

Town of Willington

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BOARD OF FINANCE

**Budget Meeting Minutes
Via Public Online Video Conference**

**February 25, 2021
7:00 PM**

**Minutes are not official until approved at the next regular meeting*

Members Present (a quorum of 4 members is required to conduct business):

Mike Makuch – Chairman
Geoff Prusak – Vice Chairman
Pete Tanaka – Secretary
Matt Clark
Christina Mailhos
Lisa Woolf – Alternate
Brenda Abrams – Alternate

Members Absent:

Stef Summers

Also Present:

First Selectwoman Erika Wiecewski
Business Manager Donna Latinsics
Superintendent of Schools Phil Stevens
Herb Arico – Board of Education Chair
Members of the Public

Chairman Mike Makuch called the meeting to order at 7:05pm.

SEATING OF ALTERNATES

Mike Makuch made a motion to seat Lisa Woolf for Stef Summers.

Geoff Prusak seconded the motion.

Vote: 4 Yes (P. Tanaka, G. Prusak, M. Clark, M. Makuch), 0 No

Mike Makuch made a motion to seat Brenda Abrams for Christina Mailhos.

Pete Tanaka seconded the motion.

Vote: 5 Yes (M. Clark, P. Tanaka, G. Prusak, L. Woolf, M. Makuch), 0 No

APPROVAL OF MINUTES

Mike Makuch made a motion to approve the regular and budget meeting minutes of February 18, 2021.

Pete Tanaka seconded the motion.

Vote: 5 Yes (P Tanaka, L. Woolf, G. Prusak, B. Abrams, M. Makuch), 0 No, 1 Abstain (M. Clark)

PRESENT TO SPEAK

Selectwoman Wiczenski shared that yesterday on the statewide municipal call there was lots of discussion around the topic of referendums and Town Meetings and whether the process would change or revert as it was last year. There is no indication that will happen. The Governor's Executive Orders go through April 19, our Town Meeting is set for April 20, and the referendum is the first Tuesday in May. There seems to be clear support that unless there is some outcry from a large number of municipalities they would not be changing the process to what it was last year. In some way, towns will be able to hold their referendum. Last year there was a shortage of Personal Protective Equipment and many unknowns with the pandemic which led to the change in process. There may be some alterations to voting including absentee voting, but they anticipate Willington will be following the statutory normal process for Willington.

NEW BUSINESS

1. Budget Discussion

a. 0135 Board of Assessment Appeals (previously tabled)

Chairman Makuch reviewed that the proposed budget is a 0% change:

BOAA salaries	\$1,065.00
BOAA clerk	\$155.00
BOAA expense	\$126.00
Total	\$1346.00

b. Board of Education

Attachment #1

Board of Education Chair Herb Arico stated: The budget we have developed this year has taken a lot of effort on the part of our staff, administration, and superintendent. The Board of Education (BOE) has had multiple workshops and meetings on this budget. We feel the budget itself is meeting the goals of the BOE; student growth, school culture and climate. It also takes care of the facilities. The package that we developed was scanned by the entire board. The board itself voted unanimously for this particular budget. Superintendent Stevens will go through it line by line and give you the information. I hope you'll be pleased with the results.

Superintendent Stevens presented a slideshow reviewing budget history, Board of Education goals, budget assumptions, unfunded/partially funded education mandates, contractual budget expenses, increases, savings, grants offsetting the budget, enrollment, and returned funds. Most of the presented information is also included in the attachment.

The following questions were asked:

Lisa Woolf asked whether the district can work with parents or outplacement locations to recuperate any of the lost 30% on the special education funding for excess cost after the

state reimburses approximately 70%. Superintendent Stevens replied that the district is required to provide and pay for the most appropriate educational setting and resources for each child and each outplacement offers unique services. The district does make an effort to partner with surrounding districts to share transportation vehicles and costs to the same facility when it can be done safely and efficiently.

Lisa asked if the state offers any incentives or recognition when districts accommodate special needs in or out of district and meet mandates. Superintendent Stevens replied that there are no financial incentives, just the special education funding for excess cost reimbursement. Outplacement sites are not regulated, so they decide what their fee is. Administrators sit in on parent meetings and the group makes the decisions together, but the district legally must provide what the group decides. The district does everything in its resources to keep students in town, as long as it's the best educational setting for the student.

Lisa asked about the number of special education students in Connecticut and whether Willington is about average. Superintendent Stevens replied that Willington's percentage of out-of-district placements is similar to other districts of the same size. Willington's percentage of students qualifying for special education services was a little higher, which prompted the audit in recent years. The audit concluded that Willington is not over-identifying but just happens to have a slightly higher special education population.

Matt Clark asked about the status of the salary contracts. Superintendent Stevens replied that there are two contracts, the certified teachers and the WESS non-certified staff including paraprofessionals, nurses, custodians, secretaries, etc. Both contracts negotiate next year for the contract beginning in 2022-2023.

Matt asked if all the grants included in the budget as offsets are State of Connecticut grants. Superintendent Stevens replied that the REAP and ESSER II are federal grants and Title I, II, and IV are federal funds which are doled out by the state. The IDEA grants are from the state.

Superintendent Stevens reviewed each program section of the budget document, noting the following:

Regarding Program 1: Center School, the increase in Educational Supplies is due to items related to the COVID-19 pandemic and is offset by a grant, so the number is essentially flat. The total amount for this program is down by approximately \$65,000.

Regarding Program 2: Hall Memorial Middle School, the increase in staffing expenses is due in part to shortage-area positions remaining unfilled last year which have now been filled by qualified applicants.

Regarding Program 3, Special Education: based on identified students, they know they are going to need an additional teacher next year, but they are adding a 0.4 position which works two days per week, not a full position. That time could be spread it over 5 days, but it's an area based upon

need because of what's in a student's Individualized Education Plan (IEP). What looks like a huge increase in paraprofessionals is not; more paraprofessionals are now hired into the Willington union instead of contracting to outside agencies for them because it's much more cost-effective.

