

Willington Public Schools

Superintendent's Proposed Spending Plan (Budget)

July 1, 2018-June 30, 2019

**Willington Public Schools
Board of Education Budget
2018-2019**

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**Willington Public Schools
Board of Education Budget
2018-2019**

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**Willington Public Schools
Board of Education Budget
2018-2019**

Willington Board of Education

Chairman.....	Michelle Doucette Cunningham
Vice Chairman.....	Ann Grosjean
	Tracey Anderson
	Herbert Arico
	Chiara Bambara
	Elena Testa
	Marybeth Wallett

Administrative Team

Interim Superintendent.....	Jacqueline J. Jacoby, Ed. D.
Pupil Services Director.....	Holly DiBella-McCarthy
Center Elementary School Principal.....	Philip Stevens
Hall Memorial School Principal.....	Kenneth Craig
Business Manager.....	Donna Latinicsics
Administrative Assistant.....	Brenda LaFemina-Weber

Engage in Excellence

**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.**

**Willington Public Schools
Snapshot of
2018-2019 Budget**

2017-18	Board of Education Approved Budget	\$ 8,176,510
2017-18	Board of Education Adjusted Budget after Board of Finance Reduction	\$ 8,126,510
	\$ increase	\$ <u>70,841</u>
	% increase	.88%
2018-19	Superintendent's Proposed Budget	\$8,303,403
		2.2% increase

Assumptions about the 2018-19 Budget

Medical and dental insurance premiums will increase by 14% on the advice of our insurance broker. We are currently out to bid on insurance.

There is one placeholder for insurance.

Liability insurance will increase by 3%.

Heating fuel cost is \$2.07 compared to \$1.84.

Diesel fuel cost is \$2.07 compared to \$1.84.

There are 5 out of district placements included in the budget.

Transportation costs increased by ~~3.1%~~ ^{3.51%} (negotiated change) from 2.79% but the following 4 years the increase is less.

1.29.2018

**Willington Public Schools
Snapshot of
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1.29.2018

WILLINGTON PUBLIC SCHOOLS

Program 1: Center School Elementary Education Prek-4

ADJUSTED 2016-2017	APPROVED 2017-2018	REQUESTED 2018-2019
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Positions			
Administrative	1.0	1.0	1.0
Teachers	19.14	20.11	19.11
Secretarial	1.65	1.65	1.65
Paraprofessionals (Library Media for 18-19)	2.0	2.0	1.0
Teachers – Title I	.37	.40	.59
Teachers – Title II	.19	.19	0
Salaries			
Administrative	\$104,857	\$108,003	\$110,003
Teachers	1,341,163	1,349,204	1,331,567
Secretarial	71,963	75,341	76,835
Paraprofessionals	68,698	70,729	40,072
Subtotal	\$1,586,681	\$1,603,278	\$1,558,477
Purchased Services			
Subscriptions (Math, Science, Reading)	\$8,340	\$7,557	\$5,330
Extra Activity (Running Club)	1,329	0	0
PowerSchool Maintenance	1,830	1,830	1,830
Copier Leases/Maintenance	11,425	10,900	10,900
Telephone Service	2,796	2,836	2,836
Internet Service	4,615	6,415	6,415
Postage Meter Rental	321	321	321
Disposal Services	6,801	6,647	6,747
Subtotal	\$37,457	\$36,506	\$34,379
Educational Supplies			
Instructional (Art, World Language, Computer, PE, Math, Music, Science, Social Studies, Library)	\$41,183	\$33,225	\$34,032
Textbooks			
Reading	\$1,500	\$1,500	\$1,470
Media Center	3,000	3,000	2,940
Periodicals	2,300	2,100	1,764
Subtotal	\$6,800	\$6,600	\$6,468

WILLINGTON PUBLIC SCHOOLS**Program 1: Center Elementary School****Education Prek-4 continued**

