

**WALLINGFORD BOARD OF EDUCATION  
PROPOSED OPERATING BUDGET 2020-2021**

| <b>OBJ</b> | <b>DESCRIPTION</b>                                                                                                                       | <b>2018-2019<br/>ACTUAL EXP</b> | <b>2019-2020<br/>REVISED<br/>BUDGET</b> | <b>2020-2021<br/>SUSTAINED<br/>BUDGET</b> | <b>\$<br/>DIFFERENCE</b> | <b>2020-2021<br/>SUSTAINED &amp;<br/>STRATEGIC<br/>PLAN</b> |
|------------|------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|-----------------------------------------|-------------------------------------------|--------------------------|-------------------------------------------------------------|
|            | <b>Personnel Services</b>                                                                                                                | <b>\$67,449,287</b>             | <b>\$68,621,752</b>                     | <b>\$70,596,768</b>                       | <b>\$1,975,016</b>       |                                                             |
| <b>100</b> | <b>Contingency</b>                                                                                                                       | \$0                             | \$343,949                               | \$357,193                                 | \$13,244                 |                                                             |
|            | Negotiations/Bids                                                                                                                        |                                 |                                         |                                           |                          |                                                             |
|            | Transportation - 1 Bus                                                                                                                   |                                 |                                         |                                           |                          |                                                             |
|            | Staffing - 2 Teachers, 2 Paraprofessionals, 4 Aides, Salary and Benefits                                                                 |                                 |                                         |                                           |                          |                                                             |
| <b>111</b> | <b>Certified Salaries</b>                                                                                                                |                                 |                                         |                                           |                          |                                                             |
|            | Teachers, GWI 1.65% plus Step 1.34%, total increase 2.99%, Reduction of 4 Teachers                                                       | \$46,933,650                    | \$47,627,035                            | \$48,943,115                              | \$1,316,080              |                                                             |
|            | Severance - Contractual Retirees - 12 from 20/21 and 5 teachers from previous years                                                      | \$500,796                       | \$269,000                               | \$404,469                                 | \$135,469                |                                                             |
|            | Substitutes - Short Term \$80, Long Term \$100 (30 Days) & \$125 (60 days)                                                               | \$564,873                       | \$774,500                               | \$631,500                                 | (\$143,000)              |                                                             |
|            | Waivers - Med Ins - 20/21 132 employees                                                                                                  | \$406,281                       | \$289,278                               | \$254,500                                 | (\$34,778)               |                                                             |
|            | Tutors - Homebound and In-House                                                                                                          | \$243,815                       | \$191,000                               | \$191,000                                 | \$0                      |                                                             |
|            | Athletic Coaches - Contractual                                                                                                           | \$680,864                       | \$698,142                               | \$698,142                                 | \$0                      |                                                             |
|            | College Interns - Quinnipiac University & Fairfield University (contractual)                                                             | \$117,008                       | \$162,000                               | \$111,000                                 | (\$51,000)               |                                                             |
|            | Student Activities - Contractual - Tiered Club Stipend Plan                                                                              | \$319,989                       | \$335,433                               | \$339,894                                 | \$4,461                  |                                                             |
|            | Administrators - GWI 1.90% & Step .46%, Total 2.36%                                                                                      | \$4,036,890                     | \$4,045,729                             | \$4,131,036                               | \$85,307                 |                                                             |
|            | Central Office Administrators - Contractual, Superintendent, Asst. Superintendents<br>for Personnel and Curriculum, and Business Manager | \$727,789                       | \$685,183                               | \$700,366                                 | \$15,183                 |                                                             |
|            | Summer School - Teachers - Contractual                                                                                                   | \$43,728                        | \$60,137                                | \$58,951                                  | (\$1,186)                |                                                             |
|            | Summer School - Extended School Year PPS Teachers- Contractual                                                                           | \$65,209                        | \$68,761                                | \$87,735                                  | \$18,974                 |                                                             |
|            | Curriculum Writing                                                                                                                       | \$48,087                        | \$78,735                                | \$64,322                                  | (\$14,413)               |                                                             |
|            | Cafeteria Monitors - Contractual                                                                                                         | \$14,624                        | \$14,624                                | \$14,624                                  | \$0                      |                                                             |
|            | Degree Advancement - Anticipated completion of advanced degrees based<br>on intent form and historical analysis                          | \$0                             | \$143,077                               | \$235,775                                 | \$92,698                 |                                                             |

