

Willington Public Schools
Willington, Connecticut

Board of Education
Approved Budget
July 1, 2016 to June 30, 2017

Executive Budget Summary

\$8,055,669 2.84%

		2015-2016 Request	2015-2016 Adjusted	2016-2017 Request	% Increase (Decrease)
111	Certified Salaries	3,719,116	3,719,116	3,657,582	-1.65%
112	Non-Certified Salaries	929,001	929,001	983,416	5.86%
120	Substitute Wages	57,714	57,714	60,714	5.20%
	Salary Total	\$4,705,831	\$4,705,831	\$4,701,712	-0.09%

	Non-Salary Total	\$3,127,294	\$3,127,294	\$3,353,957	7.25%
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(breakdown of non salary budget on next slide)

	GRAND TOTAL	\$7,833,125	\$7,833,125	\$8,055,669	2.84%
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200	Benefits	1,146,111	1,146,111	1,131,247	-1.30%
322	Curriculum Improvement	20,300	20,300	20,300	0.00%
323	Purchased Service-Ed	638,579	638,579	758,348	18.76%
330	Professional Services	21,185	21,185	28,525	34.65%
411	Water Utilities	5,285	5,285	5,285	0.00%
421	Disposal Services	12,264	12,264	15,390	25.49%
430	Repair and Maintenance	78,639	78,639	96,821	23.12%
440	Rentals & Leases	17,280	17,280	16,546	-4.25%
510	School Transportation	489,162	489,162	537,086	9.80%
520	Liability Insurance	25,182	25,182	26,913	6.87%
530	Communications	29,261	29,261	29,870	2.08%
540	Advertising	0	0	0	0.00%
563	Out Placement Tuition	159,483	159,483	248,121	55.58%
580	Travel Expense	8,300	8,300	7,300	-12.05%
590	Misc. Purchased Services	65,468	65,468	62,222	-4.96%
610	General Supplies	38,550	38,550	41,550	7.78%
611	Educational Supplies	82,383	82,383	81,058	-1.61%
622	Electricity	93,907	93,907	89,593	-4.59%
624	Heating Fuel	86,571	86,571	71,829	-17.03%
626	Diesel Fuel	52,405	52,405	33,500	-36.07%
641	Books	13,350	13,350	9,250	-30.71%
643	Periodicals	3,010	3,010	3,385	12.46%
730	Equipment Purchase	27,345	27,345	25,899	-5.29%
810	Dues, Fees, Memberships	13,274	13,274	13,919	4.86%

Categories

Staff:

Object Code	Name
111	Certified Salaries
112	Non-Certified Salaries
120	Substitutes

Benefits:

Object Code	Name
200	Health Insurance
200	SS/FICA
200	Dental
200	Workman's Comp
200	TSA Contribution
200	TRB Contribution
200	Life Insurance
200	Unemployment

Instructional Programs:

Object Code	Name
611	Educational Supplies
590	Misc. Purchased Services
330	Professional Services
563	Out Placement Tuition
610	General Supplies
641	Books
322	Curriculum Improvement
810	Dues and Fees
643	Periodicals

Operations:

Object Code	Name
622	Electricity
624	Heating Fuel
411	Water Utility
430	Repairs and Maintenance
530	Communications
520	Liability Insurance
440	Rental and Leases
730	Equipment
421	Disposal Services
580	Travel
540	Advertising

Transportation:

Object Code	Name
510	School Transportation
626	Diesel Fuel

Purchased Services:

Object Code	Name
323	competitions
323	Coaches
323	Stipend positions
323	Special presentations
323	English Language Learners
323	Identification and programming
323	Counseling, OT/PT, para's, psych intern
323	Home tutoring
323	Summer school (includes OT/PT)
323	Evaluations-psych, neuro, medical
323	Speech and Hearing Evaluations
323	Stipends – team leaders/curriculum chairs

Glossary of Terms

Staff

Certified, non-certified, administration and substitutes.

Certified Salaries

Salaries for positions requiring certification from the State Department of Education (teachers, administrators, superintendent).

Non-Certified Salaries

Salaries for positions not requiring certification from the State Department of Education (clerical, aides, nurses and facilities). Facilities include maintenance staff.

Benefits

Health, life insurance, social security, pension, unemployment compensation and worker's compensation.

Instructional Programs

Supplies, purchased services (including contracted personnel) and equipment to support academic instruction, student activities and athletic programs.

Special Education

Supplies, purchased services and equipment to provide supplementary instruction and services for students with identified physical and learning disabilities ***(including staff)***.

Operations

Supplies, contracted services and equipment to maintain facilities and grounds.

Transportation

Transportation to and from school for K-8 students (including diesel).

Educational Cost Sharing (ECS)

Equalization aid grant, basis includes town wealth, children in need, equalized grand list and mastery test results, among other factors.

