

# **Wallingford Public School Budget Review**

March 2013



# Where do we begin?

Each year progress is  
made in our district as  
we climb towards success.



“There is no elevator to success. You have to  
take the stairs.”  
- Dr. Carol Dweck

In order to best prepare for  
the next steps of any  
journey, you must know  
what came before.

- ▶ Restructured programs for increased student outcomes and efficiency
- ▶ Realigned resources with everyone taking on more responsibility
- ▶ Aggressively negotiated salary and benefit reductions
- ▶ Reviewed all expenditures monthly
- ▶ Reviewed patterns in expenditures
- ▶ Competitively pursued savings

**FOCUSED ON NEEDS – NOT WANTS**



# Along the way, we have achieved some proud moments . . .

## ▶ Community Partnerships

- Nearly \$100,000 collected in donations for programming and resources from local businesses

## ▶ Grants Awarded

- \$69,600 – State Department of Education Innovation Grants
- \$125,000 – Literacy and Adult Education
- \$154,635 – Public Utilities Regulatory Authority Public Educational and Governmental Programming and Education Technology Investment Account (PEGPETIA)



**Most importantly, we  
used our Strategic Plan  
as our map for our  
journey.**

# Step by Step . . .

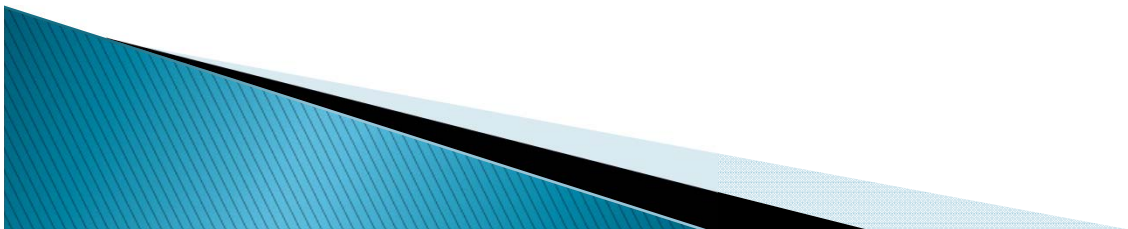
We continue to maintain our goal to . . .

- ▶ Hire Quality Educators
- ▶ Provide a Strong Evaluation Process for ALL Staff
- ▶ Review Evaluation Plans on a Regular Basis





- ▶ Provide On-Going, High Quality, Research-Based Professional Development
  - Curriculum (What to teach)
  - Pedagogy (How to teach)
  - Assessment (How to measure growth)
  - Data Analysis (How to understand measurement)
  - Intervention Strategies (What to do next)



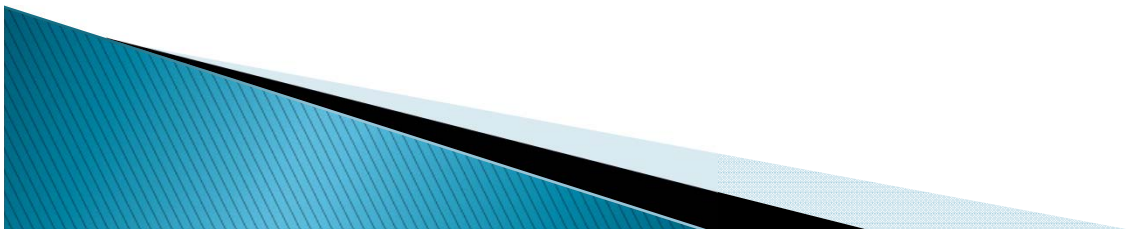
- ▶ Develop a Viable Guaranteed Rigorous Curriculum Based on State and National Standards
- ▶ Implement Curriculum with Fidelity
- ▶ Implement High Quality Resources Consistently Across the District
- ▶ Provide access to technology to enhance instruction and learning
- ▶ Provide Multiple Points of Student Assessments to Measure Growth

- ▶ Provide Intervention Services for Students Needing Additional Supports
- ▶ Provide appropriate faculty/staff to student ratio
- ▶ Provide outreach and communication to parents and community
- ▶ Provide a safe and secure learning environment



# As a result . . .

- ▶ Connecticut Mastery Test Scores are the highest since 2006
- ▶ Reading achievement is on the rise significantly
- ▶ More students achieved Connecticut Academic Performance Scholars than over the past three years



**So what does this mean  
for 2013 – 2014?**

**We are definitely not stopping now!**

# To further progress, the budget needs to address . . .

- ▶ Continued implementation of requirements
  - State Mandates
    - Teacher Evaluation
    - Administrator Evaluation
    - Safety/Bullying Prevention
    - Scientifically Research Based Intervention (SRBI)
    - Secondary School Reform
  - National Mandates
    - Common Core State Standards
    - SMARTER Balanced Assessment Consortium



- ▶ Need to increase student achievement in the areas of reading and mathematics
- ▶ Preparation for college and career readiness
- ▶ Safety and school climate needs for students and staff



**Where did we begin?**

**Where are we now on the  
budget journey?**

# Proposed 2013 – 2014 Board of Education Budget

	Percentage Increase	Total Request
<b>Initial Proposed Strategic Plan Budget 2013-2014</b>	8.94%	\$97,603,899
<b>Revised Board of Education Budget 2013-2014</b>	3.56%	\$92,766,109
<b>Town Council's Approved Budget 2012-2013</b>	3.20%	\$89,573,916
	<b>Requested Increase</b>	<b>+\$3,192,193</b>

**\$1,518,702 (48%) OF THE \$3,192,193 INCREASE IS DIRECTLY ATTRIBUTED TO STATE/FEDERAL CURRICULAR, SAFETY, AND FACILITY CODE MANDATES.**

**How are the mandates  
specifically addressed  
in this budget?**

# State and National Mandates

## **Common Core State Standards – \$535,043**

Curriculum Development, Revision, Resource Procurement

- Mathematics, English/Language Arts, Social Studies, and World Language
- Technology Upgrades

## **Secondary School Reform - \$206,900**

- Guidance Reform, Curriculum, and Student Success Plans



# COMMON CORE AND SMARTER BALANCED

## Sub-Committee: Curriculum and Instruction

## Sub-Committee: Technology

School	Description		
			2013-14
	<b>Infuse Writing and Discourse During Course Revisions (SS, Sci, CTE, etc)</b>		
High School	Release times/ subs-revise curriculum	M	12,000
High School	Materials	M	6,000
	<b>Develop New Curriculum - LA / English</b>		
Elementary	Elem Curric/Assess Revision (Yr 3: 5 staff, 5 days)	M	5,025
Middle School	MSCurric/Assess Design (Yr 2 : 5 staff, 20 days)	M	20,100
Middle School	MS Instructional Materials (1500 students x \$10-texts)	M	15,000
High School	HS Curric/Assess Design (Yr 2: 5 staff, 20 days)	M	20,100
High School	HS Instructional Materials (500 students x \$50-texts)	M	25,000
	<b>Develop New Curriculum - Math</b>		
Elementary	Elem Curric/Assess Design (Yr. 2: 5 staff, 10 days)	M	10,050
Elementary	Elem Instructional Materials	M	15,000
Middle School	MSCurric/Assess Design (Yr. 2: 5 staff, 20 days)	M	20,100
Middle School	MS Instructional Materials	M	15,000
High School	HSCurric/Assess Design (Yr. 2: 5 staff, 20 days)	M	20,100
High School	HS Instructional Materials (804 X 5 days)	M	30,000
	<b>Develop New Curriculum - Social Studies</b>		
Middle School	MSCurric/Assess Design (8 staff, 10 days)	M	16,080
Middle School	MS Supplement Instructional Materials	M	30,000
High School	HSCurric/Assess Design (8 staff, 20 days)	M	32,160
High School	Update computers in libraries	M	9,280
High School	Update computers in computer labs	M	25,600
Middle School	Update computers in computer labs	M	11,840
System	Update teacher devices	M	72,000
Elementary	Update computers in computer labs	M	48,000
Elementary	Additional wireless access points to provide coverage in dead spots/areas of low signal and increase density	M	69,399
Elementary	Increased Bandwidth	M	7,200
	<b>GRAND TOTAL</b>		<b>535,034</b>
	<b>RECURRING EXPENSES</b>		<b>7,200</b>



# Secondary School Reform

**Sub-Committee: Community Outreach - Partnerships**

**Sub-Committee: Community Outreach - Communication**

**Sub-Committee: Curriculum and Instruction**

	Description		2013-14
System	Release time for committee work - Student Success Plans	M	700
System	Student Success Plans - Naviance Training and Curriculum Writing	M	2,000
System	Professional Development - Student Success Plans	M	1,000
High School	Expert Tech Support Capstone	M	4,000
High School	Shadowing & Career Experiences	M	4,000
Middle/High	Technology Supplies for Career Center/Capstone	M	30,000
Middle School	Success Plan - Curric /Assess Design (2 staff, 5 days)	M	2,400
High School	Success Plan - Curric /Assess Design (2 staff, 5 days)	M	2,400
Middle School	Success Plan - Instructional Materials	M	3,000
High School	Success Plan - Instructional Materials	M	3,000
System	Guidance PD - Consulting / Technical Assistance 21st Century Skills Guidance Model	M	1,000
Middle School	Guidance Programs/Curriculum	M	40,000
High School	Guidance Programs/Materials	M	10,000
High School	Guidance Programs/Curriculum	M	40,000
High School	Guidance Programs/Materials	M	10,000
Middle School	School to Career - Release times/ subs-revise curriculum	M	4,800
High School	School to Career - Release time/subs-revise curriculum	M	4,800
System	School to Career - Instructional Materials	M	24,000
High School	Team Sports Uniforms (Year 2 - NFHS Mandate)	M	19,800
	<b>GRAND TOTAL</b>		<b>206,900</b>
	<b>RECURRING EXPENSES</b>		<b>17,700</b>

# **State and National Mandates**

## **Teacher and Administrator Evaluation - \$44,500**

- Training and Resources

## **District Climate and Safety Initiatives - \$422,318**

- Teacher Professional Development
- Implementation of Positive Behavior Interventions and Supports (PBIS)
- Security Upgrades



# Teacher and Administrator Evaluation

## Sub-Committee: Community Outreach - Communication

School	Description		
			2013-14
System	Administrator Testing for Teacher Evaluation	M	9,450
System	Purchase OASYS - Administrator Training on Teacher Evaluation	M	5,000
System	Purchase My Learning Plan - Teacher Evaluation	M	10,975
System	Purchase Teachscape for Teacher Evaluation	M	19,075
	<b>GRAND TOTAL</b>		<b>44,500</b>

# District Climate and Safety

## Sub-Committee: District Climate

### Goal: 1 - Safety Guidelines

Goal 1: Students will feel safe in their environment.

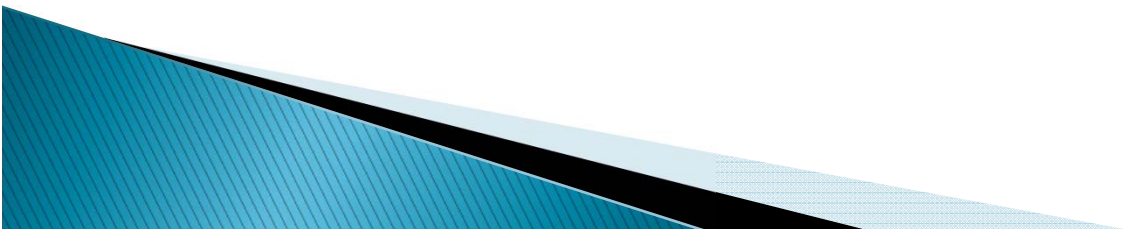
Goal 5: Students will feel they are in a safe, healthy environment that respects individual differences.

