

**WALLINGFORD BOARD OF EDUCATION
PROPOSED OPERATING BUDGET 2012-2013**

OBJ	DESCRIPTION	2010-2011 ACTUAL EXP	2011-2012 REVISED BUDGET	2012-2013 SUSTAINED BUDGET	\$ DIFFERENCE	2012-2013 SUSTAINED & STRATEGIC YEAR 1
100	Personnel Services	\$54,828,026	\$58,745,589	\$60,829,489	\$2,083,900	
100	Contingency	\$16,842	\$465,509	\$507,000	\$41,491	
	Negotiations/Bids					
	Transportation					
	Staffing-Teachers					
	Staffing-Paraprofessionals					
	Special Education Equipment					
	Adult Education Grants					
111	Certified Salaries					
	Teachers - 0% - No Step or General Wage Increase	\$37,686,929	\$41,003,233	\$42,023,977	\$1,020,744	
	Reduction 3.5 FTE teachers due to reduced elem enrollment & M/S Prog Change	\$0	\$0	(\$189,000)	(\$189,000)	
	Severance - Contractual Retirees-1 Admin & 14 Teachers (6 Teachers Prior Year)	\$798,570	\$0	\$634,000	\$634,000	
	Substitutes - Overbudget current year	\$509,148	\$571,725	\$491,725	(\$80,000)	
	Waivers - Med Ins - based on 185 emp current yr - Increase of 1	\$1,323,118	\$1,438,860	\$1,589,967	\$151,107	
	Tutors - Homebound and In-House	\$208,437	\$296,169	\$250,909	(\$45,260)	
	Coaches - Contractual	\$551,096	\$590,760	\$590,760	\$0	
	Adult Education Guidance - Contractual	\$58,859	\$60,373	\$60,716	\$343	
	College Interns	\$98,893	\$112,000	\$112,000	\$0	
	Student Activities - Contractual	\$250,463	\$293,919	\$282,084	(\$11,835)	
	Administrators - 0% + Step 0.75%	\$2,592,489	\$2,692,399	\$2,676,080	(\$16,319)	
	Central Office Administrators	\$539,088	\$548,196	\$568,855	\$20,659	
	Summer School - Contractual	\$44,156	\$47,721	\$48,836	\$1,115	
	Summer School - Extended School Year - Contractual	\$48,857	\$53,641	\$54,579	\$938	
	Curriculum Projects	\$16,400	\$44,880	\$30,000	(\$14,880)	
	Cafeteria Monitors - Contractual	\$8,752	\$13,656	\$13,656	\$0	
	Total	\$44,735,255	\$47,767,532	\$49,239,144	\$1,471,612	

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112	Non-Certified Salaries					
	FT Employees-Secretaries-1.25% + Increment & 1.25% 4/1/12 and Custodians *	\$4,125,424	\$4,398,448	\$4,434,673	\$36,225	
	Aides & Paraprofessionals - 3.25% + Increment + 4 Additional Paraprofessionals	\$3,504,853	\$3,692,117	\$3,936,318	\$244,201	
	Part Time Employees	\$201,122	\$201,712	\$208,187	\$6,475	
	Seasonal	\$131,511	\$143,628	\$129,977	(\$13,651)	
	Substitutes - Underbudget current year	\$205,478	\$137,050	\$186,600	\$49,550	
	Severance - Contractual Retirees	\$55,211	\$15,256	\$108,220	\$92,964	
	Waivers - Med Ins - based on 33 emp current year - Decrease of 1	\$251,968	\$271,656	\$305,791	\$34,135	
	Security Guards	\$68,314	\$67,658	\$69,656	\$1,998	
	Playground Monitors - Underbudget current year	\$107,000	\$117,071	\$131,420	\$14,349	
	Clothing Allowance - Custodians & Nurses	\$12,226	\$12,750	\$12,750	\$0	
	Overtime	\$378,460	\$301,820	\$330,600	\$28,780	
	Technicians	\$198,697	\$214,848	\$257,963	\$43,115	
	Managers	\$113,087	\$201,262	\$202,713	\$1,451	
	Nurses *	\$722,579	\$737,272	\$768,477	\$31,205	
	* Negotiations pending for the following unions: Nurses & Custodians					
	Total	\$10,075,930	\$10,512,548	\$11,083,345	\$570,797	
100	STRATEGIC PLAN					
	COMMUNITY OUTREACH					\$190,700
	CURRICULUM & INSTRUCTION					\$385,201
	DISTRICT CLIMATE					\$44,547
	FACILITIES					\$54,000
	TECHNOLOGY					\$53,000
					PLAN TOTAL	\$727,448
					GRAND TOTAL	\$61,556,937

