

Willington Public Schools

Superintendent's Proposed Budget

July 1, 2020 - June 30, 2021

Phil Stevens
Superintendent

Wilmington Board of Education

Board Chair	Herbert Arico
Board Vice Chair	Elena Testa
Board Secretary	Michelle Doucette Cunningham
Board Members	Elizabeth Perry
	Tracey Anderson
	Ann Grosjean
	Donna Cook

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

Wilmington Board of Education Goals 2019-2020

Student Growth and Success

The Wilmington Public Schools will foster intellectual risk-taking and increase achievement for all students through a rigorous, relevant and engaging curriculum.

School Culture and Climate

The Wilmington Public Schools will provide a welcoming environment that is socially, emotionally and physically safe, fosters meaningful collaborative relationships in an innovative culture, and embraces student diversity in an inclusive setting.

Sustainable and Strategic Investments for the School Facilities

The Wilmington Public Schools will develop a comprehensive long term plan for the efficient and effective use of the school building facilities.

WILLINGTON PUBLIC SCHOOLS

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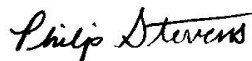
Phil Stevens, Superintendent

January 15, 2020

To the Citizens of Willington:

The 2020-2021 proposed superintendent budget presentations to the Willington Board of Education and public are scheduled and identified below. The budget represents a balance between our continued commitment to meeting student needs and the town's ability to support those needs. The Willington Board of Education identified goals around student growth and success, school culture and climate, and sustainable and strategic investments for the school facilities. The proposed budget was developed in direct alignment with those goals. Specific budget details will be reviewed over the next three weeks and I encourage you to participate in the process by attending meetings, reviewing minutes, asking questions, and offering feedback. Please feel free to contact me as your feedback is important to the Board of Education as they make the critical decisions regarding educational programming for our students.

Sincerely,



Philip Stevens
Superintendent of Schools

Willington Public Schools 2020-2021 Budget Workshops

Thursday, January 23, 2020, 6:00 p.m. at the Town Office Building, Upper Level

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

Tuesday, January 28, 2020, 6:00 p.m. at Town Office Building, Upper Level

Program Review: Program 3 Special Education and Related Services
 Program 5 Health Services
 Program 6 Program for Curriculum and Staff Development
 Program 7 Utilities
 Program 10 Fringe Benefits/Substitutes

Tuesday, February 4, 2020, 6:00 p.m. at Town Office Building, Upper Level

Program Review: Program 8 Operations/Maintenance
 Program 9 System-Wide Support

Tuesday, February 11, 2020, 6:00 p.m. at Town Office Building, Upper Level

Final BOE budget discussion if needed

**Willington Public Schools
Board of Education Budget
2020-2021**

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**Willington Public Schools
2020-2021 Superintendent Proposed Budget Snapshot**

2019-2020 BOE approved budget	\$8,689,095
2020-2021 Superintendent's Proposed Budget	\$8,971,830
\$ Increase	\$282,735
% Increase	3.25%

Developmental Budget Assumptions

- Medical and dental insurance premiums will be flat due to favorable budgeting in 19-20.
- There is one placeholder for insurance.
- Workers' Compensation will increase by 3%.
- Heating fuel cost will be \$2.15 compared to \$2.29 in 19-20.
- Diesel fuel cost will be \$2.15 compared to \$2.29 in 19-20.
- There are 3 special education out of district placements included in the budget.
- Transportation costs will increase by 3.0% (contract through June, 2022).

Shared Services with Town of Willington

- Finance and Human Resources Department
- Information Technology services (NOVUS Insight)
- 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)
- DCF Reporter training

Budget Process

Administrators submit their budget to the superintendent in 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.

Reductions:

Program 1: Center School

- Title 1 grant applied (\$35,000)
- REAP grant applied (\$5,000 to computer equipment)

Program 2: Hall School

- Title 1 grant applied (\$37,955)
- REAP grant applied (\$6,800 to computer equipment)
- Estimated retirement savings (\$9,599)

Program 3: Special Education

- Excess cost grant applied (\$100,000)
- IDEA grant salaries (\$82,584)
- IDEA Purchased Services (\$6,000)

Program 4: Transportation

- Fuel savings (\$2,958)

Program 5: Health Services (No change)

Program 6: Curriculum and Staff Development

- Professional development Title II grant (\$9,934)

Program 7: Utilities

- Fuel savings (\$4,439)

Program 8: Operations/ Maintenance (No change)

Program 9: System-wide Support

- Copier lease savings (\$2,100)