Assumptions about The 2016-2017 Budget

Health Insurance premiums will increase by 9.7%

There are two placeholders for insurance

Dental Insurance will increase 6%

Liability Insurance will increase by 5%

Heating fuel cost is \$1.86 per gallon

Diesel fuel cost is \$1.86 per gallon

There are 3 out of district placements

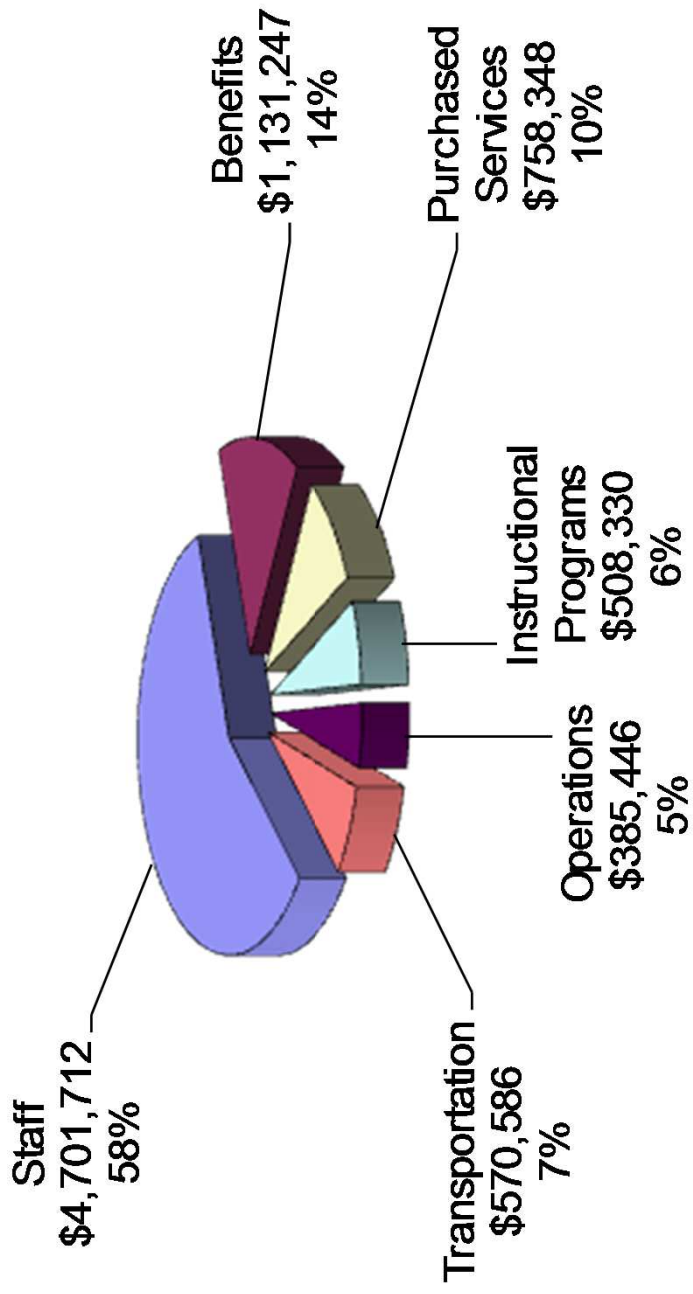
Certified staff is increased by two FTE

2016-2017 Proposed BOE Budget

	2015-2016	Proposed	% Change
		2016-2017	
Staff	\$4,705,831	\$4,701,712	-0.09%
Benefits	\$1,146,111	\$1,131,247	-1.30%
Purchased Services	\$638,579	\$758,348	18.76%
Instructional Programs	\$417,003	\$508,330	21.90%
Operations	\$384,034	\$385,446	0.37%
Transportation	\$541,567	\$570,586	5.36%

The proposed 2016-2017 budget of \$8,055,669 represents a 2.84% increase over the 2015-2016 Budget

