

Wilmington Public Schools

Board of Education Budget

July 1, 2022 - June 30, 2023

Phil Stevens
Superintendent

Willington Board of Education

Board Chair	Michelle Doucette Cunningham
Board Vice-Chair	Ann Grosjean
Board Secretary	Herbert Arico
Board Members	Laura Rodriguez
	Tracey Anderson
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Administrative Team

Superintendent	Phil Stevens
Pupil Services Director	Marcia McGinley
Center Elementary School Principal	Lisa Cushing
Hall Memorial School Principal	Mary Kay Tshonas
Director of Curriculum and Instruction	Erin Conley
Business Manager	Donna Latincsics
Administrative Assistant	Brenda LaFemina-Weber

Willington Board of Education

District Framework

2021-2024

Mission Statement

Willington Public Schools through a partnership with students, parents, staff, and the community, will provide exceptional instruction in a positive and engaging environment of inclusion where students achieve their maximum potential.

Motto: Engage in Excellence

As the Willington Public Schools prepares students to be good citizens, we have outlined our beliefs and goals to help them be successful in the next steps in their future.

Beliefs

We believe in promoting outcomes that positively impact a student's academic, social and emotional learning growth that are connected to our Portrait of a Graduate.

We believe it is our responsibility to provide the necessary resources to ensure each student demonstrates consistent progress.

We believe in providing engaging student-centered instructional practices that are individualized, responsive to student learning styles, and connect with individual abilities and interests.

We believe it is our obligation to provide a safe environment for all school community members.

We believe student learning is greatly impacted by providing staff with research-based professional development that is timely, meaningful, and ongoing to ensure a highly-skilled teaching staff.

Goals

Student Growth and Success

The Willington Public Schools will identify, define, and measure the critical skills and attributes that are required for success and foster intellectual risk-taking to increase achievement for all students by providing a rigorous, relevant and engaging curriculum.

School Culture and Climate

The Willington 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

The Willington Public Schools will identify innovative ways to support the success and growth of all students, ensure fiscal responsibility, and the long-term stability of the district.

**Willington Public Schools
Board of Education Budget
2022-2023**

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**Willington Public Schools
2022-2023 Board of Education Budget Snapshot**

2021-2022 BOE approved budget	\$8,962,009
2022-2023 BOE approved budget	\$9,074,681
\$ Increase	\$112,672
% Increase	1.26%

Developmental Budget Assumptions/Costs

- Medical insurance premiums will not increase; dental no more than 5%.
- There is one placeholder for insurance.
- Heating fuel increased to \$2.94 compared to \$1.6342 in 2021-2022.
- Diesel fuel increased to \$2.97 compared to \$1.6422 in 2021-2022.
- Electric rates flat at 8.89 cents/kW (effective January, 2022).
- There are 2 special education out-of-district placements included in the budget.
- Transportation costs estimated at 3.0% increase (contract through June, 2022).
- The district will need cyber insurance coverage.

Shared Services with Town of Willington

- Business office: payroll benefits coordinator, business manager, accounts analyst
- 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
- Administrator attendance at Planning and Placement Team meetings (PPT)
- DCF Reporter training
- Sexual harassment 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, savings, and grants applied.

Grants, Savings, and Reductions:

Program 1: Center School	\$97,054
<ul style="list-style-type: none"> ● Title I grant applied (\$42,022) ● REAP grant applied (\$5,000) ● ESSER II grant applied (\$24,371) ● ARP ESSER grant applied (\$25,661) 	
Program 2: Hall School	\$159,777
<ul style="list-style-type: none"> ● Title I grant applied (\$24,057) ● Title IV grant applied (\$7,000) ● REAP grant applied (\$6,800) ● ARP ESSER grant applied (\$121,920) 	
Program 3: Special Education	\$297,568
<ul style="list-style-type: none"> ● Excess cost grant applied (\$116,121) ● IDEA grant salaries: certified and classified (\$91,688) ● IDEA grant purchased services (\$3,600) ● ESSER II Special Education grant applied (\$7,000) ● Medicaid funds applied (\$29,159) ● Non Lapsing Offset Outplacement Tuition (\$50,000) 	
Program 6: Curriculum and Staff Development	\$12,709
<ul style="list-style-type: none"> ● Professional development Title II grant (\$9,354) ● ARP ESSER grant applied (\$3,355) 	
Program 9: System-wide Support	\$6,000
<ul style="list-style-type: none"> ● REAP grant applied (\$6,000) 	
Program 10: Fringe Benefits/Substitutes	\$75,690
<ul style="list-style-type: none"> ● ESSER II grant applied (\$23,894) ● ARP ESSER grant applied (\$51,796) 	
Total Reductions:	\$648,798