Equipment			
Computer Equipment (ChromeBooks)	\$1,167	\$5,000	\$5,000
Physical Education	914	0	0
Subtotal	\$2,081	\$5,000	\$5,000
Maintenance			
Piano Tuning	\$175	\$175	\$175
Building Maintenance	62,570	25,000	24,750
Subtotal	\$62,745	\$25,175	\$24,925
Other			
Conference/Travel	\$2,300	\$2,465	\$2,465
Principal Supplies	3,000	3,000	2,972
Dues, Fees, Memberships for Programs	1,552	1,869	1,905
Subtotal	\$6,852	\$7,334	\$7,342

Total Expenditures	\$1,754,950	\$1,717,118	\$1,670,623
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Grant Offset Title I	(\$33,052)	(\$33,052)	\$50,000
Grant Offset Title II	(\$15,492)	(\$15,492)	0

Budget Total	\$1,706,406	\$1,668,574	\$1,620,623
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An overview of Program 1, Center School Elementary Education, can be found in the Appendix.

1.29.2018

WILLINGTON PUBLIC SCHOOLS

Program 2: Hall Memorial Middle School Education 5-8

ADJUSTED 2016-2017	APPROVED 2017-2018	REQUESTED 2018-2019
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Positions			
Administrative	1.0	1.0	1.0
Teachers	20.9	20.9	19.9
Secretarial	1.9	1.9	1.9
Paraprofessional	1.0	1.0	2.0
Salaries			
Administrative	\$100,000	\$104,000	\$105,850
Teachers	1,343,510	1,355,596	1,375,606
Secretarial and Substitute Caller	105,442	108,583	110,745
Paraprofessionals Reading/Math, Library	20,624	22,210	52,655
Subtotal	\$1,555,631	\$1,590,389	\$1,644,856
Purchased Services			
Subscriptions (Math, Science, Reading, Social Studies, World Language)	\$10,410	\$9,614	\$9,614
Physical Education Climbing Wall Inspection	600	700	700
PowerSchool /Computer Maintenance	10,225	2,255	2,255
Copier Leases/Maintenance	10,825	10,300	10,300
Telephone Service	4,176	4,176	4,176
Internet Service	4,615	6,415	6,415
Postage Meter Rental	300	300	300
Disposal Services	8,589	8,395	8,521
Music (Repairs, Piano Tuning)	3,900	1,300	1,300
Subtotal	\$53,670	\$43,455	\$43,581
Educational Supplies			
Instructional (Art, World Language, PE, Math, Music, Science, Social Studies, Reading, Health & Safety, School Wide Enrichment, Media, Guidance)	\$35,935	\$36,095	\$32,971

WILLINGTON PUBLIC SCHOOLS**Program 1: HMS Middle School Education**

5-8 continued

Media Center Books and Periodicals	\$5,174	\$6,925	\$6,786
Equipment			
Computer Equipment (ChromeBooks)	\$10,693	\$6,800	\$6,800
Engineering/Design/Computers	935	300	0
Subtotal	\$11,628	\$7,100	\$6,800
Building Maintenance	\$74,802	\$35,000	\$34,650
Sports and Extra Activities			
Stipends for Coaches	\$9,871	\$10,037	\$10,037
Officials, Proctors	10,605	9,947	9,947
Insurance	1,400	1,400	1,400
Stipends for Extra Activity Clubs	14,845	11,880	11,880
Sports Equipment	4,335	3,738	3,738
School Wide Enrichment (Maker Space)	1,670	2,370	2,370
Sports Membership	250	250	250
Subtotal	\$42,976	\$39,622	\$39,622
Other			
Conference/Travel	\$4,500	\$4,100	\$4,100
Principal Supplies	4,952	3,200	3,175
Media Center	283	450	445
Dues, Fees, Memberships (Computer, Music, Science, Media Center, principal)	2,265	1,910	1,910
Subtotal	\$12,000	\$9,660	\$9,630
Budget Total	\$1,805,761	\$1,768,246	\$1,818,896

An overview of Program 2, Hall Memorial Middle School Education, can be found in the Appendix.