School			
			2013-2014
SYSTEM	Access Control	S	150,576
SYSTEM	Security Upgrades	S	262,742
SYSTEM	Team building activities for each school (stress management in the workplace, anti-bullying, building a cohesive team)	S	6,000
SYSTEM	Implement district-wide PBIS program K-12 (two new schools each year)	S	3,000
	<b>GRAND TOTAL</b>		<b>422,318</b>

# **State and National Mandates**

**Facilities Upgrades (Code) - \$146,000**

**Facilities Upgrades (Safety) - \$163,950**



# MANDATED FACILITY ITEMS

## Sub-Committee: Facilities

### Goal: 1 - Safety Guidelines

### Goal: 2 - Capital Projects

School	Description		
			2013-14
Food Service	All Schools code compliance food prep sinks	M	10,000
Food Service	Rock Hill code compliance 3-bay sink (like Cook Hill)	M	6,000
Food Service	Pond Hill code compliance 3-bay sink (like Cook Hill)	M	6,000
Food Service	Code compliance grease trap Dag & Moran	M	12,000
Sheehan	Outdoor bathrooms ADA compliance & upgrade	M	90,000
Sheehan	Softball field dugouts	M	22,000
	<b>GRAND TOTAL</b>		<b>146,000</b>

## Safety Considerations

	<b>Sub-Committee: Facilities</b>		
	<b>Goal: 1 - Safety Guidelines</b>		
	<b>Goal: 2 - Capital Projects</b>		
	<b>Goal: 3 - Safe, Secure Learning</b>		
	<b>Goal: 4 - Energy Efficiency</b>		
School	Description		2013-14
System	Maintenance-Vehicle-for plumber	S	35,000
Cook Hill	Sidewalk-replace 100 L/F north of gym	S	6,200
Lyman Hall	Classroom doors	S	10,000
Moran	Fire Alarm System Upgrade	S	20,000
Sheehan	Exterior lighting improvements	S	5,000
Sheehan	Lighting, field	S	5,000
Stevens	Doors-fire doors w/hardware for main hallways A & B (4 locations)	S	32,000
Cook Hill	Sidewalk repairs by front lobby	S	12,000
Parker Farms	Playground repairs, remaining	S	2,000
Parker Farms	Sidewalk repairs	S	6,000
Lyman Hall	Reinsulate RTU2, 3, 4, 9	S	30,750
	<b>GRAND TOTAL</b>		<b>163,950</b>

# TOTAL MANDATE REQUIREMENTS

- ▶ STATE AND FEDERAL CURRICULAR  
\$786,434
- ▶ FACILITY CODE
  - \$146,000
- ▶ SAFETY RELATED
  - \$586,268

GRAND TOTAL

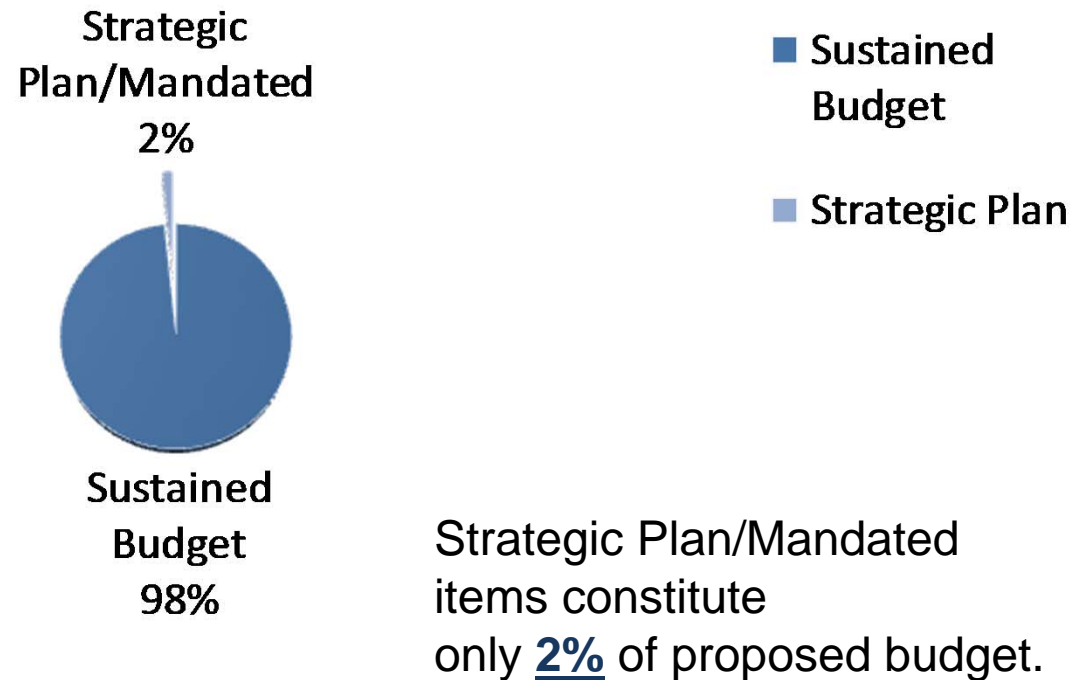
\$1,518,702





**What does this mean for  
our Strategic Plan?**

# Sustained Services Budget and Strategic Plan Analysis 2013-2014



**What Strategic Plan and  
Mandated items were left  
behind on the budget  
journey?**

# Unfunded Strategic Plan Items

ITEMS ABOVE 3.56% INCREASE	
SP-CH Blinds	4,596
SP-DAG Blinds	12,000
SP-LH Blinds	5,000
SP-PH Blinds	9,000
SP-SH Blinds	6,000
SP-LH Lighting Upgrade Student Parking Lot	18,000
SP-LH Additional Expansion Joints	4,000
SP-LH Seal Holes in Classroom Heaters	1,250
SP-MYB Lighting for Playscape and Outside K1	8,000
SP-PF Padding-Chair Lift and Install Railing in Gym	4,500
SP-ST Additional Gym Wall Pads	1,900
SP-Tech Supplies-Career Center/Capstone	20,000
SP-Release Guidance Student Success Plans	3,000
SP-Training/Naviance	4,000
SP-Classroom Projection Systems	58,000
SP-Update Student Computing Devices	80,000
SP-Update Teacher Devices	32,000

# Unfunded Strategic Plan Items

ITEMS ABOVE 3.56% INCREASE	
SP-HS Supplement Instructional Materials	10,000
SP-Release Time for Training (Naviance)	2,700
SP-Communications Upgrades	94,000
SP-LH Outdoor Bathrooms ADA Compliance & Upgrade	90,000
SP-ST Exterior Lighting Upgrade-Canopy	1,200
SP-MYB Sidewalk Extension-Back Parking Lot	8,000
SP-PH Magnetic Door Opener-Kitchen (Per Fire Marshall)	2,500
SP-CH Blinds or Tint for Cafeteria	4,000
SP-ST Exterior Lighting Upgrade-Entire Perimeter	4,000
SP-MO Paving Repairs-Parking Lot and Driveway	25,000
SP-PH Resurface Rear Asphalt	53,000
SP-Maintenance Vehicle Box Truck with Power Tailgate	45,000
SP-SH Sidewalk Drainage @ Southwest Door near Rm A104	16,000
SP-ST Student Drop Off Improvement	120,000
SP-SH Asbestos Abatement-Kitchen Hot Water Tank	16,500
SP-SH Asbestos Abatement-Kitchen Lav	8,200
SP-Security	128,367

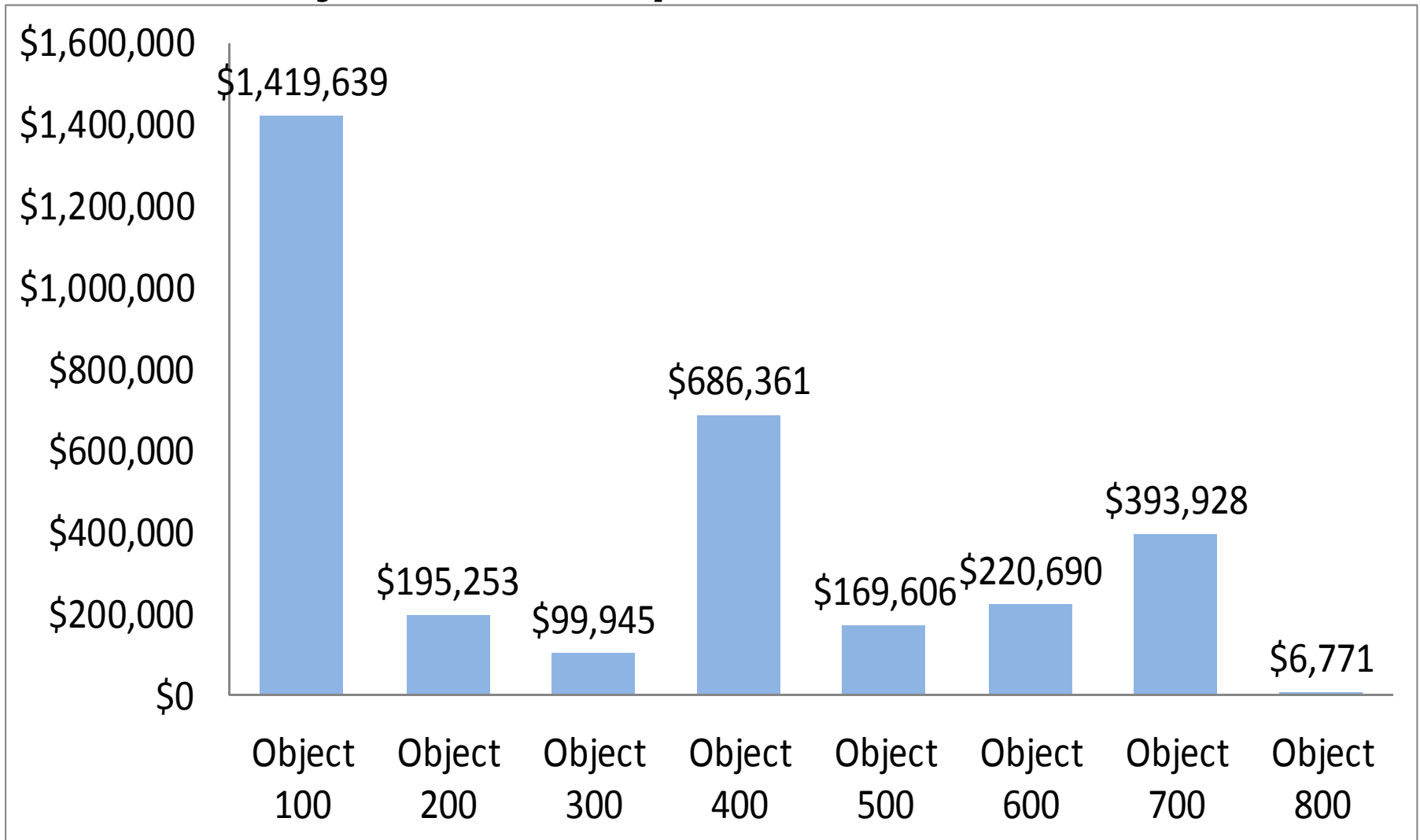
**GRAND TOTAL – \$899,713**  
**COMBINED INCREASE – 4.57%**

