

Fact Sheet

Wallingford Central Office Proposed FY 13 – 14 Budget

Sustained Services Budget

In developing the FY 13 - 14 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 12 – 13 school year \$89,573,916 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 (2012 – 2013) to next year (2013 – 2014). The initial **sustained services budget** was calculated to be \$91,847,356 which represents an increase of 2.54%.

Strategic Plan Year 1 Budget

In addition to presenting the sustained services budget for 2013-2014, 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 2013-2014** was calculated to be \$5,756,543 which is an increase of 6.4 % for a total increase of 8.94%.

Key Points of Interest

- Five reduced elementary positions and other resources from within the sustained services budget were **reallocated as part of the 2.54% increase** for the following purposes:

1. Humanities Curriculum Resource Teacher
2. Human Resource Specialist
3. World Language Teachers for Grades 3 – 5
4. Part-Time Career Center Professionals for Both High Schools
5. 2 Part-Time Career Center Secretaries
6. Additional .5 FTE clerks for Each School
7. VoAg Aqua Culture Teacher
8. VoAg Food Science Teacher
9. Department Chairs for Health/Physical Education and Fine Arts at Each High School
10. Subject Area Coordinators for Each Middle School
11. Part-Time Custodian at Lyman Hall VoAg Center
12. After School Programming for Both Middle Schools

NOTE:

The items listed below represent State and Federal mandates that Wallingford 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. 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
2. 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**
 - Training for Staff
 - Training For Administrators
 - Test for Administrators
 - On-Line Required Resources
3. The primary areas of focus as related to **District Climate** include:
 - **Resources to address School Climate and School Safety**
4. The primary areas of focus as related to **Facilities** include:
 - Safety Guidelines
 - Capital Improvements
 - Safe and Secure Learning Environment
 - Energy Efficiency
5. The primary areas of focus as related to **Technology** include:
 - **Resources to address the Common Core State Standards**
 - Hardware Upgrades
 - Wireless Upgrades
 - Server Upgrades