1.29.2018

Wilmington Public Schools
 Board of Education
 2018 - 2019
 Superintendent Proposed Budget

Student Enrollment

Center School

Grade	17-18	18-19
Prek	20	20
Kind	36	30
1 st	42	36
2 nd	52	42
3 rd	47	52
4 th	37	47
TOTAL	234	227

Hall Memorial School

Grade	17-18	18-19
5 th	59	37
6 th	55	59
7 th	41	55
8 th	51	41
TOTAL	206	192

Total enrollment 17-18: 440

Projected enrollment 18-19: 419

WILLINGTON PUBLIC SCHOOLS

Program 3: Special Education and Related Services Pk-8

ADJUSTED 2016-2017	APPROVED 2017-2018	REQUESTED 2018-2019
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Positions			
Administrative	1.0	1.0	1.0
Teachers	6.1	6.1	6.2
Psychologist	1.0	1.0	1.0
Speech Teachers	2.0	2.0	2.0
Secretarial	1.25	1.25	1.25
Paraprofessionals	20.0	20.0	18.0
Certified IDEA B/Preschool Grant	.9	.9	.8
Paraprofessional IDEA B Grant (Contacted)	1.0	1.0	1.0
Salaries			
Administrative	\$127,683	\$131,513	\$133,513
Special Education Teachers	405,985	421,196	429,621
Psychologist	83,631	\$85,045	\$86,746
Speech Teachers	128,585	135,003	161,510
Secretarial	70,453	72,963	74,416
Paraprofessionals	178,263	180,265	213,930
Special Education Certified/Classified Substitutes	10,146	11,740	11,740
Subtotal	\$1,004,746	\$1,037,725	\$1,111,477
Purchased Services			
Audiological Repairs and Maintenance	\$5,483	\$5,757	\$5,873
Tuition Outplacement	268,292	252,351	285,155
Outside Counseling	1,000	1,000	1,000
OT/PT	67,410	67,410	67,410
Paraprofessionals	394,544	390,856	420,469
Behavioral Consultant	22,260	23,373	23,373
Pre-K Consultant	5,000	0	0
Legal Settlement	60,000	0	0
WEALTH After School Program	17,500	17,500	17,850
Summer School Program	21,000	21,000	21,420
Evaluations	10,000	9,800	9,800
Transportation	163,483	188,089	176,052
IEP Nurse	39,941	23,198	23,198
Subtotal	\$1,075,913	\$1,000,334	\$1,051,600

WILLINGTON PUBLIC SCHOOL**Program 3: Special Education and Related
Services Prek-8 continued**

Supplies	\$8,428	\$9,914	\$7,951
Other			
Conferences, Travel	\$3,300	\$3,300	\$3,300
Dues and Fees	800	800	800
Copier Maintenance	250	250	250
Telephone	473	1,300	1,300
Subtotal	\$4,823	\$5,650	\$5,650
Equipment			
Special Education Equipment, Center & Hall (iPads)	\$3,500	\$2,350	\$2,350
Total	\$2,097,410	\$2,055,973	\$2,179,028

Excess Cost Grant Offset	(\$10,000)	(\$20,000)	(\$40,000)
Grant Offset (IDEA and Preschool)	(\$82,077)	(\$82,077)	(\$82,370)
Medicaid	0	0	(\$30,000)

Budget Total	\$2,005,333	\$1,953,896	\$2,026,658
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An overview of Program 3, Special Education and Related Services
Prek-8 can be found in the Appendix.

1.29.2018

WILLINGTON PUBLIC SCHOOLS

Program 4: Transportation

	ADJUSTED 2016-2017	APPROVED 2017-2018	REQUESTED 2018-2019
Positions			
Secretarial Support at District and Schools	.35	.35	.35
Salaries			
District Services	\$19,450	\$20,120	\$20,521
Contracted Services			
Bus Contract	\$361,402	\$371,523	\$384,152
Musical Events	645	795	806
Sporting Events	8,000	8,487	8,320
Afterschool Activities/Clubs	3,000	2,532	1,658
Kindergarten and CES Orientation to HMS	775	775	741
HMS Orientation to EO Smith	0	200	200
Subtotal	\$373,822	\$384,312	\$395,877
Supplies			
Diesel Fuel for Buses	\$33,500	\$33,262	\$37,204
Budget Total	\$426,772	\$433,814	\$453,602

The main function of this program is to safely transport 430 students to and from Center Elementary School and Hall Memorial School on a daily basis.

