

**WALLINGFORD BOARD OF EDUCATION
PROPOSED OPERATING BUDGET 2021-2022**

OBJ	DESCRIPTION	2019-2020 ACTUAL EXP	2020-2021 REVISED BUDGET	2021-2022 SUSTAINED BUDGET	\$ DIFFERENCE	2021-2022 SUSTAINED & STRATEGIC PLAN
	Personnel Services	\$67,719,047	\$69,377,403	\$70,495,739	\$1,118,336	
100	Contingency	\$0	\$357,193	\$290,256	(\$66,937)	
	Negotiations/Bids					
111	Certified Salaries					
	Teachers, GWI 1.65% plus Step 1.25%, total increase 2.90%, Reduction of 3 Teachers	\$48,162,373	\$48,085,951	\$49,289,517	\$1,203,566	
	Severance - Contractual Retirees - 14 from 21/22 and 4 teachers from previous years	\$269,000	\$404,469	\$520,204	\$115,735	
	Substitutes - Short Term \$80, Long Term \$100 (30 Days) & \$125 (60 days)	\$479,154	\$631,500	\$631,500	\$0	
	Waivers - Med Ins - 21/22 120 employees	\$260,793	\$254,500	\$232,000	(\$22,500)	
	Tutors - Homebound and In-House	\$107,470	\$116,000	\$116,000	\$0	
	Athletic Coaches - Contractual	\$422,941	\$698,142	\$709,910	\$11,768	
	College Interns - Quinnipiac University & Fairfield University (contractual)	\$89,250	\$111,000	\$111,300	\$300	
	Student Activities - Contractual - Tiered Club Stipend Plan	\$301,621	\$339,894	\$345,159	\$5,265	
	Administrators - GWI 1.85%	\$4,110,850	\$4,131,036	\$4,193,376	\$62,340	
	Central Office Administrators - Contractual, Superintendent (no increase) , Asst. Superintendents for Personnel and Curriculum, and Business Manager	\$744,260	\$700,366	\$713,340	\$12,974	
	Summer School - Teachers - Contractual	\$51,137	\$51,137	\$52,013	\$876	
	Summer School - Extended School Year PPS Teachers- Contractual	\$74,903	\$87,735	\$62,382	(\$25,353)	
	Curriculum Writing	\$67,865	\$72,136	\$54,923	(\$17,213)	
	Cafeteria Monitors - Contractual	\$10,165	\$14,624	\$14,864	\$240	
	Degree Advancement - Anticipated completion of advanced degrees based on intent form and historical analysis	\$0	\$235,775	\$202,495	(\$33,280)	
	Leave of Absence - Based on historical trend	\$0	(\$200,000)	(\$200,000)	\$0	
	Total	\$55,151,783	\$55,734,265	\$57,048,983	\$1,314,718	

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112	Non-Certified Salaries					
	Clerical, Less 2 FTE's	\$2,961,040	\$3,003,603	\$2,893,768	(\$109,835)	
	Custodians moved from 112F, retiree savings	\$1,904,549	\$2,100,348	\$2,082,455	(\$17,893)	
	Paraprofessionals (reduced based on BTs)	\$4,511,604	\$4,678,602	\$4,597,654	(\$80,948)	
	Aides & Monitors - Minimum Wage Increase, Reclassified some from 112H PT	\$267,595	\$361,327	\$451,058	\$89,731	
	Part Time Employees - Minimum Wage incr, Reclassified some to 112Q Aides	\$322,587	\$350,108	\$299,909	(\$50,199)	
	Seasonal - Minimum Wage increase, reduced as needed	\$141,690	\$138,007	\$134,141	(\$3,866)	
	Non-certified teaching staff	\$146,096	\$156,024	\$235,911	\$79,887	
	Substitutes - Minimum Wage increase	\$293,478	\$311,075	\$311,075	\$0	
	Severance - Contractual Retirees - 1 Clerical, 2 Custodians, 1 Nurse	\$21,784	\$101,872	\$65,514	(\$36,358)	
	Waivers-Med. Ins - 21/22 - 15 employees	\$42,750	\$31,500	\$29,500	(\$2,000)	
	Security Guards - Minimum Wage increase, Plus 1 PT position added back	\$39,416	\$37,328	\$58,322	\$20,994	
	Clothing Allowance - Custodians & Nurses	\$14,058	\$15,600	\$15,600	\$0	
	Overtime - Custodians, Clerical, & Technicians	\$321,384	\$327,281	\$327,281	\$0	
	Technicians, GWI 2%	\$477,057	\$550,893	\$541,338	(\$9,555)	
	Managers	\$256,760	\$256,376	\$256,376	\$0	
	Nurses GWI 1.75% top step only, step movement 1%, retiree savings	\$845,417	\$866,001	\$856,598	(\$9,403)	
	Total	\$12,567,264	\$13,285,945	\$13,156,500	(\$129,445)	
100	STRATEGIC PLAN					
	<i>COMMUNITY OUTREACH</i>					\$31,200
	<i>CURRICULUM & INSTRUCTION</i>					\$206,092
	<i>DISTRICT CLIMATE</i>					\$0
	<i>FACILITIES</i>					\$0
	<i>SPECIAL EDUCATION</i>					\$64,000
	<i>TECHNOLOGY</i>					\$0
					PLAN TOTAL	\$301,292
					GRAND TOTAL	\$70,797,031