BOE approved budget: \$9,074,681

1.26% increase

\$112,672 increase

Willington Public Schools Budget Year 2021-2022 Enrollment Data

Actual October 1, 2021 Enrollment &

Projected Enrollment for 2022 - 2023

Actual				Projected			
Grade	Oct. 1 2021 Enrollment	2021 Homerooms	1/19/22 Class size	1/19/2022 Willington Enrollment	22-23 Prowda Enrollment	22-23 # of Homerooms	22-23 Class Size
Pre-K	14	1	7,8, 3**	18	25	1	(24) 12,12
K	32	2	14,17	31	38	2	(35) 17,18
1	35	2	17,17	34	34	2	(31) 16,15
2	44	3	13,14,15	42	39	2	(34) 17,17
3	45	3	15,15,15	45	45	3	(42) 14,14,14
4	35	2	17,18	35	49	3	(45) 15,15,15
5	46	3	14,16,16	46	36	3	(35) 18,17
6	51	3	16,17,18	51	51	3	(46) 16,15,15
7	48	3	15,16,17	48	50	3	(51) 17,17,17
8	42	3	13,14,14	41	49	3	(48) 16,16,16
Total	395*	25	391	391	416	25	391

Peter M. Prowda, PhD, Enrollment Projection Report, January, 2022

* includes special education outplacements

** includes itinerant

We had 19 students move to homeschooling in the Fall, 2020 as a result of COVID-19. Out of the 19 students that moved to homeschooling due to COVID-19, 14 have already returned.

January 19, 2022 enrollment: CES (205)
HMS (186)

Updated 1.21.2022

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

<u>School Year</u>	<u>CES</u>	<u>HMS</u>	<u>TOTAL</u>
02/03	268	336	604
03/04	251	329	580
04/05	251	329	580
05/06	255	339	594
06/07	242	354	596
07/08	248	351	599
08/09	245	320	565
09/10	227	315	542
10/11	211	300	511
11/12	259	233	492
12/13	251	285	479
13/14	238	219	457
14/15	229	200	429
15/16	248	186	434
16/17	242	184	426
17/18	236	202	438
18/19	237	190	427
19/20	237	201	438
20/21	202	195	397 (COVID)
21/22	205	187	392 (COVID)

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 1.24.2022

WILLINGTON PUBLIC SCHOOLS

Program 1: Center School Elementary Education K-4

	ADJUSTED 2020-2021	APPROVED 2021-2022	REQUESTED 2022-2023
Positions			
Administrators	1.0	1.0	1.0
Teachers	19.74	18.22	18.57
Teachers – Title I	0.41	0.43	0.58
Secretaries	1.65	1.65	1.65
Paraprofessionals (Library Media, Duty Clerical)	0.43	0	0
Utility Support Staff	-	3.0	2.0
Salaries			
Administrative	\$114,444	\$117,880	\$105,575
Teachers	1,377,372	1,341,769	1,397,140
Secretarial	70,004	72,656	74,650
Paraprofessionals (Library Media, Duty Clerical)	8,267	0	0
Utility Support Staff	-	69,626	48,742
Subtotal	\$1,570,087	\$1,601,931	\$1,626,107
Purchased Services			
Subscriptions (Math, Science, Reading)	\$7,477	\$11,655	\$4,760
PowerSchool Annual Contract (maint./support)	1,830	1,300	1,300
Copier Leases/Maintenance	12,561	12,561	12,561
Telephone Service	2,550	2,550	2,179
Internet Service	2,015	3,000	3,624
Postage Meter Rental	321	321	321
Disposal Services	6,951	6,951	6,951
Subtotal	\$33,705	\$38,338	\$31,696
Educational Supplies			
Instructional (Art, World Language, PE, Math, Computer, Music, Science, Social Studies, Library, Social Emotional Curriculum)	\$32,512	\$38,276	\$39,641
Textbooks			
Reading	\$1,455	\$2,600	\$2,600
Media Center	2,940	3,500	3,500
Periodicals	1,795	1,795	1,795
Subtotal	\$6,190	\$7,895	\$7,895

Updated 2.1.2022

WILLINGTON PUBLIC SCHOOLS

Program 1: Center Elementary School Education K-4

continued

	ADJUSTED 2020-2021	APPROVED 2021-2022	REQUESTED 2022-2023
Equipment			
Computer Equipment	\$5,000	\$5,000	\$5,000
Maintenance			
Piano Tuning	\$175	\$325	\$325
Building Maintenance: Fire alarm test and inspections, pest control, EMCOR contract, fire extinguisher inspection, septic inspection and pumping, lawn-care, boiler and tank inspections	25,000	26,010	28,800
Subtotal	\$25,175	\$26,335	\$29,125
Other			
Conference/Travel	\$2,300	\$2,300	\$2,300
Principal Supplies	2,675	2,675	2,675
Dues, Fees, Memberships for Programs	1,994	2,004	2,004
Subtotal	\$6,969	\$6,979	\$6,979

Total Expenditures	\$1,679,638	\$1,724,754	\$1,746,443
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Grant Offset: Title I	(\$35,000)	(\$37,000)	(\$42,022)
Grant Offset: REAP	(\$5,000)	(\$5,000)	(\$5,000)
Grant Offset: ESSER II	-	(\$79,126)	(\$24,371)
Grant offset: ARP ESSER	-	-	(\$25,661)

Budget Total	\$1,639,638	\$1,603,628	\$1,649,389
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An overview of Program 1 can be found in the Appendix.

