

Wilmington Public Schools

Superintendent's Proposed Budget

July 1, 2019 - June 30, 2020

Phil Stevens
Superintendent

Willington Board of Education

Board Chair	Michelle Doucette Cunningham
Board Vice Chair	Ann Grosjean
Board Members	Tracey Anderson
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Administrative Team

Superintendent	Phil Stevens
Pupil Services Director	Marcia McGinley
Center Elementary School Principal	Richard Napoli
Hall Memorial School Principal	Kenneth Craig
Business Manager	Donna Latincsics
Administrative Assistant	Brenda LaFemina-Weber

January 8, 2019

To the Citizens of Willington:

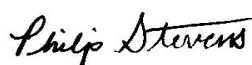
The 2019-2020 proposed superintendent budget represents a balance between student needs and the town's ability to fiscally support those needs. The proposed budget of \$8,545,722 represents an increase of 2.94%, \$243,908 over the current year. This budget attempts to balance our fiscal responsibility while continuing our commitment to our students, maintaining small class sizes with personalized attention, ongoing professional development for staff to improve instructional practices, and after-school activities, priorities of our community, parents, and Board of Education. This is a challenging budget year as a result of contractual increases, unfunded mandates, required special education responsibilities, limited revenue opportunities, and rising costs, particularly in insurance. Our community is at a pivotal crossroad and needs to make a choice between supporting our students and the educationally sound programs offered in our schools, or continue to eliminate or chisel away at programs, significantly diminishing services to our students.

Our administrative team and several staff members went through the budget with a fine tooth comb, examining every line item, to bring the starting point of this budget, 6.99%, to the 2.94% proposed budget. We are at a point in Willington where it is extremely challenging to find areas to decrease the budget without eliminating full programs or positions. Significant decreases were taken from school supply lines including the elimination of library materials and several supply accounts were slashed by as much as 70%. This proposed budget of 2.94%, unfortunately, will result in the elimination of two certified positions at Hall School that support classroom work and include the library media specialist position and the schoolwide enrichment specialist position. This painstaking decision and unfortunate step will weaken the school programs at Hall School even though a degree of services will be maintained through the creative sharing of responsibilities.

We have a great school system and have worked diligently to find creative solutions to our fiscal challenges. My primary responsibility as superintendent is to provide the best education possible for our students. Although this budget contains no new initiatives for our schools we will continue to provide quality education to our students though it becomes more difficult with limited funding. I'm holding tight to the possibility that we may see some savings through increases in grant revenues, insurance decreases through extended bidding, new efficiencies, and/or potential retirements which could restore some of the reductions included in this difficult budget year, 2019-2020.

Budget details will be reviewed over the next three weeks and I encourage you to participate in the process as critical decisions regarding the educational opportunities provided for our students will be discussed in detail. The calendar of the BOE budget workshops and description of the budget process is on the back of this letter. Please feel free to contact me regarding this budget proposal or district priorities.

Sincerely,



Philip Stevens
Superintendent of Schools

Willington Public Schools 2019-2020 Budget Workshops

Wednesday, January 9, 2019, 6:00 p.m. at the Town Office Building, Lower Level

Program Reviews: Program 1 Center Elementary School Program
Program 2 Hall Memorial School Program
Program 4 Transportation

Wednesday, January 16, 2019, 6:00 p.m. at Center School Library

Program Reviews: Program 3 Special Education and Related Services
Program 5 Health Services
Program 6 Program for Curriculum and Staff Development
Program 7 Utilities
Program 9 System Wide Support
Program 10 Fringe Benefits/Substitutes

Wednesday, January 23, 2019, 6:00 p.m. at Center School Library

Program Review: Program 8 Operations/Maintenance
B.O.E. Capital Improvement Plan Requests
Follow up information requests from previous reviews

Wednesday, February 6, 2019

Discussion if needed

**Willington Public Schools
Board of Education Budget
2019-2020**

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**Willington Public Schools
2019-2020 Superintendent Proposed Budget Snapshot**

2018-2019 BOE approved budget	\$8,301,814
2019-2020 Superintendent's Proposed Budget	\$8,545,722
\$ Increase	\$243,908
% Increase	2.94%

Developmental Budget Assumptions

- Medical and dental insurance premiums will increase by a maximum of 14.5%.
- There is one placeholder for insurance.
- Liability insurance will increase by 3%.
- Heating fuel cost is \$2.29 compared to \$2.07 in 18-19.
- Diesel fuel cost is \$2.30 compared to \$2.07 in 18-19.
- There are 2 out of district placements included in the budget.
- Transportation costs increased by 3.0%

Shared Services with Town of Willington

- Finance and Human Resources Department
- Information Technology services (Custom Computers)
- Heating oil, electricity, diesel fuel (public works and school buses)
- Mowing and landscaping services
- Telephone system
- Insurances of health, dental, property liability

Unfunded/Partially Funded Education Mandates

- 380 unfunded mandates (Connecticut Association of Public School Superintendents) requiring districts to establish programs/procedures without additional state funding
- CPI Training (de-escalation training)
- Teacher Evaluation
- Annual reporting requirements: teacher evaluation, drill reports, attendance
- Teacher Retirement Actuarial Valuation
- Administrator attendance at Planning and Placement Team meetings (PPT)
- Medicaid participation
- DCF Reporter training

Budget Process

Staff requests are submitted to administrators in October and each program is reviewed at the building level. Administrators submit their budget to the superintendent late November. Programs are reviewed to align school and district needs to fiscal resources. The superintendent works directly with the business manager and administrative team to refine resource allocations to meet district needs. Below is a brief overview of the process with program reductions required to reach the proposed 2.94% budget increase.

