1000.640.06710	Textbooks - Math - WIND	\$1,043.86	\$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	\$2,404.88	\$13,862.66	\$0	\$0	\$0	\$0	\$0	0.00%
733	1000.10.06.100.08.1000.733.06802	Furniture - WIND	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
810	1000.10.06.100.44.2410.810.06800	Dues & Fees - WIND	\$690.00	\$737.36	\$710	\$0	\$710	\$710	\$0	0.00%
			\$108,425.42	\$106,436.95	\$122,297	\$0	\$122,297	\$120,006	-\$2,291	-1.87%

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



Crystal Lake School Budget

Obj.	Account	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020- 2021Transfers	2020-2021 Adj. Budget	2021-2022 Proposed	Difference	Difference (%)
320	1000.10.02.100.09.2220.320.02309	Services - Library - CLS	\$9,835.56	\$9,643.98	\$10,727	\$0	\$10,727	\$11,156	\$429	4.00%
320	1000.10.02.100.11.1000.320.02311	Services - Music - CLS	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
320	1000.10.02.100.41.2410.320.02341	Services - Administration - CLS	\$1,595.00	\$427.12	\$2,000	\$0	\$2,000	\$2,000	\$0	0.00%
320	1000.10.02.200.54.2190.320.54268	Supplies - PreK Program CLS - SEP	\$0.00	\$0.00	\$766	\$0	\$766	\$758	-\$8	-1.04%
330	1000.10.02.100.44.2213.330.02344	Professional Development - CLS	\$2,675.00	\$1,276.57	\$5,000	\$0	\$5,000	\$2,320	-\$2,680	-53.60%
430	1000.10.02.100.11.2640.430.02411	Repairs - Music - CLS	\$0.00	\$176.00	\$350	\$0	\$350	\$350	\$0	0.00%
510	1000.10.02.100.11.1000.510.02511	Travel - Music - CLS	\$0.00	\$157.16	\$294	\$0	\$294	\$294	\$0	0.00%
610	1000.10.02.100.02.1000.610.02602	Supplies - Art - CLS	\$2,613.35	\$2,433.70	\$2,477	\$0	\$2,477	\$2,551	\$74	2.99%
610	1000.10.02.100.06.1000.610.02606	Supplies - English - CLS	\$8,605.99	\$3,738.01	\$8,765	\$0	\$8,765	\$9,500	\$735	8.39%
610	1000.10.02.100.08.1000.610.02608	Supplies - General - CLS	\$15,445.76	\$13,717.53	\$15,852	\$0	\$15,852	\$15,852	\$0	0.00%
610	1000.10.02.100.10.1000.610.02610	Supplies - Math - CLS	\$7,326.23	\$3,618.67	\$4,419	\$0	\$4,419	\$4,585	\$166	3.76%
610	1000.10.02.100.11.1000.610.02611	Supplies - Music - CLS	\$1,232.05	\$0.00	\$1,038	\$0	\$1,038	\$1,038	\$0	0.00%
610	1000.10.02.100.13.1000.610.02613	Supplies - Health - CLS	\$1,824.89	\$184.91	\$215	\$0	\$215	\$113	-\$102	-47.44%
610	1000.10.02.100.13.1000.610.02630	Supplies - PE - CLS	\$0.00	\$0.00	\$2,044	\$0	\$2,044	\$1,231	-\$813	-39.77%
610	1000.10.02.100.17.1000.610.02617	Supplies - Science - CLS	\$212.00	\$1,136.49	\$349	\$0	\$349	\$732	\$383	109.74%
610	1000.10.02.100.18.1000.610.02618	Supplies - Social Studies - CLS	\$312.75	\$1,397.86	\$0	\$0	\$0	\$0	\$0	0.00%
610	1000.10.02.100.41.2410.610.02641	Supplies - Principal - CLS	\$974.39	\$371.79	\$1,200	\$0	\$1,200	\$1,200	\$0	0.00%
640	1000.10.02.100.06.1000.640.02706	Textbooks - English - CLS	\$5,524.88	\$6,396.93	\$4,400	\$0	\$4,400	\$4,400	\$0	0.00%
640	1000.10.02.100.10.1000.640.02710	Textbooks - Math - CLS	\$385.20	\$0.00	\$339	\$0	\$339	\$1,008	\$669	197.35%
640	1000.10.02.100.17.1000.640.02717	Textbooks - Science - CLS	\$0.00	\$256.46	\$300	\$0	\$300	\$162	-\$138	-46.00%
640	1000.10.02.100.18.1000.640.02718	Textbook - Social Studies - CLS	\$0.00	\$539.26	\$2,002	\$0	\$2,002	\$935	-\$1,067	-53.30%
730	1000.10.02.100.08.1000.730.02801	Equipment - CLS	\$3,313.97	\$7,000.38	\$0	\$0	\$0	\$0	\$0	0.00%
733	1000.10.02.100.08.1000.733.02802	Furniture - CLS	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
810	1000.10.02.100.44.2410.810.02800	Dues & Fees - CLS	\$479.97	\$213.68	\$500	\$0	\$500	\$500	\$0	0.00%
			\$62,356.99	\$52,686.50	\$63,037	\$0	\$63,037	\$60,685	-\$2,352	-3.73%

Center School

Safety. Respect. Responsibility.



Michelle Bennett @MrsBennett3rd · Jan 13

Learning to tell time in third grade! #ellingcen



Center School Budget Detail

Obj.	Account	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020- 2021Transfers	2020-2021 Adj. Budget	2021-2022 Proposed	Difference	Difference (%)
130	1000.10.01.100.15.1000.130.13014	Stipends - PBIS - CEN	\$4,242.10	\$4,752.00	\$4,295	\$0	\$4,295	\$4,295	\$0	0.00%
320	1000.10.01.100.41.2410.320.01341	Services - Admin - CEN	\$494.19	\$237.91	\$1,000	\$0	\$1,000	\$1,500	\$500	50.00%
330	1000.10.01.100.44.2213.330.01344	Professional Development - CEN	\$2,554.00	\$1,298.00	\$2,500	\$0	\$2,500	\$2,500	\$0	0.00%
340	1000.10.01.100.11.1000.340.01311	Services - Music - CEN	\$0.00	\$125.88	\$755	\$0	\$755	\$800	\$45	5.96%
430	1000.10.01.100.11.2640.430.01411	Repairs - Music - CEN	\$80.00	\$85.00	\$500	\$0	\$500	\$500	\$0	0.00%
510	1000.10.01.100.11.1000.510.01511	Travel - Music - CEN	\$912.30	\$128.31	\$470	\$0	\$470	\$500	\$30	6.38%
610	1000.10.01.100.02.1000.610.01602	Supplies - Art - CEN	\$3,597.28	\$3,277.52	\$3,280	\$0	\$3,280	\$3,300	\$20	0.61%
610	1000.10.01.100.06.1000.610.01606	Supplies - English - CEN	\$8,503.45	\$8,018.65	\$9,000	\$0	\$9,000	\$9,000	\$0	0.00%
610	1000.10.01.100.08.1000.610.01608	Supplies - General - CEN	\$19,877.01	\$21,287.27	\$22,000	-\$706	\$21,294	\$23,000	\$1,000	4.55%
610	1000.10.01.100.09.2220.610.01609	Supplies - Library/Media - CEN	\$8,814.96	\$7,682.74	\$9,660	\$0	\$9,660	\$9,500	-\$160	-1.66%
610	1000.10.01.100.10.1000.610.01610	Supplies - Math - CEN	\$4,684.80	\$5,030.29	\$7,000	\$0	\$7,000	\$7,000	\$0	0.00%
610	1000.10.01.100.11.1000.610.01611	Supplies - Music - CEN	\$1,499.42	\$1,575.19	\$1,600	\$0	\$1,600	\$1,700	\$100	6.25%
610	1000.10.01.100.13.1000.610.01613	Supplies - PE/Health - CEN	\$1,990.70	\$1,650.91	\$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	1000.10.01.100.17.1000.610.01617	Supplies - Science - CEN	\$2,503.07	\$1,838.95	\$2,000	\$0	\$2,000	\$2,000	\$0	0.00%
610	1000.10.01.100.18.1000.610.01618	Supplies - Social Studies - CEN	\$2,872.56	\$1,421.75	\$2,500	\$0	\$2,500	\$2,500	\$0	0.00%
610	1000.10.01.100.41.2410.610.01641	Supplies - Principal - CEN	\$1,728.64	\$1,006.60	\$2,000	\$0	\$2,000	\$2,000	\$0	0.00%
640	1000.10.01.100.06.1000.640.01706	Textbooks - English - CEN	\$6,498.84	\$7,386.76	\$9,000	\$0	\$9,000	\$9,000	\$0	0.00%
640	1000.10.01.100.10.1000.640.01710	Textbooks - Math - CEN	\$1,301.57	\$0.00	\$1,900	\$0	\$1,900	\$3,000	\$1,100	57.89%
640	1000.10.01.100.17.1000.640.01717	Textbooks - Science - CEN	\$1,410.05	\$313.17	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00%
640	1000.10.01.100.18.1000.640.01718	Textbooks - Social Studies - CEN	\$1,258.24	\$187.00	\$1,000	\$0	\$1,000	\$1,500	\$500	50.00%
730	1000.10.01.100.08.1000.730.01801	Equipment - CEN	\$10,736.84	\$19,326.94	\$0	\$706	\$706	\$0	\$0	0.00%
733	1000.10.01.100.08.1000.733.01802	Furniture - CEN	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
810	1000.10.01.100.44.2410.810.01800	Dues & Fees - CEN	\$358.94	\$227.36	\$500	\$0	\$500	\$500	\$0	0.00%
			\$85,918.96	\$86,858.20	\$83,960	\$0	\$83,960	\$87,595	\$3,635	4.33%

Elementary Schools Budget Q & A

Q. Elementary budgets are a net decrease this year, 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. However, to trim the budget, some of the requests, notably additional textbook dollars, were removed for grant pre-purchase (noted on page 101).

Q: Why is Windermere's English Supplies budget up by 55%?

A: The increase in this account is to support Foundations and SRBI programmatic needs. It is also fully offset by school recommended decrease in the English texts line item.

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

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

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

Projected Budget Revenues

Revenue Source	2019-2020 Actual Revenue	2020-2021 Appropriated	2020-2021 Estimated Actuals	2021-2022 Proposed
EDUCATION EQUALIZATION (E.C.S.) GRANT	\$9,830,116	\$9,826,217	\$9,961,214	\$9,961,214
ADULT ED & VO AG	\$21,680	\$20,017	\$22,029	\$22,879
MISCELLANEOUS	\$0	\$0	\$500	\$500
SUBTOTAL – TOWN REVENUE	\$9,851,796	\$9,846,234	\$9,983,743	\$9,984,593
PRE-KINDERGARTEN	\$121,677	\$250,000	\$126,000	\$271,000
SCHOOL READINESS (DIRECT PAYMENT)	\$16,408	\$0	\$61,500	\$61,500
SPECIAL EDUCATION REVENUE ACCOUNT	\$1,156,941	\$965,000	\$887,379	\$900,000
OPEN CHOICE ATTENDANCE FUNDS	\$562,303	\$574,500	\$606,659	\$595,000
RESTRICTED DONATIONS	\$19,608	\$20,000	\$20,000	\$20,000
MEDICAID	\$33,787	\$15,000	\$15,000	\$20,000
SUBTOTAL – BOARD OF EDUCATION REVENUE	\$1,910,724	\$1,824,500	\$1,716,538	\$1,867,500
TOTALS	\$11,762,520	\$11,670,734	\$11,700,281	\$11,852,093

Pre-Kindergarten Tuition - Budget Summary

Account	Description	2019-2020 Actual	2021-2022 Proposed
2350.11.06.200.26.1000.112.23501	Salaries - Aides - PreK - Preschool Tuition		\$93,315
2350.11.06.200.26.1280.111.23500	Salaries - Teachers - PreK - Preschool Tuition		\$116,905
2350.11.99.200.26.2599.220.23503	Benefits - Social Security - Preschool Tuition		\$7,521
2350.11.99.200.26.2599.230.23502	Benefits - CMERS Retirement - Preschool Tuition		\$10,534
2350.50.99.100.46.2510.210.24601	Benefits - Medical Insurance - Preschool Tuition		\$30,000
		\$121,677.00	\$258,275

