

## Fact Sheet

### Wallingford Central Office Proposed FY 18– 19 Budget

#### Sustained Services Budget

In developing the Fiscal Year 18 - 19 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 17 – 18 school year in the amount of \$100,524,556 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 (2017 – 2018) to next year (2018 – 2019). It also represents a reduction in staff based on enrollment decreases. The initial **sustained services budget** was calculated to be \$102,529,897 representing an increase of 1.99%.

#### Key Points of Interest

##### - Reductions in the following areas:

- ✓ Eliminated Counseling Coordinator
- ✓ Increased High School Department Head Teaching Load by One Additional Class
- ✓ Eliminated 1 Clerical Position

##### - Additions in the following areas:

- ✓ **Special Education/Student Support Services**
  - ✓ Increased Needs for Students Specifically in PreK-5 Schools
  - ✓ New Students Enrolled
  - ✓ Increased Social and Emotional Needs
  - ✓ Anticipated Decrease in State Reimbursement

#### Strategic Plan Year 1 Budget

In addition to presenting the sustained services budget for 2018-2019, 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 2018-2019** was calculated to be \$1,497,661 at an increase of 1.49%. This is a combined total (Sustained Services and Strategic Plan) of \$104,027,558 for a total increase of 3.48%.

This year, the Board of Education identified \$1,058,600 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:

Priority	Location	Description	Cost
1	Elementary	4 Social Workers/Psychologists	204,000
2	All	Science and Technology Curriculum Coordinator (10 month administrator) Global Communication Curriculum Coordinator (10 month administrator)	58,510
3	System-wide	Facility Survey	60,000
4	System	Plow Truck with Sander	50,000
5	Rock Hill	Re-tile Cafeteria	26,000
6	High School	1 School Resource Office	106,000
7	High School	Chromebooks for Universal Access	100,000
8	System	Computer Replacement Plan/Cycle	100,000
9	Elementary	Increase Instructional Coaches 2.0 - 6-12 ELA/Math \$68,000 (\$53,852 MA3 per teacher & \$14,148 benefits)	136,000
10	System	Digital Record Storage	75,000
11	System	Update Teacher Laptops	50,000
12	System	Replacement Chromebooks	50,000
13	Fritz	Ceiling Fans Rooms A01, A04, D06	6,000
14	Rock Hill	Universal Key System	7,500
15	Parker Farms	Outdoor Solar Pole Light for Parking Lot	8,000
16	Middle School	Classroom Projection Systems	50,000
17	Lyman Hall	Expansion Joints (add additional)	12,000
18	High Schools	Establish Maker Spaces/Science Space at 9-12 schools (\$12,000 per school)	24,000
19	Moran	Blower Hand Dryers in all Bathrooms	26,000
20	System	Update network servers	15,000

### Upcoming Budget Meeting Dates and Times

Date	Time	Location
Wednesday, January 24, 2018	6:00 p.m.	100 South Turnpike Road
Monday, January 29, 2018	6:00 p.m.	100 South Turnpike Road
Wednesday, January 31, 2018	6:00 p.m.	100 South Turnpike Road
Wednesday, February 7, 2018	6:00 p.m.	100 South Turnpike Road