**So what does this all  
mean for the bottom  
line?**

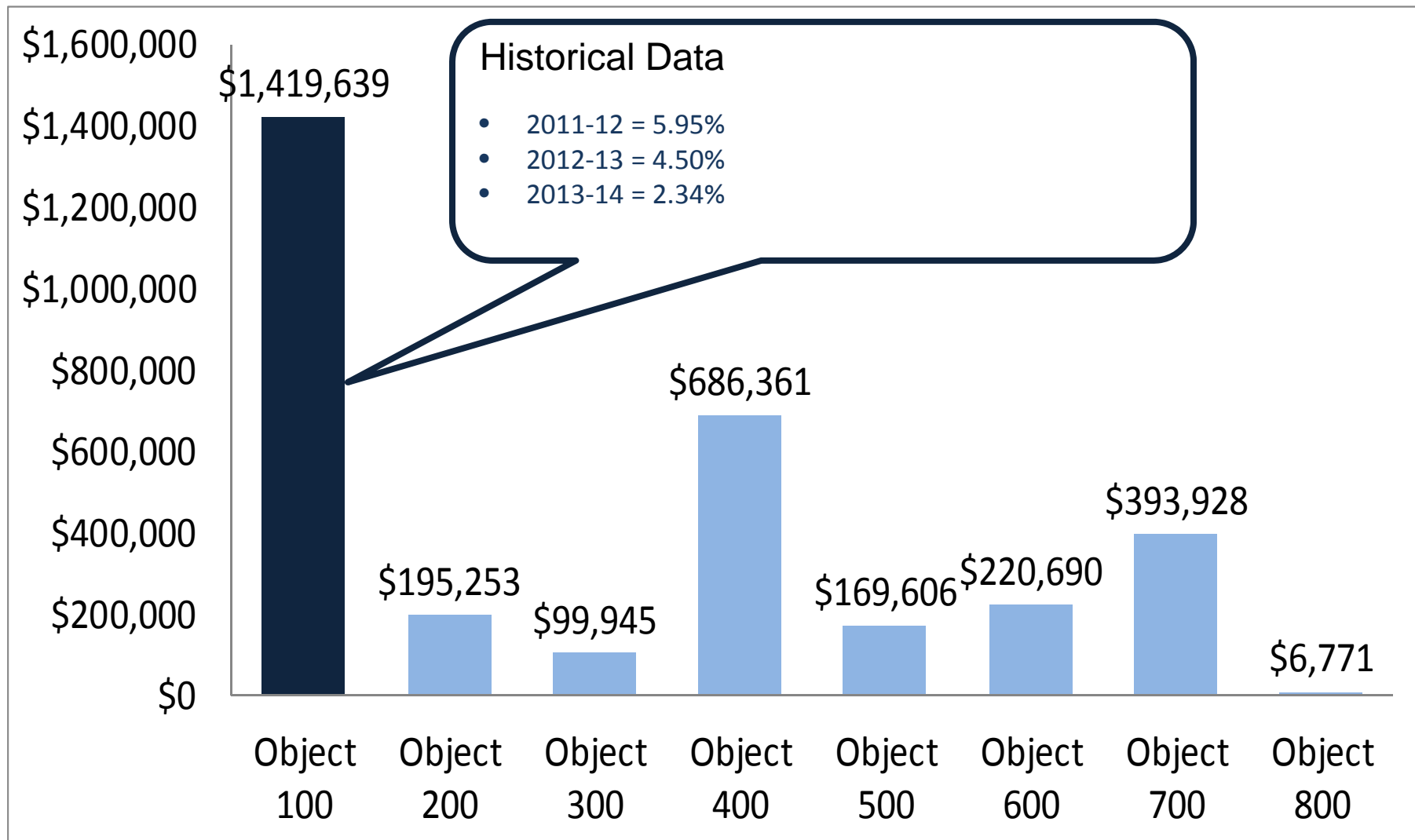




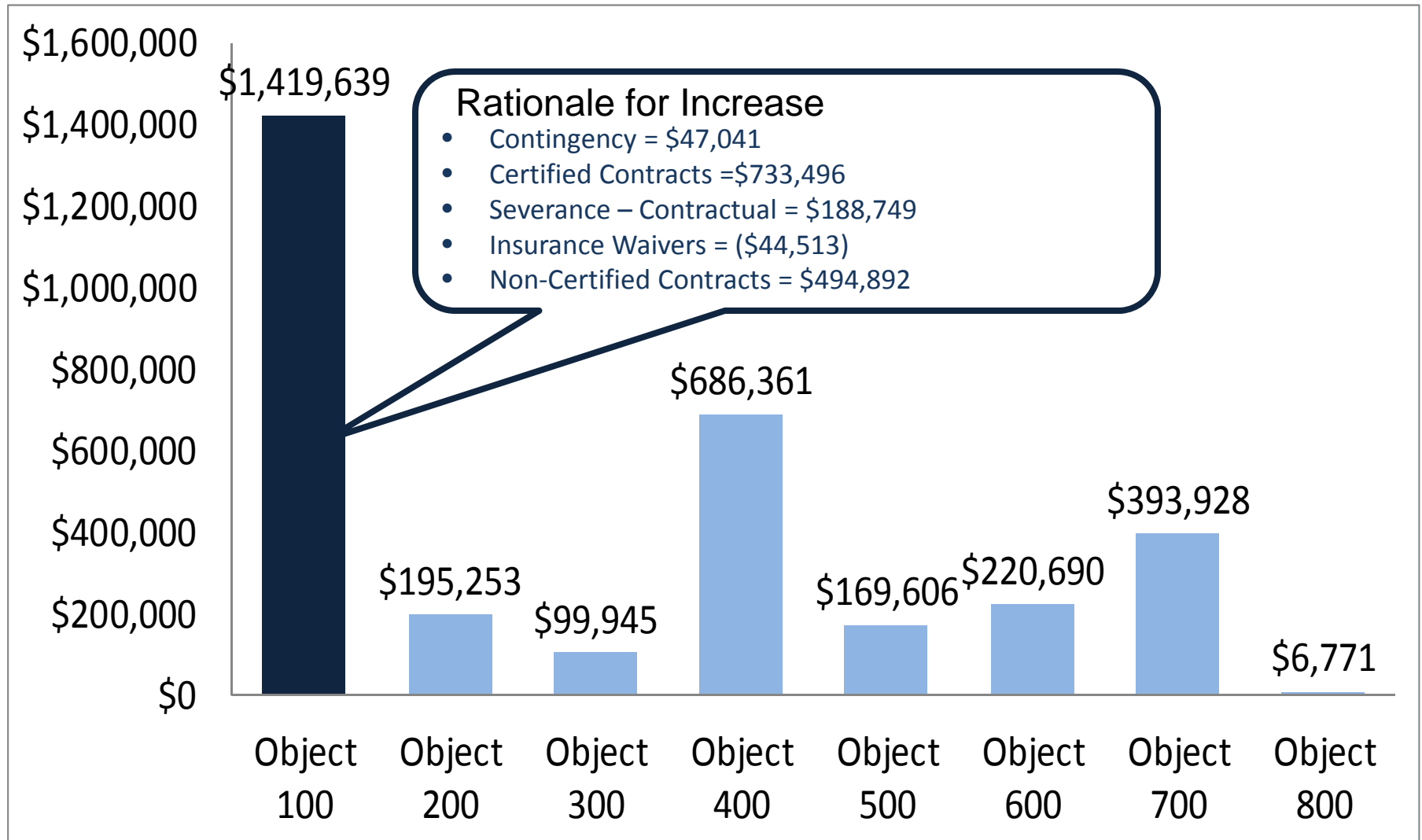
# Object Comparison Review



## Object 100 – Personnel Services: 67% of Budget

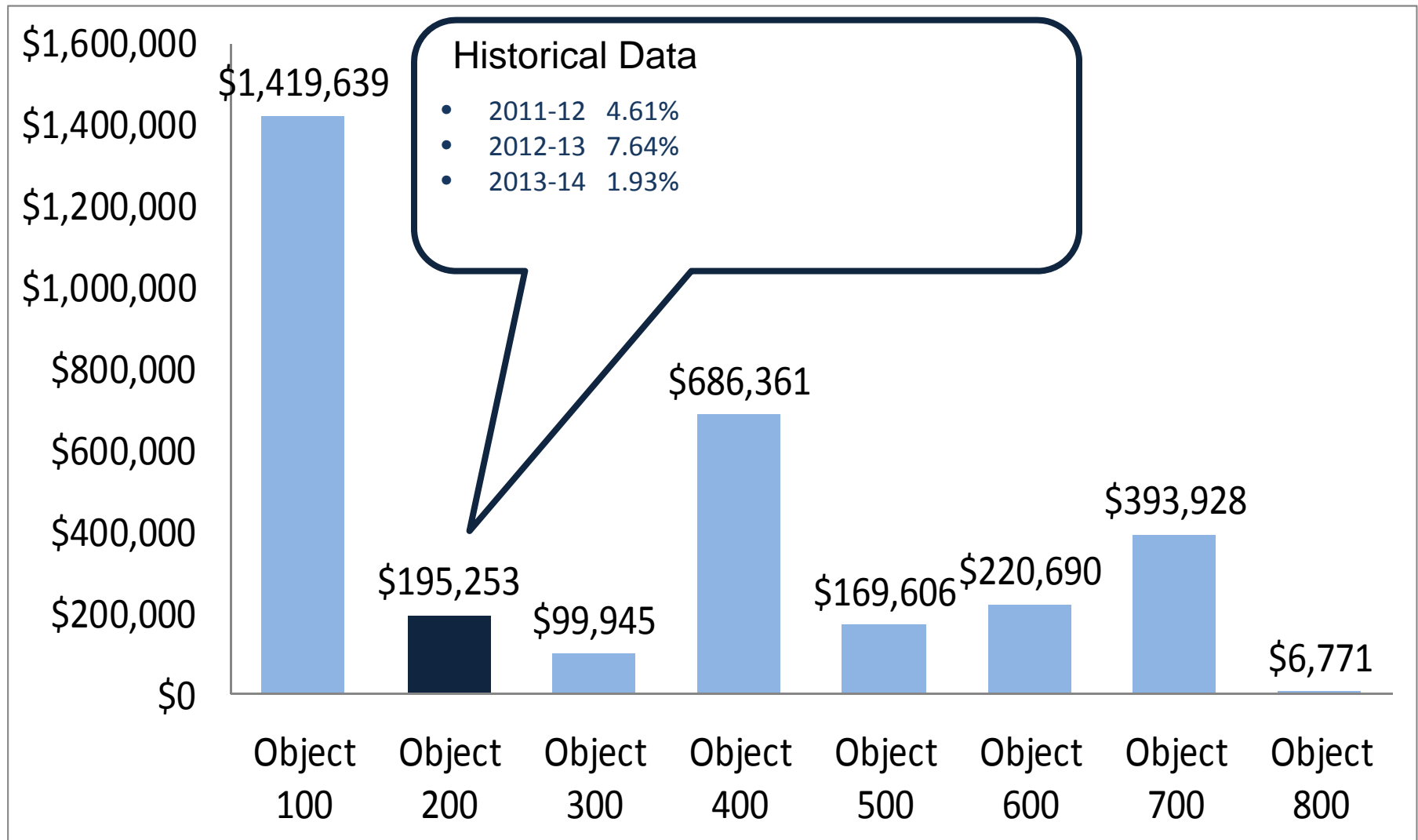


# Object 100 – Personnel Services: 67% of Budget

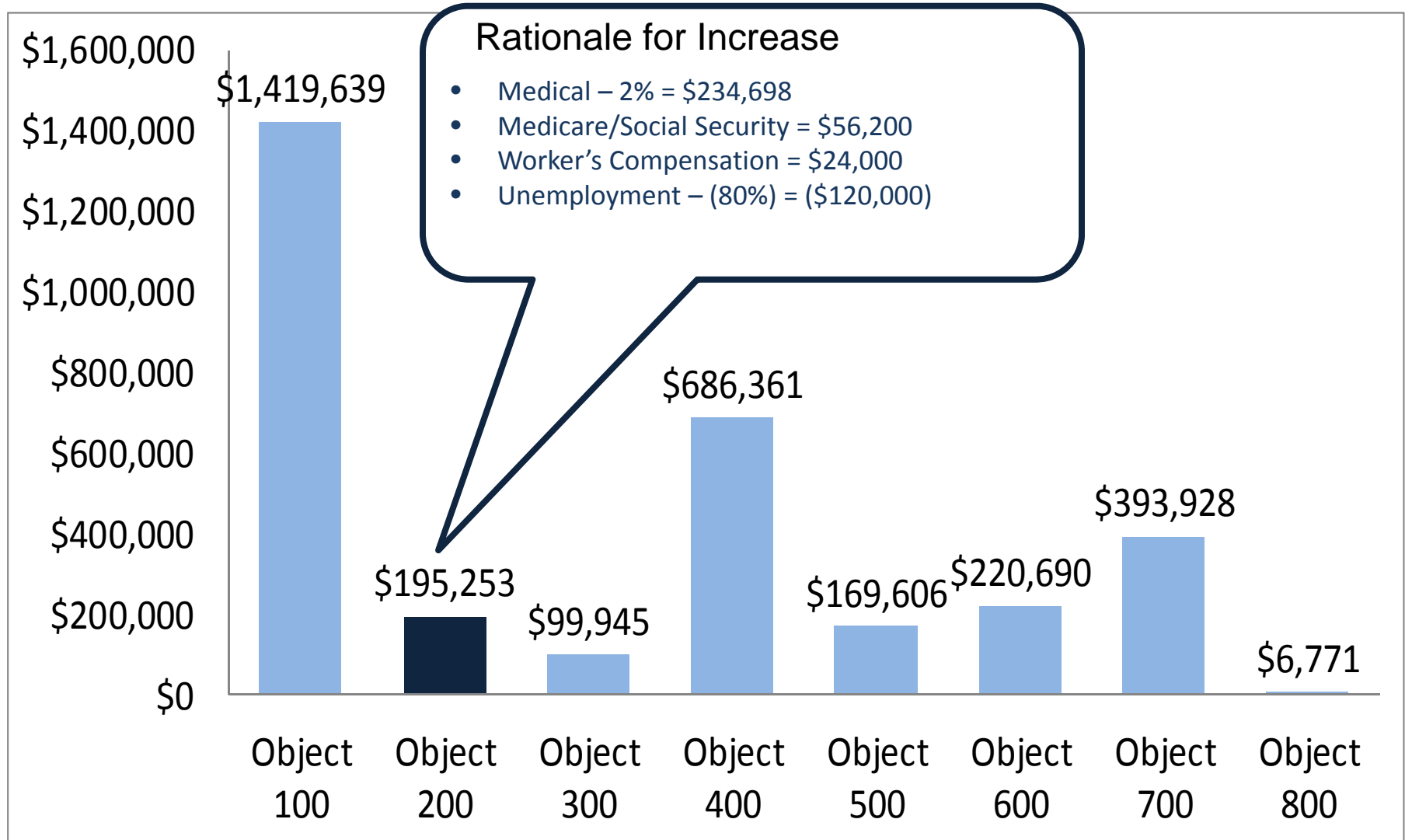