Efforts to revise and approve math curriculum will continue in 2022-2023. In support of this transition, it is imperative that there is embedded and real time professional development support for teachers. A full time math coach will be available to monitor and support the professional growth and instructional capacity of classroom teachers. The math coach will also support the instructional shifts required by the new curriculum, facilitate district data collection and review for mathematics, and build teacher capacity around formative, summative and diagnostic assessment practices.

Updated 2.1.2022

WILLINGTON PUBLIC SCHOOLS

Program 2: Hall Memorial Middle School Education 5-8

	ADJUSTED 2020-2021	APPROVED 2021-2022	REQUESTED 2022-2023
Positions			
Administrators	1.0	1.0	2.0
Teachers	20.90	20.40	21.13
Teachers-Title 1	0.55	0.55	0.32
Secretaries, Substitute Caller	1.875	1.875	1.875
Paraprofessionals (Library Media, Intervention)	2.0	2.0	2.0
Salaries			
Administrative	\$110,126	\$114,800	\$238,590
Teachers	1,429,122	1,518,592	1,580,643
Secretarial and Substitute Caller	106,716	108,410	99,683
Paraprofessionals (Library Media, Intervention)	55,480	58,486	60,095
Subtotal	1,701,444	\$1,800,288	\$1,979,011
Purchased Services			
Subscriptions (Math, Science, Reading, Social Studies, World Language)	\$7,484	\$2,110	\$1,200
Physical Education Climbing Wall Inspection	500	500	500
PowerSchool Annual Contract (maint./support)	2,255	1,300	1,300
Copier Leases/Maintenance	11,075	11,075	11,075
Telephone Service	3,863	3,863	3,400
Internet Service	2,015	3,000	3,624
Postage Meter Rental	300	300	300
Disposal Services	8,778	8,778	9,043
Music (Repairs, Piano Tuning)	1,300	1,300	1,300
Subtotal	\$37,570	\$32,226	\$31,742
Educational Supplies			
Instructional (Art, World Language, PE, Math, Music, Science, Social Studies, Reading, Health & Safety, School-Wide Enrichment, Media, Guidance)	\$36,833	\$36,354	\$37,428
Media Center Books and Periodicals			
Library books and periodicals	\$6,545	\$6,345	\$5,880
Equipment			
Computer Equipment (Chromebooks, Promethean Panels)	\$120,263	\$6,800	\$6,800

updated 2.1.2022

WILLINGTON PUBLIC SCHOOLS

Program 2: Hall Memorial Middle School Education 5-8

continued

	ADJUSTED 2020-2021	APPROVED 2021-2022	REQUESTED 2022-2023
Building Maintenance:			
Elevator inspections, tractor maintenance, EMCOR contract, boiler and tank inspection, grease trap cleaning, fire alarm test/inspection, fire extinguisher inspection, pest control, septic inspection/pumping, library furniture	\$108,959	\$36,296	\$39,479
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	2,000	2,000	2,000
Sports Membership	250	250	250
Subtotal	\$35,514	\$35,514	\$35,514
Other			
Conference/Travel	\$3,100	\$3,100	\$2,800
Principal Supplies	3,175	3,175	3,175
Dues, Fees, Memberships (Computer, Music, Science, Media Center, principal)	1,910	1,910	1,910
Subtotal	\$8,185	\$8,185	\$7,885
Total Expenditures	\$2,055,313	\$1,962,008	\$2,143,739
Grant Offset: Title I	(\$37,955)	(\$40,084)	(\$24,057)
Grant Offset: Title IV	-	(\$10,000)	(\$7,000)
Grant Offset: REAP	(\$6,800)	(\$6,800)	(\$6,800)
Grant offset: ARP ESSER	-	-	(\$121,920)
Budget Total	\$2,010,558	\$1,905,124	\$1,983,962

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

Efforts to revise and approve math curriculum will continue in 2022-2023. In support of this transition, it is imperative that there is embedded and real time professional development support for teachers. A full time math coach will be available to monitor and support the professional growth and instructional capacity of classroom teachers. The math coach will also support the instructional shifts required by the new curriculum, facilitate district data collection and review for mathematics, and build teacher capacity around formative, summative and diagnostic assessment practices.