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| <b>OBJ</b> | <b>DESCRIPTION</b>                                                                       | <b>2018-2019<br/>ACTUAL EXP</b> | <b>2019-2020<br/>REVISED<br/>BUDGET</b> | <b>2020-2021<br/>SUSTAINED<br/>BUDGET</b> | <b>\$<br/>DIFFERENCE</b> | <b>2020-2021<br/>SUSTAINED &amp;<br/>STRATEGIC<br/>PLAN</b> |
|------------|------------------------------------------------------------------------------------------|---------------------------------|-----------------------------------------|-------------------------------------------|--------------------------|-------------------------------------------------------------|
|            | Leave of Absence - Based on historical trend                                             | \$0                             | (\$200,000)                             | (\$200,000)                               | \$0                      |                                                             |
|            | <b>Total</b>                                                                             | <b>\$54,703,605</b>             | <b>\$55,242,634</b>                     | <b>\$56,666,429</b>                       | <b>\$1,423,795</b>       |                                                             |
| <b>112</b> | <b>Non-Certified Salaries</b>                                                            |                                 |                                         |                                           |                          |                                                             |
|            | Clerical GWI 1.25% & Modified Step Structure                                             | \$2,887,014                     | \$2,974,212                             | \$3,034,933                               | \$60,721                 |                                                             |
|            | Custodians moved from 112F to 112Y (19-20), GWI 1.85% & .78 Step, Total 2.63%            | \$1,899,270                     | \$2,051,092                             | \$2,100,348                               | \$49,256                 |                                                             |
|            | Paraprofessionals GWI 1.75% & Step 1.43%, Total 3.18%, add 4 paras                       | \$4,539,544                     | \$4,550,096                             | \$4,767,214                               | \$217,118                |                                                             |
|            | Aides & Monitors - Minimum Wage Increase, moved from 112A to 112Q                        | \$259,216                       | \$429,014                               | \$424,926                                 | (\$4,088)                |                                                             |
|            | Part Time Employees - Minimum Wage incr & moved consultant to Perm PT                    | \$372,885                       | \$383,420                               | \$416,776                                 | \$33,356                 |                                                             |
|            | Seasonal - Minimum Wage increase                                                         | \$159,685                       | \$130,825                               | \$138,007                                 | \$7,182                  |                                                             |
|            | Substitutes - Minimum Wage increase                                                      | \$329,079                       | \$291,075                               | \$311,075                                 | \$20,000                 |                                                             |
|            | Severance - Contractual Retirees -2 Clerical & 3 Custodians (2 Cust. from previous year) | \$107,208                       | \$21,083                                | \$101,872                                 | \$80,789                 |                                                             |
|            | Waivers-Med. Ins - 20/21- 16 employees                                                   | \$52,542                        | \$52,000                                | \$31,500                                  | (\$20,500)               |                                                             |
|            | Security Guards - Minimum Wage increase, added back eliminated position                  | \$70,432                        | \$57,660                                | \$74,320                                  | \$16,660                 |                                                             |
|            | Clothing Allowance - Custodians & Nurses, increase in contract for custodians            | \$12,874                        | \$13,700                                | \$15,600                                  | \$1,900                  |                                                             |
|            | Overtime - Custodians, Clerical, & Technicians                                           | \$371,676                       | \$320,865                               | \$327,281                                 | \$6,416                  |                                                             |
|            | Technicians, GWI 2.00%, No steps in Contract                                             | \$475,457                       | \$529,716                               | \$550,893                                 | \$21,177                 |                                                             |
|            | Managers - 1.85%                                                                         | \$245,288                       | \$247,898                               | \$256,376                                 | \$8,478                  |                                                             |
|            | Nurses GWI 1.75% top step only, step movement but no GWI for others                      | \$826,671                       | \$836,417                               | \$866,001                                 | \$29,584                 |                                                             |
|            | Career Center Coordinators, follow teachers contract                                     | \$136,841                       | \$146,096                               | \$156,024                                 | \$9,928                  |                                                             |
|            | <b>Total</b>                                                                             | <b>\$12,745,683</b>             | <b>\$13,035,169</b>                     | <b>\$13,573,146</b>                       | <b>\$537,977</b>         |                                                             |
| <b>100</b> | <b>STRATEGIC PLAN</b>                                                                    |                                 |                                         |                                           |                          |                                                             |
|            | <i>COMMUNITY OUTREACH</i>                                                                |                                 |                                         |                                           |                          | <b>\$62,400</b>                                             |
|            | <i>CURRICULUM &amp; INSTRUCTION</i>                                                      |                                 |                                         |                                           |                          | <b>\$516,495</b>                                            |
|            | <i>DISTRICT CLIMATE</i>                                                                  |                                 |                                         |                                           |                          | <b>\$0</b>                                                  |
|            | <i>FACILITIES</i>                                                                        |                                 |                                         |                                           |                          | <b>\$0</b>                                                  |
|            | <i>SPECIAL EDUCATION</i>                                                                 |                                 |                                         |                                           |                          | <b>\$79,981</b>                                             |
|            | <i>TECHNOLOGY</i>                                                                        |                                 |                                         |                                           |                          | <b>\$0</b>                                                  |
|            |                                                                                          |                                 |                                         |                                           | <b>PLAN TOTAL</b>        | <b>\$658,876</b>                                            |
|            |                                                                                          |                                 |                                         |                                           | <b>GRAND TOTAL</b>       | <b>\$71,255,644</b>                                         |