Program 10: Fringe Benefits/Substitutes (No change)

Total Reductions: (\$302,369)

Superintendent's proposed budget: \$8,971,830

3.25% increase

\$282,735 increase

Willington Public Schools Budget Year 2019-2020 Enrollment Data

Actual October 1, 2019

&

Projected for 2020 - 2021

Actual				Projected				
Grade	Oct. 1 2019 Enrollment	2019 Homerooms	1/21/20 Class size	1/21/2020 Willington Enrollment	2020 NESDEC Enrollment	2020 Prowda Enrollment	2020 # of Homerooms	2020 Class Size
Pre-K	24	1		25	24	18	1	(24) 12,12
K	46	3	15,15,16	46	29	41	3	(40) 13,13,14
1	41	3	14,14,14	42	46	39	3	(46) 15,15,16
2	39	2	16,20	36	44	37	3	(42) 14,14,14
3	41	3	13,14,14	41	39	42	2	(36) 18,18
4	47	3	15,15,16	46	41	39	3	(41) 13,14,14
5	52	3	17,19,18	54	47	34	3	(46) 15,15,16
6	37	3	12,12,14	38	58	36	3	(55) 18,18,19
7	56	3	18,19,20	57	37	37	3	(38) 12,12,13
8	57	3	15,22,19	56	55	51	3	(57) 19,19,19
Total	440	27		441	420	374	27	

New England School Development Council (NESDEC), October, 2019

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

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

<u>School Year</u>	<u>CES</u>	<u>HMS</u>	<u>TOTAL</u>
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
19/20	238	202	440

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.

Updated 1.20.2020

WILLINGTON PUBLIC SCHOOLS

Program 1: Center School Elementary Education K-4

	ADJUSTED 2018-2019	APPROVED 2019-2020	REQUESTED 2020-2021
Positions			
Administrators	1	1	1
Teachers	19.61	18.63	19.74
Teachers – Title I	0.59	0.82	0.41
Secretaries	1.65	1.65	1.65
Paraprofessionals (Library Media, Duty Clerical)	1	1	.43
Salaries			
Administrative	\$110,003	\$112,200	\$114,444
Teachers	1,371,351	1,369,572	1,440,086
Secretarial	76,835	65,820	70,004
Paraprofessionals (Library Media, Duty Clerical)	40,072	41,160	8,267
Subtotal	\$1,598,261	\$1,588,752	\$1,632,801
Purchased Services			
Subscriptions (Math, Science, Reading)	\$5,330	\$8,122	\$7,477
PowerSchool Annual Contract	1,830	1,830	1,830
Copier Leases/Maintenance	10,900	10,900	12,561
Telephone Service	2,836	2,836	2,550
Internet Service	6,415	6,415	7,015
Postage Meter Rental	321	321	321
Disposal Services	6,747	6,848	6,951
Subtotal	\$34,379	\$37,761	\$38,705
Educational Supplies			
Instructional (Art, World Language, Computer, PE, Math, Music, Science, Social Studies, Library)	\$34,032	\$33,355	\$34,360
Textbooks			
Reading	\$1,470	\$1,455	\$1,455
Media Center	2,940	2,940	2,940
Periodicals	2,058	1,795	1,795
Subtotal	\$6,468	\$6,190	\$6,190

Updated 1.23.20

WILLINGTON PUBLIC SCHOOLS
Program 1: Center Elementary School Education K-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 and pumping, lawn-care, boiler and tank inspections	24,750	24,750	25,000
Subtotal	\$24,925	\$24,925	\$25,175
Other			
Conference/Travel	\$2,465	\$2,300	\$2,300
Principal Supplies	2,975	2,675	2,675
Dues, Fees, Memberships for Programs	1,905	1,984	1,994
Subtotal	\$7,342	\$6,969	\$6,969
Total Expenditures	\$1,678,936	\$1,702,952	\$1,749,200
Grant Offset: Title I	(\$50,00)	(\$75,963)	(\$35,000)
Grant Offset: REAP	0	(\$5,000)	(\$5,000)
Budget Total	\$1,628,936	\$1,621,989	\$1,709,200

An overview of Program 1 can be found in the Appendix.