Proposed 2016-2017 Budget

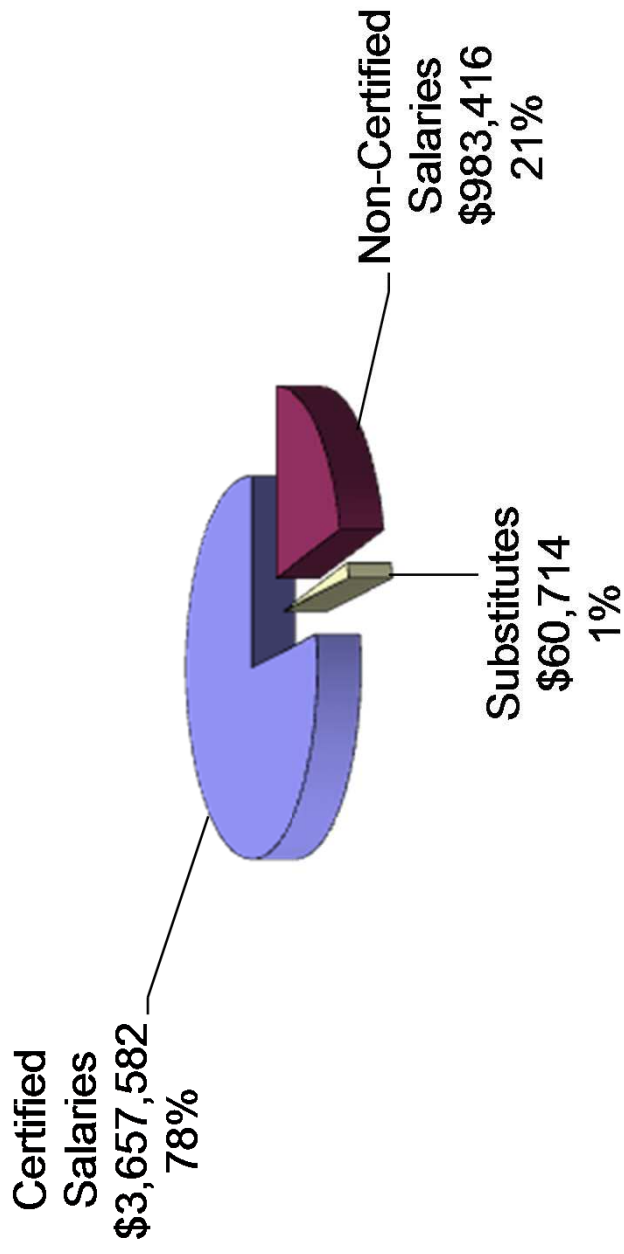


Staff 58%

			Proposed	
		2015-2016	2016-2017	% Change
111	Certified Staff	3,719,116	3,657,582	-1.65%
112	Non-Certified Staff	929,001	983,416	5.86%
120	Substitutes	57,714	60,714	5.20%
	Total	4,705,831	4,701,712	-0.09%

There is an increase of 2 certified Staff

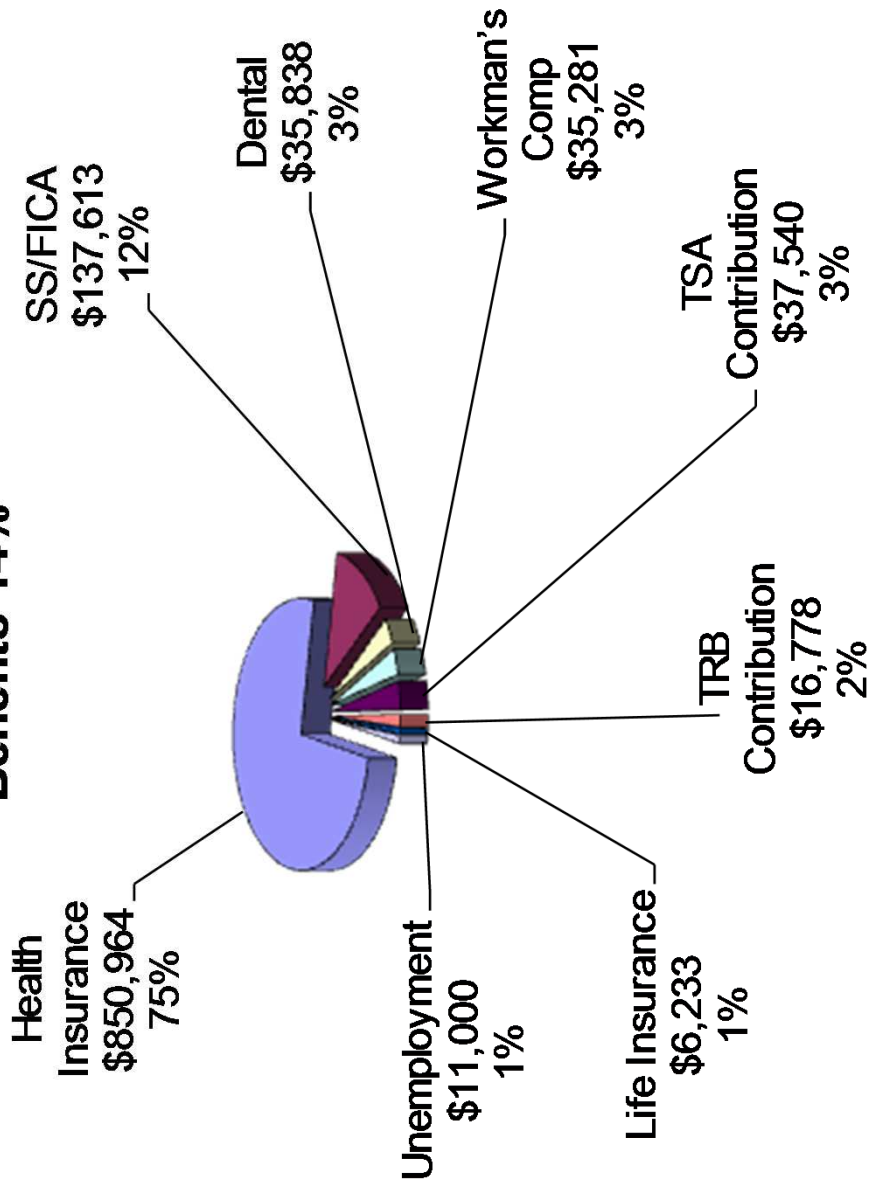
Staff 58%



Benefits 14%

	2015-2016	Proposed	% Change
		2016-2017	
Health Insurance	\$867,015	\$850,964	-1.85%
SS/FICA	\$137,620	\$137,613	-0.01%
Dental	\$34,299	\$35,838	4.49%
Workman's Comp	\$33,417	\$35,281	5.58%
TSA Contribution	\$37,018	\$37,540	1.41%
TRB Contribution	\$19,593	\$16,778	-14.37%
Life Insurance	\$6,149	\$6,233	1.37%
Unemployment	\$11,000	\$11,000	0.00%
Total	\$1,146,111	\$1,131,247	-1.30%

