



Wallingford Public Schools



Proposed Central Office Budget January 18, 2023

Proposed Central Office Budget
Wednesday, January 19, 2022

Wallingford Public Schools

Mission

To inspire through innovative and engaging experiences that lead all learners to pursue and discover their personal best.

Vision

Wallingford Public Schools, in partnership with our families and community, will provide a safe, healthy and supportive environment that ignites an enduring passion for excellence in every learner, so that each becomes a life-long contributor to the local, national and global communities.

Wallingford Public Schools

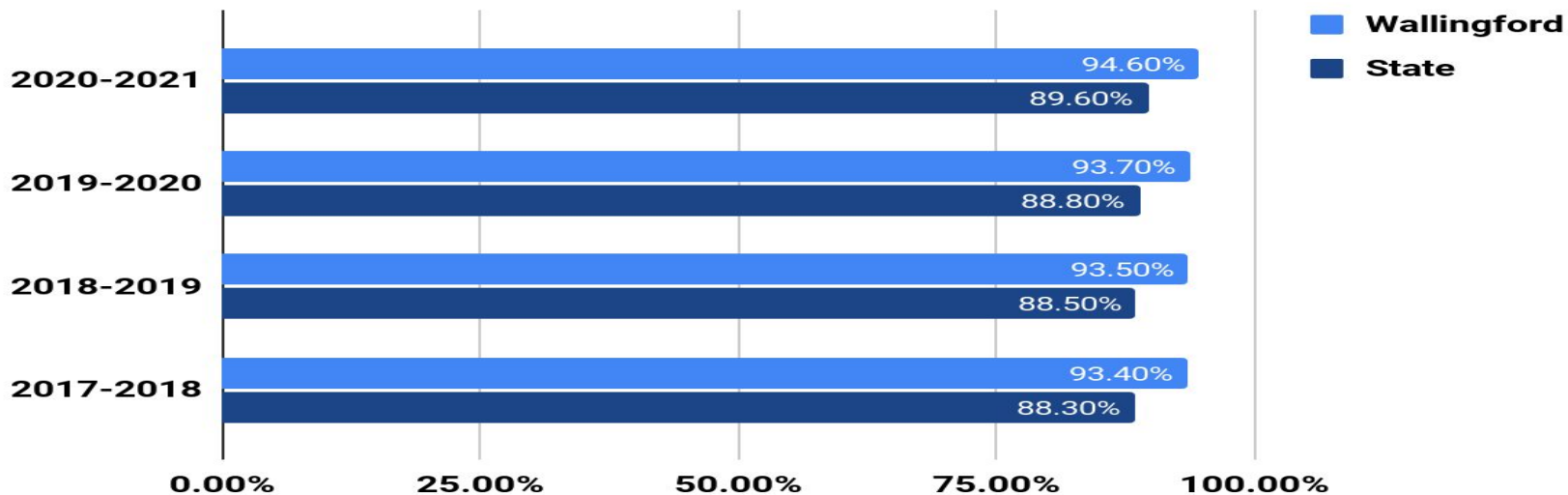


District Accomplishments

High School Graduation Rates

Wallingford Public Schools

