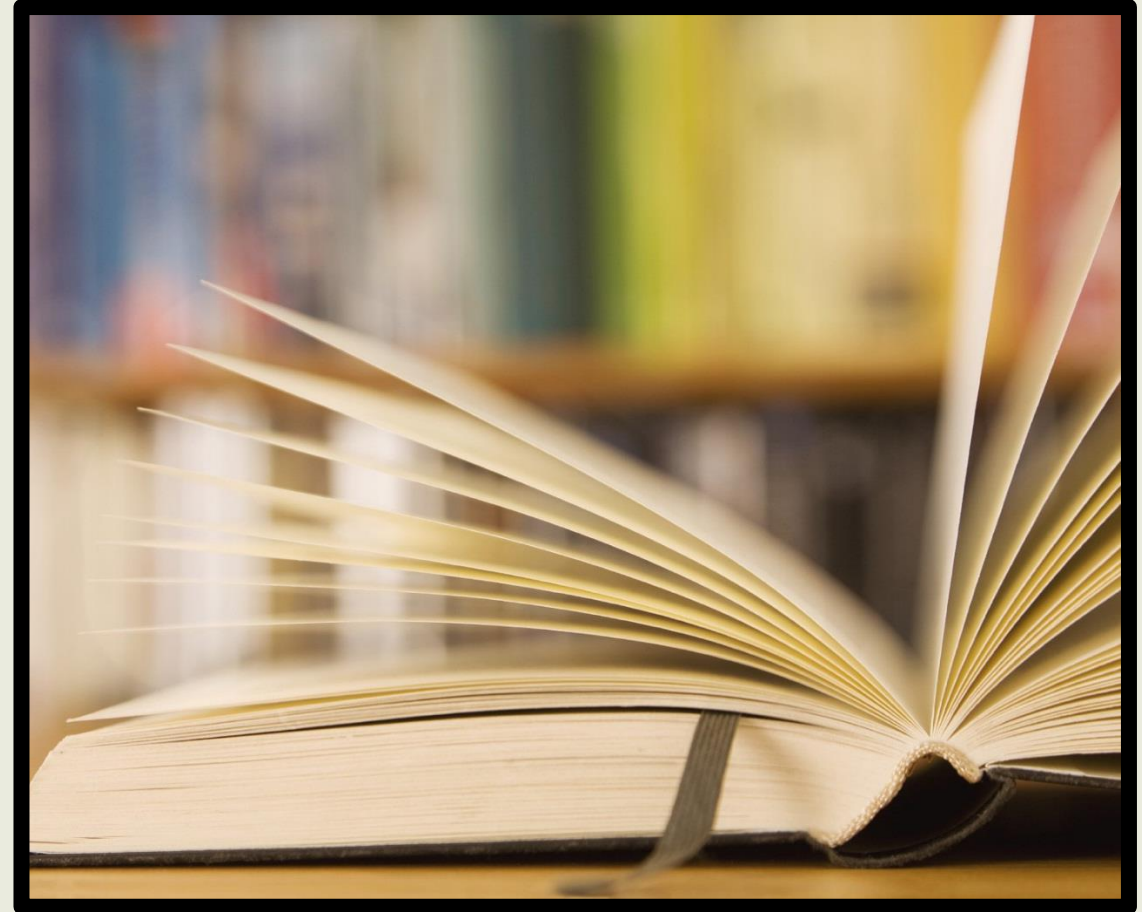




# WALLINGFORD PUBLIC SCHOOLS

BOARD OF EDUCATION BUDGET  
TUESDAY, MARCH 11, 2014





# Where do we begin?

CHANGE

CAPACITY

COMMUNICATION





# A LOOK BACK IN TIME

Educational Reform From 1950 to Present Day



# A Look Back in Time

- In the 1950's, we added
  - Expanded science and math education
  - Safety education
  - Driver's education
  - Expanded music and art education
  - Stronger foreign language requirements
  - Sex education
- In the 1960's, we added
  - Advanced Placement Programs
  - Head Start
  - Title I
  - Adult education
  - Consumer education
  - Career education
  - Peace, leisure, and recreation education



# A Look Back in Time

- In the 1970's, we added
  - Drug and alcohol abuse education
  - Parenting education
  - Behavior adjustment classes
  - Character education
  - Special education
  - Title IX programs
  - Environmental education
  - Women's studies
  - African-American heritage education
  - School breakfast programs



# A Look Back in Time

- In the 1980's, we added
  - Keyboarding and computer education
  - Global education
  - Multicultural education
  - Nonsexist education
  - English-as-a-second language and bilingual education
  - Teen pregnancy awareness
  - Hispanic heritage education
  - Jump Start, Early Start, Even Start, and Prime Start
  - Full-day kindergarten
  - After-school programs for children of working parents
  - Alternative education
  - Stranger/danger education
  - Antismoking education
  - Sexual abuse prevention education
  - Expanded health and psychological services
  - Child abuse monitoring



# A Look Back in Time

## In the 1990's, we added

- Conflict resolution and peer mediation
- HIV/AIDS education
- CPR training
- Death education
- America 2000 initiatives
- Inclusion
- Expanded computer and internet education
- Distance learning
- Tech Prep and School to Work programs
- Technical Adequacy
- Assessment
- Post-secondary enrollment option
- Concurrent enrollment options
- Goals 2000 initiatives
- Expanded Talented and Gifted opportunities
- At risk and dropout prevention
- Homeless education
- Gang education
- Service learning
- Bus safety, bicycle safety, gun safety, and water safety



# A Look Back in Time

## Since 2000, we have added

- No Child Left Behind
- Bully prevention
- Anti-harassment policies
- Expanded early childcare and wrap around programs
- Elevator and escalator instructions
- Obesity education
- Personal financial literacy
- Entrepreneurial and innovation skills development
- Media literacy development
- Health and wellness programs
- Race to the Top

## In the last 3 years, we have added

- Common Core State Standards
- Smarter Balanced Assessment
- New Teacher and Administrator Evaluation
- Increased bullying legislation
- Attendance legislation
- Increased State and Federal reporting requirements
- Increased nutritional guidelines
- Internet safety requirements
- Date rape education
- Increased technology education standards



# Why do I share this with you???

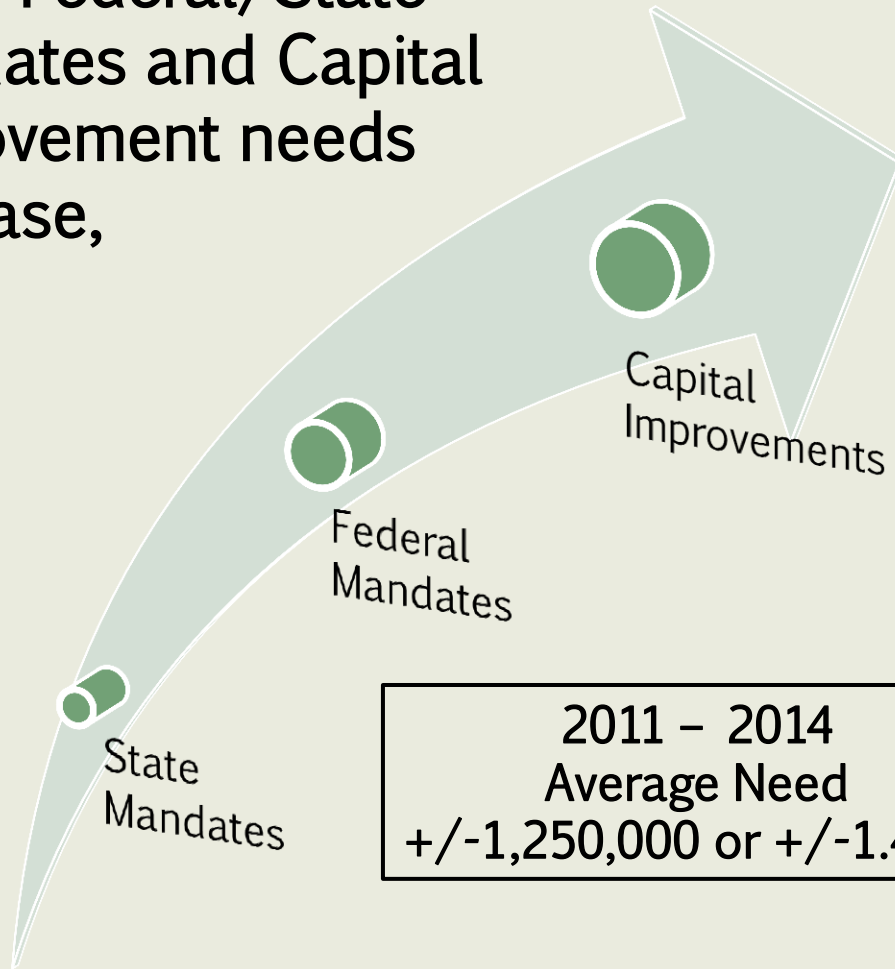
America's public schools were initially established for two purposes.

