

**BOARD OF EDUCATION
2023-2024 THROUGH 2025-2026
3 YEAR COMPARISON BY OBJECT INCLUDING ASSUMPTIONS
SUSTAINED SERVICES BUDGET**

OBJ	DESCRIPTION	2023-2024 SUSTAINED BUDGET	2024-2025 SUSTAINED BUDGET	2025-2026 SUSTAINED BUDGET
100	PERSONNEL SERVICES	\$75,154,170	\$76,443,199	\$77,764,775
200	EMPLOYEE BENEFITS	\$15,929,993	\$17,070,041	\$18,301,294
300	PURCH PROF/TECH SVCS	\$2,239,996	\$2,239,996	\$2,239,996
400	PURCH PROPERTY SVCS	\$4,669,676	\$4,711,390	\$4,754,354
500	PURCH SERVICES	\$13,608,207	\$14,123,502	\$14,660,287
600	SUPPLIES	\$4,255,922	\$4,316,612	\$4,379,123
700	PROPERTY	\$307,058	\$307,058	\$307,058
800	MISCELLANEOUS	\$232,214	\$232,214	\$232,214
	GRAND TOTAL	\$116,397,236	\$119,444,012	\$122,639,101
	PERCENT CHANGE	5.91%	N/A	N/A

ASSUMPTIONS YEARS 2 & 3

Contingency - Negotiations/Bids

Salaries - Contractual Increases Applied, Level Funded Severance

Benefits - 8% Increase

Transportation - 3% Increase

Tuitions - 5% Increase

Heat & Utilities - 3% Increase

Leases - By Contract (South Turnpike Rd)

**BOARD OF EDUCATION
2023-2024 THROUGH 2025-2026
3 YEAR COMPARISON BY OBJECT STRATEGIC PLAN**

OBJ	DESCRIPTION	2023-2024 STRATEGIC PLAN	2024-2025 STRATEGIC PLAN	2025-2026 STRATEGIC PLAN
100	PERSONNEL SERVICES	\$287,668	\$296,298	\$305,187
200	EMPLOYEE BENEFITS	\$0	\$0	\$0
300	PURCH PROF/TECH SVCS	\$40,000	\$41,200	\$42,436
400	PURCH PROPERTY SVCS	\$0	\$0	\$0
500	PURCH SERVICES	\$0	\$0	\$0
600	SUPPLIES	\$0	\$0	\$0
700	PROPERTY	\$0	\$0	\$0
800	MISCELLANEOUS	\$0	\$0	\$0
	GRAND TOTAL	\$327,668	\$337,498	\$347,623
	PERCENT CHANGE	0.30%	N/A	N/A

**BOARD OF EDUCATION
2023-2024 THROUGH 2025-2026
3 YEAR COMPARISON BY OBJECT INCLUDING ASSUMPTIONS
SUSTAINED BUDGET INCLUDING THE STRATEGIC PLAN**

OBJ	DESCRIPTION	2023-2024 SUSTAINED & STRATEGIC PLAN	2024-2025 SUSTAINED & STRATEGIC PLAN	2025-2026 SUSTAINED & STRATEGIC PLAN
100	PERSONNEL SERVICES	\$75,441,838	\$76,739,497	\$78,069,962
200	EMPLOYEE BENEFITS	\$15,929,993	\$17,070,041	\$18,301,294
300	PURCH PROF/TECH SVCS	\$2,279,996	\$2,281,196	\$2,282,432
400	PURCH PROPERTY SVCS	\$4,669,676	\$4,711,390	\$4,754,354
500	PURCH SERVICES	\$13,608,207	\$14,123,502	\$14,660,287
600	SUPPLIES	\$4,255,922	\$4,316,612	\$4,379,123
700	PROPERTY	\$307,058	\$307,058	\$307,058
800	MISCELLANEOUS	\$232,214	\$232,214	\$232,214
	GRAND TOTAL	\$116,724,904	\$119,781,510	\$122,986,724
	PERCENT CHANGE	6.21%	N/A	N/A

