

# **Wilmington Public Schools**

## **Preschool through Grade 8 Budget**

**Referendum May 2, 2023**

**July 1, 2023 - June 30, 2024**

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
	Briana Ross
	Donna Cook

## Administrative Team

Superintendent	Phil Stevens
Administrative Assistant	Brenda LaFemina-Weber
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

# 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  
2023-2024**

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## **Willington Public Schools 2023-2024 Budget Snapshot**

<b>2022-2023 BOE approved budget</b>	<b>\$9,074,681</b>
<b>2023-2024 BOE approved budget</b>	<b>\$9,151,473</b>
<b>\$ Increase</b>	<b>\$76,792</b>
<b>% Increase</b>	<b>0.85%</b>

### **Developmental Budget Assumptions/Costs**

- Medical insurance premiums will increase 7.5%; dental no more than 3%.
- Heating fuel increased to \$3.19 compared to \$2.94 in 2022-2023.
- Diesel fuel increased to \$3.27 compared to \$2.97 in 2022-2023.
- Electric rates decreased from 8.89 to 8.29 cents/kW.
- There are 2 special education out-of-district placements included in the budget.
- Contractual transportation costs increased by \$40,000+.

### **Shared Services with Town of Willington**

- Business office: payroll benefits coordinator, assistant business manager, 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)
- CT-SEDS
- 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 with 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 grants applied.

**Grants:**

Program 1: Center School	\$49,690
<ul style="list-style-type: none"> <li>● Title I grant applied (\$44,690)</li> <li>● REAP grant applied (\$5,000)</li> </ul>	
Program 2: Hall School	\$154,992
<ul style="list-style-type: none"> <li>● Title I grant applied (\$16,316)</li> <li>● Title IV grant applied (\$7,000)</li> <li>● REAP grant applied (\$6,800)</li> <li>● ARP ESSER grant applied (\$124,276)</li> <li>● Non-lapsing fund applied (\$600)</li> </ul>	
Program 3: Special Education	\$430,857
<ul style="list-style-type: none"> <li>● Excess cost grant applied (\$185,569)</li> <li>● IDEA grant salaries: certified and classified applied (\$91,688)</li> <li>● IDEA grant purchased services applied (\$3,600)</li> <li>● Non-lapsing fund applied (\$150,000)</li> </ul>	
Program 4: Transportation	\$2,000
<ul style="list-style-type: none"> <li>● Non-lapsing fund applied (\$2,000)</li> </ul>	
Program 6: Curriculum and Staff Development	\$8,586
<ul style="list-style-type: none"> <li>● Title II grant applied (\$8,586)</li> </ul>	
Program 9: System-wide Support	\$6,000
<ul style="list-style-type: none"> <li>● REAP grant applied (\$6,000)</li> </ul>	
Program 10: Fringe Benefits/Substitutes	\$21,459
<ul style="list-style-type: none"> <li>● ARP ESSER grant applied (\$21,459)</li> </ul>	
<b>Total Reductions:</b>	<b>\$673,584</b>

**Superintendent's proposed budget: \$9,164,473      0.99% increase      \$89,792 increase**



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

<u>School Year</u>	<u>CES</u>	<u>HMS</u>	<u>TOTAL</u>
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)
22/23	224	176	400

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: 1.5.23

# WILLINGTON PUBLIC SCHOOLS

## Program 1: Center School Elementary Education Preschool - Grade 4

	ADJUSTED 2021-2022	APPROVED 2022-2023	REQUESTED 2023-2024
Positions			
Administrators	1.0	1.0	1.0
Teachers	18.22	19.57	19.53
Teachers – Title I	0.43	0.58	0.52
Secretaries	1.65	1.65	1.65
Paraprofessionals (Library Media, Duty Clerical)	0	0	0
Utility Support Staff	3.0	2.0	1.0
<b>Salaries</b>			
Administrative (contractual)	\$117,880	\$105,575	\$108,478
Teachers (contractual)	1,341,769	1,463,431	1,478,390
Secretarial (contractual)	72,656	74,650	61,271
Paraprofessionals (Library Media, Duty Clerical)	-	-	-
Utility Support Staff (contractual)	69,626	48,742	25,326
<b>Subtotal</b>	<b>\$1,601,931</b>	<b>\$1,692,398</b>	<b>\$1,673,465</b>
<b>Purchased Services</b>			
Subscriptions (Math, Science, Reading)	\$11,655	\$4,760	\$10,661
PowerSchool Annual Contract (maint./support)	1,300	1,300	1,300
Copier Leases/Maintenance	12,561	12,561	14,300
Telephone Service	2,550	2,179	2,332
Internet Service	3,000	3,624	3,624
Postage Meter Rental	321	321	400
Disposal Services	6,951	6,951	7,847
Extra Activities (CES clubs)	-	-	600
<b>Subtotal</b>	<b>\$38,338</b>	<b>\$31,696</b>	<b>\$41,064</b>
<b>Educational Supplies</b>			
Instructional (Art, World Language, PE, Math, Computer, Music, Science, Social Studies, Library Media, Social Emotional Curriculum)	\$38,276	\$39,641	\$50,453
<b>Textbooks</b>			
Reading	\$2,600	\$2,600	-
Media Center	3,500	3,500	3,500
Periodicals	1,795	1,795	1,795
<b>Subtotal</b>	<b>\$7,895</b>	<b>\$7,895</b>	<b>\$5,295</b>