Lisa asked, if it's more cost-effective to hire paraprofessionals directly, why they still contract out for any. Superintendent Stevens replied that doing so allows flexibility to adjust a contract as needed instead of laying someone off if the need reduces, and that the people that they still contract for are high quality with unique skill sets.

Lisa clarified that the line for Paraprofessionals doesn't include the insurance cost and asked what the true cost of those 21 employees is. Superintendent Stevens replied that he didn't have that figure in front of him, but the savings is around \$60-80,000 this year. He will forward information on the savings per employee to the board.

Superintendent Stevens highlighted that the Behavior Consultant line is one item that helps to keep students in-district instead of outplaced, so an increase of \$4,000 is minimal when compared to the potential cost of an outplacement.

Christina Mailhos arrived at the meeting at 7:55pm.

Superintendent Stevens shared that the \$141,803 for school choice is not an expense that Willington has had before. It relates to someone who lives in Willington now, needs some type of special education services, and has chosen to go to a different school. This is not an outplacement, but Willington is responsible for the cost. It is being covered this year with some of the insurance savings. The administrative team has talked about doing marketing to get these folks to come into the buildings to see what Willington has to offer and show that their needs can be met here.

Superintendent Stevens explained that the WEALTH afterschool program funds have been temporarily decreased due to COVID. They are doing more 1-1 or small-group tutoring at this point as opposed to what they were doing. The BOE's expectation is that this comes back when things are closer to normal.

Lisa inquired whether the budget includes enough money for summer school and what students' learning status is regarding summer school needs. Superintendent Stevens replied that Willington is not seeing significant slides in scores like some other districts, but is seeing some decreases. For certain IEPs, summer school must be provided or the town has to pay for them to go elsewhere. Summer school may not look like it has in the past and they've talked about doing small group one-on-one or 1-2 tutoring or intensive instruction to pick up the gaps, but they don't have a definitive answer right now.

Lisa asked if students will have to repeat years or if the district will adjust for slides. Superintendent Stevens replied that the district will adjust. A portion of the ESSER II grant funds have to be used to address learning shortfalls, Willington just hasn't made a

decision on how they're going to use those funds. It won't be a typical summer school, but it will better meet student needs right now.

Superintendent Stevens summarized that the bottom line of Program 3 is up only ~\$46,000 even after hiring another teacher and accounting for school of choice expense because of the work they did to find savings; for example, by hiring paraprofessionals internally.

Regarding Program 4, Transportation: The bus contract is up for negotiation next year. The secretary is not a 0.35 position; three people have roles that are full-time and a combined 0.35 of what they do is tied to transportation items such as adjusting bus routes. It is included in this area of the budget to show the true cost of running this program. Savings in Program 4 were due to locking in the diesel contract while prices were very low during the pandemic.

Regarding Program 5, Health Services: Districts are required to have a medical advisor who writes the orders which the nurses carry out. There is a limited increase reflected here because of grants covering PPE and other expenses related to the pandemic.

Regarding Program 6, Curriculum and Staff Development: the Support for Curriculum Leadership line is the constant re-writing of curriculum and additional tools needed to have a high-quality curriculum, which is one of the goals of the BOE. That money is critical to providing professional training for teachers. There is a decrease in this program due to applying the entire grant to this area.

Regarding Program 7, Utilities: Heating oil savings due to locking in the low rate. The Energy Performance Contract line is payment 8 of 17 years. This contract was signed years ago to do spray foam, door seals, energy saving fixtures to shut down computers, replace lightbulbs, etc. The energy savings was supposed to cover the cost of the extended contract, but technology has continued to improve. There is no choice but to continue paying this contract.

Regarding Program 8, Operations and Maintenance: The 0.15 secretary is the same situation as the transportation secretary. There are 3 night custodians; 2 at Hall School and 1 at Center School. Maintenance Custodians are the people who are there during the day. They fix anything that breaks or bring people in if they can't.

Matt asked if there are professional-level employees such as facilities management or engineering for the two buildings. Superintendent Stevens replied that there used to be a Director of Facilities, but when they left, the position was not replaced. Instead, we pay the maintenance custodians small and reasonable stipends to do things that require extra hours such as manage contracts, allow contractor access to the building outside of school hours, and handle emergencies. Additionally, we contract with EMCOR to do preventative maintenance such as check boilers, fix leaks, replace belts, etc. They have certified experts and technicians on their staff for significantly less than what it would cost to employ all those experts. The cost for EMCOR is divided into the maintenance line for each building.

Superintendent Stevens continued that supplies are flat because of grants, even though they've needed much more hand sanitizer, soap, etc.

Matt asked for clarification on whether CIRMA is going away. Superintendent Stevens replied that CIRMA will still exist for property insurance but will no longer provide cyber insurance as it's too much risk for them. The \$5,000 increase in the CIRMA line is the amount the BOE will have to pay to cover cyber insurance. The town is also going to have to pay a portion.

Regarding Program 9, System-wide Support: Willington has no say in magnet school tuition, we're just required to pay the bill when it comes in. This line doubled this year because one family moved to town with 3 kids in a magnet school. Legal fees were reduced for this budget year by \$5,000 because there is a decent retainer. Without any major cases, \$10,000 is what is spent each year. The BOE also uses CABA services as well where towns can get some of their legal questions answered.

Matt asked for more information on the Teacher Retirement Valuation line. Superintendent Stevens replied that it is an actuarial valuation which comes from a required unfunded mandate and happens every three years. Donna Latincsics clarified that the BOE offers other post-employment benefits and health insurance to retirees who were hired pre-1986. Because of that, we have to do an actuarial evaluation to determine the cost of those benefits.

Superintendent Stevens explained that Purchases Services is broken out more in this program to make it clearer because there are so many varied services.

Matt asked for more information on the Public Safety Officer line. Superintendent Stevens explained that for big events at the schools, this is to pay fire department members to walk the halls, help if someone has an emergency, deal with parking issues, etc. This program is yet to be tested because of COVID. The amount was decreased because we don't know when we'll be able to hold large events again.