Budget submitted to superintendent: \$8,881,776 6.99% \$579,962 increase

Reductions:

Program 1: Center School (\$31,437)

- -1% reduction to instructional supplies
- retirement savings (\$14,558)
- REAP grant applied (\$5,000 to computer equipment)
- Title 1 grant applied (\$5,963 more for a total of \$75,963)

Program 2: Hall School (\$11,414)

- -1% reduction or flat on instructional supplies
- REAP grant applied (\$6,800 to computer equipment)

Program 3: Special Education (\$20,548)

- Program change (\$5,000)
- technology reduction (\$1,250)
- Excess cost grant applied (\$10,000)
- Supplies and equipment reduction

Program 4: Transportation (No change)

Program 5: Health Services (No change)

Program 6: Curriculum and Staff Development (\$8,000)

- professional development and curriculum leadership (\$6,000)
- TEAM savings (\$2,000)

Program 7: Utilities (No change)

Program 8: Operations/ Maintenance (\$2,500)

- retirement savings (\$2,500)

Program 9: System-wide Support (\$4,260)

- Decrease superintendent salary (\$4,260)

Program 10: Fringe Benefits/Substitutes (No change)

Total Reducations: (\$74,280) 6.09% \$505,682 increase

Additional Reductions:

Program 1: Center School (\$8,624)

- -5% reduction to instructional supplies
- library books (\$2,940)
- maintenance (\$1,000)

Program 2: Hall School (\$16,925)

- schoolwide enrichment program (\$2,370)
- maintenance (\$4,000)
- -5% reduction to instructional supplies (\$10,555)

Program 3: Special Education (\$909)

- instructional supplies (\$790)

Program 4: Transportation (No change)

Program 5: Health Services (\$500)

- professional development (\$500)

Program 6: Curriculum and Staff Development (\$5,000)

- professional development and curriculum leadership (\$5,000)

Program 7: Utilities (No change)

Program 8: Operations/ Maintenance (\$1,000)

- district custodial supplies (\$1,000)

Program 9: System-wide Support (\$493)

- superintendent office supplies

Program 10: Fringe Benefits/Substitutes (No change)

Total Reducations: (\$32,451) 5.69% \$472,231 increase

Final Reduction

Program 2: Hall School (\$228,323)

- Elimination of library media specialist position
- Elimination of schoolwide enrichment specialist position

Total Reducations: (\$228,323)

Superintendent's proposed budget: \$8,545,722 2.94% \$243,908 increase

Willington Public Schools Budget Year 2018-2019 Enrollment Data

Actual October 1, 2018 &

Projected for 2019 - 2020

Actual				Projected				
Grade	Oct. 1 2018 Enrollment	2018 Homeroms	2018 Class size	1/1/2019 Willington Enrollment	2019 NESDEC Enrollment	2019 Prowda Enrollment	2019 # of Homeroms	2019 Class Size
Pre-K	31	1		31		18	1	
K	40	3	13, 13, 13	39	44	41	3	13, 13, 12
1	34	2	17, 17	34	45	38	3	13, 13, 13
2	40	3	14, 14, 13	41	46	42	2	17, 17
3	48	3	16, 16, 16	48	47	39	3	14, 14, 13
4	47	3	16, 16, 15	47	49	33	3	16, 16, 16
5	35	3	13, 12, 12	37	52	35	3	16, 16, 15
6	62	3	20, 20, 21	61	42	37	3	13, 12, 12
7	57	3	20, 19, 19	58	55	51	3	20, 20, 21
8	37	3	12, 14, 12	38	49	47	3	20, 19, 19
Total	431	27		436	429*	381	27	

*Does not include PreK

New England School Development Council (NESDEC)
October, 2016 Projected Enrollment

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

**Willington Public Schools
October 1 Enrollment Information
25 Year History**

<u>School Year</u>	<u>CES</u>	<u>HMS</u>	<u>TOTAL</u>
94/95	304	359	663
95/96	312	364	676
96/97	297	381	678
97/98	265	374	639
98/99	266	370	636
99/00	244	386	630
00/01	264	366	630
01/02	265	360	625
02/03	270	335	606
03/04	251	356	607
04/05	251	329	580
05/06	255	339	594
06/07	240	354	594
07/08	248	351	599
08/09	245	320	565
09/10	228	315	543
10/11	212	303	495
11/12	194	286	480
12/13	195	285	480
13/14	240	220	460
14/15	230	202	432
15/16	250	190	440
16/17	243	188	431
17/18	236	205	441
18/19	240	191	431

Source: Willington Public Schools' PowerSchool technology platform, as reported to the State Department of Education.

The Connecticut State Department of Education uses the Public School Information System (PSIS), to collect data regarding student enrollment throughout the state of Connecticut. These data are used for federal and state grants; PSIS data also connect to other CSDE data collection systems.