- 1) Teach basic reading, writing, some writing and arithmetic skills, and
- 2) Cultivate values that serve a democratic society.

Now we are required to do so much more with limited time and funding.



While Federal/State  
Mandates and Capital  
Improvement needs  
increase,



2011 – 2014  
Average Need  
+/-1,250,000 or +/-1.40%

Funding

2011 – 2014  
Average increase  
+/-2,130,169 or +/- 2.30%

funding levels  
barely increase  
at a level to  
maintain  
services.





# **WHAT HAS BEEN ACCOMPLISHED IN THE STRATEGIC PLAN AND WALLINGFORD 100 SINCE 2010 TO MEET OUR GOALS?**



# Board of Education Strategic Plan

## CORE Areas of Focus

- Community Outreach and Partnerships
- Curriculum and Instruction
- District Climate
- Facilities and Maintenance
- Technology



**100% Community  
Involvement**

for

**100% Student  
Engagement**

to Reach

**100% Graduation  
Rate**





# Community Core Values

Res **P** ect

Community Involvement and **E** ngagement

Integ **R** ity

Health, Wellness and **S** afety

B **E** longing

Embrace Di **V** ersity

p **E** rsonal Responsibility

Life-long Lea **R** ning

Cr **E** ativity



# Highlights from 2010 - 2014

- **Community Outreach: Partnerships/Communication**
  - Naviance Implementation
  - PowerSchool Implementation
  - Career Center Coordinator
  - HUBCAP Wallingford
  - Food Truck



# Highlights from 2010 - 2014

- Curriculum and Instruction
  - Literacy Program Implementation
    - Grades K-5
  - World Language Program
    - Middle School – 3 years of language for all students
    - 3-5 World Language for all students
  - Early Intervention Program Implementation
  - Intervention Teachers at the High School
  - Special Education Program Review
  - Guidance Program Review
  - Technology Program Review



# Highlights from 2010 - 2014

- Building Based Professional Development Accounts
- Decreased Class Size at High School
- Curriculum Revision
- Increased Music Instruction at Middle School
- Increased Strings Instruction at High School
- Increased Instrumental Instruction at Elementary School
- Implementation of Girls and Boys Lacrosse



# Highlights from 2010 - 2014

- **District Climate**
  - Security Upgrades
  - Increased Technology and Personnel
- **Technology**
  - Student Computers
  - Teacher Computers
  - Wireless Access
  - Internet Bandwidth



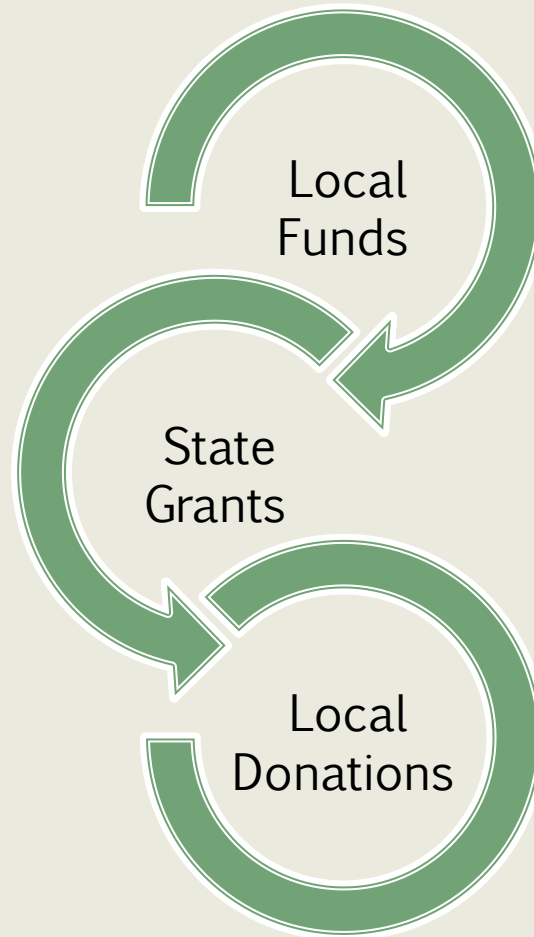
# Highlights from 2010 - 2014

## Facilities

- +3 Million in Maintenance Improvements
- Outdoor Lyman Hall Bleachers
- Indoor Sheehan Bleachers
- Sheehan Swimming Pool
- Lead Abatement
- Code Compliance
- Safety Upgrades
- Relocation of Alternative High School and Central Office



# Funding for Progress







# GRANTS AWARDED

Thanks to the hard work of staff across the district, Wallingford Public Schools received the following new grants to help implement the Strategic Plan and improve opportunities for students.



# Grants Awarded

2012 – 2013

## Technology

- \$154,635 – THE PUBLIC EDUCATIONAL AND GOVERNMENTAL PROGRAMMING AND EDUCATION TECHNOLOGY INVESTMENT ACCOUNT (PEGPETIA) Grant
  - System-wide video conference equipment

## Innovation Grants

- \$33,060 – STEM
- \$21,096 – Student Success Plans
- \$15,444 – E-Commerce
  
- Total – \$224,235



# Grants Awarded

2013 – 2014

## Technology

- \$106,000 – THE PUBLIC EDUCATIONAL AND GOVERNMENTAL PROGRAMMING AND EDUCATION TECHNOLOGY INVESTMENT ACCOUNT (PEGPETIA) Grant
  - System –wide live streaming via the web as well as a video storage server to allow for on-demand video
  - Camera and microphones for video production
- \$221,270 – State of Connecticut Tech Grant
  - 560 Chromebooks for student use

## Security

- \$200,764 – State Grant
  - Additional security measures at each school



# Grants Awarded

## Innovation Grants

- 20,000 – 3M – STEM Middle School Grants
  - Invention Convention
- 17,788 – State Department of Education Grant
  - Digital Manufacturing
- 39,900 – State Department of Education Grant
  - Food Truck
- 18,200 – State Department of Education Grant
  - Externships for Teachers
- 19,850 – State Department of Education Grant
  - Agriculture Curriculum for Common Core Development



# Grants Awarded

## Innovation Grants

- 2,500 – State Department of Education Grant
  - Advisory Curriculum Development
  
- 125,000 – Title II – Workforce Investment Act
  - English Language/Civics
  - Exploration of STEM Career Pathways
  - Family Literacy
  
- 5,000 – Attendance Grant
  - Check and Connect



# Total 2013 - 2014 Grant Funding Awarded

■ Technology Grants	327,270
■ Security Grant	200,764
■ State Department Grants	248,238
■ TOTAL	776,272



# Grants Awarded

▪ 2012 – 2013	\$224,235
▪ 2013 – 2014	\$776,272
▪ TOTAL	\$1,000,507





# CHARITABLE CONTRIBUTIONS

Thanks to many businesses and community members, Wallingford Public Schools received the following donations to help implement the Strategic Plan and improve opportunities for students.