WILLINGTON PUBLIC SCHOOLS

Program 2: Hall Memorial Middle School Education 5-8

	ADJUSTED 2018-2019	APPROVED 2019-2020	REQUESTED 2020-2021
Positions			
Administrators	1.0	1.0	1.0
Teachers	21.4	22.15	20.90
Teachers-Title1	0	0	0.55
Secretaries, Substitute Caller	1.9	1.75	1.875
Paraprofessionals (Library Media, Intervention)	1.0	1.0	2.0
Salaries			
Administrative	\$105,850	\$107,967	\$110,126
Teachers	1,460,179	1,562,209	1,429,122
Secretarial and Substitute Caller	110,745	105,058	106,716
Paraprofessionals (Library Media, Intervention)	22,655	23,275	55,480
Subtotal	\$1,699,429	\$1,798,509	\$1,701,444
Purchased Services			
Subscriptions (Math, Science, Reading, Social Studies, World Language)	\$9,614	\$7,484	\$7,484
Physical Education Climbing Wall Inspection	700	500	500
PowerSchool Annual Contract	2,255	2,255	2,255
Copier Leases/Maintenance	10,300	10,944	11,075
Telephone Service	4,176	4,176	3,863
Internet Service	6,415	6,415	7,015
Postage Meter Rental	300	300	300
Disposal Services	8,521	8,648	8,778
Music (Repairs, Piano Tuning)	1,300	1,300	1,300
Subtotal	\$43,581	\$42,022	\$42,570
Educational Supplies			
Instructional (Art, World Language, PE, Math, Music, Science, Social Studies, Reading, Health & Safety, School-Wide Enrichment, Media, Guidance)	\$32,971	\$31,609	\$38,909
Media Center Books and Periodicals			
Library books and periodicals	\$6,786	\$6,786	\$6,545
Equipment			
Computer Equipment (ChromeBooks)	\$6,800	\$6,800	\$6,800

updated 1.23.20

WILLINGTON PUBLIC SCHOOLS
Program 2: Hall Memorial Middle School Education 5-8
continued

Building Maintenance:			
Elevator inspections, tractor maintenance, EMCOR contract, boiler and tank inspection, grease trap cleaning, fire alarm test and inspection, fire extinguisher inspection, pest control, septic inspection and pumping	\$34,650	\$34,650	\$34,996
Sports and Extra Activities			
Stipends for Coaches	\$10,037	\$10,037	\$10,037
Officials	9,947	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	2,000	2,000
School Wide Enrichment	2,370	0	0
Sports Membership	250	250	250
Subtotal	\$39,622	\$35,514	\$35,514
Other			
Conference/Travel	\$4,100	\$2,600	\$3,100
Principal Supplies	3,175	3,175	3,175
Media Center Supplies	445	0	0
Dues, Fees, Memberships (Computer, Music, Science, Media Center, principal)	1,910	1,910	1,910
Subtotal	\$8,660	\$7,685	\$8,185
Total Expenditures	\$1,863,715	\$1,963,575	\$1,874,963
Grant Offset: Title 1	0	0	(\$37,955)
Grant Offset: REAP	0	(\$6,800)	(\$6,800)
Budget Total	\$1,863,715	\$1,956,775	\$1,830,208

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

WILLINGTON PUBLIC SCHOOLS

Program 3: Special Education and Related Services Prek-8

	ADJUSTED 2018-2019	APPROVED 2019-2020	REQUESTED 2020-2021
Positions			
Administrators	1.0	1.0	1.0
Teachers (certified)	9.12	9.27	9.35
Certified PreSchool Teacher	0.09	0.08	0.06
Certified IDEA B	0.79	0.65	0.59
OT/PT	0	0	0.65
Secretaries	1.25	1.25	1.25
Paraprofessionals	18.0	22.0	25.0
Paraprofessional IDEA B Grant (Contracted)	1.0	1.0	1.0
Salaries			
Administrative	\$133,513	\$109,140	\$111,323
Teachers (certified)	677,877	681,829	759,697
OT/PT	67,410	70,133	70,133
Secretarial	74,416	76,451	77,779
Paraprofessionals	213,930	219,775	411,536
Certified/Classified Substitutes (Sp. Ed.)	11,740	11,740	12,766
Subtotal	\$1,178,886	\$1,169,068	\$1,443,234
Purchased Services			
Frontline (IEP Direct)	\$6,000	\$6,000	\$6,000
Audiological Repairs and Maintenance	5,873	5,990	6,110
Tuition Outplacement	285,155	153,231	379,257
Outside Counseling	1,000	1,000	1,000
Paraprofessionals	420,469	598,048	362,395
Behavioral Consultant	23,373	31,212	31,836
WEALTH After School Program	17,850	17,850	17,850
Summer School Program	21,420	21,420	21,990
Evaluations	9,800	9,800	9,800
Transportation	176,052	132,483	199,403
IEP Nurse	23,198	15,000	0
Subtotal	\$990,190	\$992,034	\$1,035,641
Supplies			
Supplies to support Special Education	\$7,951	\$6,454	\$6,499