**BOARD OF EDUCATION
2023-2024
SUSTAINED BUDGET COMPARISON BY OBJECT**

OBJ	DESCRIPTION	2021-2022 ACTUAL EXP	2022-2023 REVISED BGT	2023-2024 SUSTAINED BGT	\$ DIFF	% DIFF
100	CONTINGENCY	0	499,844	93,972	-405,872	-81.20%
111	CERTIFIED SALARIES	58,323,540	58,373,992	60,462,302	2,088,310	3.58%
112	NON-CERTIFIED SALARIES	13,037,283	13,865,154	14,597,896	732,742	5.28%
201	EMPLOYEE BENEFITS	12,918,417	14,442,842	15,929,993	1,487,151	10.30%
320	PROF/EDUC SERVICES	351,632	183,980	50,250	-133,730	-72.69%
323	PUPIL SERVICES	909,304	828,300	1,167,291	338,991	40.93%
324	FIELD TRIPS	95,249	112,341	138,592	26,251	23.37%
330	PROF/TECH SERVICES	890,201	832,279	868,863	36,584	4.40%
331	AUDIT	10,117	12,500	15,000	2,500	20.00%
410	UTILITIES	1,027,908	876,401	1,225,450	349,049	39.83%
421	DISPOSAL SERVICES	112,584	116,153	165,000	48,847	42.05%
430	REPAIRS AND MAINT	1,848,975	1,708,921	1,702,857	-6,064	-0.35%
431	CUSTODIAL SERVICES	1,202,995	1,193,002	1,336,986	143,984	12.07%
440	RENTALS	211,176	221,419	221,317	-102	-0.05%
490	OTHER PURCH PROP SVC	16,500	17,206	18,066	860	5.00%
510	PUPIL TRANSPORTATION	5,364,432	6,239,315	7,125,292	885,977	14.20%
530	COMMUNICATIONS	229,664	236,274	226,098	-10,176	-4.31%
540	ADVERTISING	28,149	23,860	36,261	12,401	51.97%
550	PRINTING	7,793	8,000	8,500	500	6.25%
560	TUITIONS	5,709,537	6,280,974	6,030,725	-250,249	-3.98%
580	MILEAGE ALLOWANCE	36,220	48,255	45,901	-2,354	-4.88%
581	WORKSHOPS/CONF	74,600	55,325	130,930	75,605	136.66%
590	OTHER PURCHASED SVCS	3,012	4,500	4,500	0	0.00%
611	INSTRUCTIONAL SUPPLIES	1,367,664	944,685	1,043,436	98,751	10.45%
612	NON-INSTR SUPPLIES	175,589	222,729	228,341	5,612	2.52%
613	OTHER SUPPLIES	358,680	453,568	487,074	33,506	7.39%
641	TEXTBOOKS	97,312	24,803	421,489	396,686	1599.35%
642	LIBR BKS & PERIODICALS	39,613	39,770	41,196	1,426	3.59%
643	AUDIO VISUAL MATERIALS	6,069	7,417	11,386	3,969	53.51%
690	HEAT	1,041,868	1,528,000	2,023,000	495,000	32.40%
730	INSTRUCTIONAL EQUIP	433,744	65,023	84,200	19,177	29.49%
735	EQUIPMENT	214,045	201,000	201,650	650	0.32%
739	OTHER EQUIPMENT	50,189	20,725	21,208	483	2.33%
810	DUES AND FEES	59,929	82,074	73,629	-8,445	-10.29%
890	OTHER EXPENSES	221,993	127,061	158,585	31,524	24.81%
	GRAND TOTAL	106,475,980	109,897,692	116,397,236	6,499,544	5.91%

**WALLINGFORD BOARD OF EDUCATION
PROPOSED OPERATING BUDGET 2023-2024**

OBJ	DESCRIPTION	2021-2022 ACTUAL EXP	2022-2023 REVISED BUDGET	2023-2024 SUSTAINED BUDGET	\$ DIFFERENCE	2023-2024 SUSTAINED & STRATEGIC PLAN
	Personnel Services	\$71,360,823	\$72,738,990	\$75,154,170	\$2,415,180	
100	Contingency	\$0	\$499,844	\$93,972	(\$405,872)	
	Negotiations/Bids					
111	Certified Salaries					
	Teachers, GWI 1.75%, and step increase, increase of 2.4 positions 23-24	\$50,184,115	\$50,424,639	\$52,449,648	\$2,025,009	
	Severance - Contractual Retirees - 5 for 23/24 and 5 teachers from previous years	\$519,248	\$319,253	\$240,933	(\$78,320)	
	Substitutes - \$100 per day	\$835,731	\$613,500	\$646,500	\$33,000	
	Waivers - Med Ins - 197 employees	\$218,000	\$218,000	\$209,000	(\$9,000)	
	Tutors - Homebound and In-House	\$80,576	\$116,000	\$127,600	\$11,600	
	Athletic Coaches - Contractual	\$696,292	\$709,910	\$723,988	\$14,078	
	College Interns - Quinnipiac University (contractual)	\$90,300	\$123,480	\$123,480	\$0	
	Student Activities - Contractual - Tiered Club Stipend Plan	\$290,156	\$342,234	\$348,723	\$6,489	
	Administrators - GWI 1.99%	\$4,371,749	\$4,293,459	\$4,397,983	\$104,524	
	Central Office Administrators - Contractual, Superintendent, Asst. Superintendents for Personnel, Curriculum, PPS and Business Manager	\$703,005	\$881,172	\$912,723	\$31,551	
	Summer School - Teachers - Contractual	\$129,921	\$57,757	\$66,116	\$8,359	
	Summer School - Extended School Year PPS Teachers- Contractual -partially grant funded	\$144,811	\$132,700	\$98,975	(\$33,725)	
	Curriculum Writing	\$31,309	\$48,656	\$34,719	(\$13,937)	
	Cafeteria Monitors - Contractual	\$27,127	\$14,864	\$28,425	\$13,561	
	Degree Advancement - Anticipated completion of advanced degrees based on intent form and historical analysis	\$0	\$242,600	\$249,181	\$6,581	
	Other salaries, Adult Ed Facilitators & Coordinators	\$1,200	\$50,768	\$54,730	\$3,962	
	Leave of Absence - Based on historical trend	\$0	(\$215,000)	(\$250,422)	(\$35,422)	
	Total	\$58,323,540	\$58,373,992	\$60,462,302	\$2,088,310	

