



Wallingford Public School District

Budget Workshop 2012 – 2013

Saturday, January 21, 2012



Since we last spoke . . .

- Financial Adjustments

- Life Insurance +\$31,722
- Heat (Oil) +\$81,250
- Lacrosse +\$11,814
- Heat (Gas Firm) -(\$22,882)
- Paraprofessional -(\$20,000)

**BOARD OF EDUCATION
2012-2013 THRU 2014-2015
3 YEAR COMPARISON BY OBJECT
SUSTAINED BUDGET**

OBJ	DESCRIPTION	2012-2013 SUSTAINED BGT	2013-2014 SUSTAINED BGT W/ASSUMPTIONS	2014-2015 SUSTAINED BGT W/ASSUMPTIONS
100	PERSONNEL SERVICES	\$60,829,489	\$62,728,707	\$64,708,594
200	EMPLOYEE BENEFITS	\$10,333,978	\$11,225,939	\$12,207,096
300	PURCH PROF/TECH SVCS	\$1,675,232	\$1,675,232	\$1,675,232
400	PURCH PROPERTY SVCS	\$4,032,589	\$4,099,979	\$4,170,688
500	PURCH SERVICES	\$9,968,487	\$10,342,798	\$10,723,838
600	SUPPLIES	\$2,938,994	\$3,012,199	\$3,089,034
700	PROPERTY	\$204,950	\$204,950	\$204,950
800	MISCELLANEOUS	\$189,454	\$189,454	\$189,454
	GRAND TOTAL	\$90,173,173	\$93,479,258	\$96,968,886
	PERCENT CHANGE	3.89%	3.66%	3.73%

NOTE – Adjustment +\$70,090 Due to Mayor Proposed Increases for Life Insurance and Heat (from 3.91% to 3.99%)

**BOARD OF EDUCATION
2012-2013 THRU 2014-2015
3 YEAR COMPARISON BY OBJECT
STRATEGIC PLAN BUDGETS**

OBJ	DESCRIPTION	2012-2013 STRATEGIC PLAN BUDGET	2013-2014 STRATEGIC PLAN BUDGET	2014-2015 STRATEGIC PLAN BUDGET
100	PERSONNEL SERVICES	\$61,502,437	\$63,594,530	\$65,568,935
200	EMPLOYEE BENEFITS	\$10,513,978	\$11,428,217	\$12,409,374
300	PURCH PROF/TECH SVCS	\$1,950,032	\$1,896,232	\$1,833,532
400	PURCH PROPERTY SVCS	\$4,032,589	\$4,350,364	\$4,262,909
500	PURCH SERVICES	\$9,978,015	\$10,352,326	\$10,733,366
600	SUPPLIES	\$3,446,336	\$4,069,276	\$4,023,043
700	PROPERTY	\$2,692,740	\$4,191,421	\$3,037,700
800	MISCELLANEOUS	\$189,454	\$183,129	\$183,129
	GRAND TOTAL	\$94,305,581	\$100,065,495	\$102,051,988
	PERCENT CHANGE	8.65%	5.80%	1.99%



In Conclusion . . .

Strategic Plan Budget Request

\$94,646,943

9.05% Increase

Sustained Services Budget Request

\$90,259,069

3.99% Increase



What does the budget need to address?

- Increased requirements with decreasing resources
 - State Mandates
 - Bullying
 - Scientifically Research Based Intervention (SRBI)
 - Secondary School Reform
 - National Mandates
 - Common Core State Standards
 - SMARTER Balanced Assessment Consortium



What does the budget need to address?

- Increased student achievement in the areas of reading and mathematics
- Preparation for life after high school



How does a district increase student achievement?

- Hire Quality Educators
- Provide a Strong Evaluation Process for ALL Staff
- Review Evaluation Plans on a Regular Basis



How does a district increase student achievement?

- Provide On-Going High Quality Research-Based Professional Development
 - Curriculum (What to teach)
 - Pedagogy (How to teach)
 - Assessment (How to measure growth)
 - Data Analysis (How to understand measurement)
 - Intervention Strategies (What to do next)



How does a district increase student achievement?