Updated 1.28.20

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	\$0	\$0

Total Expenditures	\$2,185,027	\$2,173,206	\$2,491,024
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Excess Cost Grant Offset	(40,000)	(10,000)	(\$100,000)
Medicaid	(30,000)	0	0
IDEA Certified	(48,181)	(42,222)	(44,629)
PreSchool Certified	(4,897)	(4,897)	(5,050)
IDEA Classified	(29,292)	(31,078)	(32,905)
IDEA Purchased Services	(6,000)	(6,000)	(6,000)

Budget Total	\$2,026,657	\$2,079,009	\$2,302,440
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An overview of Program 3 can be found in the Appendix.

WILLINGTON PUBLIC SCHOOLS

Program 4: Transportation

	ADJUSTED 2018-2019	APPROVED 2019-2020	REQUESTED 2020-2021
Positions			
Secretarial Support at District and Schools	0.35	0.35	0.35
Salaries			
District Services	\$20,521	\$19,674	\$20,480
Contracted Services			
Bus Contract	\$384,1523	\$395,678	\$407,640
Musical Events	806	806	806
Sporting Events	8,320	8,320	8,320
After school Activities/Clubs	1,658	1,658	1,658
Kindergarten and CES Orientation to HMS	775	741	741
HMS Orientation to EO Smith	200	200	200
Subtotal	\$395,877	\$407,403	\$419,365
Supplies			
Diesel Fuel for Buses	\$37,240	\$41,324	\$38,726
Budget Total	\$453,602	\$468,401	\$478,571

The main function of this program is to safely transport 440 students to and from Center Elementary School and Hall Memorial School on a daily basis. Group stops were implemented at the start of the 19-20 school year to improve fuel consumption (estimated \$2,500 in savings in 3 months).

Month	18-19 Fuel Usage	19-20 Fuel Usage	Difference
September	1,745 gal.	1,624 gal.	121 gal.
October	1,808 gal.	1,532 gal.	276 gal.
November	1,934 gal.	1,244 gal.	690 gal.
Total	5,487 gal.	4,400 gal.	1,087gal

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.

During the 2019-2020 school year our buses will travel over 97,965 miles in Willington (approximately 538 miles daily). We expect similar mileage for the 2020-2021 school year, however, we are investigating additional options that may impact the mileage.

Diesel fuel cost decreased from \$2.29/gallon for 2019-2020 to \$2.15/gallon for 2020-2021.

Updated 1.23.20

WILLINGTON PUBLIC SCHOOLS

Program 5: Health Services

	ADJUSTED 2018-2019	APPROVED 2019-2020	REQUESTED 2020-2021
Positions (FTE)			
Nurses	2.0	2.0	2.0
Salaries			
Nurses	\$92,776	\$95,310	\$96,786
Professional Development			
Conferences	\$500	\$500	\$500
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	\$170	\$170	\$900
Other			
Membership (Association of School Nurses)	\$141	\$141	\$141
Periodicals (School Health Alert)	190	100	100
Subtotal	\$331	\$241	\$241
Budget Total	\$104,247	\$106,691	\$108,897

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 illnesses and injuries, our nurses are liaisons to our local and state health departments, conduct mandated health screenings, maintain the building AED machines in collaboration with the fire chief, provide training to our staff and bus drivers (basic first aid to severe allergies and anaphylaxis), and manage daily attendance of students. Each nurse is also responsible for implementing, maintaining and revising student health plans.

Updated 1.23.20

WILLINGTON PUBLIC SCHOOLS

Program 6: Curriculum and Staff Development

	ADJUSTED 2018-2019	APPROVED 2019-2020	REQUESTED 2020-2021
Program Development			
Support for Curriculum Leadership	\$15,000	\$11,600	\$11,600
Staff Development			
Team Leader Stipends (contractual)	\$32,845	\$30,845	\$31,153
Outside Conferences (contractual)	10,000	10,000	10,000
Teacher Workshops in House	25,895	12,845	8,334
Paraprofessional Workshops (contractual)	2,000	2,000	2,000
Professional Development Committee	6,000	5,000	5,000
Subtotal	\$76,740	\$60,690	\$56,487
Workshop Supplies			
Workshop materials to support learning	\$990	\$990	\$990
Total Expenditures	\$92,730	\$73,280	\$69,077
Grant Offset Title I	(\$25,895)	0	0
Grant offset Title II	0	(\$14,445)	(\$9,934)
Budget Total	\$66,835	\$58,835	\$59,134

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.