Updated 1.17.2023

**WILLINGTON PUBLIC SCHOOLS**

**Program 1: Center Elementary School Education Preschool - Grade 4**

continued

	<b>ADJUSTED 2021-2022</b>	<b>APPROVED 2022-2023</b>	<b>REQUESTED 2023-2024</b>
<b>Equipment</b>			
Computer Equipment	\$5,000	\$5,000	\$5,000
<b>Maintenance</b>			
Piano Tuning	\$325	\$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	76,481	28,800	31,000
<b>Subtotal</b>	<b>\$76,806</b>	<b>\$29,125</b>	<b>\$31,325</b>
<b>Other</b>			
Conference/Travel	\$2,300	\$2,300	\$2,300
Principal Supplies	2,675	2,675	2,675
Dues, Fees, Memberships for Programs	2,004	2,004	1,754
<b>Subtotal</b>	<b>\$6,979</b>	<b>\$6,979</b>	<b>\$6,729</b>
<b>Total Expenditures</b>	<b>\$1,775,225</b>	<b>\$1,812,734</b>	<b>\$1,813,331</b>
<b>Grant Offset: Title I</b>	(\$37,000)	(\$42,022)	(\$44,690)
<b>Grant Offset: REAP</b>	(\$5,000)	(\$5,000)	(\$5,000)
<b>Grant Offset: ESSER II</b>	(\$79,126)	(\$24,371)	-
<b>Grant Offset: ARP ESSER</b>	-	(\$25,661)	-
<b>Grant Offset: Non-lapsing fund</b>	-	(\$66,291)	-
<b>Budget Total</b>	<b>\$1,654,099</b>	<b>\$1,649,389</b>	<b>\$1,763,641</b>

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

Efforts to revise and approve the curriculum will continue in 2023-2024. In support of this transition, it is imperative that there is embedded and real-time professional development support for teachers. The increase in educational supplies and purchased services reflect the need to implement the new curriculum.

Updated 1.17.2023

# WILLINGTON PUBLIC SCHOOLS

## Program 2: Hall Memorial Middle School Education Grades 5-8

	ADJUSTED 2021-2022	APPROVED 2022-2023	REQUESTED 2023-2024
Positions			
Administrators	1.0	2.0	2.0
Teachers	20.40	21.13	21.64
Teachers-Title 1	0.55	0.32	.31
Secretaries, Substitute Caller	1.875	1.875	1.875
Paraprofessionals (library, intervention, world language)	2.0	2.0	3.0
Utility Support Staff	-	-	1.0
<b>Salaries</b>			
Administrative (contractual)	\$114,800	\$238,590	\$245,182
Teachers (contractual)	1,518,592	1,580,643	1,563,445
Secretarial and Substitute Caller (contractual)	108,410	99,683	93,969
Paraprofessionals (library, intervention, world language) (contractual)	58,486	60,095	88,133
Utility Support Staff (contractual)	-	-	25,326
<b>Subtotal</b>	<b>\$1,800,288</b>	<b>\$1,979,011</b>	<b>\$2,016,055</b>
<b>Purchased Services</b>			
Subscriptions (Math, Science, Reading, Social Studies, World Language)	\$2,110	\$1,200	\$12,100
Physical Education Climbing Wall Inspection	500	500	500
PowerSchool Annual Contract (maint./support)	1,300	1,300	1,300
Copier Leases/Maintenance	11,075	11,075	11,075
Telephone Service	3,863	3,400	3,400
Internet Service	3,000	3,624	3,624
Postage Meter Rental	300	300	300
Disposal Services	8,778	9,043	10,338
Music (Repairs, Piano Tuning)	1,300	1,300	1,300
<b>Subtotal</b>	<b>\$32,226</b>	<b>\$31,742</b>	<b>\$43,937</b>
<b>Educational Supplies</b>			
Instructional (Art, World Language, PE, Math, Music, Science, Social Studies, Reading, Health, School-Wide Enrichment, Library Media, Guidance)	\$36,354	\$37,428	\$36,378
<b>Media Center Books and Periodicals</b>			
Library books and periodicals	\$6,345	\$5,880	\$5,880
<b>Equipment</b>			
Computer Equipment (Chromebooks, iPads)	\$6,800	\$6,800	\$6,800