# Donations

- 2011 – 2012
  - \$30,250
- 2012 – 2013
  - \$87,180
- This year – 2013 – 2014
  - \$170,325

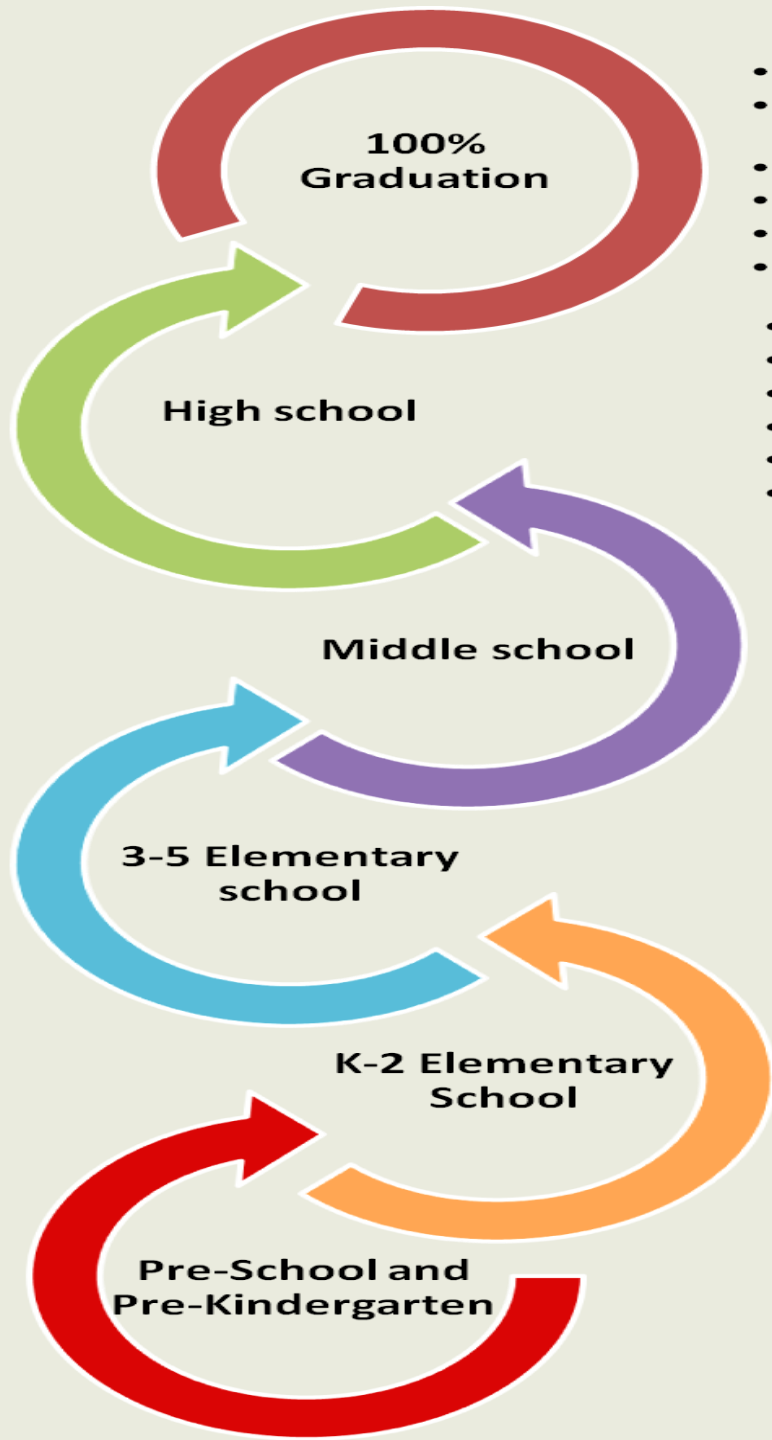




SO WHAT IS NEXT?

WHAT ARE THE PRIORITY AREAS  
OF FOCUS AS RELATED TO THE  
STRATEGIC PLAN?





- Growth mindset for changing school culture
  - Districtwide behavior management system characterized by formative, not punitive discipline strategies
  - Communication networks for staff, students ,and parents
  - Professional development personalized, embedded
  - Shared ownership of student learning
  - Parents and businesses as learning partners
- 
- Internships, apprenticeships- independent learning project
  - Career and college prep- AP boot camp...
  - Grade 9- learning plans, exploratory courses, soft skills
  - Schools within schools based on careers- grade level themes
  - Development of an interest-based personal learning network
  - Core values embedded in school culture
- 
- Team teaching- mixed groups
  - Personalized instruction- collapse tracks in MS and HS
  - Themed projects (PBL model)- including engineering
  - Service learning projects by team
  - Create an online identity- digital citizenship
- 
- Student leadership opportunities
  - Interdisciplinary project-based learning begins
  - Student learning plans with goals
  - Intensive intervention strategies (Check and Connect)
  - Student authoring of blogs, wikis, and podcasts
- 
- Experiential learning through projects
  - Language immersion program
  - Teams with extended looping
  - Catch program to identify and track at-risk students
  - Use technology to flatten the classroom
- 
- Certify programs that follow WPS guidelines\*
  - Birth to 5 outreach program and alignment
  - Structured play in Pre-K and K



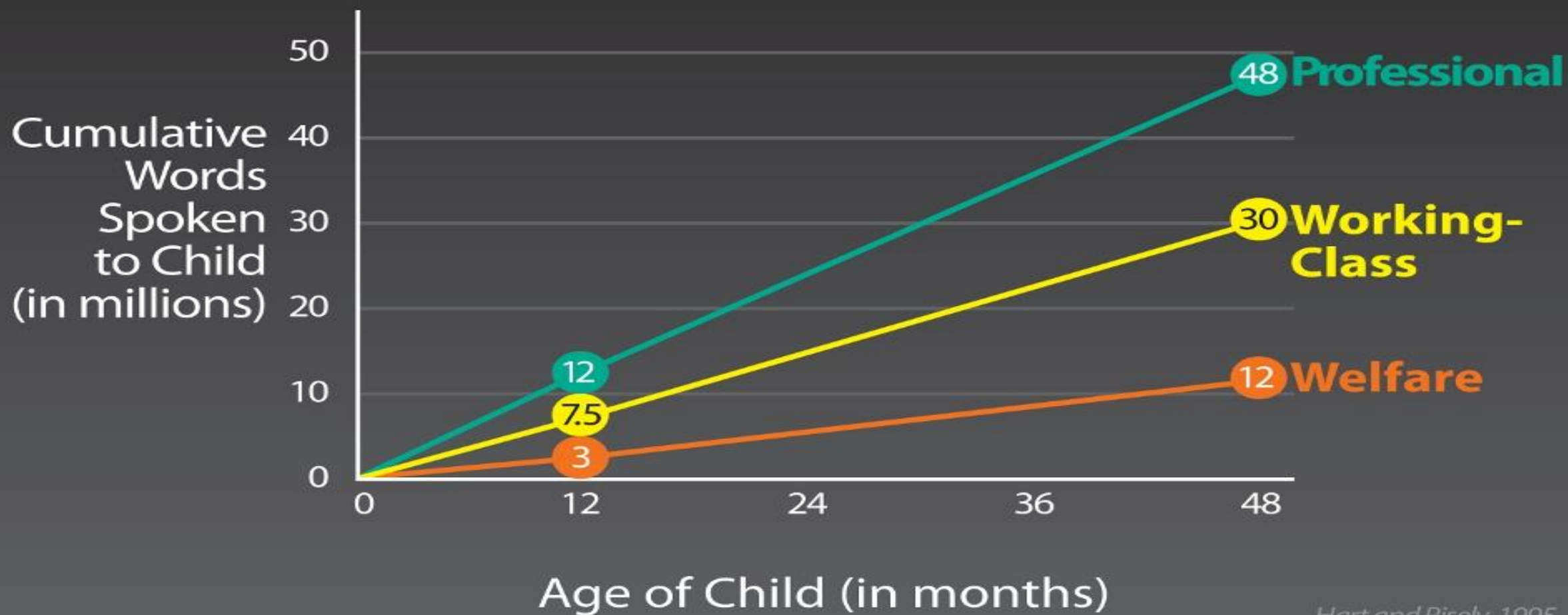
# Instructional Areas of Focus in Strategic Plan