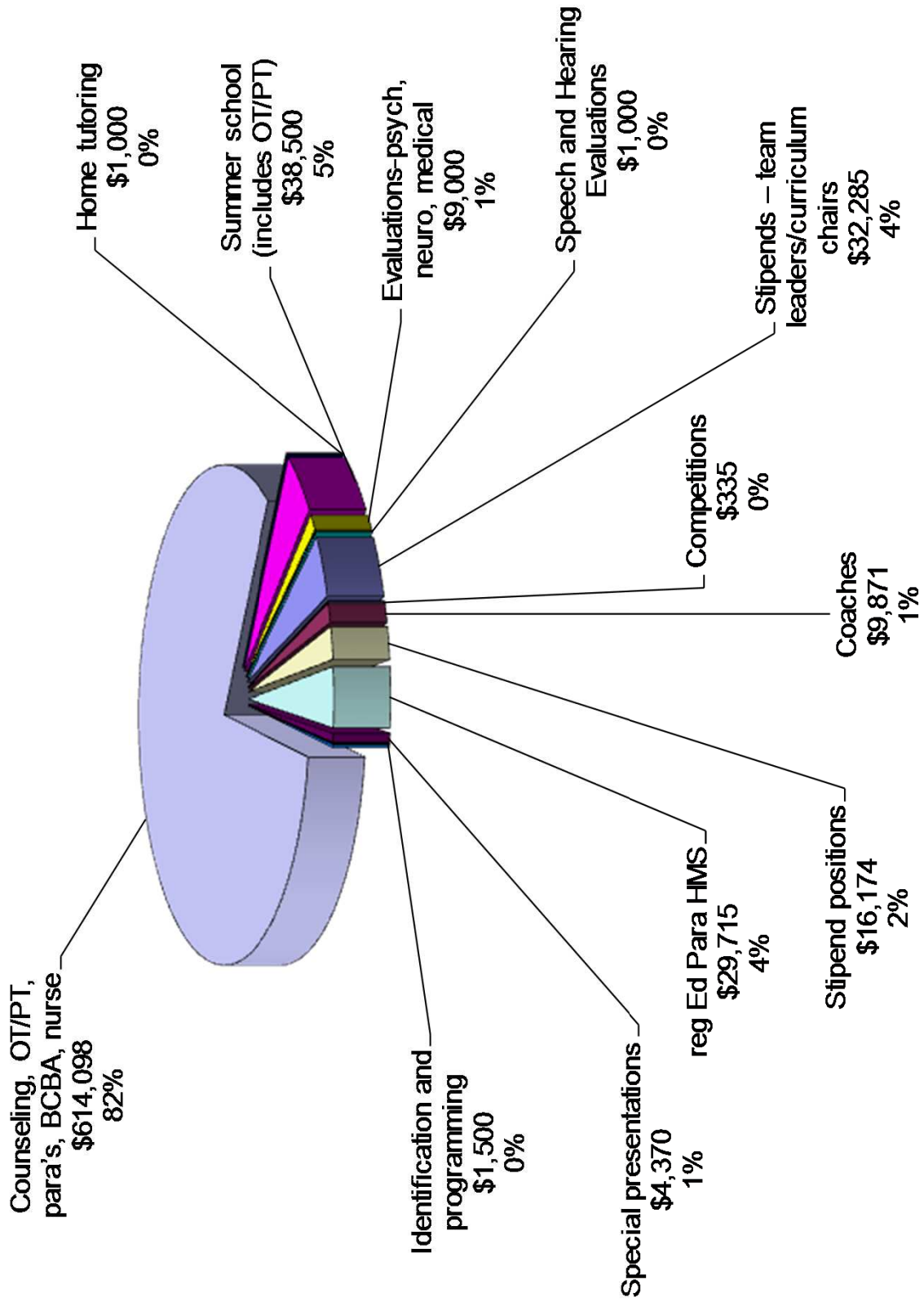
Benefits 14%



Purchased Services 10%

	Program Description		Proposed	
Object #		2015-2016	2016-2017	% change
1115-323	Competitions and subscriptions	\$4,330	\$335	-92.26%
1118-323	Coaches	\$9,706	\$9,871	1.70%
1119-323	Stipend positions, festival directors, advisors	\$16,174	\$16,174	0.00%
1120-323	Reg Ed para HMS		\$29,715	
1210-323	Special presentations	\$4,720	\$4,370	-7.42%
1250-323	English Language Learners	\$500	\$500	0.00%
1264-323	Identification and programming	\$2,000	\$1,500	-25.00%
1280-323	Counseling, OT/PT, paras, BCBA, nurse	\$522,709	\$614,098	17.48%
1290-323	Home tutoring	\$1,000	\$1,000	0.00%
1400-323	Summer school (includes OT/PT)	\$38,500	\$38,500	0.00%
2140-323	Evaluations-psych, neuro, medical	\$9,000	\$9,000	0.00%
2150-323	Speech and Hearing Evaluations	\$1,000	\$1,000	0.00%
2214-323	Stipends – team leaders/curriculum chairs	\$28,940	\$32,285	11.56%
	Totals	\$638,579	\$758,348	18.76%

323 Purchased Services 10%



Instructional Programs 6%

			Proposed	
		2015-2016	2016-2017	% Change
611	Educational Supplies	\$82,383	\$81,058	-1.61%
590	Misc. Purchased Services	\$65,468	\$62,222	-4.96%
330	Professional Services	\$21,185	\$28,525	34.65%
563	Out Placement Tuition	\$159,483	\$248,121	55.58%
610	General Supplies	\$38,550	\$41,550	7.78%
641	Books	\$13,350	\$9,250	-30.71%
322	Curriculum Improvement	\$20,300	\$20,300	0.00%
810	Dues and Fees	\$13,274	\$13,919	4.86%
643	Periodicals	\$3,010	\$3,385	12.46%
	Total	\$417,003	\$508,330	21.90%

Object 590 misc. purchased services includes items such as:

Student information system

Attorney fees

Printing of handbooks, yearbooks etc.