Updated 1.23.20

WILLINGTON PUBLIC SCHOOLS

Program 7: Utilities

	ADJUSTED 2018-2019	APPROVED 2019-2020	REQUESTED 2020-2021
Purchased Services			
Water	\$5,485	\$5,485	\$5,743
Power (Electricity)	77,715	77,715	77,715
Energy Performance Contract Lease Payments	33,452	35,148	36,591
Heating Oil	64,136	71,123	66,684
Budget Total	\$180,788	\$189,471	\$186,733

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 (20-21 is year 7 of 17). The Town is tracking energy usage (kilowatts, oil).

The 2020-2021 price per gallon for heating oil will be \$2.15 versus \$2.29 in 2019-2020.

WILLINGTON PUBLIC SCHOOLS

Program 8: Operations/Maintenance

	ADJUSTED 2018-2019	APPROVED 2019-2020	REQUESTED 2020-2021
Positions (FTE)			
Secretaries	0	0.15	0.15
Custodians	2.0	3.0	3.0
Maintenance Custodians	3.0	2.0	2.0
Salaries			
Secretarial	\$0	\$8,705	\$8,842
Custodians	82,722	105,083	105,928
Maintenance Custodians	155,647	115,937	117,577
Summer/substitutes	17,970	18,470	18,751
Subtotal	\$240,612	\$248,195	\$251,098
Purchased Services			
CIRMA (Property Insurance)	\$27,896	\$29,528	\$29,528
EMCOR (Preventive Maintenance)	9,159	0	0
Subtotal	\$37,005	\$29,528	\$29,528
Supplies			
Custodian Supplies	\$24,156	\$24,156	\$24,156
Travel Reimbursement			
Custodian travel reimbursement	\$200	\$200	\$200
Total Expenditures	\$317,750	\$302,079	\$304,982
Offset prepaid 2016-2017	(\$9,159)	0	0
Budget Total	\$308,591	\$302,591	\$304,982

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 2018-2019	APPROVED 2019-2020	REQUESTED 2020-2021
Positions (FTE)			
Superintendent	1.0	1.0	1.0
Administrative Assistant	.85	.85	.85
Salaries			
	\$199,922	\$202,566	\$210,001
Purchased Services			
Magnet School Tuition	\$18,730	\$27,645	\$23,598
Teacher Retirement Valuation (Mandated)	2,000	11,000	11,000
Legal Fees	15,000	15,000	15,000
Copier Leases/Maintenance	2,250	2,250	150
School Messenger Service	1,236	1,236	1,236
IT Support, PowerSchool Hosting, iReady, Raptor	73,435	104,849	137,113
Telephone Service Board and Town	4,360	5,200	4,502
Internet Service Board and Town	6,417	6,417	7,015
Postage	3,051	3,051	3,151
Board of Education Clerk	900	1,200	1,200
Teach English Language Learners	500	500	500
Homebound	1,000	0	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	0	2,000	2,000
Tutorial Support	14,662	0	0
Public Safety Officers	0	3,000	3,000
Subtotal	\$146,691	\$186,498	\$212,615
Supplies/Materials			
Supplies Board of Education	545	545	545
Supplies Superintendent	1,586	1,400	1,400
Subtotal	\$2,131	\$1,945	\$1,945

WILLINGTON PUBLIC SCHOOLS
Program 9: System-wide Support
continued

Other			
Dues Board of Education (CABE, CASBO)	\$4,81,	\$4,881	\$4,881
Dues Superintendent (NESDEC, CAPSS, URSA)	3,550	4,292	4,292
Dues (Eastconn, CT REAP, CAS)	976	1,676	1,676
Conference Board of Education	2,000	2,000	2,000
Superintendent Conference	3,200	3,200	3,200
Superintendent Travel	2,400	2,400	2,400
Subtotal	\$17,007	\$18,449	\$18,449
Total Expenditures	\$365,751	\$409,458	\$443,010
Grant Offset Title II	(\$14,662)	\$0	\$0
Budget Total	\$351,089	\$409,458	\$443,010