Prepared: 10.9.2018

WILLINGTON PUBLIC SCHOOLS

Program 1: Center School Elementary Education Prek-4

	ADJUSTED 2017-2018	APPROVED 2018-2019	REQUESTED 2019-2020
Positions			
Administrators	1.0	1.0	1.0
Teachers	20.11	19.11	18.53
Teachers – Title I	0.40	0.59	0.82
Teachers – Title II	0.19	0	0
Secretaries	1.65	1.65	1.65
Paraprofessionals (Library Media)	2.0	1.0	1.0
Salaries			
Administrative	\$108,003	\$110,003	\$112,200
Teachers	1,389,824	1,339,880	1,361,155
Secretarial	75,341	76,835	65,820
Paraprofessionals (Library Media)	38,666	40,072	41,160
Subtotal	\$1,611,834	\$1,566,790	1,580,335
Purchased Services			
Subscriptions (Math, Science, Reading)	\$7,557	\$5,330	\$8,122
PowerSchool Annual Contract	1,830	1,830	1,830
Copier Leases/Maintenance	10,900	10,900	11,389
Telephone Service	2,836	2,836	2,836
Internet Service	6,415	6,415	6,415
Postage Meter Rental	321	321	321
Disposal Services	6,647	6,747	6,848
Subtotal	\$36,506	\$34,379	\$37,761
Educational Supplies			
Instructional (Art, World Language, Computer, PE, Math, Music, Science, Social Studies, Library)	\$33,225	\$34,032	\$31,339
Subtotal	\$33,225	\$34,032	\$31,339
Textbooks			
Reading	\$1,500	\$1,470	\$1,455
Media Center	3,000	2,940	0
Periodicals	2,100	2,058	1,795
Subtotal	\$6,600	\$6,468	\$3,250

WILLINGTON PUBLIC SCHOOLS

Program 1: Center Elementary School Education Prek-4

continued

Equipment			
Computer Equipment (ChromeBooks)	\$5,000	\$5,000	\$5,000
Subtotal	\$5,000	\$5,000	\$5,000
Maintenance			
Piano Tuning	\$175	\$175	\$175
Building Maintenance:			
Fire alarm test and inspections, pest control, EMCOR contract, fire extinguisher inspection, septic inspection, lawn-care, boiler and tank inspections	23,098	24,750	23,750
Subtotal	\$23,273	\$24,925	\$23,925
Other			
Conference/Travel	\$2,465	\$2,465	\$2,300
Principal Supplies	3,000	2,972	2,100
Dues, Fees, Memberships for Programs	1,869	1,905	800
Subtotal	\$7,334	\$7,342	\$5,200

Total Expenditures	\$1,723,772	\$1,678,936	\$1,686,810
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Grant Offset: Title I	(\$33,052)	(\$50,000)	(\$75,963)
Grant Offset: Title II	(\$15,492)	0	0
Grant Offset: REAP			(\$5,000)

Budget Total	\$1,675,228	\$1,628,936	\$1,605,847
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An overview of Program 1 can be found in the Appendix.

Potential savings in internet cost exists if CIP fiber optic cabling project is completed.

WILLINGTON PUBLIC SCHOOLS

Program 2: Hall Memorial Middle School Education 5-8

	ADJUSTED 2017-2018	APPROVED 2018-2019	REQUESTED 2019-2020
Positions			
Administrators	1.0	1.0	1.0
Teachers	20.9	20.9	20.25
Secretaries	1.9	1.9	1.75
Paraprofessionals	1.0	1.0	1.0
Salaries			
Administrative	\$103,000	\$105,850	\$107,967
Teachers	1,355,596	1,450,425	1,402,284
Secretarial and Substitute Caller	108,583	110,745	105,058
Paraprofessional Library/Makerspace	22,210	22,655	23,275
Subtotal	\$1,627,043	\$1,689,675	\$1,638,584
Purchased Services			
Subscriptions (Math, Science, Reading, Social Studies, World Language)	\$9,614	\$9,614	\$7,484
Physical Education Climbing Wall Inspection	700	700	500
PowerSchool Annual Contract	2,255	2,255	2,255
Copier Leases/Maintenance	10,300	10,300	10,944
Telephone Service	4,176	4,176	4,176
Internet Service	6,415	6,415	6,415
Postage Meter Rental	300	300	300
Disposal Services	8,395	8,521	8,648
Music (Repairs, Piano Tuning)	1,300	1,300	1,300
Subtotal	\$43,455	\$43,581	\$42,022
Educational Supplies			
Instructional (Art, World Language, PE, Math, Music, Science, Social Studies, Reading, Health & Safety, School Wide Enrichment, Media, Guidance)	\$33,390	\$32,971	\$26,001
Media Center Books and Periodicals			
Library books and periodicals	\$6,925	\$6,786	\$2,406
Equipment			
Computer Equipment (ChromeBooks)	\$6,800	\$6,800	\$6,800
Engineering/Design/Computers	300	0	0
Subtotal	\$7,100	\$6,800	\$6,800

WILLINGTON PUBLIC SCHOOLS

Program 2: Hall Memorial Middle School Education 5-8

continued

Building Maintenance:			
Generator, elevator, tractor maintenance, EMCOR contract, boiler and tank inspection, grease trap cleaning, fire alarm test and inspection, pest control, fire alarm and fire extinguisher inspection, septic inspection and pumping	\$32,323	\$34,650	\$30,650
Sports and Extra Activities			
Stipends for Coaches	\$10,037	\$10,037	\$10,037
Officials, Proctors	4,449	9,947	9,947
Insurance	1,400	1,400	1,400
Stipends for Extra Activity Clubs	11,880	11,880	11,880
Sports Equipment	3,738	3,738	2,000
School Wide Enrichment (Makerspace)	2,370	2,370	0
Sports Membership	250	250	250
Subtotal	\$34,124	\$39,622	\$35,514
Other			
Conference/Travel	\$3,100	\$4,100	\$2,600
Principal Supplies	3,200	3,175	2,500
Media Center Supplies	450	445	0
Dues, Fees, Memberships (Computer, Music, Science, Media Center, principal)	1,910	1,910	1,500
Subtotal	\$8,660	\$9,630	\$6,600
Total Expenditures	\$1,793,020	\$1,863,715	\$1,788,577
Grant Offset: REAP			(\$6,800)
Budget Total	\$1,793,020	\$1,863,715	\$1,781,777

An overview of Program 2 can be found in the Appendix.