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	Purchased Professional & Technical Services	\$1,740,921	\$1,677,951	\$2,370,953	\$693,002	
320	Prof/Educ Services - Staff Prof. Development	\$77,768	\$138,335	\$167,355	\$29,020	
	Special Education - Reading professional development (1,816)					
	Curriculum Dept - Outside presenters - reading, math, fine arts (2,425)					
	Personnel Dept, Scenario Solutions, Alice Training 11,681					
	School Budgeted Professional Development for Teachers 22,380					
	Adult Education - Conference Registrations & Professional Services for (800)					
	Staff - CASAS-NEDP License and CT Distance Learning License 29,020					
323	Pupil Services - Outside Professionals	\$801,774	\$634,940	\$1,267,690	\$632,750	
	Behavioral Techs / Board Certified Behavioral Interventionists will expend 376,305					
	less grant money towards outside professionals - increase in needs					
	Arts Program - anticipated increase in needs 1,225					
	Blind and & Physically Handicapped - anticipated increase in needs 134,211					
	Speech & Hearing - anticipated increase in needs <u>121,009</u>					
		632,750				
324	Field Trips	\$112,011	\$136,512	\$128,556	(\$7,956)	
	Athletic Departments at the High Schools 999					
	Curriculum Department Funding for PE, STEM, and High School Career Centers 2,118					
	Nature's Classroom & Other Programs budgeted by school buildings (7,221)					
	Alternative Education (2,352)					
	Special Education - Special transportation for field trips - included in (1,500)					
	school programs now (7,956)					

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330	Prof/Tech Services	\$739,318	\$757,164	\$795,852	\$38,688	
	High School Athletics Ambulance & Medical based on historical actuals	1,230				
	Business Office Software for Payroll/Personnel, Financials, Timeclock Plus	3,707				
	Transportation - Annual Subscriptions & tech support -	711				
	E-Link and Onscreen					
	Information Technology - Electronic Payment System and Video	33,040				
	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					
	Personnel - background checks, lifeguards, recruiting	0				
		38,688				
331	Audit	\$10,051	\$11,000	\$11,500	\$500	
300	STRATEGIC PLAN					
	COMMUNITY OUTREACH					\$0
	CURRICULUM & INSTRUCTION					\$0
	DISTRICT CLIMATE					\$0
	FACILITIES					\$0
	SPECIAL EDUCATION					\$0
	TECHNOLOGY					\$0
					PLAN TOTAL	\$0
					GRAND TOTAL	\$2,370,953

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	Purchased Property Services	\$4,217,786	\$4,216,566	\$4,225,473	\$8,907	
410	Utilities	\$962,642	\$1,128,730	\$1,132,947	\$4,217	
A	Electric - Est. KWH usage - 0% incr - pending rate study - net of credit LHHS (16)					
B	Water - Based on actual consumption - no increase 0					
	Sewer - Based on actual consumption 3,878					
C	Gas - Non-heat - increase based on actual consumption 355					
	4,217					
421	Disposal Services	\$115,745	\$113,875	\$113,875	\$0	
430	Repairs & Maintenance 430 & 450	\$1,934,987	\$1,616,971	\$1,622,350	\$5,379	
C	Office Equipment - Copier Lease/Print Services for all schools and departments - contract Ubeo 450C 6,290					
E	Electrical 1,152					
H	Heating repairs based on need (5,000)					
I	Instructional Equipment 2,837					
V	Vehicles 100					
Y	Air Quality - moved to 430 from 490 in 2019-2020 0					
	5,379					

