

**WALLINGFORD BOARD OF EDUCATION  
PROPOSED OPERATING BUDGET 2019-2020**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>2017-2018 ACTUAL EXP</b>	<b>2018-2019 REVISED BUDGET</b>	<b>2019-2020 SUSTAINED BUDGET</b>	<b>\$ DIFFERENCE</b>	<b>2019-2020 SUSTAINED &amp; STRATEGIC PLAN</b>
	<b>Personnel Services</b>	<b>\$56,552,251</b>	<b>\$68,161,224</b>	<b>\$69,041,565</b>	<b>\$880,341</b>	
<b>100</b>	<b>Contingency</b>	\$0	\$502,814	\$343,949	(\$158,865)	
	Negotiations/Bids					
	Transportation - 1 Bus					
	Staffing - 2 Teachers, 2 Paraprofessionals, 4 Aides, Salary and Benefits					
<b>111</b>	<b>Certified Salaries</b>					
	Teachers - GWI 1.62% & 1.20% Step incr., Total 2.82%, Reduction of 5 FTES	\$46,031,055	\$47,359,686	\$47,828,506	\$468,820	
	Severance - Contractual Retirees - 9 from 19/20 and 6 teachers from previous year	\$534,277	\$375,701	\$400,988	\$25,287	
	Substitutes - Short Term \$80, Long Term \$100 (30 Days) & \$125 (60 days)	\$710,086	\$774,500	\$774,500	\$0	
	Waivers - Med Ins - 19/20 140 employees	\$595,718	\$477,525	\$289,278	(\$188,247)	
	Tutors - Homebound and In-House	\$205,101	\$266,000	\$216,000	(\$50,000)	
	Athletic Coaches - Contractual	\$665,469	\$691,906	\$698,142	\$6,236	
	College Interns - Quinnipiac University & University of Bridgeport (contractual)	\$89,950	\$162,000	\$162,000	\$0	
	Student Activities - Contractual - Tiered Club Stipend Plan	\$304,887	\$336,812	\$335,433	(\$1,379)	
	Administrators - GWI 1.75% & Step .52%, Total 2.27%	\$3,543,373	\$3,672,375	\$4,045,729	\$373,354	
	Central Office Administrators - Contractual, Superintendent, Asst. Superintendents for Personnel and Curriculum, and Business Manager	\$747,663	\$643,916	\$685,183	\$41,267	
	Summer School - Teachers Contractual	\$38,952	\$45,000	\$51,137	\$6,137	
	Summer School - Extended School Year Teachers - Contractual - PPS	\$63,201	\$66,912	\$68,761	\$1,849	
	Curriculum Writing	\$61,159	\$52,822	\$87,735	\$34,913	
	Cafeteria Monitors - Contractual	\$14,392	\$14,624	\$14,624	\$0	