Updated 1.23.20

WILLINGTON PUBLIC SCHOOLS

Program 10: Fringe Benefits/Substitute

	ADJUSTED 2018-2019	APPROVED 2019-2020	REQUESTED 2020-2021
Salaries			
Substitutes (Teacher)	\$37,503	\$41,203	\$44,339
Long-term substitute(s) (teacher)	0	0	20,000
Substitutes (Paraprofessionals)	3,960	3,960	4,320
Subtotal	\$41,463	\$41,463	\$68,659
Employee Benefits			
Medical Insurance (contractual)	\$1,001,780	\$1,163,184	\$1,163,184
Dental Insurance (contractual)	40,914	50,144	50,144
Life Insurance (contractual)	9,812	11,444	11,444
Unemployment Compensation	6,000	6,000	11,752
CIRMA Workers' Compensation	38,520	39,676	40,866
Social Security/Medicare	140,741	143,351	159,530
Tuition Reimbursement - Post Masters (contractual)	0	4,000	4,000
Teachers' Retirement Board (Administration)	4,788	0	0
Tax Sheltered Annuity -Classified, Supt. (contractual)	33,285	33,425	39,067
Subtotal	\$1,275,890	\$1,451,224	\$1,479,987
Budget Total	\$1,317,353	\$1,496,387	\$1,548,646

Medical insurance is flat due to favorable budgeting in the prior year.

The increase in the substitute teacher line reflects new rates due to minimum wage increases. It also reflects an increase to cover the need for a long-term substitute teacher as we have had staff members access Family Medical Leave Act (FMLA). When this occurs for more than 40 days we need to pay a certified teacher at bachelor's step 1 (approximately \$250/day).

Center School staff provide a safe, nurturing, and positive student centered environment where families are partners to the educational process. Center Elementary School provides a high level of instruction to 236 students in grades PK-4. Our teachers work to provide rigorous instruction in engaging classrooms using a comprehensive educational program resulting in rich and meaningful experiences for all students. Student differences and interests are valued as staff meet the needs of each student's social, emotional and academic growth.

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 Workshop* was implemented schoolwide (K-4) to increase student collaboration, focus on improving specific skills with mini lessons and small groups, and students sharing their mathematical thinking.
- Adopted iReady, a computer adaptive student assessment that provides standards and skill-based data to inform instruction in classrooms.
- Implemented a two week school wide climate campaign called "Look for the Good". The activities involve students sharing what they are thankful and grateful for.
- Monthly school wide assemblies called Center Stage that recognize and celebrate students for their great character and hard work.
- Technology driven classrooms with 1:1 Chromebooks for students in grades two through four, and a shared iPad cart to integrate technology into instruction.
- Increased parent communication through the use of BLOOMZ, the Center School website, School Messenger, and weekly Digital Backpack memos.
- Continuous implementation of a band and instrumental music program for 4th grade students.

Goals continuing for the 2020-2021 school year:

- Professional Development for teachers has focused on the implementation of the Teacher's College Readers Workshop model. The goal is to deepen the knowledge and understanding of this English Language Arts model of instruction.
- Continue to build and purchase books for classroom libraries that offer students a variety of choices with just right books that are engaging and promote independent reading.
- Continuous work on developing a rigorous curriculum which includes effective teaching strategies and assessment.
- 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 208 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:

- Deepened our understanding and implementation of the Readers and Writers Workshop in English Language Arts.
- Continued to build rich 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 (What I Need) WIN period.
- Continued to refine our math curriculum to fully align to CCSS (Illustrative Mathematics in grades 6-8 and algebra).
- Adopted iReady, a computer adaptive student assessment that provides standards/skills-based data to inform instruction.
- Expanded STEAM (science, technology, engineering, arts, mathematics) classes including coding, creative writing, journalism, yoga, and many 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.
- Featured on “What’s Right With Schools” on WTNH Channel 8 for our student-centered STEAM classes.

Goals Continuing for the 2020-2021 school year:

- Continue to refine our SRBI process in math to ensure that interventions align with classroom instruction and the needs of all students.
- 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.
- Increase opportunities for social emotional learning in the standard curriculum to ensure that all students have the tools they need for happiness and success.

Willington Public Schools' Special Education Department offers a continuum of services to students from Pre-K through Grade 8 who have been identified through comprehensive assessments, as requiring specialized instruction in order to make meaningful educational progress. 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 Program is currently offering specialized instruction to approximately 80 students. Through the implementation of the programs, services and supports listed below, the district is able to meet most students needs within their home community.

The district Special Education Preschool Program offers students ages 3-5 a rich and stimulating environment allowing for students to develop learning skills. An interdisciplinary school team, consisting of a Special Education teacher, Speech and Language Pathologist, Occupational Therapist and Physical Therapist 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. Most students receiving Special Education in Pre-K have been referred to the district from the Birth to Three Program.