Updated 2.1.2022

WILLINGTON PUBLIC SCHOOLS

Program 3: Special Education and Related Services Prek-8

	ADJUSTED 2020-2021	APPROVED 2021-2022	REQUESTED 2022-2023
Positions			
Administrators	1.0	1.0	1.0
Teachers (certified)	9.35	9.76	10.26
Certified PreSchool Teacher (grant)	0.06	0.06	0.06
Certified IDEA B (grant)	0.59	0.58	0.68
OT/PT	0.65	0.65	0.65
Secretaries	1.25	1.25	1.25
Paraprofessionals	25	23.8	19.82
Paraprofessional IDEA B Grant (Contracted)	1.0	1.2	1.18
Salaries			
Administrative	\$111,323	\$114,666	\$117,533
Teachers (certified)	759,697	809,895	870,865
OT/PT	70,133	70,730	72,674
Secretarial	77,779	79,016	81,179
Paraprofessionals	411,536	552,582	526,477
Certified/Classified Substitutes (Sp. Ed.)	12,766	12,766	12,766
Subtotal	\$1,443,234	\$1,639,655	\$1,681,494
Purchased Services			
Frontline (IEP Direct)	\$6,000	\$6,669	\$3,600
Audiological Repairs and Maintenance	6,110	7,960	7,960
Tuition Outplacement	379,257	302,155	350,448
School Choice: Special Education	0	141,803	129,147
Outside Counseling	1,000	1,000	1,000
Paraprofessionals	182,752	158,683	34,706
Behavioral Consultant	31,836	35,000	35,000
WEALTH After School Program	17,850	7,000	7,000
Summer School Program	21,990	21,990	21,990
Evaluations	9,800	9,800	9,800
Transportation	199,403	225,230	113,159
Horizons	-	-	2,345
Subtotal	\$855,998	\$917,290	\$716,155
Supplies			
Supplies to support Special Education	\$6,174	\$6,174	\$6,174

Updated 2.1.2022

WILLINGTON PUBLIC SCHOOLS

Program 3: Special Education and Related Services Pk-8 continued

	ADJUSTED 2020-2021	APPROVED 2021-2022	REQUESTED 2022-2023
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			
Equipment for CES and HMS	\$0	\$0	\$0

Total Expenditures	\$2,311,056	\$2,568,769	\$2,409,473
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Grant offset: Excess Cost	(\$100,000)	(\$121,670)	(\$116,121)
Grant offset: IDEA Certified	(\$44,629)	(\$44,633)	(\$53,589)
Grant offset: PreSchool Certified	(\$5,050)	(\$5,086)	(\$5,104)
Grant offset: IDEA Classified	(\$32,905)	(\$34,690)	(\$32,995)
Grant offset: IDEA Purchased Services	(\$6,000)	(\$13,930)	(\$3,600)
Grant offset: ESSER II Special Education	-	-	(\$7,000)
Offset: Medicaid, Outplace Tuition	-	-	(\$29,159)
Offset: Non Lapsing Fund, Outplacement Tuition	-	-	(\$50,000)

Budget Total	\$2,122,472	\$2,348,760	\$2,111,905
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An overview of Program 3 can be found in the Appendix.

The special education budget includes the increase of a special education teacher from 0.4 to 1.0 and a decrease in paraprofessionals from 25 to 21. In order to ensure students receive FAPE (Free Appropriate Public Education) students must receive educational services in the *least restrictive environment*. Within the middle school setting, it is imperative for the special education teacher to be an active and collaborative member of each grade level team. As a full-time team member, the special education teacher will provide services through a comprehensive model which includes a variety of teaching modalities such as co-teaching, push-in services and pull-out services identified by the Planning and Placement Teams. In addition, as a full-time team member, the special education teacher offers expertise in modifications, accommodations and behavioral interventions specific to each student's disability. Providing wrap-around services will ensure that students can appropriately and successfully access the curriculum, close educational gaps and increase independence to prepare them for high school.

Updated 2.28.2022

WILLINGTON PUBLIC SCHOOLS

Program 4: Transportation

	ADJUSTED 2020-2021	APPROVED 2021-2022	REQUESTED 2022-2023
Positions			
Secretarial Support (District, Schools)	0.35	0.35	0.35
Salaries			
Secretarial	\$20,480	\$20,692	\$21,379
Contracted Services			
Bus Contract	\$407,640	\$416,499	\$428,994
Musical Events	806	806	806
Sporting Events	8,320	8,320	7,500
Afterschool Activities/Clubs	1,658	1,658	1,658
Kindergarten and CES Orientation to HMS	741	741	1,000
HMS Orientation to EO Smith	200	200	200
Subtotal	\$419,365	\$428,224	\$440,158
Supplies			
Diesel Fuel for Buses	\$38,726	\$29,612	\$53,460
Diesel Credit (pandemic)	(\$9,000)	-	-
Budget Total	\$469,571	\$478,528	\$514,997

The main function of this program is to safely transport our 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 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.

Diesel fuel cost increased from \$1.6422/gallon for 2021-2022 to \$2.97/gallon for 2022-2023.

Updated 2.28.2022

WILLINGTON PUBLIC SCHOOLS

Program 5: Health Services

	ADJUSTED 2020-2021	APPROVED 2021-2022	REQUESTED 2022-2023
Positions (FTE)			
Nurses	2.0	2.0	2.0
Salaries			
Nurses	\$96,786	\$98,324	\$103,794
Professional Development			
Conferences	\$500	\$500	\$600
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	\$3,737	\$3,737	\$3,897
Equipment			
Audiometer	\$0	\$0	\$0
Other			
Membership (Association of School Nurses)	\$141	\$141	\$141
Periodicals (School Health Alert)	100	100	100
Subtotal	\$241	\$241	\$241
Budget Total	\$107,775	\$109,313	\$115,043

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. Both nurses continue to play an integral role in the implementation of our COVID-19 plan.

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.

