

# Budget Workshop Session 1

Wednesday, January 27, 2021  
6:00 p.m.



# Community Outreach and Partnerships



# Question

1. Are we capturing manpower to do all the COVID reporting as a COVID expense?

# Answer

1. We are compiling time allotted for COVID-19 related work in the following departments:
  - Administration
  - Business
  - Curriculum
  - Facilities
  - Maintenance
  - Personnel
  - Special Education
  - Technology

We have not been asked for this data by the State or Federal government at this time, but we will be prepared to provide an estimate of allocated resources if asked.

# Question

2. What do you see as the main duties of a Communications Specialist in the district? Is that anticipated to be a full-time role?
3. Is there a need for a COVID Communications specialist?

# Answer

2. The duties and responsibilities of the communications specialist shall include those typically associated with the position of Communications Director, or similar positions, including, but not limited to:
  - responsibility for communicating to the public on behalf of WPS through social media,
  - maintaining designated websites, writing and publishing press releases,
  - attending and reporting on local events and WPS-sponsored meetings,
  - analyzing and interpreting public events and sentiment, and acting as spokesperson for the WPS, as authorized.

This person would, in most cases, prepare the copy to be then communicated by the superintendent to the public.

3. A Communications Specialists would have been helpful during the pandemic, but the team has worked very hard to address all COVID-19 related matters.

# Curriculum



# Questions

1. The FT staff member for the CID, ideally what certification would this person hold?
2. Would the summer employee for the CID be the FT staff member or someone else?

# Answers

1. This position has been budgeted as a paraeducator position (10 months). The person would be there to assist the certified staff coming to the CID in the implementation of the lessons with students. This person would work closely with the Science and Technology Curriculum Coordinator for the purposes of implementation of curriculum, materials acquisition, scheduling, etc.
2. Ideally, yes it would be the same person. Not yet knowing how busy the CID will be with summer programming, the budgeted money would be for hourly compensation when needed until we have a more complete understanding of programming.

# Questions

3. In the strategic plan you ask for the Ag Science Program Coordinator to move from a teacher salary and stipend to admin annuity for \$24,986. Are you asking to put this person in the Administrative Union? If so, how does this person's work load compare to others in the administrative union? For example, all administrators evaluate approximately the same number of employees. The Ag Science Program has much fewer employees.

# Answers

3. Yes. This position would move from a teaching position to an administrative position- moving into the administrative union. The position has a comparable workload to other administrators although different in scope and includes some of the following:

- Scheduling
- Budget and grant management
- Supervision and Evaluation
- Recruitment
- Community Relations
- Transportation Coordination

For a full view of the job description please use the following link: [Agricultural Science Program Director](#)

# Question

4. Could you please review The role of an Instructional Coach. Specifically, what duties would they perform in 6-12 ELA/Math area?

# Answer

4. The instructional coach provides essential leadership for a school's instructional program. Coaches are skilled collaborators who assess the instructional needs of a school by reviewing student data, curricular goals, student characteristics, instructional practice strengths and areas of improvement, and learning about the needs of the staff. Coaches may facilitate individual, small, and large group discussions about instructional practices and how they impact student learning. They conduct ongoing assessment of teaching and learning and provide essential, actionable feedback teachers regarding planning, instruction and assessment. They meet with school and district leadership regularly to discuss goals, progress, and areas in need of improvement.



# Questions

5. Could the duties of the 6-12 ELA/Math Instructional Coaches be delegated to other staff members?

# Answers

5. No. The instructional coaches would be a daily presence in the classrooms working side by side with content teachers to assist and model effective instructional strategies. This is difficult to delegate to other staff who have their own set of responsibilities.

# Questions

6. How many classes do Instructional Coaches teach? Didn't we just reduce department head positions in order to save money? I know the two positions are different, but do we need more administrative teaching roles?

# Answers

6. Instructional coaches do not have any classes of their own. The position entails moving from classroom to classroom working with the adults in the schools. They are budgeted for the middle schools. The positions are not in administrative in nature.

# Questions

7. Adding a FT person for Center for Innovation and Design seems preliminary considering the area is not complete and has not been used due to Covid. Should this be pushed back a year for when our situation is known better and the area has been used?

# Answers

7. We were able to have some classes come to the CID prior to COVID. The staffing requests are made so that as we being to run programming there is a dedicated person to assist teaching staff and students. The position was not prioritized high on the list that was brought to the board for this budget cycle.

# Questions

8. Professional Development • Google Apps/Google Classroom • Interactive Classroom Technologies (Touch-It TV's & Promethean Boards) • Distance Learning Tools - What are the costs associated with these PD objectives?

