State of the Schools

Dr. Donna C. Hanlin,
Superintendent
Wicomico County Public Schools
January 28, 2019

Imagine 2022

Artwork by Imani Sherry, James M. Bennett High School
State of the Schools

• School System Context
• Progress Toward Goals
• Achieve! 3.0 (2019 Strategies)
• Support for the Plan
• A Glimpse into the Future
State of the Schools - Context

Wicomico County Public Schools
Enrollment Growth
2010 vs. 2018

Growth of 567 Students

Enrollment - Head Count

as of September 30


14,000 14,300 14,500 14,700 14,900 15,100 15,300 15,500 15,700

14,382 14,489 14,545 14,790 14,953 14,948

14,520 14,497 14,541 14,768 14,889

Welcome Guest from the City of Salisbury

Students holding Maryland flags.
State of the Schools - Context

District Demographics

- Caucasian: 41%
- African American: 37%
- Hispanic/Latino: 10%
- Native American: 1%
- Asian: 3%
- Two or More Races: 8%
State of the Schools - Context

Targeted Student Populations

- English Language Learners
- Students with Special Education Services
- Students Receiving Free and Reduced Meals
- Remaining Students

*FTE - Full Time Equivalent

<table>
<thead>
<tr>
<th>School Year</th>
<th>English Language Learners</th>
<th>Students with Special Education Services</th>
<th>Students Receiving Free and Reduced Meals</th>
<th>Remaining Students</th>
</tr>
</thead>
<tbody>
<tr>
<td>2004</td>
<td>6,053 *FTE</td>
<td>1,666</td>
<td>302</td>
<td>13,588 *FTE</td>
</tr>
<tr>
<td>2018</td>
<td>8,311 *FTE</td>
<td>1,718</td>
<td>1,114</td>
<td>14,367 *FTE</td>
</tr>
</tbody>
</table>

- 59.0% of students in 2004
- 77.6% of students in 2018
State of the Schools - Context

Food Services Notes
- Total Breakfasts Served - 966,381
- Total Lunches Served - 1,334,374
- Total Dinners Served - 30,869
- Total Meals Served - 2,331,624

Transportation Statistics
- Number of School Buses – 158
- Number of Students Transported Daily – 13,117
- Number of Miles Driven Annually – 1.9 million
- Number of Routes - 290
Total Full-time Staff Members – 2,308
All Staff* with Bachelor’s Degrees – 71%
All Staff* with Master’s Degrees – 40.7%
All Staff* with Doctoral Degrees – 1.1%
National Board-Certified Teachers - 31
Average Teacher Salary – $61,894

*Includes all teachers, administrators, and support staff
State of the Schools – Context

### FY 2018 General Fund Expenditures by Category

<table>
<thead>
<tr>
<th>Category</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instructional Programs</td>
<td>61.24%</td>
</tr>
<tr>
<td>Special Education</td>
<td>11.65%</td>
</tr>
<tr>
<td>Operation of Plant</td>
<td>8.50%</td>
</tr>
<tr>
<td>Transportation</td>
<td>4.99%</td>
</tr>
<tr>
<td>Administration</td>
<td>3.31%</td>
</tr>
<tr>
<td>Student Health &amp; Pupil Services</td>
<td>2.68%</td>
</tr>
<tr>
<td>Maintenance of Plant</td>
<td>2.51%</td>
</tr>
<tr>
<td>Food Services</td>
<td>0.32%</td>
</tr>
<tr>
<td>Other</td>
<td>4.79%</td>
</tr>
</tbody>
</table>

Instructional Spending: 72.89%
Wicomico County PARCC Mathematics Summary

Wicomico County PARCC ELA Summary

State of the Schools - Context

*Note: For consistency comparison purposes, only First-Time Test Taker data was taken for 2018 PARCC ELA 10 and 2018 PARCC Algebra 1.
State of the Schools - Context

$17,936,565

Scholarship Monies offered to 2018 Graduates

Mean Total SAT Score = 976
Mean Total Verbal Score = 492
Mean Total Math Score = 484

23 = Number of AP Courses Offered
1,090 = Number of AP Exams Taken
690 = Number of Students Taking Exams
45% = Exams Scored at 3 or Higher
108 = Number of AP Scholars

Advanced Placement (AP)
Goal 1: Increase the percentage of students who enter kindergarten ready to learn from 33% to at least 38% by 2022 as measured by the Kindergarten Readiness Assessment (KRA).

Progress Toward Goals

<table>
<thead>
<tr>
<th>Kindergarten Readiness</th>
<th>Demonstrating</th>
<th>Approaching</th>
<th>Emerging</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wicomico</td>
<td>47%</td>
<td>38%</td>
<td>16%</td>
</tr>
<tr>
<td>Maryland</td>
<td>45%</td>
<td>37%</td>
<td>18%</td>
</tr>
</tbody>
</table>

Totals may not equal 100% due to rounding.
Progress Toward Goals

Goal 2: Increase the percentage of students who enter Grade 9 and graduate 4 years later from 82% to at least 87% as measured by the 4-Year Adjusted Cohort Graduation Rate.
### 3-Year New Teacher Turnover Rates

<table>
<thead>
<tr>
<th>Cohort Year</th>
<th>Loss at End of 1st Year</th>
<th>Cumulative Loss End of 2nd Year</th>
<th>Total Cumulative Loss End of 3rd Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>15-16</td>
<td>14.85%</td>
<td>23.76%</td>
<td>23.76%</td>
</tr>
<tr>
<td>16-17</td>
<td>9.80%</td>
<td>12.11%</td>
<td>8.91%</td>
</tr>
</tbody>
</table>

**Goal 3:** Decrease the 3-Year Average Turnover Rate from more than 20% to at most 15% by 2022, by recruiting and retaining a high performing teaching workforce.
White House Easter Egg Roll
Final Design

State eggs were lined along the White House lawn, labeled with the state and school’s name from where they came.

