

Fact Sheet

Wallingford Central Office Proposed FY 14 – 15 Budget

Sustained Services Budget

In developing the FY 14 - 15 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 13 – 14 school year \$91,255,111 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 (2013 – 2014) to next year (2014 – 2015). The initial **sustained services budget** was calculated to be \$94,697,269 which represents an increase of 3.77%.

Strategic Plan Year 1 Budget

In addition to presenting the sustained services budget for 2014-2015, 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 2014-2015 was calculated to be \$6,304,316 or an increase of 6.91%. This is a combined total (Sustained Services and Strategic Plan) of \$101,001,585 for a total increase of 10.68%.

Key Points of Interest

- Seven certified positions were reduced from the budget.
- Seven non-certified positions were reduced from the budget.
- Four of the reduced positions were reallocated as part of the 3.77% increase for the following purposes:
 - (1) Mathematic Curriculum Resource Teacher
 - (2) World Language Teachers for Grades K-2
 - (1) Career Center Coordinator

NOTE:

The items listed below represent State and Federal mandates that Wallingford must 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. Expansion of Preschool Programming and Full Day Kindergarten
2. 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
3. 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**
 - Reallocation of Curriculum Resources to Administrative Roles
 - Inclusion of Administrative Interns for Sister-Schools
 - District Coordinator of Guidance Services
 - Training for Staff
 - Training For Administrators
 - On-Line Required Resources
4. The primary areas of focus as related to **District Climate** include:
 - Resources to address **School Climate and School Safety**
 - Positive Behavioral Supports and Interventions Program
5. The primary areas of focus as related to **Facilities** include:
 - Safety Guidelines
 - Capital Improvements
 - Safe and Secure Learning Environment
 - Energy Efficiency
 - Furniture and Fixtures
6. The primary areas of focus as related to **Technology** include:
 - Resources to address the **Common Core State Standards**
 - Hardware Upgrades
 - Wireless Upgrades
 - Server Upgrades