

FY 2020 Budget Questions – Group 3
March 7, 2019

The following questions were received from School Board members at the February 27 work session:

1. Please provide a brief write up describing DESMOS, its uses, and the current stage of implementation.

Response: See Attachment #1

2. Please provide a Career and Technical Ed five-year plan.

Response: Attached is the Executive Summary of the Career and Technical Education Five-Year Plan (Attachment #2A). Included are two maps indicating current and planned programs for high schools and middle schools as part of the Five-Year Plan (Attachment #2B).

3. Please provide the per pupil allocations for each level.

Response: See Attachment #3

4. Please provide the pay scale with the percent increase at each step.

Response: See Attachment #4

5. Please provide the pay scale with the number of FTE's at each step.

Response: See Attachment #5

6. The Infrastructure Task Force made a number of recommendations including ones impacting school security. The School Board has funded a number of selected security recommendations. Please provide an update of the items funded and the extent to which this addresses the overall security need in the specific area.

Response: Given the confidential nature of the information requested, staff suggests scheduling a time to provide a security update as a closed session item during a scheduled School Board meeting.

7. What is the impact of the 1 to 1 program on elementary school budgets?

Response: The term 1 to 1 computing in education is typically defined as a situation where students have access to a device provided to each student by the Division for the student's individual use throughout a school year. Based on this definition, PWCS does not have a 1 to 1

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Divisionwide program at any level. Under site-based management, schools budget their technology investments as they deem appropriate; some schools have moved toward a 1 to 1 model. Under the Divisionwide refresh program, the oldest computer devices are replaced, with the average age of these devices approaching ten years. Devices are first available under a 50/50 refresh where the school pays for half and the Division pays half, with the intent to provide for more devices to be refreshed; a limited number of schools participate. The remainder of the Divisionwide refresh replaces approximately 3,000–4,000 devices annually with approximately 25 per elementary school being replaced. In addition, through a business partnership, Kindles have been provided at no cost to schools for use in second grade classrooms across PWCS as part of a literacy initiative. Schools can also use their Replacement Equipment Allocation to purchase equipment that is in need of replacement.

8. On page 9 of the Executive Summary: what is the split of salary to non-salary from the Instruction slice of the pie?

Response: 93% salary

9. Please provide FY 2018 revenues for the Aquatics Center.

Response: See Attachment #6