WILLINGTON PUBLIC SCHOOLS

Program 3: Special Education and Related Services Prek-8

	ADJUSTED 2017-2018	APPROVED 2018-2019	REQUESTED 2019-2020
Positions			
Administrators	1.0	1.0	1.0
Teachers (certified)	9.12	9.12	9.27
Certified PreSchool Teacher	0.10	0.09	0.08
Certified IDEA B	0.78	0.79	0.65
Secretaries	1.25	1.25	1.25
Paraprofessionals	20.0	18.0	22.0
Paraprofessional IDEA B Grant (Contracted)	1.0	1.0	1.0
Salaries			
Administrative	\$131,514	\$133,513	\$109,140
Teachers (certified)	650,820	677,877	714,597
Secretarial	72,964	74,416	76,451
Paraprofessionals	194,618	213,930	219,775
Certified/Classified Substitutes (Sp. Ed.)	11,740	11,740	11,740
Subtotal	\$1,061,655	\$1,111,476	\$1,131,703
Purchased Services			
Frontline (IEP Direct)	\$6,000	\$6,000	\$6,000
Audiological Repairs and Maintenance	5,757	5,873	5,990
Tuition Outplacement	274,293	285,155	153,231
Outside Counseling	1,000	1,000	1,000
OT/PT	67,410	67,410	70,133
Paraprofessionals	415,727	420,469	598,048
Behavioral Consultant	23,373	23,373	31,212
WEALTH After School Program	17,500	17,850	17,850
Summer School Program	21,000	21,420	21,420
Evaluations	9,800	9,800	9,800
Transportation	188,089	176,052	132,483
IEP Nurse	23,198	23,198	15,000
Subtotal	\$1,053,147	\$1,057,600	\$1,062,167
Supplies			
Supplies to support Special Education	\$9,914	\$7,951	\$6,336

WILLINGTON PUBLIC SCHOOLS**Program 3: Special Education and Related Services Pk-8
continued**

Other			
Conferences, Travel	\$3,300	\$3,300	\$3,300
Dues and Fees	800	800	800
Copier Maintenance	250	250	250
Telephone	1,300	1,300	1,300
Subtotal	\$5,650	\$5,650	\$5,650
Equipment			
Special Education Equipment, Center & Hall	\$2,350	\$2,350	\$0

Total Expenditures	\$2,132,716	\$2,185,027	\$2,205,856
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Excess Cost Grant Offset	(45,498)	(40,000)	(10,000)
Medicaid	0	(30,000)	0
IDEA Certified	(43,181)	(\$48,181)	(42,222)
PreSchool Certified	(4,897)	(4,897)	(4,897)
IDEA Classified	(29,292)	(29,292)	(31,078)
IDEA Purchased Services	(6,000)	(6,000)	(6,000)

Budget Total	\$2,003,848	\$2,026,657	\$2,111,659
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An overview of Program 3 can be found in the Appendix.

WILLINGTON PUBLIC SCHOOLS

Program 4: Transportation

	ADJUSTED 2017-2018	APPROVED 2018-2019	REQUESTED 2019-2020
Positions			
Secretarial Support at District and Schools	0.35	0.35	0.35
Salaries			
District Services	\$20,120	\$20,521	\$19,674
Contracted Services			
Bus Contract	\$367,643	\$384,152	\$395,678
Musical Events	795	806	806
Sporting Events	8,487	8,320	8,320
After school Activities/Clubs	2,532	1,658	1,658
Kindergarten and CES Orientation to HMS	775	741	741
HMS Orientation to EO Smith	200	200	200
Subtotal	\$380,432	\$395,877	\$407,403
Supplies			
Diesel Fuel for Buses	\$33,262	\$37,204	\$41,324
Budget Total	\$433,814	\$453,602	\$468,401

The main function of this program is to safely transport 436 students to and from Center Elementary School and Hall Memorial School on a daily basis.

All buses are equipped with standard vehicle safety equipment including: Zonar® which provides GPS location data, vehicle diagnostics and driver performance data; Child Check-Mate System which reminds drivers to check buses after trips; and, cameras to monitor passengers. In addition to equipment, drivers are required to inspect their bus before each trip and the transportation company conducts mandatory monthly safety meetings.

For the 2018-2019 school year our buses will travel over 104,476 miles in Willington (approximately 574 miles daily). We expect similar mileage for the 2019-2020 school year.

Diesel fuel cost increased from \$2.07/gallon for 2018-2019 to \$2.30/gallon for 2019-2020.

WILLINGTON PUBLIC SCHOOLS

Program 5: Health Services

	ADJUSTED 2017-2018	APPROVED 2018-2019	REQUESTED 2019-2020
Positions (FTE)			
Nurses	2.0	2.0	2.0
Salaries			
Nurses	\$90,968	\$92,776	\$95,310
Professional Development			
Conferences	\$500	\$500	\$0
Purchased Services			
Medical Advisor	\$1,600	\$1,600	\$1,600
Substitute Nurses	4,911	4,911	4,911
Subtotal	\$6,511	\$6,511	\$6,511
Supplies			
Replace Medical Supplies & A.E.D. Pads	\$3,999	\$3,959	\$3,959
Equipment			
Audiometer Calibration	\$170	\$170	\$170
Other			
Membership (Association of School Nurses)	\$141	\$141	\$141
Periodicals (School Health Alert)	190	190	100
Subtotal	\$331	\$331	\$241
Budget Total	\$102,479	\$104,247	\$106,191

Willington Public Schools employs two registered nurses one at Center Elementary School and one at Hall Memorial School to address the health needs and requirements of our students. The nurses are an integral part of the team of professionals serving our students.