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

For the 2016-2017 school year our buses will travel over 104,476 miles in Willington (approximately 574 miles daily). We expect similar mileage for the 2017-2018 school year.

Diesel fuel cost increased from \$1.85/gallon in 2017-2018 to \$2.07/gallon for 2018-2019.

1.29.2018

WILLINGTON PUBLIC SCHOOLS

Program 5: Health Services

	ADJUSTED 2016-2017	APPROVED 2017-2018	REQUESTED 2018-2019
Positions (FTE) Nurses	2.0	2.0	2.0

Salaries

Nurses	\$88,344	\$90,968	\$92,776
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Professional Development

Conferences	\$ 500	\$500	\$500
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Purchased Services

Medical Advisor	\$1,600	\$1,600	\$1,600
Substitute Nurses	4,911	4,911	\$4,911

Supplies

Replace Medical Supplies & A.E.D. Pads	\$3,950	\$3,999	\$3,959
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Equipment

Audiometer Calibration	\$170	\$170	\$170
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Other

Membership (Association of School Nurses)	\$136	\$141	\$141
Periodicals (School Health Alert)	\$205	\$190	\$190

TOTAL	\$99,816	\$102,479	\$104,247
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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 parts of the team of professionals serving our students.

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

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

WILLINGTON PUBLIC SCHOOLS

Program 6: Program for Curriculum and Staff Development

	ADJUSTED 2016-2017	APPROVED 2017-2018	REQUESTED 2018-2019
Program Development			
Support for Curriculum Leadership	\$1,200	\$30,000	\$15,000
Staff Development			
Team Leader Stipends (Contractual) & TEAM	32,285	32,845	10,000
Outside Conferences Instructional Staff (Contractual)	10,000	10,000	32,845
Teacher Workshops in House	0	10,000	25,895
Paraprofessional Workshops (Contractual)	2,000	2,000	2,000
Professional Development Committee	0	10,000	6,000
Subtotal	\$44,285	\$64,845	\$91,740
Workshop Supplies	\$291	\$1,000	\$990
Total Expenditures	\$45,776	\$95,845	\$92,730
Grant Offset Title I	0	(10,000)	(\$25,895)
Budget Total	\$45,776	\$85,845	\$66,835

Support information for Program for Curriculum and Staff Development follows.

1.29.2018

WILLINGTON PUBLIC SCHOOLS

Program 7: Utilities

	ADJUSTED 2016-2017	APPROVED 2017-2018	REQUESTED 2018-2019
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Purchased Services			
Water	\$5,285	\$5,285	\$5,485
Power (Electricity)	77,797	77,715	77,715
Energy Performance Contract Lease Payments	30,865	32,132	33,452
Heating Oil	62,313	57,186	64,136

Budget Total	\$176,260	\$172,318	\$180,788
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This Program represents the cost of usage for services provided by companies for water, electricity and heating oil for Center Elementary School and Hall Memorial School.

Board of Education lease payments for energy management for 5 buildings (3 town buildings and 2 schools). The Town is tracking on a monthly basis, energy usage (kilowatts, oil).

2018-2019 price per gallon for fuel oil is \$2.07 versus \$1.84.

WILLINGTON PUBLIC SCHOOLS

Program 8: Operations/Maintenance

	ADJUSTED 2016-2017	APPROVED 2017-2018	REQUESTED 2018-2019
Positions (FTE)			
Head Custodian/Plant Operations	0	0	0
Custodians	2.0	2.0	2.0
Maintenance Custodians	3.0	3.0	3.0
Salaries			
District Head Custodian	0	0	0
Custodians	77,511	81,128	82,722
Maintenance Custodians	148,678	152,692	155,647
Summer/Holiday/Part-time employees	16,884	17,618	17,970
Subtotal	\$243,073	\$251,438	\$256,339
Purchased Services			
CIRMA (Property Insurance)	\$26,170	\$26,931	\$27,896
EMCOR (Preventive Maintenance)	12,000	9,000	9,159
Subtotal	\$38,170	\$35,931	\$37,055
Supplies			
Custodian Supplies	\$23,855	\$24,400	\$24,156
Travel Reimbursement	\$200	\$200	\$200
Total	\$305,298	\$311,969	\$317,750
Offset prepaid 2016-2017	12,000	(\$9,000)	(\$9,159)