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|------------|-------------------------------------------------------------------------------|---------------------------------|-----------------------------------------|-------------------------------------------|--------------------------|-------------------------------------------------------------|
|            | <b>Purchased Professional &amp; Technical Services</b>                        | <b>\$1,949,685</b>              | <b>\$1,901,289</b>                      | <b>\$1,686,465</b>                        | <b>(\$214,824)</b>       |                                                             |
| <b>320</b> | Prof/Educ Services - Staff Prof. Development                                  | \$108,650                       | \$121,340                               | \$141,466                                 | \$20,126                 |                                                             |
|            | Special Education - Reading professional development                          | 11,966                          |                                         |                                           |                          |                                                             |
|            | Curriculum Dept - Outside presenters - reading, math, fine arts               | 6,860                           |                                         |                                           |                          |                                                             |
|            | Adult Education - Conference Registrations & Professional Services for        | <u>1,300</u>                    |                                         |                                           |                          |                                                             |
|            | Staff - CASAS-NEDP License and CT Distance Learning License                   |                                 |                                         |                                           |                          |                                                             |
|            |                                                                               | 20,126                          |                                         |                                           |                          |                                                             |
| <b>323</b> | Pupil Services - Outside Professionals                                        | \$1,002,868                     | \$902,746                               | \$634,940                                 | (\$267,806)              |                                                             |
|            | Behavioral Techs / Board Certified Behavioral Interventionists                | (420,557)                       |                                         |                                           |                          |                                                             |
|            | Will be using IDEA grant money to pay for Outside Professionals and replacing |                                 |                                         |                                           |                          |                                                             |
|            | Two BCBA's with teachers                                                      |                                 |                                         |                                           |                          |                                                             |
|            | Computer Science - moved to 112H - part time employee (20-21)                 | (40,500)                        |                                         |                                           |                          |                                                             |
|            | Blind and & Physically Handicapped - anticipated increase in needs            | 164,251                         |                                         |                                           |                          |                                                             |
|            | Psychological Services - anticipated increase in needs                        | 29,000                          |                                         |                                           |                          |                                                             |
|            |                                                                               | (267,806)                       |                                         |                                           |                          |                                                             |
| <b>324</b> | Field Trips                                                                   | \$128,637                       | \$133,191                               | \$140,896                                 | \$7,705                  |                                                             |
|            | Athletic Departments at the High Schools                                      | 6,702                           |                                         |                                           |                          |                                                             |
|            | Curriculum Department Funding for PE, STEM,                                   | 9,800                           |                                         |                                           |                          |                                                             |
|            | and Highschools Career Centers                                                |                                 |                                         |                                           |                          |                                                             |
|            | Reduction in funding for Middle Schools                                       | (13,000)                        |                                         |                                           |                          |                                                             |
|            | Nature's Classroom                                                            | 800                             |                                         |                                           |                          |                                                             |
|            | Alternative Education                                                         | (1,050)                         |                                         |                                           |                          |                                                             |
|            | Special Education - Special transporation for field trips                     | <u>4,453</u>                    |                                         |                                           |                          |                                                             |
|            |                                                                               | 7,705                           |                                         |                                           |                          |                                                             |

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|------------|-------------------------------------------------------------------------------|---------------------------------|-----------------------------------------|-------------------------------------------|--------------------------|-------------------------------------------------------------|
| <b>330</b> | Prof/Tech Services                                                            | \$699,570                       | \$733,012                               | \$758,163                                 | \$25,151                 |                                                             |
|            | High School Athletics Ambulance & Medical based on historical actuals         | 2,643                           |                                         |                                           |                          |                                                             |
|            | Transportation - Annual Subscriptions & tech support -<br>E-Link and Onscreen | 588                             |                                         |                                           |                          |                                                             |
|            | Information Technology - Electronic Payment System and Video                  | 22,194                          |                                         |                                           |                          |                                                             |
|            | 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                         | (274)                           |                                         |                                           |                          |                                                             |
|            |                                                                               | 25,151                          |                                         |                                           |                          |                                                             |
| <b>331</b> | Audit                                                                         | \$9,960                         | \$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>SPECIAL EDUCATION</b>                                                      |                                 |                                         |                                           |                          | \$0                                                         |
|            | <b>TECHNOLOGY</b>                                                             |                                 |                                         |                                           |                          | \$0                                                         |
|            |                                                                               |                                 |                                         |                                           | <b>PLAN TOTAL</b>        | \$0                                                         |
|            |                                                                               |                                 |                                         |                                           | <b>GRAND TOTAL</b>       | <b>\$1,686,465</b>                                          |