Matt asked if Willington needs Public Safety Officers at our schools during the school day for safety. Superintendent Stevens replied that that's something the BOE could talk about, but it has not come up in the past. There are layers of security in place that make a day-to-day impact, and connections with local state police that work.

Superintendent Stevens noted that his conference and travel lines were decreased due to the situation with COVID.

Regarding Program 10, Fringe Benefits/Substitutes: The long-term substitute was added this year because it was needed every year, and they already know it's going to be used right away next year. This amount covers paying a teacher to be in the classroom if the regular teacher is out on leave, maternity, etc. Benefits include a 2% rate increase. It appears some of the numbers have gone down, but it just depends on how many choose to use those benefits.

Superintendent Stevens gave a brief overview of the additional information included in the attachment. He summarized that the overall budget increase is 1.14% and he believes it's the lowest budget in many years. It's reasonable and due to savings they've identified in creative ways and through the application of grants. The BOE realizes that the BOF asked for a 0% increase, but this is what they felt they needed to operate the school system next year.

Chairman Makuch commented that this is the lowest number he remembers seeing in quite a while. With all the unknowns this year, this is the year for it.

Pete Tanaka asked if the Minimum Budget Requirement (MBR) for the last budget was ever released, and if Superintendent Stevens has any hope that the MBR for this budget will be released before it must be approved. Superintendent Stevens replied that the superintendents have told them that the timing of the development of the MBR doesn't align well with the development of towns' budgets, so it is still a shot in the dark.

Superintendent Stevens shared that the last MBR was released late, but he didn't have the document in front of him. He agreed to send it to Chairman Makuch to share with the Board.

Board members expressed their appreciation for the Superintendent and Board of Education's effort and hard work.

Superintendent Stevens noted how much time Donna Latincsics and Brenda Weber spent and how hard they worked to find every dollar to drive the budget down. He credited the BOE for asking questions of the administrative team and teachers.

CORRESPONDENCE

All correspondence was shared with board members.

PRESENT TO SPEAK

No-one present to speak.

GOOD & WELFARE

Chairman Makuch commented that we all know we're in an improving situation, but still in a public health crisis. He wished all board members and constituents good health so we can get our town and lives back to normal.

Pete Tanaka made a motion to adjourn the meeting at 8:41pm.

Lisa Woolf seconded the motion.

Vote: 6 Yes (G. Prusak, P. Tanaka, L. Woolf, C. Mailhos, M. Clark, M. Makuch), 0 No

Respectfully submitted,
Marysa Semprebon
Recording Secretary

RECEIVED
WILLINGTON, CT.

2021 MAR -3 P 12:39


TOWN CLERK

Willington Public Schools

July 1, 2021 - June 30, 2022

Board of Education Approved Budget

February 10, 2021

Willington Board of Education

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

Administrative Team

Superintendent	Phil Stevens
Pupil Services Director	Marcia McGinley
Center Elementary School Principal	Richard Napoli
Hall Memorial School Principal	Mary Kay Tshonas
Business Manager	Donna Latincsics
Administrative Assistant	Brenda LaFemina-Weber

Willington Board of Education Goals 2020-2021

Student Growth and Success

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

School Culture and Climate

The 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 for the School Facilities

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

**Willington Public Schools
Board of Education Budget
2021-2022**

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**Willington Public Schools
2021-2022 Board of Education Approved Budget Snapshot**

2020-2021 BOE approved budget	\$8,860,828
2021-2022 BOE approved budget	\$8,962,009
\$ Increase	\$101,181
% Increase	1.14%

Developmental Budget Assumptions/Costs

- Medical insurance premiums will increase no more than 7.03%; dental no more than 6%.
- There is one placeholder for insurance.
- Workers' Compensation increase is capped at 3%.
- Heating fuel cost will be \$1.6342 compared to \$2.1460 in 2020-2021.
- Diesel fuel cost will be \$1.6422 compared to \$2.1489 in 2020-2021.
- Electric rates will be 8.29 cents/kW compared to 8.98 (effective January, 2022).
- There are 2 special education out of district placements included in the budget.
- Transportation costs will increase by 3.0% (contract through June, 2022).
- School Choice will increase sharply over the 2020-2021 budget (special education costs).
- The district will need new cyber insurance coverage in 2021-2022.

Shared Services with Town of Willington

- Finance and Human Resources Department
- Information Technology services (NOVUS Insight)
- Heating oil, electricity, diesel fuel (public works and school buses)
- Mowing and landscaping services
- Telephone system
- Insurances of health, dental, property liability

Unfunded/Partially Funded Education Mandates

- 380 unfunded mandates (Connecticut Association of Public School Superintendents) requiring districts to establish programs/procedures without additional state funding
- CPI Training (de-escalation training)
- Teacher Evaluation
- Annual reporting requirements: teacher evaluation, drill reports, attendance
- 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	\$201,393
<ul style="list-style-type: none">• Title 1 grant applied (\$37,000)• REAP grant applied (\$5,000)• eliminated .43 duty clerical position (\$8,267)• teacher reduction (\$72,000)• ESSER II grant applied (\$79,126)	
Program 2: Hall School	\$56,884
<ul style="list-style-type: none">• Title 1 grant applied (\$40,084)• Title IV grant applied (\$10,000)• REAP grant applied (\$6,800)	
Program 3: Special Education	\$292,802
<ul style="list-style-type: none">• Excess cost grant applied (\$121,670)• IDEA grant salaries (\$84,353)• IDEA grant purchased services (\$13,929)• reduced WEALTH program (\$10,850)• paraprofessional savings moving to WESS (\$62,000)	
Program 4: Transportation	\$9,114
<ul style="list-style-type: none">• Fuel savings (\$9,114)	
Program 5: Health Services	\$0
Program 6: Curriculum and Staff Development	\$12,709
<ul style="list-style-type: none">• Professional development Title II grant (\$12,709)	
Program 7: Utilities	\$15,872
<ul style="list-style-type: none">• Fuel savings (\$15,872)	
Program 8: Operations/ Maintenance	\$0
Program 9: System-wide Support	\$5,000
<ul style="list-style-type: none">• reduced legal fees (\$5,000)	
Program 10: Fringe Benefits/Substitutes	
<ul style="list-style-type: none">• ESSER II grant applied (\$36,161)	