## ■ **EARLY INTERVENTION**

- Early Childhood Exploratory Committee Recommendations
- High School Reform Initiatives



# Cumulative Language Experiences



*Hart and Risely, 1995*



**Figure 1**  
Major Findings: High/Scope Perry Preschool Study at 40

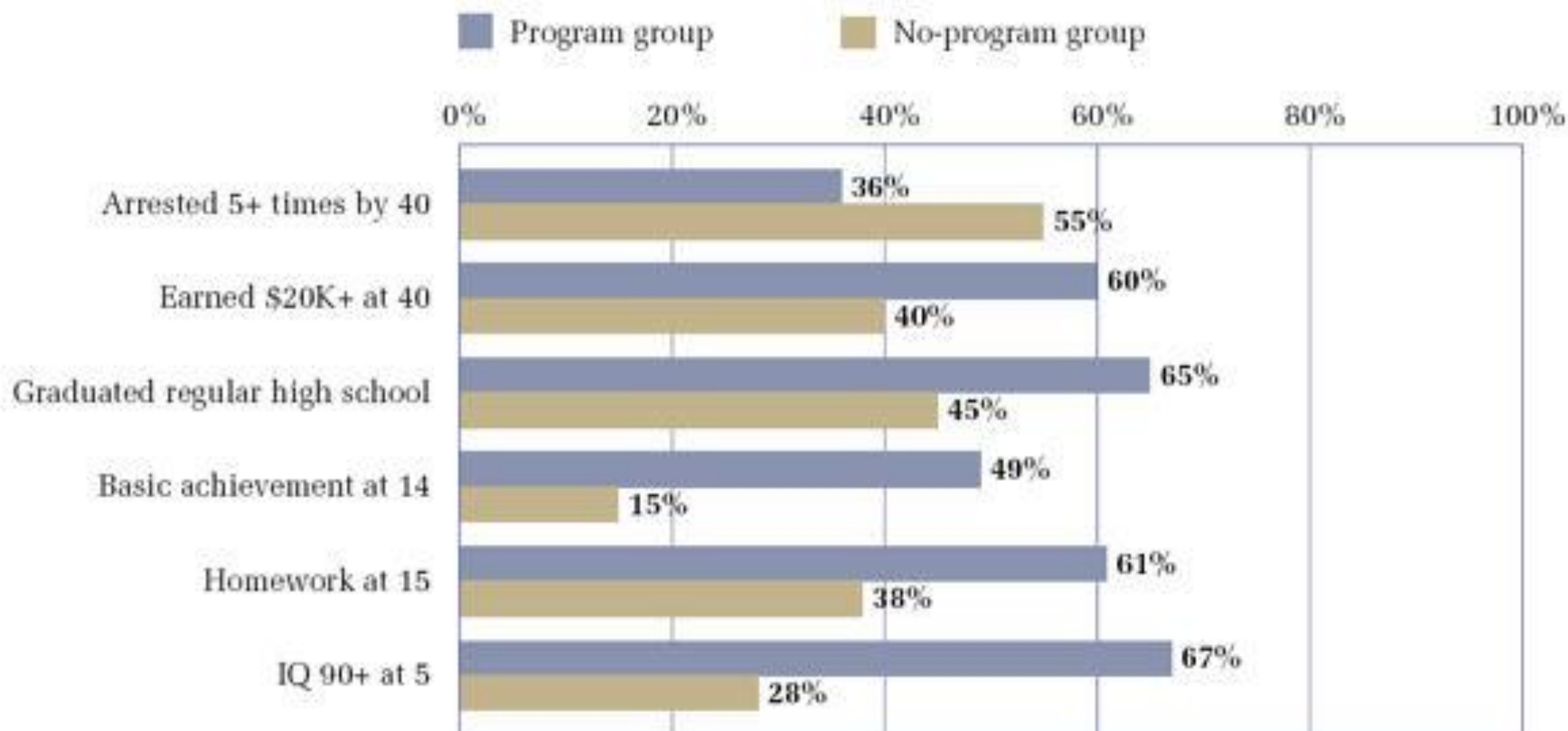
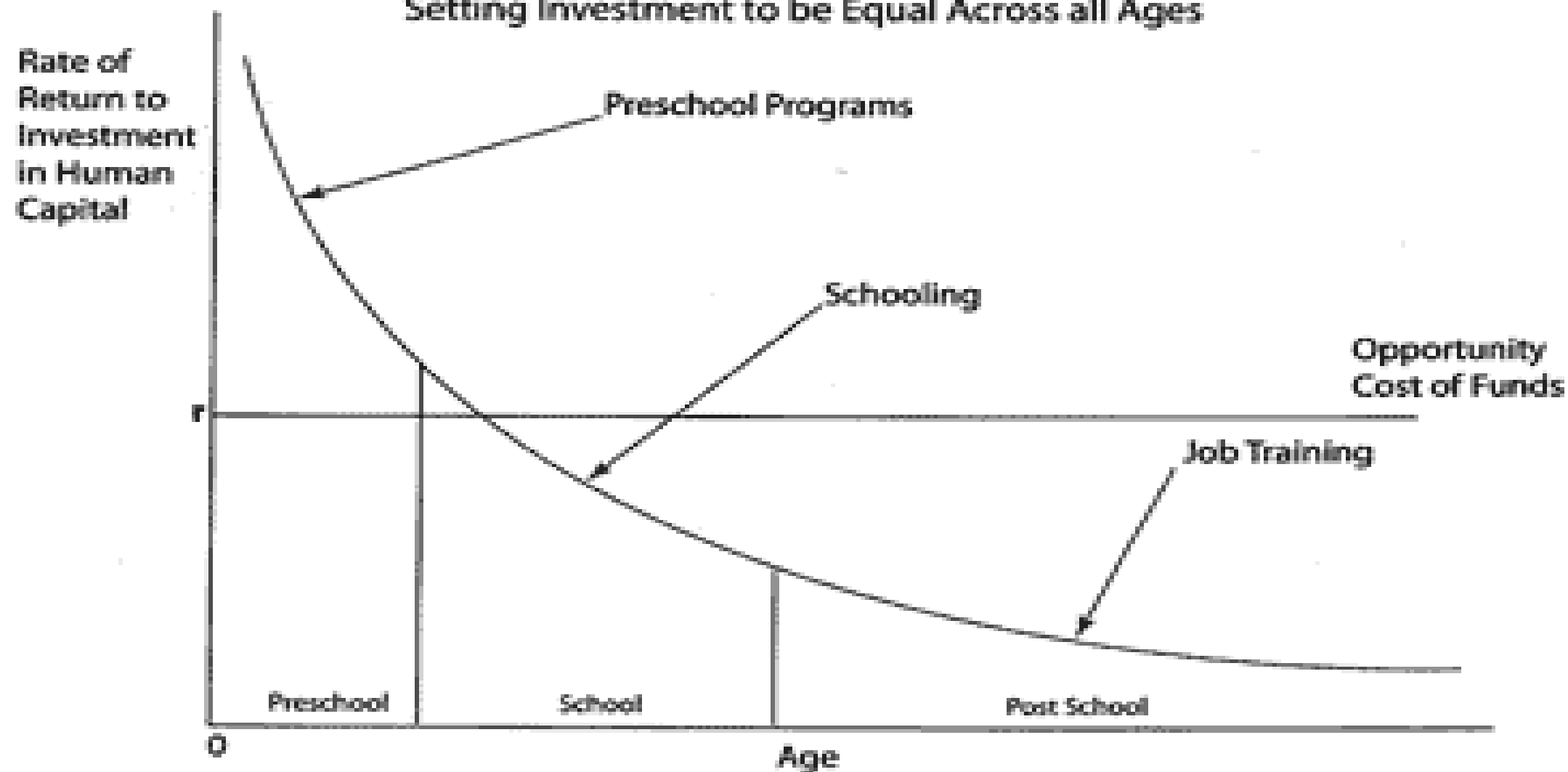