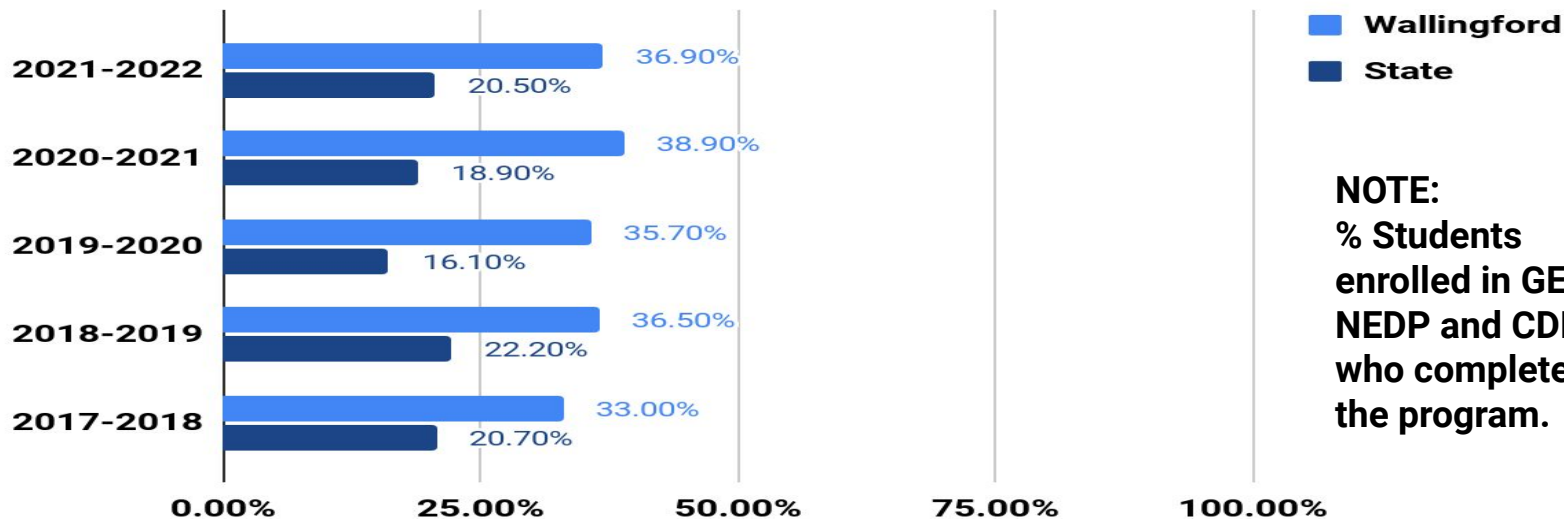
High School Graduation Rates



Adult Education Graduation Rates

Wallingford Public Schools

Adult Education Graduation Rates

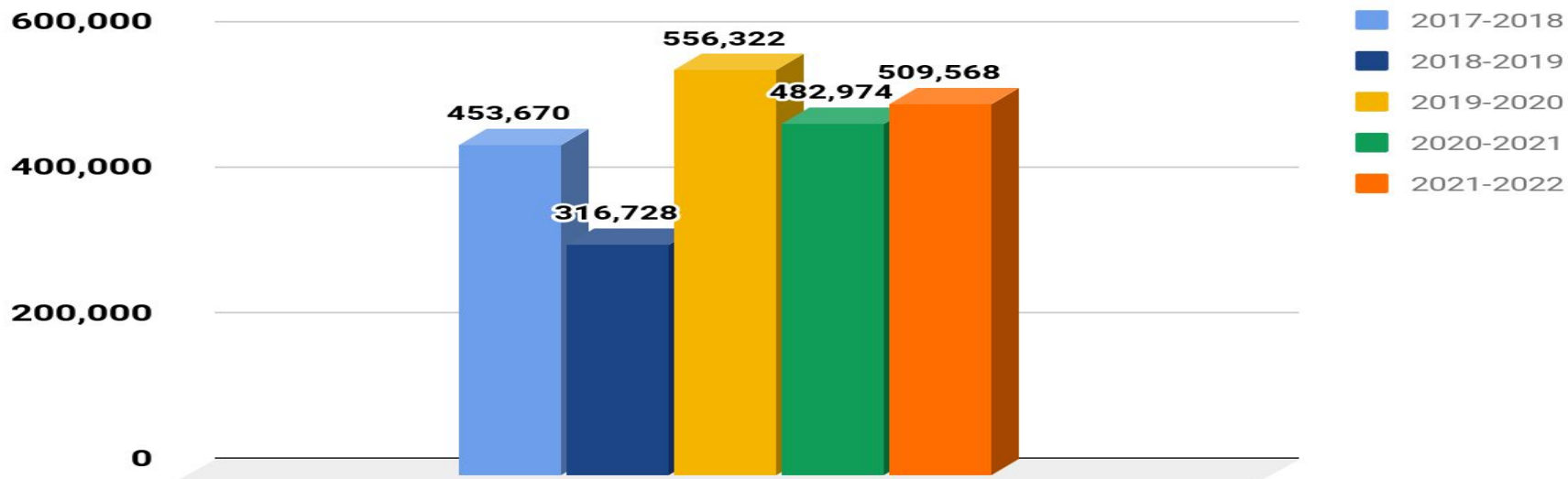


NOTE:
% Students
enrolled in GED,
NEDP and CDP
who completed
the program.

Scholarships

Wallingford Public Schools

High School Scholarships



Student Success Indicators

	2019-2020	2020-2021	2021-2022
	# of Students	# of Students	# of Students
Advanced Placement Classes	915	821	663
Honored as Varsity Scholars	68	83	72
Inducted into the National Honor Society	107	94	84
Of the Exams where Students Earned a Score of 3 or Higher on AP Tests	74.3%	66%	70.5%
Early College Experience Credits Earned by High School Students	1320	1122	1042