Updated 1.17.2023

**WILLINGTON PUBLIC SCHOOLS**

**Program 2: Hall Memorial Middle School Education Grades 5-8**

continued

	<b>ADJUSTED 2021-2022</b>	<b>APPROVED 2022-2023</b>	<b>REQUESTED 2023-2024</b>
<b>Building Maintenance:</b>			
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	<b>\$36,296</b>	<b>\$39,479</b>	<b>\$39,479</b>
<b>Sports and Extra Activities</b>			
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	3,000
Sports Membership	250	250	250
After School Program snacks	-	1,200	600
<b>Subtotal</b>	<b>\$35,514</b>	<b>\$36,714</b>	<b>\$37,114</b>
<b>Other</b>			
Conference/Travel	\$3,100	\$2,800	\$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
<b>Subtotal</b>	<b>\$8,185</b>	<b>\$7,885</b>	<b>\$7,885</b>
<b>Total Expenditures</b>	<b>\$1,962,008</b>	<b>\$2,144,939</b>	<b>\$2,193,528</b>
<b>Grant Offset: Title I</b>	(\$40,084)	(\$24,057)	(\$16,316)
<b>Grant Offset: Title IV</b>	(\$10,000)	(\$7,000)	(\$7,000)
<b>Grant Offset: REAP</b>	(\$6,800)	(\$6,800)	(\$6,800)
<b>Grant offset: ARP ESSER</b>	-	(\$121,920)	(\$124,276)
<b>Grant offset: Non Lapsing Fund</b>	-	(\$1,200)	(\$600)
<b>Budget Total</b>	<b>\$1,905,124</b>	<b>\$1,983,962</b>	<b>\$2,038,536</b>

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

Efforts to revise and approve the curriculum will continue in 2023-2024. In support of this transition, it is imperative that there is embedded and real-time professional development support for teachers. The increase in purchased services reflects the implementation of Rosetta Stone for world language.

Updated 1.17.2023

# WILLINGTON PUBLIC SCHOOLS

## Program 3: Special Education and Related Services Prek-8

	ADJUSTED 2021-2022	APPROVED 2022-2023	REQUESTED 2023-2024
Positions			
Administrators	1.0	1.0	1.0
Teachers (certified)	9.76	10.26	9.0
Certified PreSchool Teacher (grant)	0.06	0.06	0.06
Certified IDEA B (grant)	0.58	0.68	0.94
OT/PT	0.65	0.65	0.65
Secretaries	1.25	1.25	1.25
Paraprofessionals	23.8	19.82	16.9
Paraprofessional IDEA B Grant (Contracted)	1.2	1.18	2.1
<b>Salaries</b>			
Administrative (contractual)	\$114,666	\$117,533	\$120,765
Teachers (contractual)	809,895	870,865	819,527
OT/PT (contractual)	70,730	72,674	74,672
Secretarial (contractual)	79,016	81,179	79,099
Paraprofessionals (contractual)	552,582	526,477	469,766
Certified/Classified Substitutes (Sp. Ed.)	12,766	12,766	12,766
<b>Subtotal</b>	<b>\$1,639,655</b>	<b>\$1,681,494</b>	<b>\$1,576,595</b>
<b>Purchased Services</b>			
Frontline (IEP Direct)	\$6,669	\$3,600	-
Audiological Repairs and Maintenance	7,960	7,960	7,960
Tuition Outplacement	302,155	350,448	362,865
School Choice: Special Education	141,803	129,147	124,221
Outside Counseling	1,000	1,000	-
Paraprofessionals	93,062	34,706	68,554
Behavioral Consultant	-	35,000	35,000
WEALTH After School Program	7,000	7,000	7,000
Summer School Program	21,990	21,990	21,990
Evaluations	9,800	9,800	12,000
Transportation	225,230	113,159	148,986
Horizons	-	2,345	2,550
<b>Subtotal</b>	<b>\$816,669</b>	<b>\$716,155</b>	<b>\$791,126</b>
<b>Supplies</b>			
Supplies to support Special Education	<b>\$6,174</b>	<b>\$6,174</b>	<b>\$6,174</b>

Updated 1.16.2023

## WILLINGTON PUBLIC SCHOOLS

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

	<b>ADJUSTED 2021-2022</b>	<b>APPROVED 2022-2023</b>	<b>REQUESTED 2023-2024</b>
<b>Other</b>			
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
<b>Subtotal</b>	<b>\$5,650</b>	<b>\$5,650</b>	<b>\$5,650</b>
<b>Equipment</b>			
Equipment for CES and HMS	-	-	-
<b>Total Expenditures</b>	<b>\$2,468,148</b>	<b>\$2,468,148</b>	<b>\$2,379,545</b>
<b>Grant offset: Excess Cost</b>	(\$121,670)	(\$116,121)	(\$185,569)
<b>Grant offset: IDEA Certified</b>	(\$44,633)	(\$53,589)	(\$83,887)
<b>Grant offset: PreSchool Certified</b>	(\$5,086)	(\$5,104)	(\$5,104)
<b>Grant offset: IDEA Classified</b>	(\$34,690)	(\$32,995)	(\$2,697)
<b>Grant offset: IDEA Purchased Services</b>	(\$13,930)	(\$3,600)	(\$3,600)
<b>Grant offset: ESSER II Special Education</b>	-	(\$7,000)	-
<b>Offset: Medicaid, Outplace Tuition</b>	-	(\$29,159)	-
<b>Offset: Non Lapsing Fund, Outplacement Tuition</b>	-	(\$50,000)	(\$150,000)
<b>Budget Total</b>	<b>\$2,248,139</b>	<b>\$2,111,905</b>	<b>\$1,948,688</b>

An overview of Program 3 can be found in the Appendix.