School Readiness (Direct Payment) - Budget Summary

Account	Description	2019-2020 Actual	2021-2022 Proposed
2220.11.99.100.78.1000.111.22203	Salaries - School Readiness	\$16,408.00	\$55,910
2220.11.99.100.78.1000.200.22206	Benefits - School Readiness	\$0.00	\$5,590
2220.11.99.100.78.1000.610.22202	Supplies - Other - School Readiness	\$0.00	\$0
		\$16,408.00	\$61,500

Special Education Revenue Account - Budget Summary

Account	Description	2019-2020 Actual	2021-2022 Proposed
2330.50.99.100.46.2510.230.24606	Benefits - CMERS Retirement		\$47,500
2330.50.99.100.46.2510.210.24602	Benefits - Dental Insurance		\$11,000
2330.50.99.100.46.2510.210.24603	Benefits - Life Insurance		\$1,000
2330.50.99.100.46.2510.210.24601	Benefits - Medical Insurance		\$110,000
2330.50.99.100.46.2510.220.24605	Benefits - Social Security		\$30,000
2330.30.04.200.81.2610.622.23308	Electricity - ECLIPSE Prgm - SRA		\$2,500
2330.50.99.200.81.1240.890.23316	Medicaid - SRA		\$2,500
2330.50.99.200.81.1000.112.23314	Noncertified Salaries		\$20,512
2330.50.99.100.46.2600.290.24609	Other Employee Benefits		\$0
2330.30.04.200.81.2610.490.23309	Property Services - ECLIPSE Prgm - SRA		\$2,500
2330.30.04.200.81.2680.441.23307	Rent - ECLIPSE Prgm - SRA		\$25,000
2330.50.01.200.81.1000.112.23317	Salaries - Aides - Center - SRA		\$112,037
2330.50.01.200.81.1000.112.23318	Salaries - Aides - CLS - SRA		\$52,041
2330.30.04.200.81.1000.112.23306	Salaries - Aides - ECLIPSE Prgm - SRA		\$69,576
2330.50.61.200.81.1000.112.23314	Salaries - Aides - EHS - SRA		\$61,050
2330.50.99.200.81.1000.112.23313	Salaries - Aides - EMS -SRA		\$51,700
2330.50.06.200.81.1000.112.23315	Salaries - Aides - WIND - SRA		\$21,461
2330.50.99.200.81.1000.111.23300	Salaries - Teachers -SRA		\$385,701
2330.50.99.200.81.1240.320.23301	Services - SRA		\$500
2330.50.99.200.81.1000.112.23333	Sub Aides Salaries - SRA All		\$1,000
2330.30.04.200.81.1000.610.23319	Supplies - ECLIPSE - SRA		\$1,500
2330.50.99.200.81.1240.610.23302	Support - SRA		\$0
2330.00.00.000.00.2610.112.00000	Telephone - ECLIPSE - SRA		\$0
2330.30.04.200.81.2610.530.23311	Telephone - ECLIPSE Prgm - SRA		\$7,500
2330.30.04.200.81.2219.580.23320	Travel/Mileage - SRA		\$100
2330.50.99.200.81.1000.561.23312	Tuition - Public - SRA		\$0
2330.30.04.200.81.2610.410.23310	Water & Propane - ECLIPSE Prgm - SRA		\$2,000
		\$1,027,102.06	\$1,018,678

Open Choice Attendance Grant - Budget Summary

Account	Description	2019-2020 Actual	2021-2022 Proposed
2320.11.99.100.71.1000.111.23204	Salaries - Teachers - WIND. - Open Choice		\$157,098
2320.50.99.100.46.2510.210.24601	Benefits - Medical Insurance		\$175,000
2320.50.99.100.46.2510.210.24602	Benefits - Dental Insurance		\$4,000
2320.50.99.100.46.2510.210.24603	Benefits - Life Insurance		\$400
2320.50.99.100.46.2510.220.24605	Social Security		\$6,000
2320.50.99.100.46.2600.290.24609	Other Employee Benefits		\$0
2320.50.99.100.71.1000.111.23203	Salaries - Teachers - CLS - Open Choice		\$0
2320.50.99.100.71.1000.111.23205	Salaries - Teachers - CEN - Open Choice		\$0
2320.50.99.100.71.1000.111.23208	Teachers - Other Comp - Open Choice		\$0
2320.50.99.100.71.1000.300.23200	Services - Open Choice		\$50,000
2320.50.99.100.71.1000.440.23210	Rentals - Open Choice		\$145,500
2320.50.99.100.71.1000.560.23201	Tuition - Open Choice		\$100,000
2320.50.99.100.71.1000.610.23202	Supplies - Open Choice		\$20,000
2320.50.99.100.71.2410.112.23206	Salaries - Aides - CEN - Open Choice		\$65,000
2320.50.99.100.71.2410.112.23207	Salaries - Aides - CLS - Open Choice		\$0
2320.50.99.100.71.2599.200.23209	Benefits - Insurance - Open Choice		\$0
		\$640,630.62	\$722,998

SUPPLEMENTAL INFORMATION



Kristy LaPorte @kl1ct · Sep 8, 2020

...

Preschool student modeling how to use hand sanitizer at Windermere Elementary School. [@WindyWhales](#)



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Salary Details

Certified Staff

Account	Account Description	Name	2021 FTE	2021 Degree	2021 Step	2021 Salary	2022 FTE	2022 Degree	2022 Step	2022 Salary
1000.10.01.100.08.1000.111.10108	Teachers - CEN	(Gelsomino, Mary C)	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	7	\$67,638
1000.10.01.100.08.1000.111.10108	Teachers - CEN	(Wentworth, Rebecca)	1.00	MA/BA+30	13	\$89,719	1.00	MA/BA+30	7	\$0
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Balsbaugh, Lauren	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Bashaw, Michelle S	1.00	MA/BA+30	6	\$64,136	1.00	MA/BA+30	7	\$67,368
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Bennett, Michelle L	1.00	MA/BA+30	3	\$54,728	1.00	MA/BA+30	4	\$57,947
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Booth, Tyler J	1.00	MA/BA+30	4	\$52,604	1.00	MA/BA+30	5	\$55,533
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Botteron, Daphne Nancy	1.00	MA/BA+30	5	\$54,653	1.00	MA/BA+30	6	\$64,227
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Caputa, Ashley	1.00	MA/BA+30	11	\$80,119	1.00	MA/BA+30	12	\$84,920
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Cerutti, Rachael	1.00	MA/BA+30	4	\$57,864	1.00	MA/BA+30	5	\$61,086
1000.10.01.100.08.1000.111.10108	Teachers - CEN	D'Addona, Katharine M	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Demichael, Nikki M	1.00	MA/BA+30	3	\$54,728	1.00	MA/BA+30	4	\$57,947
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Herrity, Kathryn T	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Hespeler, Krista L	1.00	MA/BA+30	4	\$57,864	1.00	MA/BA+30	5	\$61,086
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Hoffman, Abigail	1.00	MA/BA+30	7	\$67,272	1.00	MA/BA+30	8	\$70,511
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Madru, Allison M	1.00	MA/BA+30	10	\$76,682	1.00	MA/BA+30	11	\$80,233
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Menard, Abbey	1.00	MA/BA+30	8	\$70,411	1.00	MA/BA+30	9	\$73,651
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Messier, Christopher J	1.00	MA/BA+30	6	\$64,136	1.00	MA/BA+30	7	\$67,368
1000.10.01.100.08.1000.111.10108	Teachers - CEN	O'Toole, Alyssa M	1.00	MA/BA+30	3	\$54,728	1.00	MA/BA+30	4	\$57,947
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Priffi, Katelyn M	1.00	MA/BA+30	8	\$70,411	1.00	MA/BA+30	9	\$73,651
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Ratneshwar, Sumitra	1.00	MA/BA+30	11	\$80,119	1.00	MA/BA+30	12	\$84,920
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Rucki, Ronni A	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Smaglis, Lauren A	1.00	MA/BA+30	4	\$57,864	1.00	MA/BA+30	5	\$61,086
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Whiting, Pamela	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719
						\$1,641,024			7	\$1,595,714
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Bronko, Daniel	1.00	MA/BA+30	4	\$57,864	1.00	MA/BA+30	5	\$61,086
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Connelly, Nancy	1.00	MA/BA+30	8	\$70,411	1.00	MA/BA+30	9	\$73,651
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Fitzgerald, Kathryn M	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719

Account	Account Description	Name	2021 FTE	2021 Degree	2021 Step	2021 Salary	2022 FTE	2022 Degree	2022 Step	2022 Salary	
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Garcia, Alexandra	1.00	MA/BA+30	7	\$67,272	1.00	MA/BA+30	8	\$70,511	
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Giroux, Jessica L	1.00	MA/BA+30	7	\$67,272	1.00	MA/BA+30	8	\$70,511	
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Johnson, Theresa C	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719	
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Lachut, Julia J	1.00	MA/BA+30	3	\$54,728	1.00	MA/BA+30	4	\$57,947	
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Malone, Brianne K	1.00	MA/BA+30	9	\$73,546	1.00	MA/BA+30	10	\$76,791	
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Marshall, Christine M	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719	
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Mckenzie Coachman, Delvine G	1.00	MA/BA+30	9	\$73,546	1.00	MA/BA+30	10	\$76,791	
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Morgan, Erica	1.00	MA/BA+30	6	\$64,136	1.00	MA/BA+30	7	\$67,368	
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Reindl, Julianne A	1.00	MA/BA+30	7	\$67,272	1.00	MA/BA+30	8	\$70,511	
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Varney, Julie	1.00	MA/BA+30	9	\$73,546	1.00	MA/BA+30	10	\$76,791	
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Vozzola, Diane M	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719	
						\$1,024,917					\$1,060,834
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Almonte, Jennifer L	1.00	MA/BA+30	7	\$67,272	1.00	MA/BA+30	8	\$70,511	
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Bigge, Sharon	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719	
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Bronko, Holly E	1.00	MA/BA+30	5	\$61,000	1.00	6th YR/MA+30	6	\$68,549	
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Brooke, Victoria	1.00	BA	4	\$52,603	1.00	BA	5	\$54,730	
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Carterud, Rachel L	1.00	BA	3	\$50,555	1.00	BA	4	\$52,678	
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Cheman, John M	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719	
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Donovan, Loretta D	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719	
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Dwyer, Dawn	1.00	MA/BA+30	11	\$80,119	1.00	MA/BA+30	12	\$84,920	
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Dymkowski, Amy S	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719	
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Garrow, Cynthia A	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719	
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Gentilcore, Laura L	1.00	6th YR/MA+30	13	\$95,487	1.00	6th YR/MA+30	13	\$96,442	
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Hall, Jessica J	1.00	MA/BA+30	7	\$67,272	1.00	MA/BA+30	8	\$70,511	
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Harrison, Jillian M	1.00	MA/BA+30	9	\$73,546	1.00	MA/BA+30	10	\$76,791	
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Hurlburt, Deborah M	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719	
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Jackopsic, Brianne L	1.00	MA/BA+30	11	\$80,119	1.00	MA/BA+30	12	\$84,920	
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Klesczewski, Maura L	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719	
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Lafleche, Erin	1.00	6th YR/MA+30	13	\$95,487	1.00	6th YR/MA+30	13	\$96,442	
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Lauria, Andrea C	1.00	MA/BA+30	10	\$76,682	1.00	MA/BA+30	11	\$80,233	
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Malone-Reiss, Martha	1.00	MA/BA+30	11	\$80,119	1.00	MA/BA+30	12	\$84,920	

