

**WALLINGFORD BOARD OF EDUCATION
PROPOSED OPERATING BUDGET 2022-2023**

OBJ	DESCRIPTION	2020-2021 ACTUAL EXP	2021-2022 REVISED BUDGET	2022-2023 SUSTAINED BUDGET	\$ DIFFERENCE	2022-2023 SUSTAINED & STRATEGIC PLAN
	Personnel Services	\$69,237,197	\$70,610,398	\$72,403,990	\$1,793,592	
100	Contingency	\$0	\$290,256	\$164,844	(\$125,412)	
	Negotiations/Bids					
111	Certified Salaries					
	Teachers, GWI 1.65% plus Step 1.25%, total increase 2.90%	\$49,309,019	\$49,481,131	\$50,430,376	\$949,245	
	Severance - Contractual Retirees - 10 for 22/23 and 2 teachers from previous years	\$497,411	\$520,204	\$319,253	(\$200,951)	
	Substitutes - \$100 per day	\$521,002	\$588,500	\$613,500	\$25,000	
	Waivers - Med Ins - 22/23 112 employees	\$234,792	\$232,000	\$218,000	(\$14,000)	
	Tutors - Homebound and In-House	\$40,693	\$116,000	\$116,000	\$0	
	Athletic Coaches - Contractual	\$654,923	\$709,910	\$709,910	\$0	
	College Interns - Quinnipiac University (contractual)	\$73,500	\$111,300	\$123,480	\$12,180	
	Student Activities - Contractual - Tiered Club Stipend Plan	\$233,556	\$345,159	\$342,234	(\$2,925)	
	Administrators - GWI 1.99%	\$4,041,698	\$4,193,376	\$4,296,813	\$103,437	
	Central Office Administrators - Contractual, Superintendent, Asst. Superintendents	\$977,560	\$713,340	\$877,818	\$164,478	
	for Personnel, Curriculum, PPS and Business Manager (Moved Position)					
	Summer School - Teachers - Contractual	\$0	\$52,013	\$52,013	\$0	
	Summer School - Extended School Year PPS Teachers- Contractual	\$0	\$62,382	\$132,700	\$70,318	
	Curriculum Writing	\$25,426	\$44,709	\$48,656	\$3,947	
	Cafeteria Monitors - Contractual	\$0	\$14,864	\$14,864	\$0	
	Degree Advancement - Anticipated completion of advanced degrees based on intent form and historical analysis	\$0	\$202,495	\$242,606	\$40,111	
	Other salaries, Adult Ed Facilitators & Coordinators	\$36,211	\$41,202	\$50,769	\$9,567	
	Leave of Absence - Based on historical trend	\$0	(\$200,000)	(\$215,000)	(\$15,000)	
	Total	\$56,645,790	\$57,228,585	\$58,373,992	\$1,145,407	

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112	Non-Certified Salaries					
	Clerical - 1.8% GWI at max step, 1.0% below max, plus a Clerk III 12 month position	\$2,806,713	\$2,893,768	\$3,039,993	\$146,225	
	Custodians, GWI 1.5%	\$2,060,154	\$2,082,455	\$2,140,005	\$57,550	
	Paraprofessionals, GWI 1.75, positions increased based on need	\$4,202,136	\$4,597,654	\$5,102,640	\$504,986	
	Aides & Monitors - Minimum Wage Increase	\$435,386	\$451,058	\$462,697	\$11,639	
	Part Time Employees - Minimum Wage Increase	\$282,971	\$299,909	\$314,168	\$14,259	
	Seasonal	\$159,896	\$134,141	\$134,738	\$597	
	Non-certified teaching staff	\$221,469	\$235,911	\$251,296	\$15,385	
	Substitutes - Minimum Wage increase	\$237,495	\$254,000	\$258,095	\$4,095	
	Severance - Contractual Retirees - 4 Clerical, 1 Custodian, 1 Nurse	\$139,275	\$65,514	\$92,006	\$26,492	
	Waivers-Med. Ins - 22/23 - 13 employees	\$29,500	\$29,500	\$25,500	(\$4,000)	
	Security Guards	\$37,750	\$58,322	\$58,322	\$0	
	Clothing Allowance - Custodians & Nurses	\$15,071	\$15,600	\$15,600	\$0	
	Overtime - Custodians, Clerical, & Technicians	\$373,238	\$319,413	\$319,413	\$0	
	Technicians, Contract in negotiations	\$497,860	\$541,338	\$541,238	(\$100)	
	Managers, Contract in negotiations	\$256,376	\$256,376	\$256,376	\$0	
	Nurses, Contract will be in negotiations	\$836,119	\$856,598	\$853,067	(\$3,531)	
	Total	\$12,591,407	\$13,091,557	\$13,865,154	\$773,597	
100	STRATEGIC PLAN					
	<i>COMMUNITY OUTREACH</i>					\$0
	<i>CURRICULUM & INSTRUCTION</i>					\$162,178
	<i>DISTRICT CLIMATE</i>					\$0
	<i>FACILITIES</i>					\$0
	<i>SPECIAL EDUCATION</i>					\$235,919
	<i>TECHNOLOGY</i>					\$0
					PLAN TOTAL	\$398,097
					GRAND TOTAL	\$72,802,087

