



-

Wallingford Public Schools

2016/2017

Town Council Potluck Supper Presentation

Tuesday, March 29, 2016

Progress Towards the Wallingford 100!

100% Community Involvement
100% Student Engagement
100% Student Success





-

Community Involvement Update

Community Involvement - Progress Indicators

Year	Total Donations Received
2009/2010	10,182
2010/2011	30,250
2011/2012	30,250
2012/2013	87,180
2013/2014	163,835
2014/2015	228,613
2015/2016	123,281*
Total	550,310

* Donations collected as of 1/4/16.

Grants

Number of Competitive Grants Submitted	Number of Competitive Grants Awarded	Total Financial Request	Total Grant Funding Received
10	8	514,979	494,979

Community Involvement

- Progress Indicators

- ✓ Junior Achievement China Partnership
- ✓ Advanced Manufacturing Course Development
- ✓ Chick-Fil-A Leadership Academy
- ✓ HUBCAP Wallingford Programming
- ✓ Office Depot Strategic Partnership
 - ✓ Curriculum Sales
 - ✓ Lean Mindset and Culture Training

Community Involvement

- Progress Indicators

- ✓ Innovation Team Sponsors
 - ✓ Anthem Blue Cross/ Blue Shield
 - ✓ MidState Medical Center
 - ✓ Ulbrich Steel
 - ✓ White Way Cleaners



Student Engagement Update

Student Engagement - Progress Indicators

Attendance

- Two-Year Daily Student Attendance Rate
 - 96%

Behavior (Social/Emotional and Habits of Work)

Incident Count By Sanction/School 2014-2015 (August - December)						
School	Expulsions	Out of School Suspension	In School Suspension	OSS/ISS Combination	Bus Suspension	Total
TOTAL		66	154	9	8	237

Incident Count By Sanction/School 2015-2016 (August - December)						
School	Expulsions	Out of School Suspension	In School Suspension	OSS/ISS Combination	Bus Suspension	Total
TOTAL		23	110	3	4	145



-

Student Success Update

Student Success

- Progress Indicators

51

Graduation Rates

Year	Wallingford	State
2015	93.2	87.2
2014	91.4	87.0
2013	90.8	85.3
2012	92.4	84.8
2011	87.0	82.7
2010	88.3	81.8

Student Success

- Progress Indicators

Adult Education Graduation Rates

Year	Rate
2015	76
2014	78
2013	76
2012	68
2011	70
2010	77

Student Success

- Progress Indicators

Progress Indicator	Number of Students
Advanced Placement	355 Students Participated
Early College Experience Credits Earned by High School Students	613 Credits Earned
National Honor Society	70 Students Inducted
Varsity Scholars	53 Students Honored

Student Success

- Progress Indicators

Post High School Student Plans

4-year College	321
2-year School	70
Tech/Certificate Program	10
Enlist into the Military	9

Student Success

- Progress Indicators

High School Scholarships

2011/12	154,411
2012/13	209,225
2013/14	282,120
2014/15	415,759

RESULTS FROM LAST YEAR'S BUDGET PROCESS



Budget Outcomes 2015-2016

	% Increase	Dollar Amount	Total Budget
Sustained Services	2.54%	2,381,024	96,183,629
Strategic Plan	2.34%	2,198,925	2,198,925
Initial Board of Education Request	4.88%	4,579,949	98,382,554
Mayor's Revised Approved Budget	2.88%	2,699,582	96,502,187
Town Council Approved Budget	2.88%	2,699,582	96,502,187

Historical Budget Analysis

Fiscal Year	Proposed Budget	Town Approved
2006/2007	10.8%	5.08%
2007/2008	8.50%	4.45%
2008/2009	7.80%	3.88%
2009/2010	4.26%	1.17%
2010/2011	4.16%	1.61%
2011/2012	5.95%	0.42%/1.89%**
2012/2013	3.91%	3.20%
2013/2014	3.56%	1.88%
2014/2015	4.36%	2.79%
2015/2016	4.88%	2.88%

Note - ** Includes One Time Federal Funds

Budget Outcomes 2015 - 2016

Main Outcomes:

- ✓ Sustained all services
- ✓ Reallocated staff to implement Full Day Kindergarten
- ✓ Utilized local and grant funding to expand Prekindergarten Programming
- ✓ Hired Counseling Coordinator
- ✓ Hired Second College and Career Specialist

We also . . .