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OBJ	DESCRIPTION		2019-2020	2020-2021	2021-2022		2021-2022
			ACTUAL EXP	REVISED BUDGET	SUSTAINED BUDGET	\$ DIFFERENCE	SUSTAINED & STRATEGIC PLAN
431	Custodial Cleaning Services - Contractual - 3 schools out to bid (2,488)	\$977,156	\$1,136,766	\$1,134,278	(\$2,488)		
440	Rentals	\$206,386	\$203,355	\$205,154	\$1,799		
	Board of Education Office - Contractual 0						
	Curriculum Office - Music (200)						
	Special Ed Equipment Rental - air conditioning for specific student needs 0						
	Athletics, Rink Rental Fee for Hockey and Golf Rental Fee 1,999						
	1,799						
490	Purchased Property Services	\$20,871	\$16,869	\$16,869	\$0		
	Pest Control						
400	STRATEGIC PLAN						
	COMMUNITY OUTREACH					\$0	
	CURRICULUM & INSTRUCTION					\$0	
	DISTRICT CLIMATE					\$0	
	FACILITIES					\$0	
	TECHNOLOGY					\$0	
						PLAN TOTAL	\$0
						GRAND TOTAL	\$4,225,473

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	Purchased Services	\$9,744,842	\$13,075,471	\$13,044,761	(\$30,710)	
510	Pupil Transportation - Contractual	\$4,525,711	\$7,344,158	\$7,233,963	(\$110,195)	
A	Regular Education (27,112)					
C & I	Special Education (18,415)					
M & T	Magnet Schools based on anticipated grant funding 3,039					
D	Library and School orientation extra trips (350)					
E	Summer School - Special Education (24,521)					
F	Pupil Transportation - Parent Reimbursement (25,000)					
G	DCF Regular Education (19,211)					
L	High School/Middle School - Late Bus 1,375					
	(110,195)					
530	Communication - Postage, telephone & answering service	\$227,590	\$223,637	\$235,947	\$12,310	
A	Telephones 1,711					
B	Postage from third party postage carrier bid - increased based on need 4,200					
C	ESchools Substitute Service 0					
G	Cells Phones - IT department, Central Office, Maintenance 1,884					
I	Internet 5,190					
R	Repairs (675)					
	12,310					
540	Advertising - Hiring and Bids - reduced based on need 619	\$36,918	\$22,355	\$22,974	\$619	
550	Printing - School Calendar & Education Connection (7,500)	\$5,241	\$10,000	\$2,500	(\$7,500)	
	reduced based on need					

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560	Tuitions	\$4,812,329	\$5,283,415	\$5,428,153	\$144,738	
A	Educational Ctr for the Arts -20/21 Budget 12 students @ \$5,299 tuition 21/22 Budget - 12 students @ \$5,632 tuition per pupil	3,992				
A	Wintergreen Magnet - 20/21 Budget 27 students @ \$5,037 tuition per pupil 21/22 Budget 22 students @ \$5,266 per pupil tuition	(20,138)				
A&R	Special Ed public out placements based on estimated increase Tuition - Special Education Students & Summer School 38 students and two placeholders	(586,136)				
A	Edison Magnet School 20/21 budget 18 students @ \$5,822 21/22 budget 17 students @ \$6,168	66				
B&S	Special Education private outplacements based on current year - for 42 students and three placeholders	631,777				
C	Decrease in Excess Cost & State Agency Placement reimbursement estimated revenues at 68% of eligible reimbursed costs - this is a decrease in revenue	93,489				
D	Tuition Public	<u>21,688</u>				
		144,738				
580	Mileage	\$39,178	\$44,891	\$48,051	\$3,160	
	Adult Education Teachers, PPS paras, Ag-Science	3,160				

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581	Workshops & Conferences	\$94,749	\$142,256	\$68,414	(\$73,842)	
	Art (500)					
	Language Arts (24,120)					
	Math (51,724)					
	Music (500)					
	PE (450)					
	Social Studies (3,500)					
	Regular Ed Preschool 4,500					
	Principial requests - schools 1,000					
	Personnel Office 303					
	Career Tech Ed (500)					
	Curriculum Department (300)					
	IT Dept 1,949					
	(73,842)					
590	Purchased Services - Cleaning Band Uniforms	\$3,125	\$4,759	\$4,759	\$0	
500	STRATEGIC PLAN					
	COMMUNITY OUTREACH					\$0
	CURRICULUM & INSTRUCTION					\$0
	DISTRICT CLIMATE					\$0
	FACILITIES					\$0
	SPECIAL EDUCATION					\$0
	TECHNOLOGY					\$0
					PLAN TOTAL	\$0
					GRAND TOTAL	\$13,044,761