Life After High School

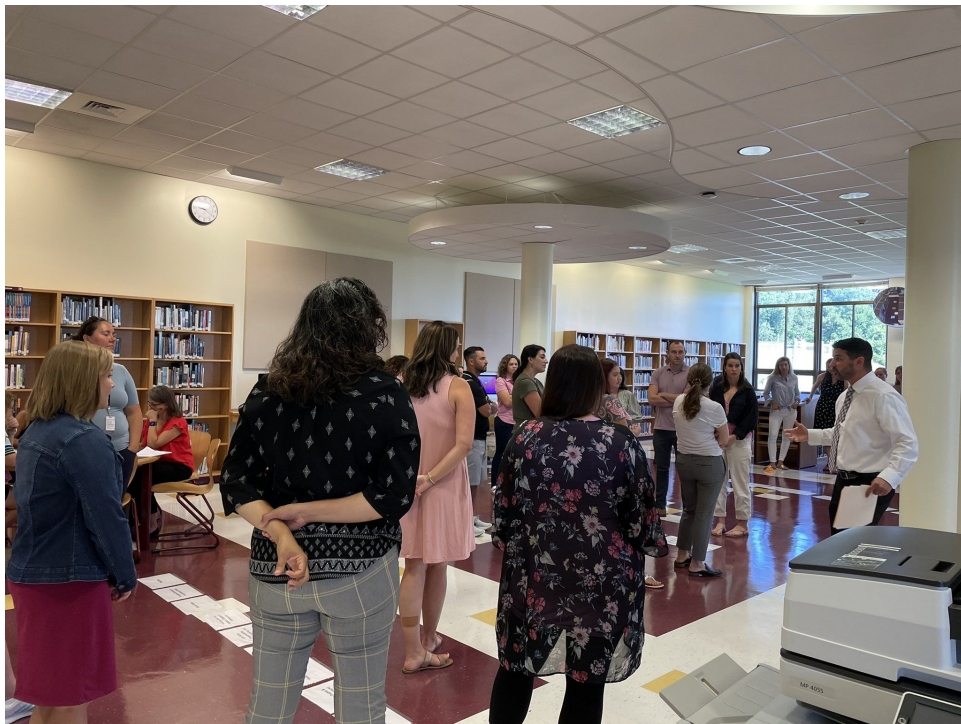
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Plan	% of Students	% of Students	% of Students	% of Students	% of Students
4-Year College	81	69	61.3	58.8	62
2-Year College	15.7	16	18.7	18	17
Employment	1.3	4	12.8	14.8	14.5
Military	1.0	2	2.4	2.5	.6
Other – Technical Schools, Apprenticeships	1.0	9	4.8	5.9	5.9

District Achievements: Social Emotional Learning



- ❑ Nurtured Heart Training for Middle and High School Staff
- ❑ Growing Resilience Parent Series
- ❑ DESSA Universal Screening for all students
- ❑ Data-based intervention at the school, class, small group and individual level based on DESSA screening results
- ❑ Outside Consultant for PK/K teachers with focus on proactive social skill instruction and early intervention
- ❑ Targeted Social Skill Recovery Groups at Middle and High School levels
- ❑ Professional development for preschool teachers in relational learning
- ❑ Family resource center for families of young preschool aged children

District Achievements: Professional Development

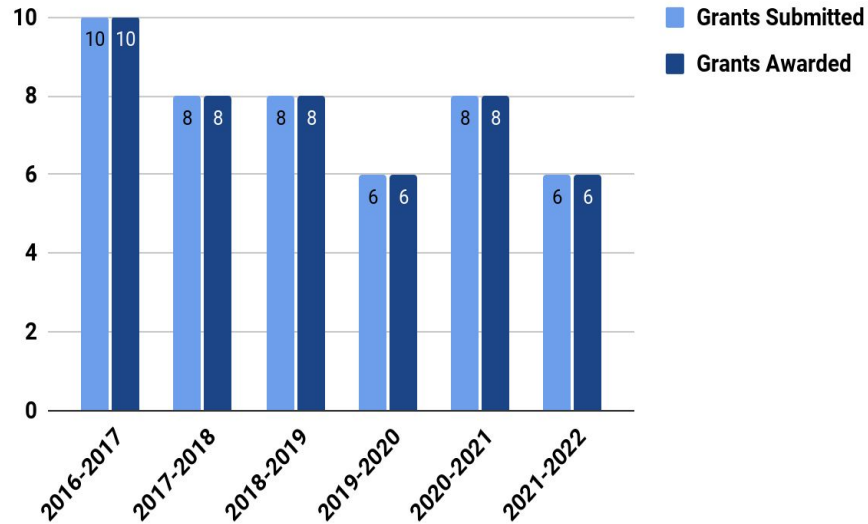


- ❑ Orton-Gillingham
- ❑ Administering and Interpreting Evaluations
- ❑ Crisis Prevention
- ❑ CT-SEDS
- ❑ Motivating and Engaging Inspiring Hard to Reach Learners
- ❑ Nurtured Heart
- ❑ Read/Math 180
- ❑ i-Ready
- ❑ Structured Literacy (Year 4)
- ❑ Cognitive Coaching
- ❑ International Center for Leadership in Education
- ❑ Mathematical Teaching Practices
- ❑ Promoting a Community of Student Centered Learning
- ❑ Strategic Coherence Planning