- ✓ Used 1% Account to fund:
 - ✓ Technology
- ✓ Received Mayor's Identification of Potential Items for Bonding
 - ✓ +4 million in potential projects
- ✓ Received Connecticut Resource Recovery Authority (CRRRA) funds for maintenance projects



- # Budget Development Process

2016/2017

- ☑ Reviewed Budget Drivers
- ☑ Conducted SWOT Analysis
- ☑ Developed Sustained Services Budget
- ☑ Developed Strategic Plan Budget

Considerations in Developing Sustained Services Budget

Revenue Projections

Year	Percent	Status	Dollar Amount
2009/2010	83%	Actual	2,004,239
2010/2011	78%	Actual	2,018,943
2011/2012	75%	Actual	2,148,393
2012/2013	81.3%	Actual	1,985,105
2013/2014	70%	Actual	1,903,338
2014/2015	80%	Actual	1,867,817
2015/2016	80%	Budgeted	1,857,155
2015/2016	73%	Estimated	1,834,644
2016/2017	73%	Budgeted	1,820,849

Considerations in Developing Sustained Services Budget

Subsidy	2013/2014	2014/2015	2015/2016	2016/2017
Food Services	0	133,261	127,247	355,673

Enrollment

Year	New England School Development Council	Wallingford Public Schools Projected	Actual
2009	6062	6637	6672
2010	5933	6538	6432
2011	5764	6399	6346
2012	5620	6253	6227
2013	5526	6075	6044
2014	5418	5946	6044
2015	5291	6068	6052
2016	5192	6001	
2017	5057	6063	
2018	4972	6100	

Enrollment

Why is there an increase projected for 2017 and 2018?

Lyman Hall Agricultural Science Program Enrollment


Year	Enrollment
2015/2016	280
2016/2017	354
2017/2018	411
2018/2019	454

Historical Staff Analysis


	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16
Certified	634	630.5	607	600.5	609.5	603.87	604.96	614.62
Non-Certified	394	368	325.5	319.5	324.5	347	347.50	351.5
Totals	1028	998.5	932.5	920	934	950.87	952.46	966.12

	16-17 Sustained	Difference	16-17 Sustained Plus Focus Areas	Difference
Certified	617.62	+3	627.62	+13
Non-Certified	325.5	-26	327.5	-24
Totals	943.12	-23	955.12	-11

- 671 Less Students
from
2008-09 to 2015-16



- If the average class were 22 students,
we should have reduced 30.5 teachers,
specialists, and paraeducators.



- Sustained Request

We did reduce 87.88 teachers,
specialists, and paraeducators since
2008-09.

- Sustained Plus Focus Areas

We did reduce 77.88 teachers,
specialists, and paraeducators since
2008-09.

Considerations in Developing Sustained Services Budget

As was the case last year in the proposal for full day kindergarten, the Sustained Services Budget request includes Focus Area requests.

These are slated to be funded through the reallocation of retirement and staffing savings.

- Retirement Savings
- Reallocated Staff Savings



District Focus Areas

INTERVENTION

- Literacy Focus

MODELS OF EXCELLENCE

- Mastery-Based Learning

PROACTIVE STUDENT SUPPORTS WITH A FUTURE FOCUS

- College and Career Readiness

ENGAGING AND EMPOWERING LEARNING EXPERIENCES

- Leveraging Technology

- How does the Board of Education 2016-17 Sustained Services Budget support these Focus Areas?