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	Degree Advancement - Anticipated completion of advanced degrees based on intent form and historical analysis	\$0	\$115,880	\$143,077	\$27,197	
	Leave of Absence - Based on historical trend	\$0	(\$200,000)	(\$200,000)	\$0	
	<b>Total</b>	<b>\$53,605,283</b>	<b>\$54,855,659</b>	<b>\$55,601,093</b>	<b>\$745,434</b>	
<b>112</b>	<b>Non-Certified Salaries</b>					
	Secretaries GWI 2.00% & Step .80%, Total 2.80% Modified Step Structure	\$4,863,920	\$2,920,455	\$2,980,701	\$60,246	
	Custodians moved from 112F to 112Y, GWI 2.00% & .81 Step, Total 2.81%		\$2,026,196	\$2,056,727	\$30,531	
	Paraprofessionals *	\$4,445,020	\$4,318,785	\$4,600,096	\$281,311	
	Aides & Monitors - Minimum Wage plus 1.25%, moved from 112A to 112Q		\$452,950	\$429,014	(\$23,936)	
	Part Time Employees - Minimum Wage increase 1/1/17, 1.25%	\$357,080	\$438,687	\$383,420	(\$55,267)	
	Seasonal - Minimum Wage increase 1/1/17, 1.25%	\$127,566	\$131,000	\$130,825	(\$175)	
	Substitutes - Minimum Wage increase 1/1/17, 1.25%	\$294,596	\$271,075	\$291,075	\$20,000	
	Severance - Contractual Retirees - 1 Clerical, 1 Custodian, 0 Nurse & 2 Paras	\$62,151	\$51,557	\$39,748	(\$11,809)	
	Waivers-Med. Ins - 19/20 - 18 employees	\$63,553	\$65,000	\$52,000	(\$13,000)	
	Security Guards - Minimum Wage increase 1/1/17, Change in Staff	\$66,377	\$73,734	\$42,660	(\$31,074)	
	Clothing Allowance - Custodians & Nurses	\$13,020	\$13,700	\$13,700	\$0	
	Overtime - Custodians & Secretaries	\$341,430	\$372,021	\$316,430	(\$55,591)	
	Technicians, GWI 2.00%, No steps in Contract	\$424,322	\$468,171	\$529,716	\$61,545	
	Managers - 2.00%	\$238,858	\$238,858	\$247,898	\$9,040	
	Nurses *	\$839,131	\$832,864	\$836,417	\$3,553	
	Career Center Coordinators	\$118,884	\$127,698	\$146,096	\$18,398	
	* in negotiations					
	<b>Total</b>	<b>\$2,946,968</b>	<b>\$12,802,751</b>	<b>\$13,096,523</b>	<b>\$293,772</b>	
<b>100</b>	<b>STRATEGIC PLAN</b>					
	<i>COMMUNITY OUTREACH</i>					<b>\$31,200</b>
	<i>CURRICULUM &amp; INSTRUCTION</i>					<b>\$234,717</b>
	<i>DISTRICT CLIMATE</i>					<b>\$232,374</b>
	<i>FACILITIES</i>					<b>\$0</b>
	<i>TECHNOLOGY</i>					<b>\$0</b>
					<b>PLAN TOTAL</b>	<b>\$498,291</b>
					<b>GRAND TOTAL</b>	<b>\$69,539,856</b>



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	<b>Purchased Professional &amp; Technical Services</b>	<b>\$2,593,448</b>	<b>\$1,881,383</b>	<b>\$2,042,065</b>	<b>\$160,682</b>	
<b>320</b>	Prof/Educ Services - Staff Prof. Development	\$153,798	\$117,499	\$125,725	\$8,226	
	Special Education (1,400)					
	Curriculum Dept - Contractual tuition reimbursement for Administrators 3,925					
	Adult Education - Conference Registrations & Professional Services for Staff - CASAS-NEDP License and CT Distance Learning License (1,000)					
	Elementary Schools - Professional Development in Reading, New Design for Prof Development, New Requirements (PA 12-116) 1,201					
	Personnel Office - Mentors, TCC Members, Module Reviewers, AED, Awards, Evaluation Training, Non-Certified Professional Development, Title IX Training, PMT Training, Eastconn dashboard for beginning teachers, and Team 5,500					
	8,226					
<b>323</b>	Pupil Services - Outside Professionals	\$1,534,190	\$954,183	\$1,042,733	\$88,550	
	Behavioral Techs / Board Certified Behavioral Interventionists 108,407					
	Increased based on current year actuals and added one BCBA for 20 1/2 hrs and one for 20 hours at Arts, for Social Work support					
	Blind and Physically Handicapped Services (reduced by Grant Funds) (45,857)					
	Psychological Services - anticipated increase in needs 12,000					
	Speech and Hearing - increased based historical actuals 14,000					
	88,550					
<b>324</b>	Field Trips	\$135,572	\$131,517	\$127,597	(\$3,920)	
	Adult Ed (891)					
	Preschool, over budgeted current year (900)					
	Special Education, over budgeted current year (2,129)					
	(3,920)					

