

# **Budget Workshop #1**

Wednesday, January 18, 2017  
Board of Education Conference Room  
100 South Turnpike Road

# Budget Questions and Clarification

## Transportation

### Question - Why are there empty buses?

1 - Required under state statute to have a seat for every eligible rider

2 - No cost savings for running fewer buses

- Bus contracts are based on the elementary runs that require 59 full size buses and 2 mini buses.
- Consolidating middle and high school runs would require a minimum of 3 additional buses over the contracted 59 full size and 2 mini buses.

# Budget Questions and Clarification

## Transportation

### Question - What is Versatrans My Stop software?

- Software to assist parents and students in knowing the time buses will arrive at their homes.
- Efficiency tool to reduce incoming telephone calls to receptionist and transportation office.
- Mobile enabled device.

# Budget Questions and Clarification

## Athletics

### Question - Why do we need a team at each high school for every sport?

- CIAC guidelines need to be followed in order to combine teams.
- At this time, we do not meet those requirements based on student participation in the athletic programs at both Lyman Hall High School and Sheehan High School.

# Budget Questions and Clarification

## Insurance

### Question - What are the rates?

|  |                |
|--|----------------|
| Medical Insurance Projected Increase 8%  | +730,728       |
| Other Insurances (Life, Long-Term Disability, Workers Compensation, Medicare, and Social Security) | +61,839        |
| Reduced Unemployment   | -200,050       |
| Insurance Cost   | 592,517        |
| Waiver Savings   | -428,400       |
| <b>Total Insurance Costs</b>   | <b>164,117</b> |

# Budget Questions and Clarification

## Retirements and Severance

### Question - Why do we not offer an early retirement plan?

|                           |           |
|---------------------------|-----------|
| Retirement Salary Savings | 328,779   |
| Severance Payment         | 360,850   |
| Difference                | ( 32,071) |

# Budget Questions and Clarification

## School Resource Office Slide

### Question - Why are School Resource Officers being requested?

- We presently have 2 security staff at each school.
- The School Resource Officers are not meant to act as security.
- They are meant to develop positive relationships with students and staff to help prevent issues from occurring.
- In some cases they co-teach classes such as Civics and act as on-site mentors for students.
- They, of course, offer immediate police response due to their presence in the buildings.
- They armed and uniformed officers.

# Budget Questions and Clarification

## Food Services

**Question - Is Food Services projecting a deficit for next year? If so, why is it not budgeted?**

- Food Services is projecting a 118,495 deficit.
- We did not budget for it because the Board of Education would have to decide to either budget for it or go out to bid and require “break even” from vendors.
- The National School Lunch Program is a required service of the school district to families who meet the federal guidelines.



# Budget Questions and Clarification

## Perkins Grants

### Question - Why is there a decrease in Perkins Funding requests?

- Grant requests have not been released from State at this time.
- We can no longer claim the Ag Science teacher salary.

# Budget Questions and Clarification

## Enrollment

| Level         | 2016-17      | 2017-18      | Difference |
|---------------|--------------|--------------|------------|
| Prek          | 187          | 202          | +15        |
| K-2           | 1,189        | 1,165        | -24        |
| 3-5           | 1,235        | 1,249        | +14        |
| Middle School | 1,408        | 1,345        | -63        |
| High School   | 1,902        | 1,958        | +56        |
| <b>Total</b>  | <b>5,921</b> | <b>5,919</b> | <b>-2</b>  |

# Budget Questions and Clarification

## Magnet School

### Question - Can we reduce the enrollment at magnet schools?

We are allowed to reduce the number of seats based on a three-year enrollment average.

| School        | Enrollment Difference | Financial Savings |
|---------------|-----------------------|-------------------|
| Wintergreen   | Reduced 5 Seats to 55 | 22,600            |
| Thomas Edison | Reduced 4 Seats to 17 | 24,904            |

# Budget Questions and Clarification

## Open Choice

Question - How many Open Choice students are in our district? Are we accepting more Open Choice students?

| School     | Enrollment<br>2016-2017 | Tuition<br>Received | Enrollment<br>2017-2018 | Tuition<br>Received |
|------------|-------------------------|---------------------|-------------------------|---------------------|
| Lyman Hall | 7                       | 21,000              | 7                       | 21,000              |
| Sheehan    | 5                       | 15,000              | 2                       | 6,000               |

We are not accepting more students at this time.