**WALLINGFORD BOARD OF EDUCATION
PROPOSED OPERATING BUDGET 2023-2024**

OBJ	DESCRIPTION	2021-2022 ACTUAL EXP	2022-2023 REVISED BUDGET	2023-2024 SUSTAINED BUDGET	\$ DIFFERENCE	2023-2024 SUSTAINED & STRATEGIC PLAN
112	Non-Certified Salaries					
	Clerical - 1.8% GWI at max step, 1.0% below max	\$2,899,411	\$3,039,993	\$3,067,006	\$27,013	
	Custodians, GWI 1.25%	\$2,005,314	\$2,140,005	\$2,204,546	\$64,541	
	Paraprofessionals, GWI 1.75, increase of 4.5 positions 23-24	\$4,621,316	\$5,175,989	\$5,599,151	\$423,162	
	Aides & Monitors - Minimum Wage Increase	\$441,023	\$462,697	\$491,630	\$28,933	
	Part Time Employees - Minimum Wage Increase	\$290,518	\$314,168	\$313,266	(\$902)	
	Seasonal	\$153,005	\$134,738	\$133,446	(\$1,292)	
	Non-certified teaching staff	\$166,625	\$177,947	\$190,224	\$12,277	
	Substitutes - Minimum Wage increase	\$288,267	\$258,095	\$258,095	\$0	
	Severance - Contractual Retirees - 4 Clerical (two from previous year), 1 Technician	\$65,652	\$92,006	\$92,423	\$417	
	Waivers - Med. Ins - 11 employees	\$25,625	\$25,500	\$21,000	(\$4,500)	
	Security Guards	\$42,554	\$58,322	\$72,468	\$14,146	
	Clothing Allowance - Custodians & Nurses	\$14,804	\$15,600	\$15,600	\$0	
	Overtime - Custodians, Clerical, & Technicians	\$372,246	\$319,413	\$313,599	(\$5,814)	
	Technicians, GWI 1.95%	\$509,385	\$541,238	\$572,838	\$31,600	
	Managers, GWI 1.95%	\$258,891	\$256,376	\$355,122	\$98,746	
	Nurses, Contract is in negotiations	\$882,647	\$853,067	\$897,482	\$44,415	
	Total	\$13,037,283	\$13,865,154	\$14,597,896	\$732,742	
100	STRATEGIC PLAN					
	<i>ADULT EDUCATION</i>					\$0
	<i>COMMUNITY OUTREACH</i>					\$0
	<i>CURRICULUM & INSTRUCTION</i>					\$177,668
	<i>DISTRICT CLIMATE</i>					\$0
	<i>FACILITIES</i>					\$110,000
	<i>SPECIAL EDUCATION</i>					\$0
	<i>TECHNOLOGY</i>					\$0
					PLAN TOTAL	\$287,668
					GRAND TOTAL	\$75,441,838

**WALLINGFORD BOARD OF EDUCATION
PROPOSED OPERATING BUDGET 2023-2024**

OBJ	DESCRIPTION	2021-2022 ACTUAL EXP	2022-2023 REVISED BUDGET	2023-2024 SUSTAINED BUDGET	\$ DIFFERENCE	2023-2024 SUSTAINED & STRATEGIC PLAN
	Employee Benefits	\$12,918,417	\$14,442,842	\$15,929,993	\$1,487,151	
200	Employee Benefits					
	Medical (13.8%) increased allocation rates	\$11,286,173	\$12,819,000	\$14,250,606	\$1,431,606	
	Unemployment - anticipated claims	\$10,432	\$30,000	\$30,000	\$0	
	Life Insurance - 14¢ per thousand Life & 1.5¢ AD&D	\$146,271	\$154,606	\$154,652	\$46	
	Long Term Disability	\$12,680	\$16,710	\$17,804	\$1,094	
	Employee Assistance Program	\$10,176	\$10,200	\$10,200	\$0	
	Workers' Compensation	\$158,364	\$120,000	\$120,000	\$0	
	Medicare 1.45%	\$1,005,842	\$997,403	\$1,045,777	\$48,374	
	Social Security 6.2%	\$285,329	\$291,573	\$297,404	\$5,831	
	Medical & Dependent Section 125 Reimbursement	\$3,150	\$3,350	\$3,550	\$200	
					PLAN TOTAL	\$0
					GRAND TOTAL	\$15,929,993