In order to remain in compliance with meeting students' needs while addressing the Speech and Language Pathologist (SLP) shortage area, the Special Education budget includes a decrease in Speech and Language Pathologists. We decreased the budget from 2 to 1 full-time SLPs, however, the budget includes the addition of 2 full-time Speech and Language Paraprofessionals to provide services under the licensed SLP. In addition, the Special Education budget supports a decrease in total paraprofessionals from 21 to 19.

Updated 2.1.2023

## WILLINGTON PUBLIC SCHOOLS

### Program 4: Transportation

	<b>ADJUSTED 2021-2022</b>	<b>APPROVED 2022-2023</b>	<b>REQUESTED 2023-2024</b>
Positions			
Secretarial Support (District, Schools)	0.35	0.35	0.35
<b>Salaries</b>			
Secretarial (contractual)	<b>\$20,692</b>	<b>\$21,379</b>	<b>\$20,503</b>
<b>Contracted Services</b>			
Bus Contract	\$416,499	\$428,994	\$469,603
Musical Events	806	806	806
Sporting Events	8,320	7,500	7,500
Afterschool Activities/Clubs	1,658	5,658	6,500
Kindergarten and CES Orientation to HMS	741	1,000	800
HMS Orientation to EO Smith	200	200	200
<b>Subtotal</b>	<b>\$428,224</b>	<b>\$444,158</b>	<b>\$485,409</b>
<b>Supplies</b>			
Diesel Fuel for Buses	<b>\$29,612</b>	<b>\$53,460</b>	<b>\$54,860</b>
<b>Total Expenditures</b>	<b>\$478,528</b>	<b>\$518,997</b>	<b>\$560,772</b>
<b>Grant Offset: Non-lapsing</b>	-	(\$4,000)	(\$2,000)
<b>Budget Total</b>	<b>\$478,528</b>	<b>\$514,997</b>	<b>\$558,772</b>

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. The contract is through June 2027 and our current needs require 6.5 buses.

Diesel fuel cost increased from \$2.97/gallon for 2022-2023 to \$3.03/gallon for 2023-2024.

Updated 1.17.2023

# WILLINGTON PUBLIC SCHOOLS

## Program 5: Health Services

	<b>ADJUSTED 2021-2022</b>	<b>APPROVED 2022-2023</b>	<b>REQUESTED 2023-2024</b>
Positions (FTE)			
Nurses	2.0	2.0	2.0
<b>Salaries</b>			
Nurses (contractual)	<b>\$98,324</b>	<b>\$103,794</b>	<b>\$104,806</b>
<b>Professional Development</b>			
Conferences	<b>\$500</b>	<b>\$600</b>	<b>\$600</b>
<b>Purchased Services</b>			
Medical Advisor	\$1,600	\$1,600	\$2,100
Substitute Nurses	4,911	4,911	4,911
<b>Subtotal</b>	<b>\$6,511</b>	<b>\$6,511</b>	<b>\$7,011</b>
<b>Supplies</b>			
Replace Medical Supplies	<b>\$3,737</b>	<b>\$3,897</b>	<b>\$4,000</b>
<b>Other</b>			
Membership (Association of School Nurses)	\$141	\$141	\$400
Periodicals (School Health Alert)	100	100	0
<b>Subtotal</b>	<b>\$241</b>	<b>\$241</b>	<b>\$400</b>
<b>Budget Total</b>	<b>\$109,313</b>	<b>\$115,043</b>	<b>\$116,817</b>

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 managing the various evolving respiratory illnesses we now experience.

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 2021-2022	APPROVED 2022-2023	REQUESTED 2023-2024
<b>Program Development</b>			
Support for Curriculum Leadership	\$11,600	\$11,600	\$11,600
<b>Staff Development</b>			
Team Leader Stipends (contractual)	\$31,153	\$31,153	\$32,300
Outside Conferences (contractual)	10,000	10,000	10,000
Teacher Workshops in House	8,334	8,334	18,500
Paraprofessional Workshops (contractual)	2,000	1,000	1,000
Professional Development Committee	5,000	5,000	5,000
<b>Subtotal</b>	<b>\$56,487</b>	<b>\$55,487</b>	<b>\$66,800</b>
<b>Workshop Supplies</b>			
Workshop materials to support learning	\$990	\$500	\$500
<b>Total Expenditures</b>	<b>\$69,077</b>	<b>\$67,587</b>	<b>\$78,900</b>
<b>Grant Offset: Title II</b>	(\$12,709)	(\$9,354)	(\$8,586)
<b>Grant offset: ARP ESSER</b>	-	(\$3,355)	-
<b>Budget Total</b>	<b>\$56,368</b>	<b>\$54,878</b>	<b>\$70,314</b>

Efforts to revise and approve updated curriculum will continue in 2023-2024. 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 for new staff, Illustrative Math, project and profession-based learning, Open SciEd and inquiry-based learning, math and science units roll-out, and formative and diagnostic assessment practices. This funding will also support new curriculum unit development for social studies, unified arts and project-based learning.