Focus Area 1: Intervention

Initiative	Rationale	Cost
Early Childhood Coordinator	<ul style="list-style-type: none">• Coordinate State Grant and Accreditation	15,543 (remainder funded through Medicaid funding)
2 Paraeducators	<ul style="list-style-type: none">• Implementation of 2 additional Grant-Funded PreK classrooms	82,700

Focus Area 1: Intervention

Initiative	Rationale	Cost
4 Permanent Elementary Instructional Coaches	<ul style="list-style-type: none">Increases implementation of BEST instructional Practices	273,884
Extended Day Classes	<ul style="list-style-type: none">Addresses Grade 2 Literacy DevelopmentAddresses Grade 4 Mathematics Development	113,051

Focus Area 1: Intervention

Initiative	Rationale	Cost
World Language/ English Language Learner Coordinator	<ul style="list-style-type: none">• Recommended in English Language Learner Audit<ul style="list-style-type: none">- 31 additional students in 2014/2015- 39 additional students in 2015/2016- 12% growth annually over the last three years	Reassign Existing World Language Curriculum Resource Teacher to World Language/English Language Learner Coordinator Total Additional Cost - 25,151

Languages Spoken by Students and Adults in English Language Learner Programs

- | | | |
|-------------|--------------|--------------|
| ✓ Arabic | ✓ Kannada | ✓ Shona |
| ✓ Bangla | ✓ Khmer | ✓ Spanish |
| ✓ Bengali | ✓ Korean | ✓ Tagalog |
| ✓ French | ✓ Lao | ✓ Telugu |
| ✓ Greek | ✓ Malay | ✓ Thai |
| ✓ Gujarati | ✓ Mandarin | ✓ Turkish |
| ✓ Hindi | ✓ Filipino | ✓ Twi |
| ✓ Hungarian | ✓ Polish | ✓ Ukrainian |
| ✓ Italian | ✓ Portuguese | ✓ Urdu |
| | | ✓ Vietnamese |

Focus Area 2:

Models of Excellence

Initiative	Rationale	Cost
Agricultural Science Teacher	<ul style="list-style-type: none">Mandated	94,594 <u>- 30,000 Grant</u> 64,594 Net Cost
World Language K-2	<ul style="list-style-type: none">Aids in Early Literacy and Numeracy Development	68,471

Focus Area 3:

Proactive Student Supports with a Future Focus

Initiative	Rationale	Cost
Health/Wellness Curriculum Resource Teacher	<ul style="list-style-type: none">Addresses Audit and Student Survey Results	108,497
Social Worker for Alternative High School	<ul style="list-style-type: none">Addresses Student Emotional Needs	68,471

Focus Area 3:

Proactive Student Supports with a Future Focus

Initiative	Rationale	Cost
Teacher for Programming at Middle School ARTS Academy (Alternative Middle School Program)	<ul style="list-style-type: none">Provides Services for Students in Need	68,471

Board of Education Strategic Plan Budget

CORE Areas

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



Developed Strategic Plan Budget

Necessary Considerations

- ✓ Next Generation Science State Standards
- ✓ Secondary School Reform – College and Career Readiness
- ✓ School Safety
- ✓ Teacher Evaluation Plan
- ✓ Administrator Evaluation Plan
- ✓ New Legislations

Interesting Facts for Consideration in the Strategic Plan Budget

Mandates	2013/2014	2014/2015	2015/2016	2016/2017
Connecticut State Department of Education Mandates	216,800	82,788	33,240	55,600
Teacher/ Administrator Evaluation	44,500	235,500	0	31,262 (In Sustained)
National Mandates - Common Core State Standards	1,324,102	657,225	644,840 (Technology to Support CCSS Implementation)	0
Total State and National Mandates	1,585,402	975,513	678,080	85,862

Community Outreach/Partnerships

2 Family Resource Centers	42,900
---------------------------	--------

Curriculum and Instructional

Increase High School Capstone 1.6 Teachers to meet State Mandate	109,553
------------------------------------------------------------------	---------

Implement Advanced Manufacturing Pathway to meet needs of local businesses	36,000
----------------------------------------------------------------------------	--------

Texts for Grade 12 Senior Seminar	40,000
-----------------------------------	--------