WILLINGTON PUBLIC SCHOOLS

Program 6: Curriculum and Staff Development

	ADJUSTED 2020-2021	APPROVED 2021-2022	REQUESTED 2022-2023
Program Development			
Support for Curriculum Leadership	\$11,600	\$11,600	\$11,600
Staff Development			
Team Leader Stipends (contractual)	\$31,153	\$31,153	\$31,153
Outside Conferences (contractual)	10,000	10,000	10,000
Teacher Workshops in House	8,334	8,334	8,334
Paraprofessional Workshops (contractual)	2,000	2,000	1,000
Professional Development Committee	5,000	5,000	5,000
Subtotal	\$56,487	\$56,487	\$55,487
Workshop Supplies			
Workshop materials to support learning	\$990	\$990	\$500
Total Expenditures	\$69,077	\$69,077	\$67,587
Grant Offset: Title II	(\$9,934)	(\$12,709)	(\$9,354)
Grant offset: ARP ESSER	-	-	(\$3,355)
Budget Total	\$59,143	\$56,368	\$54,878

Efforts to revise and approve updated curriculum will continue in 2022-2023. Funds aligned to program 6 will support the ongoing professional development necessary for staff to implement the updated curriculum with fidelity. This includes professional development in LETRS, Illustrative Math, project and profession-based learning, Open SciEd and inquiry-based learning, English Language Arts unit roll-out, and formative and diagnostic assessment practices. This funding will also support new curriculum unit development for social studies, elementary science and project-based learning.

WILLINGTON PUBLIC SCHOOLS

Program 7: Utilities

	ADJUSTED 2020-2021	APPROVED 2021-2022	REQUESTED 2022-2023
Purchased Services			
Water	\$5,743	\$5,459	\$5,459
Power (Electricity)	77,715	73,497	73,497
Energy Performance Contract Lease Payments	36,591	38,092	39,655
Heating Oil	87,615	50,812	102,900
Budget Total	\$207,664	\$167,860	\$221,511

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 Siemens Energy Performance Program (22-23 is year 9 of 17). The Town is tracking energy usage (kilowatts, oil).

Utility Rates:

- Heating fuel increased to \$2.94 compared to \$1.6342 in 2021-2022.
- Diesel fuel increased to \$2.97 compared to \$1.6422 in 2021-2022.
- Electric rates will be flat at 8.89 cents/kW (effective January, 2022).
- Water rates: 12.250 cents/1,000 gallons (CES); 12.629 cents/1,000 gallons (HMS).

WILLINGTON PUBLIC SCHOOLS

Program 8: Operations/Maintenance

	ADJUSTED 2020-2021	APPROVED 2021-2022	REQUESTED 2022-2023
Positions (FTE)			
Secretaries	0.15	0.15	0.15
Custodians	3.0	3.0	3.0
Maintenance Custodians	2.0	2.0	2.0
Salaries			
Secretarial	\$8,842	\$8,983	\$7,160
Custodians	105,928	111,715	114,787
Maintenance Custodians	117,577	119,260	122,195
Summer/substitutes	18,751	19,046	19,571
Subtotal	\$251,098	\$259,004	\$263,713
Purchased Services			
CIRMA (Property Insurance)	\$29,528	\$34,528	\$36,273
Supplies			
Custodian Supplies	\$22,819	\$22,819	\$23,819
Travel Reimbursement			
Custodian travel reimbursement	\$200	\$200	\$400
Budget Total	\$300,645	\$316,551	\$324,205

This program provides 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.

Updated 1.24.2022

WILLINGTON PUBLIC SCHOOLS

Program 9: System-wide Support

	ADJUSTED 2020-2021	APPROVED 2021-2022	REQUESTED 2022-2023
Positions (FTE)			
Superintendent	1.0	1.0	1.0
Administrative Assistant	0.85	0.85	0.85
Salaries			
	\$203,757	\$208,609	\$215,015
Purchased Services			
Magnet School Tuition	\$23,598	\$54,525	\$52,317
Teacher Retirement Valuation (Mandated)	0	0	13,050
Legal Fees	15,000	10,000	10,000
Copier Leases/Maintenance	150	150	150
IT: microsoft licenses, security certificates	28,609	19,886	12,895
IT Support: NOVUS	97,155	99,101	102,074
School Messenger: notification, website	1,236	5,346	5,575
PowerSchool: hosting, security certificate	2,308	2,500	2,700
School Assessment: iReady	5,735	6,613	13,000
School Security Gateway: Raptor	3,306	3,554	3,654
Telephone Service Board (outgoing), Town (incoming)	4,502	4,030	4,030
Internet Service Board	7,015	3,000	3,574
Postage	3,151	3,151	3,151
Board of Education Clerk	2,200	1,200	1,200
Teach English Language Learners	500	500	500
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	2,000	1,600	1,600
Public Safety Officers	3,000	1,500	1,500
Erate Consulting	-	-	3,530
Subtotal	\$202,615	\$219,806	\$237,650
Supplies/Materials			
Supplies Board of Education	\$545	\$545	\$500
Supplies Superintendent	1,400	1,400	\$1,000
Subtotal	\$1,945	\$1,945	\$1,500