# WILLINGTON PUBLIC SCHOOLS

## Program 7: Utilities

	ADJUSTED 2021-2022	APPROVED 2022-2023	REQUESTED 2023-2024
<b>Purchased Services</b>			
Water	\$5,459	\$5,459	\$5,723
Power (Electricity)	82,497	73,497	82,473
Energy Performance Contract Lease Payments	38,092	39,655	41,281
Heating Oil	91,962	102,900	102,650
<b>Budget Total</b>	<b>\$218,010</b>	<b>\$221,511</b>	<b>\$232,127</b>

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 (23-24 is year 10 of 17). Though electricity costs decreased, the increase reflects actual usage.

### Utility Rates:

- Heating fuel decreased to \$2.92 compared to \$2.94 in 2022-2023 (35,000 gallons).
- Contracted rates for electricity decreased to 8.29 cents/kW (supply) from 8.89 cents (expires 12/2025)
- Water rates: 12.250 cents/1,000 gallons (CES); 12.879 cents/1,000 gallons (HMS).

Updated 1.16.2023

## WILLINGTON PUBLIC SCHOOLS

### Program 8: Operations/Maintenance

	ADJUSTED 2021-2022	APPROVED 2022-2023	REQUESTED 2023-2024
Positions (FTE)			
Secretaries	0.15	0.15	0.15
Custodians	3.0	3.0	3.0
Maintenance Custodians	2.0	2.0	2.0
<b>Salaries</b>			
Secretarial (contractual)	\$8,983	\$7,160	\$7,734
Custodians (contractual)	111,715	114,787	119,103
Maintenance Custodians (contractual)	119,260	122,195	123,924
Summer/substitutes	19,046	19,571	19,571
<b>Subtotal</b>	<b>\$259,004</b>	<b>\$263,713</b>	<b>\$270,332</b>
<b>Purchased Services</b>			
CIRMA (Property Insurance)	\$34,528	\$36,273	\$46,249
<b>Supplies</b>			
Custodian Supplies	\$22,819	\$23,819	\$26,201
<b>Travel Reimbursement</b>			
Custodian travel reimbursement	\$200	\$400	\$400
<b>Budget Total</b>	<b>\$316,551</b>	<b>\$324,205</b>	<b>\$343,182</b>

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.

# WILLINGTON PUBLIC SCHOOLS

## Program 9: System-wide Support

	ADJUSTED 2021-2022	APPROVED 2022-2023	REQUESTED 2023-2024
Positions (FTE)			
Superintendent	1.0	1.0	1.0
Administrative Assistant	0.85	0.85	0.85
<b>Salaries</b>			
Superintendent and Administrative Assistant (contractual)	<b>\$208,609</b>	<b>\$215,015</b>	<b>\$219,775</b>
<b>Purchased Services</b>			
Magnet School Tuition	\$54,525	\$52,317	\$29,000
Teacher Retirement Valuation (Mandated)	11,350	13,050	-
Legal Fees	10,000	10,000	10,000
Copier Leases/Maintenance	150	150	150
IT: Microsoft licenses, security certificates, firewall	19,886	12,895	12,100
IT Support: NOVUS	145,132*	102,074	110,546
Cybersecurity Monitoring Services	-	-	22,770
School Messenger: notification, website	5,346	5,575	5,250
PowerSchool: hosting, security certificate	2,500	2,700	2,980
School Assessment (iReady)	6,613	13,000	10,306
Districtwide academic subscriptions (Newsela, Read Naturally)	-	-	9,500
School Security Gateway (Raptor)	3,554	3,654	1,250
Telephone Service Board (outgoing), Town (incoming)	4,030	4,030	3,630
Internet Service Board	3,000	3,574	3,574
Postage	3,151	3,151	3,151
Board of Education Clerk	1,200	1,200	1,200
Teach English Language Learners	500	500	-
Professional Technical Services Section 504	1,900	1,900	700
Audiological Repairs/Maintenance Section 504	1,250	1,250	500
Mandatory Training for Staff, CPI	1,600	1,600	500
Public Safety Officers	1,500	1,500	1,500
Erate Consulting	-	3,530	3,530
<b>Subtotal</b>	<b>\$277,187</b>	<b>\$237,650</b>	<b>\$232,137</b>
<b>Supplies/Materials</b>			
Supplies Board of Education	\$545	\$500	\$500
Supplies Superintendent	1,400	1,000	1,000
<b>Subtotal</b>	<b>\$1,945</b>	<b>\$1,500</b>	<b>\$1,500</b>

\*increase from Google Security migration and cybersecurity upgrade projects.

