

Budget Questions and Clarification

Transportation

Question - What is Versatrans?

- Transportation software that provides bus routes and ridership reports.

What is the My Stop software component?

- 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 capability

Budget Questions and Clarification

School Resource Officer

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 are armed and uniformed officers.

Budget Questions and Clarification

Magnet School - Question - Can we reduce the enrollment at magnet schools?

MAGNET SCHOOL ENROLLMENT				
WINTERGREEN MAGNET SCHOOL				
SCHOOL YEAR	NUMBER OF APPLICATIONS RECEIVED	PLACED	ENROLLMENT	2018-2019 BUDGET
2015-2016	34	18	54	
2016-2017	32	10	52	
2017-2018	15	10	47	
		3 YEAR AVERAGE	51	
2018-2019 BUDGET				55
THOMAS EDISON MIDDLE SCHOOL				
SCHOOL YEAR	NUMBER OF APPLICATIONS RECEIVED	PLACED	ENROLLMENT	2018-2019 BUDGET
2015-2016	14	5	19	
2016-2017	11	6	15	
2017-2018	4	4	17	
		3 YEAR AVERAGE	17	
2018-2019 BUDGET				19

Budget Questions and Clarification

Open Choice

Question - How many Open Choice students are in our district?

2017-18 – 6 Open Choice Students

- Each Open Choice student brings \$3,000 from the State of Connecticut.
- +10 Open Choice students in a school – a monetary bonus is provided. This amount fluctuates annually.
- Money needs to be used in the district to purchase materials or develop programs as long as Open Choice students are involved.
- The money must be used for academic items only for the students.
- Special Education costs are reimbursable above \$3,000. Prorated based on percentage of Open Choice students receiving the services.

Budget Questions and Clarification

College and Career Specialists

Question – Are they in the Teachers Union?

No, the College and Career Specialists are not in the Teachers' Union.

Budget Questions and Clarification

High School Department Heads

Question – In what areas do we have

Department Heads? What is the stipend? How many classes do they teach?

DEPT.	STIPEND	# CLASSES 2017-2018	# CLASSES 2018-2019
LYMAN HALL			
AG ED	\$5010	3	3
Art/Music	\$4424	5	5
School Counseling	\$4424	0	0
Language Arts	\$5877	3	4
Mathematics	\$5877	3	4
Science	\$5010	3	4
Social Studies	\$5010	3	4
Athletic Director	\$8193	0	0

DEPT.	STIPEND	# CLASSES 2017-2018	# CLASSES 2018-2019
SHEEHAN			
Art/Music	\$4424	5	5
School Counseling	\$4424	0	0
Language Arts	\$5010	3	4
Mathematics	\$5010	3	4
Science	\$5010	3	4
Social Studies	\$5010	3 (6 half yr. courses)	4
Athletic Director	\$8193	0	0

Budget Questions and Clarification

Administrators

Question - Why do we have so many administrators?

Level/Area	Number of Administrators	Number Evaluated by Administrator (Certified)	Number Evaluated by Administrator (Non-Certified)	Average of Total Evaluated
Elementary	8	24	16 - 34	48
Middle School	4	23 - 24	16 - 20	34
High School	6	26	5 - 12	28
Curriculum	5	23 - 24	0 - 2	24
Adult Education	1	23	4	27

Budget Questions and Clarification

Administrators

Question - Why do we have so many administrators?

Level/ Area	Number of Administrators	Number Evaluated by Administrator (Certified)	Number Evaluated by Administrator (Non-Certified)	Outplaced Students Case Managed by each PPS Administrators
Special Education	3	26	1 - 7	28

Budget Questions and Clarification

ELEMENTARY Dean of Students – These ARE NOT Recommended in this budget year.

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

Teacher Reduction – Class Size Question

Elementary Class Sizes for 2018-2019 School Year					
K-5 Class Sizes	17 Students	18 Students	19 Students	20 Students	BOE Guidelines K-2 \leq 21 3-5 \leq 23
Teachers Needed	157	146	140	138	124
Difference	+33	+22	+16	+14	
Estimated Additional Expense	+ \$2,211,000	+ 1,474,000	+ 1,072,000	+ \$938,000	
This does not account for other additional items needed to open classrooms:					
- paraeducators					
- materials/supplies/furniture					
- technology					

Budget Questions and Clarification

Family Resource Centers – These ARE NOT recommended in this budget year.

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

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
- Do not replace staff (when possible) upon retirement.
- Eliminated Counseling Coordinator position (Administrative).
- Reduced one Business Office clerical position due to automation of a variety of support services.

Budget Questions and Clarification

HUBCAP

How much does it cost the school district each year for HUBCAP Wallingford?

- The School district makes an annual contribution of \$5,000 to HUBCAP Wallingford for unlimited use of the space and volunteer support for student-based programs.

Updated Sustained Services Budget Request as Monday, January 29, 2018

Date	Increase Requested	Financial Request	Financial Increase
January 29, 2018	1.99%	102,005,341	2,005,341