# Answers

8. There is not additional cost associated with these specific PD objectives. Budgeted within each school and department budget is PD money that is spent on hiring outside consultants and reimbursing for outside workshops. The schools/departments align their professional development goals with district objectives through the school improvement process.

# Questions

9. Do we have enough Teacher Induction Program mentors? Can we select based on those who align with district initiatives. For example, choose mentors who are ISTI certified or certified in Google.

# Answers

9. At this time, we currently have 121 mentors/cooperating teachers. We are always looking for additional staff to become part of the program. Every year, the TEAM Coordinating Committee reviews our current list of trained staff to determine if we have areas that are in need of additional trained staff. In November, we send out the TEAM Mentor/Cooperating Teacher application to all of our administrators and highlight the areas of need and encourage our administrators to share the application with teachers that they feel are leaders, who work well with their colleagues and certified in Google. In order to be considered, teachers must hold a provisional or higher certification and have at least three years of teaching experience, one of which is in Wallingford.

# Questions

10. Instructional Coaches MS ~ Why are these only Math/ELA content areas?

# Answers

10. The instructional coaches will be staffed with teachers who have expertise in best teaching practice and effective instructional strategies. The coaches will work with staff first in ELA/Math - these two content areas have had large instructional shifts over the last few years. We have had several consultants come and work with the staff for content understanding and the coaches would assist with bringing that content knowledge to the students through effective teaching strategies.

# Special Education



# Question

1. Preschool Teacher to service local preschools. How many preschools are involved? What kinds of services will be provided? Will these services be coordinated with Birth-3 services?

# Answer

1. We have several preschools in town with which the teacher would work collaboratively. This is dependent on the number of eligible students as well as the number of students the parents would like to keep in the community preschool as opposed to enrolling them in the school. This teacher would work closely with Birth to Three as students are turning three. We would also plan a Parent Resource center which would provide families an opportunity to seek support and information as well as gain strategies.

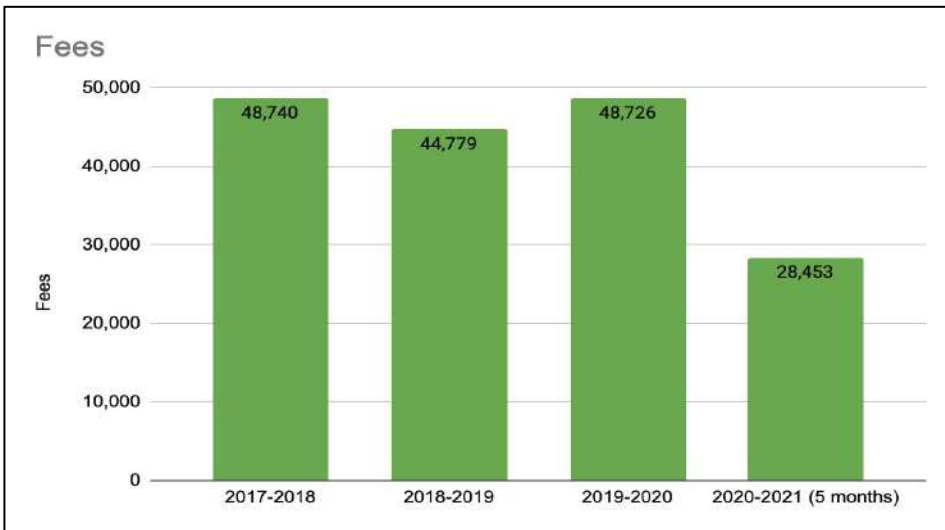


# Question

2. Outside Services, Evaluations and Consultation \$1,417,690 Services mandated according to IEP for programming not available in-district. Parent requests for Independent Education Evaluations according to IDEA procedural safeguards. Can you break this down? I specifically want to know how much we paid FY20 for legal services/outside services related to special education. Include due process (regardless of being fully adjudicated), complaints, mediation, etc. Can we trend this? Across the state, parents engaging in legal resolution is increasing with COVID. For example, statewide complaints usually average 30 per month. This is increasing and could result in delays if the trend increases. Are we budgeting for anticipated increases? What can we do to avoid formal resolution which is in the best interest of students.

# Answer

2. We did not budget for anticipated increases in potential legal action due to COVID. As noted in the graph below, we have experienced an increase due to COVID over the past few months and it is likely that we will continue to see an increase in the spring and early fall as noted in national trends. As always, it is our intent and desire to be proactive as a department to ensure all students receive the instruction required.