Updated 2.7.2022

WILLINGTON PUBLIC SCHOOLS
Program 9: System-wide Support
continued

	ADJUSTED 2020-2021	APPROVED 2021-2022	REQUESTED 2022-2023
Other			
Dues Board of Education (CABE, CASBO)	\$4,881	\$4,881	\$4,906
Dues Superintendent (CAPSS, URSA)	4,292	3,326	3,495
Dues (Eastconn, CT REAP, CAS)	1,676	1,676	1,676
Conference Board of Education	2,000	2,000	2,000
Superintendent Conference	2,000	1,600	1,600
Superintendent Travel	2,400	1,200	1,200
Subtotal	\$17,249	\$14,683	\$14,877
Total Expenditures	\$425,556	\$445,043	\$469,042
Grant Offset: REAP	-	-	(\$6,000)
Budget Total	\$425,556	\$445,043	\$463,042

Updated 2.7.2022

WILLINGTON PUBLIC SCHOOLS

Program 10: Fringe Benefits/Substitute

	ADJUSTED 2020-2021	APPROVED 2021-2021	REQUESTED 2022-2023
Salaries			
Substitutes (Teacher)	\$44,339	\$44,339	\$44,339
Long-term substitute(s) (teacher)	20,000	20,000	20,000
Substitutes (Paraprofessionals)	4,320	4,320	1,000
Subtotal	\$68,659	\$68,659	\$65,339
Employee Benefits			
Medical Insurance (contractual)	\$1,132,334	\$1,168,233	\$1,305,230
Dental Insurance (contractual)	50,144	42,843	54,197
Life Insurance (contractual)	11,444	11,444	11,600
Unemployment Compensation	11,752	11,752	11,752
CIRMA Workers' Compensation	40,866	37,364	37,364
Social Security/Medicare	159,530	176,484	181,225
Tuition Reimbursement - Post Masters (contractual)	4,000	4,000	1,000
Tax Sheltered Annuity -Classified, Supt. (contractual)	39,067	46,216	43,732
Subtotal	\$1,449,137	\$1,498,336	1,646,100
Total Expenditures	\$1,517,796	\$1,566,955	\$1,711,439
Grant Offset: ESSER II	-	(\$36,161)	(\$23,894)
Grant Offset: ARP ESSER/ESSER II	-	-	(\$51,796)
Budget Total	\$1,517,796	\$1,530,834	\$1,635,749

We have maintained the placeholder for a long-term substitute teacher as we continue to have staff members access the 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).

There is 1 placeholder budgeted for medical and dental insurance. The medical premium did not increase, however, the staff survey results show several staff who are currently waiving coverage, plan to enroll in the BOE insurance plan. Dental is budgeted for a 5% premium increase.

Updated 1.24.2022

Center Elementary School strives to create an environment that instills curiosity, opportunities for creative problem-solving, and that cultivates critical thinking through rigorous, standards-based instruction so that all students achieve success. CES staff provide a safe, nurturing, and positive student-centered environment where families are recognized as key partners in their child's educational journey.

Center Elementary School provides a high level of instruction to 200+ students in preschool through grade four, including thirteen general education classrooms and two preschool classes (AM & PM). CES teachers provide engaging instruction using a comprehensive educational program resulting in meaningful experiences for all students. Student differences and interests are valued as staff differentiate instruction in order to meet the needs of each child's social, emotional and academic growth.

CES Points of Pride:

- Staff continues to work on curriculum updates with rigorous and engaging lessons and assessments that align with Connecticut's ELA and Math Common Core State Standards (CCSS), Next Generation Science Standards (NGSS) and Connecticut's Social Studies Frameworks (CTSSF).
- Learning Lab was implemented schoolwide in a concerted effort to increase students' specific, targeted skills in reading and/or math. The goal of the Learning Lab time is for students to receive tiered small group instruction from their classroom teacher with weekly progress monitoring. No new learning is taught during each grades' Learning Lab block and groups are fluid.
- Teachers continue to utilize iReady Reading and Math computer-adaptive assessments. iReady provides standards- and skill-based data to further inform instruction.
- Classrooms have readily accessible technology with 1:1 Chromebooks for students in grades two through four and a shared iPad cart to integrate technology into instruction.
- Parent communication is always a priority; through SEESAW, the CES website, School Messenger, and Digital Backpack families are able to easily keep up to date on CES happenings.

Goals for the 2022-2023 school year:

- Continue to implement the Second Step curriculum as a holistic, school-wide approach to social-emotional learning (SEL). Second Step is a research-based SEL program designed to strengthen students' social-emotional skills, such as emotion management, impulse control, problem-solving, and empathy. Studies show these skills can help improve academic performance, reduce negative social behaviors, such as bullying, and create more positive classroom and school climates. Unified Arts teachers are paired with general education teachers once a week to plan and implement targeted lessons.
- Utilize early dismissal days (1 to 2 per month) for continued staff professional learning in LETRS (Language Essentials for Teachers of Reading and Spelling), Science of Reading, and Illustrative Math training.
- Revise the current SRBI (Scientific Research-Based Interventions) process to include diagnostic assessments in order for targeted interventions to be implemented with fidelity.
- Develop and publish a revised scope and sequence and curricular units aligned with CCSS and Portrait of a Graduate (POG) using Teachers College (TC) workshop for Reading and Writing and Science of Reading.
- Develop and publish revised scope and sequence and curricular units aligned with CT ELDS (Connecticut's Early Learning and Development Standards) for preschool.
- Integrate Phonemic Awareness, Phonics and morphology (word work) into ELA Units and Workshop using Heggerty Phonemic Awareness materials and Wilson Foundations resources.
- Plan and implement the rollout of new ELA units.