Budget Total	\$293,298	\$302,969	\$308,591
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This program provides for both custodial and maintenance custodial services for both Center and Hall Schools. Custodians are responsible to maintain a clean and hazard free building and order necessary supplies to perform these responsibilities.

Maintenance custodians make certain that systems are operating properly including life-safety and security alarm systems, and systems such as heating, ventilation, air conditioning, plumbing, electrical and lighting, perform routine painting, general building repairs, pest control, maintenance and repair of door locks and hardware and schedule required services.

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

1.29.2018

WILLINGTON PUBLIC SCHOOLS

Program 9: System-wide Support

Positions (FTE)	ADJUSTED 2016-2017	APPROVED 2017-2018	REQUESTED 2018-2019
Superintendent	1.0	1.0	1.0
Administrative Support Staff	.85	.85	.85
Salaries	\$256,210	\$210,250	\$215,922
Purchased Services			
Magnet School Tuition	\$13,800	\$15,450	\$18,730
Teacher Retirement Valuation (Mandated)	1,100	11,800	2,000
Legal Fees	15,000	15,000	15,000
Copier Leases/Maintenance	2,425	2,250	2,250
School Messenger Service	1,324	1,236	1,236
IT Support, Power School Hosting	72,199	69,784	73,435
Telephone Service Board and Town	3,990	4,360	4,360
Internet Service Board and Town	4,615	6,417	6,417
Postage	2,520	3,051	3,051
Board of Education Clerk	1,383	1,000	900
SBAC Educational Support	500	0	0
Teach English Language Learners	500	500	500
Homebound	1,000	1,000	1,000
Professional Technical Services Section 504	1,500	1,900	1,900
Audiological Repairs/Maintenance Section 504	1,000	1,250	1,250
Mandatory Training for Staff	0	5,700	0
Tutorial Support	0	0	14,662
Subtotal	\$122,756	\$140,698	\$146,691
Supplies/Materials			
Supplies Board of Education	550	550	545
Supplies Superintendent	1,600	1,600	1,586
Subtotal	\$2,150	\$2,150	\$2,131
Other			
Dues Board of Education (CABE, CASBO)	\$4,846	\$4,881	\$4,881
Dues Superintendent (NESDEC, CAPSS, URSA)	\$3,111	\$3,550	\$3,550
Dues (Eastconn, CT REAP)	934	985	976
Conference Board of Education	2,400	2,000	2,000
Superintendent Conference	0	3,200	3,200
Superintendent Travel	2,400	2,400	2,400
Subtotal	\$13,691	\$17,016	\$17,007
Total	\$394,807	\$370,114	\$381,751
TITLE II Grant Offset	0	0	(\$14,662)
Budget Total	\$394,807	\$370,114	\$367,089

1.29.2018

WILLINGTON PUBLIC SCHOOLS

Program 10: Fringe Benefits/Substitutes

	ADJUSTED 2016-2017	APPROVED 2017-2018	REQUESTED 2018-2019
Salaries			
Substitutes (Teachers)	\$33,753	\$37,503	\$37,503
Substitutes (Paraprofessionals)	1,705	3,960	3,960
Subtotal	\$35,458	\$41,463	\$41,463
Employee Benefits			
Medical Insurance (contractual)	\$795,589	\$942,003	\$1,036,517
Dental Insurance (contractual)	35,838	42,386	43,017
Life Insurance (contractual)	6,233	10,567	9,703
Unemployment Compensation	11,000	6,000	6,000
CIMA Workers' Compensation	35,281	36,339	38,520
Social Security/Medicare	137,613	143,131	141,831
Tuition Reimbursement – Post Masters (contractual)	5,600	3,000	0
Teachers' Retirement Board (Administration)	7,111	4,788	4,838
Tax Sheltered Annuity-Classified, Supt. (contractual)	31,716	34,623	34,185
Subtotal	\$1,065,981	\$1,223,837	\$1,314,611
Budget Total	\$1,101,439	\$1,264,300	\$1,356,074

