

Fact Sheet

Wallingford Central Office Proposed FY 16 – 17 Budget

Sustained Services Budget

In developing the Fiscal Year 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 Fiscal Year 15 – 16 school year in the amount of \$96,502,187 plus additional expenses (increases in salaries, 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). It also represents a reinvestment of retirement savings to address district needs. The initial **sustained services budget** was calculated to be \$99,712,993 representing an increase of 3.33%.

Key Points of Interest

- Proposed Reallocation of 6 Certified Staff and 27 Non-Certified Staff to accomplish the following:

- Hire Early Childhood Coordinator
- Hire Permanent Elementary Instructional Coaches
- Provide Extended Day for Students Below Grade Level
- Increase Special Education Teachers
- Provide Extended Day for Special Education Students
- Hire 2 Full Time Paraeducators to Expand Prekindergarten Opportunities
- Shift World Language Curriculum Resource Teacher to World Language English Language Coordinator to Address English Learners Audit Recommendations
- Hire Additional Agricultural Science Teacher to Meet Program Mandated Requirements
- Expand World Language to K-2
- Hire Health/Wellness Curriculum Resource Teacher to Address Audit Recommendations
- Hire Social Worker for Educational Enhancement Program (Alternative High School)
- Expand Alternative Programming for Middle School

Strategic Plan Year 1 Budget

In addition to presenting the sustained services budget 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 first year of the **Strategic Plan for 2016-2017** was calculated to be \$2,416,018 at an increase of 2.50%. This is a combined total (Sustained Services and Strategic Plan) of \$102,129,011 for a total increase of 5.83%.

This year, the Board of Education identified \$3,783,998 of capital projects that need to be considered for bonding by the Town of Wallingford. These projects were identified using the definition the Mayor provided to the Board of Education in the fall of 2014. Items need to be valued at least \$20,000 and have a lifespan of at least 20 years.

Strategic Plan Budget Highlights

1. The area of focus as related to Community Outreach: Partnerships and Communication includes:
 - Institution of Family Resource Centers at Elementary Schools

2. The primary areas of focus as related to Curriculum and Instruction include:
 - Procurement of resources to address the Common Core State Standards and Next Generation Science Standards
 - Curriculum Development, Revision and Resource Procurement for Mathematics, English/Language Arts, Science, Social Studies, and World Language
 - Technology Resources
 - Continued expansion of Pre-kindergarten Programming
 - Expanded implementation of Capstone Program at High School Level
 - Expanded Adult Education Program Resources
 - Development of Makerspaces at 3 – 5 schools to increase Science, Technology, Engineering and Mathematics (STEM) Programming for students
 - Procurement of resources to address the College and Career Readiness for Students
 - Part-Time Fine Arts Curriculum Resource Teacher
 - Implementation of Advanced Manufacturing Certificate Program

3. The primary areas of focus as related to District Climate include:
 - Procurement of resources to address School Climate and School Safety
 - Continued Implementation of the Positive Behavioral Supports and Interventions Program (PBIS)
 - Implementation of Junior Bridge Academy for Students Transitioning into Middle School

4. The primary areas of focus as related to Facilities include:
 - Safety Guidelines
 - Capital Improvements
 - Safe and Secure Learning Environment
 - Procurement of 2 School Resource Officers
 - Energy Efficiency
 - Furniture and Fixtures

5. The primary areas of focus as related to Technology include:
 - Procurement of resources to expand technology integration
 - Hardware Upgrades
 - Wireless Upgrades
 - Server Upgrades