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<b>330</b>	Prof/Tech Services	\$760,024	\$667,184	\$735,010	\$67,826	
	High School Athletics Allocation, Increased Police presence at events	32,300				
	High School Athletics Ambulance & Medical based on historical actuals	2,800				
	Tyler Financial - Financial and Employee Management Software System Implement for greater functionality & revamp existing software	6,400				
	Transportation - Annual Subscriptions & tech support - E-Link and Onscreen	4,776				
	Information Technology - Electronic Payment System and Video Conferencing System, Horizon, Fire Wall Support, & SNAP Increase for Accela School, support for new equipment (Firewall/Aruba) State reporting software, Sielox and Report card software	30,100				
	Personnel - background checks, lifeguards, recruiting	(1,500)				
	Adult Education - Web site maintenance and smart board maintenance	750				
	Asset Control and Shredding Documents	(7,200)				
	Science - Chemical Hygene Officer	(600)				
		67,826				
<b>331</b>	Audit	\$9,864	\$11,000	\$11,000	\$0	
<b>300</b>	<b>STRATEGIC PLAN</b>					
	<b>COMMUNITY OUTREACH</b>					\$0
	<b>CURRICULUM &amp; INSTRUCTION</b>					\$0
	<b>DISTRICT CLIMATE</b>					\$0
	<b>FACILITIES</b>					\$0
	<b>TECHNOLOGY</b>					\$0
					<b>PLAN TOTAL</b>	<b>\$0</b>
					<b>GRAND TOTAL</b>	<b>\$2,042,065</b>

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	<b>Purchased Property Services</b>	<b>\$4,359,828</b>	<b>\$4,397,397</b>	<b>\$4,343,169</b>	<b>(\$54,228)</b>	
<b>410</b>	Utilities	\$1,128,269	\$1,123,683	\$1,138,470	\$14,787	
A	Electric - Est. KWH usage - 1.5% increase - net of anticipated credit	14,787				
B	Water - Based on actual consumption - no increase	0				
	Sewer - Based on actual consumption - no increase					
C	Gas - Non-heat - no increase	0				
		14,787				
<b>421</b>	Disposal Services	\$110,782	\$125,000	\$131,250	\$6,250	
<b>430</b>	Repairs & Maintenance	\$1,727,570	\$1,630,794	\$1,817,780	\$186,986	
C	Office Equipment - Copier Lease/Print Services for all schools and departments - new contract A&A	(15,724)				
G	Grounds - Adjusted based on historical data	16,050				
H	Heating	(2,144)				
I	Instructional - Maintain Vo-Ag heavy equipment and athletic equipment to insure safety for student use, Maintain VoAg Bus, trailers, floor cooler	1,819				
J	Elevators	2,563				
K	Carpentry	3,831				
N	Mechanical - Adjusted based on historical data	50,600				
P	Plumbing - Adjusted based on historical data	(53,000)				
V	Vehicles	(8,925)				
Y	Air Quality - moved here from 490	180,416				
Z	Other - Maintain playground equipment, maintenance heavy equipment, Maintain oil tanks, water testing at schools if needed	11,500				
		186,986				

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<b>431</b>	Custodial Cleaning Services - Contractual - No schools out to bid	\$1,047,232	\$1,121,109	\$1,031,458	(\$89,651)	
<b>440</b>	Rentals	\$181,179	\$194,236	\$202,423	\$8,187	
	Board of Education Office - Contractual - (separated utilities from rent)	(3,513)				
	Special Ed Equipment Rental - air conditioning for specific student needs	500				
	Athletics, Rink Rental Fee for Hockey and Golf Rental Fee - LHHS is	11,200				
	using more of their allocation for Hockey, previously used allocation for practice and gate fees for games. Total cost did not increase, simplified paying the invoices by having it all come from allocation and using gate fees for other items.					
		8,187				
<b>490</b>	Purchased Property Services	\$164,796	\$202,575	\$21,788	(\$180,787)	
	Pest Control, Beepers					
	Air Quality - moved to 430Y					
<b>400</b>	<b>STRATEGIC PLAN</b>					
	<b>COMMUNITY OUTREACH</b>					\$0
	<b>CURRICULUM &amp; INSTRUCTION</b>					\$0
	<b>DISTRICT CLIMATE</b>					\$0
	<b>FACILITIES</b>					\$0
	<b>TECHNOLOGY</b>					\$0
					<b>PLAN TOTAL</b>	\$0
					<b>GRAND TOTAL</b>	<b>\$4,343,169</b>