Account	Account Description	Name	2021 FTE	2021 Degree	2021 Step	2021 Salary	2022 FTE	2022 Degree	2022 Step	2022 Salary	
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Mceleney, Jessica	1.00	MA/BA+30	11	\$80,119	1.00	MA/BA+30	12	\$84,920	
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Mcghee, Keri	1.00	MA/BA+30	11	\$80,119	1.00	MA/BA+30	12	\$84,920	
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Menard, Melusia	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719	
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Murphy, Cheryllyn L	1.00	MA/BA+30	6	\$64,136	1.00	MA/BA+30	7	\$67,368	
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Murphy, Matthew J	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719	
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Palasek, Beth E	1.00	MA/BA+30	10	\$76,682	1.00	MA/BA+30	11	\$80,233	
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Pechie, David	1.00	MA/BA+30	9	\$73,546	1.00	MA/BA+30	10	\$76,791	
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Phelon, Meghan Ann	1.00	MA/BA+30	3	\$54,728	1.00	MA/BA+30	4	\$57,947	
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Philbrick, Lauren M	1.00	MA/BA+30	8	\$70,411	1.00	MA/BA+30	9	\$73,651	
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Poulin, Briana Nicole	1.00	MA/BA+30	11	\$80,119	1.00	MA/BA+30	12	\$84,920	
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Sam, Cecily A	1.00	MA/BA+30	7	\$67,272	1.00	MA/BA+30	8	\$70,511	
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Satagaj, Nicole L	1.00	6th YR/MA+30	8	\$75,364	1.00	6th YR/MA+30	9	\$78,934	
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Sinoradzki, Kristen L	1.00	6th YR/MA+30	7	\$71,908	1.00	6th YR/MA+30	8	\$75,471	
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Sissick, Courtney A	1.00	BA	3	\$50,555	1.00	BA	4	\$52,678	
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Stroly, Jamie H	1.00	MA/BA+30	7	\$67,272	1.00	MA/BA+30	8	\$70,511	
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Varga, Sara E	1.00	6th YR/MA+30	13	\$95,487	1.00	6th YR/MA+30	13	\$96,442	
						\$2,687,458					\$2,784,415
1000.20.51.100.08.1000.111.15108	Teachers - EMS	(Matroni, James R)	1.00	6th YR/MA+30	13	\$95,487	1.00	MA/BA+30	7	\$67,368	
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Bolduc, Nicole J	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719	
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Burg, Emily D	1.00	MA/BA+30	3	\$50,555	1.00	MA/BA+30	4	\$57,947	
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Culver, Marissa L	1.00	MA/BA+30	6	\$64,136	1.00	MA/BA+30	7	\$67,368	
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Curtis, Scott H	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719	
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Czaplinski, Emma E	1.00	MA/BA+30	4	\$57,864	1.00	MA/BA+30	5	\$61,086	
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Dio-Rand, Rachel L	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719	
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Donovan, Stephen P	1.00	Ph.D.	13	\$101,874	1.00	Ph.D.	13	\$102,893	
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Enrique, Maria E	1.00	MA/BA+30	3	\$54,728	1.00	MA/BA+30	4	\$57,947	
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Ferraro, Matthew P	1.00	MA/BA+30	3	\$54,728	1.00	MA/BA+30	4	\$57,947	
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Goodman, Maria P	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719	
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Griffin, Kelley	1.00	MA/BA+30	6	\$22,133.44	1.00	MA/BA+30	7	\$67,368	
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Harris-Fogarty, Buffey	1.00	6th YR/MA+30	13	\$95,487	1.00	6th YR/MA+30	13	\$96,442	
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Herrick, Christina L	1.00	MA/BA+30	7	\$67,272	1.00	MA/BA+30	8	\$70,511	

Account	Account Description	Name	2021 FTE	2021 Degree	2021 Step	2021 Salary	2022 FTE	2022 Degree	2022 Step	2022 Salary	
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Knickerbocker, Christina L	1.00	MA/BA+30	11	\$80,119	1.00	MA/BA+30	12	\$84,920	
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Lipman, Madison	1.00	MA/BA+30	4	\$57,864	1.00	MA/BA+30	5	\$61,086	
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Mccann, Elizabeth C O	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719	
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Neeson, Stephanie	1.00	MA/BA+30	7	\$67,272	1.00	MA/BA+30	8	\$70,511	
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Nigro, Karen R	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719	
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Patten, Jordin B	0.40	Ph.D.	9	\$33,861.60	0.40	Ph.D.	10	\$35,314	
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Polack, Lisa R	1.00	6th YR/MA+30	13	\$95,487	1.00	6th YR/MA+30	13	\$96,442	
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Raiola, Scott	1.00	6th YR/MA+30	9	\$78,822	1.00	6th YR/MA+30	10	\$82,395	
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Schilling, Victoria M	1.00	MA/BA+30	3	\$54,728	1.00	MA/BA+30	4	\$57,947	
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Senger, Eric M	1.00	6th YR/MA+30	9	\$78,822	1.00	6th YR/MA+30	10	\$82,395	
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Shea, Jaime C	1.00	MA/BA+30	12	\$84,920	1.00	MA/BA+30	13	\$89,719	
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Sias, Andrea C	1.00	MA/BA+30	11	\$35,132.40	1.00	MA/BA+30	12	\$84,920	
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Smith, Lindsay R	1.00	MA/BA+30	8	\$70,411	1.00	MA/BA+30	9	\$73,651	
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Sparano, Jeffrey A	1.00	MA/BA+30	4	\$57,864	1.00	MA/BA+30	5	\$61,086	
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Tautkus, Elizabeth E	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719	
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Vibert-Johnson, Edith A	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$96,442	
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Walsh, Mary L	1.00	6th YR/MA+30	13	\$95,487	1.00	6th YR/MA+30	13	\$96,442	
						\$2,265,702					\$2,408,180
1000.30.61.100.08.1000.111.16108	Teachers - EHS	(Martin, Jennifer J)	1.00	MA/BA+30	5	\$67,030	1.00	MA/BA+30	6	\$67,030	
1000.30.61.100.08.1000.111.16108	Teachers - EHS	(Tautkus, Keith I)	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$67,638	
1000.30.61.100.08.1000.111.16108	Teachers - EHS	(Ward, Debra L)	1.00	6th YR/MA+30	13	\$95,487	1.00	6th YR/MA+30	13	\$67,638	
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Barzottini, Laura B	1.00	MA/BA+30	3	\$54,728	1.00	MA/BA+30	4	\$57,947	
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Bassett, Jonathan C	1.00	MA/BA+30	3	\$54,728	1.00	MA/BA+30	4	\$57,947	
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Bernardino, Kevin J	1.00	MA/BA+30	5	\$61,000	1.00	MA/BA+30	6	\$64,227	
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Bifolck, Timothy A	1.00	MA/BA+30	7	\$67,272	1.00	MA/BA+30	8	\$70,511	
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Byrne, Sean D	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719	
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Canova, Julia R	1.00	BA	3	\$50,555	1.00	BA	4	\$52,678	
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Carroll, Juanita	1.00	MA/BA+30	11	\$80,119	1.00	MA/BA+30	12	\$84,920	
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Chandler, Susan	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719	
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Chaves, John M	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719	
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Corbett, Peter	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719	

Account	Account Description	Name	2021 FTE	2021 Degree	2021 Step	2021 Salary	2022 FTE	2022 Degree	2022 Step	2022 Salary
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Decormier, Justin	1.00	MA/BA+30	11	\$80,119	1.00	MA/BA+30	12	\$84,920
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Delassus, Matthew	1.00	MA/BA+30	10	\$76,682	1.00	MA/BA+30	11	\$80,233
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Diamond, Richard	1.00	6th YR/MA+30	13	\$95,487	1.00	6th YR/MA+30	13	\$96,442
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Donahue, Steven M	1.00	Ph.D.	6	\$74,136	1.00	Ph.D.	7	\$77,753
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Donovan, Tessla M	1.00	MA/BA+30	3	\$54,728	1.00	MA/BA+30	4	\$57,947
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Doyon, Kristopher W	1.00	MA/BA+30	3	\$54,728	1.00	MA/BA+30	4	\$57,947
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Fidler, Noreen J	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Flamino, Aaron D	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719
1000.30.61.100.08.1000.111.16108	Teachers - EHS	French, Brittany	1.00	MA/BA+30	3	\$54,728	1.00	MA/BA+30	4	\$57,947
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Giorgi, Benjamin T	1.00	MA/BA+30	5	\$61,000	1.00	MA/BA+30	6	\$64,227
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Gosselin, Patrick J	1.00	MA/BA+30	3	\$54,728	1.00	MA/BA+30	4	\$57,947
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Greenberg, Lori	1.00	6th YR/MA+30	10	\$82,278	1.00	6th YR/MA+30	11	\$86,155
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Helmin, David A	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Hoffman, Aaron V	1.00	6th YR/MA+30	13	\$95,487	1.00	6th YR/MA+30	13	\$96,442
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Huie, Allison B	1.00	MA/BA+30	9	\$73,546	1.00	MA/BA+30	10	\$76,791
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Johnson, Ann Marie	1.00	6th YR/MA+30	13	\$95,487	1.00	6th YR/MA+30	13	\$96,442
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Johnston, Caleb	1.00	MA/BA+30	6	\$64,136	1.00	MA/BA+30	7	\$67,368
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Kaur-Aggarwal, Payal	1.00	MA/BA+30	5	\$61,000	1.00	MA/BA+30	6	\$64,227
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Kelly, Lisa A	1.00	6th YR/MA+30	13	\$95,487	1.00	6th YR/MA+30	13	\$96,442
1000.30.61.100.08.1000.111.16108	Teachers - EHS	LaDuke, Kimberly H	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Lanz, Katharine M	1.00	MA/BA+30	9	\$73,546	1.00	MA/BA+30	10	\$76,791
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Lombardi, Laura	1.00	MA/BA+30	7	\$67,272	1.00	MA/BA+30	8	\$75,471
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Mahler, Mark	1.00	MA/BA+30	8	\$70,411	1.00	MA/BA+30	9	\$73,651
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Mccallum, Jason K	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Mccluskey, Timothy	1.00	6th YR/MA+30	13	\$95,487	1.00	6th YR/MA+30	13	\$96,442
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Mcginn, Lindsay A	1.00	6th YR/MA+30	9	\$78,822	1.00	6th YR/MA+30	10	\$82,395
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Melillo, Michael J	1.00	MA/BA+30	11	\$80,119	1.00	MA/BA+30	12	\$84,920
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Ouellet, Lynn M	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Patten, Jordin B	0.60	Ph.D.	9	\$50,792	0.60	Ph.D.	10	\$52,971
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Peters, Jeffrey R	1.00	Ph.D.	5	\$70,629	1.00	Ph.D.	6	\$74,242
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Plis, Jennifer A	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719

