

Budget Workshop #2

Wednesday, January 25, 2017
Board of Education Conference Room
100 South Turnpike Road

Budget Questions and Clarification

Insurance Update

Question - What are the rates as of 1-25-17?

Medical Insurance Projected Increase 1%	-65,250
Other Insurances (Life, Long-Term Disability, Workers Compensation, Medicare, and Social Security)	+56,432
Reduced Unemployment	-200,050
Insurance Cost	-208,868
Waiver Savings	-462,893
Total Insurance Costs	-671,761

Budget Questions and Clarification

Food Services

Question - Should we include a subsidy? If so, how much is recommended?

- At this time, we should include a subsidy of 80,000 as a placeholder until the Board of Education officially decides on a direction for next year.

Updated Sustained Services Budget Request

WORKSHOP CHANGES

2017-2018

				101,845,154	3.15%
Date	OBJ	DESCRIPTION	DIFF		
1/18/17	510I	Transportation	-150,000	101,695,154	2.99%
	890F	Food Service Subsidy	80,000	101,775,154	3.07%
1/25/17	201A	Medical Insurance (decreased to add'l 1%)	-795,978	100,979,176	2.27%
	201B	Life Insurance	1,265	100,980,441	2.27%
	201C	Long Term Disability	-6,672	100,973,769	2.26%
	111W	Certified Insurance Waivers	-4,029	100,969,740	2.26%
	112W	Non- Certified Insurance Waivers	-30,464	100,939,276	2.23%

Additional Responses to Questions from
Parents, Staff, and
Board of Education Members

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 2016-2017	Tuition Received	Enrollment 2017-2018	Tuition Received
Lyman Hall	7	21,000	7	21,000
Sheehan	4	12,000	2	6,000

Budget Questions and Clarification

School Resource Office Slide

Question - Will the Police Department budget for the 2 requested School Resource Officers?

- The Chief is requesting in his budget to the Mayor 2 officers for school use.

Budget Questions and Clarification

Per Pupil Expenditure

Question - What is estimated to be next year's per pupil expenditure?

Level	2016-17	2017-18
Elementary School	11,852	12,225
Middle School	12,410	12,800
High School	13,573	14,000

Budget Questions and Clarification

Instructional Coaches

Question - What is the role of an Instructional Coach?

- Designs and present district level professional development for teachers, paraprofessionals, and interventionists
- Designs and facilitates professional development for grade level and/or school-wide teams in collaboration with building administrators
- Designs and facilitates presentations for grade level and staff meetings
- Conducts research, write, and revise ELA or mathematics curriculum
- Vets resources for district curriculum
- Designs and writes district performance tasks
- Attends and supports grade level meeting discussions that focus on elementary mathematics/ELA initiatives

Budget Questions and Clarification

Instructional Coaches

Question - What is the role of an Instructional Coach?

- Analyzes data and interpret results for teachers, administration, and BOE to make curricular decisions
- Serves on the district ELA or Mathematics Management Team
- Provides support in the planning and participation in Family Literacy or Math Nights
- Collaborates with administrators on the needs of students and staff in the area of mathematics
- Collaborates with Interventionists to ensure consistent instruction as a district and regularly review and discuss district Intervention guidelines

Budget Questions and Clarification

Instructional Coaches

Question - What is the role of an Instructional Coach?

- Provides job-embedded professional development and real-time assistance for teachers with implementation of best practices in mathematics and reading instruction through modeling, co-teaching, and co-planning
- Provides small group instruction within the classroom setting
- Conducts lesson observations (scribe lessons and debrief with teachers) providing timely and specific feedback on management, student engagement, content and/or student discourse
- Provides resources, materials and additional professional learning opportunities for teachers
- Assists with instruction and assessment in classrooms

Budget Questions and Clarification

Instructional Coaches

Question - What is the role of an Instructional Coach?