**Noteworthy Adjustment – (\$150,000 salary reduction based on staff request for leave trend.)** 35

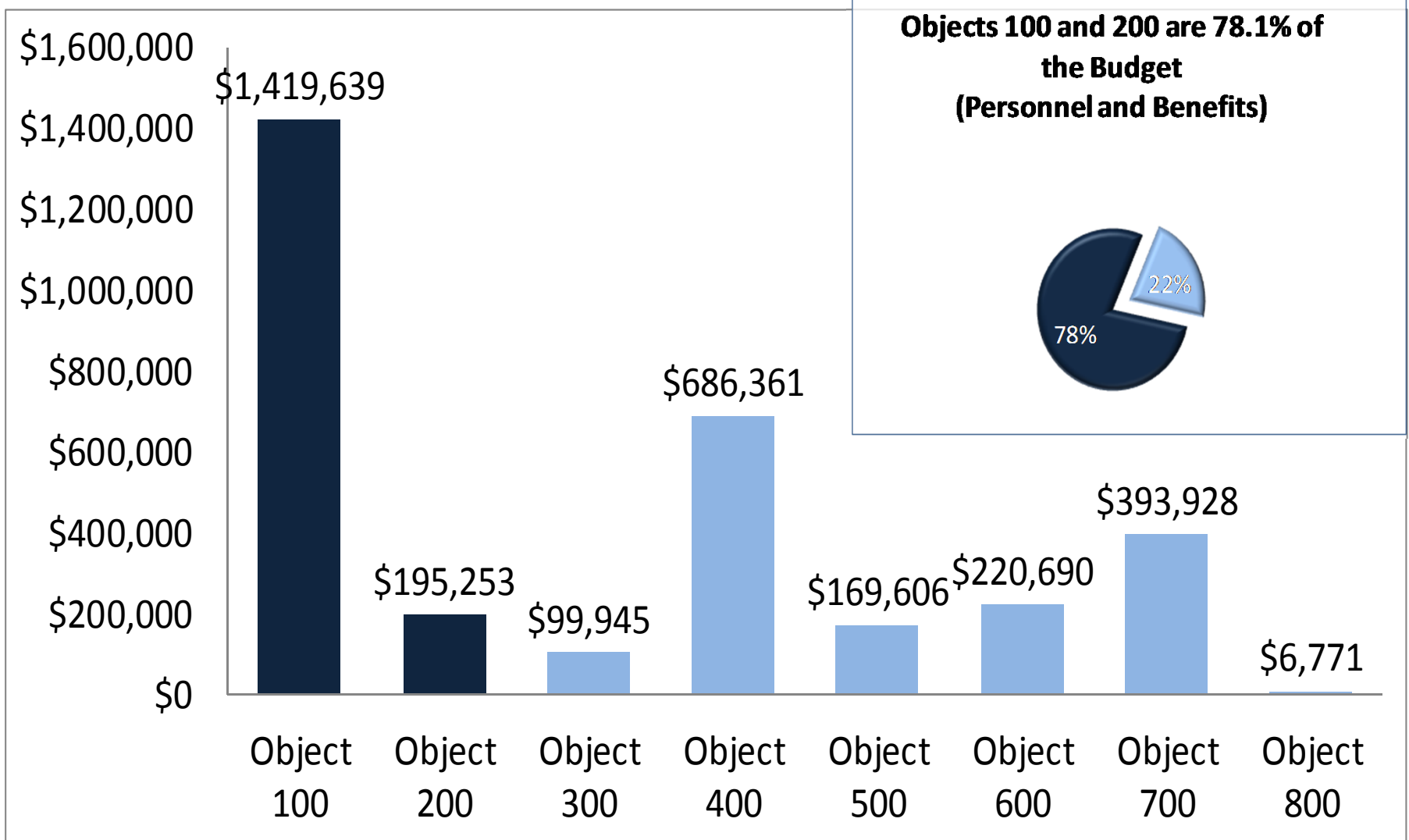
## Object 200 – Employee Benefits: 11.1% of Budget



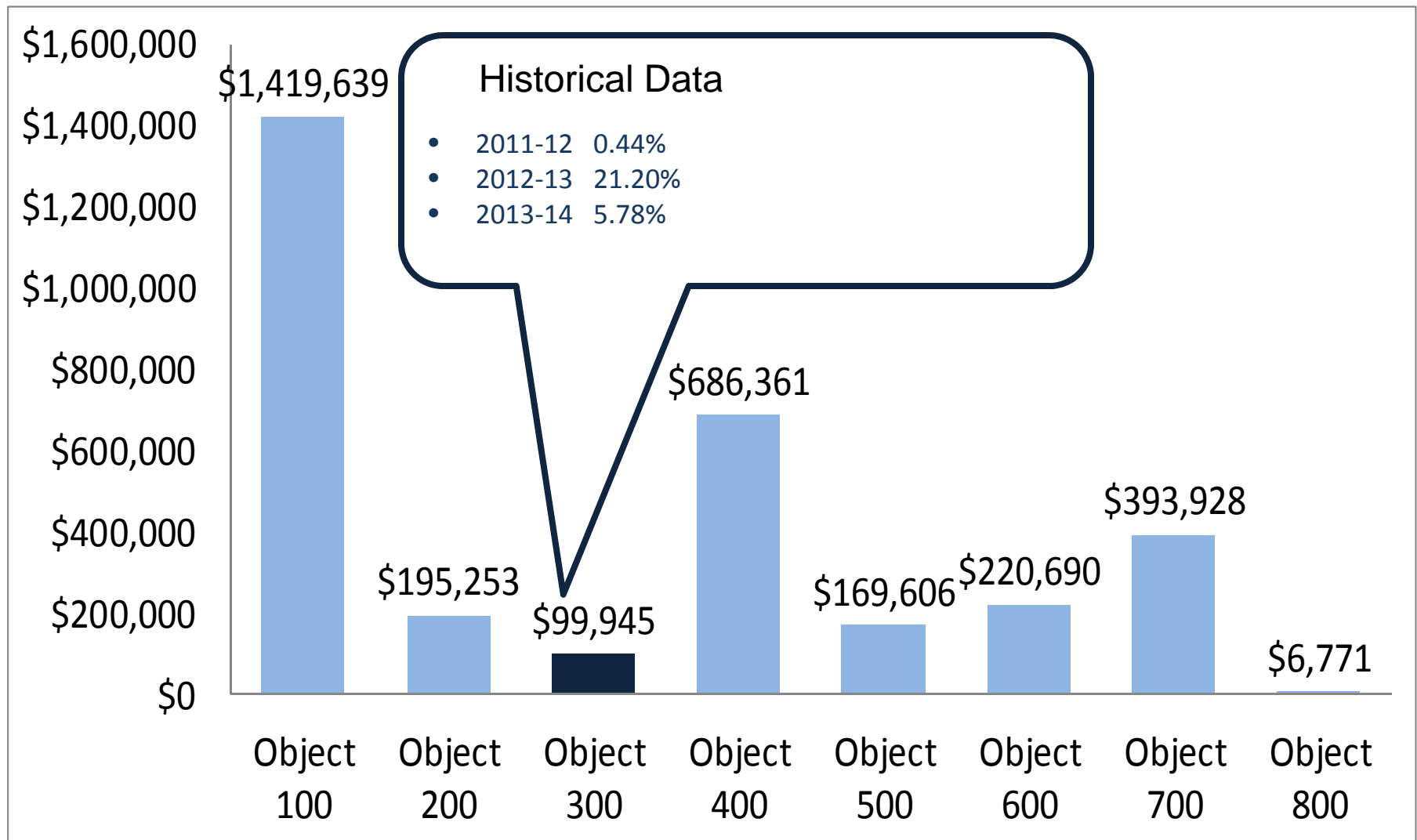
## Object 200 – Employee Benefits: 11.1% of Budget