Total Reductions: \$629,935

BOE approved budget: \$8,962,009

1.14% increase

\$101,181 increase

Updated 2.9.21

Willington Public Schools Budget Year 2020-2021 Enrollment Data

Actual October 1, 2020 Enrollment &

Projected Enrollment for 2021 - 2022

Actual				Projected			
Grade	Oct. 1 2020 Enrollment	2020 Homerooms	1/11/21 Class size	1/11/2021 Willington Enrollment	21-22 Prowda Enrollment	21-22 # of Homerooms	21-22 Class Size
Pre-K	12	1	12	12	18	1	(24) 12,12
K	32	2	16,18	34	42	2	(36) 18,18
1	39	3	14,14,13	41	39	2	(34) 16,18
2	42	3	15,13,14	42	38	3	(41) 14,14,13
3	35	2	18,18	36	37	3	(42) 15,13,14
4	44	3	16,15,14	45	42	2	(36) 18,18
5	45	3	16,16,16	48	40	3	(45) 16,15,14
6	52	3	19,15,17	51	35	3	(48) 16,16,16
7	40	3	13,13,14	40	36	3	(51) 19,15,17
8	59	3	19,18,21	58	37	3	(40) 13,13,14
Total	400*	27	407	407	364	27	397**

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

*includes special education outplacements

**Based on the January, 2020 enrollment we expected 425 students in 2020-2021. We had 19 students move to homeschooling in the Fall, 2020 as a result of COVID-19. Also, we only accepted half of the preschoolers (12) because of the need for social distancing connected to COVID-19. If the homeschool students return next year our enrollment would be 412 (one homeschool student is an 8th grader, and 3 others have already returned), not 397.

January 11, 2021 enrollment: CES (210)
HMS (197)

Updated 1.13.2021

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

<u>School Year</u>	<u>CES</u>	<u>HMS</u>	<u>TOTAL</u>
96/97	297	381	678
97/98	265	374	639
98/99	266	370	636
99/00	244	386	630
00/01	264	366	630
01/02	265	360	625
02/03	270	335	606
03/04	251	356	607
04/05	251	329	580
05/06	255	339	594
06/07	240	354	594
07/08	248	351	599
08/09	245	320	565
09/10	228	315	543
10/11	212	303	495
11/12	194	286	480
12/13	195	285	480
13/14	240	220	460
14/15	230	202	432
15/16	250	190	440
16/17	243	188	431
17/18	236	205	441
18/19	240	191	431
19/20	238	202	440
20/21	204	196	400 (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 1.7.2021

WILLINGTON PUBLIC SCHOOLS

Program 1: Center School Elementary Education K-4

	ADJUSTED 2019-2020	APPROVED 2020-2021	REQUESTED 2021-2022
Positions			
Administrators	1	1	1
Teachers	19.73	19.74	18.22
Teachers – Title I	0.42	0.41	0.43
Secretaries	1.65	1.65	1.65
Paraprofessionals (Library Media, Duty Clerical)	0	.43	0
Utility Support Staff	-	-	3
Salaries			
Administrative	\$112,200	\$114,444	\$117,880
Teachers	1,366,604	1,406,086	1,341,769
Secretarial	65,820	70,004	72,656
Paraprofessionals (Library Media, Duty Clerical)	41,160	8,267	0
Utility Support Staff	-	-	69,626
Subtotal	\$1,585,784	\$1,598,801	\$1,601,931
Purchased Services			
Subscriptions (Math, Science, Reading)	\$8,122	\$7,477	\$11,655
PowerSchool Annual Contract (maint./support)	1,830	1,830	1,300
Copier Leases/Maintenance	11,389	12,561	12,561
Telephone Service	2,836	2,550	2,550
Internet Service	6,415	2,015	3,000
Postage Meter Rental	321	321	321
Disposal Services	6,848	6,951	6,951
Subtotal	\$37,761	\$33,705	38,338
Educational Supplies			
Instructional (Art, World Language, PE, Math, Computer, Music, Science, Social Studies, Library, Social Emotional Curriculum)	\$33,355	\$32,512	\$38,276
Textbooks			
Reading	\$1,455	\$1,455	\$2,600
Media Center	2,940	2,940	3,500
Periodicals	1,795	1,795	1,795
Subtotal	\$6,190	\$6,190	\$7,895

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

continued

	ADJUSTED 2019-2020	APPROVED 2020-2021	REQUESTED 2021-2022
Equipment			
Computer Equipment	\$39,537	\$5,000	\$5,000
Maintenance			
Piano Tuning	\$175	\$175	\$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	44,905	25,000	26,010
Subtotal	\$45,080	\$25,175	\$26,335
Other			
Conference/Travel	\$2,300	\$2,300	\$2,300
Principal Supplies	2,675	2,675	2,675
Dues, Fees, Memberships for Programs	1,994	1,994	2,004
Subtotal	\$6,969	\$6,969	\$6,979

Total Expenditures	\$1,754,676	\$1,708,352	\$1,724,754
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Grant Offset: Title I	(\$72,995)	(\$35,000)	(\$37,000)
Grant Offset: REAP	(\$5,000)	(\$5,000)	(\$5,000)
Grant Offset: ESSER II	-	-	(\$79,126)

Budget Total	\$1,676,681	\$1,668,352	\$1,603,628
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An overview of Program 1 can be found in the Appendix.