Account	Account Description	Name	2021 FTE	2021 Degree	2021 Step	2021 Salary	2022 FTE	2022 Degree	2022 Step	2022 Salary	
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Pointek, James J	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719	
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Prenetta, William F	1.00	6th YR/MA+30	13	\$95,487	1.00	6th YR/MA+30	13	\$96,442	
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Ramachandran, Gomathi	1.00	6th YR/MA+30	5	\$64,995	1.00	6th YR/MA+30	6	\$68,549	
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Reilly, Kim M	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719	
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Scarbrough, Melissa	1.00	MA/BA+30	4	\$57,864	1.00	MA/BA+30	5	\$61,086	
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Scavotto, Jason	1.00	6th YR/MA+30	13	\$95,487	1.00	6th YR/MA+30	13	\$96,442	
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Schroth, Dylan T	1.00	MA/BA+30	4	\$57,864	1.00	MA/BA+30	5	\$61,086	
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Simmons, Beth	1.00	MA/BA+30	11	\$80,119	1.00	MA/BA+30	12	\$84,920	
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Stiles, Michael B	1.00	6th YR/MA+30	13	\$95,487	1.00	6th YR/MA+30	13	\$96,442	
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Stoner, Rosemary A	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719	
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Waine, Justin	1.00	MA/BA+30	10	\$76,682	1.00	MA/BA+30	11	\$80,233	
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Wambolt, Susan J	1.00	MA/BA+30	5	\$61,000	1.00	MA/BA+30	6	\$64,227	
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Westall, Megan M	1.00	6th YR/MA+30	12	\$91,108	1.00	6th YR/MA+30	13	\$96,442	
1000.30.61.100.08.1000.111.16108	Teachers - EHS	White, Amy S	1.00	6th YR/MA+30	13	\$95,487	1.00	6th YR/MA+30	13	\$96,442	
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Willis, Nicole P	1.00	MA/BA+30	4	\$57,864	1.00	MA/BA+30	5	\$61,086	
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Winchell-Laplaca, Sheri L	1.00	MA/BA+30	11	\$80,119	1.00	MA/BA+30	12	\$84,920	
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Zieger, Gillian L	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719	
						\$4,722,613					\$4,820,752
1000.30.61.100.25.2120.111.16125	Teachers - Guidance - EHS	Howarth, Andrea	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719	
1000.30.61.100.25.2120.111.16125	Teachers - Guidance - EHS	Markowski, Suzanne M G	1.00	6th YR/MA+30	13	\$95,487	1.00	6th YR/MA+30	13	\$96,442	
1000.30.61.100.25.2120.111.16125	Teachers - Guidance - EHS	Marshall, Jessica	1.00	6th YR/MA+30	9	\$78,822	1.00	6th YR/MA+30	10	\$82,395	
1000.30.61.100.25.2120.111.16125	Teachers - Guidance - EHS	O'Brien, Nancy S	1.00	6th YR/MA+30	13	\$95,487	1.00	6th YR/MA+30	13	\$96,442	
						\$358,627					\$364,998
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	(Elementary Gifted & Talented)	1.00				1.00	MA/BA+30	7	\$67,638	
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Baigert, Valerie J	0.60	6th YR/MA+30	8	\$45,218	0.60	6th YR/MA+30	9	\$47,360	
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Bienkowski, Kathleen M	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719	
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Byrne, Sheila	0.50	MA/BA+30	13	\$44,415	0.50	MA/BA+30	13	\$44,859	
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Dean, Rebecca A	1.00	MA/BA+30	10	\$76,682	1.00	MA/BA+30	11	\$80,233	
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Depeau, Edward A III	1.00	Ph.D.	13	\$101,874	1.00	Ph.D.	13	\$102,893	
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Divenere, Cristine A	1.00	MA/BA+30	12	\$84,920	1.00	MA/BA+30	13	\$89,719	
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Duff, Amy A	1.00	6th YR/MA+30	13	\$95,487	1.00	6th YR/MA+30	13	\$96,442	

Account	Account Description	Name	2021 FTE	2021 Degree	2021 Step	2021 Salary	2022 FTE	2022 Degree	2022 Step	2022 Salary	
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Faraci, Carin D	0.80	6th YR/MA+30	13	\$76,389	0.80	6th YR/MA+30	13	\$77,153	
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Glunt, Megan	1.00	6th YR/MA+30	9	\$78,822	1.00	6th YR/MA+30	10	\$82,395	
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Gomez, Catherine	0.60	6th YR/MA+30	7	\$43,144	0.60	6th YR/MA+30	8	\$45,282	
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Grasso, Erin M	1.00	6th YR/MA+30	13	\$95,487	1.00	6th YR/MA+30	13	\$96,442	
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Hillemeir, Debra L	0.40	6th YR/MA+30	13	\$38,194	0.40	6th YR/MA+30	13	\$38,576	
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Kline, Robin H	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719	
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Lebron, Catherine	1.00	6th YR/MA+30	13	\$95,487	1.00	6th YR/MA+30	13	\$96,442	
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Leonard, Solomon D	1.00	MA/BA+30	5	\$61,000	1.00	MA/BA+30	6	\$64,227	
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Lewis, Aimee N	0.90	MA/BA+30	13	\$79,947	0.90	6th YR/MA+30	13	\$86,797	
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Loubier, Elizabeth Ann	1.00	6th YR/MA+30	13	\$95,487	1.00	6th YR/MA+30	13	\$96,442	
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Marcotte, Christina V	1.00	Ph.D.	10	\$88,161	1.00	Ph.D.	11	\$92,094	
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Meyer, Lindsay G	1.00	6th YR/MA+30	3	\$58,084	1.00	6th YR/MA+30	4	\$61,627	
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Morris, Allison	1.00	MA/BA+30	9	\$73,546	1.00	6th YR/MA+30	10	\$82,395	
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Powell, Nancy C	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719	
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Preuss, Kathryn	1.00	6th YR/MA+30	8	\$75,364	1.00	6th YR/MA+30	9	\$78,934	
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Purcaro, Lori M	0.70	6th YR/MA+30	13	\$66,840	0.70	6th YR/MA+30	13	\$67,509	
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Reynolds, Jennifer A	1.00	MA/BA+30	12	\$84,920	1.00	MA/BA+30	13	\$89,719	
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Richards, Diana S	1.00	6th YR/MA+30	4	\$61,539	1.00	6th YR/MA+30	5	\$65,087	
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Schumacher, Lisa M	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719	
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Shaw, Beth E	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719	
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Spada, Daniel C	1.00	6th YR/MA+30	13	\$95,487	1.00	6th YR/MA+30	13	\$96,442	
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Sussman, Anita	1.00	6th YR/MA+30	13	\$95,487	1.00	6th YR/MA+30	13	\$96,442	
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Wry, Emily	1.00	6th YR/MA+30	10	\$82,278	1.00	6th YR/MA+30	11	\$86,155	
						\$2,338,419					\$2,477,903
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Anderson, Sarah	1.00	6th YR/MA+30	12	\$91,108	1.00	6th YR/MA+30	13	\$96,442	
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Bochman, Melissa A	1.00	MA/BA+30	4	\$57,864	1.00	MA/BA+30	5	\$61,086	
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Brooks, Tyler A	1.00	6th YR/MA+30	3	\$58,084	1.00	6th YR/MA+30	4	\$61,627	
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Crockwell, John C	1.00	6th YR/MA+30	13	\$95,487	1.00	6th YR/MA+30	13	\$96,442	
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Davis, Jeanne	1.00	MA/BA+30	12	\$84,920	1.00	MA/BA+30	13	\$89,719	
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Derby, Rebecca	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719	
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Gale, Megan	1.00	6th YR/MA+30	4	\$61,539	1.00	6th YR/MA+30	5	\$65,087	

Account	Account Description	Name	2021 FTE	2021 Degree	2021 Step	2021 Salary	2022 FTE	2022 Degree	2022 Step	2022 Salary	
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Grzyb, Paul J	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719	
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Hany, Katherine R	1.00	BA	3	\$50,555	1.00	BA	4	\$52,678	
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Kelly, Tara	1.00	6th YR/MA+30	7	\$71,908	1.00	Ph.D.	8	\$81,262	
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Lemieux, Danielle	1.00	MA/BA+30	3	\$54,728	1.00	MA/BA+30	4	\$57,947	
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Mcdermott, Kelly M	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719	
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Montgomery, Jenny M	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719	
1000.50.99.200.20.2100.111.19920	Teachers - SEP	O'Donnell, Kristine	1.00	6th YR/MA+30	6	\$68,452	1.00	6th YR/MA+30	7	\$72,011	
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Palozej, Olivia L	1.00	MA/BA+30	3	\$54,728	1.00	MA/BA+30	4	\$57,947	
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Raphael, Kathleen A	1.00	MA/BA+30	11	\$80,119	1.00	MA/BA+30	12	\$84,920	
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Riscassi-Klopfer, Kristina	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719	
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Ryan, Jennifer L	0.50	6th YR/MA+30	13	\$47,743	0.50	6th YR/MA+30	13	\$48,221	
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Santos, Laura J	1.00	6th YR/MA+30	13	\$95,487	1.00	6th YR/MA+30	13	\$96,442	
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Schumacher, Adam	1.00	MA/BA+30	12	\$84,920	1.00	MA/BA+30	13	\$89,719	
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Smith, Tracy P	1.00	6th YR/MA+30	13	\$95,487	1.00	6th YR/MA+30	13	\$96,442	
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Sztaba, Kimberly L	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719	
1000.50.99.200.20.2100.111.19920	Teachers - SEP	White, Alicia M.	1.00	MA/BA+30	8	\$70,411	1.00	MA/BA+30	9	\$73,651	
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Wills, Melissa A	1.00	6th YR/MA+30	12	\$91,108	1.00	6th YR/MA+30	13	\$96,442	
						\$1,847,635					\$1,916,399
1000.11.02.200.26.1000.111.10226	Teachers - PreK - CLS	Vernier, Anne	1.00	MA/BA+30	4	\$57,864	1.00	MA/BA+30	5	\$61,086	
						\$57,864					\$61,086
1000.11.06.200.26.1000.111.10626	Teachers - PreK - WIND	Armes, Denise M	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719	
						\$88,831					\$89,719
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Adams, Timothy G	1.00	6th YR/MA+30	13	\$95,487	1.00	6th YR/MA+30	13	\$96,442	
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Bartomioli, Donald	1.00	MA/BA+30	5	\$61,000	1.00	MA/BA+30	6	\$64,227	
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Bernard, Steven A	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719	
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Cannon, Christine J	1.00	MA/BA+30	10	\$76,682	1.00	MA/BA+30	11	\$86,155	
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Howard, Amber J	0.00	MA/BA+30	12	\$0	0.40	MA/BA+30	13	\$35,888	
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Knospe, Ines	1.00	MA/BA+30	5	\$61,000	1.00	MA/BA+30	6	\$64,227	
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Mcdermott, Jenna E	0.60	6th YR/MA+30	10	\$49,367	0.60	6th YR/MA+30	11	\$51,693	
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Vliet, Danielle L	1.00	MA/BA+30	6	\$64,136	1.00	MA/BA+30	7	\$72,011	
						\$496,503					\$560,362
Total Teacher Salaries (General Fund)						\$17,529,593					\$18,140,361