**WALLINGFORD BOARD OF EDUCATION
PROPOSED OPERATING BUDGET 2023-2024**

OBJ	DESCRIPTION	2021-2022 ACTUAL EXP	2022-2023 REVISED BUDGET	2023-2024 SUSTAINED BUDGET	\$ DIFFERENCE	2023-2024 SUSTAINED & STRATEGIC PLAN
	Purchased Professional & Technical Services	\$2,256,503	\$1,969,400	\$2,239,996	\$270,596	
320	Prof/Educ Services - Staff Prof. Development	\$351,632	\$183,980	\$50,250	(\$133,730)	
	Special Education - Reading professional development (6,500)					
	District Wide - Professional Development - some reallocated to obj 581 (131,980)					
	Personnel Dept, Scenario Solutions, Alice Training 0					
	School Budgeted Professional Development for Teachers 0					
	Adult Education - Conf. Reg., CASAS-NEPD & Distance Learning Licenses 4,750					
	(133,730)					
323	Pupil Services - Outside Professionals	\$909,304	\$828,300	\$1,167,291	\$338,991	
	Arts Program - based on need 0					
	Blind and & Physically Handicapped - anticipated increase in needs 174,416					
	Instructional - anticipated increase in needs 133,575					
	Speech & Hearing - anticipated increase in needs 31,000					
	338,991					
324	Field Trips & Other Busing	\$95,249	\$112,341	\$138,592	\$26,251	
	Athletic Depts at the High Schools & Middle Schools - new bus contract 34,842					
	Curriculum Department Funding for PE, STEM, (792)					
	and High School Career Centers					
	Field Trips budgeted by school buildings (4,774)					
	Special Education - Special transportation for field trips (3,025)					
	26,251					

**WALLINGFORD BOARD OF EDUCATION
PROPOSED OPERATING BUDGET 2023-2024**

OBJ	DESCRIPTION	2021-2022 ACTUAL EXP	2022-2023 REVISED BUDGET	2023-2024 SUSTAINED BUDGET	\$ DIFFERENCE	2023-2024 SUSTAINED & STRATEGIC PLAN
330	Prof/Tech Services	\$890,201	\$832,279	\$868,863	\$36,584	
	High School Athletics Ambulance & Medical based on historical actuals 11,500					
	Business Office Software for Payroll/Personnel, Financials, Timeclock Plus 9,370					
	Transportation - Annual Subscriptions & tech support - E-Link & Onscreen 314					
	Chemical Hygiene Officer 10,000					
	Information Technology - Electronic Payment System and Video (4,600)					
	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, computer programs 10,000					
	36,584					
331	Audit - Based on increase for Software Licenses	\$10,117	\$12,500	\$15,000	\$2,500	
300	STRATEGIC PLAN					
	COMMUNITY OUTREACH					\$0
	CURRICULUM & INSTRUCTION					\$0
	DISTRICT CLIMATE					\$0
	FACILITIES					\$0
	SPECIAL EDUCATION					\$0
	TECHNOLOGY					\$40,000
					PLAN TOTAL	\$40,000
					GRAND TOTAL	\$2,279,996

**WALLINGFORD BOARD OF EDUCATION
PROPOSED OPERATING BUDGET 2023-2024**

OBJ	DESCRIPTION	2021-2022 ACTUAL EXP	2022-2023 REVISED BUDGET	2023-2024 SUSTAINED BUDGET	\$ DIFFERENCE	2023-2024 SUSTAINED & STRATEGIC PLAN
	Purchased Property Services	\$4,420,137	\$4,133,102	\$4,669,676	\$536,574	
410	Utilities	\$1,027,907	\$876,401	\$1,225,450	\$349,049	
A	Electric - est. 5% rate increase & adjusted consumption based on historical 341,006					
B	Water & Sewer - Based on actual historical consumption 6,500					
C	Gas - Non-heat - Based on actual historical consumption 1,543					
	349,049					
421	Disposal Services - Based on new bid and additional pick ups	\$112,584	\$116,153	\$165,000	\$48,847	
430	Repairs & Maintenance 430 & 450	\$1,848,975	\$1,708,921	\$1,702,857	(\$6,064)	
A	Security Alarms 0					
C	Office Equipment - Copier Lease/Print Services for all schools and departments - contract Ubeo 450C (500)					
E	Electrical 0					
G	Grounds - Based on Historical (29,626)					
H	Heating repairs 0					
I	Instructional Equipment 4,301					
J	Elevators 0					
K	Carpentry 0					
N	Mechanical 0					
P	Plumbing 0					
W	Energy Efficiency 0					
Y	Air Quality - Based on Historial 19,761					
	(6,064)					

**WALLINGFORD BOARD OF EDUCATION
PROPOSED OPERATING BUDGET 2023-2024**

OBJ	DESCRIPTION	2021-2022 ACTUAL EXP	2022-2023 REVISED BUDGET	2023-2024 SUSTAINED BUDGET	\$ DIFFERENCE	2023-2024 SUSTAINED & STRATEGIC PLAN
431	Custodial Cleaning Services - Contractual - 2 companies - 4 schools out to bid 143,984	\$1,202,995	\$1,193,002	\$1,336,986	\$143,984	
	and contractual increases and additional sanitary items					
440	Rentals	\$211,176	\$221,419	\$221,317	(\$102)	
	Board of Education Office - Contractual 498					
	Curriculum Office - Music (600)					
	Special Ed Equipment Rental - air conditioning for specific student needs 0					
	Athletics, Rink Rental Fee for Hockey and Golf Rental Fee 0					
	(102)					
490	Purchased Property Services	\$16,500	\$17,206	\$18,066	\$860	
	Pest Control					
400	STRATEGIC PLAN					
	COMMUNITY OUTREACH					\$0
	CURRICULUM & INSTRUCTION					\$0
	DISTRICT CLIMATE					\$0
	FACILITIES					\$0
	TECHNOLOGY					\$0
					PLAN TOTAL	\$0
				GRAND TOTAL		\$4,669,676

