

Fact Sheet

Wallingford Central Office Proposed FY 15 – 16 Budget

Sustained Services Budget

In developing the FY 15 - 16 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 14 – 15 school year \$93,802,605 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 (2014 – 2015) to next year (2015 – 2016). The initial **sustained services budget** was calculated to be \$96,256,439 that represents an increase of 2.62%.

Strategic Plan Year 1 Budget

In addition to presenting the sustained services budget for 2015-2016, 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 2015-2016** was calculated to be \$3,300,608 or an increase of 3.51%. This is a combined total (Sustained Services and Strategic Plan) of \$99,557,047 for a total increase of 6.13%.

This year, the Board of Education identified \$9,485,467 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.

Key Points of Interest

- **Seven certified positions were reallocated in the budget for full-day kindergarten.**
- **Three non-certified positions were reallocated in the budget for full-day kindergarten.**
- **Two additional certified staff positions were added to the sustained services budget to address the increase in English Language Learner students.**

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 following:**
 - Staff Leadership Development and Professional Development
 - Community Involvement in Capstone Projects
3. The primary areas of focus as related to **Curriculum and Instruction** include:
 - **Resources to address the Common Core State Standards**
 - Curriculum Development, Revision and Resource Procurement for Mathematics, English/Language Arts, and World Language
 - College and Career Readiness resources
 - Technology Requirements
 - **Resources to address the College and Career Readiness for Students**
 - College and Career Coordinator
 - District Coordinator of Guidance Services
 - Health Curriculum Resource Teacher
 - Expansion of Certified Nursing Assistant Program
4. The primary areas of focus as related to **District Climate** include:
 - **Resources to address School Climate and School Safety**
 - Resources and Support to Continue the Implementation of Positive Behavioral Supports and Interventions Program (PBIS)
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