Figure 6-1  
Rates of Return to Human Capital Investment Initially  
Setting Investment to be Equal Across all Ages



Rates of Return to Human Capital Investment Initially Setting Investment to be Equal Across all Ages



# Community Connections





# Instructional Areas of Focus in Strategic Plan

## ■ **MODELS OF EXCELLENCE**

- Personalized Learning
- Competency/Standards Development
- Global Awareness



Personalized Learning	Current System
- Knowledge age, individualized, variable-pace learning model	- Industrial age, generic, common-place learning model
- Virtually unlimited, multiple instructional sources	- geographically-determined, limited instructional sources
- Unique, student-voiced, curriculum to life path	- Limited, common system determines generic life path
- Teach the student, guide at the side, collaborative learning	- Teach the content, sage on the stage
- Ongoing, embedded, and dynamic assessment of skills	- End of year, course assessment knowledge
- Differentiated instruction	- one-size fits all instruction
- Differentiated and specialized teacher roles	- Comprehensive teacher role limited to one group of students





Center for Global Studies

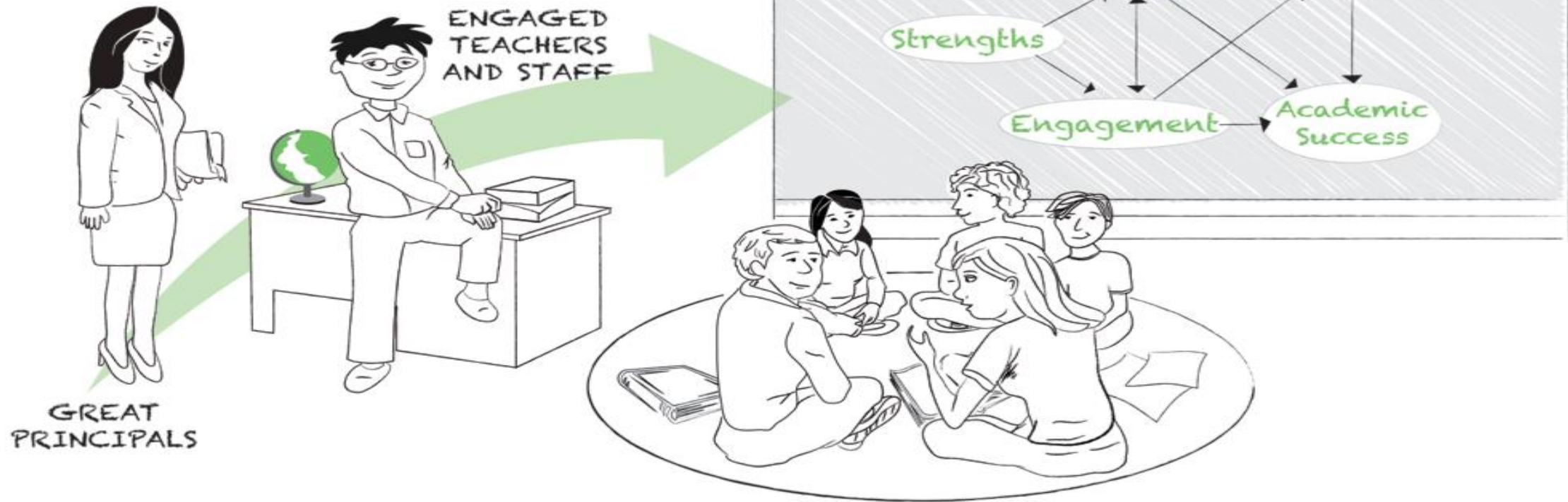
#### International Partnerships

- Argentina
- Australia
- China
- Ghana

- Multi-lingual people have greater neural pathways and increased brain activity.
- Innovative thinking and creativity have been proven to be enhanced through the study and use of multiple languages



## The **PATH** to School Success



<http://www.naviance.com/articles/strengths-explorer>



# Instructional Areas of Focus in Strategic Plan

## ■ PROACTIVE STUDENT SUPPORTS WITH A FUTURE FOCUS

- Student Success Plan
- Advisory
- College and Career Readiness
- Authentic Learning Opportunities
- District Climate
  - Positive Behavior Intervention Support
  - Student Attendance