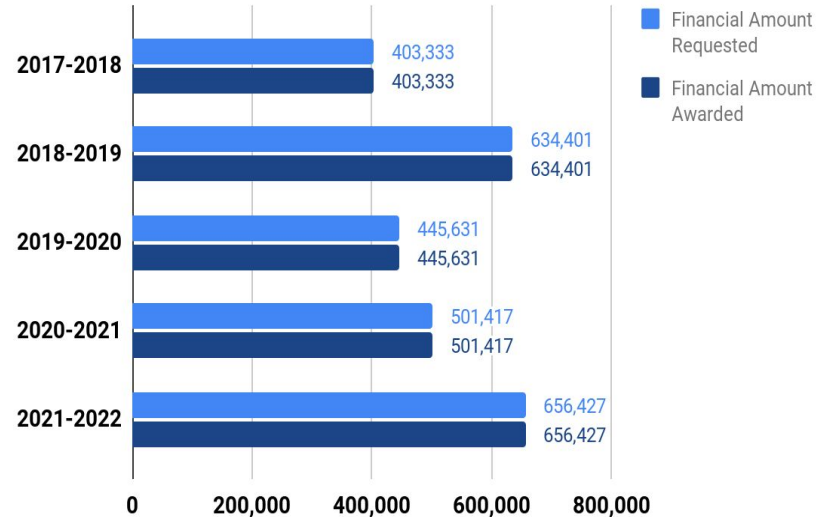
Grant Funds

Wallingford Public Schools

Competitive Grant Awards



Financial Awards



Overview of Budget Drivers

Contractual Obligations

- ❑ Salary Increases
- ❑ Transportation
- ❑ Maintenance

Enrollment

- ❑ Student Enrollment

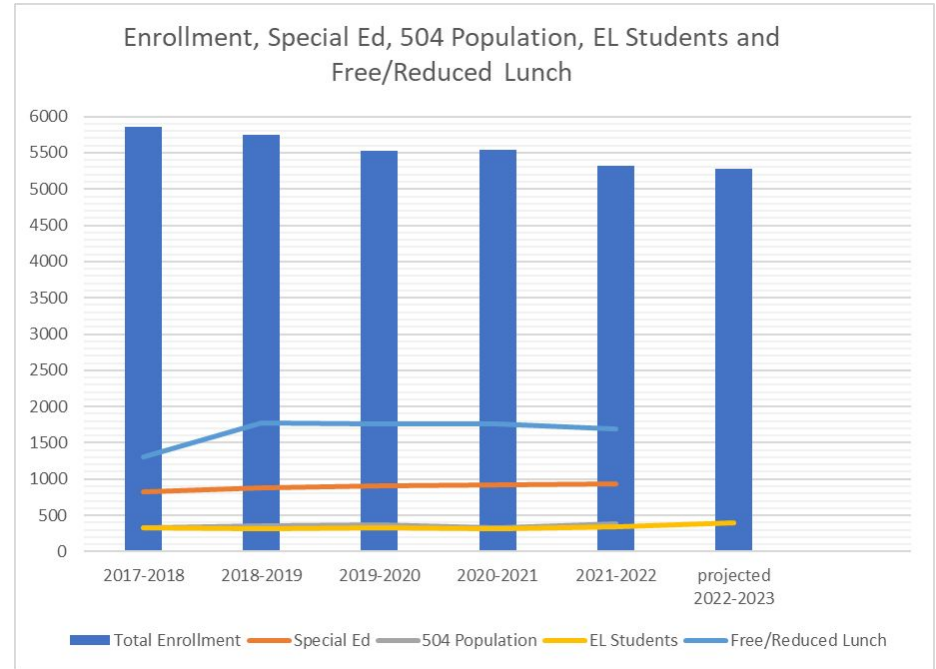
Sustained Services

- ❑ Certified Staff
- ❑ Non-Certified Staff
- ❑ Insurance
- ❑ Utilities

Strategic Plan Priorities

Sustained Services Budget Enrollment

Enrollment



	Total Enrollment	Special Ed	504 Population	EL Students	Free/Reduced Lunch
2018-2019	5748	873	351	320	1776
2019-2020	5530	909	369	335	1757
2020-2021	5538	916	334	310	1760
2021-2022	5324	939	381	336	1686
2022-2023	5297	938	439	372	1723
Projected 2023-2024	5300				