Graduation

Board Clerk

United Streaming Video

Follett

Grolier Online

CT Library

Tech support for library services

Object 330 professional services include items such as:

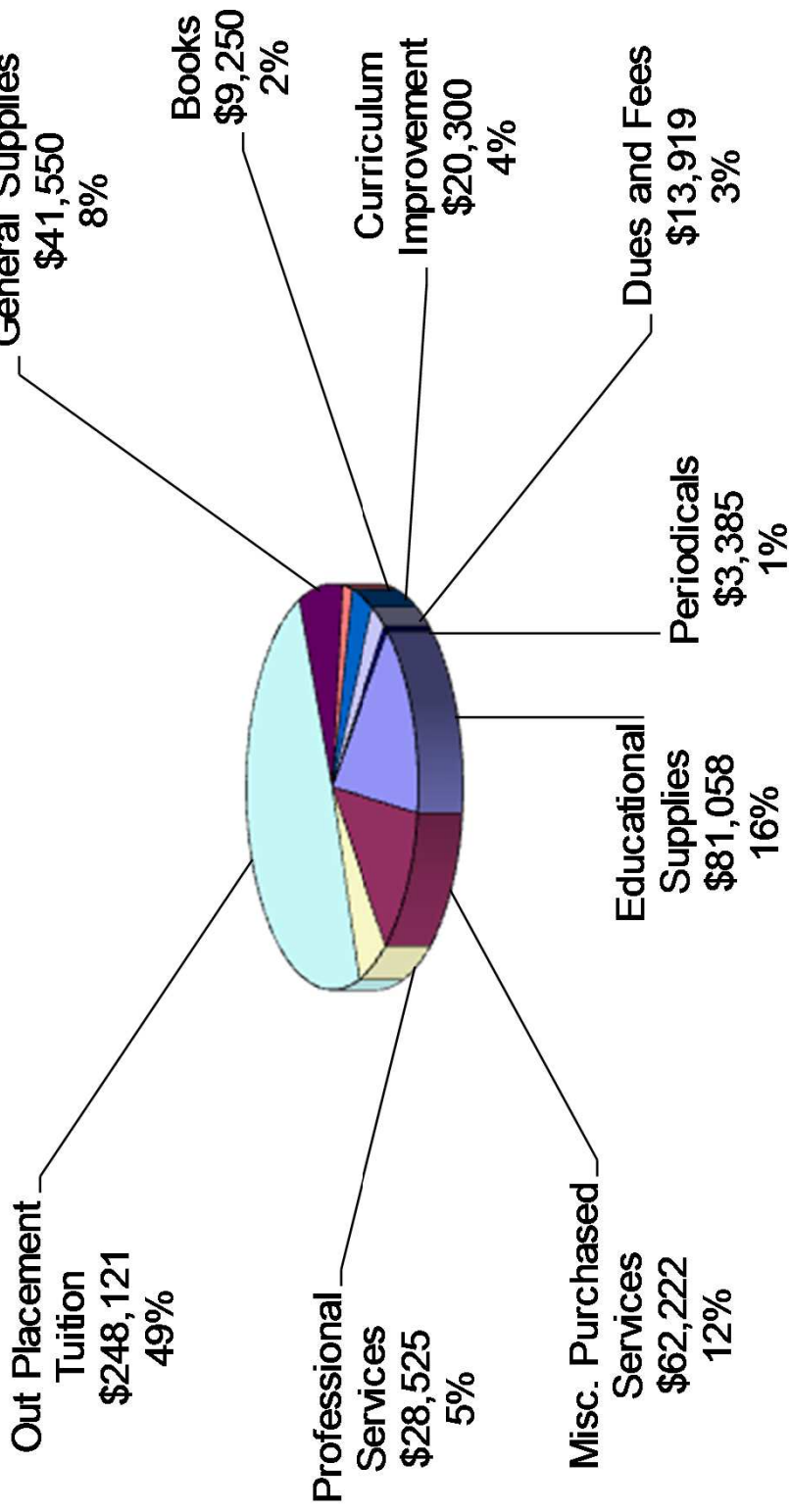
Sports officials

Computer networking services

Staff development

Tuition reimbursement

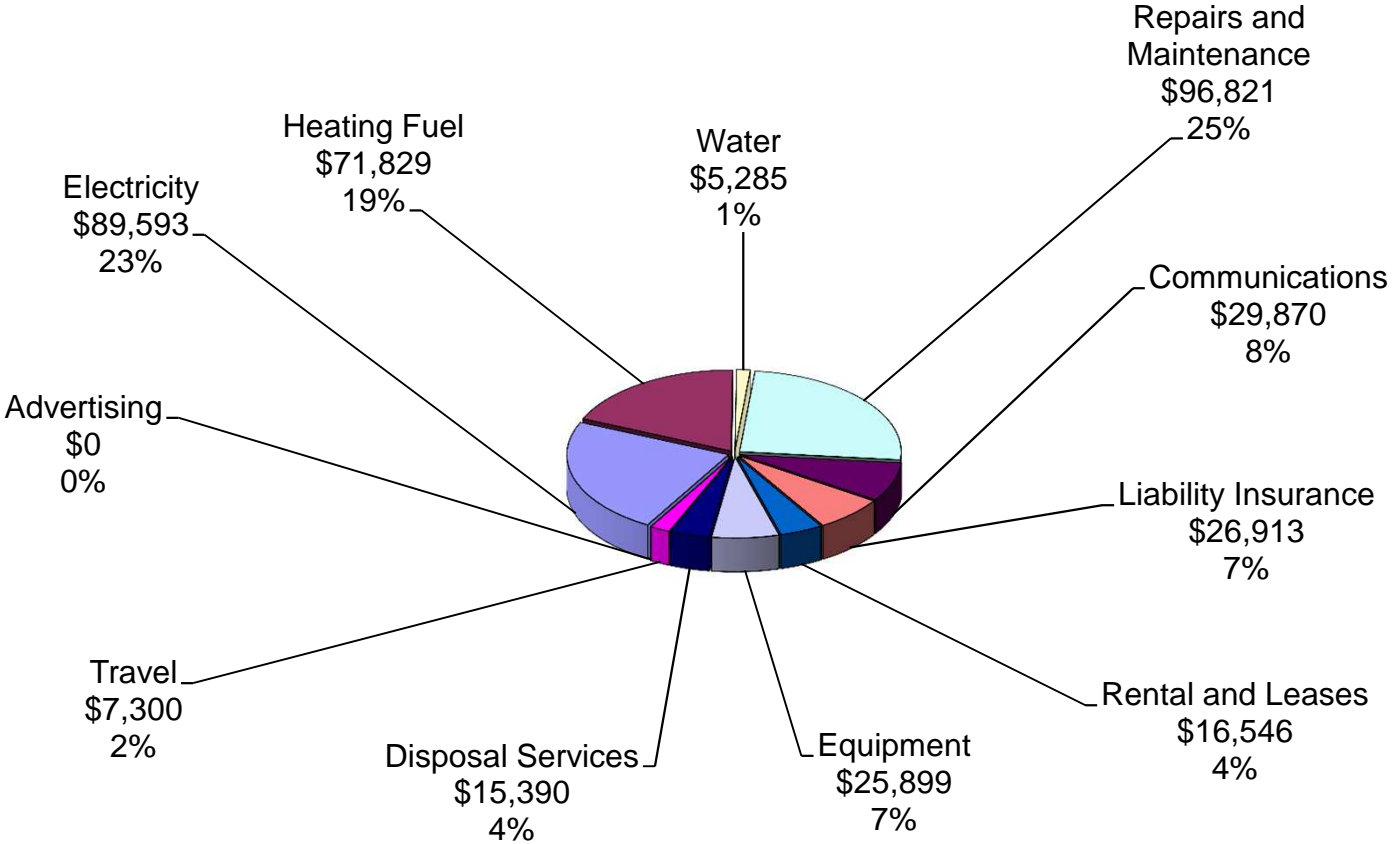
Instructional Programs 6%



Operations 5%

			Proposed	
		2015-2016	2016-2017	% Change
622	Electricity	\$93,907	\$89,593	-4.59%
624	Heating Fuel	\$86,571	\$71,829	-17.03%
430	Repairs and Maintenance	\$78,639	\$96,821	23.12%