In addition to treating illness and injuries, our nurses are liaisons to our local and state health departments, conduct mandated health screenings, maintain the building AED machines, provide training to our staff and bus drivers from basic first aid to severe allergies and anaphylaxis, and manage daily attendance of students.

Each nurse is a case manager for several 504 students and is responsible for implementing, maintaining and revising health plans. A detailed list of responsibilities of the school nurse is included in the Appendix.

WILLINGTON PUBLIC SCHOOLS

Program 6: Curriculum and Staff Development

	ADJUSTED 2017-2018	APPROVED 2018-2019	REQUESTED 2019-2020
Program Development			
Support for Curriculum Leadership	\$20,000	\$15,000	\$7,500
Staff Development			
Team Leader Stipends (contractual)	\$32,845	\$32,845	\$30,845
Outside Conferences (contractual)	10,000	10,000	10,000
Teacher Workshops in House	10,000	25,895	12,845
Paraprofessional Workshops (contractual)	2,000	2,000	2,000
Professional Development Committee	10,000	6,000	2,500
Subtotal	\$64,845	\$76,700	\$58,190
Workshop Supplies			
Workshop materials to support learning	\$1,000	\$990	\$990
Total Expenditures	\$85,845	\$92,730	\$66,680
Grant Offset Title I	(\$10,000)	(\$25,895)	0
Grant offset Title II			(\$12,845)
Budget Total	\$75,845	\$66,835	\$53,835

For 2019-2020, the cost for TEAM (Teacher Education and Mentoring) Program is being subsidized by the State of Connecticut. It had been previously been the financial responsibility of each district and was taken out of the stipend line above.

The Title I grant offset for 18-19 was transferred to the salary account at Center School.

WILLINGTON PUBLIC SCHOOLS

Program 7: Utilities

	ADJUSTED 2017-2018	APPROVED 2018-2019	REQUESTED 2019-2020
Purchased Services			
Water	\$5,285	\$5,485	\$5,485
Power (Electricity)	77,715	77,715	77,715
Energy Performance Contract Lease Payments	32,132	33,452	35,148
Heating Oil	57,711	64,136	71,123
Budget Total	\$172,843	\$180,788	\$189,471

This Program represents the cost for water, electricity and heating oil for Center School and Hall Memorial School, and also includes Board of Education lease payments for the Siemen's Energy Performance Program. The Town is tracking energy usage (kilowatts, oil).

2019-2020 price per gallon for heating oil is \$2.29 versus \$2.07 in 2018-2019.

WILLINGTON PUBLIC SCHOOLS

Program 8: Operations/Maintenance

	ADJUSTED 2017-2018	APPROVED 2018-2019	REQUESTED 2019-2020
Positions (FTE)			
Secretaries	0	0	0.15
Custodians	2.0	2.0	3.0
Maintenance Custodians	3.0	3.0	2.0
Salaries			
Secretarial	\$0	\$0	\$8,705
Custodians	81,128	82,722	105,083
Maintenance Custodians	152,692	155,647	115,937
Summer/Holiday/Part-time employees	17,618	17,970	18,470
Subtotal	\$251,438	\$256,339	\$248,195
Purchased Services			
CIRMA (Property Insurance)	\$26,931	\$27,896	\$29,528
EMCOR (Preventive Maintenance)	9,000	9,159	0
Subtotal	\$35,931	\$37,055	\$29,528
Supplies			
Custodian Supplies	\$24,400	\$24,156	\$23,156
Travel Reimbursement			
Custodian travel reimbursement	\$200	\$200	\$200
Total Expenditures	\$311,969	\$317,750	\$301,079
Offset prepaid 2016-2017	(\$9,000)	(\$9,159)	0
Budget Total	\$302,969	\$308,591	\$301,079

This program provides for both custodial and maintenance services for Center and Hall Schools. Custodians are responsible to maintain a clean and hazard free building. Maintenance custodians are responsible for ordering supplies, performing general maintenance, and acting as a liaison with contractors such as EMCOR or pest control services. Maintenance custodians make certain that systems are operating properly including the security and fire alarm systems, heating, ventilation, air conditioning, plumbing, electrical and lighting systems. Maintenance custodians are also responsible to support the development of the Capital Improvement Project list and working with companies to obtain quotes.

Requested Capital Improvement Projects (CIP) are included in the Appendix.

WILLINGTON PUBLIC SCHOOLS

Program 9: System-wide Support

	ADJUSTED 2017-2018	APPROVED 2018-2019	REQUESTED 2019-2020
Positions (FTE)			
Superintendent	1.0	1.0	1.0
Administrative Assistant	.85	.85	.85
Salaries			
	\$169,540	\$199,922	\$202,566
Purchased Services			
Magnet School Tuition	\$17,058	\$18,730	\$27,645
Teacher Retirement Valuation (Mandated)	11,800	2,000	11,000
Legal Fees	15,000	15,000	15,000
Copier Leases/Maintenance	2,250	2,250	2,250
School Messenger Service	1,236	1,236	1,236
IT Support, PowerSchool Hosting, STAR	61,101	73,435	104,849
Telephone Service Board and Town	4,360	4,360	5,200
Internet Service Board and Town	6,417	6,417	6,417
Postage	3,051	3,051	3,051
Board of Education Clerk	1,000	900	1,200
Teach English Language Learners	500	500	500
Homebound	1,000	1,000	0
Professional Technical Services Section 504	1,900	1,900	1,900
Audiological Repairs/Maintenance Section 504	1,250	1,250	1,250
Mandatory Training for Staff, CPI	5,700	0	2,000
Tutorial Support	0	14,662	0
Public Safety Officers	0	0	3,000
Subtotal	\$133,623	\$146,691	\$186,498
Supplies/Materials			
Supplies Board of Education	550	545	545
Supplies Superintendent	1,600	1,586	1,400
Subtotal	\$2,150	\$2,131	\$1,945