Wallingford Child/Adolescent Mental Health Needs

Mental Health Needs



	2021	2022
January	56	66
February	58	64
March	71	102
April	64	110
May	41	112
June	46	108
July	37	125
August	36	99
September	65	110
October	69	116
November	77	126
December	69	117

Sustained Budget Services Certified and Non-Certified Staff

Developed Sustained Services Budget

Areas Reviewed

Certified Staff Increase:

- ❑ 2.4 Teachers
 - ❑ 2.0 Elementary Teachers -based on enrollment and does not increase class size above Board of Education approved threshold (K - 2 = 21, 3- 5 = 23)
 - ❑ 0.40 Latin Teacher MTSHS
- ❑ Increase - \$201,747 (including benefits)

Non-Certified Staff Increase:

- ❑ 4.5 Paraeducators - to support students' individualized needs
- ❑ Increase - \$137,998 (including benefits)

Sustained Budget Services Contractual Obligations

Developed Sustained Services Budget

Areas Reviewed

Insurance

- ❑ 13.8% Increase on allocation rates - \$1,431,606

Transportation

- ❑ Contractual Increase of 15% for Full Size Buses and 6% increase on in-district vans with aides
- ❑ 2023-24 will be year 2 of 5 with a new transportation company

Maintenance

- ❑ Increase of \$143,984 for contractual increases, estimates on bids, and additional costs for menstrual products (new requirement)
- ❑ Four schools (currently 2 companies) are going out to bid for cleaning services

Developed Sustained Services Budget

Areas Reviewed

Estimated Water/Sewer

- ☐ No Rate Change - Adjustment based on historical consumption

Estimated Electricity

- ☐ Estimated 5% rate increase and adjusted consumption based on historical consumption

Estimated Fuel

- ☐ Estimated Heat No. 2 Oil - \$3.5191/gallon (current price), (54.45% increase - price is not locked-in, currently out to bid) Current year budget was calculated at \$2.2785/gallon
- ☐ 14.3% Natural Gas increase based on price increase

Developed Sustained Services Budget

<u>Areas Reviewed</u>	
Severance Benefits to Pay Certified Staff	
❑ \$240,933	
Severance Benefits to Pay Non-Certified Staff	
❑ \$92,423	

Developed Sustained Services Budget

Areas Reviewed

Certified Negotiated Contractual Increases

- ☐ Administrators 1.99%
- ☐ Teachers - 1.75% + Step Increase; 2.50% at top step
- ☐ Nurses - *Currently in negotiations*

Non-Certified Negotiated Contractual Increases

- ☐ Paraeducators 1.75%
- ☐ Clerical 1.8%
- ☐ Custodians/Maintenance 1.5%
- ☐ Managers - 1.95%
- ☐ Information Technology - 1.95%

Certified Staff Retirements- Savings \$200,630

Non-Certified Staff Retirement - Savings \$ 12,097

Sustained Budget Services Unfunded Mandates

New Unfunded Mandates for 2023–2024

<u>Area</u>	<u>Approximate Cost</u>	<u>Reason</u>
Curriculum and Instruction	\$500,000	K–3 Reading Program (partially grant funded) Right to Read: Section 10–14hh(a) of the Connecticut General Statutes (C.G.S.) mandates that each local and regional board of education implement for the 2023–24 school year and each school year thereafter a reading curriculum model or program for grades pre-kindergarten to grade three, inclusive, that has been reviewed and recommended pursuant to C.G.S. 10–14ii.
Facilities	\$65,000*	Menstrual Products Available in Student Bathrooms Section 84 of Public Act 22–118 requires boards of education, beginning September 1, 2023, to provide free menstrual products in women’s restrooms, all-gender restrooms, and at least one men’s restroom. Such restrooms must be accessible to students in grades three through twelve, in each school under the jurisdiction of the board. *Price is for dispensensors & receptacles only, does not include products or additional labor
Total	\$565,000	

Sustained Budget Services Uncontrollable Costs

Uncontrollable Costs

<u>Area</u>	<u>Approximate Cost</u>	<u>Reason</u>
Special Education	\$16,496,172	Mandated Services according to IDEA/IEPs, including Tuition, Transportation, Assistive Technology, Professional Development, Evaluations, Consultation and Services, Equipment and training.
Personnel	\$331,911	TEAM, Trainings/Licenses (CDC); Vaccines/Physicals, Medical Advisor, Policy Review, Legal Fees, Police coverage at Sporting Events, Ambulance Service, CPR/First Aid Certification, Lifeguards, Minimum Wage Increase and contractual obligations, Professional Evaluation Software
Technology	\$512,367	Student Management System/Performance Matters (data analysis), Parent Forms , Computers for Teachers, Student Devices, Website, Nursing Software, Sielox Software, Food Service Software, Internet Access between buildings and to the CEN (Connecticut Educators Network), Phones and Intercom repair and maintenance, Wireless Network Support, Mass Notification Support, Visitor Management