- Coaches/guides teachers and staff on MBL
- Promotes personalized instruction for students
- Supports new teachers and long-term substitute teachers

Budget Questions and Clarification

Interventionists

Question - What is the role an interventionist?

- Assesses students for eligibility for intervention services
- Progress monitors all identified students in intervention services
- Prepares individualized intervention plan for identified students
- Consults with regular education and special education teachers
- Analyzes data to target instructional strategies to best meet student needs
- Provides push-in services in the general classroom setting to best meet student need
- Attends parent teacher conferences, PPTs and EIP meetings

Budget Questions and Clarification

Curriculum Resource Teachers

Question - What is the role of a Curriculum Resource Teacher?

- Coordinates all aspects of department(s) PreK-12
- Chairs department(s) management team
- Facilitates the transition to Mastery-Based Learning within department(s)
- Coordinates and facilitate professional development in the areas of curriculum, instruction and assessment for teachers, administrators and staff at all levels
- Coordinates district summer programming in content area
- Serves as a resource for teachers to facilitate their understanding of the curriculum
- Models lessons for teachers and students in their classrooms to assist in improving instruction

Budget Questions and Clarification

Curriculum Resource Teachers

Question - What is the role of a Curriculum Resource Teacher?

- Manages the ongoing curriculum updates
- Facilitates curriculum development projects
- Inventories department materials
- Produces and distribute curriculum documents
- Monitors implementation of curriculum changes
- Assists the staff in securing or producing instructional materials
- Gathers and evaluates data regarding student performance, including standardized test results and surveys
- Assists in budget preparation

Budget Questions and Clarification

Curriculum Resource Teachers

Question - What is the role of a Curriculum Resource Teacher?

- Attends Board of Education meetings when requested
- Meets regularly with Subject Area Coordinators and Department Chairs
- Maintains the curriculum parent website and the district science curriculum website
- Attends middle and high school department meetings and high school Professional Learning Group meetings
- Coordinates and facilitate the development of district graduation standards/performance indicators/and scoring criteria
- Represents the district at regional or state meetings
- Writes grants for department

Budget Questions and Clarification

Curriculum Coordinators

Question - What is the role of a Curriculum Coordinator?

- Evaluates at least 25 certified staff within content area and Intervention departments
- Designs and presents professional development for staff
- Facilitates and coordinate curriculum writing PreK-12
- Fosters an understanding of the written curriculum and how it should be effectively implemented
- Coordinates all aspects of various district assessments such as STAR, common summative assessments, and the high school assessment for graduation
- Coordinates and facilitates the development of district graduation standards/performance indicators/and scoring criteria

Budget Questions and Clarification

Curriculum Coordinators

Question - What is the role of a Curriculum Coordinator?

- Coaches teachers on planning and executing lessons based on best instructional practice
- Provides coaching to teachers and staff in the area of MBL
- Collaborates with teachers, interventionists, math/literacy coaches, curriculum staff, administrators, and paras to ensure students meet success in all areas
- Uses available district data to make curricular and instructional decisions with teachers
- Provides resources to staff
- Writes grants for department

Budget Questions and Clarification

Curriculum Coordinators

Question - What is the role of a Curriculum Coordinator?

- ELA and Math - Help to organize and coordinate the Extended Day Program for students in grades 2 and 4
- Meets regularly with Subject Area Coordinators and Department Chairs
- Maintains the Curriculum Parent website and the district Curriculum Website
- Regularly attends middle and high school department meetings
- Attends middle school data team and high school Professional Learning Group meetings monthly
- Represents the district at regional or state meetings
- Develops, presents, and manages budget which meets the needs of the department

Budget Questions and Clarification

College and Career Specialists

Question - What is the role of the College and Career Specialist?

- Assists all students in researching their college and career plans.
- Hosts events for students such as the college and career fair
- Assists with Credit for Life event
- Hosts resume workshops
- Hosts interviewing skills workshop
- Hosts college reps at each high school
- Hosts summer job fair
- Supervises internships and job shadow experiences for students

Budget Questions and Clarification

College and Career Specialists

Question - What is the role of the College and Career Specialists?