# Budget Questions and Clarification

## Smart Start

Question - How much money do we receive for Smart Start? How many students are enrolled?

| School         | Smart Start Grant Funding | Number of Sections | Number of Seats |
|----------------|---------------------------|--------------------|-----------------|
| Highland       | 150,000                   | 2 Full Day Classes | 36              |
| Moses Y. Beach | 150,000                   | 2 Full Day Classes | 36              |

We are not eligible to apply for additional classrooms at this time.

# Budget Questions and Clarification

## Early Childhood Coordinator

### Question - What is the rationale behind this recommendation?

- Increased classroom sections of PreK by two classes over the last three years. Each class is at maximum capacity.
- Participation and oversight of the Smart Start Grant
- Facilitate NAEYC accreditation process
- Specialized knowledge of PreK to assist in the curriculum writing process
- Work collaboratively with PreK-2 building administration to develop early childhood focus for each building that encompasses all the grades

# Budget Questions and Clarification

## Early Childhood Coordinator - Job Responsibilities

- Evaluate and provide instructional leadership to all preschool teachers
- Oversee development of PreK curriculum to align with CT ELDs and Wallingford Kindergarten Curriculum
- Bridge Integrated PreK and PreK programs
- Provide professional development to all preschool teachers and support staff
- Share developmentally appropriate practices from age 3 to grade 3
- Work collaboratively with Wallingford Pupil Personnel Services
- Organize and plan the preschool screening process each winter/spring
- Collaborate with PreK-2 building principals to plan kindergarten orientation

# Budget Questions and Clarification

## Administrators

**Question - Why do we have so many administrators? Could we do with one principal for each sister-school partnership?**

| Level/Area            | Number of Administrators | Number Evaluated by Administrator (Certified) | Number Evaluated by Administrator (Non-Certified) | Average of Total Evaluated |
|-----------------------|--------------------------|---|---|----------------------------|
| Elementary            | 8                        | 21 - 24                                       | 16 - 34   | 48                         |
| Middle School         | 4                        | 22 - 24                                       | 16 - 20   | 41                         |
| High School           | 7                        | 21 - 25                                       | 5 - 12  | 31                         |
| Curriculum/Counseling | 5                        | 18 - 25                                       | 0 - 3   | 23                         |
| Adult Education       | 1                        | 23  | 4   | 27                         |



# Budget Questions and Clarification

## Administrators

### Question - Why do we have so many administrators?

| <b>Level/<br/>Area</b> | <b>Number of<br/>Administrators</b> | <b>Number<br/>Evaluated by<br/>Administrator<br/>(Certified)</b> | <b>Number<br/>Evaluated by<br/>Administrator<br/>(Non-Certified)</b> | <b>Outplaced<br/>Students Case<br/>Managed by each<br/>PPS<br/>Administrators</b> |
|------------------------|-------------------------------------|--|--|---|
| Special<br>Education   | 3                                   | 22 - 24  | 1 - 7  | Director: 10<br>Coordinators:<br>22-24  |

# Budget Questions and Clarification

## Dean of Students

### Question - What is the rationale behind this recommendation?

Currently it is the sole responsibility of one administrator to address:

- Increased programming
- State mandates for reporting, attendance, school safety and training
- Teacher evaluation requirements
- Range of academic, social, emotional and behavioral needs of student population

# Budget Questions and Clarification

## Dean of Students - Job Responsibilities

Job Responsibilities would include but are not limited to:

- Evaluate certified and non-certified staff in accordance with the district's Teacher Evaluation Plan
- Chair PPTs, Section 504 meetings and EIP Meetings
- Assist with student discipline
- Assist in the development, implementation, and evaluation of intervention/curriculum programs that meet the needs of all students
- Prepare and maintain district and state reports
- Work with the Principal to establish a safe and secure learning environment for students.