- Develop a Viable Guaranteed Rigorous Curriculum Based on State and National Standards
- Implement Curriculum with Fidelity
- Implement High Quality Resources Consistently Across the District



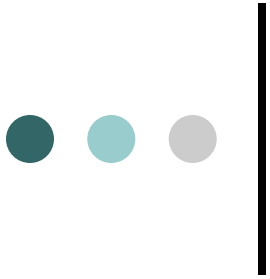
How does a district increase student achievement?

- Provide access to technology to enhance instruction and learning
- Provide Multiple Points of Student Assessments to Measure Growth
- Provide Intervention Services for Students Needing Additional Supports



How does a district increase student achievement?

- Provide appropriate faculty/staff to student ratio
- Provide outreach and communication to parents and community
- Provide a safe and secure learning environment

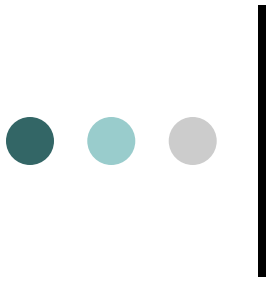


How does each budget address increasing student achievement?

- **Sustained Services**
- **Strategic Plan**

Strategic Plan Goal	Sustained Services-Items to Support Goal	Costs	Strategic Plan – <i>Essential Items to Support Goal</i>	Costs	Strategic Plan – <i>Prioritized Items to Support Goal</i>	Costs
Goal #1: Students will master foundational skills and knowledge at every level of their education (Literacy, Numeracy, Citizenship, Science, Technology)	K-12 Curriculum Revision	33,000	1.0 FTE Math Coordinator	72,000	Curriculum Development – Financial Literacy	4,800
	K-12 Professional Development (outside workshops and supplies)	24,400	8.0 Stipends Subject Area Coordinators at Middle Schools	38,040	Instructional Materials - Financial Literacy	25,000
	K-8 LA and Math Instructional supplies	81,000	K-5 Lang Arts Curriculum Revision	12,600	K-2 Mathematics Tier 2 Intervention – Software	8,376
			6-12 Lang Arts Curriculum Design	50,400		
			6-12 LA Instructional Materials	140,000		
	K-8 Science Instructional supplies K-12 Chemical Hygiene - Lab Safety	54,000 12,600	K-5 Math Curriculum Design	25,200	Curriculum Revision - Social Studies and Science	12,600
			6-12 Math Curriculum Design	50,400		
			K-5 Math Instructional Materials	50,000		
	K-12 Textbooks	80,000	6-12 Math Instructional Materials	100,000		
	K-8: Art, Music, PE, CTE Instructional Supplies & Repairs	134,000				
K-12 Testing Materials	18,300					
K-12 District Assessment Materials	3,800					
K-12 Summer School	69,000					
Goals# 2: Students will be excellent communicators (Discourse, Writing and Personal Expression).	K-8: Art, Music, PE, Instructional Supplies & Repairs			124,000	2.0 FTE Elementary Spanish Teachers	144,000
	K-8 Student Activities -Art /Music			5400	Curriculum Revision - Spanish 1 & French 1 (summer)	24,600
				Curriculum Development -Elem Spanish (summer)	4,200	
				Instructional Materials – Elem Spanish	8,000	
				1.0 FTE K-12 World Lang Coordinator/Alt HS	72,000	
				Curriculum Consultant – World Language	2,000	
				Curriculum Revision –K-12 Art/Music(school yr.-subs)	7,200	
				Curriculum Revision Supplies –Art/Music	1,500	
				World Language Textbooks	45,000	
		1.0 FTE K-12 Fine & Perform Arts Coordinator/Alt HS	72,000			

Goal #3: Students will learn and develop their competencies for working independently and with others (work habits, independence, and team work).	K-12 Intervention and Instructional Software	16,000	Social Skills Curriculum Writing	4,125	Middle School After School Activity Program – staff stipends	12,672
	6-12 Career Technical Education(CTE) Instructional Supplies	10,200	Playground Training, Instruction & Support	27,750		
	6-12 CTE Professional development, memberships	4,000				
	6-12 Career Technical Ed Supplies & Student Activities	3,800				
Goal #5: Students will explore and understand their own strengths, challenges, and interests and make connections between them and the real world of learning, work, and life.	Naviance System	Grant Funded	Curriculum Development – Success Plans	4,800		
	Grade 8-12 Course Catalogs	6430	Technical Assistance – Dev Guidance/ Success Plans	4,000	Update Curriculum- Health Literacy	2400
			Instructional Materials – Success Plans	6,000	Health Literacy Curriculum Development Materials	1,500
					2.0 stipends for Health/PE Dept Chair (1 per HS)	4125
					School to Career Center – Each HS	144,000
					Staff to coordinate Capstone Projects at 2 HS & Alt HS	28,000
					Update 6-12 CTE Curriculum (school yr.-subs)	9,600
					Instructional Materials - CTE	24,000
				Gr. 6-12 CTE Coordinator / Alt HS	72,000	