WILLINGTON PUBLIC SCHOOLS
Program 9: System-wide Support
continued

Other			
Dues Board of Education (CABE, CASBO)	\$910	\$4,881	\$4,881
Dues Superintendent (NESDEC, CAPSS, URSA)	3,550	3,550	4,292
Dues (Eastconn, CT REAP, CAS)	985	976	1,676
Conference Board of Education	2,000	2,000	2,000
Superintendent Conference	0	3,200	3,200
Superintendent Travel	0	2,400	2,400
Subtotal	\$7,445	\$17,007	\$18,449
Total Expenditures	\$312,758	\$365,751	\$409,458
Grant Offset Title II	\$0	(\$14,662)	\$0
Budget Total	\$312,758	\$351,089	\$409,458

WILLINGTON PUBLIC SCHOOLS

Program 10: Fringe Benefits/Substitute

	ADJUSTED 2017-2018	APPROVED 2018-2019	REQUESTED 2019-2020
Salaries			
Substitutes (Teacher)	\$37,503	\$37,503	\$41,203
Substitutes (Paraprofessionals)	3,960	3,960	3,960
Subtotal	\$41,463	\$41,463	\$45,163
Employee Benefits			
Medical Insurance (contractual)	\$934,100	\$1,001,780	1,190,191
Dental Insurance (contractual)	42,386	40,914	47,865
Life Insurance (contractual)	10,567	9,812	11,108
Unemployment Compensation	6,000	6,000	6,000
CIRMA Workers' Compensation	37,398	38,520	39,676
Social Security/Medicare	143,131	140,741	140,166
Tuition Reimbursement - Post Masters (contractual)	3,000	0	4,000
Teachers' Retirement Board (Administration)	4,788	4,838	0
Tax Sheltered Annuity -Classified, Supt. (contractual)	30,873	33,285	33,425
Subtotal	\$1,212,243	\$1,275,890	1,472,431
Budget Total	\$1,253,706	\$1,317,353	\$1,517,594

Increase in medical insurance is noted at 14.5%.

The increase in the substitute teacher line reflects sick leave used in 2018-2019. We have had staff members access Family Medical Leave Act (FMLA) time for their individual qualifying event.

Center School staff provide a safe, nurturing, positive student centered environment where families are integral to the educational process. Our staff works to provide engaging instruction in vibrant classrooms using a comprehensive educational program resulting in a rich, meaningful experience for all students. Student differences and interests are valued as staff facilitates each student's social, emotional and academic growth. Center School staff continually evaluates all our educational programs to improve student learning and achievement.

CES Points of Pride:

- Staff continues to work on curriculum updates with rigorous and engaging lessons, assessment and aligned to meet the Common Core State Standards (CCSS), Next Generation Science Standards (NGSS) and Connecticut Social Studies Frameworks (CTSSF).
- *Math Talks* implemented schoolwide to improve computation skills, deeper reasoning, and improve student number sense.
- Daily 30 minute Learning Lab for all students utilized to provide focused instruction through re-teaching, intervention and extension activities.
- Monthly school community events with spirit days
- Technology rich classrooms with 1:1 Chromebooks in 2nd to 4th grade, and a shared iPad cart to integrate technology into instruction.
- Improved parent communication through social media (Facebook and Bloomz), our Center School website, our televisions broadcasting school photos internally, and the weekly Digital Backpack.
- Fourth Grade Business entrepreneurs operate the school store showing a profit.
- Implementation of an instrumental program for 4th grade students.

Goals Continuing for the 2019-2020 school year:

- Continue work on developing a rigorous curriculum which includes effective teaching strategies and assessment.
- Design with teachers and staff a targeted professional development schedule that aligns with curriculum and school, district and Board of Education goals directed toward improving student achievement.
- Further develop focused, personalized and differentiated instruction to meet the needs of all students.

Hall Memorial School strives to create lifelong learners who are happy, healthy contributors to a modern global society. Hall school provides engaging instruction to 194 students in grades 5-8. Our amazing students remain the focal point when making decisions about instructional offerings. Instructional programs at HMS are designed to nurture the whole child through a varied approach to instruction in math, language arts, science, social studies, foreign language, fine arts, physical education, health, technology, and engineering. We celebrate our dedicated group of teachers and staff members who continue to be the foundation upon which we build student achievement and success.

HMS Points of Pride:

- Implemented and professionally developed new ELA curriculum by incorporating the readers and writers workshop units of study.
- Cultivated classroom libraries to support the new ELA curriculum by providing students with high-interest independent reading books in their classroom with time to read during the WIN period.
- Implemented and professionally developed a new math curriculum that is aligned to CCSS (Illustrative Mathematics).
- Developed CCSS aligned common formative assessments in mathematics that are administered at the beginning and end of each school year to assess student understanding in relation to the standards.
- Expanded STEAM (science, technology, engineering, arts, mathematics) classes including coding, creative writing, journalism, yoga, and more.
- Provided teachers and staff with ongoing professional development with Eastconn and CREC that aligns to school and district goals, including the new ELA and math curriculum.
- Collaborated with Ashford to participate in the Spaceflight Program which allowed HMS students to compete to design a science experiment to be conducted on the international space station. Two 6th-grade students were selected (along with two of Ashford's 8th-grade students) and will have their experiment performed on the station.