Uncontrollable Costs

<u>Area</u>	<u>Approximate Cost</u>	<u>Reason</u>
Facilities	\$448,759	Fire Alarm Inspections, Fire Extinguisher Inspections, Emergency & Exit Light Inspection, Integrated Turf/Pest management, Fire Sprinkler Inspections, Elevator Inspections, Boiler Inspections, Environmental Inspection/Monitoring, Snow Removal- System Wide
Facilities	\$65,000	Menstrual Products Available in Student Bathrooms Section 84 of Public Act 22-118 requires boards of education, beginning September 1, 2023, to provide free menstrual products in women's restrooms, all-gender restrooms, and at least one men's restroom. Such restrooms must be accessible to students in grades three through twelve, in each school under the jurisdiction of the board.
Operations	\$19,084,444	Health Insurance, Unemployment, Worker's Compensation, Medicare, Social Security, Financial Audit, Nursing for Parochial Schools, Transportation (including Parochial Schools)

Uncontrollable Costs

<u>Area</u>	<u>Approximate Cost</u>	<u>Reason</u>
Curriculum and Instruction	\$107,000	Chemical Hygiene Contract, Universal Screen Software
Curriculum and Instruction	\$500,000	K-3 Reading Program (partially grant funded) Right to Read: Section 10-14hh(a) of the Connecticut General Statutes (C.G.S.) mandates that each local and regional board of education implement for the 2023-24 school year and each school year thereafter a reading curriculum model or program for grades pre-kindergarten to grade three, inclusive, that has been reviewed and recommended pursuant to C.G.S. 10-14ii.
Total	\$37,545,653	

Projected Sustained Services Budget Development Assumptions

<u>Assumption</u>	<u>Description</u>
Contingency	Negotiations/Bids, Transportation, Staffing
Salaries	Contractual Increases
Benefits	13.8% Increase for Health Insurance
Tuitions	Varies depending on institution accounts for a 5+% increase in ACES special education and magnet school tuitions, Excess Cost reimbursement 73% (based on guidelines)
Heat and Utilities	Varies depending on utility
Leases	Contractual
Unfunded Mandates	K-3 Reading Program, Menstrual Products Available in Student Bathrooms

Sustained Services Budget

BOARD OF EDUCATION
2023-2024
SUSTAINED SERVICES BUDGET COMPARISON BY MAJOR OBJECT

OBJ	DESCRIPTION	2021-2022 ACTUAL EXP	2022-2023 REVISED BUDGET	2023-2024 SUSTAINED BUDGET	\$ DIFF	% DIFF
100	PERSONNEL SERVICES	71,360,823	72,738,990	75,154,170	2,415,180	3.00%
200	EMPLOYEE BENEFITS	12,918,417	14,442,842	15,929,993	1,487,151	10.00%
300	PURCH PROF/TECH SVCS	2,256,503	1,969,400	2,239,996	270,596	14.00%
400	PURCH PROPERTY SVCS	4,420,137	4,133,102	4,669,676	536,574	13.00%
500	PURCH SERVICES	11,453,407	12,896,503	13,608,207	711,704	6.00%
600	SUPPLIES	3,086,793	3,222,324	4,255,922	1,033,598	32.00%
700	PROPERTY	697,978	287,394	307,058	19,664	7.00%
800	MISCELLANEOUS	281,922	207,137	232,214	25,077	12.00%
	GRAND TOTAL	106,475,980	109,897,692	116,397,236	6,499,544	5.91%

Strategic Plan Budget

Board of Education Strategic Plan

- ❑ Community Outreach and Partnership
- ❑ Curriculum and Instruction
- ❑ District Climate
- ❑ Facilities
- ❑ Special Education
- ❑ Technology

Why do we have a strategic plan?