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OBJ	DESCRIPTION	2010-2011 ACTUAL EXP	2011-2012 REVISED BUDGET	2012-2013 SUSTAINED BUDGET	\$ DIFFERENCE	2012-2013 SUSTAINED & STRATEGIC YEAR 1
200	Employee Benefits	\$8,990,428	\$9,360,967	\$10,333,978	\$973,011	
	Medical - 8.1% Increase	\$7,548,729	\$7,994,942	\$8,919,610	\$924,668	
	Unemployment	\$330,479	\$250,000	\$250,000	\$0	
	Life Insurance 30%	\$111,575	\$113,800	\$144,064	\$30,264	
	Long Term Disability	\$24,742	\$20,246	\$20,246	\$0	
	Employee Assistance Program	\$9,600	\$10,000	\$10,000	\$0	
	Workers' Compensation	\$20,247	\$20,000	\$20,000	\$0	
	Medicare 1.45%	\$754,565	\$762,020	\$771,887	\$9,867	
	Social Security 6.2%	\$187,198	\$186,659	\$194,621	\$7,962	
	Medical & Dependent Sec. 125 Reimbursement	\$3,294	\$3,300	\$3,550	\$250	
200	STRATEGIC PLAN					
	COMMUNITY OUTREACH					\$54,000
	CURRICULUM & INSTRUCTION					\$108,000
	DISTRICT CLIMATE					\$0
	FACILITIES					\$18,000
	TECHNOLOGY					\$18,000
					PLAN TOTAL	\$198,000
					GRAND TOTAL	\$10,531,978

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OBJ	DESCRIPTION	2010-2011 ACTUAL EXP	2011-2012 REVISED BUDGET	2012-2013 SUSTAINED BUDGET	\$ DIFFERENCE	2012-2013 SUSTAINED & STRATEGIC YEAR 1
300	Purchased Professional & Technical Services	\$1,421,773	\$1,449,973	\$1,675,232	\$225,259	
320	Prof/Educ Services	\$68,725	\$96,803	\$88,949	(\$7,854)	
323	Pupil Services - Outside Professionals	\$750,815	\$795,600	\$974,600	\$179,000	
	Reallocation of funding and additional services based on student needs					
324	Field Trips	\$72,587	\$85,938	\$97,825	\$11,887	
	Allocation Increased for Athletics					
330	Prof/Tech Services	\$506,340	\$461,632	\$503,858	\$42,226	
A	Medical Coverage 320					
B	Business Office, Disaster Recovery Plan, IT Prof/Tech Computers 38,621					
D	Legal 5,000					
E	Adult Education Reallocation of Funds (1,215)					
H	Employee Vaccinations (500)					
	42,226					
331	Audit	\$9,565	\$10,000	\$10,000	\$0	
333	Data Processing Services - Accounting Change	\$13,741	\$0	\$0	\$0	
300	STRATEGIC PLAN					
	COMMUNITY OUTREACH					\$1,500
	CURRICULUM & INSTRUCTION					\$266,800
	DISTRICT CLIMATE					\$7,000
	FACILITIES					\$0
	TECHNOLOGY					\$0
					PLAN TOTAL	\$275,300
					GRAND TOTAL	\$1,950,532

