Fact Sheet

Wallingford Central Office Proposed FY 20– 21 Budget

Sustained Services Budget

In developing the Fiscal Year 20 - 21 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 20 – 21 school year in the amount of $106,623 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 (2019 – 2020) to next year (2020 – 2021). It also represents a reduction in staff based on enrollment decreases. The initial **sustained services budget** was calculated to be **$107,925,228** representing an increase of **4.31%.**

Key Points of Interest

- ➢ **REALLOCATION OF POSITIONS ADDING THE FOLLOWING (No new funding for these positions requested):**
    - Certified Behavior Analyst for Secondary Schools
    - Social Worker at Moran Middle School
    - Preschool (3 year olds) Teacher at Moses Y. Beach Elementary School
    - 2 Preschool (3 year olds) Paraeducators at Moses Y. Beach Elementary School

- ➢ **REDUCTION OF 5.3 FTE**
    - Reduced 1 FTE English/Language Arts Teachers
        - .5 FTE at Lyman Hall High School
        - .5 FTE at Mark T. Sheehan High School
    - Reduced 4 FTE Elementary Teachers (based on enrollment and does not increase class size above Board of Education approved threshold - PreK - 2 = 21, 3- 5 = 23)
    - Reduced of .3 FTE Art Teacher
        - .1 FTE at Lyman Hall High School
        - .2 FTE at Mark T. Sheehan High School

Strategic Plan Year 1 Budget

In addition to presenting the sustained services budget for 2019-2020, 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 2020-2021** was calculated to be **$2,396,156** at an increase of 2.32%. Combing the Sustained Services and Strategic Plan requests equals a total increase of **6.63%**.

This year, the Board of Education identified **$1,220,000** 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 Top 20 Priorities for Consideration

School	Description		2020-21	Request	Percent
District	Assistive Technology Specialist (includes benefits)		79,981	108,005,209	4.39%
Elem.	Increase Instructional Coaches 2.0 - 6-8 ELA/Math (MA5 per teacher & Single+Spouse benefits)		160,042	108,165,251	4.55%
High School	Ag Science Program Coordinator- cost differential between teacher salary, stipend, and admin annuity		24,986	108,190,237	4.57%
System	Additional STEM Materials and programs for summer learning		5,000	108,195,237	4.57%
Adult Ed.	2 Instructors for 3 hours per day for 34 week, program		19,072	108,214,309	4.59%
System	Antivirus		60,000	108,274,309	4.65%
System	Network Life Cycle review/Cyber Security Audit		30,000	108,304,309	4.68%
System	Network Monitoring		14,500	108,318,809	4.69%
System	Computer Replacement Plan/Cycle		100,000	108,418,809	4.79%
System	Grant Writer		31,200	108,450,009	4.82%
System	Replacement Chromebooks		50,000	108,500,009	4.87%
System	Update Teacher Laptops		50,000	108,550,009	4.92%
Elem	New elementary student computing devices		20,000	108,570,009	4.94%
Cook Hill	Playground fence from school to firehouse	S	9,000	108,579,009	4.95%
Highland	Pave Playgrounds	S	20,000	108,599,009	4.97%
Highland	Connecting Concrete Walks	S	15,000	108,614,009	4.98%
System	Boom Mower		18,000	108,632,009	5.00%
Sheehan	Tennis Court Repairs Additional resurface & repaint		25,000	108,657,009	5.02%
System	Communication Specialist		31,200	108,688,209	5.05%
Elem.	Dean of Students (2 Elementary each year @ 116,187 - including benefits)		232,374	108,920,583	5.28%

Upcoming Budget Meeting Dates and Times

Date	Time	Location
Wednesday, January 22, 2020	6:00 p.m.	100 South Turnpike Road
Wednesday, January 29, 2020	6:00 p.m.	100 South Turnpike Road
Wednesday, February 5, 2020	6:00 p.m.	100 South Turnpike Road
Wednesday, February 12, 2020	6:00 p.m.	100 South Turnpike Road