# Budget Questions and Clarification

Special Education as of October 1 CSDE data collection

Question - How have the number of special education students and staff by level changed over the last three years?

| <b>ELEMENTARY</b>                                | <b>2014-2015</b> | <b>2015-2016</b> | <b>2016-2017</b> |
|--|------------------|------------------|------------------|
| Number of Special Education Students in District | 289              | 287              | 319              |
| Number of Certified Staff Servicing Students     | 69               | 69               | 76               |
| Number of Non-Certified Staff Servicing Students | 66               | 73               | 46.5 + (16 BTs)  |

# Budget Questions and Clarification

Special Education as of October 1 CSDE data collection

Question - How have the number of special education students and staff by level changed over the last three years?

| <b>MIDDLE SCHOOL</b>                             | <b>2014-2015</b> | <b>2015-2016</b> | <b>2016-2017</b> |
|--|------------------|------------------|------------------|
| Number of Special Education Students in District | 158              | 169              | 159              |
| Number of Certified Staff Servicing Students     | 23               | 21               | 26               |
| Number of Non-Certified Staff Servicing Students | 23               | 25               | 23               |

# Budget Questions and Clarification

Special Education as of October 1 CSDE data collection

Question - How have the number of special education students and staff by level changed over the last three years?

| <b>HIGH SCHOOL</b>                               | <b>2014-2015</b> | <b>2015-2016</b> | <b>2016-2017</b> |
|--|------------------|------------------|------------------|
| Number of Special Education Students in District | 225              | 221              | 214              |
| Number of Certified Staff Servicing Students     | 23               | 23               | 28               |
| Number of Non-Certified Staff Servicing Students | 22               | 22               | 17               |

# Budget Questions and Clarification

## Excess Cost Sharing

**Question - What is the anticipated Excess Cost Sharing? Do we expect any additional reductions?**

- 70% Estimated Revenue - 1,659,759
- Tuition Reimbursement Rate Adjustment ( $4 \frac{1}{2} \times \text{PPE} = \text{Threshold}$ )
  - 75,738 to 79,146

**Special Education: Question - How have the number of outplaced students changed over the last three years?**

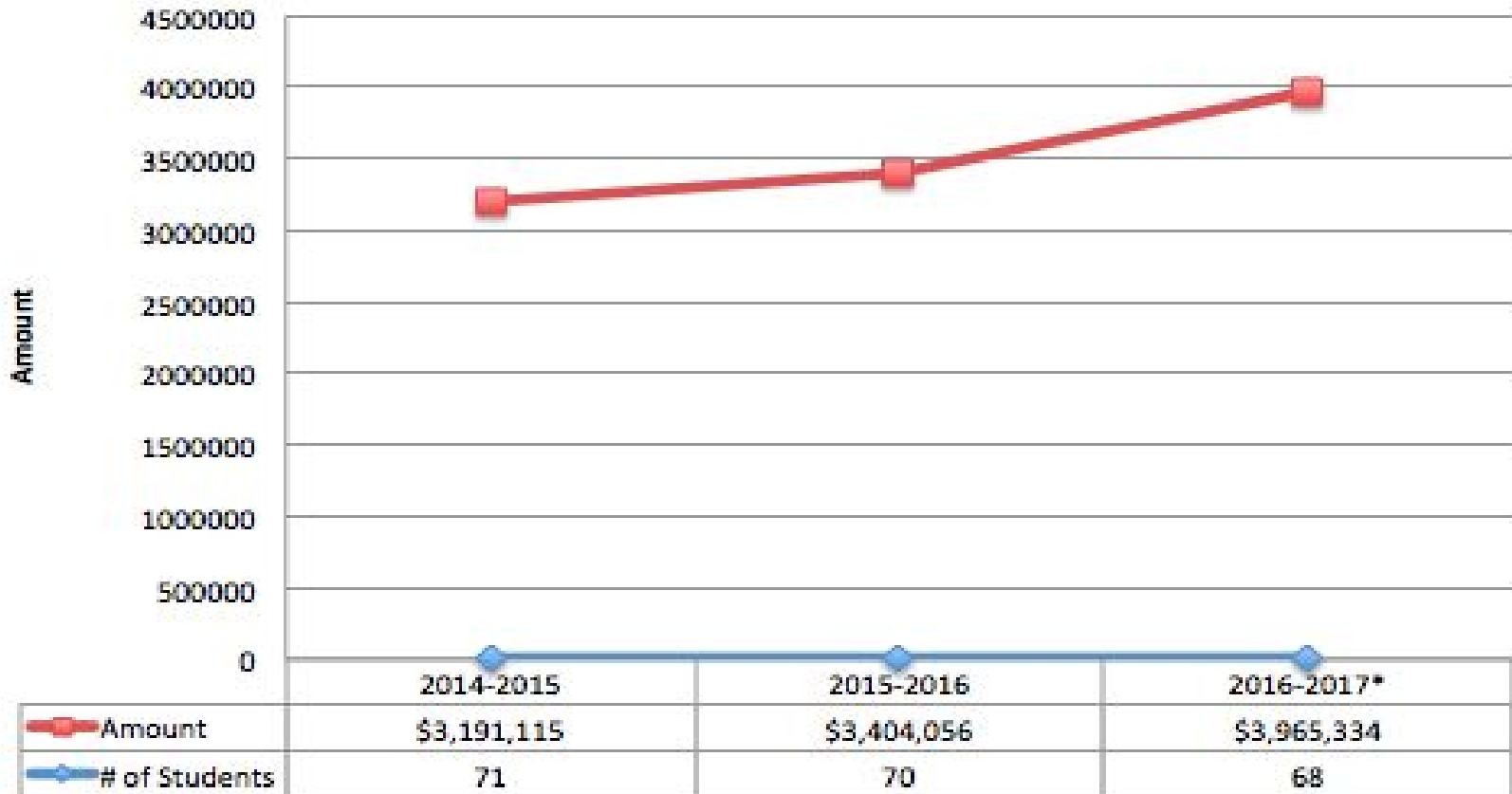
### Special Education - Outplaced Students