WILLINGTON PUBLIC SCHOOLS

Program 2: Hall Memorial Middle School Education 5-8

	ADJUSTED 2019-2020	APPROVED 2020-2021	REQUESTED 2021-2022
Positions			
Administrators	1.0	1.0	1.0
Teachers	20.88	20.90	20.40
Teachers-Title 1	0.57	0.55	0.55
Secretaries, Substitute Caller	1.75	1.875	1.875
Paraprofessionals (Library Media, Intervention)	2.0	2.0	2.0
Salaries			
Administrative	\$107,967	\$110,126	\$114,800
Teachers	1,504,873	1,429,122	1,518,592
Secretarial and Substitute Caller	105,058	106,716	108,410
Paraprofessionals (Library Media, Intervention)	23,275	55,480	58,486
Subtotal	\$1,741,173	1,701,444	\$1,800,288
Purchased Services			
Subscriptions (Math, Science, Reading, Social Studies, World Language)	\$5,376	\$7,484	\$2,110
Physical Education Climbing Wall Inspection	500	500	500
PowerSchool Annual Contract (maint./support)	2,255	2,255	1,300
Copier Leases/Maintenance	10,944	11,075	11,075
Telephone Service	4,176	3,863	3,863
Internet Service	6,415	2,015	3,000
Postage Meter Rental	300	300	300
Disposal Services	8,648	8,778	8,778
Music (Repairs, Piano Tuning)	1,300	1,300	1,300
Subtotal	\$39,914	\$37,570	\$32,226
Educational Supplies			
Instructional (Art, World Language, PE, Math, Music, Science, Social Studies, Reading, Health & Safety, School-Wide Enrichment, Media, Guidance)	\$32,923	\$36,833	\$36,354
Media Center Books and Periodicals			
Library books and periodicals	\$7,950	\$6,545	\$6,345
Equipment			
Computer Equipment	\$6,800	\$6,800	\$6,800

updated 1.20.21

WILLINGTON PUBLIC SCHOOLS

Program 2: Hall Memorial Middle School Education 5-8

continued

	ADJUSTED 2019-2020	APPROVED 2020-2021	REQUESTED 2021-2022
Building Maintenance:			
Elevator inspections, tractor maintenance, EMCOR contract, boiler and tank inspection, grease trap cleaning, fire alarm test and inspection, fire extinguisher inspection, pest control, septic inspection and pumping	\$34,650	\$34,996	\$36,296
Sports and Extra Activities			
Stipends for Coaches	\$10,037	\$10,037	\$10,037
Officials	4,188	9,947	9,947
Insurance	1,400	1,400	1,400
Stipends for Extra Activity Clubs	11,880	11,880	11,880
Sports Equipment	7,759	2,000	2,000
Sports Membership	250	250	250
Subtotal	\$35,514	\$35,514	\$35,514
Other			
Conference/Travel	\$2,600	\$3,100	\$3,100
Principal Supplies	3,175	3,175	3,175
Dues, Fees, Memberships (Computer, Music, Science, Media Center, principal)	1,540	1,910	1,910
Subtotal	\$7,315	\$8,185	\$8,185
Total Expenditures	\$1,906,239	\$1,867,887	\$1,962,008
Grant Offset: Title 1	(\$37,955)	(\$37,955)	(\$40,084)
Grant Offset: Title 4	-	-	(\$10,000)
Grant Offset: REAP	(\$6,800)	(\$6,800)	(\$6,800)
Budget Total	\$1,861,484	\$1,823,132	\$1,905,124

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

Updated 1.19.21

WILLINGTON PUBLIC SCHOOLS

Program 3: Special Education and Related Services Prek-8

	ADJUSTED 2019-2020	APPROVED 2020-2021	REQUESTED 2021-2022
Positions			
Administrators	1.0	1.0	1.0
Teachers (certified)	9.29	9.35	9.76
Certified PreSchool Teacher (grant)	0.06	0.06	0.06
Certified IDEA B (grant)	0.65	0.59	0.58
OT/PT	0	0.65	0.65
Secretaries	1.25	1.25	1.25
Paraprofessionals	26	25	23.8
Paraprofessional IDEA B Grant (Contracted)	1.0	1.0	1.2
Salaries			
Administrative	\$109,140	111,323	\$114,666
Teachers (certified)	684,389	759,697	809,895
OT/PT	70,133	70,133	70,730
Secretarial	76,451	77,779	79,016
Paraprofessionals (21)	219,775	411,536	552,582
Certified/Classified Substitutes (Sp. Ed.)	11,740	12,766	12,766
Subtotal	\$1,171,628	1,443,234	\$1,639,655
Purchased Services			
Frontline (IEP Direct)	\$6,669	\$6,000	\$6,669
Audiological Repairs and Maintenance	5,990	6,110	7,960
Tuition Outplacement	172,985	379,257	302,155
School Choice: Special Education	0	0	141,803
Outside Counseling	1,000	1,000	1,000
Paraprofessionals (1 CREC, 3 Eastconn)	599,230	362,395	158,683
Behavioral Consultant	31,212	31,836	35,000
WEALTH After School Program	17,850	17,850	7,000
Summer School Program	21,420	21,990	21,990
Evaluations	9,800	9,800	9,800
Transportation	168,530	199,403	225,230
IEP Nurse	15,000	0	0
Subtotal	\$1,049,686	\$1,035,641	\$917,290
Supplies			
Supplies to support Special Education	\$6,454	\$6,174	\$6,174

WILLINGTON PUBLIC SCHOOLS**Program 3: Special Education and Related Services Pk-8
continued**

	ADJUSTED 2019-2020	APPROVED 2020-2021	REQUESTED 2021-2022
Other			
Conferences, Travel	\$3,300	\$3,300	\$3,300
Dues and Fees	800	800	800
Copier Maintenance	250	250	250
Telephone	1,300	1,300	1,300
Subtotal	\$5,650	\$5,650	\$5,650
Equipment			
Special Education Equipment, Center & Hall	\$0	\$0	\$0

Total Expenditures	\$2,233,418	\$2,490,699	\$2,568,769
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Excess Cost Grant Offset	(46,047)	(100,000)	(\$121,670)
Medicaid	0	0	0
IDEA Certified	(44,629)	(44,629)	(44,633)
PreSchool Certified	(5,050)	(5,050)	(5,086)
IDEA Classified	(32,260)	(32,905)	(34,690)
IDEA Purchased Services	(6,669)	(6,000)	(13,930)

Budget Total	\$2,098,763	\$2,302,115	\$2,348,760
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An overview of Program 3 can be found in the Appendix.