Updated 1.17.2023

**WILLINGTON PUBLIC SCHOOLS**  
**Program 9: System-wide Support**  
continued

	<b>ADJUSTED 2021-2022</b>	<b>APPROVED 2022-2023</b>	<b>REQUESTED 2023-2024</b>
<b>Other</b>			
Dues Board of Education (CABE, CASBO)	\$4,881	\$4,906	\$5,200
Dues Superintendent (CAPSS, URSA)	3,326	3,495	3,700
Dues (Eastconn, CT REAP, CAS)	1,676	1,676	2,000
Conference Board of Education	2,000	2,000	2,000
Superintendent Conference	1,600	1,600	1,600
Superintendent Travel	1,200	1,200	1,800
<b>Subtotal</b>	<b>\$14,683</b>	<b>\$14,877</b>	<b>\$16,300</b>
<b>Total Expenditures</b>	<b>\$502,424</b>	<b>\$469,042</b>	<b>\$469,712</b>
<b>Grant Offset: REAP</b>	-	(\$6,000)	(\$6,000)
<b>Budget Total</b>	<b>\$502,424</b>	<b>\$463,042</b>	<b>\$463,712</b>

# WILLINGTON PUBLIC SCHOOLS

## Program 10: Fringe Benefits/Substitute

	ADJUSTED 2021-2022	APPROVED 2022-2023	REQUESTED 2023-2024
<b>Salaries</b>			
Substitutes (Teacher)	\$44,339	\$44,339	\$44,339
Long-term substitute(s) (teacher)	20,000	20,000	20,000
Substitutes (Paraprofessionals)	4,320	1,000	1,000
<b>Subtotal</b>	<b>\$68,659</b>	<b>\$65,339</b>	<b>\$65,339</b>
<b>Employee Benefits</b>			
Medical Insurance (contractual)	\$1,080,619	\$1,305,230	\$1,243,035
Dental Insurance (contractual)	41,760	54,197	47,212
Life Insurance (contractual)	11,444	11,600	11,600
Unemployment Compensation	11,752	11,752	11,752
CIRMA Workers' Compensation	37,364	37,364	37,364
Social Security/Medicare	171,639	181,225	176,282
Tuition Reimbursement (contractual)	4,000	1,000	2,000
Tax Sheltered Annuity (contractual)	46,216	43,732	42,559
<b>Subtotal</b>	<b>\$1,404,794</b>	<b>1,646,100</b>	<b>\$1,571,804</b>
<b>Total Expenditures</b>	<b>\$1,473,453</b>	<b>\$1,711,439</b>	<b>\$1,637,143</b>
<b>Grant Offset: ESSER II</b>	-	(\$23,894)	-
<b>Grant Offset: ARP ESSER</b>	-	(\$51,796)	(\$21,459)
<b>Budget Total</b>	<b>\$1,473,453</b>	<b>\$1,635,749</b>	<b>\$1,615,684</b>

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).

The medical premium increased 7.5%. Dental is budgeted for a 3% premium increase.

Center Elementary School strives to create an environment that instills curiosity, opportunities for creative problem-solving, and cultivates critical thinking through rigorous, standards-based instruction in order for all students to be successful. 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 School provides a high level of instruction to 200+ students in preschool through grade four, including fourteen general education classrooms and two preschool classes (AM & PM). CES teachers provide engaging instruction using comprehensive educational programming resulting in meaningful experiences for all students. Student differences and interests are valued as staff differentiates instruction in order to meet the needs of each child's social, emotional and academic growth.

**CES Points of Pride:**

- Curriculum updates have been implemented in major content areas: Illustrated Math (IM) is rigorous, problem-based and authentic. Staff began year two of training in the Science of Reading, including the incorporation of LETRS (Language Essentials for Teachers of Reading and Spelling) training and the UFLI Foundations (University of Florida Literacy Institute) program in grades K-2. Upper grades are utilizing the Logic of English to continue word work and morphology and are currently using a blend of UFLI and Logic of English to bridge the transition.
- Learning Lab continues to occur across grade levels during designated thirty-minute blocks with the goal of increasing students' specific, targeted skills in language arts. 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 grade's Learning Lab block and groups are fluid.
- Teachers in grades 2-4 utilize iReady Reading and Math computer-adaptive diagnostic assessments. iReady provides standards and skill-based data to further inform instruction. DIBELS is used as a benchmark assessment in grades K-6 and is aligned to assess work with LETRS and UFLI. All K-6 students are assessed using Acadience math tests, allowing teachers to examine work and assess student areas of strength and need in terms of skills.
- Building educator capacity has been an area of focus. Educators are engaged in high-quality professional development. We will continue to focus on literacy in 2023-2024, which in turn drives Professional Learning Communities (PLCs), all data meetings and Learning Labs.
- Classrooms have readily accessible technology with 1:1 Chromebooks for students in grades two through four and 1:1 iPads for students in kindergarten and first grade in order to integrate technology into instruction.
- Parent communication is always a priority; through SEESAW, the CES website, School Messenger, and the CES Digital Backpack families are able to easily keep up to date on CES happenings.

**Goals for the 2023-2024 school year:**

- The Second Step curriculum continues as a holistic, school-wide approach to social-emotional learning (SEL). Second Step is a research-based 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.
- Early dismissal days are utilized for continued staff professional learning in the Science of Reading, Illustrative Math and Project/Profession Based Learning (PBL) training.