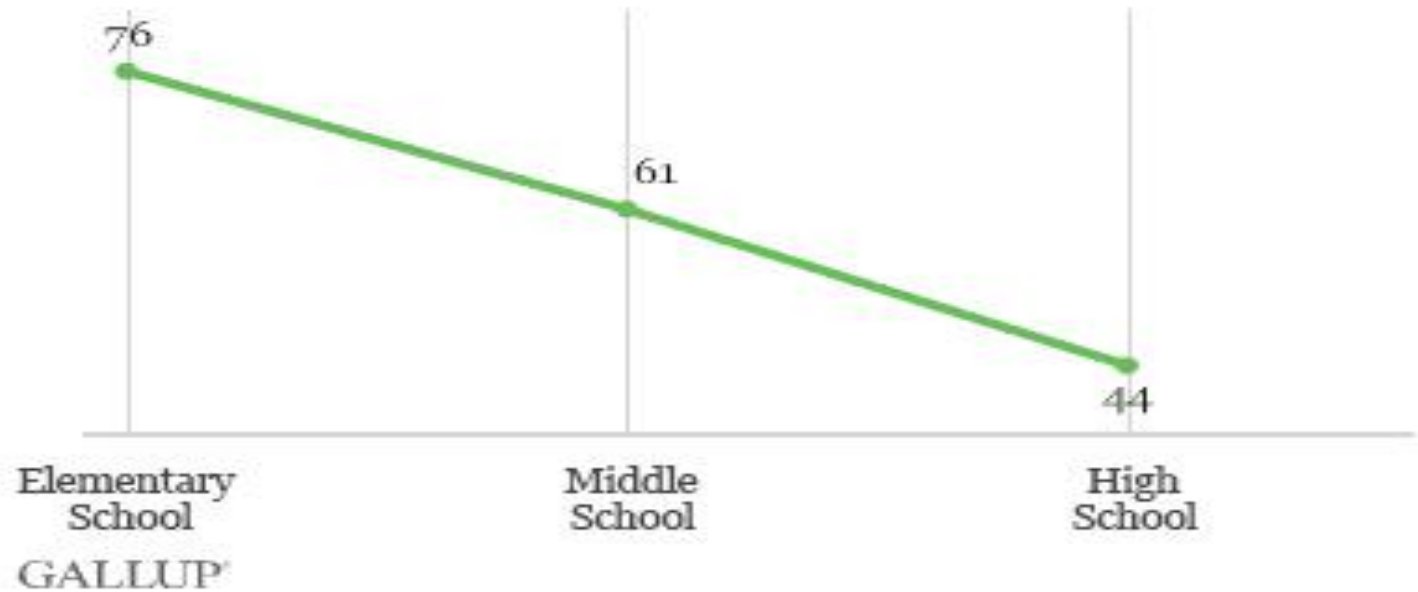




### *The School Cliff: Students' Engagement Drops Over Time*

The Gallup Student Poll

■ % Engaged





Grade 4

- Poor Attendance
- Low grades

Grade 6

- Attendance- 80% or lower
- F in English or Math
- Failing classroom behavior
- Declining grades from fifth to sixth grade

Grade 8

- Attendance- 80% or lower
- F in English or Math
- Significant drop in attendance starting in grade 6

Grade 9

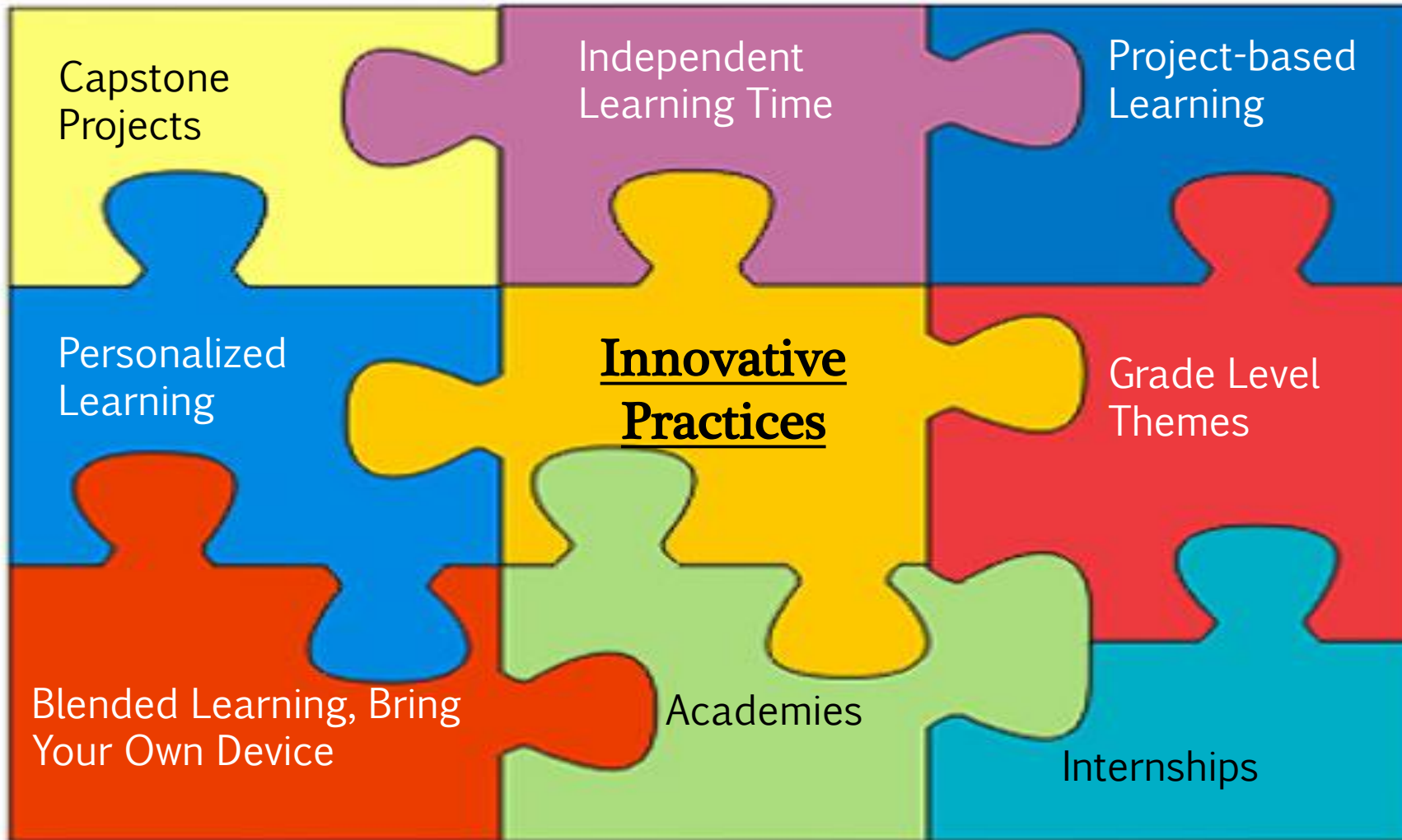
- Attendance- 80% or lower
- Failing a core subject
- Falling behind on credits/ not being promoted
- Declining GPA from eighth to ninth grade




# Instructional Areas of Focus in Strategic Plan

- **Engaging and Empowering Learning Experiences**
  - Leverage Technology
  - Relevant Learning
  - Credit Recovery
  - Anytime Anyplace Learning









WHAT DO THESE **INSTRUCTIONAL  
AREAS** OF FOCUS IN THE STRATEGIC  
PLAN MEAN FOR THE BOTTOM LINE?



# Instructional Areas of Focus in Strategic Plan Budget

## INTERVENTION

- **Preschool Component**
  - 152,000      Certified Staffing (2)
  - 80,000      Non-Certified Staffing (2)
  - 232,000      TOTAL
  
- **High School Reform**
  - No financial implications at this time



# Instructional Areas of Focus in Strategic Plan Budget

## MODELS OF EXCELLENCE

- Teacher and Administrator Evaluation
  - Recurring (Capacity Development)
    - 40,000 – 2 Curriculum Resource Teachers as Administrators
    - 80,000 – Administrative Interns – Elementary



# Instructional Areas of Focus in Strategic Plan Budget

## **PROACTIVE STUDENT SUPPORTS WITH A FUTURE FOCUS**

- 108,000 – Guidance Coordinator



# Instructional Areas of Focus in Strategic Plan Budget

- **Engaging and Empowering Learning Experiences**
  - Leverage Technology
  - Relevant Learning
  - Credit Recovery
  - Anytime Anyplace Learning
- **No financial implications at this time**
  - 21<sup>st</sup> Century Innovation Team – Community Funded



# Instructional Areas of Focus in Strategic Plan Budget

## Instructional Areas of Focus from Strategic Plan

▪ TOTAL	460,000
---------	---------





WHAT OTHER **FACILITY/CAPITAL**  
STRATEGIC PLAN ITEMS ARE INCLUDED  
IN THE BUDGET REQUEST?



# Mandated Facility Items

## Facility/Capital Strategic Plan Items

Football Field ADA Parking	85,000
LHHS & SHS code compliance-grease trap	18,000
Asbestos abatement, Consulting, Flooring: ice making closet, both Cafeterias (Partial use of CRRRA Funds)	121,000
Asbestos Abatement-Kitchen Hot Water Tank	16,500
Asbestos Abatement-Kitchen Lavatory	8,200
All schools code compliance food prep sinks	10,000
<b>Total</b>	<b>258,700</b>

To inspire, educate and support all students as they discover and pursue their personal best.