Account	Account Description	Name	2021 FTE	2021 Degree	2021 Step	2021 Salary	2022 FTE	2022 Degree	2022 Step	2022 Salary	
2111.50.01.100.84.1000.111.21152	Salaries - Teachers - Title I Odd	Hillemeir, Debra L	0.60	6th YR/MA+30	13	\$57,292	0.60	6th YR/MA+30	13	\$57,865	
						\$57,292					\$57,865
2121.50.99.100.85.2290.111.21250	Salaries - Teachers - Title II Odd	Purcaro, Lori M	0.30	6th YR/MA+30	13	\$28,646	0.30	6th YR/MA+30	13	\$28,932	
						\$28,646					\$28,933
2161.50.99.210.73.1000.111.21650	Salaries - Teachers - IDEA 611 Odd	Baigert, Valerie J	0.40	6th YR/MA+30	8	\$30,145	0.40	6th YR/MA+30	9	\$31,573	
2161.50.99.210.73.1000.111.21650	Salaries - Teachers - IDEA 611 Odd	Faraci, Carin D	0.20	6th YR/MA+30	13	\$19,097	0.20	6th YR/MA+30	13	\$19,288	
2161.50.99.210.73.1000.111.21650	Salaries - Teachers - IDEA 611 Odd	Ryan, Jennifer L	0.50	6th YR/MA+30	13	\$47,743	0.50	6th YR/MA+30	13	\$48,221	
						\$96,987					\$99,083
2210.50.99.100.80.1000.111.22100	Salaries - Sheff Support & Academic	Lewis, Aimee N	0.10	MA/BA+30	13	\$8,883	0.10	MA/BA+30	13	\$9,644	
						\$8,883					\$9,644
2320.50.99.100.71.1000.111.23203	Salaries - Teachers - CLS - Open Choice	Brogle, Krista L	0.60	6th YR/MA+30	13	\$57,292	0.00	6th YR/MA+30	13	\$0	
2320.11.99.100.71.1000.111.23204	Salaries - Teachers - WIND. - Open Choice	Davis, Megan L	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719	
2320.11.99.100.71.1000.111.23204	Salaries - Teachers - WIND. - Open Choice	Howard, Amber J	0.40	MA/BA+30	12	\$33,968	0.00	MA/BA+30	13	\$0	
2320.50.99.100.71.1000.111.23208	Teachers - Other Comp - Open Choice	Sullivan, Chad M	1.00	6th YR/MA+30	13	\$76,083	1.00	6th YR/MA+30	13	\$76,844	
						\$256,174					166,563
2330.50.99.200.81.1000.111.23300	Salaries - Teachers -SRA	DeBour, Hope E.	1.00	6th YR/MA+30	13	\$95,487	1.00	6th YR/MA+30	13	\$96,442	
2330.50.99.200.81.1000.111.23300	Salaries - Teachers -SRA	Gomez, Catherine	0.40	6th YR/MA+30	7	\$28,763	0.40	6th YR/MA+30	8	\$30,188	
2330.50.99.200.81.1000.111.23300	Salaries - Teachers -SRA	Maltese, Sarah L	1.00	6th YR/MA+30	9	\$53,531	1.00	6th YR/MA+30	10	\$82,395	
2330.50.99.200.81.1000.111.23300	Salaries - Teachers -SRA	Nash, Danielle N.	1.00	MA/BA+30	10	\$76,682	1.00	MA/BA+30	11	\$80,233	
2330.50.99.200.81.1000.111.23300	Salaries - Teachers -SRA	Ropitzky Scully, Sandra M	1.00	6th YR/MA+30	13	\$95,487	1.00	6th YR/MA+30	13	\$96,442	
						\$349,951					\$385,700
2350.11.06.200.26.1280.111.23500	Salaries - Teachers - PreK - Preschool Tuition	Bogrette, Briana L	1.00	BA	3	\$50,555	1.00	BA	4	\$57,947	
2350.11.06.200.26.1280.111.23500	Salaries - Teachers - PreK - Preschool Tuition	Magnuson, Tonya	1.00	MA/BA+30	5	\$61,000	1.00	MA/BA+30	6	\$64,227	
						\$111,555					\$122,174
Total Teachers' Salaries						\$18,439,081					\$19,010,324

Administrative & Business Office

Account	Account Description	Name	2021 FTE	2021 Lane	2021 Step	2021 Salary	2022 FTE	2022 Lane	2022 Step	2022 Salary	
1000.50.99.100.41.2320.112.14491	Support - CO	Brown, Jennifer L	1.00			\$65,784	1.00			\$65,784	
1000.50.99.100.41.2320.112.14491	Support - CO	Kelliher, Barbara A	1.00	B 8.0 Hrs	5	\$49,152	1.00	B 8.0 Hrs	6.00	\$50,135	
1000.50.99.100.41.2320.112.14491	Support - CO	Mcfall, Kim M	1.00	B 7.5 Hrs	3	\$43,868	1.00	B 7.5 Hrs	4.00	\$44,745	
						\$158,803					\$160,663
1000.50.99.100.41.2510.112.14456	Support - Business Office - CO	Yost, Anita Marie	1.00			\$82,867	1.00			\$82,867	
1000.50.99.100.41.2510.112.14456	Support - Business Office - CO	Millette, Robin J	1.00	A	10	\$59,237	1.00	A	11.00	\$60,421	
1000.50.99.100.41.2510.112.14456	Support - Business Office - CO	Seal, Mary B	1.00	A	6	\$53,682	1.00	A	7.00	\$54,756	
1000.50.99.100.41.2510.112.14456	Support - Business Office - CO	Warren, Julie A	1.00	A	4	\$51,072	1.00	A	5.00	\$52,093	
						\$246,859					\$250,138
1000.50.91.100.41.2120.112.14415	Support - Pupil Services - CO	Kalagher, Susan L	1.00	B 7.5 Hrs	3	\$43,868	1.00	B 7.5 Hrs	4.00	\$44,745	
						\$43,868					\$44,745
1000.50.91.200.41.2190.112.14420	Support - SEP	Buxton, Christin M	0.25	B 8.0 Hrs	9	\$13,572	0.25	B 8.0 Hrs	10.00	\$13,843	
1000.50.91.200.41.2190.112.14420	Support - SEP	Webber, Glomelyn	1.00	B 7.5 Hrs	3	\$43,868	1.00	B 7.5 Hrs	4.00	\$44,745	
						\$57,440					\$58,588
1000.10.01.100.41.2410.112.14401	Support - CEN	Goodin, Lori M	1.00	B 8.0 Hrs	3	\$46,792	1.00	B 8.0 Hrs	4.00	\$47,727	
1000.10.01.100.41.2410.112.14401	Support - CEN	Cipollini, Andrea		3		\$8,599		3.00		\$8,599.50	
1000.10.01.100.41.2410.112.14401	Support - CEN	Davis, Emily		3.8		\$10,899		3.80		\$10,899	
						\$66,291					\$67,226
1000.10.02.100.41.2410.112.14402	Support - CLS	Brice, Penny S	1.00	C 7.5 Hrs	10	\$37,173	1.00	C 7.5 Hrs	11.00	\$47,727	
1000.10.02.100.41.2410.112.14402	Support - CLS	Doyle, Shayna		3.8		\$10,899		3.80		\$10,899.00	
						\$48,072					\$58,627
1000.10.06.100.41.2410.112.14406	Support - WIND	Blinn, Mary Ann	1.00	B 8.0 Hrs	3	\$46,792	1.00	B 8.0 Hrs	4.00	\$47,727	
1000.10.06.100.41.2410.112.14406	Support - WIND	Broding, Kathryn	1.00	C 7.5 Hrs	3	\$31,271	1.00	C 7.5 Hrs	4.00	\$31,896	
1000.10.06.100.41.2410.112.14406	Support - WIND	Kaprove, Sara E		3.8		\$10,893				\$10,893	
1000.10.06.100.41.2410.112.14406	Support - WIND	Oliva, Nicole L		3.8		\$10,893				\$10,893	
						\$99,849					\$101,410
1000.20.51.100.41.2410.112.14451	Support - EMS	Jones, Cynthia L	1.00	C 7.0 Hrs	6	\$31,450	1.00	C 7.0 Hrs	7.00	\$32,079.02	
1000.20.51.100.41.2410.112.14451	Support - EMS	Wojtkowiak, Kathryn E	1.00	B 8.0 Hrs	3	\$46,792	1.00	B 8.0 Hrs	4.00	\$47,727.92	
						\$78,242					\$79,807

Account	Account Description	Name	2021 FTE	2021 Lane	2021 Step	2021 Salary	2022 FTE	2022 Lane	2022 Step	2022 Salary	
1000.20.51.100.25.2120.112.14452	Support - Guidance - EMS	Caron, Sherry A	1.00	C 7.0 Hrs	6	\$31,450	1.00	C 7.0 Hrs	7.00	\$32,079	
						\$31,450					\$32,079
1000.30.61.100.41.2410.112.14461	Support - EHS	Rusich, Karen E	1.00	B 7.5 Hrs	3	\$43,868	1.00	B 7.5 Hrs	4.00	\$44,745	
1000.30.61.100.41.2410.112.14461	Support - EHS	Chase, Lisa A	1.00	B 7.5 Hrs	4	\$44,964	1.00	B 7.5 Hrs	5.00	\$45,863	
1000.30.61.100.41.2410.112.14461	Support - EHS	Williams, Jennifer L	1.00	C 7.5 Hrs	3	\$31,271	1.00	C 7.5 Hrs	4.00	\$31,896	
1000.30.61.100.41.2410.112.14461	Support - EHS	Porter, Kim M	1.00	C 7.5 Hrs	3	\$31,271	1.00	C 7.5 Hrs	4.00	\$31,896	
						\$151,373					\$154,400
1000.30.61.100.25.2120.112.14462	Support - Guidance - EHS	Aubin, Jennifer	1.00	B 7.5 Hrs	3	\$43,868	1.00	B 7.5 Hrs	4.00	\$44,744	
						\$43,868					\$44,745
2161.50.91.210.41.2190.112.21602	Salaries - Support - IDEA 611 Odd	Buxton, Christin M	1.00	B 8.0 Hrs	9	\$54,288	0.75	B 8.0 Hrs	10.00	\$41,530	
						\$54,288					\$41,530

Health Staff

Account	Account Description	Name	2021 Hours	2021 Rate/Step	2021 Salary	2022 Hours	2022 Rate/Step	2022 Salary
1000.10.01.100.47.2130.112.14701	Nurse - CEN	Hany, Kelly P	1425	\$40.05	\$57,073	1425	\$40.05	\$57,073
1000.10.02.100.47.2130.112.14702	Nurse - CLS	Seyapura, Lynn M	1425	\$40.05	\$57,073	1425	\$40.05	\$57,073
1000.30.61.100.47.2130.112.14761	Nurse - EHS	Ballasy, Christy L	1425	\$40.05	\$57,073	1425	\$40.05	\$57,073
1000.30.61.100.47.2130.112.14761	Nurse - EHS	Motisi, Laura	Health Asst 7 hrs	6	\$21,160	Health Asst 7 hrs	7	\$21,803
1000.20.51.100.47.2130.112.14751	Nurse - EMS	Aldrich, Danielle B	1425	\$40.05	\$57,073	1425	\$40.05	\$57,073
1000.10.06.100.47.2130.112.14706	Nurse - WIND	Maningas, Andrea P	1425	\$40.05	\$57,073	1425	\$40.05	\$57,073
1000.10.06.100.47.2130.112.14706	Nurse - WIND	Sprague, Stephanie A	1425	\$40.05	\$57,073	1425	\$40.05	\$57,073
1000.50.99.200.12.2160.112.19912	Occupational Therapist - SW	Wolfenden, Leslie B			\$74,141			\$74,141
					\$437,739	\$438,382		

Technology & Security

Account	Account Description	Position	Name	2021 Salary	2022 Salary
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Director of Technology	Collins, John J III	\$103,525	\$103,525
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Network Administrator	Schwartz, Brett	\$82,867	\$82,867
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Database Coordinator	Fliss, Aaron C	\$64,676	\$64,676
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Manager of Tech Support	Decicco, Alexander J	\$51,458	\$51,458
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Technology Technician	Sterling, Denese	\$48,952	\$48,952
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Technology Technician	Omelchenko, Rostislav V	\$42,066	\$42,066
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Technology Technician	Biryukas, Arturas V	\$41,040	\$41,040
1000.30.61.100.47.2660.112.14861	Security Salaries - EHS	School Security Officer	Landry, Michelle L	\$47,324	\$47,324
				\$481,908	\$481,908