411	Water Utilities	\$5,285	\$5,285	0.00%
530	Communications	\$29,261	\$29,870	2.08%
520	Liability Insurance	\$25,182	\$26,913	6.87%
440	Rental and Leases	\$17,280	\$16,546	-4.25%
730	Equipment	\$27,345	\$25,899	-5.29%
421	Disposal Services	\$12,264	\$15,390	25.49%
580	Travel	\$8,300	\$7,300	-12.05%
540	Advertising	\$0	\$0	#DIV/0!
	Total	\$384,034	\$385,446	0.37%

Operations 5%



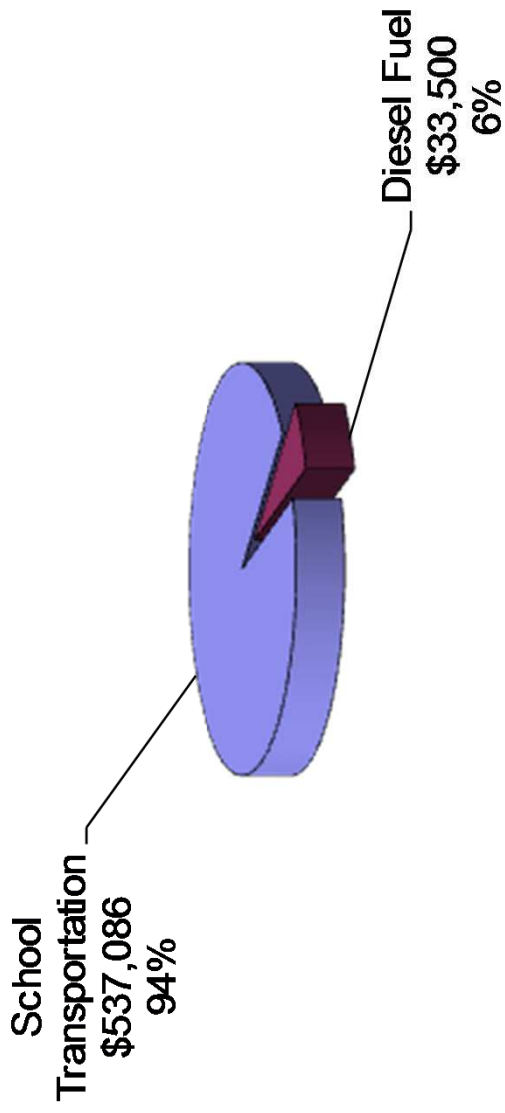
Transportation 7%

			Proposed	
		2015-2016	2016-2017	% Change
510	School Transportation	\$489,162	\$537,086	9.80%
626	Diesel Fuel	\$52,405	\$33,500	-36.07%
	Total	\$541,567	\$570,586	5.36%