\*As of January 2017



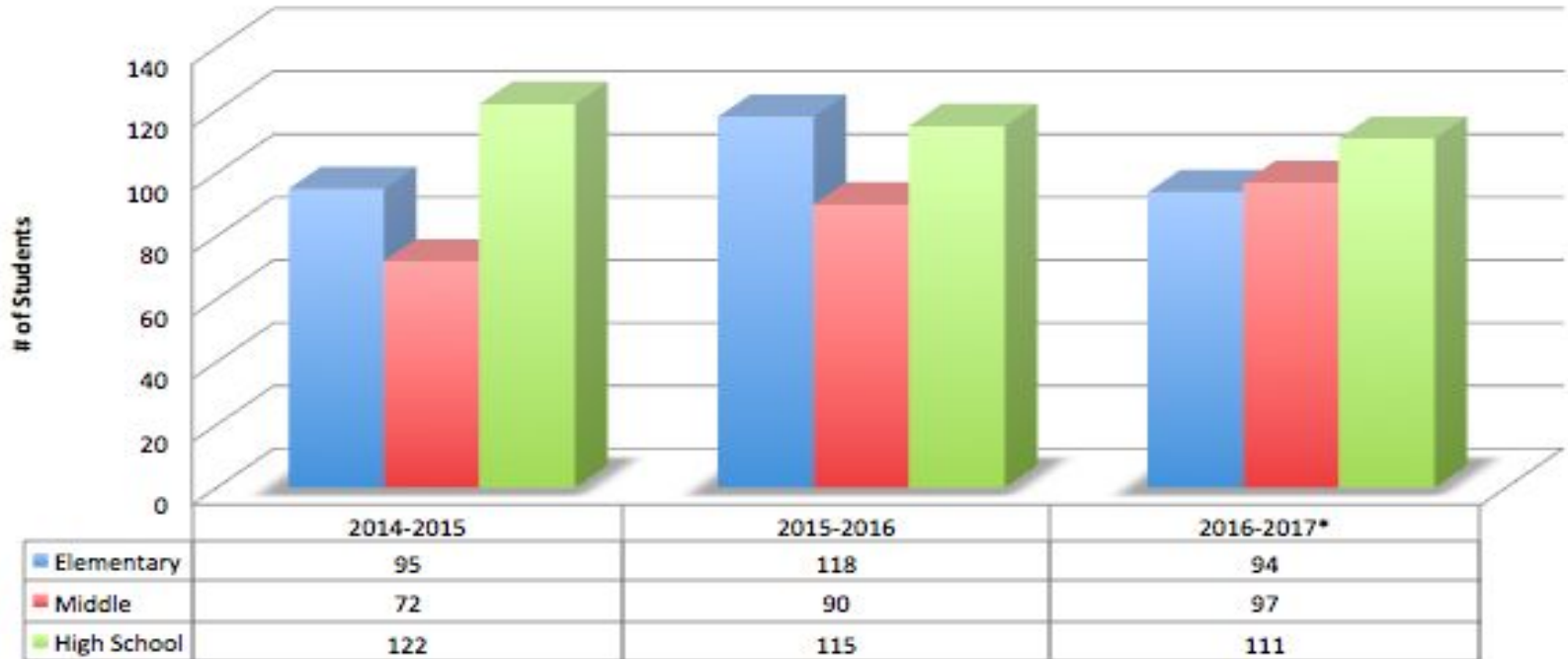
## Special Education - Outplacement Tuition