District Climate

2 School Resource Officers	212,000
----------------------------	---------

Social, Emotional, Behavioral Intervention materials	5,000
------------------------------------------------------	-------

Facility

Oil Tank Removal – Moses Y. Beach	100,000
Mandated ADA Design Work – Sheehan High School – Pathway to Athletic Fields	45,000
Asbestos Removal – Moses Y. Beach	31,200

Technology

New Elementary Computing Devices	82,000
Update Library Computers	70,000
Interactive Classroom Projection Systems	225,000

Facilities Summary

Facility Items Requested for Bonding

2016/17 Requested	2017/18 Requested	2018/19 Requested
4,113,998	3,933,000	7,861,000

Total Board of Education Request

Request	Funding Amount	Percent Increase
Sustained Services	98,940,743	2.53%
Focus Areas of the Budget	888,833	.92%
Strategic Plan Priorities	998,653	1.03%
Total Request	100,828,229	4.48%

What's behind the increase?

**BOARD OF EDUCATION
2016/2017
COMPARISON BY OBJECT – SUSTAINED SERVICES**

		\$	%	
OBJ	DESCRIPTION	DIFF	DIFF	RATIONALE
	PERSONNEL			
100	SERVICES	1,933,904	2.97%	Contractual – REDUCED STAFFING
200	EMPLOYEE BENEFITS	121,954	1.05%	
	PURCH PROF/TECH			Outside Professionals –
300	SVCS	103,841	6.47%	MANDATED SERVICES
	PURCH PROPERTY			
400	SVCS	59,034	1.36%	Plant & Maintenance
500	PURCH SERVICES	286,366	2.77%	Trans, Tuitions, & Comm.
600	SUPPLIES	-290,056	-2.81%	Heat Savings
700	PROPERTY	16,288	5.64%	
800	MISCELLANEOUS	207,225	56.11%	Café Subsidy
	GRAND TOTAL	2,438,556	2.53%	

What's behind the increase?

BOARD OF EDUCATION

2016/2017

COMPARISON BY OBJECT – SUSTAINED AND FOCUS AREAS OF THE BUDGET

		\$	%	
OBJ	DESCRIPTION	DIFF	DIFF	RATIONALE
	PERSONNEL			
100	SERVICES	2,643,987	4.06%	Contractual – PLUS ADDITIONAL STAFFING
200	EMPLOYEE BENEFITS	300,704	2.59%	
300	PURCH PROF/TECH SVCS	103,841	6.47%	
400	PURCH PROPERTY SVCS	59,034	1.36%	Outside Professionals – MANDATED SERVICES
500	PURCH SERVICES	286,366	2.77%	
600	SUPPLIES	-290,056	-2.81%	Plant & Maintenance Trans, Tuitions, & Comm.
700	PROPERTY	16,288	5.64%	
800	MISCELLANEOUS	207,225	56.11%	Heat Savings
	GRAND TOTAL	3,327,389	3.45%	
				Café Subsidy

What's behind the increase?

BOARD OF EDUCATION

2016/2017

COMPARISON BY OBJECT – SUSTAINED, FOCUS AREAS, AND STRATEGIC PLAN

		\$	%	
OBJ	DESCRIPTION	DIFF	DIFF	RATIONALE
	PERSONNEL			
100	SERVICES	3,008,440	4.62%	Contractual – PLUS ADDITIONAL STAFFING
200	EMPLOYEE BENEFITS	300,704	2.59%	
	PURCH PROF/TECH			Outside Professionals – MANDATED SERVICES PLUS
300	SVCS	139,841	8.71%	
	PURCH PROPERTY			Plant & Maintenance – ADDITIONAL REQUESTS
400	SVCS	235,234	5.42%	
500	PURCH SERVICES	286,366	2.77%	Trans, Tuitions, & Comm.
600	SUPPLIES	-245,056	-2.37%	
700	PROPERTY	393,288	136.07%	Heat Savings ADDITIONAL TECHNOLOGY REQUESTS
800	MISCELLANEOUS	207,225	56.11%	
	GRAND TOTAL	4,326,042	4.48%	Café Subsidy