## Appendix A continued

- The SRBI (Scientific Research-Based Interventions) process continues to be refined, including diagnostic assessments to target interventions for implementation with fidelity.
- Develop and publish revised scope and sequence and curricular units aligned with CT ELDS (Connecticut’s Early Learning and Development Standards) for preschool.
- Plan and implement the rollout of new PBL (Project Based Learning) units.
- Revise scope and sequence and curricular units aligned with CCSS (Common Core State Standards) and POG (Portrait of a Graduate) using Illustrative Math and integrating highly engaging supplemental activities.
- Develop and/or revise the scope and sequence and curricular units aligned with CT Social Studies Framework, POG (Portrait of a Graduate) for 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. Continue supporting PBL unit development with Unified Arts (UA) teachers.

Updated 1.17.2023

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 175 students in grades 5-8. The schedule was completely revamped this year to include opportunities for deep learning in longer core blocks, in addition to meaningful enrichment and extension periods. Our teachers and staff continue to dedicate 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. The Wellington Public Schools continues to use 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. The administration has focused energy and attention on the issue of bullying prevention, which is further reinforced using the Second Step curriculum.

**HMS Points of Pride:**

- Language Arts and Special Education teachers have continued their rigorous learning around the science of teaching reading and writing (LETRS) that will allow them to apply these concepts to their instruction.
- Unified Arts teachers are developing project-based, integrated learning opportunities through professional development and collaboration.
- The HMS schedule was fully revised to allow for full-year Science and Social Studies instruction for grades seven and eight.
- We have developed a whole-school approach to social and emotional learning and dedicate one block per week to our Second Step program. The SOAR block allows students to develop social and emotional skills that enable them to navigate the many challenges of adolescence and beyond.
- We have fully implemented and continue to utilize a formal protocol to investigate claims of mean-spirited, harassing, or bullying behavior.
- Continue to refine the WIN (What I Need) block to better serve each student's intervention needs using data to inform instruction, extension, and enrichment.
- Developed a FLEX period (twice per week) that allows students to extend their learning in areas of their choice. Examples include History Day, Math Counts, Engineering Challenge, Peer Mediation, HMS Sunshine, Mastering Murals, Literary Magazine, Creative Writing, Meteorology, Band, Chorus, and the Morning News.
- Students and staff participate in charitable acts, including donations to the Wellington Food Pantry and the Holiday Gift giving program sponsored by the Human Services Department in Wellington.
- Adopted the Rosetta Stone program for foreign language instruction, allowing students to approach their language learning on an individual basis, and for students in grades 7 and 8 to choose a language to pursue.
- We are preparing for our first musical production (Frozen, Jr.) since COVID, slated to be staged in May 2023 under the direction of our new Choral Music/Drama teacher.
- Focused attention and energy on building a school community based on kindness. Kicked off the school year with student and parent presentations by Mr. John Halligan (Ryan's Story) on the subjects of cyberbullying, suicide prevention, and increasing positive mental health.

**Goals Continuing for the 2023-2024 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.
- Plan and implement the rollout of new PBL (Project Based Learning) units.
- Revise scope and sequence and curricular units aligned with CCSS and POG (Portrait of a Graduate) using Illustrative Math and integrating highly engaging supplemental activities.
- Develop and/or revise scope and sequence and curricular units aligned with CT SS Framework, POG (Portrait of a Graduate) for Social Studies Units.
- Revise scope and sequence and curricular units aligned with CT Standards and Portrait of a Graduate (POG) for Art, Music, Health, PE, Spanish, and Library/Media Technology. Continue supporting Project Based Learning (PBL) unit development with Unified Arts (UA) teachers.

Updated 1.17.2023

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 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 68 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's 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 kindergarten through grade 8, 7 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. Summer programming has also been extended to students who received Tier III services to remediate skill regression over the summer break.

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 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): The SLP is hired full-time through the Willington Public Schools. The SLP provides 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 to students at both Center Elementary School and Hall Memorial School. Services are evaluated on an annual basis. Itinerant speech services are also provided 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 who do not attend the Preschool program.

Speech and Language Paraprofessionals: Two speech and language paras are hired full-time through the Willington Public Schools. The paras work under the licensed Speech and Language Pathologist to provide services to students as outlined in the student's Individual Education Plan.

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 PTs 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 extracurricular activities. PTs provide 1:1 therapy and in small groups. 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).