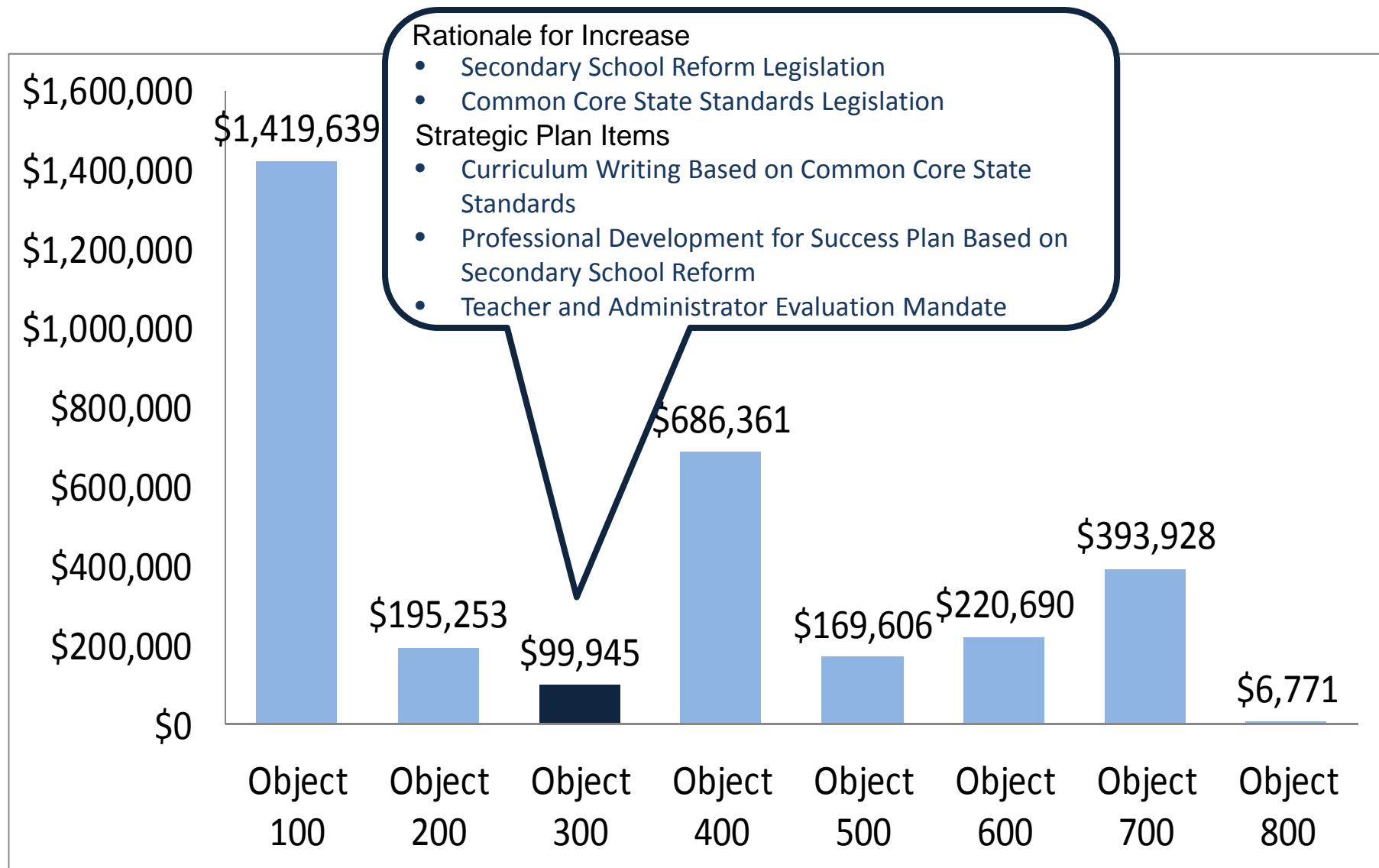
# Object Comparison Review



## Object 300 – Purchased Professional/Technical Services: 2 % of Budget

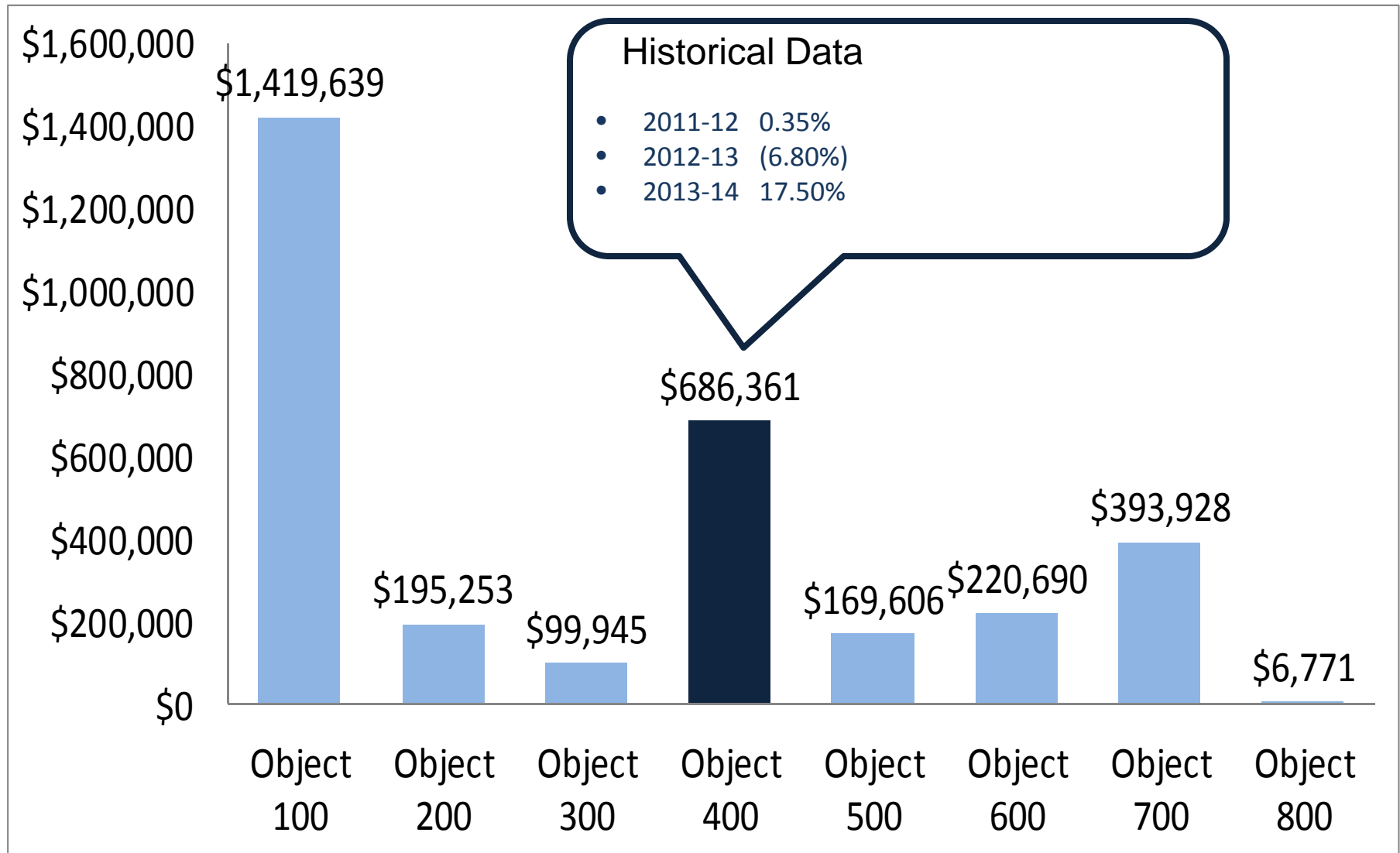


## Object 300 – Purchased Professional/Technical Services: 2 % of Budget

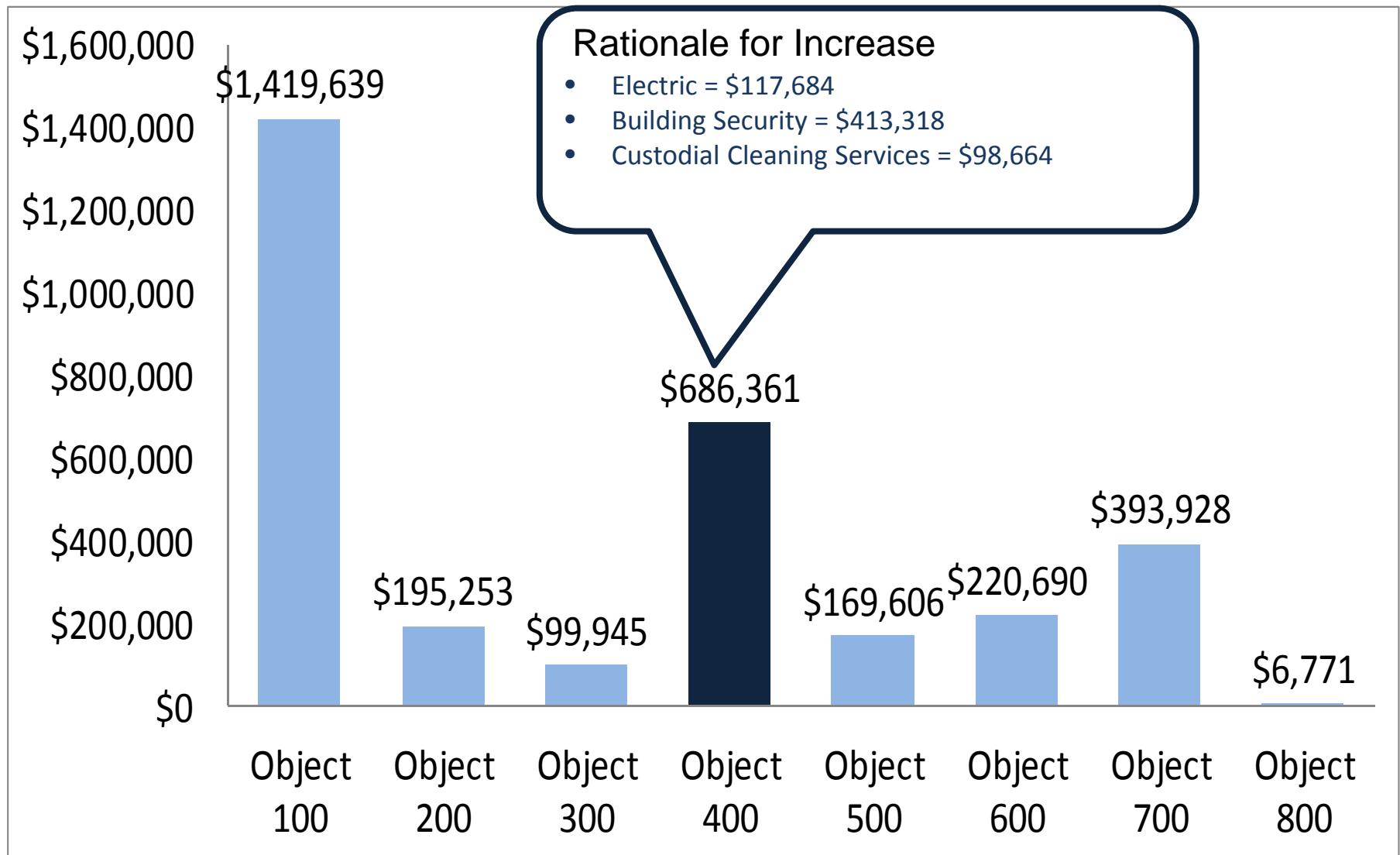