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	Purchased Professional & Technical Services	\$2,073,557	\$2,246,785	\$1,973,530	(\$273,255)	
320	Prof/Educ Services - Staff Prof. Development	\$188,023	\$327,755	\$183,980	(\$143,775)	
	Special Education - Reading professional development (14,397)					
	Curriculum Dept - Outside presenters - reading, math, fine arts (123,800)					
	Personnel Dept, Scenario Solutions, Alice Training 0					
	School Budgeted Professional Development for Teachers (2,378)					
	Adult Education - Conf. Reg., CASAS-NEPD & Distance Learning Licenses (3,200)					
		(143,775)				
323	Pupil Services - Outside Professionals	\$1,098,442	\$986,490	\$828,300	(\$158,190)	
	Related Services -budgeted in tuitions now (86,605)					
	Arts Program - based on need (2,000)					
	Blind and & Physically Handicapped - anticipated increase in needs 148,424					
	Psychological Services - covered by grant funds (86,000)					
	Speech & Hearing - covered by grant funds (132,009)					
		(158,190)				
324	Field Trips	\$63,897	\$130,626	\$114,171	(\$16,455)	
	Athletic Departments at the High Schools & Middle Schools (2,390)					
	Curriculum Department Funding for PE, STEM, and High School Career Centers (10,119)					
	Field Trips budgeted by school buildings (6,071)					
	Special Education - Special transportation for field trips 2,125					
		(16,455)				

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330	Prof/Tech Services	\$713,190	\$790,414	\$834,579	\$44,165	
	High School Athletics Ambulance & Medical based on historical actuals	16,428				
	Business Office Software for Payroll/Personnel, Financials, Timeclock Plus	(3,535)				
	Transportation - Annual Subscriptions & tech support - E-Link & Onscreen	(4,480)				
	Information Technology - Electronic Payment System and Video	35,324				
	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	<u>428</u>				
		44,165				
331	Audit	\$10,005	\$11,500	\$12,500	\$1,000	
300	STRATEGIC PLAN					
	COMMUNITY OUTREACH					\$0
	CURRICULUM & INSTRUCTION					\$0
	DISTRICT CLIMATE					\$0
	FACILITIES					\$0
	SPECIAL EDUCATION					\$0
	TECHNOLOGY					\$0
					PLAN TOTAL	\$0
					GRAND TOTAL	\$1,973,530

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	Purchased Property Services	\$4,002,923	\$4,319,513	\$4,132,782	(\$186,731)	
410	Utilities	\$850,424	\$1,132,947	\$876,401	(\$256,546)	
A	Electric - Est. KWH usage - reduced rate - net of credit LHHS (237,403)					
B	Water - Based on actual consumption (19,143)					
	Sewer - Based on actual consumption 0					
C	Gas - Non-heat - Based on actual consumption 0					
	(256,546)					
421	Disposal Services	\$112,365	\$113,875	\$116,153	\$2,278	
430	Repairs & Maintenance 430 & 450	\$1,553,276	\$1,716,390	\$1,708,601	(\$7,789)	
A	Security Alarms 840					
B	Vandalism (1,500)					
C	Office Equipment - Copier Lease/Print Services for all schools and departments - contract Ubeo 450C 588					
E	Electrical (7,475)					
G	Grounds 24,660					
H	Heating repairs 1,666					
I	Instructional Equipment 7,520					
J	Elevators 10,611					
K	Carpentry 21,687					
N	Mechanical 17,999					
P	Plumbing 9,155					
W	Energy Efficiency (94,466)					
Y	Air Quality 266					
	(7,789)					