Original design created by Jonathan Lombardo and Aidan Williams.
Recruit/retain a strong workforce
Increase third graders’ reading level
Increase graduation rates
Attract parents/businesses to schools/community
Invest in public schools
Strengthen the economy

Imagine 2022
Achieve!

3.0

Artwork by Oluschi Harmon, Wicomico County Visual and Performing Arts Program
## Achieve! 3.0

### 2019 Strategies

<table>
<thead>
<tr>
<th>VISION POINTS</th>
<th>A culture of trust and empowerment</th>
<th>Safe and positive school climate</th>
<th>A systemic approach to rigorous and relevant curriculum</th>
<th>Community confidence</th>
</tr>
</thead>
</table>

### 2017-2022 Strategic Priority:
Ensure that students are reading on grade level by Grade 3.

### Goal:
Increase the percentage of students who enter Kindergarten ready to learn from 33% to at least 38% by 2022, as measured by the Kindergarten Readiness Assessment.

<table>
<thead>
<tr>
<th>X</th>
<th></th>
<th>X</th>
<th>X</th>
<th>X</th>
</tr>
</thead>
</table>

### 2019 Strategies:
1. Continue the implementation of Universal Prekindergarten, with enhanced emphasis on social, emotional, and behavioral support initiatives for our youngest students.
2. Collaborate with Ready at Five for enhanced resources for families such as Ready Rosic and Parent Learning Parties.
3. Collaborate with private childcare providers for professional development.
4. Communicate relevant information, research, and success stories about early childhood education widely in the community.
2019 Strategies

Goal:
Increase the percentage of students who enter Grade 9 and graduate 4 years later from 82% to at least 87% by 2022, as measured by the 4-Year Adjusted Cohort Graduation Rate.

2017-2022 Strategic Priority:
Ensure that students graduate college and/or career ready.

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<tr>
<td>2019 Strategies:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.</td>
<td>Continue to plan for and implement career-connected pathways and/or signature themes in middle and high schools.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2.</td>
<td>Develop improved and expanded social, emotional, and behavioral support initiatives.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3.</td>
<td>Provide enhanced services for English Language Learners.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4.</td>
<td>Continue instructional visioning project to create a common language document to promote innovative 21st century learning.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5.</td>
<td>Continue to develop and implement alternative academic pathways that lead to graduation, including online learning options, increased dual enrollment, and early college opportunities.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6.</td>
<td>Communicate relevant information, research, and success stories about best practices in raising graduation rates in the community.</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
2019 Strategies

Goal:
Decrease the teacher 3-Year Average Turnover Rate from over 20% to at most 15% by 2022 by recruiting and retaining a high performing workforce.

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<tr>
<th>2017-2022 Strategic Priority:</th>
<th>Ensure a high-performing workforce.</th>
</tr>
</thead>
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<td>1. Continue the work of the teacher recruitment task force, holding WCPS Recruitment Fair(s) and attending others, with a specific focus on minority recruitment.</td>
</tr>
<tr>
<td>2. Implement priority recommendations as a result of the 2018 Management Advisory Group salary study.</td>
</tr>
<tr>
<td>3. Work with the new teacher cohort and other staff groups to better understand supports needed and develop recommendations for improvements in induction program and other factors related to working conditions.</td>
</tr>
<tr>
<td>4. Communicate relevant information, research, and success stories about teacher and staff success widely in the community.</td>
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Recruit/retain a strong workforce
Increase third graders’ reading level
Invest in public schools
Attract parents/businesses to schools/community
Strengthen our economy
Increase graduation rates
Imagine 2022
<table>
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<tr>
<th>Priority</th>
<th>Estimated Cost</th>
<th>Estimated Cost Per Pupil</th>
</tr>
</thead>
<tbody>
<tr>
<td>Universal Prekindergarten</td>
<td>$235,000</td>
<td>$16 per pupil</td>
</tr>
<tr>
<td>Social, emotional, behavioral support</td>
<td>$1,319,000</td>
<td>$92 per pupil</td>
</tr>
<tr>
<td>ELL support</td>
<td></td>
<td></td>
</tr>
<tr>
<td>High Performing Workforce</td>
<td>$6,032,000</td>
<td>$420 per pupil</td>
</tr>
<tr>
<td>Mandatory Cost of Doing Business</td>
<td>$2,354,000</td>
<td>$164 per pupil</td>
</tr>
<tr>
<td><strong>Budget Reductions</strong></td>
<td><strong>-1,950,000</strong></td>
<td><strong>$136 per pupil</strong></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$7,990,000</strong></td>
<td><strong>$556 per pupil</strong></td>
</tr>
</tbody>
</table>

**FY20 Revenue Increase**

- $6,011,931 - State Aid
- 1,187,791 - County Aid MOE
- $7,190,282 - Total Increase

($500 per pupil)

- $7,990,000 - $7,190,282 = $799,718 funding gap = funding needed above MOE
  ($56 per pupil)
Expanding CTE
The Power of the Arts