In grades K-8, six Special Education teachers provide specialized instruction to students in a variety of models such as co-teaching within the regular education setting, "push in" instruction in the classroom, and "pull out" instruction in the Special Education setting. These services ensure that students are receiving appropriate access to grade level curriculum and reinforcement of skills and strategies all determined by the Planning and Placement Team (PPT) and outlined in the student's Individual Education Plan (IEP). Data is collected to monitor student progress and reviewed on an annual basis by the Planning and Placement Team.

Summer programming is offered for 3 half days for 4 weeks in July. Determined by each student's Planning and Placement Team on an annual basis, students are recommended for summer programming when data shows that skill regression may occur due to the summer break. Specific service recommendations are listed in each student's Individual Education Plan.

The Planning and Placement Team may determine that an out-of-district placement at a State Department of Education approved Special Education School may be required when the needs of the student can not be met in district. The recommendation of out placement is only made after significant in-district programming has been attempted and data shows that the student requires a more intensive program to meet his/her educational and/or social/emotional needs.

Special Education Related Services

The following related services are required under the Individuals with Disabilities Education Act when determined by the Planning and Placement Team:

School Psychologist: The School Psychologist is hired on a full-time basis through the Willington Public Schools. The School Psychologist provides assessment, counseling and collaborative services to both Center Elementary and Hall Memorial Schools. In order to determine if students qualify and re-qualify for Special Education services, comprehensive assessments must be completed. The School Psychologist

conducts a variety of assessments such as Cognitive Evaluations and social/emotional evaluations. In addition to assessments, the School Psychologist provides individual, group and crisis counseling to students along with conducting Functional Behavioral Assessments and consulting with the students' educational teams to develop Behavior Intervention Plans.

Speech and Language Pathologist (SLP): Two SLPs are hired full-time through Willington Public Schools: one SLP is at Center Elementary School and the other is at Hall Memorial School. SLP's provide assessment to determine if the student has a communication disorder. If warranted the SLP will provide 1:1 treatment, group treatment, classroom-based services, and/or collaboration with the classroom teacher as outlined in the Student's Individual Education Plan. Services are evaluated on an annual basis.

Occupational Therapist (OT): The OT is contracted through the Willington Public Schools for 14 hours per week and shared between Center Elementary School and Hall Memorial School. OT services are provided to support the student's goals established in the student's Individualized Education Plan and Section 504 Plans. School based OT's work collaboratively with the student's educational team to reach goals and promote independence and participation. OT's evaluate student needs, plan student programs and address fine motor skills that limit the child's ability to participate and succeed in his/her educational programming. OT's provide therapy in 1:1 and in small group settings. The services are reviewed on an annual basis.

Physical Therapist (PT): The PT is contracted through the Willington Public Schools for 10 hours per week and shared between Center Elementary School and Hall Memorial School. PT services are provided to support the student's goals established in the Individualized Education Plan and Section 504 Plans. School based PT's work collaboratively with student's educational team to reach goals and promote independence and participation. PT's evaluate, plan student programs, and address gross motor skills and safety skills including improved mobility to assist students' access to the curriculum, classroom, bus, school grounds and extra curricular activities. PT's provide therapy in 1:1 and in small group settings. The services are reviewed on an annual basis.

Special Education Contracted Services (purchased services)

Board Certified Behavior Analyst (BCBA): Through a contract with EASTCONN, a BCBA works approximately 1 day per week at Center and Hall Schools. The BCBA provides weekly consulting and training to staff managing students with social/emotional/behavioral needs through thoughtful Functional Behavioral Assessments (FBAs) and Individualized Behavior Intervention Plans (BIPs).

**Willington Public Schools
2020-2021 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: **\$77,534 applied to salaries (19-20 amount was \$79,300)
\$6,000 applied to purchased services (19-20 amount was \$6,000)**

IDEA B PRESCHOOL GRANT (Preschool Entitlement Grant for ages 3-5): Supplements local dollars for the purpose of ensuring identified preschool 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 on offset in the Special Education Program 3 as 0.1 FTE of the preschool teacher's salary.

Grant Amount: **\$5,050 applied to salaries (19-20 amount was \$4,897)**

EXCESS COST GRANT: State provides monies in excess of 4.5 times the state calculated per pupil expenditure. The school district funds the first 4.5 times and the State funds a percentage of the excess cost (amount over 4.5). The percentage paid to districts has been between 70%-80% in recent years. Monies are applied as an offset in the Special Education Program 3 under tuition and transportation.