What Strategic Plan items are necessary to meet the goal of increasing student achievement?

Strategic Plan Items Required for Fall 2012

1/25/2012

KEY	To Address Mandate = M			
	To Address Safety Concerns = S			
	Reccuring = <i>Bold Italics</i>			
Object	Location	Strategic Plan	Description	2012 - 2013
100	District	Sustained Budget		60,829,489
100	System	Community Outreach	Release time for committee work - M	700
100/200	System	Curriculum	<i>1.0 FTE K-12 Math Coordinator/ Alt HS - M</i>	<i>72,000</i>
100/200	System	Technology	<i>Increase Technology Support Staff - 1 person - M</i>	<i>71,000</i>
200	District	Sustained Budget		10,333,978
300	System	Sustained Budget		1,675,232
300	Elementary	Curriculum	Curric/Assess Revision (12 staff, 5 days) - M	12,600
300	Middle School	Curriculum	Curric/Assess Design (Yr1=12 staff, 10 day) - M	25,200
300	High School	Curriculum	Curric/Assess Design (Yr1=12 staff, 10 days) - M	25,200
300	Elementary	Curriculum	Curric/Assess Design (12 staff, 10 days) - M	25,200
300	Middle School	Curriculum	Curric/Assess Design (12 staff, 10 days) - M	25,200
300	High School	Curriculum	Curric/Assess Design (12 staff, 10 days) - M	25,200
300	System	Community Outreach	Professional Development - M	1,000
300	System	District Climate	Consultant involvement for development of climate surveys & analysis of data/recommendations - M	7,000

Strategic Plan Items Required for Fall 2012

400	District	Sustained Budget		4,032,589
500	District	Sustained Budget		9,968,487
600	District	Sustained Budget		2,938,994
600	Middle School	Curriculum	Instructional Materials (70K per grade) - M	70,000
600	High School	Curriculum	Instructional Materials (70K for gr 9-12) - M	70,000
600	Elementary	Curriculum	Supplement Instructional Materials (50K gr 1-5) - M	50,000
600	Middle School	Curriculum	Supplement Instructional Materials (50K /grade) - M	50,000
600	High School	Curriculum	Team Sports Uniforms (NFHS Mandate) - M	7,200
600	High School	Curriculum	Supplement Instructional Materials (50K /grade) - M	50,000
600	System	Facilities	<i>School Dude Upgrade - PM Direct</i>	<i>1,748</i>

Strategic Plan Items Required for Fall 2012

700	District	Sustained Budget		204,950
700	Rock Hill	Facilities	Kitchen grease trap replacement - S	3,000
700	Lyman Hall	Facilities	Gym wall padding - S	3,000
700	Pond Hill	Facilities	Lead Paint Abatement - S	12,000
700	Cook Hill	Facilities	Sidewalk repairs by gym doors - S	2,500
700	Highland	Facilities	Highland-boiler room sump pump -S	4,500
700	Lyman Hall	Facilities	A/C library computer room	12,000
700	Parker Farms	Facilities	Tile room 30 - S	2,500
700	Parker Farms	Facilities	Window screens - S	1,540
700	Pond Hill	Facilities	Blind replacement - S	9,000
700	Rock Hill	Facilities	Sidewalk from library to access roadway -S	31,200
700	Rock Hill	Facilities	Blind replacement - S	6,000
700	Sheehan	Facilities	Locker replacement - gym - S	5,000
700	Sheehan	Facilities	Parking lot drainage improvement -S	38,000
700	Sheehan	Facilities	Sidewalks and curbs - general repairs - S	40,000