Fringe Benefits/Substitutes is a program that includes:

- Substitute support for both certified staff, teachers, and non-certified paraprofessionals are level funded for 2018-2019. Teacher rate per day is \$85.00.
- A benefits supplement to teachers' salary including medical insurance, dental insurance and tuition reimbursement selected benefits for administrators.

	Employee Contribution	Board Contribution
Teacher Premium Share	19%	81%
Administrator Premium Share	19.5%	80.5%
Noncertified Premium Share	15%	85%

All Board employees have term life insurance (Administrators \$125,000, Teachers 100,000, Classified \$30,000).

- Projected costs for unemployment, CIRMA, worker's compensation, social security and Medicare payments.

We provide a \$1200 waiver to 28 employees who currently opt out of receiving the health benefits. After meeting with our insurance broker (we are going out to bid for insurance) we estimate potential increases for medical and dental insurance. We also included one place holder to accommodate any unexpected staff changes.

1.29.2018

WILLINGTON PUBLIC SCHOOLS

40A Old Farms Road Willington, CT 06279

Phone: 860.487.3130

Fax: 860.487.3132

Jacqueline J. Jacoby, Ed.D. Interim Superintendent

jjacoby@willingtonct.org

Willington Public Schools 2018-2019 Budget ENTITLEMENT GRANTS

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 disabled children have a free and appropriate public education which includes special education and related services to meet their needs. These dollars show as on offset in the Special Education Program 4.

Grant Amount is **\$99,714**. Monies are allocated for:

- Instructional Salaries (.32 of early childhood teacher, .29 of a resource room teacher, .20 of resource room teacher and 1 full time paraprofessional for resource room. \$78,218.
- In-Service, \$7606 including parent activities
- Pupil Services: \$8000
- Supplies, equipment, technology, \$5890

IDEA B PRESCHOOL GRANT: (Preschool Entitlement- Ages 3-5): Supplements local dollars for the purpose of ensuring identified disabled pre-school children 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 4.

Grant Amount is **\$5,130**. Monies are allocated for .10 FTE of early childhood teacher to maintain/increase the number of Pre-K students with special education needs in a high quality Pre-K classroom.

EXCESS COST GRANT: State provides monies in excess of 4.5 times the state calculated per pupil expenditure. School district funds first 4.5 times and the State of a percentage of the excess cost (amount over 4.5). The percentage paid to districts has been between 75%-85% in recent years. Monies received last year, **\$56,000** were applied as offset in the special education program and tuition and transportation.

BASIC EDUCATION

TITLE I A: (Improving Basic Programs): This grant provides funds that must supplement programs that are already provided by the school district and designed to improve the basic skills in literacy and numeracy. There must be evidence of serving student who qualify for free and reduced services. Grant Amount is **\$75,895.00**.

Title I monies are allocated for a portion of a reading teacher and kindergarten teacher salary, \$50,000 . In addition, \$25,895 is aligned with district initiatives to provide professional development with a focus on further curriculum development work, moving toward a complete rigorous and relevant K-8 curriculum aligned to current standards, vertically aligned and including assessments, teaching resources and instructional strategies to meet the needs of all students. These dollars show as an offset in the appropriate program pages of the budget.

TITLE II A: (Supporting Effective Instruction) :Grant Amount is **\$14,662** and is being used for tutorial support for students with the greatest need at both Center and Hall. There must be evidence of serving student who qualify for free and reduced services. These dollars show as an offset in the appropriate program pages of the budget.

1.29.2018

Engage in Excellence

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.

