

	Strategic Planning Budget	Sub-Committee: Community Outreach - Communication		
		Goal: #1 Students, parents, families and the community will have access to pertinent information		
School	Description		Estimated Costs	
		2011-12	2012-13	2013-14
			2014 - 15	
System	E-notify - auto email notification system	<i>Included in Sustained Services Budget</i>		
System	Auto-Dialer - auto phone notification system			
System	Release time - training			
System	Training for secretaries and teachers			
			15,700	15,700
	Strategic Planning Budget	Sub-Committee: Community Outreach - Communication		
		Goal: #2 Students and parents will be able to access information about student progress on a regular basis		
School	Description		Estimated Costs	
		2011-12	2012-13	2013-14
				2014 - 15
System	Release time for committee work		700	700
System	Professional Development		1,000	1,000
		0	1,700	1,700
	Strategic Planning Budget	Sub-Committee: Community Outreach - Communication		
		Goal: #4 All Stakeholders will have opportunities to provide feedback and suggestions		
School	Description		Estimated Costs	
		2011-12	2012-13	2013-14
				2014 - 15
System	Overtime-clerical		1,000	1,000
		0	1,000	1,000

Strategic Planning Budget			Sub-Committee: Community Outreach - Partnerships			
			Goal: #1 To graduate students that are ready to meet the challenges that await them after they leave Wallingford.			
Object Code	School	Description	Estimated Costs			
			2011-12	2012-13	2013-14	2014 - 15
	Middle/High	Naviance - LHHS, MTSH, Dag & Moran	GRANT FUNDED			
600	High School	SAT Component				
100	MS/HS	Staff to coordinate Capstone Project (Internship & Externship Opportunities)				
		Certified		28,000	30,000	
		Clerical		15,000	10,000	
100	High School	1.0 FTE VoAg Teacher		72,000		
100	High School	1.0 FTE VoAg Clerk		50,500		
300	High School	School to Career Professional Development	FOUND IN CURRICULUM			
100	High School	School to Career Center Creation at each H.S.		144,000		
TOTALS				309,500	40,000	
		CUMMULATIVE TOTALS			349,500	
		RECURRING EXPENSES				