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			ACTUAL EXP	REVISED BUDGET	SUSTAINED BUDGET	\$	SUSTAINED & STRATEGIC PLAN
						DIFFERENCE	
431	Custodial Cleaning Services - Contractual - no schools out to bid	58,724	\$1,272,987	\$1,134,278	\$1,193,002	\$58,724	
440	Rentals		\$195,815	\$205,154	\$221,419	\$16,265	
	Board of Education Office - Contractual	2,490					
	Curriculum Office - Music	300					
	Special Ed Equipment Rental - air conditioning for specific student needs	(500)					
	Athletics, Rink Rental Fee for Hockey and Golf Rental Fee	<u>13,975</u>					
		16,265					
490	Purchased Property Services		\$18,055	\$16,869	\$17,206	\$337	
	Pest Control						
400	STRATEGIC PLAN						
	COMMUNITY OUTREACH						\$0
	CURRICULUM & INSTRUCTION						\$0
	DISTRICT CLIMATE						\$0
	FACILITIES						\$228,000
	TECHNOLOGY						\$0
						PLAN TOTAL	\$228,000
						GRAND TOTAL	\$4,360,782

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	Purchased Services	\$10,547,362	\$13,158,857	\$12,897,883	(\$260,974)	
510	Pupil Transportation - Contractual	\$4,949,594	\$7,232,811	\$6,241,095	(\$991,716)	
A	Regular Education - Reduced 4 home to school buses (244,300)					
C & I	Special Education - Reduced based on trend (594,255)					
M & T	Magnet Schools - No longer transporting to TEMS (69,038)					
D	Library and School orientation extra trips (550)					
E	Summer School - Special Education - Reduced based on trend (85,000)					
F	Pupil Transportation - Parent Reimbursement 0					
G	DCF Regular Education 0					
L	High School/Middle School - Late Bus <u>1,427</u>					
	(991,716)					
530	Communication - Postage, telephone & answering service	\$232,936	\$235,947	\$236,274	\$327	
A	Telephones 185					
B	Postage from third party postage carrier bid - increased based on need 1,410					
C	ESchools Substitute Service 0					
G	Cells Phones - IT department, Central Office, Maintenance (2,435)					
I	Internet 767					
R	Repairs <u>400</u>					
	327					
540	Advertising - Hiring and Bids - based on need 886	\$24,318	\$22,974	\$23,860	\$886	
550	Printing - School Calendar & Education Connection - based on need 5,500	\$6,515	\$2,500	\$8,000	\$5,500	

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560	Tuitions	\$5,263,215	\$5,428,153	\$6,280,974	\$852,821	
A	Educational Ctr for the Arts -21/22 Budget 12 students @ \$5,632 tuition 22/23 Budget - 12 students @ \$5,680 tuition per pupil	576				
A	Wintergreen Magnet - 21/22 Budget 22 students @ \$5,266 tuition per pupil 22/23 Budget 22 students @ \$ 6,611 per pupil tuition	49,411				
A&R	Special Ed public out placements based on estimated increase Tuition - Special Education Students & Summer School 26 students and 2 placeholders	636,114				
A	Edison Magnet School 21/22 budget 17 students @ \$6,168 22/23 budget 18 students @ \$6,611	14,141				
B&S	Special Education private outplacements based on current year - for 50 students and 2 placeholders	(176,074)				
C	Decrease in Excess Cost & State Agency Placement reimbursement estimated revenues at 75% of eligible reimbursed costs - this is a decrease in revenue	282,609				
D	Tuition Public	46,044				
		852,821				
580	Mileage	\$32,743	\$48,551	\$47,855	(\$696)	
	Adult Education Teachers, PPS, Curriculum	(646)				
	Athletics at High Schools	(50)				
		(696)				