# Technology



# Questions

1. What is the make and model of the vehicle requested for IT use? Could you explain more what an IT Vehicle is?
2. In the strategic plan you have computer replacement plan (\$150,000) and to update teacher laptops (\$50,000). Why is this in the strategic plan and not part of the sustained budget? I would imagine that this is a recurring cost. I realize that you bought a lot of technology due to Covid, but this seems to be a recurring cost?

# Answers

1. All the techs travel from building to building (Sheehan is the homebase) and are bringing equipment back and forth as everything is shipped to one location. It is preferred that techs drive a school vehicle instead of paying mileage. A 2021 Dodge Ram Promaster City Cargo Van or equivalent is requested.
2. We do have some funds for equipment in the Sustained Budget; however, since we have gone 1:1, additional funding is needed to keep up with our Computer Replacement Plan.

# Other



# Question

1. If we bond items through the town, don't we still have to pay payments for them? What is that cost?

# Answer

1. Items bonded through the Town are paid for by the Town in a Capital Project fund. This includes the cost of the item as well as any associated costs including bonding fees and interest expense. The Board of Education does not pay for these items, there is no cost/impact to our operating budget.
  - a. The Board of Education is usually tasked with managing these projects and signing-off on the expenses.

# Question

2. How much money is in our insurance reserves?
  - a. The Self-Insurance Fund is maintained by the Town in an Internal Service Fund
  - b. Below is a summary of the fund on June 30, 2020

# Answer

## Health Insurance Fund

|            | as of 6/30/2020  |
|------------|------------------|
| Assets     | 5,500,000        |
| *IBNR      | 1,300,000        |
| Net Assets | <u>4,200,000</u> |

The Health Insurance fund is required to maintain a reserve of 20% of the next year's (2021-22) claims.

Expected claims for 2021-22 are currently anticipated to be approximately \$23,000,000

\* Expenses Incurred But Not Reported

# Question

3. Can you provide an update again on all of the 2% accounts we have? How much is in them, what they are earmarked for, etc...

# Answer

| 2014-2015              |                |
|------------------------|----------------|
| 2% Allocated           | 369,060        |
| Expended/<br>Committed | <u>369,060</u> |
| Remaining Fund         | <u>0</u>       |

| 2016-2017              |                |
|------------------------|----------------|
| 2% Allocated           | 654,951        |
| Expended/<br>Committed | <u>626,392</u> |
| Remaining              | <u>28,559</u>  |

| 2018-2019              |                |
|------------------------|----------------|
| 2% Allocated           | 753,936        |
| Expended/<br>Committed | <u>727,601</u> |
| Remaining              | <u>26,335</u>  |

| 2020-2021              |                  |
|------------------------|------------------|
| 2% Allocated           | 1,617,853        |
| Expended/<br>Committed | <u>1,617,347</u> |
| Remaining              | <u>506</u>       |

| 2015-2016              |                |
|------------------------|----------------|
| 2% Allocated           | 784,962        |
| Expended/<br>Committed | <u>784,962</u> |
| Remaining              | <u>0</u>       |

| 2017-2018              |                |
|------------------------|----------------|
| 2% Allocated           | 752,763        |
| Expended/<br>Committed | <u>703,790</u> |
| Remaining              | <u>48,973</u>  |

| 2019-2020              |                |
|------------------------|----------------|
| 2% Allocated           | 478,121        |
| Expended/<br>Committed | <u>469,577</u> |
| Remaining              | <u>8,544</u>   |

# Questions/Answers

4. Can you provide an update again on all of the 2% accounts we have? How much is in them, what they are earmarked for, etc...

| Fiscal Year Allocated | Status                         |                                 |   |                                |                        | Total by Year |
|-----------------------|--------------------------------|---------------------------------|---|--------------------------------|------------------------|---------------|
|                       | Reallocate                     | Summer Work                     | In Process/On Going                                       | Needs Quote/Bid                | Spec Ed Reserve        |               |
| 2016-17               | HI Doors/SHS Lens/Other 28,559 | LHHS Cafe Ceiling/Lights 45,000 | Sr Court Ceiling 10,000                                   |                                |                        | 83,559        |
| 2017-18               |                                |                                 |   |                                | Spec Ed Reserve 48,973 | 48,973        |
| 2018-19               | Sec 101/Moran Blowers 26,335   |                                 | Digital Records/Securely/Cameras/HL Stage Curtain 111,920 | Walkies/PF Ceiling Fans 17,300 |                        | 155,555       |
| 2019-20               | IT Vehicle 8,544               | PH Swing Set 87,621             | Entrance Security/Fac Study 201,436                       | Cable Access TV 16,735         |                        | 314,336       |
| 2020-21               | Boom Mower 506                 |                                 | Current Year Deficit 1,600,853                            |                                |                        | 1,601,359     |
| Total By Status       | 63,944                         | 132,621                         | 1,924,209   | 34,035                         | 48,973                 |               |