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|------------|----------------------------------------------------------------------------------------------------|---------------------------------|-----------------------------------------|-------------------------------------------|--------------------------|-------------------------------------------------------------|
|            | <b>Purchased Property Services</b>                                                                 | <b>\$4,161,387</b>              | <b>\$4,291,353</b>                      | <b>\$4,231,214</b>                        | <b>(\$60,139)</b>        |                                                             |
| <b>410</b> | Utilities                                                                                          | \$1,034,586                     | \$1,138,470                             | \$1,143,842                               | \$5,372                  |                                                             |
| A          | Electric - Est. KWH usage - 3% increase - net of anticipated credit                                | 6,031                           |                                         |                                           |                          |                                                             |
| B          | Water - Based on actual consumption - no increase                                                  | 3,765                           |                                         |                                           |                          |                                                             |
|            | Sewer - Based on actual consumption - 6% increase                                                  |                                 |                                         |                                           |                          |                                                             |
| C          | Gas - Non-heat - decreased based on actual consumption                                             | (4,424)                         |                                         |                                           |                          |                                                             |
|            |                                                                                                    | 5,372                           |                                         |                                           |                          |                                                             |
| <b>421</b> | Disposal Services                                                                                  | \$111,308                       | \$131,250                               | \$113,875                                 | (\$17,375)               |                                                             |
| <b>430</b> | Repairs & Maintenance                                                                              | \$1,652,269                     | \$1,765,964                             | \$1,614,509                               | (\$151,455)              |                                                             |
| C          | Office Equipment - Copier Lease/Print Services for all schools and departments - contract A&A 450C | (600)                           |                                         |                                           |                          |                                                             |
| G          | Grounds - Reduced based on need                                                                    | (19,029)                        |                                         |                                           |                          |                                                             |
| H          | Heating                                                                                            | 13,330                          |                                         |                                           |                          |                                                             |
| J          | Elevators - Reduced based on need                                                                  | (23,924)                        |                                         |                                           |                          |                                                             |
| K          | Carpentry - Reduced based on need                                                                  | (23,346)                        |                                         |                                           |                          |                                                             |
| N          | Mechanical - Reduced based on need                                                                 | (74,649)                        |                                         |                                           |                          |                                                             |
| P          | Plumbing - Reduced based on need                                                                   | (7,007)                         |                                         |                                           |                          |                                                             |
| U          | Pool - Reduced based on need                                                                       | (3,828)                         |                                         |                                           |                          |                                                             |
| V          | Vehicles                                                                                           | (495)                           |                                         |                                           |                          |                                                             |
| Y          | Air Quality - moved to 430 from 490 in 2019-2020                                                   | 12,357                          |                                         |                                           |                          |                                                             |
| Z          | Other - Maintain playground equipment, maintenance heavy equipment                                 | (24,264)                        |                                         |                                           |                          |                                                             |
|            | Maintain oil tanks, water testing at schools if needed, Reduced based on need                      |                                 |                                         |                                           |                          |                                                             |
|            |                                                                                                    | (151,455)                       |                                         |                                           |                          |                                                             |

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|------------|-----------------------------------------------------------------------------|---------------------------------|-----------------------------------------|-------------------------------------------|--------------------------|-------------------------------------------------------------|
|            |                                                                             |                                 |                                         |                                           |                          |                                                             |
| <b>431</b> | Custodial Cleaning Services - Contractual - (5 schools out to bid) 105,308  | \$973,144                       | \$1,031,458                             | \$1,136,766                               | \$105,308                |                                                             |
|            |                                                                             |                                 |                                         |                                           |                          |                                                             |
| <b>440</b> | Rentals                                                                     | \$190,950                       | \$202,423                               | \$205,353                                 | \$2,930                  |                                                             |
|            | Board of Education Office - Contractual 2,930                               |                                 |                                         |                                           |                          |                                                             |
|            | Special Ed Equipment Rental - air conditioning for specific student needs 0 |                                 |                                         |                                           |                          |                                                             |
|            | Athletics, Rink Rental Fee for Hockey and Golf Rental Fee 0                 |                                 |                                         |                                           |                          |                                                             |
|            | 2,930                                                                       |                                 |                                         |                                           |                          |                                                             |
|            |                                                                             |                                 |                                         |                                           |                          |                                                             |
| <b>490</b> | Purchased Property Services                                                 | \$199,130                       | \$21,788                                | \$16,869                                  | (\$4,919)                |                                                             |
|            | Pest Control 331                                                            |                                 |                                         |                                           |                          |                                                             |
|            | Air Quality - moved to 430Y 2019-2020                                       |                                 |                                         |                                           |                          |                                                             |
|            | Cell Phones for Maintenance Dept moved to 530G (5,250)                      |                                 |                                         |                                           |                          |                                                             |
|            | (4,919)                                                                     |                                 |                                         |                                           |                          |                                                             |
|            |                                                                             |                                 |                                         |                                           |                          |                                                             |
| <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>        | <b>\$0</b>                                                  |
|            |                                                                             |                                 |                                         |                                           | <b>GRAND TOTAL</b>       | <b>\$4,231,214</b>                                          |