\*As of January 2017

## Section 504: Question - What are the numbers of Section 504 students over the last three years?

**Section 504 Students in District**



\*As of 12/12/16

# Budget Questions and Clarification

## Family Resource Centers

### Question - What are Family Resource Centers? Why are they recommended?

- Family resource centers provide a safe, accessible place for families to connect with comprehensive, coordinated services that help them strengthen their families and become more self-reliant.
- Programs are tailored to the culture, resources and needs of the community they serve, and focus on building on the strengths of each family and individual.

# Budget Questions and Clarification

## Family Resource Centers

### Question - What are Family Resource Centers? Why are they recommended?

- Programs may include literacy, wellness, numeracy, and financial literacy.
- The proposal is to implement one Family Resource Center at the elementary level on each side of town.
- Two non-certified, 19 hour/week staff members would be hired to facilitate the centers for each sister-school partnership.

# Budget Questions and Clarification

## Clerical Staffing

**Question - Will there be any savings in insurance benefits from proposed changes to clerical staffing?**

- Proposed changes to clerical staffing reduce a variety of positions from 12 to either 10 or 11 months.
- Full-time employees in 10, 11, and 12 month positions are provided full insurance benefits.

# Budget Questions and Clarification

## Technology

### Question - How has funding impacted technology in the district?

Computer Replacement Cycle - Through State Grants, E-Rate, and 1% Account WPS has reduced the computer replacement plan to 4-6 years.

|  | <b>2014-2015</b> | <b>2015-2016</b> | <b>2016-2017</b> |
|--|------------------|------------------|------------------|
| Computer Labs/Media Center                     | 6 Years          | 5 Years          | 6 Years*         |
| Staff Laptops                                  | 6 Years          | 5 Years          | 4 Years          |
| Student Devices<br>(iPads/tablets/Chromebooks) | 8 Years          | 9 Years          | 5 Years          |

\*Only 50 devices

# Budget Questions and Clarification

## Efficiencies

**Question - What efficiency measures has the district taken to mitigate budget increases?**

- Continue to develop in-district special education programming in response to student needs
- Consolidation of in-district transportation routes for students with disabilities as appropriate

# Budget Questions and Clarification

## Efficiencies

**Question - What efficiency measures has the district taken to mitigate budget increases?**

- Collaborative opportunities with other districts
  - Curriculum
  - Transportation



# Budget Questions and Clarification

## Efficiencies

**Question - What efficiency measures has the district taken to mitigate budget increases?**

- LEAN Training and Upcoming Kaizen

# Updated Sustained Services Budget Request

| <b>Date</b>      | <b>Increase Requested</b> | <b>Financial Request</b> | <b>Financial Increase</b> |
|------------------|---------------------------|--------------------------|---------------------------|
| January 9, 2017  | 3.15%                     | 101,845,154              | 3,106,128                 |
| January 18, 2017 | 2.99%                     | 101,695,154              | 2,956,128                 |