

# WILLINGTON PUBLIC SCHOOLS

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Phil Stevens, Superintendent

January 9, 2019

To the Citizens of Willington:

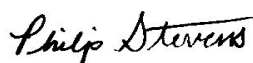
The 2019-2020 proposed superintendent budget represents a balance between student needs and the town's ability to fiscally support those needs. The proposed budget of \$8,545,722 represents an increase of 2.94%, \$243,908 over the current year. This budget attempts to balance our fiscal responsibility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

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

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

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

Sincerely,



Philip Stevens  
Superintendent of Schools

## Willington Public Schools Board of Education 2019-2020 Budget Process Outline

<b>Center and Hall School staff submit budget requests to administrators</b> <i>Staff submits known items needed for the 19-20 school year to their administrator.</i>	<b>October</b>
<b>Administrators review requests and begin to formulate their budget</b> <i>Administrators align requests to school and district goals.</i>	<b>October</b>
<b>Administrators submit their budget to Superintendent</b>	<b>November</b>
<b>Budget refinement by Superintendent</b> <i>Superintendent discusses requests with administrators and prioritizes needs by district goals. Regular meetings occur with the business manager to review contractual increases and insurance.</i>	<b>November-December</b>
<b>Superintendent presents budget to Board of Education (workshops)**</b> <i>The budget is presented through several workshops organized by program (calendar below). Community members can comment at the beginning or the end of the meeting in the "Public to Speak" portion (5-minute limit). Community members may also submit an email or written statement to the superintendent.</i>	<b>January 9, 16, 23 (Feb. 6 if needed)</b>
<b>BOE budget adoption at public meeting (regular monthly BOE meeting)**</b> <i>The BOE adopts the superintendent's budget which then becomes the BOE budget that is presented to the BOF.</i>	<b>February 12</b>
<b>BOE presents budget to Board of Finance**</b> <i>The BOE presents their budget to the BOF at a public meeting. The BOF discusses the BOE budget and asks questions.</i>	<b>February 28</b>
<b>BOF budget discussions**</b> <i>The BOF discusses the various budgets submitted to them and may request the BOE make revisions/reductions.</i>	<b>March 14</b>
<b>BOF budget appropriation meeting**</b> <i>The BOF votes to approve each budget submitted to them on an individual basis.</i>	<b>March 21</b>
<b>BOF budget hearing**</b> <i>The BOF has further discussions to establish what goes to referendum and may make final adjustments to the budget.</i>	<b>April 9</b>
<b>Annual town meeting**</b> <i>The final budget numbers are read aloud and voted on to send to referendum.</i>	<b>April 23</b>
<b>Referendum</b> <i>Willington residents vote on the budget.</i>	<b>May 7</b>
<b>BOE adjusts its budget based on the bottom line amount allocated by the BOF and approved at referendum</b>	

\*\*Public to Speak available at this meeting.

**Wilmington Board of Education  
2019-2020 Superintendent Budget Workshop Schedule**

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

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

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

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

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

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

**Wednesday, February 6, 2019**

Discussion if needed