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|------------|----------------------------------------------------------------------|---------------------------------|-----------------------------------------|-------------------------------------------|--------------------------|-------------------------------------------------------------|
|            | <b>Purchased Services</b>                                            | <b>\$11,554,829</b>             | <b>\$12,794,297</b>                     | <b>\$12,858,107</b>                       | <b>\$63,810</b>          |                                                             |
| <b>510</b> | Pupil Transportation - Contractual - 9% increase with new bid        | \$6,353,920                     | \$6,716,657                             | \$7,284,908                               | \$568,251                |                                                             |
| A          | Regular Education - 183 Days                                         | 155,862                         |                                         |                                           |                          |                                                             |
| C & I      | Special Education                                                    | 334,642                         |                                         |                                           |                          |                                                             |
| M & T      | Magnet Schools based on anticipated grant funding                    | 13,742                          |                                         |                                           |                          |                                                             |
| D          | Library and School orientation extra trips                           | (900)                           |                                         |                                           |                          |                                                             |
| E          | Summer School - Special Education                                    | 64,323                          |                                         |                                           |                          |                                                             |
| L          | High School/Middle School - Late Bus                                 | <u>582</u>                      |                                         |                                           |                          |                                                             |
|            |                                                                      | 568,251                         |                                         |                                           |                          |                                                             |
| <b>530</b> | Communication - Postage, telephone & answering service               | \$225,897                       | \$256,431                               | \$224,627                                 | (\$31,804)               |                                                             |
| A          | Telephones                                                           | 1,791                           |                                         |                                           |                          |                                                             |
| B          | Postage from third party postage carrier bid - reduced based on need | (30,100)                        |                                         |                                           |                          |                                                             |
| C          | ESchools Substitute Service                                          | 360                             |                                         |                                           |                          |                                                             |
| G          | Cells Phones - IT department, Central Office, Maintenance            | 1,180                           |                                         |                                           |                          |                                                             |
| I          | Internet                                                             | (892)                           |                                         |                                           |                          |                                                             |
| R          | Repairs                                                              | <u>(4,143)</u>                  |                                         |                                           |                          |                                                             |
|            |                                                                      | (31,804)                        |                                         |                                           |                          |                                                             |
| <b>540</b> | Advertising - Hiring and Bids - reduced based on need                | (6,008)                         | \$20,968                                | \$26,682                                  | \$20,674                 | (\$6,008)                                                   |
| <b>550</b> | Printing - School Calendar & Education Connection Newsletter         | (2,600)                         | \$9,145                                 | \$12,600                                  | \$10,000                 | (\$2,600)                                                   |
|            | reduced based on need                                                |                                 |                                         |                                           |                          |                                                             |



**WALLINGFORD BOARD OF EDUCATION  
PROPOSED OPERATING BUDGET 2020-2021**

| <b>OBJ</b> | <b>DESCRIPTION</b>                                                                                                                                           | <b>2018-2019<br/>ACTUAL EXP</b> | <b>2019-2020<br/>REVISED<br/>BUDGET</b> | <b>2020-2021<br/>SUSTAINED<br/>BUDGET</b> | <b>\$<br/>DIFFERENCE</b> | <b>2020-2021<br/>SUSTAINED &amp;<br/>STRATEGIC<br/>PLAN</b> |
|------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|-----------------------------------------|-------------------------------------------|--------------------------|-------------------------------------------------------------|
| <b>560</b> | Tuitions                                                                                                                                                     | \$4,776,755                     | \$5,569,574                             | \$5,123,415                               | (\$446,159)              |                                                             |
| A          | Educational Ctr for the Arts -19/20 Budget 12 students @ \$4,986 tuition<br>20/21 Budget - 12 students @ \$5,299 tuition                                     | 3,758                           |                                         |                                           |                          |                                                             |
| A          | Wintergreen Magnet - 19/20 Budget 28 students @ \$4,969 per pupil tuition<br>20/21 Budget 27 students @ \$5,037 per pupil tuition                            | (2,267)                         |                                         |                                           |                          |                                                             |
| A          | Special Ed public out placements based on estimated increase<br>Tuition - Special Education Students & Summer School<br>28 students and two placeholders     | 255,800                         |                                         |                                           |                          |                                                             |
| A          | Edison Magnet School 19/20 budget 19 students @ \$5,732<br>20/21 budget 18 students @ \$5,822                                                                | (4,128)                         |                                         |                                           |                          |                                                             |
| B          | Special Education private outplacements based on current year -<br>for 55 students                                                                           | (265,225)                       |                                         |                                           |                          |                                                             |
| C          | Increase in Excess Cost & State Agency Placement reimbursement<br>estimated revenues at 65% of eligible reimbursed costs - this is an<br>increase in revenue | (461,566)                       |                                         |                                           |                          |                                                             |
| D          | Tuition Public                                                                                                                                               | 27,469                          |                                         |                                           |                          |                                                             |
|            |                                                                                                                                                              | (446,159)                       |                                         |                                           |                          |                                                             |
| <b>580</b> | Mileage                                                                                                                                                      | \$45,669                        | \$54,119                                | \$45,216                                  | (\$8,903)                |                                                             |
|            | Building Administration                                                                                                                                      | (1,230)                         |                                         |                                           |                          |                                                             |
|            | Support Services & Business Services                                                                                                                         | (7,673)                         |                                         |                                           |                          |                                                             |
|            |                                                                                                                                                              | (8,903)                         |                                         |                                           |                          |                                                             |