Updated 1.19.21

WILLINGTON PUBLIC SCHOOLS

Program 4: Transportation

	ADJUSTED 2019-2020	APPROVED 2020-2021	REQUESTED 2021-2022
Positions			
Secretarial Support at District and Schools	0.35	0.35	0.35
Salaries			
District Services	\$19,674	\$20,480	\$20,692
Contracted Services			
Bus Contract	\$395,678	\$407,640	\$416,499
Musical Events	806	806	806
Sporting Events	8,320	8,320	8,320
After school Activities/Clubs	1,658	1,658	1,658
Kindergarten and CES Orientation to HMS	741	741	741
HMS Orientation to EO Smith	200	200	200
Subtotal	\$407,403	\$419,365	\$428,224
Supplies			
Diesel Fuel for Buses	\$41,324	\$38,726	\$29,612
Diesel Credit (pandemic)		(\$9,000)	-

Budget Total	468,401	\$469,571	\$478,528
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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: Zonar® which provides GPS location data, vehicle diagnostics and driver performance data; Child Check-Mate System which reminds drivers to check buses after trips; and cameras to monitor passengers. In addition to equipment, drivers are required to inspect their bus before each trip and the transportation company conducts mandatory monthly safety meetings.

During the 2020-2021 school year our buses will travel over 87,779 miles in Willington (approximately 440 miles daily). We expect similar mileage for the 2021-2022 school year.

Diesel fuel cost decreased from \$2.1489/gallon for 2020-2021 to \$1.6422/gallon for 2021-2022.

Updated 1.20.21

WILLINGTON PUBLIC SCHOOLS

Program 5: Health Services

	ADJUSTED 2019-2020	APPROVED 2020-2021	REQUESTED 2021-2022
Positions (FTE)			
Nurses	2.0	2.0	2.0
Salaries			
Nurses	\$95,310	\$96,786	\$98,324
Professional Development			
Conferences	\$500	\$500	\$500
Purchased Services			
Medical Advisor	\$1,600	\$1,600	\$1,600
Substitute Nurses	4,911	4,911	4,911
Subtotal	\$6,511	\$6,511	\$6,511
Supplies			
Replace Medical Supplies	\$3,959	\$3,737	\$3,737
Equipment			
Audiometer	\$170	\$0	\$0
Other			
Membership (Association of School Nurses)	\$141	\$141	\$141
Periodicals (School Health Alert)	100	100	100
Subtotal	\$241	\$241	\$241
Budget Total			
	\$106,691	\$107,775	\$109,313

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 our school reopening plan as a result of the COVID-19 pandemic.

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 2019-2020	APPROVED 2020-2021	REQUESTED 2021-2022
Program Development			
Support for Curriculum Leadership	\$11,600	\$11,600	\$11,600
Staff Development			
Team Leader Stipends (contractual)	\$30,845	\$31,153	\$31,153
Outside Conferences (contractual)	10,000	10,000	10,000
Teacher Workshops in House	7,614	8,334	8,334
Paraprofessional Workshops (contractual)	2,000	2,000	2,000
Professional Development Committee	5,000	5,000	5,000
Subtotal	\$55,459	\$56,487	\$56,487
Workshop Supplies			
Workshop materials to support learning	\$990	\$990	\$990
Total Expenditures	\$68,049	\$69,077	\$69,077
Grant offset Title II	(9,214)	(9,934)	(12,709)
Budget Total	\$58,835	\$59,143	\$56,368

A push to revise and approve updated curriculum will occur in 2021-2022. Funds aligned to program 6 will support the ongoing professional development necessary for staff to implement the updated curriculum with fidelity.

WILLINGTON PUBLIC SCHOOLS

Program 7: Utilities

	ADJUSTED 2019-2020	APPROVED 2020-2021	REQUESTED 2021-2022
Purchased Services			
Water	\$5,485	\$5,743	\$5,459
Power (Electricity)	77,715	77,715	73,497
Energy Performance Contract Lease Payments	35,148	36,591	38,092
Heating Oil	71,123	66,684	50,812
Budget Total	\$189,471	\$186,733	\$167,860

This program represents the cost for water, electricity and heating oil for Center School and Hall Memorial School, and also includes Board of Education lease payments for the Siemen's Energy Performance Program (21-22 is year 8 of 17). The Town is tracking energy usage (kilowatts, oil).

2021-2022 Utility Rates:

- Heating fuel cost will be \$1.6342 compared to \$2.1460 in 2020-2021.
- Diesel fuel cost will be \$1.6422 compared to \$2.1489 in 2020-2021.
- Electric rates will be 8.29 cents/kW compared to 8.98 in 2020-2021 (effective January, 2022).
- Water rates: 7.048 cents/1,000 gallons (CES); 5.804 cents/1,000 gallons (HMS)

Updated 1.19.21

WILLINGTON PUBLIC SCHOOLS

Program 8: Operations/Maintenance

	ADJUSTED 2019-2020	APPROVED 2020-2021	REQUESTED 2021-2022
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	\$8,705	\$8,842	\$8,983
Custodians	105,083	105,928	111,715
Maintenance Custodians	115,937	117,577	119,260
Summer/substitutes	18,470	18,751	19,046
Subtotal	\$248,195	\$251,098	\$259,004
Purchased Services			
CIRMA (Property Insurance)	\$29,528	\$29,528	\$34,528
Supplies			
Custodian Supplies	\$24,156	\$22,819	\$22,819
Travel Reimbursement			
Custodian travel reimbursement	\$200	\$200	\$200
Budget Total	\$302,079	\$300,645	\$316,551