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	<b>Purchased Services</b>	<b>\$11,092,231</b>	<b>\$11,992,571</b>	<b>\$12,807,634</b>	<b>\$815,063</b>	
<b>510</b>	Pupil Transportation - Contractual - 0% increase	\$6,158,362	\$6,899,379	\$6,928,887	\$29,508	
A	Regular Education - 183 Days (178,027)					
C & I	Special Education 177,677					
M & T	Magnet Schools based on anticipated grant funding (17,285)					
D	Library and School orientation extra trips 50					
E	Summer School - Special Education - based on historical actuals 46,536					
L	High School/Middle School - Late Bus 557					
	29,508					
<b>530</b>	Communication - Postage, telephone & answering service	\$254,380	\$258,464	\$257,229	(\$1,235)	
B	Postage from third party postage carrier bid (651)					
G	Cells Phones - IT department (500)					
I	Internet 997					
P	Payphone - removed (950)					
R	Repairs (131)					
	(1,235)					
<b>540</b>	Advertising - Hiring and Bids	\$31,376	\$28,089	\$26,784	(\$1,305)	
<b>550</b>	Printing - School Calendar \$5,650 & Education Connection Newsletter - sent out 4 times per year - \$6,950	\$8,829	\$12,600	\$12,600	\$0	



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<b>560</b>	Tuitions	\$4,549,572	\$4,615,165	\$5,369,574	\$754,409	
A	Educational Ctr for the Arts -18-19 Budget 12 students @ \$4,841 tuition 19-20 Budget - 12 students @ \$4,986 tuition	1,742				
A	Wintergreen Magnet - 18-19 Budget 55 students @ \$4,702 per pupil tuition 19-20 Budget 28 students @ \$4960 per pupil tuition	(120,341)				
A	Special Ed public outplacements based on estimated increase Tuition - Special Education Students & Summer School 20 students and two placeholders	391,151				
A	Edison Magnet School 18/19 budget 19 students @ \$5,436 19/20 budget 19 students @ \$5,732	5,640				
B	Special Ed private outplacements based on current year - est. 3% increase for 49 students and 2 additional placements	192,260				
C	Decrease in Excess Cost & State Agency Placement reimbursement estimated revenues at 70% of eligible reimbursed costs	283,957				
D	Tuition Public	0				
		754,409				
<b>580</b>	Mileage	\$45,273	\$56,131	\$54,219	(\$1,912)	
	Building Administration	650				
	Support Services & Business Services	(2,562)				
		(1,912)				

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<b>581</b>	Workshops & Conferences	\$40,494	\$118,101	\$153,587	\$35,486	
	World Language	450				
	Language Arts - 10 days coaching literacy consultants K-12, 3 Days Quick	35,880				
	Start Reading/Writing, subs for the teachers for PD days					
	Math	(5,070)				
	PE	305				
	Social Studies	(40)				
	Planetarium	1,124				
	Guidance	280				
	Business Office - funding was cut when not needed for interim	2,200				
	Buildings & Grounds	158				
	Curriculum Department	199				
		35,486				
<b>590</b>	Purchased Services - Cleaning Band Uniforms	\$3,945	\$4,642	\$4,754	\$112	
<b>500</b>	<b>STRATEGIC PLAN</b>					
	<b>COMMUNITY OUTREACH</b>					\$0
	<b>CURRICULUM &amp; INSTRUCTION</b>					\$0
	<b>DISTRICT CLIMATE</b>					\$0
	<b>FACILITIES</b>					\$0
	<b>TECHNOLOGY</b>					\$0
					<b>PLAN TOTAL</b>	<b>\$0</b>
					<b>GRAND TOTAL</b>	<b>\$12,807,634</b>