**WALLINGFORD BOARD OF EDUCATION  
PROPOSED OPERATING BUDGET 2020-2021**

| <b>OBJ</b> | <b>DESCRIPTION</b>                            | <b>2018-2019<br/>ACTUAL EXP</b> | <b>2019-2020<br/>REVISED<br/>BUDGET</b> | <b>2020-2021<br/>SUSTAINED<br/>BUDGET</b> | <b>\$<br/>DIFFERENCE</b> | <b>2020-2021<br/>SUSTAINED &amp;<br/>STRATEGIC<br/>PLAN</b> |
|------------|-----------------------------------------------|---------------------------------|-----------------------------------------|-------------------------------------------|--------------------------|-------------------------------------------------------------|
| <b>581</b> | Workshops & Conferences                       | \$118,745                       | \$153,480                               | \$144,508                                 | (\$8,972)                |                                                             |
|            | Art (500)                                     |                                 |                                         |                                           |                          |                                                             |
|            | World Language (2,000)                        |                                 |                                         |                                           |                          |                                                             |
|            | Language Arts (7,480)                         |                                 |                                         |                                           |                          |                                                             |
|            | Math 3,624                                    |                                 |                                         |                                           |                          |                                                             |
|            | Music (500)                                   |                                 |                                         |                                           |                          |                                                             |
|            | PE (545)                                      |                                 |                                         |                                           |                          |                                                             |
|            | Social Studies 2,540                          |                                 |                                         |                                           |                          |                                                             |
|            | Planetarium (1,124)                           |                                 |                                         |                                           |                          |                                                             |
|            | School Counseling and Testing (780)           |                                 |                                         |                                           |                          |                                                             |
|            | Personnel Office 107                          |                                 |                                         |                                           |                          |                                                             |
|            | Buildings & Grounds 66                        |                                 |                                         |                                           |                          |                                                             |
|            | Career Tech Ed (500)                          |                                 |                                         |                                           |                          |                                                             |
|            | Curriculum Department (2,380)                 |                                 |                                         |                                           |                          |                                                             |
|            | IT Dept 500                                   |                                 |                                         |                                           |                          |                                                             |
|            | (8,972)                                       |                                 |                                         |                                           |                          |                                                             |
| <b>590</b> | Purchased Services - Cleaning Band Uniforms 5 | \$3,730                         | \$4,754                                 | \$4,759                                   | \$5                      |                                                             |
| <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>SPECIAL EDUCATION</b>                      |                                 |                                         |                                           |                          | \$0                                                         |
|            | <b>TECHNOLOGY</b>                             |                                 |                                         |                                           |                          | \$0                                                         |
|            |                                               |                                 |                                         |                                           | <b>PLAN TOTAL</b>        | \$0                                                         |
|            |                                               |                                 |                                         |                                           | <b>GRAND TOTAL</b>       | \$12,858,107                                                |

**WALLINGFORD BOARD OF EDUCATION  
PROPOSED OPERATING BUDGET 2020-2021**

| <b>OBJ</b> | <b>DESCRIPTION</b>                                                                                                                                                                                      | <b>2018-2019<br/>ACTUAL EXP</b> | <b>2019-2020<br/>REVISED<br/>BUDGET</b> | <b>2020-2021<br/>SUSTAINED<br/>BUDGET</b> | <b>\$<br/>DIFFERENCE</b> | <b>2020-2021<br/>SUSTAINED &amp;<br/>STRATEGIC<br/>PLAN</b> |
|------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|-----------------------------------------|-------------------------------------------|--------------------------|-------------------------------------------------------------|
|            | <b>Supplies</b>                                                                                                                                                                                         | <b>\$2,990,531</b>              | <b>\$2,547,310</b>                      | <b>\$2,571,448</b>                        | <b>\$24,138</b>          |                                                             |
| <b>611</b> | Instructional Supplies - Allocation                                                                                                                                                                     | \$1,093,811                     | \$693,064                               | \$759,689                                 | \$66,625                 |                                                             |
|            | Regular Education                                                                                                                                                                                       | 5,719                           |                                         |                                           |                          |                                                             |
|            | Testing - OLSATs Testing                                                                                                                                                                                | 2,501                           |                                         |                                           |                          |                                                             |
|            | Special Education - Preschool, Psychologists, Speech & Hearing Testing                                                                                                                                  | 42,145                          |                                         |                                           |                          |                                                             |
|            | Instructional Software & Licenses - Transfer of Cost from IT                                                                                                                                            | 16,260                          |                                         |                                           |                          |                                                             |
|            |                                                                                                                                                                                                         | 66,625                          |                                         |                                           |                          |                                                             |
| <b>612</b> | Administrative/Office Supplies                                                                                                                                                                          | \$171,997                       | \$187,397                               | \$187,847                                 | \$450                    |                                                             |
|            | General Office - Non-instructional                                                                                                                                                                      | 450                             |                                         |                                           |                          |                                                             |
| <b>613</b> | Maintenance Supplies - anticipated need for custodial supplies, gasoline,<br>electrical, paint, grounds, heating, carpentry, mechanical, plumbing,<br>pool and vehicle supplies - Reduced based on need | (21,564)                        | \$439,753                               | \$466,276                                 | \$444,712                | (\$21,564)                                                  |
| <b>641</b> | Textbooks                                                                                                                                                                                               | \$90,656                        | \$13,990                                | \$8,000                                   | (\$5,990)                |                                                             |
|            | District Textbooks (use of unencumbered funds)                                                                                                                                                          | (6,000)                         |                                         |                                           |                          |                                                             |
|            | School Allocations                                                                                                                                                                                      | 10                              |                                         |                                           |                          |                                                             |
|            |                                                                                                                                                                                                         | (5,990)                         |                                         |                                           |                          |                                                             |
| <b>642</b> | Library Books - adjusted based on buiding need                                                                                                                                                          | 4,229                           | \$43,522                                | \$45,134                                  | \$49,363                 | \$4,229                                                     |
| <b>643</b> | AV Materials - Reduced based on need                                                                                                                                                                    | (723)                           | \$23,890                                | \$24,500                                  | \$23,777                 | (\$723)                                                     |