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581	Workshops & Conferences	\$27,402	\$183,162	\$55,325	(\$127,837)	
	Buildings and Grounds (3,374)					
	Language Arts (31,080)					
	Math (96,400)					
	Music 200					
	Social Studies 1,050					
	Principial requests - schools 0					
	Superintendent 730					
	Career Tech Ed 0					
	Curriculum Department 37					
	Planetarium <u>1,000</u>					
	(127,837)					
590	Purchased Services	\$10,638	\$4,759	\$4,500	(\$259)	
	Laundry Services, Band Uniforms and Buildings and Grounds (259)					
500	STRATEGIC PLAN					
	COMMUNITY OUTREACH					\$0
	CURRICULUM & INSTRUCTION					\$0
	DISTRICT CLIMATE					\$0
	FACILITIES					\$0
	SPECIAL EDUCATION					\$0
	TECHNOLOGY					\$0
					PLAN TOTAL	\$0
					GRAND TOTAL	\$12,897,883

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	Supplies	\$3,067,900	\$2,589,084	\$3,214,293	\$625,209	
611	Instructional Supplies	\$1,073,037	\$946,453	\$935,057	(\$11,396)	
	Regular Education Supplies and Testing	(18,676)				
	Special Education - Preschool, Psychologists, Speech & Hearing Testing	2,384				
	Instructional Software & Licenses	<u>4,896</u>				
		(11,396)				
612	Administrative/Office Supplies	\$188,791	\$184,325	\$221,836	\$37,511	
	General Office - Non-instructional - increased based on need	12,286				
	Non-instructional software - increased based on need	<u>25,225</u>				
		37,511				
613	Maintenance Supplies - anticipated need for custodial supplies, gasoline, electrical, paint, grounds, heating, carpentry, mechanical, plumbing, pool and vehicle supplies	8,856	\$399,760	\$444,712	\$453,568	\$8,856
641	Textbooks - based on anticipated need	\$143,477	\$15,932	\$25,802	\$9,870	
	District Textbooks	3,000				
	School Allocations	<u>6,870</u>				
		9,870				
642	Library Books - adjusted based on buiding need	(1,745)	\$44,315	\$41,495	\$39,750	(\$1,745)
643	AV Materials - Increased based on need	2,695	\$22,171	\$7,585	\$10,280	\$2,695

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690	Heat	\$1,196,349	\$948,582	\$1,528,000	\$579,418	
	Oil - estimated usage of 339,026 gallons @ \$2.2785 estimated price per Purchasing Dept. Town Hall, adjusted for consumption	272,748				
	Gas heat - natural gas - adjusted for consumption and demand charge increase	<u>306,670</u> 579,418				
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	\$3,214,293

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	Property	\$1,127,512	\$303,763	\$286,517	(\$17,246)	
730	Instructional Equipment	\$102,831	\$65,413	\$64,792	(\$621)	
	Allocation - Instructional Equipment & Furniture - schools - technology purchases, ipads, listening centers - reduced based on need					
735	Equipment	\$983,121	\$201,350	\$201,000	(\$350)	
	Various Technology Equipment					
739	Other Equipment	\$41,559	\$37,000	\$20,725	(\$16,275)	
	IT - Replacement of equipment (20,655)					
	Schools - Replacement of equipment <u>4,380</u>					
	(16,275)					
700	STRATEGIC PLAN					
	COMMUNITY OUTREACH					\$0
	CURRICULUM & INSTRUCTION					\$0
	DISTRICT CLIMATE					\$0
	FACILITIES					\$133,800
	SPECIAL EDUCATION					\$0
	TECHNOLOGY					\$236,000
					PLAN TOTAL	\$369,800
					GRAND TOTAL	\$656,317

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	Miscellaneous	\$702,466	\$197,940	\$210,855	\$12,915	
810	Dues and Fees - Increase based on organizations	\$50,972	\$78,005	\$81,774	\$3,769	
890	Other Expenses	\$651,494	\$119,935	\$129,081	\$9,146	
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	4,092				
D	Board of Education	1,005				
E	Publications	25				
F	Operating Transfer	0				
I	Student Activities - Student Handbooks, Assembly Programs,	3,048				
J	Staff Recognition	26				
I	Student lunch program reimbursement	950				
		9,146				
800	STRATEGIC PLAN					
	COMMUNITY OUTREACH					\$0
	CURRICULUM & INSTRUCTION					\$0
	DISTRICT CLIMATE					\$0
	FACILITIES					\$0
	SPECIAL EDUCATION					\$0
	TECHNOLOGY					\$0
					PLAN TOTAL	\$0
					GRAND TOTAL	\$210,855