

WALLINGFORD PUBLIC SCHOOLS

TOWN COUNCIL
BUDGET PRESENTATION
TUESDAY, APRIL 21, 2015

Wallingford Public Schools

Proud Moments

Wallingford Public Schools

- Graduation Rate Data

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District Name	Category	4-Year Graduation Rate 2010	4-Year Graduation Rate 2011	4-Year Graduation Rate 2012	4-Year Graduation Rate 2013	4-Year Graduation Rate 2014	CT 4-Year Graduation Rate 2014
Wallingford School District	All Students	88.3	87.0	92.4	90.8	91.4	87.0
	Hispanic	71.0	74.5	87.5	81.4	84.7	74.0
	Non-Hispanic	89.3	88.2	92.9	92.0	92.3	89.9
	Male	85.6	83.0	88.3	88.0	89.0	84.1
	Female	91.0	91.0	96.3	93.0	93.5	90.1
	ELL	83.3	80.0	88.9	80.0	*	63.0
	Non-ELL	88.3	87.2	92.5	91.2	91.5	87.9
	Eligible For Lunch	75.6	69.0	88.2	81.7	78.2	75.9
	Not Eligible For Lunch	89.3	88.4	94.4	92.2	94.3	93.9
	Special Education	79.3	69.7	66.7	71.8	73.6	65.2
	Non-Special Education	89.4	89.3	96.2	93.8	94.5	90.3

* Less than 40 in sub-group.

Wallingford Public Schools

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Connecticut Mastery Test Data

District Name	Year	Grade 3		Grade 4		Grade 5		
		Math	Reading	Math	Reading	Math	Reading	Science
Wallingford	2010	70.7	62.9	78.3	67.1	76.5	68.9	71.4
State	2010	62.6	57.1	67.2	60.0	72.6	61.8	59.7
Wallingford	2011	71.6	60.6	74.9	66.9	77.9	64.9	71.2
State	2011	63.2	58.3	67.2	62.5	72.7	61.4	60.2
Wallingford	2012	73.5	67.4	77.4	69.9	78.5	74.3	74.9
State	2012	66.8	59.2	68.2	64.1	71.8	67.7	64.1

District Name	Year	Grade 6		Grade 7		Grade 8		
District		Math	Reading	Math	Reading	Math	Reading	Science
Wallingford	2010	73.0	77.7	76.6	85.1	74.2	76.3	76.0
State	2010	71.0	74.9	68.8	77.5	67.5	73.4	63.1
Wallingford	2011	76.2	80.9	78.9	86.3	72.3	79.8	75.1
State	2011	71.6	76.0	68.7	77.8	66.8	74.7	63.3
Wallingford	2012	72.4	77.6	79.4	88.0	74.5	86.8	75.6
State	2012	69.5	74.2	68.3	79.9	73.0	76.8	62.1

Wallingford Public Schools

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■ Connecticut Academic Performance Assessment Data

District	Year	Math	Science	Reading Across Disciplines	Writing Across the Disciplines
Wallingford	2010	52.0	50.8	55.1	64.0
State	2010	48.9	45.5	45.9	59.6
Wallingford	2011	55.5	50.1	52.6	61.3
State	2011	49.6	47.2	44.8	61.3
Wallingford	2012	50.3	50.4	60.9	71.8
State	2012	49.3	47.3	47.5	63.1

Wallingford Public Schools

- Proud Moments

- Student Outcomes
 - Reduction in Students Requiring Intervention Services
 - Middle School - 2012-13 to 2014-15 - 25% reduction
 - Introduced Advanced Mathematics Summer School

Wallingford Public Schools

- Proud Moments

- **Student Outcomes**

- World Language

- 170 Students entered high school this year in Spanish III or French III
 - 100 Students entered high school this year in Spanish II or French II

- Capstone

- 40 students piloting this year
 - 80 students in 2015-16
 - 160 students in 2016-17
 - 240 students in 2017-18
 - All Juniors in 2018-19

Wallingford Public Schools

- Proud Moments

- **Student Outcomes - High School**
 - Advanced Placement Data
 - 27% increase in number of students taking AP Test since 2012
 - 32% increase in number of students taking AP course since 2012
 - Average score 3
 - UCONN Early College Experience (ECE)
 - Over last 3 years - 2,271 college credits earned
 - Saving at least \$272,000 a year in college courses for graduates