- Develop revised scope and sequence and curricular units aligned with CCSS and POG using Illustrative Math and integrating highly engaging supplemental activities.
- Revise scope and sequence and curricular units aligned with NGSS and POG for K-5 Science and Social Studies Units.
- Revise scope and sequence and curricular units aligned with CT Standards and POG for Art, Music, PE, Spanish and Library/Media Technology.

Updated 1.24.2022

Hall Memorial School staff strives to create lifelong learners who are happy, healthy contributors to a modern global society. Hall School provides engaging instruction to 186 students in grades 5-8. Last year students were placed in cohorts and remained in their classrooms due to pandemic constraints, however, this year students travel throughout the building, transition between classes, and are experiencing variation within each learning setting. In addition to providing standards-based instruction and enrichment, our teachers and staff have dedicated time to increasing the social and emotional wellness of our students and forging an indelible connection to them. 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. This year, the Willington Public Schools began using the Second Step curriculum which addresses the social and emotional needs of each student, allows students to work collaboratively in their advisory classes, and thus has improved the climate and culture of the school.

HMS Points of Pride:

- Language Arts and Special Education teachers, as well as building administrators, are immersed in multi-year professional development around the science of teaching reading and writing.
- Unified Arts teachers are exploring project-based learning opportunities through professional development and collaboration.
- Initiated an advisory class that focuses on the core values of HMS - Safety, Ownership, Achievement and Respect. (SOAR) - and allows staff to foster social and emotional growth in our students.
- Fully implemented a formal protocol to investigate claims of mean-spirited, harassing or bullying behavior.
- Continued to utilize iReady, a computer adaptive student assessment that provides standards/skills-based data to inform instruction, to identify student strengths and areas for growth or need for intervention.
- Refined the WIN (What I Need) block to better serve each student's intervention needs using data to inform instruction, extension, and enrichment.
- Continued our spirit of giving by donating funds to the Children's Foundation and CT Children's Hospital, and socks to various homeless shelters in the area in an event called "Socktober".

Goals Continuing for the 2022-2023 school year:

- Continue to refine our SRBI (Scientific Research-Based Interventions) process to ensure that data-driven 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.
- Extend opportunities for social-emotional learning in the standard, content-area curriculum to ensure that all students have the tools they need for happiness and success within and throughout the building.
- Continue to refine a tiered system to provide support to families and students who are struggling with consistent attendance and engagement in their learning.

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 87 students. The district also oversees Special Educational Programming for Willington students who attend parent choice Magnet Schools. Through the implementation of the programs, services and supports listed below, the district is able to meet most student needs within their home community.

The district Special Education Preschool Program offers students ages 3-5 years 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 prior to their third birthday.

In grades K through 8, 6.4 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 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. Students are re-evaluated for Special Education services every three years or otherwise determined 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 Individualized 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 outplacement 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 (Interdisciplinary Team Members):

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

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 employed full-time through the Willington Public Schools: one SLP is at Center Elementary School and the other is at Hall Memorial School. SLPs provide assessment to determine if the student has a communication disorder. If warranted the SLP will provide 1:1 treatment, group treatment, or classroom-based services, and collaboration which is outlined in the Student's Individual Education Plan. Services are evaluated on an annual basis. The Center School SLP also provides itinerant speech services to students 3-4 years old who have been referred by Birth to Three or parents who require specialized speech instruction determined by the PPT.

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 OTs work collaboratively with the student's educational team to reach goals and promote independence and participation. OTs are expected to evaluate student needs and address fine motor skills that limit the child's ability to participate and succeed in his/her educational programming. OTs provide therapy in 1:1 and in small group settings. OTs also consult with the child's educational team. 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 the student's educational team to reach goals and promote independence and participation. PTs are expected to evaluate 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. PTs provide therapy in 1:1 and in small group settings. PTs also consult with the child's educational team. The services are reviewed on an annual basis.

School Counselor/Social Worker: The School Counselor at HMS and School Social Worker at CES are hired on a full-time basis through the Willington Public Schools.. Both the School Counselor and School Social Worker provide 1:1, group and crisis counseling and consult services to the student's educational team for students who have counseling services identified in their IEP or 504 plan. The counselors also provide services to regular education students and are integral members of several interdisciplinary teams such as the Students' Assistance Team and Attendance Committee.

Contracted Services: Board Certified Behavior Analyst (BCBA): Through a contract with EASTCONN, a BCBA works approximately 1 day per week for the school year. The BCBA provides weekly consulting and training to staff supporting students with social/emotional/behavioral needs through thoughtful Functional Behavioral Assessments (FBAs) and Individualized Behavior Intervention Plans (BIPs).