Willington Public Schools
2018-2019 Budget
Grant Offsets

IDEA	Portion of teacher salary and related supplies and	\$98,969
IDEA Pre-School	.10 FTE of pre-school teacher salary	\$5,130
Title I	Portion of teacher salary and professional development	\$75,895
Title II	Tutorial services for students with greatest need	\$14,662
Excess Cost	Special Education	\$40,000
Medicare	Special Education	\$30,000
	Total	\$264,423

Grant offsets represent 3.2% of the total budget.

Willington Board of Education Proposed Budget Workshop Schedule and Proposed Town Budget Calendar

B.O. E.

Monday, January 29, 2018, 6:00 p.m. at the Town Office Building, Lower Level

Superintendent Presents Spending Plan (Budget) for 2018 – 2019

Program Reviews:

- Program 1 Center Elementary School Program
- Program 2 Hall Memorial School Program
- Program 4 Transportation

Public Comment

Wednesday, January 31, 2018, 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

Public Comment

Thursday, February 1, 2018, 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

Public Comment

Board of Education vote on proposed budget at February 13, 2018 meeting

Town Budget Calendar (Tentative)

Thursday, March 1, 2018.....B.O.E. presents Budget to Board of Finance

Thursday, March 15, 2018.....B.O.F. Budget Discussions

Thursday, March 22, 2018.....B.O.F. Budget Appropriation Meeting

Tuesday, April 3, 2018.....B.O.F. Budget Hearing

Wednesday, April 18, 2018.....Annual Town Meeting

Wednesday, May 2, 2018.....Referendum

WILLINGTON PUBLIC SCHOOLS

40A Old Farms Road Willington, CT 06279

Phone: 860.487.3130

Fax: 860.487.3132

Jacqueline J. Jacoby, Ed.D. Interim Superintendent

jjacoby@willingtonct.org

Proposed Capital Improvement Program (CIP) Requests, 2018

Following is a list of proposed projects for CIP, some are resubmitted even though approved and in some cases where money has not been allocated. I have designed the new items.

District:

- **Security Monitoring System:** Approved for \$50,000 for 2018-2019.
- **Telephone Systems for Town and Schools:** Approved for 2019-2020 in the amount of \$100,000. We are seeking additional quotes for the phone system.

Center:

- **Center Classroom Heat Replacement (\$72,982) and Upper Wing Exhaust Fans (\$9,425) were combined, see Center Friar Report, Page 41:** Approved for 2020-2021, in the amount of \$82,407.
- **Center Window Replacement:** Approved with phase in of \$10,000 a year beginning in 2019-2020.
- **Center Gym A/C Upgrade:** Approved for \$25,580 in 2019-2020.
- **Center Generator:** Moved to 2021-2022 in the amount of \$40,000. Asked that we explore security grant funding. Security funding is not available currently.
- **NEW, Center: Combine the two projects: Replace Pump Seals and Starters on Pumps #1 and #2, Rebuild Pump Piping and Steam Heat Controls/Valves in Classrooms** in the amount of \$28,850.

Hall:

- **HMS Exterior Trim, Doors, Pillars Repair:** Approved for current year, 2017-2018 in the amount of \$17,800 however no monies have been allocated.
- **HMS Parking Lot Chip Seal:** Approved \$22,786 for 2019-2020. However if delayed beyond this time, the lot will continue to deteriorate and cost could increase. Also, on the Town side, there is an additional \$1,900 to seal roadway adjacent to the parking lot across the street from Hall.
- **HMS South Roof Repair:** Approved for 2018-2019 in the amount of \$87,122, anticipate state reimbursement at 64.64%.
- **HMS Sidewalk/Landing Replacement:** Approved for 2018-2019 in the amount of \$18,740.
- **HMS Oil Tank Replacement:** Approved for 2017-2018 in the amount of \$44,000. Checked the life expectancy of single side fiberglass wall with DEEP and we can wait 10 years to replace. We will need to seek formal State approval and state reimbursement rate.
- **NEW, HMS Boiler Replacement:** Replacement of the two HMS boilers in accordance with EMCOR Services and Hall Friar Report, Page 80, requested for 2020-2021 in the amount of \$60,000, anticipate state reimbursement at 64.64%.