Wallingford Public Schools

- Proud Moments

- Student Outcomes - High School

- High School Scholarships

- 2011-12 - \$154,411
 - 2012-13 - \$209,225
 - 2013-14 - \$282,120

Wallingford Public Schools

- Proud Moments

- 78 Students District-Wide Named Advanced Placement Scholars
- 59 Students District-Wide Inducted into Honor Society
- 65 Varsity Scholars District-Wide
- Mark T. Sheehan Senior Named a Commended Student in the 2015 National Merit Scholarship Program
- 7 Students District-Wide Selected for the Southern Regional Music Festival
- Lyman Hall and Mark T. Sheehan Choruses sang with the Wallingford Chorus
- Lyman Hall Future Farmers of America (FFA) Received Three Star Chapter Ranking by the National FFA Organization

Wallingford Public Schools

- Proud Moments

- Lyman Hall Chapter of Key Club Named a Club of Distinction by Key Club International
- Sheehan Marching Band and Color Guard Won Best Music in the Class IV-A State Competition
- 2 Lyman Hall DECA Students Won State Level Competition and One Student was a Finalist at the National Level Competition
- Mark T. Sheehan Students Competing Again in the Sikorsky Science Technology Engineering and Mathematics (STEM) Challenge
- Lyman Hall and Mark T. Sheehan Students Donated Over 10,000 Canned Food Items to the Holiday for Giving Food Drive
- Lyman Hall and Mark T. Sheehan Students Saved Over 1,000 Lives as a Result of Blood Drives

Wallingford Public Schools

- Proud Moments

- The Class of 2014 earned over 30,000 hours of community service
- Lyman Hall VOAG Students Volunteered Over 6,000 Hours
- Mark T. Sheehan Girls Swim Team Won SCC Division 2 Championship
- Girls Swim Coach Named SCC Division 2 Coach of the Year
- 9 Athletes District-Wide Signed Division 1 and 2 Letters of Intent
- Lyman Hall Community Completed New England Association of Schools and Colleges (NEASC) Accreditation Process

Wallingford Public Schools

- Proud Moments

- **Student Outcomes**

- **Certified Nursing Assistants Program**

- 20 Students Received Certification in Certified Nurse's Assistants Program
 - 2013-14 - Career and Technical Student Organization Outstanding Service Project Award

- **Adult Education**

- 20 former students from Wallingford graduated
 - 8 adult residents received their US citizenship
 - 6 adult residents completed the English as a Second Language (ESL) Program
 - 13 adult residents advanced from the Beginning ESL Level to the Intermediate ESL Level
 - 9 adult residents advanced from the Intermediate ESL Level to the Advanced ESL Level

Wallingford Public Schools

- Proud Moments

- **Celebrated Staff Members**

- Teacher of the Year Semi-Finalists - 2 times over last four years
- National Presidential Award for Excellence in Science Teaching
- Horace Mann Awards for Teaching Excellence Finalist
- State of Connecticut Paraeducator of the Year 2014
- Connecticut Business Official of the Year

Wallingford Public Schools

- Proud Moments

- **State-Wide Contributions of Staff**
 - Governor's Common Core Task Force Members
 - Principal
 - Teacher
 - State Department Committees
 - Educator Preparation Advisory Committee
 - Scientifically Research-Based Intervention
 - Teacher Evaluation Exemplars
 - Connecticut Dream Team
 - College and Career Readiness Professional Development
 - National Contributions by Staff
 - Common Core/Smarter Balanced Alignment Study Team

Wallingford Public Schools

- Proud Moments

- **Parent Leadership and Involvement**
 - Parents Seeking Educational Excellence (Parent SEE)
 - People Empowering People (PEP)
 - Parent Teacher Advisory Council (PTAC)
- **Business and Community Partnerships**
 - Business Think Tank
 - HUBCAP Wallingford
 - Internships and Job Shadowing

Wallingford Public Schools

- Proud Moments

- **Community Donations**
 - June 2014 - December 2014 - \$145,995
- **Competitive Grants Awarded**
 - June 2014 - December 2014 -\$193,742

Why are these Proud Moments?

- Move us closer to achieving Wallingford 100!
- Outcomes occurring over the last 4-5 years
- Many proud moments have been funded through a variety of resources - grants and donations
- Make us stand out amongst surrounding towns

Educational Outcomes 2014 - 2015

Main Outcomes:

- Sustained all services
- Reallocated staff to create Curriculum Coordinator positions
- Utilized grant funding to implement Math Coaches

Additional Outcomes 2014 - 2015

We also . . .