**WALLINGFORD BOARD OF EDUCATION  
PROPOSED OPERATING BUDGET 2020-2021**

| <b>OBJ</b> | <b>DESCRIPTION</b>                                                                                                     | <b>2018-2019<br/>ACTUAL EXP</b> | <b>2019-2020<br/>REVISED<br/>BUDGET</b> | <b>2020-2021<br/>SUSTAINED<br/>BUDGET</b> | <b>\$<br/>DIFFERENCE</b> | <b>2020-2021<br/>SUSTAINED &amp;<br/>STRATEGIC<br/>PLAN</b> |
|------------|------------------------------------------------------------------------------------------------------------------------|---------------------------------|-----------------------------------------|-------------------------------------------|--------------------------|-------------------------------------------------------------|
| <b>690</b> | Heat                                                                                                                   | \$1,126,903                     | \$1,116,949                             | \$1,098,060                               | (\$18,889)               |                                                             |
|            | Oil estimated usage of 341,476 gallons @ \$1.93 contracted price per joint bid with the Town, adjusted for consumption | (38,601)                        |                                         |                                           |                          |                                                             |
|            | Gas heat - natural gas - adjusted for consumption                                                                      | 19,712                          |                                         |                                           |                          |                                                             |
|            |                                                                                                                        | (18,889)                        |                                         |                                           |                          |                                                             |
| <b>600</b> | <b>STRATEGIC PLAN</b>                                                                                                  |                                 |                                         |                                           |                          |                                                             |
|            | <b>COMMUNITY OUTREACH</b>                                                                                              |                                 |                                         |                                           |                          | <b>\$0</b>                                                  |
|            | <b>CURRICULUM &amp; INSTRUCTION</b>                                                                                    |                                 |                                         |                                           |                          | <b>\$5,000</b>                                              |
|            | <b>DISTRICT CLIMATE</b>                                                                                                |                                 |                                         |                                           |                          | <b>\$0</b>                                                  |
|            | <b>FACILITIES</b>                                                                                                      |                                 |                                         |                                           |                          | <b>\$0</b>                                                  |
|            | <b>SPECIAL EDUCATION</b>                                                                                               |                                 |                                         |                                           |                          | <b>\$0</b>                                                  |
|            | <b>TECHNOLOGY</b>                                                                                                      |                                 |                                         |                                           |                          | <b>\$0</b>                                                  |
|            |                                                                                                                        |                                 |                                         |                                           | <b>PLAN TOTAL</b>        | <b>\$5,000</b>                                              |
|            |                                                                                                                        |                                 |                                         |                                           | <b>GRAND TOTAL</b>       | <b>\$2,576,448</b>                                          |

