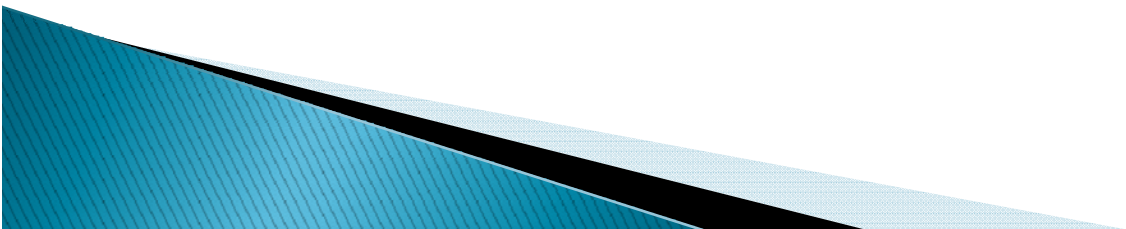


Wallingford Public Schools Budget Review

April 2012



Board of Education Proposed Budget

– Historical Analysis

<u>Fiscal Year</u>	<u>Proposed Budget</u>	<u>Town Approved</u>
2005/2006	9.8%	5.14%
2006/2007	10.8%	5.08%
2007/2008	8.5%	4.54%
2008/2009	7.8%	3.88%
2009/2010	4.26%	1.17%
2010/2011	4.56%	1.61%
2011/2012	5.95%	.42% (Local) 1.47% (Federal)
2012/2013	3.91%	3.20%

What have we done to accommodate funding levels?

- ▶ Reconfiguration of Elementary Schools
- ▶ Restructuring of Middle Schools
- ▶ Energy Efficiency – +\$1,000,000 savings
- ▶ Negotiated 0% contract increases with teachers and administrators
- ▶ Negotiated 0% increases in large contracts including student bus transportation for the first time in district history

How have we still moved the district forward in difficult financial times?

- ▶ Reading/Mathematics Interventionists at High Schools
- ▶ Maintained Appropriate Class Size
- ▶ Middle School Improvements
 - 3 Years of World Language
 - 3 Years of Music
- ▶ Infusion of Technology at Elementary Schools
- ▶ Over \$2,700,000 of Capital Improvements
 - Lyman Hall Outdoor Bleachers
 - Boiler Room Upgrades
 - Portable Classroom Removals

What does the 2012 – 2013 Wallingford Public Schools budget need to address?

What does the 2012 – 2013 Wallingford Public Schools budget need to address?

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



State and National Mandates

\$655,700

Common Core State Standards and Secondary School Reform

- Curriculum Development, Revision, Resource Procurement
 - Mathematics, English/Language Arts, and World Language (\$360,000)
- K-12 Mathematics Coordinator/Teacher at Alternate High School (\$72,000)
- K-12 Career Technical Education Coordinator/Teacher at Alternative High School (\$72,000)
- Information Technology Support Staff (\$71,000)
- Expansion of World Language
 - K -12 World Language Coordinator/Teacher at Alternative High School (\$72,000)
- Guidance Reform and Student Success Plans (\$1,700)
- School Climate Plan – Surveys and Professional Development (\$7,000)

NOTE

- Part Time Clerk for VoAg – Required in State Review (\$10,000)

Certified Staff Reallocation

- Positions proposed DO NOT add to the present staff level
- New positions are the result of a reallocation of reduced positions due to enrollment decrease

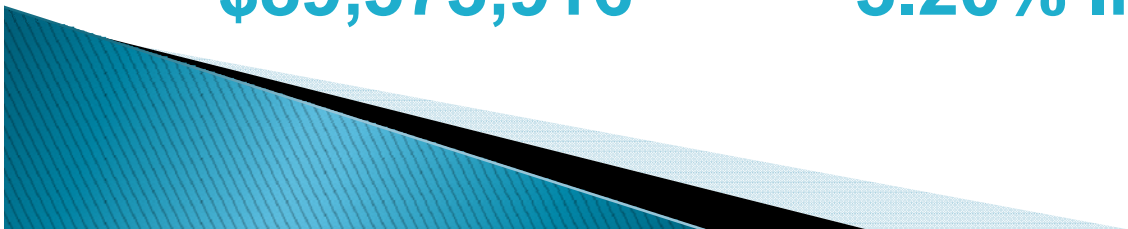
Reallocated Certified Staff

- Certified Staffing Reductions Based on Enrollment
 - 5 elementary positions
 - 6 middle school positions
- Reallocation of Staff
 - 2 high school staff at each school
 - .5 ELL staff
 - 2 middle school world language
 - 1 high school world language
 - 1 Mathematics Coordinator/Teacher
 - 1 Career Technical Education Coordinator/Teacher
 - 1 World Language Coordinator/Teacher

2012 – 2013

Budget Development History

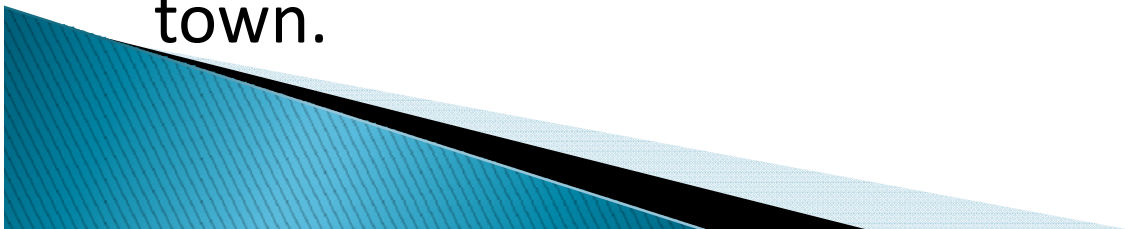
- ▶ Initial Sustained Services – January 2012
 - **\$90,188,979** **3.91% Increase**
- ▶ Initial Strategic Plan – January 2012
 - **\$94,576,853** **8.97% Increase**
- ▶ Revised Sustained/Strategic Plan – March 2012
 - **\$90,188,048** **3.91% Increase**
- ▶ Mayor's Proposed Budget – April 2012
 - **\$89,573,916** **3.20% Increase**



What is the bottom line?

Conclusions

- ▶ 2012 – 2013 Board of Education Request
 - (+3.91%) – Sustained Services Plus Strategic Plan Items
 - This is really (+2.44% - new funding) and (+1.47% - gap funding to make budget whole).
 - The (+2.44%) is +\$2,100,408 in new funds from the town.



Collaboration Opportunities

- ▶ Bus Photo Enforcement Technology
- ▶ Technology Collaboration
- ▶ Vehicle Servicing
- ▶ Printing/Production Collaboration
- ▶ Athletic Field Advertising
- ▶ Courier Service Collaboration
- ▶ Mailing System Collaboration
- ▶ Senior Center Transportation
- ▶ Food Services Collaboration with Senior Center
- ▶ Shared Services in Maintenance

- ▶ For all complete budget documents, please go to www.wallingford.k12.ct.us .
- ▶ Go to the tab Board of Education
- ▶ Then click on Budget Information