Maintenance

Account	Account Description	Position	Name	2021 Rate/Step	2021 Salary	2022 Step	2022 Salary
1000.50.99.100.45.2600.112.14599	Maintenance - SW	Dir of Facilities			\$85,000		\$85,000
1000.50.99.100.45.2600.112.14599	Maintenance - SW	License Maintenance	Condell, Michael W	5	\$62,285	5	\$63,842
1000.50.99.100.45.2600.112.14599	Maintenance - SW	License Maintenance	Smith, Adam Ryan	1	\$64,853	2	\$67,609
1000.50.99.100.45.2600.112.14599	Maintenance - SW	License Maintenance		5	\$62,285	1	\$59,027
					\$274,423		\$275,478
1000.10.01.100.45.2600.112.14501	Custodians - CEN	Cust 2nd Shift	Burgos, Ramon Jr	4	\$45,832	5	\$48,069
1000.10.01.100.45.2600.112.14501	Custodians - CEN	Head Custodian	Ducharme, Neil	4	\$58,339	5	\$61,295
1000.10.01.100.45.2600.112.14501	Custodians - CEN	Night Crew Supv	Caccommo, Christopher A	3	\$45,372	4	\$47,598
					\$149,543		\$156,962
1000.10.02.100.45.2600.112.14502	Custodians - CLS	Cust 2nd Shift	Lemire, Dennis J	4	\$45,832	5	\$48,069
1000.10.02.100.45.2600.112.14502	Custodians - CLS	Head Custodian	Schiavetti, Jeffrey S	4	\$58,339	5	\$61,295
1000.10.02.100.45.2600.112.14502	Custodians - CLS	Night Crew Supv	Kwapien, Matthew A	4	\$46,437	5	\$48,690
					\$150,607		\$158,054
1000.10.06.100.45.2600.112.14506	Custodians - WIND	Cust 2nd Shift	Kraus, Spencer C	3	\$44,767	4	\$46,977
1000.10.06.100.45.2600.112.14506	Custodians - WIND	Cust 2nd Shift	Turney, Maureen A	4	\$45,832	5	\$48,069
1000.10.06.100.45.2600.112.14506	Custodians - WIND	Cust 2nd Shift		2	\$43,744	3	\$45,886
1000.10.06.100.45.2600.112.14506	Custodians - WIND	Head Custodian	Wilson, Dale S	4	\$58,339	5	\$61,295
1000.10.06.100.45.2600.112.14506	Custodians - WIND	Night Crew Supv	Jakaj, Rregjina	4	\$46,437	5	\$48,690
					\$239,118		\$250,917
1000.20.51.100.45.2600.112.14551	Custodians - EMS	Cust 2nd Shift	Oliveira-Leite, Solange M	1	\$42,741	2	\$44,837
1000.20.51.100.45.2600.112.14551	Custodians - EMS	Cust 2nd Shift	Orsino, Eric J	1	\$42,741	5	\$48,069
1000.20.51.100.45.2600.112.14551	Custodians - EMS	Head Custodian	Chickosky, Brian K	2	\$55,541	3	\$58,342
1000.20.51.100.45.2600.112.14551	Custodians - EMS	Night Crew Supv	Schmedding, Richard J	3	\$45,372	4	\$47,598
					\$186,396		\$198,846
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Cust 2nd Shift	Anniello, Stephen J	5	\$46,896	1	\$43,810
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Cust 2nd Shift	Bolieau, Alan E	3	\$44,767	4	\$46,977
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Cust 2nd Shift	Cefalu, Francesco	1	\$42,741	2	\$44,837
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Cust 2nd Shift	Petersen, Mitchell	4	\$45,832	5	\$48,069
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Cust 2nd Shift	Watt, Kevin J	4	\$45,832	5	\$48,069

Account	Account Description	Position	Name	2021 Rate/Step	2021 Salary	2022 Step	2022 Salary
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Head Custodian	Clark, Leverett R	2	\$55,541	3	\$58,342
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Night Crew Supv	Vigue, David D	4	\$46,437	5	\$48,690
					\$328,046		\$338,794
1000.50.99.100.45.2600.112.14591	Custodians - SW	Custodian Floater	Morales, Barbara J	1	\$42,741	2	\$44,837
					\$42,741		\$44,837
					\$1,370,874		\$1,423,888

Administrators

Account	Account Description	Position	Name	2021 Salary	2022 Salary
1000.50.91.100.41.2320.111.14191	Administration - CO	Superintendent	Nicol, Scott V	\$184,651	\$184,651
1000.50.91.100.41.2210.111.14115	Administration - Pupil Services	Asst Superintendent	Hendrickson, Brian D	\$167,003	\$167,003
1000.50.91.100.41.2510.112.14142	Administration - Finance & Operations	Dir of Finance & Operations	Greenleaf, Brian C	\$130,672	\$130,672
1000.50.91.200.41.2190.111.14120	Administration - SEP	SEP Director	Laporte, Kristy	\$155,131	\$160,561
1000.50.91.200.41.2190.111.14120	Administration - SEP	K-12 Supervisor	Haberern, Melissa	\$133,404	\$137,289
1000.50.91.200.41.2190.111.14120	Administration - SEP	K-12 Supervisor	Spak, Sara	\$133,404	\$137,289
1000.10.01.100.41.2410.111.14101	Administration - CEN	Elem Principal	Verderame, Michael P	\$149,329	\$153,677
1000.10.02.100.41.2410.111.14102	Administration - CLS	Elem Principal	Nash-Ditzel, Susan	\$152,329	\$157,677
1000.10.06.100.41.2410.111.14106	Administration - WIND	Elem Principal	Hill, Jennifer L	\$149,329	\$153,677
1000.10.06.100.41.2410.111.14106	Administration - WIND	Elem Asst Principal	James, Jennifer T	\$135,213	\$139,150
1000.20.51.100.41.2410.111.14151	Administration - EMS	EMS Co-Principal	Murray, Michele L	\$145,537	\$149,778
1000.20.51.100.41.2410.111.14151	Administration - EMS	EMS Co-Principal	Nash, Michael D	\$145,537	\$149,778
1000.30.61.100.41.2410.111.14161	Administration - EHS	EHS Principal	Guidry, John R	\$162,875	\$168,531
1000.30.61.100.41.2410.111.14161	Administration - EHS	EHS Asst Principal	HuBrins, Brandon D	\$133,180	\$140,664
1000.30.61.100.41.2410.111.14161	Administration - EHS	EHS Asst Principal	Richard, Marc P	\$126,170	\$137,057
				\$2,194,763	\$2,263,455

Staffing Requests

Proposed Staffing Requests

Elementary Gifted and Talented Teacher

In February 2020, following community feedback and input, the district held a community conversation on the topic of enrichment. Several parents and Board members attended and participated in focus group discussions around the priorities and expectations for enrichment programming. The consensus that emerged from these discussions was that more enrichment opportunities need to be prioritized in the areas of STEM (Science Technology Engineering and Math) at the elementary level. This position will be dedicated to providing that enrichment curriculum across the elementary levels for those students identified under the district's Gifted & Talented policies.

Human Resources Coordinator (Previously Approved)

As previously approved by the Board, the administration has recommended a Human Resources Coordinator as the current staffing model is unsustainable with expanding demands of a 500 employee district. New requirements, including Title IX, have placed an additional burden on the existing position, split currently with the Executive Assistant for the Superintendent. Separating these roles into two positions will ensure the Ellington Public Schools has the optimal staffing model for HR and other Board operations.

Crystal Lake 12 Month Administrative Assistant (currently 10-month)

As Crystal Lake has grown over the past few years with the transition to a K-6 school, administrative needs, especially those during the summer, have also increased. This position will support purchasing and registration needs during the summer. This would replace the current 10-month administrative assistant.

Teacher Resident (Choice Funded)

Continuing this position within the Open Choice budget affirms Ellington's commitment to developing a workforce that better reflects the student body. In 2019-2020, the EPS student body included 24.10% students of color, a trend that has continued upward for the past decade. Despite efforts to increase diverseness within the EPS faculty, educators of color in Ellington make up only 2.70% of the total teaching staff. This program is aimed to provide an alternative path to certification for prospective teacher candidates of color, and a pipeline of prospective teachers of color for the Ellington Public Schools. Residents that graduate from the program, will be offered an open position with the Ellington Public Schools.

Requested Staff Not Included in the Proposed Budget

Location	Position	FTE	Estimated Salary	Estimated Benefits
Ellington Middle School	Special Education Techer	1.0	\$67,500	\$15,000
Elementary	Unassigned Elementary Teacher	1.0	\$67,500	\$15,000
Systemwide	Athletic Director/Director of Health	1.0	\$130,000	\$15,000
Systemwide	Communication Specialist	1.0	\$55,000	\$18,000
Systemwide	Transportation & Safety Coordinator	1.0	\$55,000	\$18,000
Total			\$375,000	\$81,000

Requested Items Removed from Budget for Grant Pre-Purchase

Center

Equipment	Kenwood Walkie Talkies	\$6,531
Equipment	Classroom Carpets	\$2,500
Equipment	Bass Xylophone	\$1,225
Equipment	Trombone Allora ATB-250	\$500
Equipment	Alto Saxophone	\$500
Equipment	Bean Bags for P.E.	\$300
Equipment	Bowling Balls for P.E.	\$1,200
Furniture	Outdoor Seating for classroom	\$3,000
Furniture	Wobble chairs	\$1,590

\$17,346

Crystal Lake School

Textbooks	English Textbooks	\$16,772
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\$16,772

Windermere

Equipment	Kenwood NX 1300 walkie talkies	\$2,801
Equipment	Yamaha digital console piano	\$1,099
Furniture	Wobble chairs	\$1,600

\$5,500

Ellington Middle School

Textbooks	Math Textbooks	\$3,643
Furniture	Flexible Classroom Seating	\$4,326
Furniture	Conference Tables	\$1,828

\$9,797

Ellington High School

Equipment	Shimpo Pug Mill PM-071A	\$2,438
Equipment	Apple iPad Mini	\$798
Equipment	27" Laminator	\$3,001
Equipment	12" Laminator	\$304
Equipment	Apple 10.2" iPads	\$1,576
Equipment	Music Equipment	\$12,500

\$20,617

Special Education

Equipment	Rifton Activity Chairs	\$3,245
Equipment	Audiometer	\$924
Equipment	2 Drawer Fire Safe File Cabinet	\$792
Equipment	Adjustable Standing Desk/Workstation	\$218
Equipment	Flexspace Write & Wipe Mobile Student Desk	\$678
Equipment	Flex-Space Stacking Chairs (12)	\$900
Equipment	IPADs for communication and learning	\$6,000

\$12,757

Systemwide

Equipment	Modern Classroom Furniture	\$30,000
Equipment	Server Hardware	\$10,650
Equipment	Network Upgrades	\$12,305

\$53,150

Total Removed for Grant Pre-Purchase

\$135,939

2019-2020 Net Current Expenditures per Pupil

October 2020

Connecticut State Department of Education

Bureau of Grants Management

2019-20 Net Current Expenditures (NCE) per Pupil (NCEP) and 2020-21 Special Education Excess Cost Grant Basic Contributions for the February Payment

District Name	NCE 2019-2020	Average Daily Membership (ADM) 2019-2020	NCEP 2019-2020 (Col 1 / Col 2)	State Agency Placement Basic Contribution (Col 3 Rounded)	Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
CORNWALL	4,843,500	110.40	43,872.28	43,872	197,425
SHARON	6,202,801	153.62	40,377.56	40,378	181,699
CANAAN	3,552,823	108.40	32,775.12	32,775	147,488
DISTRICT NO. 12	18,050,956	562.17	32,109.43	32,109	144,492
DISTRICT NO. 1	10,605,312	356.00	29,790.20	29,790	134,056
KENT	6,939,100	241.56	28,726.20	28,726	129,268
HAMPTON	3,586,526	134.07	26,751.14	26,751	120,380
SALISBURY	8,980,445	336.27	26,706.05	26,706	120,177
WESTBROOK	17,796,499	678.15	26,242.72	26,243	118,092
NORFOLK	4,026,525	155.02	25,974.23	25,974	116,884
CHAPLIN	5,980,252	237.07	25,225.68	25,226	113,516
REDDING	31,324,883	1,287.21	24,335.49	24,335	109,510
NORTH CANAAN	8,457,438	347.63	24,328.85	24,329	109,480
SCOTLAND	4,425,775	184.01	24,051.82	24,052	108,233
DISTRICT NO. 11	5,901,342	246.14	23,975.55	23,976	107,890
UNION	1,970,930	82.21	23,974.33	23,974	107,884
WESTON	52,617,530	2,258.58	23,296.73	23,297	104,835
GREENWICH	204,739,464	8,817.44	23,219.83	23,220	104,489
DISTRICT NO. 6	16,288,128	714.11	22,808.99	22,809	102,640
DISTRICT NO. 14	31,239,535	1,370.24	22,798.59	22,799	102,594
DISTRICT NO. 18	29,051,040	1,289.18	22,534.51	22,535	101,405
CHESTER	9,135,533	405.43	22,532.95	22,533	101,398
HARTLAND	5,251,159	233.07	22,530.39	22,530	101,387
WESTPORT	117,771,332	5,266.19	22,363.67	22,364	100,637
DISTRICT NO. 9	19,801,166	888.50	22,286.06	22,286	100,287
SHERMAN	8,728,451	391.73	22,281.80	22,282	100,268
COLEBROOK	3,757,296	169.68	22,143.42	22,143	99,645
BLOOMFIELD	51,711,272	2,335.70	22,139.52	22,140	99,628
DISTRICT NO. 13	33,591,780	1,526.06	22,012.10	22,012	99,054

