

Fact Sheet

Wallingford Central Office Proposed FY 17 – 18 Budget

Sustained Services Budget

In developing the Fiscal Year 17 - 18 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 16 – 17 school year in the amount of \$98,739,026 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 (2016 – 2017) to next year (2017 – 2018). It also represents a reinvestment of retirement savings to address district needs. The initial **sustained services budget** was calculated to be \$101,845,154 representing an increase of 3.15%.

Key Points of Interest

- No new positions in Sustained Services Budget

- Reduction in the following areas:

- ✓ Eliminated Central Office Receptionist
- ✓ Eliminated 2nd HVAC Technician
- ✓ Reduced Middle School Library Media Clerks from 11 to 10 months
- ✓ Reduced High School Library Media Clerks from 12 to 10 months
- ✓ Reduced High School Attendance Clerks from 12 to 10 months
- ✓ Eliminated Part-Time Attendance Clerk at Sheehan High School
- ✓ Reduced Elementary Secretaries from 12 to 11 months
- ✓ Reduced Lyman Hall High School Clerk from 12 to 10 months
- ✓ Reduced Substitute Teachers Account
- ✓ Reduced Unemployment
- ✓ Reduced IT Teachers' Summer Work Hours
- ✓ Reduced 2 Elementary IT Paraeducators
- ✓ Reduced IT Summer Clerical Work Hours
- ✓ **Total of Reductions – 396,402**

- Additions to Special Education/Student Support Services

- ✓ Increased Needs Specifically in PreK-5 Schools
- ✓ New Students Enrolled
- ✓ Increased Social and Emotional Needs
- ✓ Anticipated Decrease in State Reimbursement
- ✓ **Total of Additions – 716,210**

Strategic Plan Year 1 Budget

In addition to presenting the sustained services budget for 2017-2018, 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 2017-2018** was calculated to be \$4,063,950 at an increase of 4.11%. This is a combined total (Sustained Services and Strategic Plan) of \$105,909,104 for a total increase of 7.26%.

This year, the Board of Education identified \$980,000 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 \$15,000 and have a lifespan of at least 20 years.

Strategic Plan Budget Highlights

The top 20 priorities of the Strategic Plan Budget are as follows:

Early Childhood Coordinator (10 month position)
Increase Instructional Coaches (2016-2017 - 4 instructional coaches, 2017-2018 - 2 instructional coaches, 2018-2019 - 2 instructional coaches) (\$75,375 per teacher including salary & benefits)
Increase 2.0 Interventionists at the 3-5 level
Family Resource Center (1 on each side of town)
Junior Bridge Academy
2 School Resource Officers for Middle Schools/High Schools
2 Elementary Dean of Students
Increase Technology Support Staff - 4 IT Techs per audit recommendation/integrate technology in the classrooms (2 hired 15-16, 2 requested 17-18)
Replacement Chromebooks
Oil Tank Replacement at Parker Farms
Reclaim Display Case E-Wing Hallway at Sheehan
Plow Truck w/Sander
Asbestos Abatement 7G Ceiling at Lyman Hall
7G Ceiling at Lyman Hall
Fencing around blacktop including playscape at Highland
Fencing other side of playground at Cook Hill
Update Teacher Laptops
Musical Instrument Replacement at Lyman Hall and Sheehan
World Language Curriculum Coordinator (10 month administrator)