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 1.19.21

WILLINGTON PUBLIC SCHOOLS

Program 9: System-wide Support

	ADJUSTED 2019-2020	APPROVED 2020-2021	REQUESTED 2021-2022
Positions (FTE)			
Superintendent	1.0	1.0	1.0
Administrative Assistant	.85	.85	.85
Salaries			
	\$202,566	\$203,757	\$208,609
Purchased Services			
Magnet School Tuition	\$27,645	\$23,598	\$54,525
Teacher Retirement Valuation (Mandated)	11,000	0	0
Legal Fees	15,000	15,000	10,000
Copier Leases/Maintenance	2,250	150	150
IT: microsoft licenses, security certificates	5,775	28,609	19,886
IT Support: NOVUS	117,795	97,155	99,101
School Messenger: notification, website	1,236	1,236	5,346
PowerSchool: hosting, security certificate	2,124	2,308	2,500
School Assessment: iReady	0	5,735	6,613
School Security Gateway: Raptor	0	3,306	3,554
Telephone Service Board (outgoing), Town (incoming)	5,200	4,502	4,030
Internet Service Board	6,417	7,015	3,000
Postage	3,051	3,151	3,151
Board of Education Clerk	1,200	2,200	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	2,000	1,600
Public Safety Officers	3,000	3,000	1,500
Subtotal	\$207,343	\$202,615	\$219,806
Supplies/Materials			
Supplies Board of Education	\$545	\$545	\$545
Supplies Superintendent	1,400	1,400	1,400
Subtotal	\$1,945	\$1,945	\$1,945

Updated 2.4.21

WILLINGTON PUBLIC SCHOOLS
Program 9: System-wide Support
continued

	ADJUSTED 2019-2020	APPROVED 2020-2021	REQUESTED 2021-2022
Other			
Dues Board of Education (CABE, CASBO)	\$4,881	\$4,881	\$4,881
Dues Superintendent (CAPSS, URSA)	4,292	4,292	3,326
Dues (Eastconn, CT REAP, CAS)	1,676	1,676	1,676
Conference Board of Education	2,000	2,000	2,000
Superintendent Conference	3,200	2,000	1,600
Superintendent Travel	2,400	2,400	1,200
Subtotal	\$18,449	\$17,249	\$14,683
Budget Total	\$430,303	\$425,556	\$445,043

Updated 2.4.21

WILLINGTON PUBLIC SCHOOLS

Program 10: Fringe Benefits/Substitute

	ADJUSTED 2019-2020	APPROVED 2020-2021	REQUESTED 2021-2022
Salaries			
Substitutes (Teacher)	\$41,203	\$44,339	\$44,339
Long-term substitute(s) (teacher)	0	20,000	20,000
Substitutes (Paraprofessionals)	3,960	4,320	4,320
Subtotal	\$45,163	\$68,659	\$68,659
Employee Benefits			
Medical Insurance (contractual)	\$1,163,184	\$1,132,334	\$1,168,233
Dental Insurance (contractual)	50,144	50,144	42,843
Life Insurance (contractual)	11,444	11,444	11,444
Unemployment Compensation	6,000	11,752	11,752
CIRMA Workers' Compensation	39,676	40,866	37,364
Social Security/Medicare	143,351	159,530	176,484
Tuition Reimbursement - Post Masters (contractual)	4,000	4,000	4,000
Tax Sheltered Annuity -Classified, Supt. (contractual)	33,425	39,067	46,216
Subtotal	\$1,451,224	\$1,449,137	\$1,498,336
Total Expenditures	\$1,496,387	\$1,517,796	\$1,566,955
Grant Offset: ESSER II	-	-	(\$36,161)
Budget Total	\$1,496,387	\$1,517,796	\$1,530,834

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

Our insurance broker continues to negotiate lower rates on our behalf. If medical insurance rates end with a 5% increase, we would take \$20,430 off the budget total. If medical insurance rates end with a 2% increase we would take \$50,623 off the budget total.

UPDATE 2/5/21: Insurance rates will not exceed a 2% increase and the cost has been updated above.

Center Elementary School staff provides a safe, nurturing, and positive student centered environment where families are key partners to the educational process. Center Elementary School provides a high level of instruction to 210 students in grades PK-4. There are thirteen regular education classrooms with two Pre-Kindergarten classes (AM & PM). Our teachers work to provide solid instruction in engaging classrooms using a comprehensive educational program resulting in meaningful experiences for all students. Student differences and interests are valued as staff meet the needs of each student's social, emotional and academic growth.

CES Points of Pride:

- Staff continues to work on curriculum updates with rigorous and engaging lessons, and assessments that align to the Common Core State Standards (CCSS), Next Generation Science Standards (NGSS) and Connecticut Social Studies Frameworks (CTSSF).
- *Math Workshop* was implemented schoolwide (K-4) to increase student collaboration, focus on improving specific skills with mini lessons and small groups, where students share their mathematical thinking.
- Continue to learn about the functions of our newly adopted iReady program; a computer adaptive student assessment that provides standards and skill-based data to inform instruction in classrooms. We are in year two of this program.
- Virtual school wide assemblies will continue to provide a strong level of community participation between staff, students, and families. These events include Center Stage, holiday sing-alongs, Veterans' Day, Flag Day, the Beehive News Live morning news, and more.
- Technology driven classrooms with 1:1 Chromebooks for students in grades two through four, and a shared iPad cart to integrate technology into instruction.
- Increased parent communication through the use of SEESAW, the Center School website, School Messenger, and weekly Digital Backpack memos.

Goals for the 2021-2022 school year:

- Continuous professional development for teachers has been focused on the implementation of the Teacher's College Readers Workshop model. This training is provided by EastConn. The goal is to deepen the knowledge and understanding of this English Language Arts model. As a result of the pandemic, teaching reading at the elementary school is a high priority due to the loss of instructional time last year. Instructional strategies will be shared by the consultant on how to best approach reading with our safe and socially distanced classroom designs.
- Continue to build and purchase books for classroom libraries that offer students a variety of choices with just-right books that are engaging and promote independent reading.
- The SEESAW online learning platform was purchased to meet the needs of all students during COVID-19 for distance and in-class learning. Teachers continue to navigate and learn new online programs that best meet the needs of students during the pandemic.
- Due to Covid-19, there is an even greater focus on the Social and Emotional well being of students and staff. Teachers are focused on connecting with students both remotely and in classrooms as a top goal for the school year. Activities are designed to promote social and emotional learning in classrooms.