**WALLINGFORD BOARD OF EDUCATION
PROPOSED OPERATING BUDGET 2023-2024**

OBJ	DESCRIPTION	2021-2022 ACTUAL EXP	2022-2023 REVISED BUDGET	2023-2024 SUSTAINED BUDGET	\$ DIFFERENCE	2023-2024 SUSTAINED & STRATEGIC PLAN
	Purchased Services	\$11,453,407	\$12,896,503	\$13,608,207	\$711,704	
510	Pupil Transportation - Contractual - New Bus Company - new prices for 23-24	\$5,364,432	\$6,239,315	\$7,125,292	\$885,977	
A	Regular Education 276,826					
C & I	Special Education 560,610					
M & T	Magnet Schools - No longer transporting to TEMS (3,717)					
D	Library and School orientation extra trips 50					
E	Summer School - Special Education - based on Historical 50,128					
F	Pupil Transportation - Parent Reimbursement 0					
G	DCF Regular Education 0					
L	High School/Middle School - Late Bus 2,080					
	885,977					
530	Communication - Postage, telephone & answering service	\$229,664	\$236,274	\$226,098	(\$10,176)	
A	Telephones 0					
B	Postage from third party postage carrier bid - decreased based on need (4,500)					
C	ESchools Substitute Service 427					
G	Cells Phones - IT department, Central Office, Maintenance (1,016)					
I	Internet (5,063)					
R	Repairs (24)					
	(10,176)					
540	Advertising - Hiring and Bids - based on need	\$28,149	\$23,860	\$36,261	\$12,401	
550	Printing - School Calendar & Education Connection - based on need	\$7,793	\$8,000	\$8,500	\$500	

**WALLINGFORD BOARD OF EDUCATION
PROPOSED OPERATING BUDGET 2023-2024**

OBJ	DESCRIPTION	2021-2022 ACTUAL EXP	2022-2023 REVISED BUDGET	2023-2024 SUSTAINED BUDGET	\$ DIFFERENCE	2023-2024 SUSTAINED & STRATEGIC PLAN
560	Tuitions	\$5,709,537	\$6,280,974	\$6,030,725	(\$250,249)	
A	Educational Ctr for the Arts - 22/23 Budget - 12 students @ \$5,680 tuition 23/24 Budget - 16 students @ 5,907 tuition per pupil 26,352					
A	Wintergreen Magnet - 22/23 Budget - 25 students @ \$6,611 tuition 23/24 Budget - 22 students @ \$5,521 per pupil tuition (43,810)					
A&R	Special Ed public out placements based on estimated increase Tuition - Special Education Students & Summer School 21 students and 1 placeholders 58,491					
A	Edison Magnet School 22/23 Budget - 18 students @ \$6,611 Chase Magnet School 23/24 Budget - 2 students @ \$6,177 (106,649)					
B&S	Special Education private outplacements based on current year 48 students and 1 placeholders 369,182					
C	Increase in Excess Cost & State Agency Placement reimbursement estimated revenues at 73% of eligible reimbursed costs - this is a increase in revenue and reduces our costs (453,614)					
D	Tuition Public, CREC Magnet Schools (100,201)					
	(250,249)					
580	Mileage	\$36,220	\$48,255	\$45,901	(\$2,354)	
	Adult Education Teachers, PPS, Curriculum, & Contractual (2,354)					
	Athletics at High Schools 0					
	(2,354)					

**WALLINGFORD BOARD OF EDUCATION
PROPOSED OPERATING BUDGET 2023-2024**

OBJ	DESCRIPTION	2021-2022 ACTUAL EXP	2022-2023 REVISED BUDGET	2023-2024 SUSTAINED BUDGET	\$ DIFFERENCE	2023-2024 SUSTAINED & STRATEGIC PLAN
581	Workshops & Conferences	\$74,600	\$55,325	\$130,930	\$75,605	
	Buildings and Grounds 1,500					
	Staff Development - Districtwide - some reallocated from object 320 74,105					
	75,605					
590	Purchased Services	\$3,012	\$4,500	\$4,500	\$0	
	Laundry Services, Band Uniforms and Buildings and Grounds 0					
500	STRATEGIC PLAN					
	COMMUNITY OUTREACH					\$0
	CURRICULUM & INSTRUCTION					\$0
	DISTRICT CLIMATE					\$0
	FACILITIES					\$0
	SPECIAL EDUCATION					\$0
	TECHNOLOGY					\$0
					PLAN TOTAL	\$0
					GRAND TOTAL	\$13,608,207