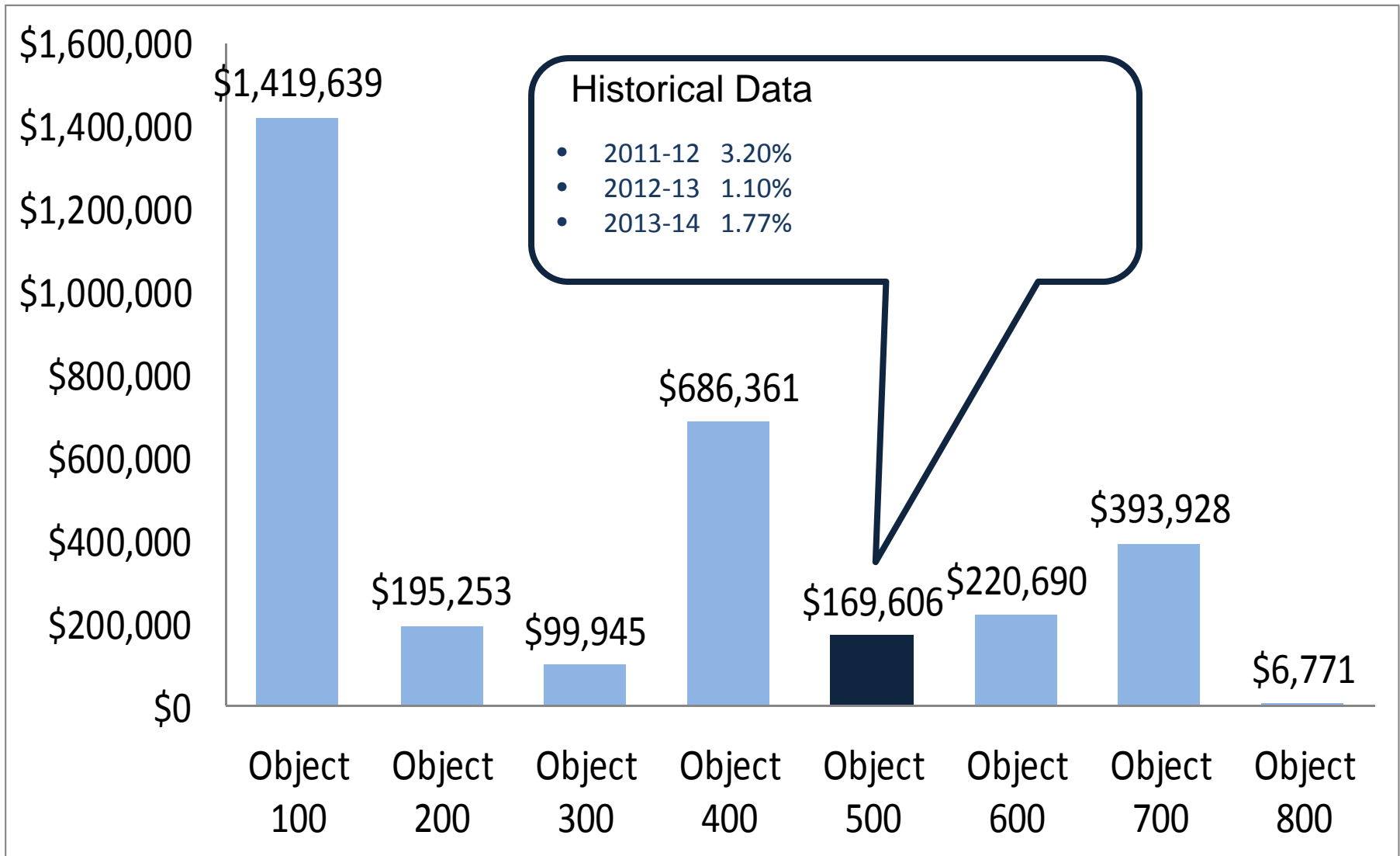
## Object 400 – Purchased Property Services: 4.9% of Budget



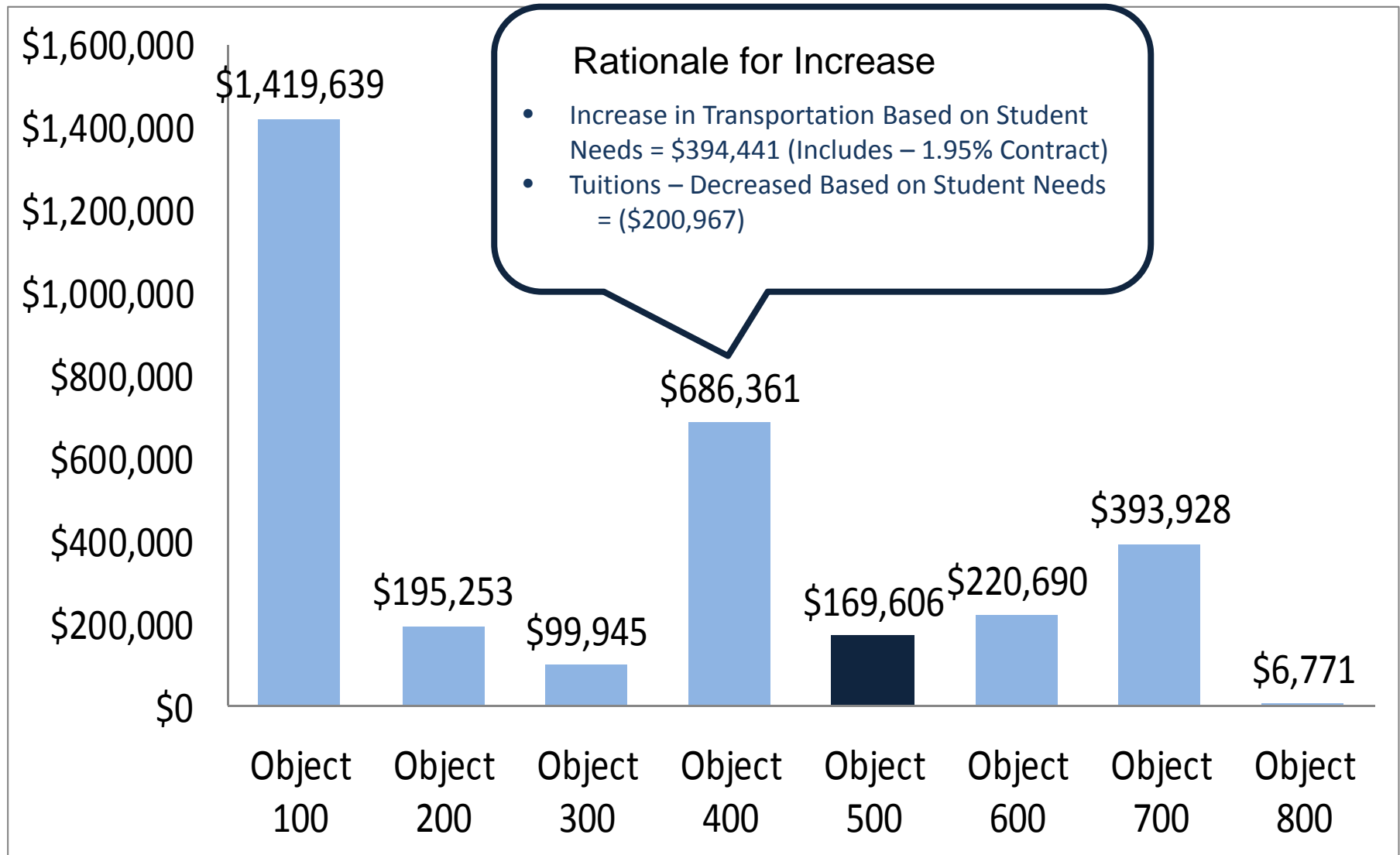
## Object 400 – Purchased Property Services: 4.9 % of Budget



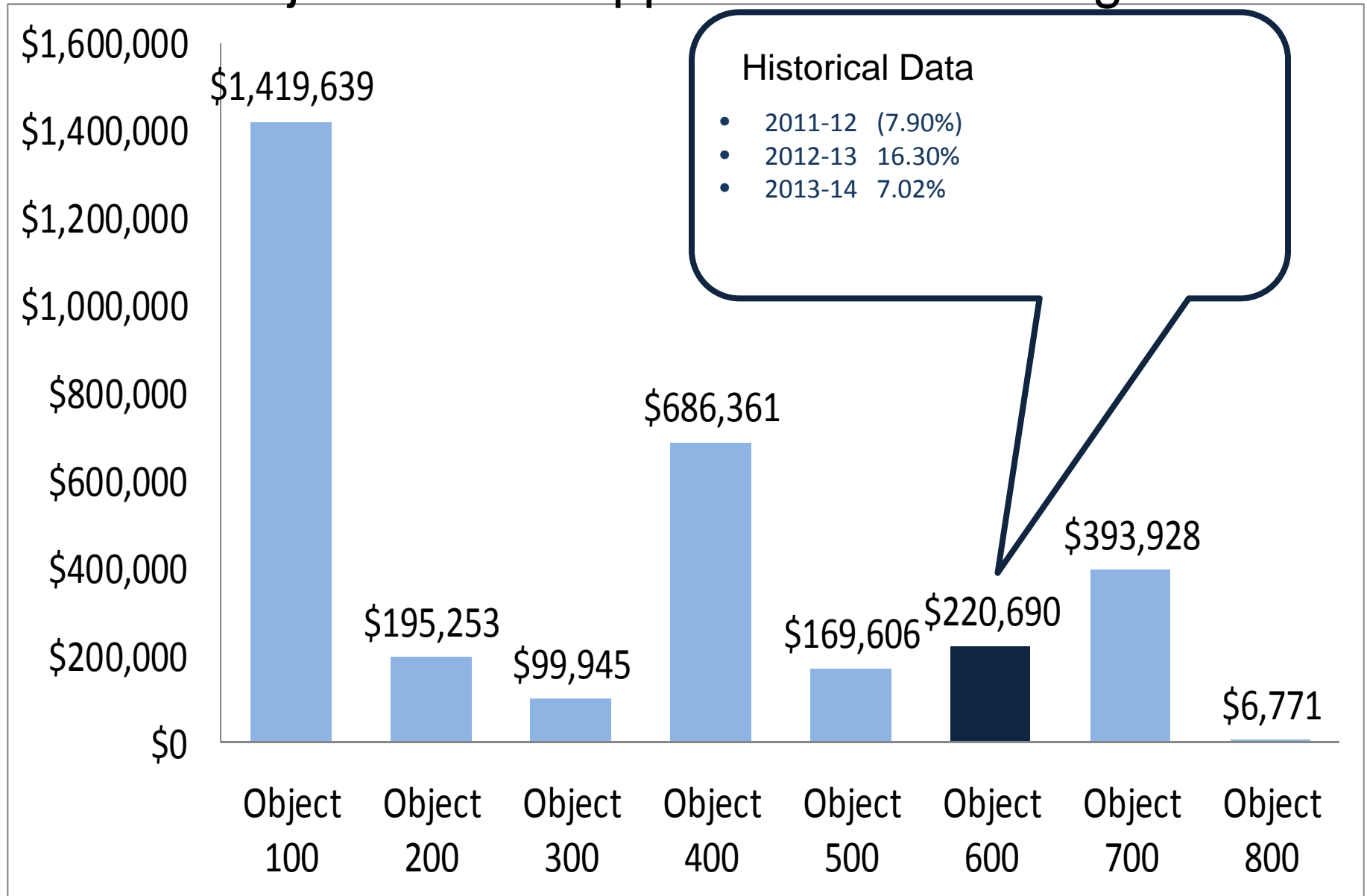
## Object 500 – Purchased Services: 10.5 % of Budget