700	System	Facilities	Maintenance-Backhoe forks	2,000
700	System	Facilities	Maintenance-Sand Pro for ball fields - S	17,000
700	System	Facilities	Maintenance-Scissor lift	16,000
700	Yalesville	Facilities	Ceiling fans - S	7,000
700	Cook Hill	Facilities	Exterior door replacements - S	5,000
700	Cook Hill	Facilities	Exterior lighting by gym - S	4,800
700	Dag	Facilities	Security-card reader and door lock, café stairwell - S	3,200
700	Pond Hill	Facilities	Door window kits - S	1,500
700	System	Facilities	Parker Farms-playground crack repairs - S	4,000
700	High	Technology	Update computers in computer labs - M	50,000
700	Middle	Technology	Update computers in computer labs - M	50,000
700	Elementary	Technology	Update computers in computer labs - M	50,000
700	System	Technology	Additional wireless access points to provide coverage in dead spots/areas of low signal - M	60,000
700	Elementary	Technology	Support/maintenance on wireless access points - M	20,000
700	System	Technology	Update network servers - M	35,000
800	District	Sustained Budget		189,454
			TOTAL	91,258,161
			Percent Increase	5.14%
			Recurring Expenses	144,748



Today's Agenda

- Review Sustained Services Budget
- Review Strategic Plans
 - Community Outreach
 - Curriculum
 - District Climate
 - Facilities
 - Technology
- Develop Next Steps

Remaining Strategic Plan Items

1/25/2012

KEY	To Address Mandate = M			
	To Address Safety Concerns = S			
	Reccuring = <i>Bold Italics</i>			
Object	Location	Budget	Description	2012 - 2013
100	Middle School	Curriculum	Release times/ subs-revise curriculum - SS/SCI	4,800
100	High School	Curriculum	Release times/ subs-revise curriculum - SS/SCI	4,800
100	Middle School	Curriculum	<i>Stipends - 8.0 Subject Area Coordinators - M</i>	38,040
100/200	Elementary	Curriculum	<i>2.0 FTE Spanish Teachers</i>	144,000
100/200	System	Curriculum	<i>1.0 FTE K-12 World Lang Coordinator/ Alt HS</i>	72,000
100/200	System	Curriculum	<i>1.0 FTE K-12 Fine Perf Arts Coordinator/ Alt HS</i>	72,000
100	High School	Curriculum	Release times/ subs-revise curriculum - H/PE	2,400
100/200	System	Curriculum	<i>1.0 FTE CTE Coordinator/ Alt HS Instructor</i>	72,000
100	High School	Curriculum	<i>2 Health & PE Dept Chair (1 stipend for each HS)</i>	11,161
100	System	District Climate	Social Skills curriculum writing - M	4,125
100	System	District Climate	<i>Playground support and instruction (25 hrs. per week X \$30 per hr. X 37 weeks) - M</i>	27,750
100	System	Community Outreach	<i>Overtime-clerical</i>	1,000
100	MS/HS	Community Outreach	<i>Staff to coordinate Capstone Project (Internship & Externship Opportunities) at 2 HS and Alt HS</i>	
			<i>Certified</i>	28,000
			<i>Clerical</i>	15,000
100	System	Community Outreach	Student Success Plans - Naviance Training	5,000
100	High School	Community Outreach	<i>1.0 FTE VoAg Clerk</i>	50,500
100	High School	Community Outreach	<i>School to Career Center Creation at each H.S.</i>	144,000
100	Moran/Dag	District Climate	<i>Staff stipend for extracurricular activities (eight activities)</i>	12,672