- Established of 1% Account
 - Funded technology
 - Funded some maintenance projects
- Received Mayor's Identification of Potential Items for Bonding
 - +6 million in potential projects

What are the Focus Areas for the Board of Education Budget for 2015-16?

Focus Areas for the Board of Education Budget for 2015-16

- Full-Day Kindergarten
- Preschool Expansion
- English Language Learners
- Certified Nursing Assistant Program
- District Guidance Coordinator
- Technology Support Staff
- Wellness Curriculum Resource Teacher
- Maintenance Staff

Kindergarten Update

Proposed Program (Salmon +Plus Option)	Gross Staffing Cost	Net Staffing Cost (After Reallocation of Staff)
Full-Day Kindergarten	\$951,500	\$304,500
	7.0 Reallocated Teachers + <u>1.5 Additional Teachers</u> 8.5 Additional Teachers 3.0 Reallocated Paraeducators + <u>4.5 Additional Paraeducators</u> 7.5 Additional Paraeducators	1.5 Teachers 4.5 Paraeducators
Expanded Preschool*	\$117,000	\$86,000 -Reduced SmartStart Grant
	1 Teacher + 1 Paraeducator	2 Teachers + 2 Paraeducators

Note - Program costs (\$157,500) to be taken from end-of-year fund balance.

Note - *Two classes with final location to be determined.

Focus Areas for the Board of Education Budget for 2015-16

- **English Learners Teachers - \$148,000 (In Sustained Services Budget)**
 - Increase in 2 Full-Time Teachers
 - Rationale
 - 31 additional students this year
 - 12% growth annually over the last three years
 - Points of Interest
 - Of the 320 Adult Education Learners, 207 are English Language Learners
 - 54% (+170) of these adult students have children in our district
 - **State construction and grant reimbursement increased from 50.17% to 55%**
 - First increase in over 5 years
 - Substantial increase based on changing district demographics

Focus Areas for the Board of Education Budget for 2015-16

- **Certified Nursing Assistant Program - \$74,000 (+\$30,000 materials)**
 - Increase in 1 Full-Time Teacher
- **Rationale**
 - Turn away 20-30 students annually
 - One of the top career pathways for students
 - Community business support and need for graduates

Focus Areas for the Board of Education Budget for 2015-16

- **District Guidance Coordinator - \$137,300**
 - Recommendation of the audit completed in 2012
 - District-level coordination suggested
- **Technology Support Staff - \$124,000**
 - Recommendation of the audit completed in 2013
 - Additional hardware dictates additional support

Focus Areas for the Board of Education Budget for 2015-16

- **Wellness Curriculum Resource Teacher - \$74,000**
 - Based on recent survey, there is a need for a coordinator to follow-up with students and families to validate data.
 - Programs need to be developed and implemented to assist in bringing information to students and families.
 - A programmatic Physical Education and Health review needs to be conducted to determine if additional classes in Health need to occur at the high school.

Focus Areas for the Board of Education Budget for 2015-16

- **Maintenance Staffing - \$173,000**
 - HVAC Technician was recommendation of Nxegen Efficiency Audit in 2012.
 - Groundskeeper is needed with expansion of high school sports programming.
 - Part-time carpenter is needed with the continued emphasis on school security.

Other Focus Areas Included in Budget Proposal

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

Community Outreach/Partnerships

InfoSnap	26,760
Innovation Team	50,000
Leadership Capacity Development	50,000

Curriculum

Responsive Classroom Consultant	24,000
New Mathematics Curriculum Development	12,240
Instructional Coaches	67,800
High School Musical Instrument Replacement	14,000
Release Time for HS Capstone	5,760
Release Time for MS Capstone	5,760
Science Curriculum Development	4,320
Specialized Career Planning for ELL Students	1,280
Health Services Program Development	5,120

District Climate

Implementation of District-Wide PBIS	8,000
Social/Emotional Intervention Program (DESSA)	5,000

Grand Total	280,040
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Facilities

Pond Hill Outlets for Ceiling Mounted Projectors	5,000
Parker Farms - Gym Chairlift Padding	4,500
Moses Y. Beach - Classroom Doors	600
Parker Farms - Rekey 5 Exterior Doors	2,000
Parker Farms - Reseal Crack - Tripping Hazard	3,000
DAG - Window Screens	7,000
DAG Gym Wall Pads - Replace	25,000
PF - Change Remainder of Locks to Schlage	3,500
CH - Storage Built in for Art Room	3,000
HL - Fencing Around Blacktop	3,000
DAG - Gym 3 Power Winches	9,000
LHHS - Kitchen Window Tinting	5,000
Total	70,600