	DRG C
	Local District
	Ellington

EAST WINDSOR	24,582,852	1,129.03	21,773.43	21,773	97,980
WILTON	83,227,433	3,826.45	21,750.56	21,751	97,878
ESSEX	14,322,877	659.97	21,702.32	21,702	97,660
EASTFORD	4,032,323	186.00	21,679.16	21,679	97,556
BOZRAH	5,731,737	266.63	21,496.97	21,497	96,736
DARIEN	101,410,626	4,729.12	21,443.87	21,444	96,497
MILFORD	118,380,921	5,595.32	21,157.13	21,157	95,207
MADISON	55,533,552	2,625.47	21,151.85	21,152	95,183
NEW CANAAN	89,211,486	4,222.67	21,126.80	21,127	95,071
LITCHFIELD	18,621,446	883.11	21,086.21	21,086	94,888
OLD SAYBROOK	24,685,387	1,170.93	21,081.86	21,082	94,868
ANDOVER	8,872,689	421.05	21,072.77	21,073	94,827
DEEP RIVER	11,673,684	560.55	20,825.41	20,825	93,714
WINCHESTER	22,999,899	1,104.66	20,820.79	20,821	93,694
DISTRICT NO. 4	18,198,262	874.91	20,800.15	20,800	93,601
MANSFIELD	34,757,873	1,679.67	20,693.27	20,693	93,120
DISTRICT NO. 19	18,127,094	878.00	20,645.89	20,646	92,907
ASHFORD	11,246,710	544.82	20,642.98	20,643	92,893
VOLUNTOWN	6,694,629	324.85	20,608.37	20,608	92,738
RIDGEFIELD	96,038,576	4,685.64	20,496.36	20,496	92,234
DISTRICT NO. 7	19,011,530	930.00	20,442.51	20,443	91,991
HARTFORD	402,430,532	19,788.81	20,336.27	20,336	91,513
WINDSOR LOCKS	33,036,287	1,626.17	20,315.40	20,315	91,419
EAST HADDAM	20,818,125	1,025.18	20,306.80	20,307	91,381
BRANFORD	56,855,191	2,829.03	20,097.06	20,097	90,437
LEBANON	19,117,134	952.01	20,080.81	20,081	90,364
HAMDEN	127,139,758	6,362.32	19,983.24	19,983	89,925
EASTON	25,401,507	1,274.17	19,935.73	19,936	89,711
BARKHAMSTED	9,682,729	489.58	19,777.62	19,778	88,999
EAST GRANBY	16,859,034	855.28	19,711.71	19,712	88,703
WILLINGTON	12,147,557	616.64	19,699.59	19,700	88,648
THOMPSON	19,624,786	1,004.00	19,546.60	19,547	87,960
DISTRICT NO. 17	38,393,678	1,976.95	19,420.66	19,421	87,393
CLINTON	32,045,294	1,660.78	19,295.33	19,295	86,829
NEW HARTFORD	18,015,276	935.00	19,267.67	19,268	86,705
BOLTON	13,732,414	714.56	19,218.00	19,218	86,481
FAIRFIELD	185,275,094	9,669.85	19,160.08	19,160	86,220
STONINGTON	39,342,058	2,057.95	19,117.11	19,117	86,027
MIDDLETOWN	91,589,594	4,823.67	18,987.53	18,988	85,444
DISTRICT NO. 15	70,298,312	3,705.06	18,973.60	18,974	85,381
COLUMBIA	11,732,510	620.05	18,921.88	18,922	85,148
NEW FAIRFIELD	40,031,260	2,116.00	18,918.36	18,918	85,133
STAMFORD	304,510,805	16,114.14	18,897.12	18,897	85,037
BETHANY	14,378,694	760.90	18,896.96	18,897	85,036
WATERFORD	49,962,587	2,655.59	18,814.12	18,814	84,664
NEWTOWN	78,211,463	4,163.13	18,786.70	18,787	84,540
WALLINGFORD	106,000,056	5,644.11	18,780.65	18,781	84,513

DISTRICT NO. 5	41,171,790	2,199.50	18,718.70	18,719	84,234
STAFFORD	27,724,976	1,484.86	18,671.78	18,672	84,023
GUILFORD	60,901,342	3,284.00	18,544.87	18,545	83,452
NEWINGTON	76,243,886	4,136.09	18,433.81	18,434	82,952
NORWALK	222,682,717	12,102.70	18,399.42	18,399	82,797
WINDHAM	60,483,330	3,299.23	18,332.56	18,333	82,497
FRANKLIN	4,020,636	220.36	18,245.76	18,246	82,106
NORTH BRANFORD	31,902,106	1,749.57	18,234.26	18,234	82,054
KILLINGLY	40,318,263	2,211.37	18,232.26	18,232	82,045
HEBRON	24,248,268	1,330.44	18,225.75	18,226	82,016
OXFORD	32,465,650	1,784.31	18,195.07	18,195	81,878
NEW HAVEN	335,758,684	18,506.96	18,142.29	18,142	81,640
SIMSBURY	74,110,051	4,105.94	18,049.47	18,049	81,223
WOODBIDGE	27,954,638	1,548.82	18,048.99	18,049	81,220
BERLIN	50,182,944	2,784.11	18,024.77	18,025	81,111
EAST LYME	46,178,220	2,562.08	18,023.72	18,024	81,107
NORWICH	94,872,468	5,265.48	18,017.82	18,018	81,080
ORANGE	41,940,457	2,329.44	18,004.52	18,005	81,020
TORRINGTON	75,898,310	4,232.44	17,932.52	17,933	80,696
SOMERS	24,054,965	1,342.46	17,918.57	17,919	80,634
MONROE	56,719,277	3,167.37	17,907.37	17,907	80,583
PUTNAM	20,118,042	1,124.41	17,892.09	17,892	80,514
PRESTON	11,336,581	633.67	17,890.35	17,890	80,507
CANTERBURY	11,568,449	648.02	17,851.99	17,852	80,334
WINDSOR	69,894,318	3,917.95	17,839.51	17,840	80,278
GLASTONBURY	105,910,761	5,940.12	17,829.73	17,830	80,234
WEST HARTFORD	171,599,108	9,640.51	17,799.80	17,800	80,099
DISTRICT NO. 8	26,431,242	1,490.00	17,739.09	17,739	79,826
POMFRET	10,111,134	571.65	17,687.63	17,688	79,594
SUFFIELD	35,842,107	2,034.02	17,621.31	17,621	79,296
AVON	56,015,972	3,184.37	17,590.91	17,591	79,159
CANTON	27,058,187	1,547.63	17,483.63	17,484	78,676
DERBY	24,757,625	1,418.07	17,458.68	17,459	78,564
NEW LONDON	61,244,513	3,511.61	17,440.58	17,441	78,483
PLAINVILLE	40,164,645	2,304.65	17,427.65	17,428	78,424
FARMINGTON	71,338,686	4,097.18	17,411.66	17,412	78,352
COLCHESTER	41,084,416	2,373.49	17,309.71	17,310	77,894
NORTH HAVEN	55,568,604	3,210.60	17,307.86	17,308	77,885
VERNON	58,017,252	3,370.23	17,214.63	17,215	77,466
MARLBOROUGH	16,709,683	972.71	17,178.48	17,178	77,303
NORTH STONINGTON	13,048,329	761.46	17,135.93	17,136	77,112
TRUMBULL	112,977,339	6,615.36	17,078.03	17,078	76,851
CHESHIRE	70,902,995	4,152.42	17,075.10	17,075	76,838
GRANBY	30,001,910	1,757.74	17,068.46	17,068	76,808
MONTVILLE	37,988,783	2,248.54	16,894.87	16,895	76,027
STRATFORD	119,944,071	7,103.22	16,885.87	16,886	75,986
PORTLAND	22,447,244	1,329.91	16,878.77	16,879	75,954

WATERTOWN	46,500,792	2,756.24	16,871.10	16,871	75,920
MANCHESTER	127,648,689	7,583.23	16,833.02	16,833	75,749
WETHERSFIELD	63,932,038	3,805.44	16,800.17	16,800	75,601
SPRAGUE	6,403,572	382.01	16,762.84	16,763	75,433
LISBON	9,510,927	569.81	16,691.40	16,691	75,111
DISTRICT NO. 16	35,299,796	2,115.26	16,688.16	16,688	75,097
EAST HAMPTON	31,283,986	1,884.58	16,599.98	16,600	74,700
COVENTRY	27,765,537	1,673.21	16,594.17	16,594	74,674
THOMASTON	16,025,840	967.43	16,565.37	16,565	74,544
TOLLAND	39,751,860	2,403.50	16,539.16	16,539	74,426
GROTON	77,145,364	4,681.00	16,480.53	16,481	74,162
BROOKFIELD	43,610,585	2,652.13	16,443.61	16,444	73,996
SOUTH WINDSOR	76,117,172	4,638.90	16,408.45	16,408	73,838
PLYMOUTH	24,537,271	1,495.60	16,406.31	16,406	73,828
SALEM	10,346,343	631.52	16,383.24	16,383	73,725
ROCKY HILL	45,731,056	2,815.63	16,241.86	16,242	73,088
EAST HAVEN	52,191,396	3,247.80	16,069.77	16,070	72,314
BRISTOL	130,334,012	8,165.83	15,960.90	15,961	71,824
BETHEL	49,312,842	3,102.29	15,895.63	15,896	71,530
DISTRICT NO. 10	36,589,125	2,314.68	15,807.42	15,807	71,133
STERLING	7,937,984	504.21	15,743.41	15,743	70,845
ANSONIA	38,387,152	2,442.85	15,714.08	15,714	70,713
GRISWOLD	25,643,132	1,633.99	15,693.57	15,694	70,621
CROMWELL	31,723,457	2,030.27	15,625.24	15,625	70,314
WATERBURY	282,765,759	18,163.79	15,567.55	15,568	70,054
ENFIELD	82,998,951	5,338.06	15,548.52	15,549	69,968
SOUTHINGTON	97,607,002	6,277.62	15,548.41	15,548	69,968
SEYMOUR	34,926,951	2,252.94	15,502.83	15,503	69,763
NEW MILFORD	60,108,018	3,888.67	15,457.22	15,457	69,557
PLAINFIELD	33,134,578	2,150.40	15,408.56	15,409	69,339
LEDYARD	36,461,130	2,375.22	15,350.63	15,351	69,078
BRIDGEPORT	304,779,849	19,882.37	15,329.15	15,329	68,981
BROOKLYN	19,038,946	1,242.47	15,323.47	15,323	68,956
NAUGATUCK	70,420,321	4,617.78	15,249.82	15,250	68,624
SHELTON	73,137,004	4,839.54	15,112.39	15,112	68,006
WOODSTOCK	19,430,724	1,287.57	15,091.00	15,091	67,910
WOLCOTT	35,271,818	2,348.32	15,020.02	15,020	67,590
WEST HAVEN	102,051,769	6,852.76	14,892.07	14,892	67,014
ELLINGTON	39,242,753	2,686.10	14,609.57	14,610	65,743
NEW BRITAIN	158,028,728	11,391.81	13,872.14	13,872	62,425
EAST HARTFORD	112,429,790	8,116.49	13,852.02	13,852	62,334
MERIDEN	123,015,501	8,950.79	13,743.54	13,744	61,846
DANBURY	149,909,020	11,729.03	12,781.02	12,781	57,515

	DRG C
	Local District
	Ellington

2021-2026 Capital Budget Plan

Next year's focus is ensuring the district's cafeterias are climate controlled. These areas are used throughout the school year and during the summer. Further, they serve as main areas during the use as shelters at the Middle and High School. The plan was approved by the Board of Education at the November 18, 2020 meeting.