## Facility/Capital Strategic Plan Items

### Safety Facility Items

Resurface rear asphalt	53,000
Additional Gym Wall Pads	1,900
Playground Repairs	25,000
Doors - in ramps (7)	30,000
Classroom doors	10,000
Standardize Locksets	8,000
Paving repairs, parking lot and driveway	25,000
Playground: remove 80% of blacktop from building to playscape; add top soil and seed	6,000
Playscape Remove and Replace	64,000
Exterior door replacements	15,000
Doors, exterior, gym	3,800
Paving, playgrounds, parking lots	25,000
Paving, repair concrete ramp front of building	2,000
Sealing of blacktop playground areas	3,000
Repair cracks in blacktop in back of school	5,000
<b>Total</b>	<b>274,800</b>



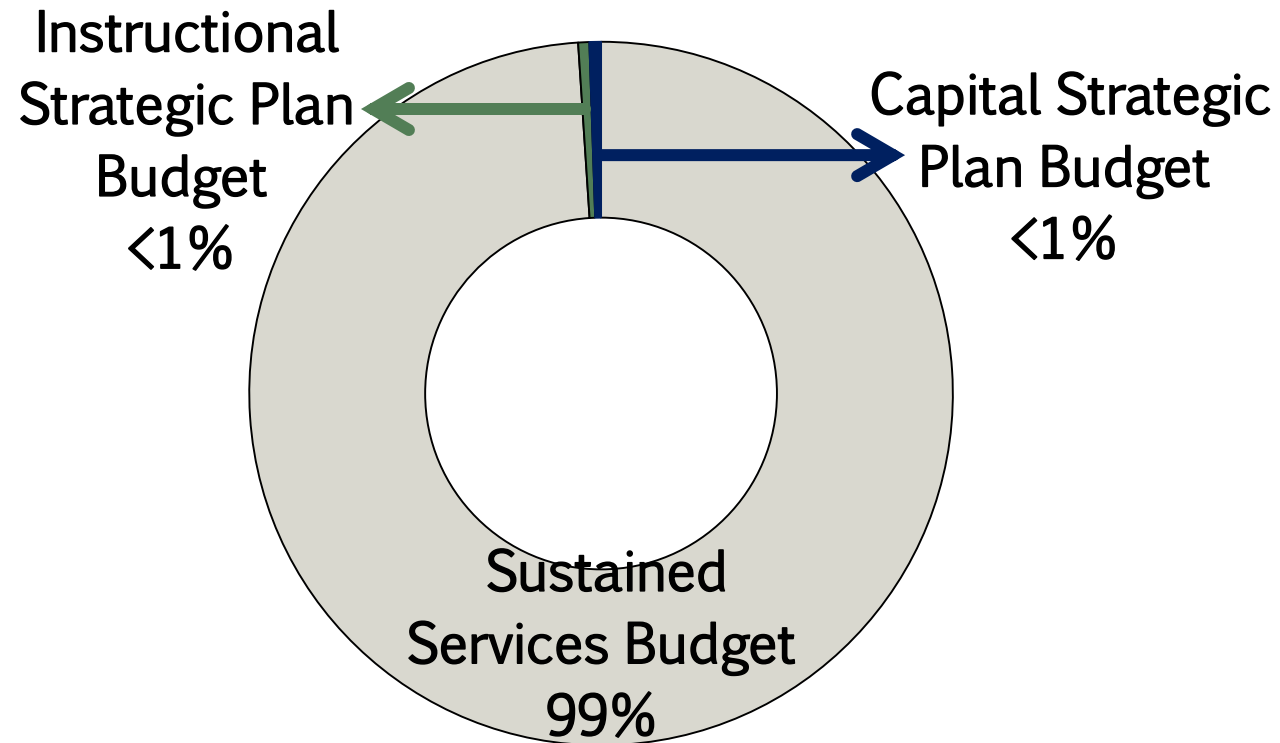
# Total Strategic Plan Requests

■ Instructional Requests	460,000
■ Facilities/Capital Requests	482,820
TOTAL	942,820

To inspire, educate and support all students as they discover and pursue their personal best.



# 2014 – 2015 Proposed Budget







# RESULTS FROM LAST YEAR'S BUDGET PROCESS



# Budget Outcomes 2013 - 2014

- Required Sustained Services
- Recommended Strategic Plan
- Initial Board of Education Request
- Mayor's Revised Approved Budget\*

<b>% Increase</b>	<b>Dollar Increase</b>	<b>Total Amount</b>
<b>2.54%</b>	<b>2,273,450</b>	<b>91,847,356</b>
<b>8.94%</b>	<b>5,756,543</b>	<b>97,603,899</b>
<b>3.56%</b>	<b>3,192,193</b>	<b>92,766,109</b>
<b>1.88%</b>	<b>1,960,606</b>	<b>91,255,111</b>

**\*NOTE – BOE initially received 2.19% increase (+\$279,411).**





# BOARD OF EDUCATION

## BUDGET REQUEST 2014-2015





## INITIAL PROPOSALS . . .

<b>Strategic Plan Budget Request</b>	<b>\$101,001,585*</b>	<b>10.68% Increase</b>
--------------------------------------	-----------------------	------------------------

<b>Sustained Services Budget Request</b>	<b>\$94,697,269</b>	<b>3.77% Increase</b>
--	---------------------	-----------------------

**\* Includes Sustained Services Items.**





## REVISED PROPOSALS . . .

<b>Sustained Services Budget</b>	<b>94,288,685</b>	<b>3.32% Increase</b>
<b>Strategic Plan Budget</b>	<b>942,820</b>	<b>1.04% Increase</b>
<ul style="list-style-type: none"><li>• Instructional – 460,000</li><li>• Facilities/Capital – 482,820</li></ul>		
<b>Total Request</b>	<b>95,231,505</b>	<b>4.36% Increase</b>
<b>Additional Capital Expenditure Request – 500,000 – LHHS Athletic Complex</b>		



# Why are we recommending a capital expenditure budget?

- District Reference Group (DRG) districts have both Operations/Instructional Budget and a Capital Expenditure Budget
- Allows for greater transparency
- Provides for coordinated town-wide long-term planning
- Offers opportunities for collaboration and potential cost savings
- Next Steps



# What are the main budget drivers?

- Contractual Increases
- Insurance Increases
- Transportation Contract

2014-2015	2.75%
2015-2016	2.5%
2016-2017	2.5%
2017-2018	2.5%
2018-2019	2.5%

- High School Accreditation Requirements



BOARD OF EDUCATION						
2014-2015						
COMPARISON BY OBJECT						
		2012-2013	2013-2014	2014-2015	\$	%
OBJ	DESCRIPTION	ACTUAL EXP	REVISED BGT	SUSTAINED BGT	DIFF	DIFF
100	PERSONNEL SERVICES	\$60,207,100	\$61,169,914	\$63,888,285	\$2,718,371	4.44%
200	EMPLOYEE BENEFITS	\$10,178,315	\$10,353,296	\$11,430,935	\$1,077,639	10.41%
300	PURCH PROF/TECH SVCS	\$1,623,322	\$1,924,887	\$1,576,059	-\$348,828	-18.12%
400	PURCH PROPERTY SVCS	\$4,122,603	\$4,138,344	\$4,776,865	\$638,521	15.43%
500	PURCH SERVICES	\$9,203,926	\$9,917,307	\$10,188,104	\$270,797	2.73%
600	SUPPLIES	\$3,043,890	\$3,180,371	\$2,747,979	-\$432,392	-13.60%
700	PROPERTY	\$1,027,022	\$377,980	\$252,455	-\$125,525	-33.21%
800	MISCELLANEOUS	\$166,900	\$193,012	\$370,823	\$177,811	92.12%
	GRAND TOTAL	\$89,573,078	\$91,255,111	\$95,231,505	\$3,976,394	4.36%