Technology

Elementary Classroom Projectors	150,000
Computer Replacement Cycle	200,000
Elementary - Additional Wireless Access & Support	158,783
Update Teacher Laptops	240,000
SNAP - Health Management System	22,412
SNAP - Annual support Costs	3,290
Update Computers in Libraries/Labs	40,000
Total	814,485

Total Board of Education Request

Request	Funding Amount	Percent Increase
Sustained Services	\$96,183,629	2.54%
Focus Areas	\$ 1,033,800	1.10%
Other Priorities	\$ 1,165,125	1.24%
Total Request	\$98,382,554	4.88%

Results of Mayor's Recommended Education Funding

Initial Board of Education Request	\$98, 382,554
Mayor's Recommended Funding - Operating Expenses +\$2,699,582	\$96,502,187
Total Difference	-\$1,880,367

Further Breakdown of Request and Recommended Funding

Request	Funding Amount	Percent Increase
Sustained Services	\$96,183,629	2.54%
Recommended Operating Funding	\$96,502,187	2.88%
Operation Funding Difference	+\$318,558	+.34%

Funded Board of Education Staffing Requests

Focus Area	Board of Education Priority	Financial Impact	Funded Through Mayor's Recommended Education Funding
English Learner Staffing	Sustained Services Request	Sustained Services Request	✓ Fully Funded
Full Day Kindergarten	1	\$304,500	✓ Fully Funded
Preschool Expansion	2	\$86,000*	\$14,058**

* Reduced from initial request as a result of Preschool SmartStart Grant Awarded to Wallingford Public Schools by State of Connecticut.

** Remainder of funding for Preschool Expansion needed \$71,942

Unfunded Board of Education Staffing Requests

Focus Area	Board of Education Priority	Financial Impact
Maintenance Staff -HVAC Specialist -Groundskeeper	7,8	\$145,000
Technology Support Staff	10	\$124,000
Certified Nursing Assistant Program	12	\$74,000
District Guidance Coordinator	13	\$137,300
Maintenance Staff -Carpenter	17	\$25,000
Wellness Curriculum Resource Teacher	22	\$74,000

Remaining Unfunded Board of Education Requests

Priority	DESCRIPTION	Financial Impact
3	MS/HS - Social/Emotional Intervention	\$8,000
4	InfoSnap – Parent Integration Software	\$26,760
5	Innovation Team	\$50,000
6	Pond Hill Outlets for Ceiling Projectors	\$5,000
9	Parker Farms - Gym Chairlift Padding	\$4,500
11	Computer Replacement Cycle	\$200,000
14	Mathematics Curriculum Development	\$12,240
15	Instructional Coaches	\$67,800
16	ELEM - Social/Emotional Intervention	\$5,000

Remaining Unfunded Board of Education Requests

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18	Moses Y. Beach - Classroom Doors	\$600
19	Parker Farms - Rekey 5 Exterior Doors	\$2,000
20	Parker Farms - Reseal Cracks	\$3,000
21	Elementary Classroom Projectors	\$150,000
23	Medical Equipment for Additional Class	\$30,000
24	DAG - Window Screens	\$7,000
25	DAG Gym Wall Pads - Replace	\$25,000
26	Elementary - Additional Wireless Access	\$158,783
27	High School Music Instruments Replaced	\$14,000

Remaining Unfunded Board of Education Requests

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28	Release Time for HS Capstone	\$5,760
29	Release Time for MS Capstone	\$5,760
30	Science Curriculum Development	\$4,320
31	Leadership Capacity Development	\$50,000
32	Update Teacher Laptops	\$240,000
33	Career Planning for ELL Students	\$1,280
34	Develop 4 New Health Service Programs	\$5,120
35	SNAP - Health Management System	\$22,412
36	SNAP - Annual Support Costs	\$3,290

Remaining Unfunded Board of Education Requests

37	Parker Farms – Change Locks to Schlage	\$3,500
38	Cook Hill - Storage Built in for Art Room	\$3,000
39	Highland - Fencing Around Blacktop	\$3,000
40	DAG - Gym 3 Power Winches	\$9,000
41	LHHS - Kitchen Window Tinting	\$5,000
42	Responsive Classroom Consultant	\$24,000
43	Update Computers in Libraries/Labs	\$40,000

Total Financial Impact of Remaining Requests Identified by Board of Education - \$1,255,205

Other Funding Sources Recommended by the Mayor

- \$400,000 CRRA to be used for Non-Recurring Expenses
- Continued Board of Education Funding of 1% Fund Balance Account for Non-Recurring Expenses

As of Monday, April 20, 2015, the Board of Education end-of-year Fund Balance is forecasted to be \$253,764.