Grant Amount: **\$100,000 (19-20 amount was \$10,000)**

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 students who qualify for free and reduced services. These dollars show an offset in the Center School Program 1 and Hall School Program 2.

Grant Amount: **\$72,955 applied to salaries (19-20 amount was \$75,963)**

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

Grant Amount: **\$9,934 applied to professional development (19-20 amount was \$14,445)**

REAP GRANT (Rural Education Achievement Program Grant): This grant provides financial assistance to rural districts to support development. Monies are being used to improve technology at both schools.

Grant Amount: **\$11,800 (19-20 amount was \$11,800)**

Grants total: \$283,273

Updated 1.23.20

District

1	Superintendent	
1	Pupil Services Director	
1	School Psychologist	
1	Administrative Assistant	
1	Special Education Secretary	
0.27	Physical Therapist (SpEd budget)	
0.38	Occupational Therapist (SpEd budget)	
0.125	Substitute caller	
		Total District Staff: 5.775

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, 1 Title I reading	
2.6	Unified Arts: 1.0 PE, .60 Music, .50 Art, .50 Spanish	
.75	Social Worker	
4	Special Education Teachers	
1	Speech Clinician	
0.80	Library Media Specialist	
16	Special Education paraprofessionals	
1	Nurse	
0.43	Duty Clerical	
1	Custodian	
1	Maintenance Custodian	
		Total CES Staff: 47.58

Hall Memorial School

1	Principal	
1	Principal's Secretary	
1	School Secretary/Maintenance Secretary	
15	13 Classroom teachers, .50 Math Interventionist/Curriculum, .50 Literacy Coach/Curriculum, School Enrichment teacher	
5	Unified Arts: 1.0 Spanish, 1.0 Music, 1.0 Band, 1.0 PE, .50 Art, .50 Health	
0.20	Library Media Specialist	
1	School Counselor	
.25	Social Worker	
3	Special Education Teachers	
1	Speech Clinician	
1	Instructional para	
1	Library Aide	
11	Special Education paraprofessionals	
1	Nurse	
2	Custodians	
1	Maintenance Custodian	
		Total HMS Staff: 45.45

District Total: 98.805

Appendix G

Wilmington Public Schools CIP Priority Map Jan. 2020

Project Title	Year 1 2020-2021	Priority Level	Grant % Reimb.	Grant \$ Reimb.	Year 2 2021-2022	Priority Level	Grant % Reimb.	Grant \$ Reimb.	Year 3 2022-2023	Priority Level	Grant % Reimb.	Grant \$ Reimb.	Year 4 2023-2024	Priority Level	Grant % Reimb.	Grant \$ Reimb.	Year 5 2024-2025	Priority Level	Grant % Reimb.	Grant \$ Reimb.	Need eliminated w/ new school		
CES Fire Panel					36,370	Medium															yes		
CES Heating Project- Upper Wing									31,000	Medium												yes	
CES Window Replacement- Upper Wing													81,950	Low	64.64	12,928						yes	
CES AC Gym									25,580	Low												yes	
CES AC Upper Wing													110,000	Low								yes	
CES Paving Upper Lot																						yes	
CES Seal (lower train) Parking Lot	14,000	Medium																				no	
CES Playground- Poured Rubber Surface																						yes	
CES Whole School Generator																						yes	
CES 13 Exhaust Fans (EMCOR book)																						yes	
CES Clock System / PA	24,703	Medium																				yes	
HMS AC Band Room					20,000	Medium																yes	
HMS Stewak Replacement					21,000	Medium																no	
HMS Pave Parking Lots					100,000	Medium																no	
HMS Locker Replacement													20,100	Low								yes	
HMS Front Entrance Repairs/Painting	17,800	Medium																				no	
HMS Boiler Room- Pumps and Mixing Valve	8,765	High																				no	
HMS Elevator Modernization																					151,000	Medium	yes
HMS Heating Project	105,000	Medium																				no	
HMS Boiler																						no	
HMS Stewak/Landing Replacement																						yes	
HMS Fire Panel					54,500	Medium																yes	
HMS Gym Curtain																						yes	
HMS 5 Air Handling Units (EMCOR book)																						yes	
HMS Painting Library	8,000	Medium																				no	
Building Committee- Consultants	100,000	High	54.64	54,840																		no	
Land for New School																							
New Park 8 School on New Site																							
	\$278,288			\$54,640	\$981,870			\$0	\$136,320			\$231,750			\$12,928	\$45,743,561			54.64	\$23,486,091			