

## Fact Sheet

### Wallingford Central Office Proposed FY 13 – 14 Budget

#### Sustained Services Budget

In developing the FY 13 - 14 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 12 – 13 school year \$89,573,916 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 (2012 – 2013) to next year (2013 – 2014). The initial **sustained services budget** was calculated to be \$91,847,356 which represents an increase of 2.54%.

#### Strategic Plan Year 1 Budget

In addition to presenting the sustained services budget for 2013-2014, 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 2013-2014** was calculated to be \$5,756,543 which is an increase of 6.4 % for a total increase of 8.94%.

#### Key Points of Interest

- Five reduced elementary positions and other resources from within the sustained services budget were **reallocated as part of the 2.54% increase** for the following purposes:

1. Humanities Curriculum Resource Teacher
2. Human Resource Specialist
3. World Language Teachers for Grades 3 – 5
4. Part-Time Career Center Professionals for Both High Schools
5. 2 Part-Time Career Center Secretaries
6. Additional .5 FTE clerks for Each School
7. VoAg Aqua Culture Teacher
8. VoAg Food Science Teacher
9. Department Chairs for Health/Physical Education and Fine Arts at Each High School
10. Subject Area Coordinators for Each Middle School
11. Part-Time Custodian at Lyman Hall VoAg Center
12. After School Programming for Both Middle Schools

**NOTE:**

**The items listed below represent State and Federal mandates that Wallingford address in meeting student and staff needs.**

Common Core State Standards

SMARTER Balanced Assessment Consortium

Secondary School Reform

School Climate and Safety

Teacher Evaluation Plan

Administrator Evaluation Plan

## **Strategic Plan Budget Highlights**

1. The areas of focus as related to **Community Outreach: Partnerships and Communication** include:
  - **Resources to address the Secondary School Reform legislated by the State of Connecticut**
    - Student Success Plans
    - Capstone Projects
2. The primary areas of focus as related to **Curriculum and Instruction** include:
  - **Resources to address the Common Core State Standards and Secondary School Reform**
    - Curriculum Development, Revision, Resource Procurement for Mathematics, English/Language Arts, and World Language
    - College and Career Readiness resources
    - Financial Literacy and School-to-Career curriculum and Resources
    - Technology Requirements
  - **Resources to address the Teacher and Administrator Evaluation Plan Implementation**
    - Training for Staff
    - Training For Administrators
    - Test for Administrators
    - On-Line Required Resources
3. The primary areas of focus as related to **District Climate** include:
  - **Resources to address School Climate and School Safety**
4. The primary areas of focus as related to **Facilities** include:
  - Safety Guidelines
  - Capital Improvements
  - Safe and Secure Learning Environment
  - Energy Efficiency
5. The primary areas of focus as related to **Technology** include:
  - **Resources to address the Common Core State Standards**
    - Hardware Upgrades
    - Wireless Upgrades
    - Server Upgrades

