

## 2015- 2016

### Board of Education Budget Update: Results of Mayor's Recommended Education Funding

|  |               |
|--|---------------|
| Initial Board of Education Request                               | \$98, 382,554 |
| Mayor's Recommended Funding<br>- Operating Expenses +\$2,699,582 | \$96,502,187  |
| Total Difference   | -\$1,880,367  |

### Further Breakdown of Request and Recommended Funding

| Request                          | Funding Amount | Percent Increase |
|----------------------------------|----------------|------------------|
| Sustained Services               | \$96,183,629   | 2.54%            |
| Recommended<br>Operating Funding | \$96,502,187   | 2.88%            |
| Operation Funding<br>Difference  | +\$318,558     | +.34%            |

## Funded Board of Education

### Staffing Requests

| Focus Area                  | Board of<br>Education<br>Priority | Financial<br>Impact              | Funded Through<br>Mayor's<br>Recommended<br>Education Funding |
|-----------------------------|-----------------------------------|----------------------------------|---|
| English Learner<br>Staffing | Sustained<br>Services<br>Request  | Sustained<br>Services<br>Request | ✓ Fully<br>Funded   |
| Full Day<br>Kindergarten    | 1                                 | \$304,500                        | ✓ Fully<br>Funded   |
| Preschool Expansion         | 2                                 | \$86,000*                        | \$14,058**  |

### Unfunded Board of Education Staffing Requests

| Focus Area  | Board of<br>Education<br>Priority | Financial<br>Impact |
|---|-----------------------------------|---------------------|
| Maintenance Staff<br>-HVAC Specialist<br>-Groundskeeper | 7,8                               | \$145,000           |
| Technology Support Staff                                | 10                                | \$124,000           |
| Certified Nursing Assistant<br>Program                  | 12                                | \$74,000            |
| District Guidance Coordinator                           | 13                                | \$137,300           |
| Maintenance Staff<br>-Carpenter                         | 17                                | \$25,000            |
| Wellness Curriculum Resource<br>Teacher                 | 22                                | \$74,000            |

\* Reduced from initial request as a result of Preschool SmartStart Grant Awarded to Wallingford Public Schools by State of Connecticut.

\*\* Remainder of funding for Preschool Expansion needed \$71,942

## Remaining Unfunded Board of Education Requests

| Priority | DESCRIPTION                               | Financial Impact |
|----------|---|------------------|
| 3        | MS/HS - Social/Emotional Intervention     | \$8,000          |
| 4        | InfoSnap – Parent Integration Software    | \$26,760         |
| 5        | Innovation Team                           | \$50,000         |
| 6        | Pond Hill Outlets for Ceiling Projectors  | \$5,000          |
| 9        | Parker Farms - Gym Chairlift Padding      | \$4,500          |
| 11       | Computer Replacement Cycle                | \$200,000        |
| 14       | Mathematics Curriculum Development        | \$12,240         |
| 15       | Instructional Coaches                     | \$67,800         |
| 16       | ELEM - Social/Emotional Intervention      | \$5,000          |
| 18       | Moses Y. Beach - Classroom Doors          | \$600            |
| 19       | Parker Farms - Rekey 5 Exterior Doors     | \$2,000          |
| 20       | Parker Farms - Reseal Cracks              | \$3,000          |
| 21       | Elementary Classroom Projectors           | \$150,000        |
| 23       | Medical Equipment for Additional Class    | \$30,000         |
| 24       | DAG - Window Screens                      | \$7,000          |
| 25       | DAG Gym Wall Pads - Replace               | \$25,000         |
| 26       | Elementary - Additional Wireless Access   | \$158,783        |
| 27       | High School Music Instruments Replaced    | \$14,000         |
| 28       | Release Time for HS Capstone              | \$5,760          |
| 29       | Release Time for MS Capstone              | \$5,760          |
| 30       | Science Curriculum Development            | \$4,320          |
| 31       | Leadership Capacity Development           | \$50,000         |
| 32       | Update Teacher Laptops                    | \$240,000        |
| 33       | Career Planning for ELL Students          | \$1,280          |
| 34       | Develop 4 New Health Service Programs     | \$5,120          |
| 35       | SNAP - Health Management System           | \$22,412         |
| 36       | SNAP - Annual Support Costs               | \$3,290          |
| 37       | Parker Farms – Change Locks to Schlage    | \$3,500          |
| 38       | Cook Hill - Storage Built in for Art Room | \$3,000          |
| 39       | Highland - Fencing Around Blacktop        | \$3,000          |
| 40       | DAG - Gym 3 Power Winches                 | \$9,000          |
| 41       | LHHS - Kitchen Window Tinting             | \$5,000          |
| 42       | Responsive Classroom Consultant           | \$24,000         |
| 43       | Update Computers in Libraries/Labs        | \$40,000         |

## Total Financial Impact of Remaining Requests Identified by Board of Education

\$1,255,205

## Other Funding Sources Recommended by the Mayor

- ✓ \$400,000 CRRA to be used for Non-Recurring Expenses
- ✓ Continued Board of Education Funding of 1% Fund Balance Account for Non-Recurring Expenses

As of Wednesday, April 8, 2015, the Board of Education end-of-year Fund Balance is forecasted to be \$331,127.

NOTE: \$157,500 is committed for the equipment to implement Full Day Kindergarten.

## Next Steps

The following next steps will occur on an on-going basis up until the Board of Education officially approves a budget on Monday, June 22, 2015.

- ❖ Review of unanticipated retirements
- ❖ Review of insurance increases/decreases
- ❖ Review of class sizes
- ❖ Review of utilities and fuel usage