**WALLINGFORD BOARD OF EDUCATION
PROPOSED OPERATING BUDGET 2023-2024**

OBJ	DESCRIPTION	2021-2022 ACTUAL EXP	2022-2023 REVISED BUDGET	2023-2024 SUSTAINED BUDGET	\$ DIFFERENCE	2023-2024 SUSTAINED & STRATEGIC PLAN
	Supplies	\$3,086,793	\$3,220,972	\$4,255,922	\$1,034,950	
611	Instructional Supplies	\$1,367,664	\$944,685	\$1,043,436	\$98,751	
	Regular Education Supplies and Testing (19,303)					
	Special Education - Preschool, Psychologists, Speech & Hearing Testing 26,014					
	Instructional Software & Licenses 92,040					
	98,751					
612	Administrative/Office Supplies	\$175,588	\$222,729	\$228,341	\$5,612	
	General Office - Non-instructional - increased based on need 25,605					
	Non-instructional software - increased based on need (19,993)					
	5,612					
613	Maintenance Supplies - anticipated need for custodial supplies, gasoline,	\$358,680	\$453,568	\$487,074	\$33,506	
	electrical, paint, grounds, heating, carpentry, mechanical, plumbing,					
	pool and vehicle supplies					
641	Textbooks - based on anticipated need	\$97,311	\$24,803	\$421,489	\$396,686	
	District Textbooks 410,389					
	School Allocations (13,703)					
	396,686					
642	Library Books - adjusted based on building need 1,426	\$39,613	\$39,770	\$41,196	\$1,426	
643	AV Materials - Increased based on need 3,969	\$6,069	\$7,417	\$11,386	\$3,969	

**WALLINGFORD BOARD OF EDUCATION
PROPOSED OPERATING BUDGET 2023-2024**

OBJ	DESCRIPTION	2021-2022 ACTUAL EXP	2022-2023 REVISED BUDGET	2023-2024 SUSTAINED BUDGET	\$ DIFFERENCE	2023-2024 SUSTAINED & STRATEGIC PLAN
690	Heat	\$1,041,868	\$1,528,000	\$2,023,000	\$495,000	
	Oil - \$3.5191 estimated per gallon, current year budget \$2.2785/gallon 387,000					
	54.95% increase - price is NOT locked in for 23-24					
	Gas heat - natural gas - 14% increase based primarily on price <u>108,000</u>					
	495,000					
600	STRATEGIC PLAN					
	COMMUNITY OUTREACH					\$0
	CURRICULUM & INSTRUCTION					\$0
	DISTRICT CLIMATE					\$0
	FACILITIES					\$0
	SPECIAL EDUCATION					\$0
	TECHNOLOGY					\$0
					PLAN TOTAL	\$0
				GRAND TOTAL		\$4,255,922

**WALLINGFORD BOARD OF EDUCATION
PROPOSED OPERATING BUDGET 2023-2024**

OBJ	DESCRIPTION	2021-2022 ACTUAL EXP	2022-2023 REVISED BUDGET	2023-2024 SUSTAINED BUDGET	\$ DIFFERENCE	2023-2024 SUSTAINED & STRATEGIC PLAN
	Property	\$697,978	\$286,748	\$307,058	\$20,310	
730	Instructional Equipment	\$433,744	\$65,023	\$84,200	\$19,177	
	Allocation - Instructional Equipment & Furniture - schools - technology purchases, iPads, listening centers - increased based on need					
735	Equipment	\$214,045	\$201,000	\$201,650	\$650	
	Various Technology Equipment					
739	Other Equipment	\$50,189	\$20,725	\$21,208	\$483	
	IT - Replacement of equipment 533					
	Schools - Replacement of equipment (50)					
	483					
700	STRATEGIC PLAN					
	ADULT EDUCATION					
	COMMUNITY OUTREACH					\$0
	CURRICULUM & INSTRUCTION					\$0
	DISTRICT CLIMATE					\$0
	FACILITIES					\$0
	SPECIAL EDUCATION					\$0
	TECHNOLOGY					\$0
					PLAN TOTAL	\$0
					GRAND TOTAL	\$307,058

**WALLINGFORD BOARD OF EDUCATION
PROPOSED OPERATING BUDGET 2023-2024**

OBJ	DESCRIPTION	2021-2022 ACTUAL EXP	2022-2023 REVISED BUDGET	2023-2024 SUSTAINED BUDGET	\$ DIFFERENCE	2023-2024 SUSTAINED & STRATEGIC PLAN
	Miscellaneous	\$281,922	\$209,135	\$232,214	\$23,079	
810	Dues and Fees - adjusted based on organizations	\$59,929	\$82,074	\$73,629	(\$8,445)	
890	Other Expenses	\$221,993	\$127,061	\$158,585	\$31,524	
C	High School Graduation - Varsity Scholar, CTE, SR Night, Parents Night, (3,674)					
	Underclassmen Awards, CIAC, Scholar Athlete, National Honor Society,					
	Diplomas, Programs, Chair Rentals, Police, Ambulance					
D	Board of Education 31,473					
E	Publications 0					
F	Operating Transfer 0					
I	Student Activities - Student Handbooks, Assembly Programs, 4,225					
J	Staff Recognition (500)					
I	Student lunch program reimbursement 0					
	31,524					
800	STRATEGIC PLAN					
	COMMUNITY OUTREACH					\$0
	CURRICULUM & INSTRUCTION					\$0
	DISTRICT CLIMATE					\$0
	FACILITIES					\$0
	SPECIAL EDUCATION					\$0
	TECHNOLOGY					\$0
					PLAN TOTAL	\$0
				GRAND TOTAL		\$232,214