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OBJ	DESCRIPTION	2010-2011 ACTUAL EXP	2011-2012 REVISED BUDGET	2012-2013 SUSTAINED BUDGET	\$ DIFFERENCE	2012-2013 SUSTAINED & STRATEGIC YEAR 1
400	Purchased Property Services	\$4,134,916	\$3,983,246	\$4,032,589	\$49,343	
410	Utilities	\$1,397,570	\$1,327,809	\$1,327,809	\$0	
	Electric - Estimated 1% increase					
	Decreased KWH consumption from energy efficiency projects					
	Water - 8.5% Increase .038¢ CF					
	Sewer - 8.2% Increase .0512¢ CF					
	Consumption based on a 5 year avg evaluated for trends					
	Sewer billed 75% consumption					
421	Disposal Services	\$98,187	\$105,000	\$105,000	\$0	
430	Repairs & Maintenance	\$1,570,812	\$1,386,986	\$1,429,647	\$42,661	
B	Vandalism	2,000				
C	Office Equipment	120				
D	Roofing	3,000				
E	Electric	(25,105)				
F	Painting	(5,000)				
G	Grounds	92,000				
I	Instructional	(1,154)				
J	Elevators	(12,000)				
K	Carpentry	8,600				
L	Glass	(7,000)				
M	Masonry	(5,000)				
N	Mechanical	(10,000)				
Q	Clocks & Fire Alarms	(14,000)				
R	Miscellaneous	5,000				

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V	Vehicles	5,200					
Z	Other	6,000					
		42,661					
431	Custodial Cleaning Services - Contractual		\$828,982	\$906,685	\$910,091	\$3,406	
440	Rentals		\$77,434	\$85,766	\$91,042	\$5,276	
	Adult Ed/Alternative High School Lease	4,901					
	High School Golf/Ice Rink Rentals	375					
		5,276					
490	Purchased Property Services		\$161,932	\$171,000	\$169,000	(\$2,000)	
	Air Quality	2,000					
	Beeper	(4,000)					
		(2,000)					
400	STRATEGIC PLAN						
	COMMUNITY OUTREACH						\$0
	CURRICULUM & INSTRUCTION						\$0
	DISTRICT CLIMATE						\$0
	FACILITIES						\$122,835
	TECHNOLOGY						\$0
						PLAN TOTAL	\$122,835
						GRAND TOTAL	\$4,155,424

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OBJ	DESCRIPTION	2010-2011 ACTUAL EXP	2011-2012 REVISED BUDGET	2012-2013 SUSTAINED BUDGET	\$ DIFFERENCE	2012-2013 SUSTAINED & STRATEGIC YEAR 1
500	Purchased Services	\$9,179,634	\$9,527,988	\$9,968,487	\$440,499	
510	Pupil Transportation	\$5,326,329	\$5,245,966	\$5,915,152	\$669,186	
	No contract increase					
	Special Education based on current year plus trend					
	Underbudget current year - Special Education					
530	Communication - postage, telephone & answering service	\$251,704	\$296,284	\$268,620	(\$27,664)	
540	Advertising	\$43,607	\$48,511	\$48,853	\$342	
550	Printing	\$16,460	\$13,100	\$13,100	\$0	
560	Tuitions	\$3,482,843	\$3,852,734	\$3,643,722	(\$209,012)	
	Wintergreen Magnet-60 students @ 3,857 per pupil tuition-est. 3% inc. 6,709					
	Spec Educ public outplacements based on current year - 3% increase and 1 additional placement 35,413					
	Spec Educ private outplacements based on current year - 3% increase and 1 additional placement (106,035)					
	Increase-Excess Cost & State Agency Placement revenues at 70% (96,966)					
	Sound School from 6 students in 11-12 to 4 students in 12-13 (15,025)					
	Educational Center for the Arts - 11 students underbudget current yr 5,914					

