**WALLINGFORD SCHOOL DISTRICT - BUDGET MESSAGE - 2016-2017**

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

The Wallingford Board of Education approved a budget of $100,828,229 that represents a 4.48% increase (+4,326,042) in spending for the 2016-17 school year. The budget proposal is now under consideration of the Mayor for funding.

**Budget Increase Breakdown**

**Sustained Services Budget**

In developing the FY 16-17 Wallingford Public School District budget, a sustained level of services budget was first created. The sustained services budget consists of the estimated expenses for the FY 15-16 school year plus additional expenses (increases in salary, benefits, facility costs, fuel, electricity, required staffing changes, and mandated service expenses) necessary to maintain services from this year (2015-2016) to next year (2016-2017). The initial Sustained Services Budget also included the reallocation of funds as a result of retirements and staff reductions due to enrollment shifts. As a result of these factors, the sustained services budget was calculated to be $99,829,576 that represents an increase of 3.45%.

**Strategic Plan Budget**

In addition to presenting the sustained services and reallocation budgets for 2016-2017, the Central Office Team presented a budget based on the Strategic Plan. The Strategic Plan is the direct product of the on-going work of steering committees in the following areas: community partnerships/outreach, curriculum and instruction, district climate, facilities and technology. The Strategic Plan budget for 2016-2017 was calculated to be $998,653 or an increase of 1.03%.

**Total Operational Budgetary Request**

Sustained Services Budget $99,829,576 3.45%

Strategic Plan Budget $998,653 1.03%

**Total Budgetary Request $100,828,229 4.48%**

**Highlights of Budget Request**

The approved Board of Education budget includes the following items:

* Early Childhood Coordinator
* K-2 Spanish Teacher
* Social Worker for Alternative High School Program
* Teacher for Middle School Alternative Special Education Program
* Extended Day Programming for Regular and Special Education Students
* 4 Instructional Coaches
* Wellness Curriculum Resource Teacher
* 2 Family Resource Centers
* 1.6 Teachers to Expand Capstone Experience for High Schools Students
* Develop Advanced Manufacturing Pathway Career Cluster
* 2 School Resource Officers
* Textbook Replacement for High School
* Technology Updates at Elementary School

**Maintenance Facility Requests**

This year the Board of Education is requesting the following maintenance facility items as part of the overall proposal.

Facility Strategic Plan Goal Categories

* Goal 1 – Safety Guidelines
  + Key items included
    - Oil Tank Removal – Moses Y. Beach Elementary School
    - ADA Design Work for accessibility to fields from school – Sheehan High School
    - Asbestos Abatement – Moses Y. Beach Elementary School