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<b>690</b>	Heat	\$992,415	\$1,079,838	\$1,116,949	\$37,111	
	Oil estimated usage of 350,102 gallons @ \$1.9927 average price per joint bid with the Town, adjusted for consumption	17,149				
	Gas heat - natural gas - adjusted for consumption and increase in price	19,962				
		37,111				
<b>600</b>	<b>STRATEGIC PLAN</b>					
	<b>COMMUNITY OUTREACH</b>					\$0
	<b>CURRICULUM &amp; INSTRUCTION</b>					\$0
	<b>DISTRICT CLIMATE</b>					\$0
	<b>FACILITIES</b>					\$0
	<b>TECHNOLOGY</b>					\$0
					<b>PLAN TOTAL</b>	<b>\$0</b>
					<b>GRAND TOTAL</b>	<b>\$2,567,573</b>

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	<b>Property</b>	<b>\$1,056,945</b>	<b>\$294,746</b>	<b>\$310,434</b>	<b>\$15,688</b>	
<b>730</b>	Instructional Equipment	\$806,643	\$79,246	\$94,934	\$15,688	
	Allocation - Instructional Equipment & Furniture - schools - technology purchases, ipads, listening centers 6,879					
	Capstone, Middle School level, Qubits Bldg Set & Keva planks 1,650					
	Info Tech, Elementary Level - on line typing program Grade 4 585					
	Alternative High School - Student learning and collaboration center 6,506					
	Career Tech Ed 68					
	15,688					
<b>735</b>	Equipment	\$201,807	\$200,500	\$200,500	\$0	
	Wireless data backup and e-mail archiver					
<b>739</b>	Other Equipment	\$48,495	\$15,000	\$15,000	\$0	
	Information Technology - Replacement of equipment					
<b>700</b>	<b>STRATEGIC PLAN</b>					
	<b>COMMUNITY OUTREACH</b>					<b>\$0</b>
	<b>CURRICULUM &amp; INSTRUCTION</b>					<b>\$10,000</b>
	<b>DISTRICT CLIMATE</b>					<b>\$0</b>
	<b>FACILITIES</b>					<b>\$2,391,936</b>
	<b>TECHNOLOGY</b>					<b>\$427,000</b>
					<b>PLAN TOTAL</b>	<b>\$2,828,936</b>
					<b>GRAND TOTAL</b>	<b>\$3,139,370</b>

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	<b>Miscellaneous</b>	<b>\$239,885</b>	<b>\$208,849</b>	<b>\$219,735</b>	<b>\$10,886</b>	
<b>810</b>	Dues and Fees	\$58,962	\$62,301	\$62,386	\$85	
<b>890</b>	Other Expenses	\$180,923	\$146,548	\$157,349	\$10,801	
C	High School Graduation - Varsity Scholar, CTE, SR Night, Parents Nights, Underclassmen Awards, CIAC, Scholar Athlete, National Honor Society, Dipolmas, Programs, Chair Rentals, Police , Ambulance	1,025				
D	Board of Education	25				
E	Publications	20				
I	Student Activities - Anticipated increased costs at the high schools, Expand color capacity for student duplicating press, paper stock for 2D and 3D printing, Replenish Maker Space and Makerbot Filament, Mock trial, Student Handbooks, Assembly Programs	9,431				
S	Middle School Student Planners - anticipated increased cost	<u>300</u> 10,801				
<b>800</b>	<b>STRATEGIC PLAN</b>					
	<b>COMMUNITY OUTREACH</b>					<b>\$0</b>
	<b>CURRICULUM &amp; INSTRUCTION</b>					<b>\$0</b>
	<b>DISTRICT CLIMATE</b>					<b>\$0</b>
	<b>FACILITIES</b>					<b>\$0</b>
	<b>TECHNOLOGY</b>					<b>\$0</b>
					<b>PLAN TOTAL</b>	<b>\$0</b>
					<b>GRAND TOTAL</b>	<b>\$219,735</b>