Diesel Fuel is \$1.86 per gallon

6.5 Buses

Transportation 7%



**Willington Public Schools
 Budget Year 2016-2017 Enrollment Data
 Actual October 1, 2015 Enrollment
 &
 Projected Enrollment October 1, 2016**

*Peter M. Prowda, PhD, June, 2013 Enrollment Projection Report

Grade	Oct. 1 2015 Enrollment	2015 Homerooms	2015 Class size	2016 Willington Enrollment	2016 NESDEC Enrollment	2016 Prowda Enrollment	2016 # of Homerooms	2016 Class Size
Pre-K	21	1	10, 11	21	20	18	1	10, 11
K	43	3	14,14,15	34	45	42	3	
1	41	2	21,21	43	44	34	3	15, 14, 14
2	38	2	19,20	41	40	34	2	21, 20
3	55	3	18,18,18	38	40	35	2	19, 19
4	52	3	16,18,18	55	55	49	3	19, 18, 18
5	34	2	17,17	52	51	46	3	18, 17, 17
6	49	3	16,15,16	34	34	34	2	17
7	55	3	16,19,18	49	47	47	3	17, 16, 16
8	52	3	18,18,17	55	52	60	3	19, 18, 18
	440			422	428	399		

Out of District placements included

2015-2016 STAFFING

District	2016	2015	
Position	Count	Count	Object #
Superintendent	1	1	111
Special Services Director	1	1	111
Administrative Assistant	1	1	112
Special Services Secretary	1	1	112
Psychologist	1	1	111
District Head Custodian (placeholder)	1	1	112
Substitute Caller	0.125	0.125	112
Total District	6.1250	6.1250	

Center Elementary School	Notes	2016	2015	
Position		Count	Count	Object #
Principal		1	1	111
Math Interventionist		1	1	111
Literacy Coach	Note 1	1	1	111
Title 1 Teacher	Note 2	1	1	111
Teacher PreK	Note 3	1	1	111
Teacher K		3	3	111
Teacher 1		3	2	111
Teacher 2		2	2	111
Teacher 3		2	3	111
Teacher 4		3	3	111
Teacher World Languages		1	1	111
Teacher P.E.		1	1	111
Library Media Specialist (shared)		0.1	0.1	111
Special Education Teacher	Note 4	3	2	111
Tutor		1	1	112
Speech/Hearing		1	1	111
Social Worker		.5	0	111
Art Teacher (shared)		0.5	0.5	111
Music Teacher		0.6	0.6	111
Principal's Secretary		1	1	112
School Secretary		1	1	112
Special Education Paraprofessional		3	3	112
Classroom support PreK		1	1	112
Library Paraprofessional		1	1	112
Nurse		1	1	112
IT Specialist (shared)		0.5	0.5	112
Custodians		2	2	112
Before school care		0.08	0.08	112
Total CES		37.28	35.78	

Hall Memorial School	Notes	2016	2015	
Position		Count	Count	Object #
Principal		1	1	111
Teacher 5		3	2	111
Teacher 6		2	3	111
Teacher 7		2	2	111
Teacher 7 & 8		2	2	111
Teacher 8		2	2	111
Teacher Reading		1	1	111
Teacher World Languages		1	1	111
Teacher P.E.		1	1	111
Engineering/Design/Computer		1	1	111
Gifted/Enrichment		1	1	111
Guidance		1	1	111
Social Worker		.5	0	111
Library Media Specialist (shared)		0.9	0.9	111
Special Education Teacher	Note 5	3	3	111
Speech/Hearing		1	1	111
Art Teacher (shared)		0.5	0.5	111
Music Teacher		2	2	111
Principal's Secretary		1	1	112
School Secretary		1	1	112
Special Education Paraprofessional		1	1	112
Nurse		1	1	112
IT Specialist (shared)		0.5	0.5	112
Custodians		3	3	112
Before School Duty		0.08	0.08	323
Total HMS		33.48	32.98	

Contracted		2016	2015	
Position		Contracted	Contracted	Object#
Remediation/regular education 5/6		4	1	323
Classroom support per IEP		6	6	323
1:1 per IEP		8	8	323
Occupational Therapist		0.51	0.51	323
Physical Therapist		0.28	0.28	323
Psychology Intern		0	1	323
Total Contracted		18.79	16.09	
Total		95.675	91.675	