Remaining Strategic Plan Items

300	Middle School	Curriculum	Curric/Assess Revision (6 staff, 5 days) - WL	12,600
300	High School	Curriculum	Curric/AssessRevision (6 staff, 5 days) - WL	12,600
300	Middle School	Curriculum	Curric/Assess Revision (6 staff, 5 days) - SS/SCI	6,300
300	High School	Curriculum	Curric/Assess Revision (6 staff, 5 days) - SS/SCI	6,300
300	Elementary	Curriculum	Curric/Assess Design (2 staff, 10 days) - WL	4,200
300	Elementary	Curriculum	Curriculum Consultant - WL	2,000
300	Elementary	Curriculum	Art & Music Curric Revsion (Release Time-subs)	2,400
300	Middle School	Curriculum	Art & Music Curric Revsion (Release Time-subs)	2,400
300	High School	Curriculum	Art & Music Curric/Revsion (Release Time-subs)	2,400
300	Middle School	Curriculum	Curric /Assess Design - FINANCIAL LIT - M	2,400
300	High School	Curriculum	Curric /Assess Design - FINANCIAL LIT - M	2,400
300	High School	Curriculum	Instructional Materials - FINANCIAL LIT - M	25,000
300	Elementary	Curriculum	Release times/ subs-revise curriculum -H/PE	2,400
300	Middle School	Curriculum	Release times/ subs-revise curriculum - H/PE	2,400
300	Middle School	Curriculum	Release times/ subs-revise curriculum - CTE	4,800
300	High School	Curriculum	Release time/subs-revise curriculum - CTE	4,800
300	Middle/High	Curriculum	Community Partners Program Development - CTE	24,000
300	Middle School	Curriculum	Curric /Assess Design (2 staff, 5 days) - SUCCESS PLANS	2,400
300	High School	Curriculum	Curric /Assess Design (2 staff, 5 days) - SUCCESS PLANS - M	2,400
300	System	Curriculum	PD - Consulting / Technical Assistance - SUCCESS PLANS - M	4,000

Remaining Strategic Plan Items

500	Moran/Dag	District Climate	<i>Transportation for middle school activities 4 busses</i>	9,528
600	Middle School	Curriculum	Programs /Textbooks - WL	22,500
600	High School	Curriculum	Programs /Textbooks - WL	22,500
600	Elem K-2	Curriculum	Tier 2 Math Intervention Software Program	8,376
600	Elementary	Curriculum	Instructional Materials - WL	8,000
600	Elementary	Curriculum	Art & Music Curric Development Materials	500
600	Middle School	Curriculum	Art & Music Curric Development Materials	500
600	High School	Curriculum	Art & Music Curric Development Materials	500
600	Elementary	Curriculum	Mathematics Instructional Materials K-5 - M	4,000
600	Elementary	Curriculum	Curric Materials - H/PE	500
600	Middle School	Curriculum	Curric Materials - H/PE	500
600	High School	Curriculum	Curric Materials - H/PE	500
600	High School	Curriculum	<i>Addition- Lacrosse Teams (YR 1 = Jr Varsity, both HS)</i>	81,058
600	High School	Curriculum	Team Sports Uniforms	10,710
600	System	Curriculum	Instructional Materials - CTE	24,000
600	Middle School	Curriculum	Instructional Materials - SUCCESS PLANS - M	3,000
600	High School	Curriculum	Instructional Materials - SUCCESS PLANS - M	3,000
600	System	Technology	District Software-Office Software (Staff use - Investigating non-MS options for students)	8,750
600	System	District Climate	Identification and purchase of possible programs for social skills.	5,000
600	System	Technology	<i>Web based IT help desk software</i>	4,500

Remaining Strategic Plan Items

700	Dag	Facilities	Café south side window covering	2,200
700	Dag	Facilities	Paint auditorium ceiling	4,500
700	Highland	Facilities	Gym floor paint	2,500
700	Highland	Facilities	Gym folding door	25,000
700	Lyman Hall	Facilities	A/C computer room	36,000
700	Lyman Hall	Facilities	A/C weight room	42,000
700	Lyman Hall	Facilities	Auditorium - entrance lights/dimmer	1,000
700	Lyman Hall	Facilities	Doors - in ramps (7)	30,000
700	Lyman Hall	Facilities	Drainpipe in SS	2,500
700	Lyman Hall	Facilities	Gym bleachers - S	126,000
700	Lyman Hall	Facilities	Lavatory partitions girls rooms - S	10,000
700	Lyman Hall	Facilities	Stage show light replacement	165,000
700	Moran	Facilities	Lavatory stall replacements - S	10,500
700	Moses Y	Facilities	Brick repointing front of building	15,000
700	Moses Y	Facilities	Drinking fountains	8,000
700	Parker Farms	Facilities	Gym floor replacement - S	24,150
700	Parker Farms	Facilities	Tile café	20,000
700	Rock Hill	Facilities	Window wall for office with new door	8,500
700	Sheehan	Facilities	Auditorium stage floor replacement - S	23,000
700	Sheehan	Facilities	Auditorium stage lighting	35,000
700	Sheehan	Facilities	Auditorium wall covering replacement	25,000
700	Sheehan	Facilities	Blinds - classrooms	6,000