- ❑ To engage all stakeholders in directing the vision of the district
- ❑ To focus the vision to provide clarity of purpose for the district
- ❑ To inform the use and allocation of resources
- ❑ To keep education at the center of all we do

Curriculum and Instruction

Strategic Plan Request

Request	Year Requested	Financial Impact
One set of P-5 Instructional Coaches	2018	\$177,668

Special Education

Strategic Plan Request

Request	Year Requested	Financial Impact
Assistive Technology Specialist	2020	\$79,981
Full-Time Nurse	2022	\$66,378
Part-Time Health Office Assistant	2022	\$9,992

Facilities

Strategic Plan Request

Request	Year Requested	Financial Impact
Assistant to Building and Grounds	2023	\$110,000
Bollards for the Lyman Hall High School front Entrance	2023	\$8,000
Bollards for the Mark T. Sheehan High School back entrance	2023	\$8,000
Walk Behind Floor Scrubber at Lyman Hall High School	2023	\$65,000

Facilities – Capital Items

Facility Items Requested for Bonding		
Request	Year Requested	Financial Impact
Mark T. Sheehan High School Turf and Track	2014	\$1,800,000
Lyman Hall High School Softball Field	2021	\$380,000
Pond Hill Elementary Gymnasium Floor	2022	\$130,000
Total		\$2,310,000

Technology

Strategic Plan Request

Request	Year Requested	Financial Impact
Cyber Security Software	2023	\$40,000
Computer Replacement Cycle/Plan	2023	\$150,000
Update Teacher Laptops	2023	\$50,000
Pk-2 Replace iPads	2023	\$40,000

Strategic Plan Budget Priorities



Strategic Plan Request Priorities

Request	Year Requested	Financial Impact
One set of P-5 Instructional Coaches	2018	\$177,668
Assistant to Building and Grounds	2023	\$110,000
Cyber Security Software	2023	\$40,000
Total Cost		\$327,668

What Does This Mean Financially?

Sustained Services Budgets – 2022 – 2025

OBJ	DESCRIPTION	2023-2024 SUSTAINED BUDGET	2024-2025 SUSTAINED BUDGET	2025-2026 SUSTAINED BUDGET
100	PERSONNEL SERVICES	75,154,170	76,443,199	77,764,775
200	EMPLOYEE BENEFITS	15,929,993	17,070,041	18,301,294
300	PURCH PROF/TECH SVCS	2,239,996	2,239,996	2,239,996
400	PURCH PROPERTY SVCS	4,669,676	4,711,390	4,754,354
500	PURCH SERVICES	13,608,207	14,123,502	14,660,287
600	SUPPLIES	4,255,922	4,316,612	4,379,123
700	PROPERTY	307,058	307,058	307,058
800	MISCELLANEOUS	232,214	232,214	232,214
	GRAND TOTAL	116,397,236	119,444,012	122,639,101
	PERCENT CHANGE	5.91%	N/A	N/A

Top Strategic Plan Priorities Budget – 2022 – 2025

OBJ	DESCRIPTION	2023-2024 STRATEGIC PLAN	2024-2025 STRATEGIC PLAN	2025-2026 STRATEGIC PLAN
100	PERSONNEL SERVICES	287,668	296,298	305,187
200	EMPLOYEE BENEFITS	-	-	-
300	PURCH PROF/TECH SVCS	40,000	41,200	42,436
400	PURCH PROPERTY SVCS	-	-	-
500	PURCH SERVICES	-	-	-
600	SUPPLIES	-	-	-
700	PROPERTY	-	-	-
800	MISCELLANEOUS	-	-	-
	GRAND TOTAL	327,668	337,498	347,623
	PERCENT CHANGE	0.30%	N/A	N/A

Combined Sustained Services and Top Strategic Plan Priorities – 2022 –2025

OBJ	DESCRIPTION	2023-2024 SUSTAINED & STRATEGIC PLAN	2024-2025 SUSTAINED & STRATEGIC PLAN	2025-2026 SUSTAINED & STRATEGIC PLAN
100	PERSONNEL SERVICES	75,441,838	76,739,497	78,069,962
200	EMPLOYEE BENEFITS	15,929,993	17,070,041	18,301,294
300	PURCH PROF/TECH SVCS	2,279,996	2,281,196	2,282,432
400	PURCH PROPERTY SVCS	4,669,676	4,711,390	4,754,354
500	PURCH SERVICES	13,608,207	14,123,502	14,660,287
600	SUPPLIES	4,255,922	4,316,612	4,379,123
700	PROPERTY	307,058	307,058	307,058
800	MISCELLANEOUS	232,214	232,214	232,214
	GRAND TOTAL	116,724,904	119,781,510	122,986,724
	PERCENT CHANGE	6.21%	N/A	N/A

Final Numbers – 2023 – 2024

Description	Financial Request	Percentage Increase
Sustained Services Budget	116,397,236	5.91%
Top Strategic Plan Priorities Budget	327,668	0.30%
Combined Total Request	116,724,904	6.21%