# What's behind the increase?

BOARD OF EDUCATION					
2014-2015					
COMPARISON BY OBJECT					
		\$	%		
OBJ	DESCRIPTION	DIFF	DIFF	RATIONALE	
100	PERSONNEL SERVICES	\$2,718,371	4.44%	CONTRACTUAL	
200	EMPLOYEE BENEFITS	\$1,077,639	10.41%		
300	PURCH PROF/TECH SVCS	-\$348,828	-18.12%		
400	PURCH PROPERTY SVCS	\$638,521	15.43%	PLANT & MAINTENANCE	
500	PURCH SERVICES	\$270,797	2.73%	TRANSPORTATION/SPECIAL EDUCATION	
600	SUPPLIES	-\$432,392	-13.60%		
700	PROPERTY	-\$125,525	-33.21%		
800	MISCELLANEOUS	\$177,811	92.12%	NEASC/CAFÉ SUBSIDY	
	GRAND TOTAL	\$3,976,394	4.36%		





# HOW HAVE WE TRIED TO REDUCE THE BUDGET REQUEST?



# Reductions Made

- Reduced Existing Staff
- Eliminated Request for Career Coordinator
- Applied Insurance Reductions
- Applied Savings from Recent Announced Retirements





# WHAT IS THE HISTORY OF STAFFING REDUCTIONS?



# Historical Staff Analysis

	08-09	09-10	10-11	11-12	12-13	13-14	14-15
Certified	634	630.5	607	600.5	609.5*	603.87	597.97
Non-Certified	394	368	325.5	319.5	324.5	347**	339.5
Totals	1028	998.5	932.5	920	934	950.87	938.87

## Certified Position Details

\*Reinstated Curriculum Resource Staff

\*Reorganization of Pupil Personnel Services

**NOTE** – 46.23 Teaching Positions Reduced From 08-09 to 13-14

## Non-Certified Position Details

\*\*Increased Secretarial Support to Address Mandates

\*\*Increase in Paraprofessionals for Student Need

**NOTE** – 39 Paraprofessional Positions Reduced from 08-09 to 13-14

Reduction of  
Positions  
From 08-09 to 13-14

77.1

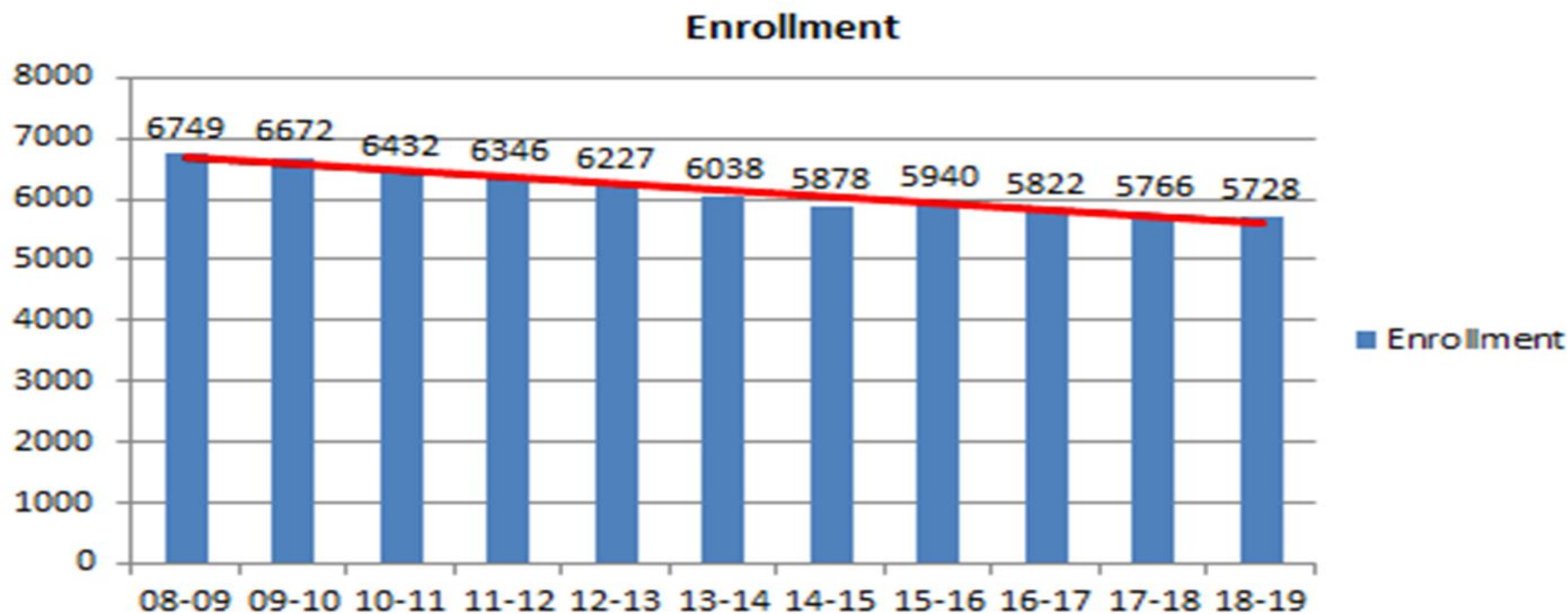


A green ribbon graphic is positioned vertically on the left side of the slide, extending from the top green header down to the middle of the page.

HOWEVER, YOU MAY ASK YOURSELF,  
“HOW DOES THIS REDUCTION RELATE  
TO DISTRICT ENROLLMENT?”



# Enrollment





**NOTE**

**711 Students Less  
From 2008 – 2013**



**If the average class  
is 22 students, we should  
have reduced 32.32.**



**ACTUAL Reduction of  
46.23 Positions  
Since 08-09**



# What does it mean for 2014-2015?

- Enrollment – 2013 – 2014
  - 6038
- Projected Enrollment
  - 5878
- Difference = 160
  
- Staff Reductions = 7.27 (Based on Class Size 22 – Actual Proposed Reduction 8.5)



# Additional Considerations Already Factored

- Use of Unencumbered Fund Balance
- Use of Grant Funds



# Use of Forecasted Unencumbered Funds

Update Network Servers	100,000
Update Teacher Devices (200)	240,000
Update Computers in Computer Labs (15 computers)	12,000
Classroom Projection Systems	150,000
Update Student Computing Devices	80,000
<b>Total</b>	<b>582,000</b>



# Use of Forecasted Unencumbered Funds

Blinds Cafeteria	3,000
Blinds	4,596
Blind replacement	9,000
Blinds	5,000
Blinds - classrooms	6,000
Blinds (or tint) for Copy Rm.	4,000
Lighting upgrade - student parking lot	18,000
Exterior lighting upgrades-entire perimeter	4,000
Exterior door lighting	3,000
Additional Gym Wall Pads	1,900
Exterior lighting upgrade - canopy	1,200
Additional Funds to be Applied to Facility Items Requested	50,680
<b>Total</b>	<b>110,376</b>



# Recommended Opportunities for Collaboration Since 2012

Recommended Opportunities	Progress Update
Technology Collaboration	
Vehicle Servicing	
Printing/Production Collaboration	
Athletic Field Advertising	In Progress
Courier Service Collaboration	
Senior Center Transportation	
Food Services Collaboration with Senior Center	
Shared Services in Maintenance	
Procurement Card	Seeking Final Approval Tonight
Coordinated Capital Budget for Town	