2023/2024 Goals:

1. Continue to implement the CT-SEDS IEP.
2. Continue to provide appropriate specialized instruction to meet the changing student needs.
3. Continue to increase co-teaching and teacher collaboration opportunities to enhance student achievement.
4. Provide high-quality paraprofessional professional development

Updated 1.17.23

**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 (22-23 amount was \$86,584)**  
**\$3,600 applied to purchased services (22-23 amount was \$3,600)**

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**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 (22-23 amount was \$5,104)**

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**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: **\$185,569 applied to outplacement (22-23 amount was \$116,121)**

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**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: **\$61,006 applied to salaries (22-23 amount was \$66,079)**

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**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: **\$8,586 applied to professional development (22-23 amount was \$9,354)**

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**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 (22-23 was \$7,000)**

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**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 (22-23 amount was \$17,800)**

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**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: **\$145,735 applied to director of curriculum (22-23 amount was \$202,732)**

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**Grants total: \$520,984 + \$152,600 non-lapsing fund = \$673,584**

**District**

- 1 Superintendent
- 1 Pupil Services Director
- 1 Director of Curriculum and Instruction
- 1 School Psychologist
- 1 Speech Clinician
- 1 Administrative Assistant (0.85 Superintendent's Assistant, 0.15 transportation)
- 1 Special Education Secretary
- 1 Utility Staff
- 0.27 Physical Therapist
- 0.38 Occupational Therapist
- 0.125 Substitute caller

**Total District Staff: 8.775**

**Center Elementary School**

- 1 Principal
- 1 Principal's Secretary (0.9 principal's secretary, 0.1 transportation)
- 1 School Secretary (0.75 secretary, 0.25 special education)
- 16 13.0 Classroom teachers, 1.0 Math Interventionist, 0.50 Literacy Coach, 1 Title I Reading, 0.50 Math Coach
- 3.3 Unified Arts: 1.0 physical education, 0.60 music, 0.40 art, 0.50 Spanish, 0.80 library media specialist
- 0.75 Social Worker (other 0.25 at HMS)
- 4 Special Education Teachers
- 10 Special Education Paraprofessionals
- 1 Nurse
- 1 Custodian
- 1 Maintenance Custodian

**Total CES Staff: 40.05**

**Hall Memorial School**

- 1 Principal
- 1 Principal's Secretary (0.9 principal's secretary, 0.1 transportation)
- 1 School Secretary (0.85 secretary, 0.15 operations/maintenance)
- 16 13 Classroom teachers, 2.0 Interventionists, 0.50 Literacy Coach, 0.50 math coach
- 4.7 Unified Arts: 1.0 music, 1.0 band, 1.0 physical education, 1.0 art, 0.50 Health, 0.20 library media specialist
- 1 World Language paraprofessional
- 1 School Counselor
- 0.25 Social Worker (other 0.75 at CES)
- 4 Special Education Teachers
- 1 Intervention Paraprofessional
- 1 Library Aide
- 9 Special Education Paraprofessionals
- 1 Nurse
- 2 Custodians
- 1 Maintenance Custodian
- 1 Utility Staff

**Total HMS Staff: 45.95**

**Other**

- 4.6325 Food Services: director, cafeteria staff
- 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**

**District Total: 111.4075**

Updated 1.17.2023

**Board of Education  
Proposed Capital Improvement Projects  
January 2023**

	Year 1 2023-2024	Priority Level	Grant % Reimb.	Grant \$ Reimb.	Year 2 2024-2025	Priority Level	Grant % Reimb.	Grant \$ Reimb.	Year 3 2025-2026	Priority Level	Grant % Reimb.	Grant \$ Reimb.	Year 4 2026-2027	Priority Level	Grant % Reimb.	Grant \$ Reimb.	Year 5 2027-2028	Priority Level	Grant % Reimb.	Grant \$ Reimb.
CES Pave Upper Parking Lot																	46,000	Low		
CES Roof													850,000	High	63.21	537,285				
CES Heating Project: Upper Wing									40,000	Medium										
CES Window Replacement: Upper Wing																	87,150	Medium	63.21	14,379
CES Air Conditioning: Gym									26,000	Low										
CES Air Conditioning: Upper Wing													110,000	Low						
CES Playground: Poured Rubber Surface																	91,000	Low		
CES Whole School Generator																	40,000	Low		
CES Clock System / PA / Security Strobe					35,000	Medium														
CES Canopies Over School Entrances (3)																	45,000	Low		
CES plumbing work	20,000	high																		
CES Classroom Sinks and Cabinets (renamed)					36,000	Medium														
HMS West Wing Ventilation					750,000	Medium														
HMS Roof													1,200,000	High	63.21	758,520				
HMS plumbing work	20,000	high																		
HMS Pave Parking Lots									100,000	Medium										
HMS Locker Replacement									20,100	Low										
HMS Elevator Modernization													151,000	Medium						
HMS Unit Ventilator Replacement									105,000	Medium										
HMS Boiler #2 Replacement					60,000	Medium														
HMS Landing Ramp Replacement	95,000	High																		
HMS Tile Floor Replacement									10,000	Medium										
HMS Gym Curtain									20,000	Low										
HMS Air Handling Units									24,000	Low										
HMS Parking Lot Light Pole Replacement																	6,000	Low		
HMS Canopies Over Gym Entrance Sidewalk																	30,000	Low		
HMS Clock System / PA / Security Strobe					44,000	Medium														
	\$135,000			\$0	\$925,000			\$0	\$345,100			\$0	\$2,311,000			\$1,295,805	\$345,150			\$14,379