	2016 Subsidy	2016 BOE Costs	2015 Subsidy	2015 BOE Costs
Grants that subsidize salaries:				
* IDEA Part B (Individuals with Disabilities Act)				
* PreSchool Grant				
* Title II Grant				
* Title I Grant				
NOTE 1: Title II grant reimbursement	\$15,087		\$15,238	
Reading CES		\$33,711		\$63,885
NOTE 2: Title 1 Grant reimbursement	\$18,303		\$29,949	
Title 1 Teacher CES		\$63,465		\$50,468
NOTE 3: Preschool Grant reimbursement	\$5,004		\$5,004	
IDEA Part B reimbursement	\$14,797		\$14,797	
Early Childhood Teacher CES		\$28,997		\$59,022
NOTE 4: IDEA Part B reimbursement	\$14,797		\$14,797	
SpEd Teacher CES		\$34,001		\$64,026
NOTE 5: IDEA Part B reimbursement	\$14,797		\$14,797	
SpEd Teacher HMS		\$65,350		\$64,027

**Willington Board of Education
2016-2017 Budget**

Reasons for Increase		3.84% = \$300,457
Non-cert contract increase	+	\$54,415
New Special Ed Teacher	+	\$61,429
Additional outplacement costs	+	\$88,638
Nurse (support services) per IEP	+	\$60,899
Special Education additional transportation costs	+	\$43,898
Legal Fees associated with special education hearing	+	\$60,000
<i>Eliminate psych intern</i>		- \$21,930
<i>Add new social worker:</i>		+ \$57,148
<i>W/O social worker BCBA costs</i>		
<i>would increase by:</i>		<u>- \$21,300</u>
Total costs of social worker position	+	\$13,918
Amount of increase		<u>\$383,197</u>

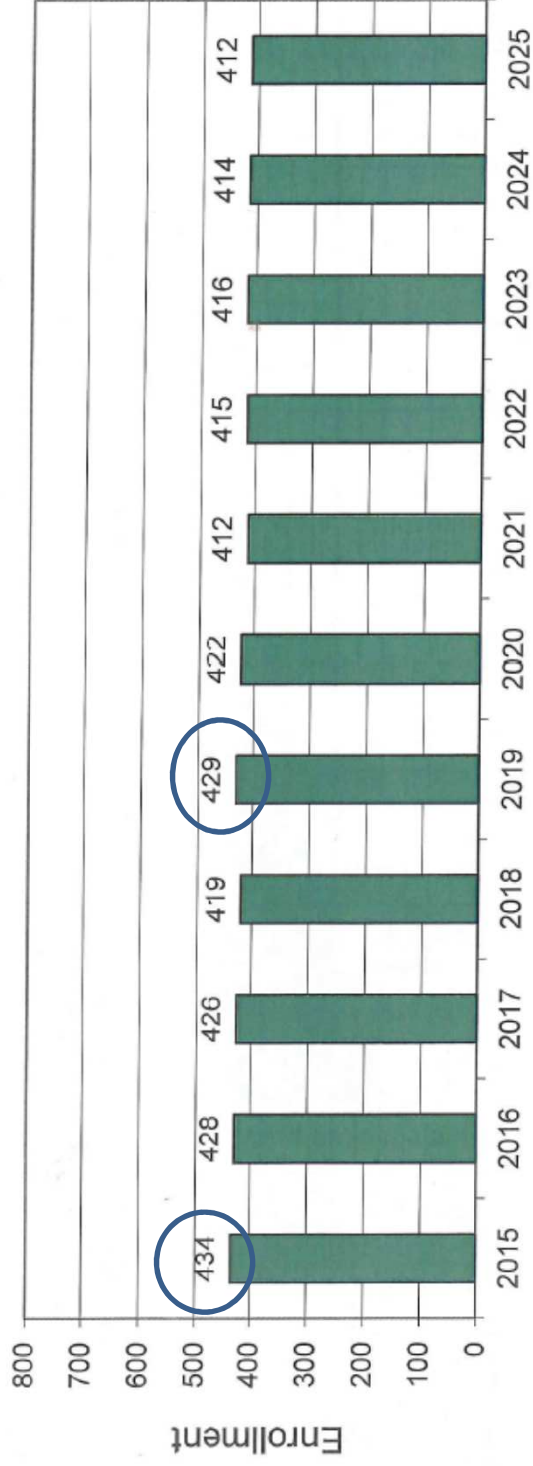
Reasons for increase after 1/25/16 BOE additions		additional \$164,000
New classroom teacher	+	\$63,000
3 Paras kindergarten	+	\$72,000
Keyboard lab HMS	+	\$14,000
Website development	+	\$15,000
Total of increase after add		<u>5.93% = \$464,457</u>

\$547,197

02-02-2016

Willington, CT Projected Enrollment

PK-8 TO 2025 Based On Data Through School Year 2015-16



History of BOE Budget Referendum Results

Year	% Change	BOE Yes	BOE No
2015	-0.94	218	79
2014	-1.28	215	97
2013	4.85	221	145
2012	0.38	216	84
2011	-1.25	281	166
2010	1.48	250	119
2009	0.00	304	159
2008	4.70	227	150
2007	4.23	186	95
2006	5.23	221	115
2005	3.55	324	183
2004	3.56	205	162

October 2015
Connecticut State Department of Education
2014-15 Net Current Expenditures (NCE) per Pupil
(NCEP)

MANSFIELD	17,167
ASHFORD	17,822
BOLTON	16,760
CANTERBURY	17,448
CHAPLIN	19,851
COLUMBIA	17,379
EASTFORD	19,388
SCOTLAND	20,667
STAFFORD	16,646
TOLLAND	13,567
WILLINGTON	17,649
DISTRICT NO. 19	17,213