

**Willington Public Schools
Board of Education
Budget Workshop 1/9/19 Responses**

1. What percentage of the budget is contractual?

Salaries **56.09%** (\$4,793,285)

Benefits **17.76%** (\$1,517,594)
(Health insurance, Dental insurance)

Purchased Services **23.43%** (\$2,002,642)
(PowerSchool, Telephone, Internet, Paraprofessionals, Disposal, IT)
(Noncontractual: academic subscriptions and Public Safety: approximately \$20,000)

Contractual Total **97.28%** (\$8,313,521)

Supplies/Textbooks **2.29%** (\$195,861)
(paper, library books, computer supplies, UA and academic supplies)

Other **0.43%** (\$36,340)
(principal supplies, printing, BOE dues)
(Contractual: conference, memberships, travel: approximately \$15,000)

Non Contractual Total **2.72%** (\$232,201)

2. Willington mill rate and increases over the last 11 years:

Year (ending June 30)	Tax Rate
2009	26.72
2010	23.35
2011	23.40
2012	23.58
2013	23.96
2014	24.38
2015	27.34
2016	27.34
2017	27.73
2018	30.09
2019	30.09

3. What is the increase/decrease from the 2018-2019 budget by program and the general reasoning for the increase/decrease?

Program	Increase/(Decrease)	General Reason
1 Center School	(\$23,089)	Retirement; Reduction in supplies
2 Hall School	(\$81,938)	Positions eliminated
3 Special Education	\$85,001	Increased number of paraprofessionals
4 Transportation	\$14,799	Contractual increase
5 Health Services	\$1,944	Contractual increase
6 Curriculum and Staff Dev.	(\$13,000)	Reduction in curriculum and staff development
7 Utilities	\$8,683	Rate increase
8 Operations	(\$7,512)	Reduction in supplies; retirements
9 Systemwide Support	\$58,369	Rate increase for IT
10 Fringe Benefits & Substitutes	\$200,241	Rate increases for insurances

4. What stipends are paid and what do they support?

Stipends are negotiated positions that can be broken into 4 categories: *coaches, extracurricular activities, staff development, and maintenance*. Each stipend requires the recipient to complete additional district hours outside their work day. *Coaching* stipends (\$10,000) support our athletics program and provide a monetary amount to the coaching staff and athletic director. *Extracurricular activities* support the growth of the whole child and foster opportunities for students to make additional connections to their school. Stipends that are classified under the extracurricular category (\$12,000) include clubs, musical performances, yearbook advisor and student council. Parents overwhelmingly requested opportunities for student enrichment and extracurricular activities in the parent survey. The last category is *staff development*, stipends used to balance the needs of a small district that does not employ coordinators. Staff development stipends (\$33,000) include curriculum chairs, team leaders, and resource teachers. The primary responsibility of each recipient is to improve communication, collaboration and the quality of instruction, however, some of their time is spent meeting state mandates. The last stipend area is a contractual agreement with the Willington Education Support Staff Union. As a result of the unfilled director of maintenance position, 2 stipends are paid (one at CES and one at HMS). The maintenance stipend (\$12,000) requires the recipient to complete additional tasks outside their workday, approximately 14 hours of additional work per month, and includes meeting contractors, completing maintenance, arranging training, soliciting quotes and other tasks as directed by the principal or superintendent.