STRATEGIC PLAN PRIORITIZATION

Wallingford Public Schools

Strategic Plan Prioritization								
Priority	Area	Obj.	Goal	School	Description	2023-24	Request	%
1	C&I	100	1	ELE	One set of P-5 Instructional Coaches	177,668	116,574,904	6.076%
2	Maintenance	100	2	District	Assistant to Building & Grounds	110,000	116,684,904	6.176%
3	IT	300	3	District	Cyber Security Software	40,000	116,724,904	6.212%
4	Maintenance	700	1	Lyman Hall	Ballards front entrance	8,000	116,732,904	6.220%
5	Maintenance	700	1	Sheehan	Ballards rear entrance	8,000	116,740,904	6.227%
6	Special Education	100	6	District	Assistive Technology Specialist	79,981	116,820,885	6.300%
7	IT	700	3	District	Update Teacher Laptops	50,000	116,870,885	6.345%
8	IT	735	3	District	Computer Replacement Plan	150,000	117,020,885	6.482%
9	IT	700	3	Elementary	Pk-2 Replace iPads	40,000	117,060,885	6.518%
10	Maintenance	700	3	Lyman Hall	Walk Behind Floor Scrubber	65,000	117,125,885	6.577%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2023-2024
BUDGET BY LOCATION**

	19-20	20-21	21-22	22-23	23-24	
	ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
100 SYSTEMWIDE ELEMENTARY						
111 CERTIFIED SAL	3,438,944	3,552,558	3,850,941	3,848,059	3,881,431	0.90%
112 NON-CERT SAL	1,664,667	1,792,099	1,841,843	1,859,776	2,095,734	12.70%
320 PROF/EDUC SVCS	3,447	0	0	48,605	0	-100.00%
430 R&M/450 Copier	44,287	32,480	0	0	0	0.00%
560 TUITIONS	109,558	112,486	156,035	168,740	121,462	-28.00%
580 MILEAGE	83	0	213	375	375	0.00%
581 WORKSHOPS/CONF	4,436	0	0	0	0	0.00%
611 INSTR SUPPLIES	24,419	0	0	0	0	0.00%
730 INSTR EQUIP	1,172	0	0	0	0	0.00%
735 EQUIPMENT	0	49,266	0	0	0	0.00%
739 NON-INSTR EQUIP	0	17,700	0	0	0	0.00%
TOTAL	5,291,012	5,556,588	5,849,032	5,925,555	6,099,002	2.90%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2023-2024
BUDGET BY LOCATION**

	19-20	20-21	21-22	22-23	23-24	
	ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
101 MOSES Y BEACH ELEMENTARY						
111 CERTIFIED SAL	1,417,970	1,424,253	1,334,317	1,347,211	1,559,739	15.80%
112 NON-CERT SAL	110,552	112,329	140,142	140,111	143,524	2.40%
320 PROF/EDUC SVCS	2,950	1,183	1,090	0	0	0.00%
324 FIELD TRIPS	0	0	0	384	0	-100.00%
430 R&M/450 Copier	663	497	699	2,100	2,700	28.60%
431 CUST CLEAN SVCS	71,700	106,817	79,820	84,740	101,688	20.00%
530 COMMUNICATIONS	2,358	2,461	2,637	3,000	3,000	0.00%
580 MILEAGE	350	350	350	350	350	0.00%
611 INSTR SUPPLIES	19,426	21,777	13,416	21,018	17,664	-16.00%
612 ADM SUPPLIES	2,047	0	779	1,100	1,615	46.80%
642 LIBRARY BOOKS	1,999	2,471	2,497	2,500	2,500	0.00%
643 AV MATERIALS	198	199	0	0	0	0.00%
730 INSTR EQUIP	0	0	0	267	0	-100.00%
735 EQUIPMENT	0	0	0	0	1,150	0.00%
739 NON-INSTR EQUIP	0	0	0	1,700	0	-100.00%
810 DUES & FEES	405	530	405	2,050	2,000	-2.40%
890 OTHER EXPENSES	848	800	0	800	832	4.00%
TOTAL	1,631,465	1,673,667	1,576,152	1,607,331	1,836,762	14.30%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2023-2024
BUDGET BY LOCATION**

	19-20	20-21	21-22	22-23	23-24	
	ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
102 HIGHLAND ELEM SCHOOL						
111 CERTIFIED SAL	1,358,270	1,480,823	1,434,849	1,387,145	1,539,059	11.00%
112 NON-CERT SAL	158,811	180,974	157,128	149,717	151,236	1.00%
320 PROF/EDUC SVCS	1,622	3,000	2,973	0	0	0.00%
324 FIELD TRIPS	0	0	338	1,080	800	-25.90%
430 R&M/450 Copier	663	497	699	2,100	2,100	0.00%
431 CUST CLEAN SVCS	58,707	110,870	73,843	73,843	85,764	16.10%
530 COMMUNICATIONS	2,029	2,130	2,305	2,000	2,000	0.00%
611 INSTR SUPPLIES	14,245	18,362	23,452	18,258	11,215	-38.60%
612 ADM SUPPLIES	1,200	1,176	1,200	2,905	5,590	92.40%
642 LIBRARY BOOKS	2,497	2,475	3,412	2,520	2,900	15.10%
643 AV MATERIALS	196	200	191	0	0	0.00%
730 INSTR EQUIP	0	0	0	295	0	-100.00%
810 DUES & FEES	1,010	800	1,594	3,005	2,379	-20.80%
890 OTHER EXPENSES	782	841	841	810	810	0.00%
TOTAL	1,600,382	1,802,498	1,703,176	1,644,028	1,804,203	9.70%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2023-2024
BUDGET BY LOCATION**