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	Edison Magnet School - 21 students @ \$6,521 - est. 3% increase	3,906					
	Montessori Magnet School	(2,928)					
	Tuition - Non Special Education students	(40,000)					
		(209,012)					
580	Mileage		\$35,800	\$39,637	\$46,684	\$7,047	
581	Workshops & Conferences		\$17,191	\$27,326	\$27,926	\$600	
	Accounting change from Object 320						
590	Purchased Services		\$5,700	\$4,430	\$4,430	\$0	
500	STRATEGIC PLAN						
	COMMUNITY OUTREACH						\$0
	CURRICULUM & INSTRUCTION						\$0
	DISTRICT CLIMATE						\$9,528
	FACILITIES						\$0
	TECHNOLOGY						\$0
						PLAN TOTAL	\$9,528
						GRAND TOTAL	\$9,978,015

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OBJ	DESCRIPTION	2010-2011 ACTUAL EXP	2011-2012 REVISED BUDGET	2012-2013 SUSTAINED BUDGET	\$ DIFFERENCE	2012-2013 SUSTAINED & STRATEGIC YEAR 1
600	Supplies	\$2,934,169	\$3,284,147	\$2,938,994	(\$345,153)	
611	Instructional Supplies - Allocation	\$631,898	\$764,603	\$762,464	(\$2,139)	
612	Administrative/Office Supplies	\$169,624	\$128,031	\$137,119	\$9,088	
613	Maintenance Supplies	\$136,562	\$351,568	\$416,100	\$64,532	
	Custodial 10,000					
	Gasoline 3,932					
	Carpentry 34,600					
	Plumbing 16,000					
	64,532					
641	Textbooks	\$579,757	\$97,765	\$96,907	(\$858)	
642	Library Books	\$33,828	\$37,430	\$41,200	\$3,770	
643	AV Materials - Allocation	\$16,426	\$15,100	\$21,104	\$6,004	
690	Heat	\$1,366,076	\$1,889,650	\$1,464,100	(\$425,550)	
	Firm Natural Gas will be bid with Town when market conditions are favorable.					
	Oil 325,000 gal @ \$3.35 per gal estimate based on current year bid prices					
	and market conditions. 5 dual fuel buildings heated with interruptible					
	natural gas and 1 building with firm natural gas - current year. Firm \$10 DTH					
	Overbudget current year due to lower estimated consumption with gas, lower					
	rates compared to oil and savings from energy efficiency projects.					

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600	STRATEGIC PLAN					
	<i>COMMUNITY OUTREACH</i>					<i>\$1,000</i>
	<i>CURRICULUM & INSTRUCTION</i>					<i>\$475,530</i>
	<i>DISTRICT CLIMATE</i>					<i>\$5,000</i>
	<i>FACILITIES</i>					<i>\$1,748</i>
	<i>TECHNOLOGY</i>					<i>\$13,250</i>
					<i>PLAN TOTAL</i>	<i>\$496,528</i>
					<i>GRAND TOTAL</i>	<i>\$3,435,522</i>

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700	Property	\$1,667,278	\$264,597	\$204,950	(\$59,647)	
710	Site Improvements	\$336,000	\$29,990	\$0	(\$29,990)	
	Bleacher Rental Lyman Hall - current year (29,990)					
720	Building Improvements	\$209,848	\$0	\$0	\$0	
730	Instructional Equipment	\$757,087	\$73,000	\$12,535	(\$60,465)	
	Allocation - Instructional Equipment 4,535					
	Phone System Lease accounting change to 735 (65,000)					
	(60,465)					
735	Lease/Purchase	\$326,937	\$135,262	\$160,930	\$25,668	
	Phone System Lease accounting change from 730 65,000					
	Computer Hardware lease - final 2 payments current year (34,332)					
	IT Allocation (5,000)					
	25,668					
739	Other Equipment	\$37,405	\$26,345	\$31,485	\$5,140	
	Replace Mail Machine - Systemwide 9,290					
	IT Replacement Non-Instructional Computer Equipment (295)					
	Facilities Replacement Equipment (3,855)					
	5,140					
700	STRATEGIC PLAN					
	COMMUNITY OUTREACH					\$0
	CURRICULUM & INSTRUCTION					\$0
	DISTRICT CLIMATE					\$0
	FACILITIES					\$1,736,835
	TECHNOLOGY					\$821,400
					PLAN TOTAL	\$2,558,235
					GRAND TOTAL	\$2,763,185

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