Goals Continuing for the 2019-2020 school year:

- Review and update our progress monitoring and intervention resources to ensure that student data is aligned to needs, standards, and assessments.
- Continue to build classroom libraries that offer students various opportunities to access high-interest independent reading books.
- Update board-approved curriculum to reflect changes in the ELA and math curriculum that are currently being piloted.
- Explore ways to further integrate science and social studies across the curriculum to increase the effectiveness of these .5 year programs.
- Continue to make ongoing adjustments to our daily HMS schedule based on stakeholder feedback.

Willington Public Schools' Special Education Department offers a continuum of services to approximately 70 students from Pre-K through grade 8 who require specialized instruction in order to make meaningful educational progress. Through the development of the programs, services and supports listed below, the district is able to meet most student needs within their home community. The goal for all students identified under the Individuals with Disabilities Act (IDEA) is to close achievement and social/emotional gaps and exit special education once specialized instruction is no longer required.

The district Special Education Preschool Program offers students ages 3 – 5 years a rich and stimulating environment in which to develop foundational early learning skills. An interdisciplinary school team, consisting of a Special Education teacher, an occupational and a physical therapist, and a speech language pathologist work collaboratively with parents to support students as they prepare to meet the expectations of the kindergarten curriculum. Typical peer models are invaluable members of each of the sessions.

In Grades PreK – 8 seven special education teachers provide specialized instruction in general education settings ensuring generalization of skills and appropriate access to grade level curriculum. Special Education teachers also co-teach with General Education teachers. Currently there are co-taught classes in grades 4 through 8. On-going training and support along with weekly collaboration is provided to staff to ensure the needs of all students are met. Students may also receive instruction in a resource room setting for additional reinforcement of skills and strategies as determined by their Individualized Education Plans (IEP).

Transition plans are individualized and updated regularly with parents and team members. In addition to the general education transition activities, transition plans for students with special education needs may include visits to their next grade classroom and teacher, and 1:1 or small group visits to the middle school. Grade 8 case managers are in contact with grade 9 case managers throughout the year to ensure a successful transition to grade 9. Additional visits with case managers and parents increase comfort level of some students with disabilities.

Summer programming is offered to some students with disabilities when the PPT determines that skill regression due to the long break may occur. Total hours and programming specifics are individualized according to need.

Students are sometimes placed in State Department of Education (SDE) approved special education schools out of district due to special education needs that cannot be met in district. Students are outplaced only after significant in-district programming options are attempted and the chosen program is determined to be the least restrictive environment.

Related Services (Purchased Services)

Paraprofessionals-Willington paraprofessionals assist teachers and other professionals in the delivery of instructional and related services to students with disabilities. Paraprofessionals work under the direct supervision of the special education teachers. Paraprofessionals provide support to students with special education needs 1:1, in small groups and/or in general education classrooms.

Board Certified Behavior Analyst (BCBA) The EASTCONN BCBA works .5 day per week for 40 weeks and provides ten .5 day training sessions. The BCBA provides weekly consultation and training to staff managing students with social/emotional/ behavioral challenges. BCBA services are IEP mandated for some students. The training component increases skill development in behavior management strategies for certified teachers and paraprofessionals.

Occupational Therapist (OT) The OT works 15 hours/week for 42 weeks. Occupational Therapy is provided to support the student goals established in Individualized Education Programs (IEP's) and Section 504 Plans. School-based OT's work collaboratively with a student's IEP or 504 team to reach goals, and promote independence and participation. In school-based practice, OTs address fine motor skills which encompass a wide range of functioning including shoe tying, manipulation of fasteners, core strength, sensory, handwriting, etc. OTs are expected to evaluate and address skills that limit the child's ability to participate and succeed in his/her educational programming. OT's provide therapy 1:1 and in small groups.

Physical Therapist (PT) The PT works 10 hours/week for 42 weeks. Physical Therapy is provided to support the student goals established in Individualized Education Programs (IEP's) and Section 504 Plans. School-based PT's work collaboratively with a student's IEP or 504 team to reach goals, and promote independence and participation. PT's participate in screening, evaluation, program planning, and intervention to address motor and safety skills including improved mobility to assist students' access to the curriculum, extra-curricular activities, classroom, bus, and school grounds.

Other: 1:1 nurse services, audiological maintenance service, rental equipment, outside counseling and extended school year are provided as mandated in the IEP.

**Willington Public Schools
2019-2020 Budget
GRANTS**

Appendix D

SPECIAL EDUCATION GRANTS

IDEA B GRANT (Special Education and Related Services Grant for ages 3-21): Supplements local dollars for the purpose of ensuring all identified children with a disability have a free and appropriate public education which includes special education and related services to meet their needs. These dollars show as an offset in the Special Education Program 3.

Grant Amount: **\$79,300**

IDEA B PRESCHOOL GRANT (Preschool Entitlement- Ages 3-5): Supplements local dollars for the purpose of ensuring identified pre-school children with a disability receive a free and appropriate public education including special education and related services to meet their needs. These dollars show as an offset in the Special Education Program 3.

Grant Amount: **\$4,897**

EXCESS COST GRANT: State provides monies in excess of 4.5 times the state calculated per pupil expenditure. School district funds first 4.5 times and the State of a percentage of the excess cost (amount over 4.5). The percentage paid to districts has been between 75%-85% in recent years. Monies are applied as an offset in the special education program and tuition and transportation and we planned for \$10,000 in 2019-2020. These dollars show an offset in the Special Education Program 3.

GENERAL EDUCATION

TITLE I (Improving Basic Programs): This grant provides funds that must supplement programs that are already provided by the school district and designed to improve the basic skills in literacy and numeracy. There must be evidence of serving student who qualify for free and reduced services. These dollars show an offset in the Center School Program 1.