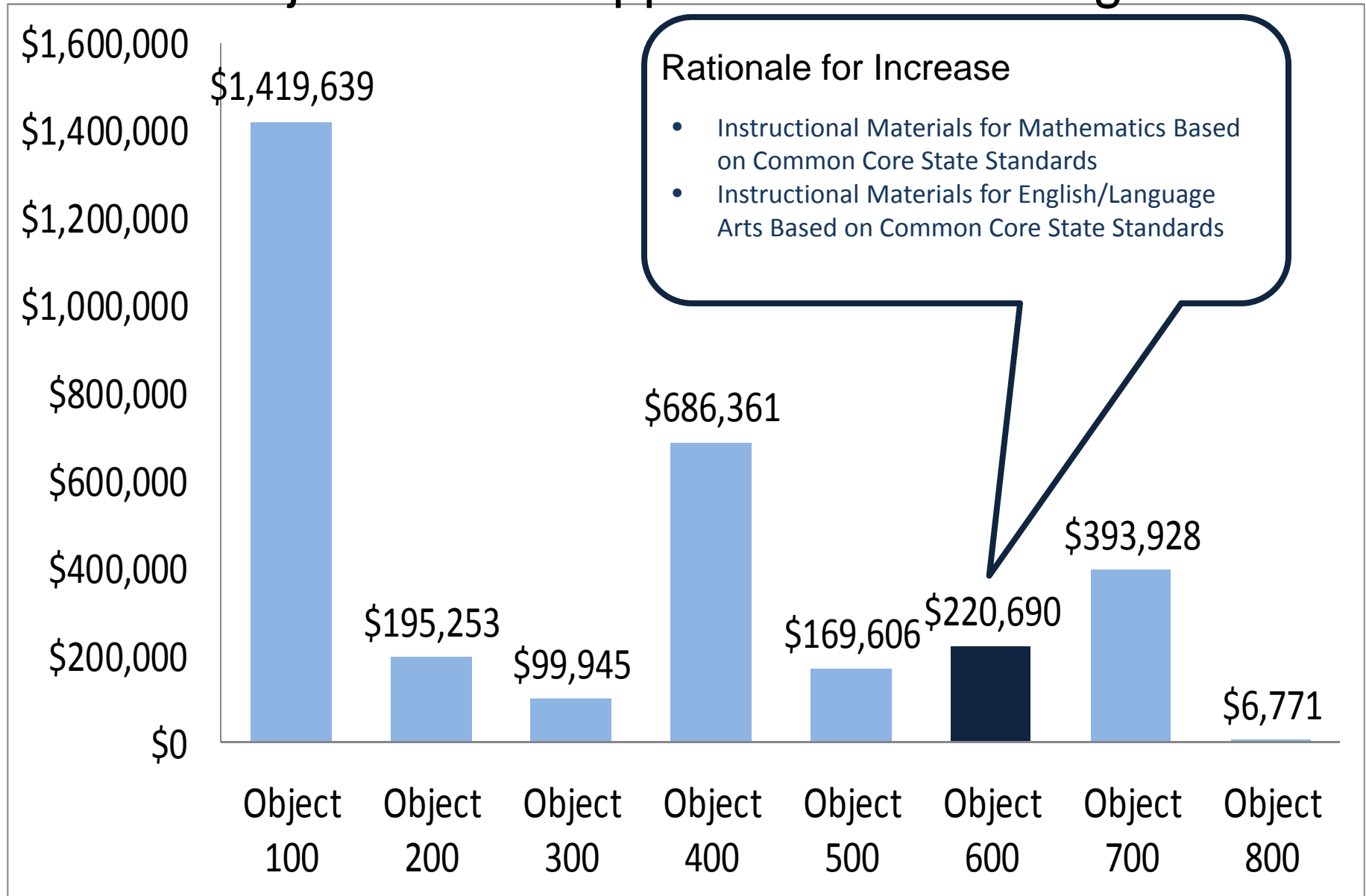
## Object 500 – Purchased Services: 10.5 % of Budget



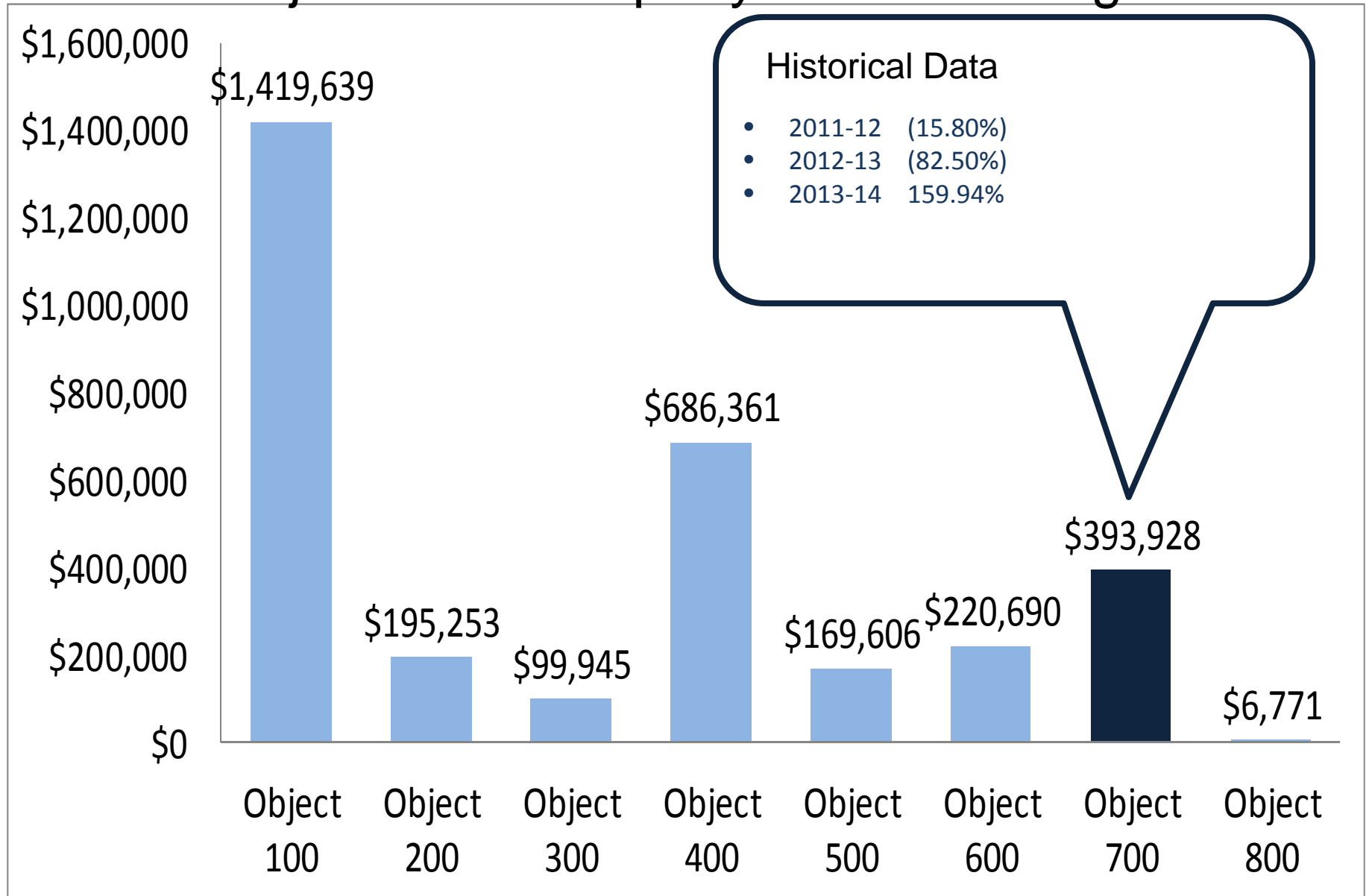
## Object 600 – Supplies: 3.6% of Budget



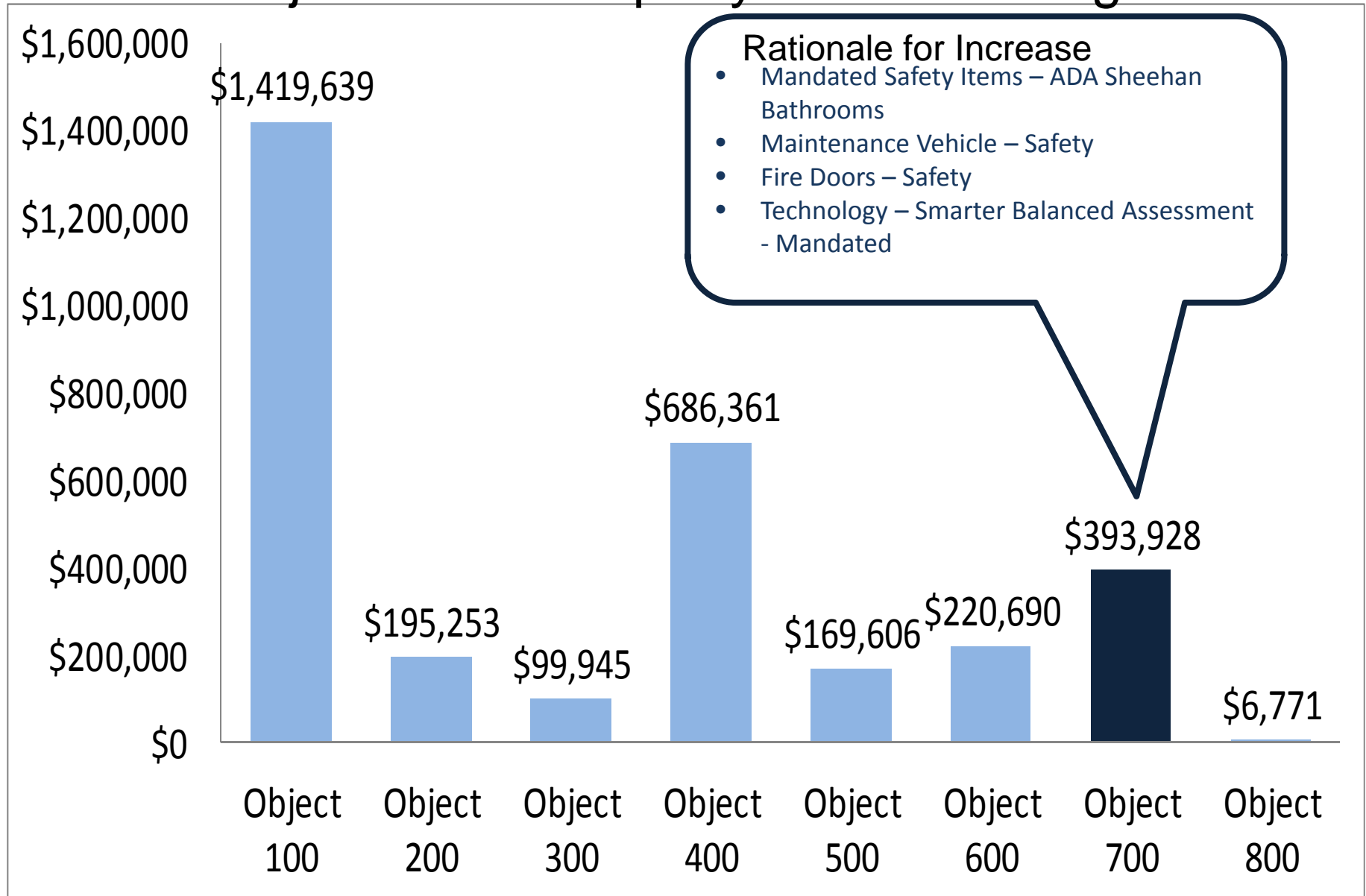
## Object 600 – Supplies: 3.6% of Budget