Location	Funding Source	Priority #	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	5-Year Total
Systemwide								
Special Education Van	Town			\$35,000		\$35,000		\$70,000
School Security Network	Town	4	\$25,000					\$25,000
Maintenance Vehicle	Town	3	\$28,000				\$30,000	\$58,000
Computer and A/V Replacement Cycle	Town Lease			\$385,000				\$385,000
Modular Classrooms	Town				\$550,000		\$550,000	\$1,100,000
Modern Classroom Furniture	Town	5	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Fire Doors	Town	1	\$136,000					\$136,000
Ellington High School								
Air Conditioning - Cafeteria	Town			\$116,500				\$116,500
Air Conditioning - Gymnasium	Town					\$115,000		\$115,000
EHS Auditorium Exterior	Town	2	\$40,000					\$40,000
Roof Replacement (@20 years)	Town				\$2,866,380			\$2,866,380
Ellington Middle School								
Air Conditioning - Cafeteria	Town			\$46,500				\$46,500
Air Conditioning - Gymnasium	Town					\$146,000		\$146,000
Roof Replacement (@ 25 Years)	Town, SCG				\$1,700,000			\$1,700,000
Hot Water & Boiler System	Town, SCG				\$200,000			\$200,000
Windermere Elementary								
Flooring Abatement & VCT	Town, SCG		\$400,000					\$400,000
Roof Replacement (@20+ years)	Town, SCG		\$1,714,800					\$1,714,800
Windermere Photovoltaic	Town, SCG, Incentives		\$500,000					\$500,000
Window Replacement	Town, SCG		\$200,000					\$200,000
Center School								
Air Conditioning - Cafeteria	Town			\$48,500				\$48,500
Roof Replacement (@21 years)	Town, SCG				\$500,000			\$500,000
Crystal Lake Elementary								
Central Office								
Roof Replacement (@21 years)	Town, SCG				\$85,000			\$85,000
Total			\$3,073,800	\$661,500	\$5,931,380	\$326,000	\$610,000	\$10,602,680
Estimated Grant			\$1,357,400		\$2,604,440			\$3,961,840
Net Cost to Town			\$1,716,400	\$661,500	\$3,326,940	\$326,000	\$610,000	\$6,640,840

Superintendent's Goals 2020-2021

VISION

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

MISSION

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

AREAS OF FOCUS

SOCIAL - EMOTIONAL LEARNING

HIGH IMPACT TEACHING STRATEGIES

EFFICIENT OPERATIONS

GOALS

I. Co-create aligned instructional leadership at the district and school levels

- Improve math scores in SBAC and SATs for all schools over time by monitoring curriculum based assessments and benchmarks and adjusting supports and resources as needed to ensure continuous improvement
- Reinvigorate the Science program for all elementary schools to assist students in developing stronger STEM skills by utilizing existing teacher talent and district partnerships, including but limited to EDUInnovate
- Develop a coordinated and clearly defined Talented and Gifted and Enrichment expectations and staffing model to be implemented for the 2021-2022 school year
- Monitoring, adjusting, and continuous improvement throughout all learning models (in-person and distance learning programming) to ensure high quality instruction for all students during the COVID – 19 Pandemic
- Increase mindfulness and wellness practices in all schools to enhance students' social and emotional learning including the leveraging of an evidence based approach to wellness committee work
- Continue to increase the Board of Education's collaboration with administration and teachers to improve district improvement planning and accountability processes, including student achievement

II. Develop effective school district community engagement and feedback strategies

- Improve workplace climate by modeling expectations articulated in the Seeds of Civility using various strategies and protocols with teachers, staff, bargaining group leadership, students, families and Board members
- Provide additional leadership and management support for Windermere Elementary School and new EHS leadership team to ensure the transition to the new leadership teams are complete and successful

- Increase governing bodies' and communities' understanding of the facility study to move forward a town referendum for the Windermere Project.
- Continue transparent communication around data driven decisions regarding the school operational model for the 2020-2021 school year
- Monitor, evaluate and adjust early release Wednesdays to best meet the needs of students, staff, and families

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

- Focus on hiring and retaining talented and valued personnel within the district.
- Continue to refine the budget development process to include a more inclusive and cohesive process that directly involves front-line staff.
- Continue to refine budget process to allow for themed and transparent communication including additional detail and clearer through lines between budget documents and presentations.
- Monitor, adjust, and communicate operational expectations during COVID, including but not limited to staff and student quarantining, cleaning protocols, transportation and physical plant maintenance
- Ensure all students have access to healthy, nutritious meals on a daily basis, regardless of the school model or their distance learning choice
- Continue to identify, streamline, and modernize internal and external operational processes including the implementation of new financial and student management systems

Ellington Public Schools District Improvement Plan 2020-2021

Key District Based Qualitative Measures				
Social-Emotional Learning	Results from June 2019 Survey	Winter 2020	Fall 20-21	2021 Target
Students - Students at my school treat each other with respect	52%	75%	TBD	80%
Students - I am taught how to manage my stress	56%	65%		80%
Students - I feel connected to my school	NA			TBD
Teachers - There are clear rules and expectations for student behavior	65%	86%		80%
Families - I know how my child is doing before I receive the report card	76%	83%		90%
Families - I feel connected to my child's school	NA			TBD
Chronic Absenteeism	7.48% (18-19 School Year)	10.09%	9.3 %	6%
Breakfast #s	134 ADP (18-19 School Year)	119 ADP	216 ADP	165 ADP
High Quality Teaching	3 Year Average (2016-17 through 2018-2019)	19-20 State Assessments Were Not Administered due to School Closure		2021 Target
Grades 3-8 SBAC Performance in Literacy % meeting/exceeding expectations (level 3 and 4 combined)	69.1%			80%
Grades 3-8 SBAC Performance in Math % meeting/exceeding expectations (level 3 and 4 combined)	62%			70%
SAT School Day ELA meeting/exceeding expectations	75.9%			80%
SAT School Day Math meeting/exceeding expectations	49%			55%

Social - Emotional Learning		
Action Steps/Strategies	Timeline	Person/s Responsible
1. Evaluate and continue as necessary Early Release Wednesdays to provide teachers and staff time needed to work with both Silver and in-person learners, as well as collaboration with colleagues to incorporate technology integration and psychological wellness strategies	Ongoing	CO, School Admin, and School Leadership teams
2. Promote and integrate Seeds of Civility into various systems, structures and processes	Ongoing	CO Admin, Building Admin
3. Continue and enhance a culture of feedback throughout all schools and departments using the Panorama feedback tool and integrating feedback strategies into group norms	Ongoing	Building Admin and Teachers
4. Continue to increase student and staff mindfulness and wellness practices across the district in order to help students proactively manage stress	District PD Days, Faculty Meetings, and Elementary Grade Level Meetings	CO Admin, Building Admin, District and School Climate/Safety Teams
5. Provide training to teachers to help build strong relationships with students through the implementation of BCBA/SEL Coordinator support model across all elementary schools that will provide proactive professional development to all teachers with a focus on complex student behavior needs	Ongoing	Director of Special Education BCBA, SEL Specialist, Asst. Supt., Building Admin
6. Promote and model self-care with continued efforts to help students and staff manage stress	Ongoing	CO Admin Team, Building Admin
7. Develop strategies to help keep Silver students connected to their classmates and school	Ongoing	CO Admin, Building Admin, Technology Integrationists
8. Continued training and professional development in the areas of implicit bias and equity utilizing a storytelling protocol facilitated by CREC. Through this work an EPS Equity Statement will be developed.	Ongoing	CO Admin, Building Admin, District Equity Team
9. Access to professional development for all staff in the areas of stress management utilizing Yale University's RULER program for all Connecticut Public Schools (10 hours of free training modules that will be integrated into district PD days)	Ongoing, Wednesday Early Release Days	CO Admin and Building Admin
10. Partner with Youth Services to create pro-social activities for students across the district to increase and strengthen peer to peer relationships	Ongoing	CO Admin and Building Admin

11. Safe School Climate/Safety Teams continue to align work with school safety protocols (fire drills, lock down drills, and Run, Hide, Fight) and social and emotional learning (chronic absenteeism, etc.)	School/District Climate/Safety Teams	School Admin and Director of Operations
12. Continue to convene Wellness Committee using an evidenced based assessment tool to drive the evaluation of the committee (including breakfast)	Winter and Spring Meetings	Wellness Committee Members
High Quality Teaching		
Action Steps/Strategies	Timeline	Person/s Responsible
1. Evaluate and continue as necessary Early Release Wednesdays to provide teachers and staff time needed to work with both Silver and in-person learners, as well as collaboration with colleagues to incorporate technology integration and psychological wellness strategies	Ongoing	CO Admin, Building Admin, PDEC
2. Explore multi-year plan to lower class sizes	Ongoing	CO Admin, Building Admin
3. Continue to refine/improve resources for implementing remote/distance learning	Ongoing	CO Admin, Building Admin, Technology Integrationists
4. Coordinated peer based approach for teachers to implement current technology integration expectations that help to personalize learning	District PD Days, Faculty Meetings, Elementary Grade Level Meetings	Technology Integrationists, PDEC, Asst Supt
5. Implementation of revised distance learning expectations and resources for all levels	Ongoing	Technology Integrationists, Asst Supt
6. Identify technology integration best practices resulting from remote and hybrid learning for this school year and future school years (ie maintain momentum of instructional Silver linings)	Ongoing	CO Admin and Building Admin
7. Increase alignment across elementary schools by monitoring implementation of revised scope and sequence pacing guides for all academic subjects K-6	Ongoing	Asst Supt, Building Admin, Reading Consultants, Lead Math Specialist, Lead Teachers
8. Clearly articulated process for academic intervention and progress monitoring to better assist teachers in knowing the individual needs of their students	School and District Data Team Meetings	Building Admin, Lead Teachers, K-6 SRBI Coordinator, Asst Supt, Data Specialist
9. Develop systems to help teachers progress monitor academic growth across all grade levels and content areas utilizing data visualization tools within Infinite Campus	Ongoing	Data Manager, Asst Supt, Building Admin, Lead Teachers

Efficient Operations		
Action Steps/Strategies	Timeline	Person/s Responsible
1. Continue to provide a safe school environment by closely following our Reopening Plans (with continued coordination and communication with North Central Health District) and making adjustments as needed	Ongoing	CO Admin, Building Admin, Building and District Safety Teams
2. Continue to provide training and support for PSIS implementation of Infinite Campus (including utilizing tools in Infinite Campus suite to support various scheduling and placement dynamics created by the hybrid schedule)	Ongoing (see project timeline)	IT Director Lead, Data Specialist, CO Admin Team
3. 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 & Operations Lead, CO Admin Team, Building Admin
4. Continue to focus on maintaining adequate staffing by promoting and advertising our open positions, especially building substitute positions	Ongoing	CO Admin Team
5. Continue technology infrastructure improvements to increase reliability and dependability for both in person and distance learners	Ongoing	IT Department, Asst Supt, Technology Integrationists
6. Continue to develop a coordinated communication plan (calendar at school and district level, website, social media, and internal communications, communication specialist job description)	Ongoing	CO Admin Team
7. Continue the work of the Long Term Facility Study including the Windermere project town referendum	Ongoing	Director of Fin/Ops Lead, CO Admin Team
8. Continue to coordinate and align PD delivery system that clearly supports district and school priorities	Ongoing	Asst. Supt., Building Admin, PDEC
9. Continue to institute a lean culture supported by professional learning and cross-training of support staff aligned to the district's organizational chart	Ongoing	Director of Fin/Ops Lead, CO Admin Team
10. Continue work to improve financial & accounting processes, aligned with best practices	Budget Timeline	Director of Fin/Ops
11. Implement administrator on-boarding process for administrators new to the district and/or their role	Weekly CO site visits and coaching	CO Admin Team