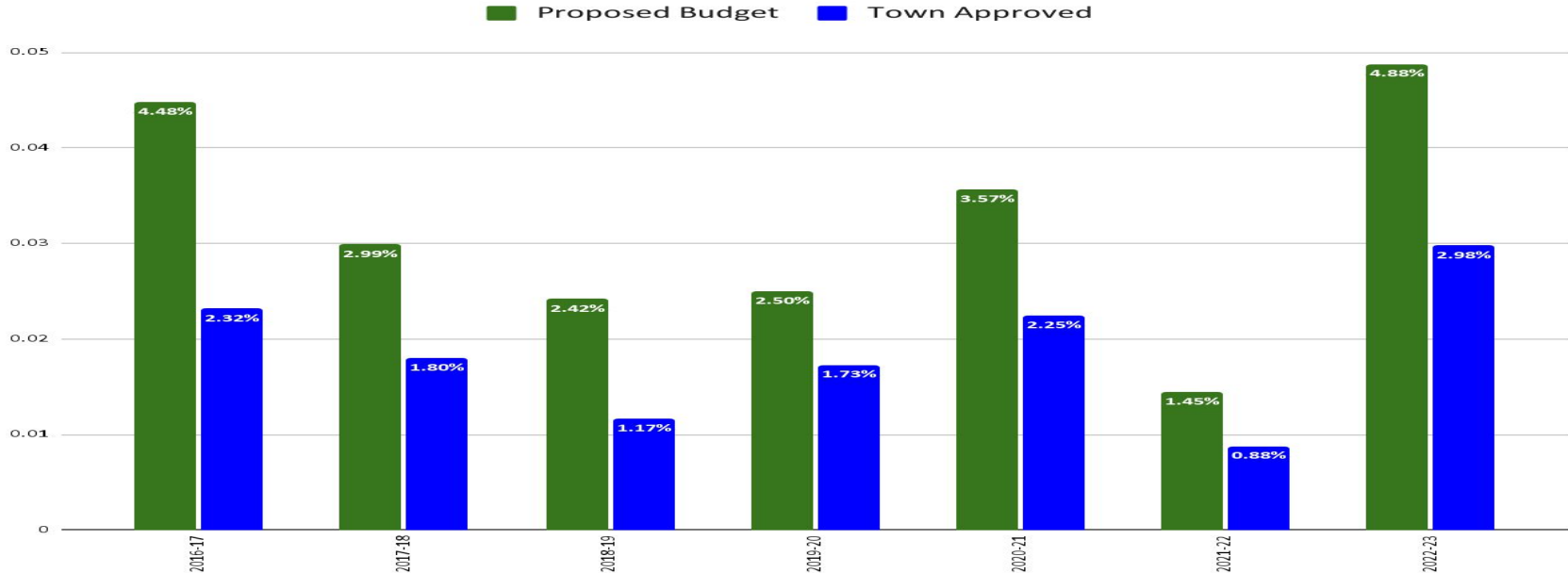
Results Based on Last Year's Budget Process

Budget Outcomes for 2022–2023

	% Increase	Total Budget
Sustained Services Request	2.98%	109,897,692
Strategic Plan Request	1.90%	2,023,571
Revised Sustained and Strategic Board of Education Request	4.88%	111,921,263
Mayor's Revised Approved Budget	2.98%	109,897,692
Town Council Approved Budget	2.98%	109,897,692

Historical Budget Analysis

HISTORICAL BUDGET ANALYSIS



Response to the Pandemic

Response to COVID-19

Grants	Terms	Financial Impact
ESSER II	2022-2023	\$2,027,836
ESSER II - Set-Aside		\$55,811
Dyslexia Recovery Grant		\$30,550
Special Education Recovery Activities		\$80,000
Special Populations \$25k Recovery Grant		\$25,000

Response to COVID-19

Grants	Terms	Financial Impact
ARP IDEA 611 Public ARP IDEA 611 Private ARP IDEA 619 Public ARP IDEA 619 Private	2022-2023	\$293,434 \$945 \$27,635 \$300
ARP ESSER	2021-2024	\$4,557,436

What Are The Next Steps In The Budget Process?

Budget Process

- ❑ Board of Education Review and Initial Approval by March 1
- ❑ Establishment of Mayor's Recommended Budget by April 1
- ❑ Presentations to Town Council
- ❑ Final Town Council Approval
- ❑ Final Board of Education Approval

Budget Feedback

❑ *Survey*

- ❑ Staff Budget Survey
- ❑ Parent Budget Survey

❑ *Public Comment*

- ❑ Mrs. Tammy Raccio, Board of
Education Chair
-traccio@wallingfordschools.org