## Object 700 – Property: 0.7% of Budget

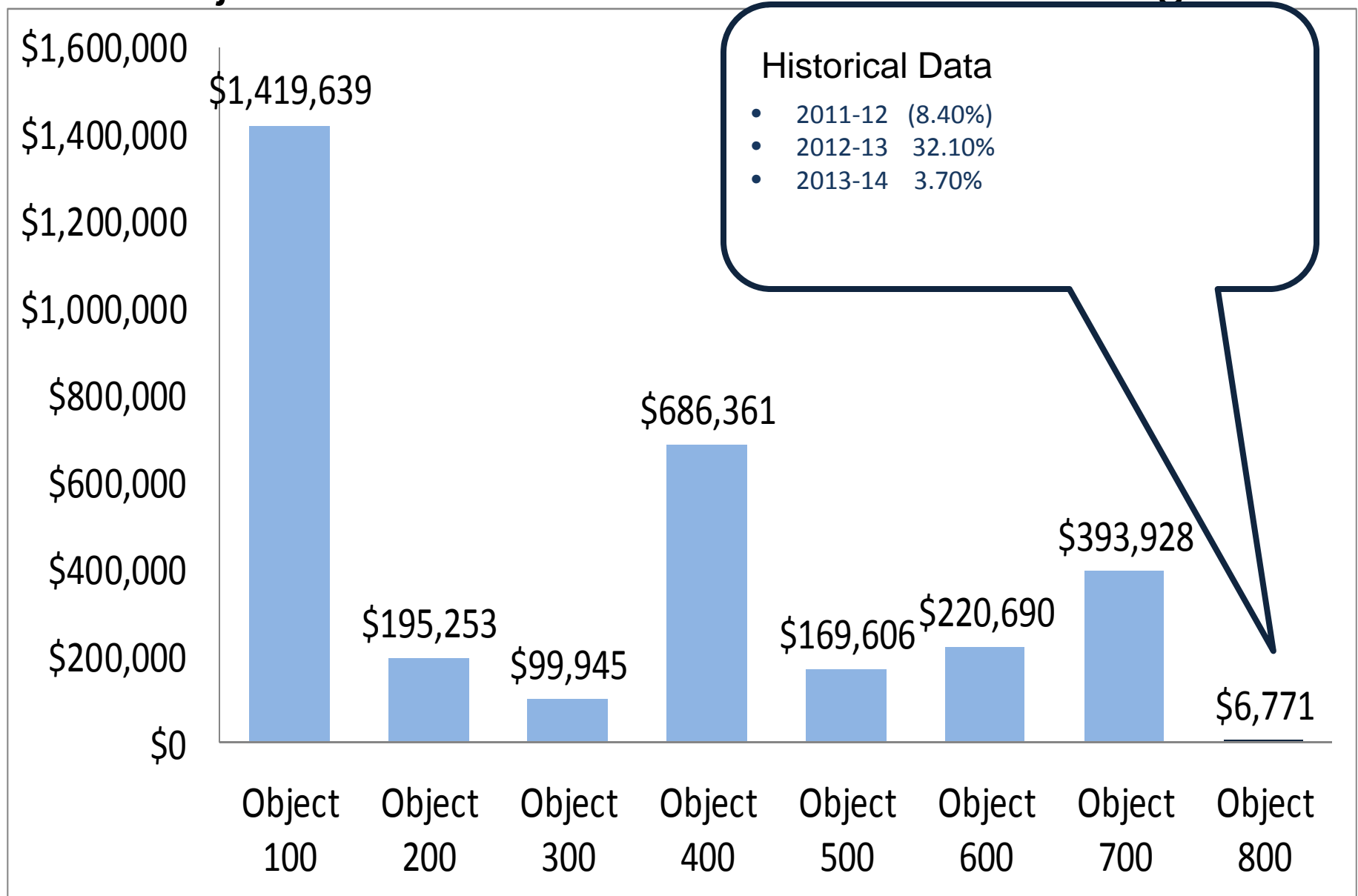


## Object 700 – Property: 0.7% of Budget

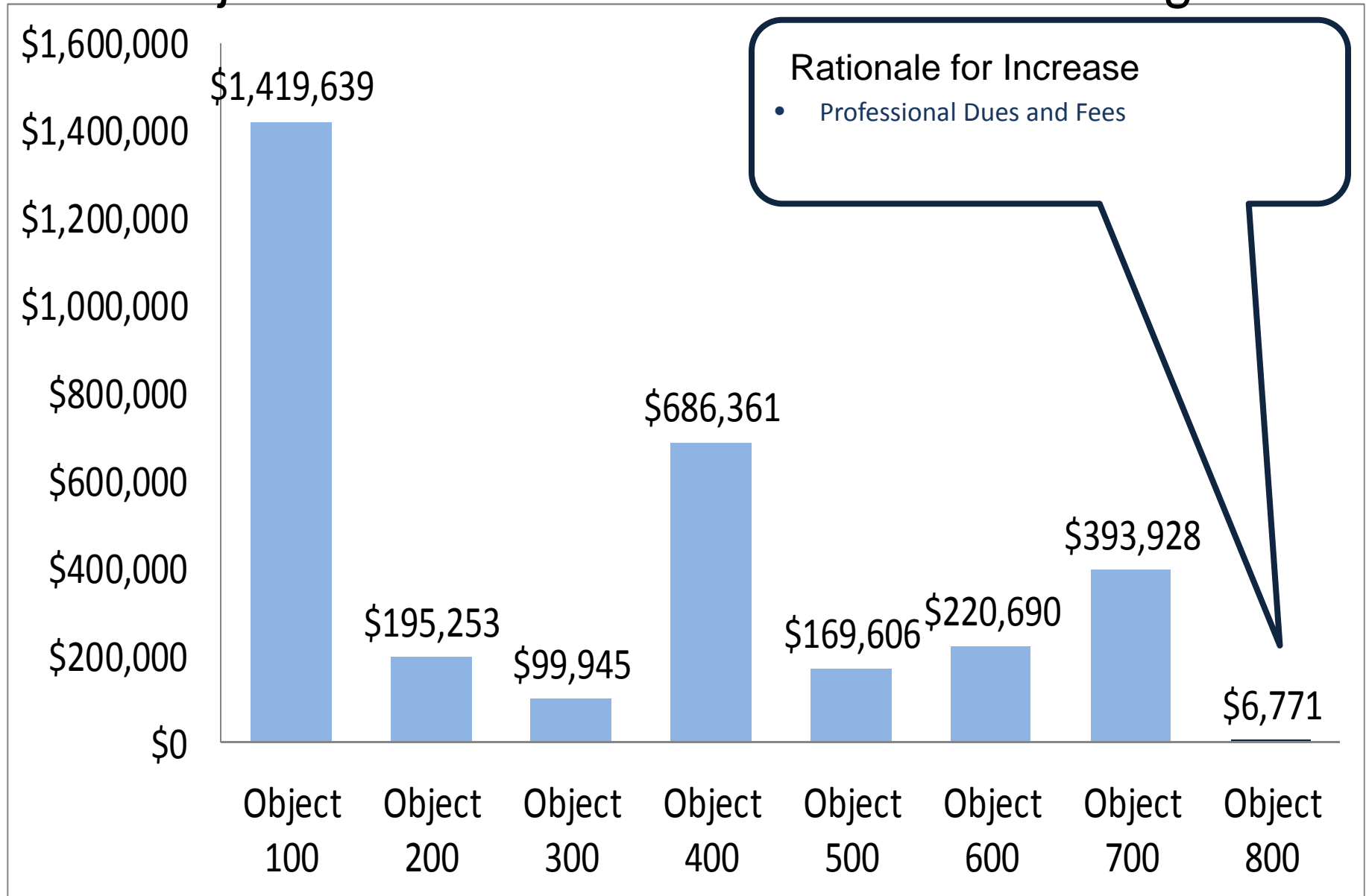




## Object 800 – Miscellaneous: 0.2% of Budget



## Object 800 – Miscellaneous: 0.2% of Budget



# **Other considerations . . .**

Food Services

# Food Services Historical Data

Year	Revenue	Expenditure	Capital Expenditure	Fund Balance
2008-2009	\$1,791,023	\$1,742,185	\$34,103	\$497,129
2009-2010	\$1,789,158	\$1,797,231	\$8,413	\$480,643
2010-2011	\$1,692,562	\$1,780,382	\$0	\$392,823
2011-2012	\$1,708,264	\$1,816,502	\$0	\$285,094
Projected 2012-2013	\$1,977,480	\$1,988,353	\$0	\$274,220
Projected 2013-2014	\$2,001,383	\$2,075,916	\$0	\$199,687

**NOTE: The Board of Education will have to start budgeting for the operating expense shortfall potentially in the 2014-2015 budget.**

# Food Services Historical Data

- ▶ Capital Expenditure History
  - From 1993–1994 to 2012–2013, \$836,874 was spent.
  - This is \$44,046 a year or approximately 2.8% of the total annual revenue over the 19 year period.
- ▶ Starting in 2013–2014, the Board of Education budgeted capital improvement in Maintenance under sustained services for mandated equipment – \$34,000.



# Collaboration Opportunities

- ▶ Bus Photo Enforcement Technology
- ▶ Technology Collaboration
- ▶ Vehicle Servicing
- ▶ Printing/Production Collaboration
- ▶ Athletic Field Advertising
- ▶ Courier Service Collaboration
- ▶ Mailing System Collaboration
- ▶ Senior Center Transportation
- ▶ Food Services Collaboration with Senior Center
- ▶ Shared Services in Maintenance

**In the end, it is essential that  
we continue to strive to meet  
the vision of Wallingford  
Public Schools.**



# WHAT WAS ONCE A VISION . . . IS BECOMING A REALITY . . .

## Wallingford Public Schools,


with **families and community,**

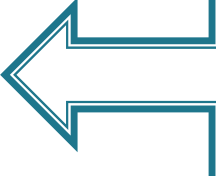
will **distinguish itself with innovative teaching and learning experiences**

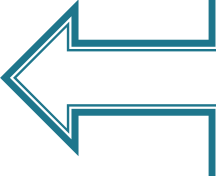
in a **safe and supportive environment.**


Our goal is to **ignite learning and excellence** in every child so that each

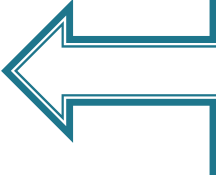
becomes a **life-long contributor to the local and global communities.**

- 
- PTAC, PTO, Family Education Nights
  - High School Transition Fair
  - Parent SEE Leadership Training
  - Adult Education ELL Family Literacy
  - Collaboration with SCOW
  - Business Think Tank
  - March Madness for Mindset

- 
- 21<sup>st</sup> Century Innovation Team
  - Aquaculture Programming
  - International Business – E Commerce
  - Contemporary Global Issues
  - WPS Cookie Project
  - University Collaborative with UNH and QU

- 
- School Climate Teams and Surveys
  - District Climate Steering Committee
  - Security Upgrades
  - Responsive Classroom
  - Positive Behavior Supports
  - Coordinated Health and Wellness Team

- 
- Wallingford 100!
  - League of Innovative Schools
  - Pathways to Prosperity
  - Student Success Plans
  - 2 Credit Algebra
  - High School Intervention

- 
- Junior Achievement China Initiative
  - World Language Expansion
  - Community Partnerships
  - “Senior” Prom
  - Community Art Space