2022/2023 Goals:

1. Implement CT-SEDS IEP.
 - a. Provide comprehensive staff training.
 - b. Provide parent information and training.
2. Continue to provide appropriate specialized instruction to meet the changing student needs.
3. Increase Co-Teaching and teacher collaboration opportunities to enhance student achievement.

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: **\$86,584 applied to salaries (21-22 amount was \$79,323)**
\$3,600 applied to purchased services (21-22 amount was \$13,930)

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 an offset in the Special Education Program 3 as 0.1 FTE of the preschool teacher's salary.

Grant Amount: **\$5,104 applied to salaries (21-22 amount was \$5,086)**

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: **\$116,121 applied to outplacement (21-22 amount was \$121,670)**

ESSER II SPECIAL EDUCATION RECOVERY ACTIVITIES As part of the Coronavirus Aid, Relief, and Economic Security Act (CARES Act), Congress has provided financial support through the Elementary and Secondary School Emergency Relief (ESSER) Funds to address the ongoing impact of the COVID-19 pandemic. These funds offer the flexibility to address their critical areas of need and identified populations as they support their students, educators, and families.

Grant Amount: **\$7,000 applied to WEALTH (not available in 21-22)**

MEDICAID The Individuals with Disabilities Act (IDEA) requires students eligible to receive special education services to receive a free and appropriate public education. Medicaid reimbursement funds are used to provide special education and related services. Willington no longer participates in this process as the dollars reimbursed are comparable to the hours required to submit the required documentation. We have applied the balance of the remaining monies as an offset in the Special Education Program 3.

Offset Amount: **\$29,159 applied to outplacement (not applied in 21-22)**

NON-LAPSING FUND Assets are used for Board of Education non-recurring or unanticipated expenditures.

Offset Amount: **\$50,000 applied to outplacement (not applied in 21-22)**

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: **\$66,079 applied to salaries (21-22 amount was \$77,084)**

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 an offset in program 6 of the budget.

Grant Amount: **\$9,354 applied to professional development (21-22 amount was \$12,709)**

TITLE IV (Supporting Effective Instruction): This grant is being used to provide students with well-rounded after-school educational activities at Hall School. These dollars show as an offset in program 2 of the budget.

Grant Amount: **\$7,000 applied to clubs (21-22 was \$10,000)**

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: **\$17,800 applied to computer supplies/programs (21-22 amount was \$11,800)**

ESSER II (Elementary and Secondary School Emergency Relief): Provides funding to Local Educational Agencies (LEAs) to address the impact of COVID-19 on elementary and secondary schools.

Grant Amount: **\$48,265 applied to utility staff salary and benefits (not available in 21-22)**

ARP ESSER: American Rescue Plan Elementary and Secondary School Emergency Relief funds are provided to school districts to help safely reopen and sustain the safe operation of schools and address the impact of the coronavirus pandemic on the Nation's students.

Grant Amount: **\$202,732 applied to utility staff and director of curriculum (not available in 21-22)**

Grants total: \$648,798

District

- 1 Superintendent
- 1 Pupil Services Director
- 1 Director of Curriculum and Instruction
- 1 School Psychologist
- 1 Administrative Assistant
- 1 Special Education Secretary
- 2 Utility Staff
- 0.27 Physical Therapist (SpEd budget)
- 0.38 Occupational Therapist (SpEd budget)
- 0.125 Substitute caller

Total District Staff: 8.775

Center Elementary School

- 1 Principal
- 1 Principal's Secretary
- 1 School Secretary/Special Education Secretary
- 15 12 Classroom teachers, 1.0 Math Interventionist, .50 Literacy Coach/Curriculum, 1 Title I Reading, .50 Math Coach
- 3.4 Unified Arts: 1.0 PE, .60 Music, .50 Art, .50 Spanish, .80 library media specialist
- .75 Social Worker
- 4 Special Education Teachers
- 1 Speech Clinician
- 10 Special Education Paraprofessionals
- 1 Nurse
- 1 Custodian
- 1 Maintenance Custodian

Total CES Staff: 40.15

Hall Memorial School

- 1 Principal
- 1 Principal's Secretary
- 1 School Secretary/Maintenance Secretary
- 15 12 Classroom teachers, 1.0 Interventionist, .50 Literacy Coach, 1.0 School Enrichment teacher, .50 math coach
- 5.2 Unified Arts: 1.0 Spanish, 1.0 Music, 1.0 Band, 1.0 PE, .50 Art, .50 Health, .2 library media specialist
- 1 School Counselor
- .25 Social Worker
- 4 Special Education Teachers
- 1 Speech Clinician
- 1 Instructional Paraprofessional
- 1 Library Aide
- 11 Special Education Paraprofessionals
- 1 Nurse
- 2 Custodians
- 1 Maintenance Custodian

Total HMS Staff: 46.45

Other

- 4.6325 Food Services: director, cafeteria staff (contracted)
- 4 Business Office (shared): Business Manager, Accounts Analyst, Payroll Benefits Coordinator, Assistant Business Manager (town budget)
- 1 Information Technology, NOVUS (contracted)
- 7 Transportation: M&J Coordinator, Bus Drivers (contracted)

Total Other: 16.6325

Updated 2.28.22

District Total: 112.0075