# Question

5. Can you provide a summary of the CRRA funding?

# Answer

## CRRA Funds

| 2016-2017         |         |
|-------------------|---------|
| Amount Authorized | 176,200 |
| Amount Remaining  | 0       |

| 2018-2019         |        |
|-------------------|--------|
| Amount Authorized | 76,000 |
| Amount Remaining  | 0      |

| 2020-2021         |   |
|-------------------|---|
| Amount Authorized | 0 |
| Amount Remaining  | 0 |

| 2017-2018         |          |
|-------------------|----------|
| Amount Authorized | 336,659  |
| Amount Remaining  | 24,791 * |

| 2019-2020         |   |
|-------------------|---|
| Amount Authorized | 0 |
| Amount Remaining  | 0 |

\* Will be closed out in fiscal 2020/2021 when books are closed for the year.

# Question

6. Can you provide a summary of the funds provided by the Town through bonding?

# Answer

## Bonding Phases

| Phase     | Total Authorized | Balance 12/31/2020 |
|-----------|------------------|--------------------|
| Phase I   | 1,400,000        | 0                  |
| Phase II  | 11,175,000       | 1,026,044 *        |
| Phase III | 490,000          | 188,550 @          |
| Total     | 13,065,000       | 1,214,594          |

\* several projects ongoing

@ Projects ongoing

# Facilities – Maintenance



# Questions

1. LHHS ceiling tile replacement, what is the cost per tile?
2. Fritz, was the decision to remove carpet and replace with tile due to hygienic concerns?
3. Why is the cost for lunch room A/C exactly the same amount at MYB and PH? What type of installation is required?
4. RH tile in music room, is there tile there now? Will this impact acoustics?

# Answers

1. The installed cost is \$6.10 per sq. ft.
2. Whenever possible, we try to eliminate carpet due to hygienic concerns. While modern carpets do not promote the growth of mold or bacteria, the increase in the consumption of food in the classrooms must be considered.
3. We anticipate using the same mini split system at MYB and PH. This will consist of a wall mount air handler and roof mounted condensing unit with automation. Air exchange will be supplied through the existing air handling equipment.
4. The room currently has vinyl tile that is failing, so there will be no change to acoustics.

# Questions

5. Stevens, split A/C system room 1, Why?
6. What will the Genie super lift be used for?
7. There have been requests for ceiling fans to be installed. Will there be an override switch for these fans? Is there a concern about using these fans during our present situation with COVID?
8. MTSHS what materials comprise the proposed instrumental locker doors?
9. LHHS is the wave ceiling located in the auditorium?

# Answers

5. This room is currently used for a teacher's lounge and copy room. It does not have A/C.
6. This is a light duty hand crank lift most commonly used to lift HVAC, plumbing, and electrical components into place.
7. We do not plan on installing any central override automation or switch. The fans will be the updraft type and the breakers can be locked out.
8. We are planning on using a compressed wood fiber board with laminate.
9. Yes

# Questions

10. What is the make and model of the plow truck requested?
11. Is it a good idea to replace carpets in the Fritz library as a priority when we don't know if the library will be used? In the same vein, stage curtains at Highland? Are they in use?
12. Is it an absolute need to replace the oil tank at LHHS? Seems expensive when we are looking at the possibility of reno/inno the high schools within the next decade.

# Answers

10. The make and model will be determined by the town's bid process. The bid is open to all vendors. We must then ensure compliance with the bid specifications.
- 11a. We are working to replace carpeting with tile in an effort to have surfaces that are easier to clean and sanitize.
- 11b. According to the school staff, the stage curtain at Highland gets regular use.
12. Replacement is mandated by the DEEP to be done now.

# Questions

13. What work would be done for \$20,000 at LHHS ballfield vs \$380,000 the following year? Are they mutually-exclusive?
14. If we have a broken desk at Pond Hill, why are we not replacing it now?
15. There are a great deal of items related to HVAC. Do any of these improve air quality in such a manner that they should be prioritized as a COVID item and done sooner with COVID funding?

# Answers

13. \$20,000 is design work required to plan for construction and anticipate actual costs . The \$380,000 is anticipated for actual construction. Design work must be completed first.
14. The desk is still in serviceable condition at this time.
15. At this time, it is impossible to know if the standards will change post COVID. We are currently conducting an Energy Efficiency Study to gather more information in this area. Several of these items will most likely be moved to future years as a result. Please note that all of our current air handlers have been updated and provide greater air exchange than current guidelines require.