**WALLINGFORD BOARD OF EDUCATION  
PROPOSED OPERATING BUDGET 2020-2021**

| <b>OBJ</b> | <b>DESCRIPTION</b>                                                                                                                  | <b>2018-2019<br/>ACTUAL EXP</b> | <b>2019-2020<br/>REVISED<br/>BUDGET</b> | <b>2020-2021<br/>SUSTAINED<br/>BUDGET</b> | <b>\$<br/>DIFFERENCE</b> | <b>2020-2021<br/>SUSTAINED &amp;<br/>STRATEGIC<br/>PLAN</b> |
|------------|-------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|-----------------------------------------|-------------------------------------------|--------------------------|-------------------------------------------------------------|
|            | <b>Property</b>                                                                                                                     | <b>\$398,572</b>                | <b>\$294,836</b>                        | <b>\$285,402</b>                          | <b>(\$9,434)</b>         |                                                             |
| <b>730</b> | Instructional Equipment                                                                                                             | \$189,383                       | \$79,336                                | \$73,902                                  | (\$5,434)                |                                                             |
|            | Allocation - Instructional Equipment & Furniture - schools - technology purchases, ipads, listening centers - reduced based on need | (5,434)                         |                                         |                                           |                          |                                                             |
| <b>735</b> | Equipment                                                                                                                           | \$198,190                       | \$200,500                               | \$200,500                                 | \$0                      |                                                             |
|            | Wireless data backup and e-mail archiver                                                                                            |                                 |                                         |                                           |                          |                                                             |
| <b>739</b> | Other Equipment                                                                                                                     | \$10,999                        | \$15,000                                | \$11,000                                  | (\$4,000)                |                                                             |
|            | IT - Replacement of equipment - reduced based on need                                                                               | (4,000)                         |                                         |                                           |                          |                                                             |
| <b>700</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>\$1,293,900</b>                                          |
|            | <b>SPECIAL EDUCATION</b>                                                                                                            |                                 |                                         |                                           |                          | <b>\$0</b>                                                  |
|            | <b>TECHNOLOGY</b>                                                                                                                   |                                 |                                         |                                           |                          | <b>\$438,380</b>                                            |
|            |                                                                                                                                     |                                 |                                         |                                           | <b>PLAN TOTAL</b>        | <b>\$1,732,280</b>                                          |
|            |                                                                                                                                     |                                 |                                         |                                           | <b>GRAND TOTAL</b>       | <b>\$2,017,682</b>                                          |

**WALLINGFORD BOARD OF EDUCATION  
PROPOSED OPERATING BUDGET 2020-2021**

| <b>OBJ</b> | <b>DESCRIPTION</b>                                                                                                                                                                                        |          | <b>2018-2019<br/>ACTUAL EXP</b> | <b>2019-2020<br/>REVISED<br/>BUDGET</b> | <b>2020-2021<br/>SUSTAINED<br/>BUDGET</b> | <b>\$<br/>DIFFERENCE</b> | <b>2020-2021<br/>SUSTAINED &amp;<br/>STRATEGIC<br/>PLAN</b> |
|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|---------------------------------|-----------------------------------------|-------------------------------------------|--------------------------|-------------------------------------------------------------|
|            | <b>Miscellaneous</b>                                                                                                                                                                                      |          | <b>\$203,392</b>                | <b>\$218,358</b>                        | <b>\$190,534</b>                          | <b>(\$27,824)</b>        |                                                             |
| <b>810</b> | Dues and Fees - Increase based on organizations                                                                                                                                                           | 1,694    | \$54,353                        | \$61,257                                | \$62,951                                  | \$1,694                  |                                                             |
| <b>890</b> | Other Expenses                                                                                                                                                                                            |          | \$149,040                       | \$157,101                               | \$127,583                                 | (\$29,518)               |                                                             |
| C          | High School Graduation - Varsity Scholar, CTE, SR Night, Parents Nights,<br>Underclassmen Awards, CIAC, Scholar Athlete, National Honor Society,<br>Dipolmas, Programs, Chair Rentals, Police , Ambulance | (4,840)  |                                 |                                         |                                           |                          |                                                             |
| D          | Board of Education                                                                                                                                                                                        | 0        |                                 |                                         |                                           |                          |                                                             |
| E          | Publications                                                                                                                                                                                              | 10       |                                 |                                         |                                           |                          |                                                             |
| I          | Student Activities - Student Handbooks, Assembly Programs,<br>Reduction at High School level                                                                                                              | (21,738) |                                 |                                         |                                           |                          |                                                             |
| J          | Staff Recognition                                                                                                                                                                                         | (250)    |                                 |                                         |                                           |                          |                                                             |
| I          | Student lunch program reimbursement                                                                                                                                                                       | (500)    |                                 |                                         |                                           |                          |                                                             |
| S          | Middle School Student Planners                                                                                                                                                                            | (2,200)  |                                 |                                         |                                           |                          |                                                             |
|            |                                                                                                                                                                                                           | (29,518) |                                 |                                         |                                           |                          |                                                             |
| <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>SPECIAL EDUCATION</b>                                                                                                                                                                                  |          |                                 |                                         |                                           |                          | <b>\$0</b>                                                  |
|            | <b>TECHNOLOGY</b>                                                                                                                                                                                         |          |                                 |                                         |                                           |                          | <b>\$0</b>                                                  |
|            |                                                                                                                                                                                                           |          |                                 |                                         |                                           | <b>PLAN TOTAL</b>        | <b>\$0</b>                                                  |
|            |                                                                                                                                                                                                           |          |                                 |                                         |                                           | <b>GRAND TOTAL</b>       | <b>\$190,534</b>                                            |