- Participates in monthly Business Think Tank meetings
- Attends HUBCAP meetings
- Assists with the Wallingford Film Festival
- Collaborates with school counselors, parents and administrators to provide appropriate resources to assist students in post secondary planning
- Provides students opportunities to visit colleges and technical training programs
- Hosts guest speakers from many different careers and colleges such as manufacturing representatives and representatives from UCONN
- Provides classroom lessons on career interests and surveys
- Hosts “ I have Plans Day”

Budget Questions and Clarification

College and Career Specialists

Question - What is the role of the College and Career Specialists?

- Hosts elementary financial nights (saving for your child's future)
- Conducts individual postsecondary planning sessions for students
- Builds relationships with community businesses to establish job shadowing experiences and internships for students
- Provides students opportunity to complete Capstone Projects at HUBCAP
- Provides Career and College Newsletter

Budget Questions and Clarification

Counseling Coordinator

Question - What is the role of the Counseling Coordinator?

- Oversees the School Counseling Department 6-12 and the College and Career Specialists
- 504 Coordinator for the district pre- K-12
- Title VI Coordinator for the district
- Co-chairs of District Attendance Committee
- Co-chairs District Climate Management Team
- Attends District Wellness Management Team meetings
- Chairs School Counseling Management Team
- Serves as the District Safe Schools Climate Coordinator
- Assists in completion of bullying Investigations

Budget Questions and Clarification

Counseling Coordinator

Question - What is the role of the Counseling Coordinator?

- Provides meaningful professional development for staff
- Oversees the implementation of developmental school counseling program
- Collaborates with parents, administrators, and counselors to have students meet with success
- Visits and holds weekly meetings with school counselors at their buildings.
- Checks in weekly with building administration
- Oversees all of the 504 students in the district
- Analyzes student data to help provide programs to meet student needs

Budget Questions and Clarification

Counseling Coordinator

Question - What is the role of the Counseling Coordinator?

- Works and collaborates with local community organizations to provide services for students and families
- Oversees and facilitates the review and updating of program of studies
- Organizes, plans and coordinates activities, personnel and resources to attain district, school, and department goals
- Assists with vertical alignment between middle school and high school regarding school counseling curriculum and service delivery
- Assists and implements district-wide programs such as Chick-Fil-A and Mentor program at one of the schools in town

Budget Questions and Clarification

Counseling Coordinator

Question - What is the role of the Counseling Coordinator?

- Communicates daily with staff and administration to assist in securing positive outcomes for students and family
- Provides support to administrators and counselors to ensure that best practices are followed in case management of 504 students
- Assists with revision of policy in the areas of graduation requirements, attendance and 504
- Plans the activities of the School Counseling Department , including initiating and developing new educational projects and programs instrumental to meeting student needs.
- Oversees training for 504 case managers and case management of 504 students

Budget Questions and Clarification

Counseling Coordinator

Question - What is the role of the Counseling Coordinator?

- Assumes, when appropriate, the responsibility for data collection, analysis and completion of reports to local, state, and federal agencies
- Develops, presents, and manages budget which meets the needs of the department, with input from staff, for both sustained services and Strategic Plan improvements
- Stimulates curriculum and instructional improvement; provide continuing supervision of the curriculum, special services, and instructional and co-curricular activities of the staff

Budget Questions and Clarification

Counseling Coordinator

Question - What is the role of the Counseling Coordinator?

- Establishes procedures for the supervision, direction, and evaluation of the educational programs within the the School Counseling Department
- Transitions new staff into the school counseling department
- Encourages the staff to engage in professional growth activities, including those provided by the administration, and to determine the unique school needs for in-school professional growth
- Facilitates weekly meetings with high school counseling department chairs