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 197 students in grades 5-8. Due to the COVID-19 pandemic, approximately 142 of our students are in person, and approximately 55 students have chosen to access their learning remotely. Our teachers have worked tirelessly to incorporate electronic learning platforms into their instruction, and have adjusted to the demands that this unique situation has placed on them. 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, whether they are learning remotely or in person. 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.

HMS Points of Pride:

- Deepened understanding and implementation of the Readers and Writers Workshop in English Language Arts through professional development opportunities offered at the beginning of the school year and continuing through May.
- Continued to build rich classroom libraries to support the new ELA curriculum updates by providing students with high-interest independent reading books in their classroom in addition to implementing a creative library loaning system observing COVID-19 safety guidelines.
- Continued to refine our math curriculum to fully align to CCSS (Illustrative Mathematics in grades 6-8 and algebra).
- 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.
- Provided teachers and staff with ongoing professional development with EASTCONN on trauma-informed instruction and Readers and Writers Workshop.
- Continued our spirit of giving by donating funds to the Children's Foundation and CT Children's Hospital, and non-perishable food items to the Willington Food Pantry.

Goals Continuing for the 2021-2022 school year:

- Continue to refine our SRBI 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.
- Update board-approved curriculum to reflect changes in the ELA and math curriculum that are currently being piloted.
- Increase opportunities for social emotional learning in the standard curriculum to ensure that all students have the tools they need for happiness and success.
- Implement 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 85 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.

Special Education services continue for all students during remote learning. Services identified in the students' IEP are offered during 1:1 or small group sessions virtually to work on the student's IEP goals, enhance and monitor social/emotional well-being and consult with parents. Staff have worked creatively to ensure that all students are engaged and have the opportunity to continue to make growth.

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

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

The Planning and Placement Team may determine that an out-of-district placement at a State Department of Education approved Special Education School may be required when the needs of the student can not be met in-district. The recommendation of 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): Two SLPs are hired full-time through Willington Public School: 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.

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, program plan 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. All services are reviewed annually.

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, program plan 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 HMS and CES budgets. 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.

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 managing students with social/emotional/behavioral needs through thoughtful Functional Behavioral Assessments (FBAs) and Individualized Behavior Intervention Plans (BIPs).

2021/2022 Goals:

1. Continue to provide appropriate specialized instruction to meet the changing student needs.
2. Increase Special Education Academic services at HMS to meet the increasing and changing student needs.
3. Enhance Mental Health Services to meet the increasing student needs.

**Willington Public Schools
2021-2022 Budget: GRANTS**

Appendix D

SPECIAL EDUCATION GRANTS

IDEA B GRANT (Special Education and Related Services Grant for ages 3-21): Supplements local dollars for the purpose of ensuring all identified children with a disability have a free and appropriate public education which includes special education and related services to meet their needs. These dollars show as an offset in the Special Education Program 3.

Grant Amount: **\$87,253 applied to salaries (20-21 amount was \$77,534)**
\$6,000 applied to purchased services (19-20 amount was \$6,000)

IDEA B PRESCHOOL GRANT (Preschool Entitlement Grant for ages 3-5): Supplements local dollars for the purpose of ensuring identified preschool children with a disability receive a free and appropriate public education, including special education and related services, to meet their needs. These dollars show as an offset in the Special Education Program 3 as 0.1 FTE of the preschool teacher's salary.

Grant Amount: **\$5,086 applied to salaries (20-21 amount was \$5,050)**

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: **\$121,670 (20-21 amount was \$100,000)**

GENERAL EDUCATION

TITLE I (Improving Basic Programs): This grant provides funds that must supplement programs that are already provided by the school district and designed to improve the basic skills in literacy and numeracy. There must be evidence of serving students who qualify for free and reduced services. These dollars show an offset in the Center School Program 1 and Hall School Program 2.

Grant Amount: **\$77,084 applied to salaries (20-21 amount was \$72,955)**

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: **\$12,709 applied to professional development (20-21 amount was \$9,934)**

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: **\$10,000 applied to professional development (no money applied 20-21)**

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

Grant Amount: **\$11,800 (20-21 amount was \$11,800)**

ESSER II: Relief grant for specific expenditures related to COVID-19.

Grant Amount: **\$115,287 applied to utility staff salary and benefits**

Grants total: \$446,889

Willington Public Schools
2021-2022 Staffing

Appendix E

District

- 1 Superintendent
- 1 Pupil Services Director
- 1 School Psychologist
- 1 Administrative Assistant
- 1 Special Education Secretary
- 3 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
- 15.5 12 Classroom teachers, 1.0 Math Interventionist, .50 Literacy Coach/Curriculum, 1 Title I Reading
- 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
- 11 Special Education Paraprofessionals
- 1 Nurse
- 1 Custodian
- 1 Maintenance Custodian

Total CES Staff: 41.65

Hall Memorial School

- 1 Principal
- 1 Principal's Secretary
- 1 School Secretary/Maintenance Secretary
- 14.5 12 Classroom teachers, 1.0 Interventionist, .50 Literacy Coach, 1.0 School Enrichment teacher
- 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
- 3.4 Special Education Teachers
- 1 Speech Clinician
- 1 Instructional Paraprofessional
- 1 Library Aide
- 14 Special Education Paraprofessionals
- 1 Nurse
- 2 Custodians
- 1 Maintenance Custodian

Total HMS Staff: 48.35

Other

- 4.14 Food Services: director, cafeteria staff (contracted)
- 3 Business Office (shared): Business manager, Accounts Payable, Payroll Benefits Coordinator (town budget)
- 1 Information Technology, NOVUS (contracted)
- 7 Transportation: M&J Coordinator, Bus Drivers (contracted)

Total Other: 15.14

Updated 1-19-21

District Total: 113.915