NOTE: Of the Fund Balance, \$157,500 is committed for the equipment to implement Full Day Kindergarten.

The background of the slide features an abstract design with several overlapping, rounded shapes in various shades of blue, ranging from a light sky blue to a deep navy blue. The shapes are layered, creating a sense of depth and movement. The overall composition is clean and modern.

Key Questions to be Considered

What are the enrollment trends?

Enrollment

Year	Projected	Actual
2009-10	6637	6672
2010-11	6538	6432
2011-12	6399	6346
2012-13	6253	6227
2013-14	6075	6044
2014-15	5946	6069
2015-16	6093	
2016-17	6117	
2017-18	6141	
2018-19	6165	

**How has enrollment
impacted staffing
reductions?**

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	597.97/ 604.96*	606.96**
Non-Certified	394	368	325.5	319.5	324.5	347**	339.5/ 347.50*	347.50
Totals	1028	998.5	932.5	920	934	950.87	938.87/ 952.46*	954.46

***Increased Enrollment – 123 unanticipated additional students**

****Increased Certified Staff for English Language Learners**

**Reduction of
Positions
From 08-09 to 15-16**

**27.04 Certified
46.50 Non-Certified**

**Total
73.54**

579 Less Students
from
2008-09 to 2015-16



If the average class were **22 students**,
we should have reduced **26.32 teachers**.



We did reduce **27.04** since 2008-09.

What does it mean for 2015-2016?

- **Enrollment – 2014 – 2015**
 - 6069
- **Projected Enrollment**
 - 6093
- **Difference = +24 Students**

- **Staff Increase = 2 Teachers for English Language Learners**
- **Staff Reallocation = 7 Teachers and 3 Paraeducators for Full-Day Kindergarten**

How are Capital Facility Requests Addressed in the Budget Request?

Capital Facility Request Summary

Facility Items for Bonding			
Goal	2015-16	2016-17	2017-18
1	\$317,175	\$27,347	-
2	\$2,455,799	\$3,398,017	\$677,250
3	\$569,207	\$218,400	\$5,000
4	\$911,500	\$4,000	-
5	-	-	-
TOTAL	\$4,253,681	\$3,647,764	\$682,250

Goal 1 - Safety Guidelines

- \$317,175

Key Items Included

- Code Compliance
 - Sinks - Food Preparation
 - Swimming Pool Updates - Sheehan High School
- Asbestos Abatement - Highland and Moses Y. Beach
- Vehicle Replacement - Maintenance Box Truck

Goal 2 - Capital Projects

- \$2,455,799

Key Items Included

- Door Replacement - Multiple Locations
- Lavatory Upgrades - Multiple Locations
- Locker Replacement - Multiple Locations
- Paving - Multiple Locations
- Heating and Cooling Units - Multiple Locations
- Ceiling Replacements - Multiple Locations
- Locker Room Updates - Multiple Locations
- Vehicle and Large Equipment Replacement - Maintenance Department

Goal 3 - Safe, Secure Learning Environment

- \$569,207

Key Items Identified

- Security Upgrades - District-wide
- Playground Updates - Multiple Locations
- Door Replacements - Multiple Locations
- Paving - Multiple Locations

Goal 4 - Energy Efficiency

- \$911,500

Key Items Identified

- Light Fixture Replacements - Dag Middle School and Lyman Hall High School
- Hot Water Heaters - Lyman Hall High School
- Heating and Cooling Units - Sheehan High School

**What does all of this
mean financially?**

**Board of Education
Strategic Plan Budget
2015-2016**

	2015-16
Community Outreach	\$126,760
District Climate	\$13,000
Curriculum & Instruction	\$878,080
Facilities	\$243,600
Technology	\$938,435
TOTAL	\$2,199,845
PERCENTAGE STRATEGIC PLAN	2.34%
PERCENTAGE SUSTAINED	2.54%
TOTAL PERCENTAGE INCREASE	4.88%

Items Identified for Potential Bonding

2015-16 – \$4,253,681

2016-17 – \$3,647,764

2017-18 – \$682,250

Recommended Opportunities for Collaboration Since 2012

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