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	Supplies	\$3,105,511	\$2,583,858	\$2,577,186	(\$6,672)	
611	Instructional Supplies	\$1,072,735	\$769,971	\$932,493	\$162,522	
	Regular Education Supplies and Testing (43,600)					
	Special Education - Preschool, Psychologists, Speech & Hearing Testing 2,638					
	Instructional Software & Licenses 203,484					
		162,522				
612	Administrative/Office Supplies	\$397,411	\$188,976	\$183,403	(\$5,573)	
	General Office - Non-instructional -reduced based on need					
613	Maintenance Supplies - anticipated need for custodial supplies, gasoline, electrical, paint, grounds, heating, carpentry, mechanical, plumbing, pool and vehicle supplies - level funded	0	\$482,236	\$444,712	\$444,712	\$0
641	Textbooks	\$100,656	\$8,999	\$16,682	\$7,683	
	District Textbooks 0					
	School Allocations 7,683					
		7,683				
642	Library Books - adjusted based on buiding need (7,868)	\$43,151	\$49,363	\$41,495	(\$7,868)	
643	AV Materials - Reduced based on need (13,958)	\$23,588	\$23,777	\$9,819	(\$13,958)	

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690	Heat	\$985,735	\$1,098,060	\$948,582	(\$149,478)	
	Oil estimated usage of 351,586 gallons @ \$1.42 contracted price per joint bid with the Town, adjusted for consumption	(159,796)				
	Gas heat - natural gas - adjusted for consumption	<u>10,318</u>				
		(149,478)				
600	STRATEGIC PLAN					
	<i>COMMUNITY OUTREACH</i>					\$0
	<i>CURRICULUM & INSTRUCTION</i>					\$0
	<i>DISTRICT CLIMATE</i>					\$0
	<i>FACILITIES</i>					\$0
	<i>SPECIAL EDUCATION</i>					\$0
	<i>TECHNOLOGY</i>					\$0
					PLAN TOTAL	\$0
					GRAND TOTAL	\$2,577,186

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	Property	\$802,935	\$285,402	\$277,763	(\$7,639)	
730	Instructional Equipment	\$457,324	\$73,902	\$65,413	(\$8,489)	
	Allocation - Instructional Equipment & Furniture - schools - technology purchases, ipads, listening centers - reduced based on need (8,489)					
735	Equipment	\$330,675	\$200,500	\$201,350	\$850	
	Wireless data backup and e-mail archiver					
739	Other Equipment	\$14,936	\$11,000	\$11,000	\$0	
	IT - Replacement of equipment - level funded 0					
700	STRATEGIC PLAN					
	COMMUNITY OUTREACH					\$0
	CURRICULUM & INSTRUCTION					\$0
	DISTRICT CLIMATE					\$0
	FACILITIES					\$465,500
	SPECIAL EDUCATION					\$0
	TECHNOLOGY					\$226,000
					PLAN TOTAL	\$691,500
					GRAND TOTAL	\$969,263

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	Miscellaneous	\$580,371	\$188,810	\$199,340	\$10,530	
810	Dues and Fees - Increase based on organizations	\$55,092	\$62,525	\$78,455	\$15,930	
890	Other Expenses	\$525,279	\$126,285	\$120,885	(\$5,400)	
C	High School Graduation - Varsity Scholar, CTE, SR Night, Parents Night, Underclassmen Awards, CIAC, Scholar Athlete, National Honor Society, Dipolmas, Programs, Chair Rentals, Police, Ambulance	0				
D	Board of Education	0				
E	Publications	0				
F	Operating Transfer					
I	Student Activities - Student Handbooks, Assembly Programs,	0				
J	Staff Recognition	0				
I	Student lunch program reimbursement	0				
S	Middle School Student Planners	(5,400)				
		(5,400)				
800	STRATEGIC PLAN					
	COMMUNITY OUTREACH					\$0
	CURRICULUM & INSTRUCTION					\$0
	DISTRICT CLIMATE					\$0
	FACILITIES					\$0
	SPECIAL EDUCATION					\$0
	TECHNOLOGY					\$0
					PLAN TOTAL	\$0
					GRAND TOTAL	\$199,340