Remaining Strategic Plan Items

700	Sheehan	Facilities	Carpet band room	6,500
700	Sheehan	Facilities	Exterior doors, print shop and E114	5,000
700	Sheehan	Facilities	Exterior lighting improvements - S	5,000
700	Sheehan	Facilities	Tennis court-resurface to address standing water - S	8,750
700	Sheehan	Facilities	Track, repair and repaint - S	25,500
700	Sheehan	Facilities	Wood shop, replace dust control system	30,000
700	Sheehan	Facilities	Water valve replacements	5,000
700	Stevens	Facilities	Ceilings, rooms 4, 5, 8, 24 (2 per year)	5,000
700	Stevens	Facilities	Lights, rooms 4, 5, 8, 24 (2 per year)	5,000
700	Stevens	Facilities	Doors-fire doors w/hardware for main hallways A & B (4 locations)	32,000
700	Stevens	Facilities	Doors-to separate PPS/air conditioned areas from main lobby	9,000
700	Stevens	Facilities	Walk behind floor machine	5,000
700	System	Facilities	Maintenance-Lawnmower with snowblower conversion	41,000
700	System	Facilities	Maintenance-Vehide- for carpenter	32,000
700	System	Facilities	Maintenance-Vehide- pick up truck with plow	40,000
700	Yalesville	Facilities	Lavatory partitions - S	5,000
700	Dag	Facilities	Café exhaust fans	40,000
700	Dag	Facilities	Fence around dust collector	2,000
700	Dag	Facilities	Security-3 camera system for roof and window surveillance	1,600
700	Lyman Hall	Facilities	Doors, boys locker room	1,500
700	Lyman Hall	Facilities	Track replacement (safety - cracks, weeds) - S	300,000

Remaining Strategic Plan Items

700	Rock Hill	Facilities	Doors, exterior, gym	3,800
700	Stevens	Facilities	Exterior lighting upgrade - canopy - S	1,200
700	Cook Hill	Facilities	Glass front entrance	16,600
700	Dag	Facilities	Window caulking, east side	30,000
700	Highland	Facilities	Window wall replacements	44,500
700	Lyman Hall	Facilities	Lights boys lav A-hall	1,800
700	Lyman Hall	Facilities	Lights mens and womens lavs B18	3,000
700	Lyman Hall	Facilities	Seal holes in classroom heaters	1,250
700	Lyman Hall	Facilities	Weatherstrip exterior doors	3,700
700	Moses Y	Facilities	Classroom lights	6,600
700	Rock Hill	Facilities	Hallway window retrofit	11,500
700	Sheehan	Facilities	Rooftop unit, boys gym locker rooms	45,000
700	Sheehan	Facilities	Rooftop unit, girls gym locker room	40,000
700	High	Technology	Update computers in libraries	60,000
700	Middle	Technology	Update computers in libraries	60,000
700	Elementary	Technology	Update computers in libraries	25,000
700	Elementary	Technology	Update teacher laptops	125,000
700	System	Technology	Update network servers	35,000
700	System	Technology	Upgrade Business Office computers	12,000
700	System	Technology	Replace IT van	30,000
700	High	Technology	Classroom Projection and Sound Devices per level Year 1-HS/Year 2-MS/Year 3-3 ES/Year 4-3 ES/Year 5-2 ES and ALT ED	60,000

Remaining Strategic Plan Items

700	Middle	Technology	Classroom Projection and Sound Devices per level Year 1-HS/Year 2-MS/Year 3-3 ES/Year 4-3 ES/Year 5-2 ES and ALT ED	60,000
700	Elementary	Technology	Classroom Projection and Sound Devices per level Year 1-HS/Year 2-MS/Year 3-3 ES/Year 4-3 ES/Year 5-2 ES and ALT ED	30,000
700	Middle	Technology	Laptops for students of interventionists	46,200
700	High	Technology	Laptops for students of interventionists	13,200
			TOTAL	3,047,420
			<i>Recurring Expenses</i>	841,295