Grant Amount: **\$75,963**

TITLE II (Supporting Effective Instruction): This is being used for professional development and curriculum leadership at both Center and Hall. There must be evidence of serving student who qualify for free and reduced services. These dollars show as an offset in program 6 of the budget.

Grant Amount: **\$12,845**

REAP GRANT (Rural Education Grant): This grant provides financial assistance to rural districts to lack resources to support development.

Grant Amount: **\$33,907**

1.7.2019

Willington Public Schools
2019-2020 Budget
Grant Offsets

Appendix E

IDEA	Portion of teacher salaries (\$42,222), related supplies (\$6,000 and paraprofessional (\$31,078)	\$79,300
IDEA Pre-School	.10 FTE of preschool teacher salary	\$4,897
Title I	Portion of teacher salaries (prek and kindergarten)	\$75,963
Title II	Tutorial services for students with greatest need	\$12,845
Excess Cost	Special Education	\$10,000
Medicare	Special Education	\$0
REAP	Chromebooks and computer equipment*	\$11,800
	Total	\$183,005

Grant offsets represent 2.1% of the total budget.

*Not included in REAP grant offset: laptop \$16,000

District

- 1 Superintendent
- 1 Pupil Services Director
- 1 School Psychologist
- 1 Administrative Assistant
- 1 Special Education Secretary

5 Total District Staff

Center Elementary School

- 1 Principal
- 1 Principal's Secretary
- 1 School Secretary/Special Education Secretary
- 16 14 Classroom teachers, .50 Math Interventionist/Curriculum, .50 Literacy Coach/Curriculum, Title I reading
- 2.6 Unified Arts: 1.0 PE, .6 Music, .5 Art, .5 Spanish
- .75 Social Worker
- 4 Special Education Teachers
- 1 Speech Clinician
- 1 Library paraprofessional
- 12 Special Education paraprofessionals
- 1 Nurse
- 1 Custodian
- 1 Maintenance Custodian

43.35 Total CES Staff

Hall Memorial School

- 1 Principal
- 1 Principal's Secretary
- 1 School/Maintenance Secretary
- 14 13 Classroom teachers, .50 Math Interventionist/Curriculum, .5 Literacy Coach/Curriculum
- 5 Unified Arts: 1.0 Spanish, 1.0 Music, 1.0 Band, 1.0 PE, .5 Art, .5 Health
- 1 Guidance Counselor
- .25 Social Worker
- 3 Special Education Teachers
- 1 Speech Clinician
- 1 Instructional paraprofessional
- 11 Special Education paraprofessionals
- 1 Nurse
- 2 Custodians
- 1 Maintenance Custodian

43.25 Total HMS Staff

1.7.2019

**Willington Public Schools
E.O. Smith, Region #19
Enrollment and Budget Estimate**

Appendix G

<u>Year</u>	<u>Enrollment</u>	<u>Cost</u>
2018-2019	209	\$4,117,765
2019-2020	201	\$4,261,494 (Represents a 3.5% or \$143,730 increase)
2020-2021	187	\$3,964,673.02 (Represents a flat budget)

1/7/2019

Appendix H

Project Title	Year 1 2019-2020	Priority Level	Grant % Reimb.	Grant \$ Reimb.	Year 2 2020-2021	Priority Level	Grant % Reimb.	Grant \$ Reimb.	Year 3 2021-2022	Priority Level	Grant % Reimb.	Grant \$ Reimb.	Year 4 2022-2023	Priority Level	Grant % Reimb.	Grant \$ Reimb.	Year 5 2023-2024	Priority Level	Grant % Reimb.	Grant \$ Reimb.	
HMS Roof (\$87,122 in 18-19)	617,300	High	64.64	399,022																	
CES Heating Project Lower Wing (\$59,000 from 18-19 remains)	94,000	High	-																		
HMS Heating Project					105,000	Med	-														
CES Roof					453,000	High	64.64	292,819													
District Phone System (\$100,000 in 19-20)	69,000	High	-																		
HMS Security Cameras (\$26,000 in 19-20)	45,620	High	60	27,372																	
HMS Boiler (\$60,000 in 20-21)					60,000	Med	64.64	38,784													
CES Fiber Optic Cable	10,000	High	-																		
CES Fire Panel									60,000	Medium											
CES Heating Project Upper Wing													31,000	Medium							
CES Window Replacement Upper Wing (\$40,000 in 19-20, \$40,000 in 20-21)													81,950 (20,000)	Low	64.64 (labor)	12,928					
CES AC: Gym (\$25,580 in 20-21)																	25,580	Low			
CES AC: Upper Wing																	110,000	Low			
CES Paving Upper Lot													45,900	Medium							
CES Chip Seal Lower (main) Lot									14,000	Medium											
CES Playground: Poured Rubber Surface																					
CES Whole School Generator (\$40,000 in 21-22)																				90,360	Low
HMS AC: Band Room					20,000	Medium															
HMS Sidewalk Replacement									Unknown	Medium											
HMS Chip Seal Parking Lot (\$25,785 in 20-21)					25,785	Medium															
HMS Locker Replacement													20,100	Low							
HMS Front Entrance Repairs (\$17,800 in 20-21)					17,800	Medium															
HMS Sidewalk Landing (\$18,740 in 20-21)									18,740	Medium											
HMS Gym Curtain													19,700	Low							
District and Town AED's					12,000	Low															
	\$835,920			\$426,394	\$693,585			\$331,603	\$92,740				\$116,700			\$12,928	\$265,940				