	19-20	20-21	21-22	22-23	23-24	
	ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
103 PARKER FARMS ELEMENTARY						
111 CERTIFIED SAL	1,239,149	1,203,909	1,089,769	1,101,578	1,233,033	11.90%
112 NON-CERT SAL	145,325	163,953	166,787	160,514	153,055	-4.60%
320 PROF/EDUC SVCS	4,982	4,815	3,036	0	0	0.00%
324 FIELD TRIPS	3,147	0	1,000	0	0	0.00%
430 R&M/450 Copier	663	497	699	2,500	2,340	-6.40%
431 CUST CLEAN SVCS	65,895	72,000	79,500	88,000	105,600	20.00%
530 COMMUNICATIONS	2,999	3,141	3,360	2,500	2,500	0.00%
611 INSTR SUPPLIES	13,603	13,502	13,112	15,154	11,972	-21.00%
612 ADM SUPPLIES	549	829	800	2,950	3,813	29.30%
642 LIBRARY BOOKS	1,990	1,994	2,964	2,000	2,000	0.00%
643 AV MATERIALS	0	0	1,041	0	0	0.00%
730 INSTR EQUIP	517	1,967	0	0	0	0.00%
739 NON-INSTR EQUIP	0	0	0	1,080	500	-53.70%
810 DUES & FEES	457	509	471	575	300	-47.80%
890 OTHER EXPENSES	877	777	777	500	838	67.60%
TOTAL	1,480,503	1,468,244	1,363,667	1,377,701	1,516,301	10.10%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2023-2024
BUDGET BY LOCATION**

	19-20	20-21	21-22	22-23	23-24	
	ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
104 ROCK HILL ELEM SCHOOL						
111 CERTIFIED SAL	1,365,639	1,383,197	1,356,438	1,334,112	1,293,350	-3.10%
112 NON-CERT SAL	142,210	125,935	155,112	147,682	145,804	-1.30%
320 PROF/EDUC SVCS	4,227	2,024	2,149	0	0	0.00%
324 FIELD TRIPS	4,900	0	0	0	0	0.00%
430 R&M/450 Copier	663	497	699	2,500	2,250	-10.00%
431 CUST CLEAN SVCS	71,700	106,646	79,820	84,740	101,688	20.00%
440 RENTALS	0	0	1,500	1,500	1,500	0.00%
530 COMMUNICATIONS	2,029	2,133	2,305	2,000	2,000	0.00%
611 INSTR SUPPLIES	12,844	16,523	15,571	17,639	15,325	-13.10%
612 ADM SUPPLIES	3,115	1,996	2,866	4,375	5,000	14.30%
642 LIBRARY BOOKS	3,594	3,379	2,597	2,000	2,500	25.00%
643 AV MATERIALS	0	0	0	200	0	-100.00%
730 INSTR EQUIP	0	0	0	461	0	-100.00%
810 DUES & FEES	883	619	495	700	300	-57.10%
890 OTHER EXPENSES	893	809	809	807	810	0.40%
TOTAL	1,613,047	1,644,108	1,620,711	1,599,066	1,570,877	-1.80%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2023-2024
BUDGET BY LOCATION**

	19-20	20-21	21-22	22-23	23-24	
	ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
108 MARY G FRITZ ELEMENTARY						
111 CERTIFIED SAL	1,351,363	1,431,511	1,404,996	1,398,552	1,432,762	2.40%
112 NON-CERT SAL	153,629	159,033	138,598	144,834	143,320	-1.00%
320 PROF/EDUC SVCS	1,197	3,550	435	0	0	0.00%
324 FIELD TRIPS	1,928	875	741	3,400	2,400	-29.40%
430 R&M/450 Copier	3,092	2,329	3,276	6,664	6,354	-4.70%
431 CUST CLEAN SVCS	72,559	117,484	86,216	80,150	93,235	16.30%
440 RENTALS	3,900	3,900	3,900	3,900	3,900	0.00%
530 COMMUNICATIONS	2,832	2,996	3,228	4,660	4,660	0.00%
611 INSTR SUPPLIES	7,345	10,120	11,315	4,375	8,850	102.30%
612 ADM SUPPLIES	4,289	4,028	5,544	11,700	3,500	-70.10%
642 LIBRARY BOOKS	1,736	1,989	2,300	2,500	2,500	0.00%
643 AV MATERIALS	0	0	30	0	0	0.00%
730 INSTR EQUIP	6,648	149	0	450	400	-11.10%
810 DUES & FEES	170	170	170	300	300	0.00%
890 OTHER EXPENSES	906	790	790	806	800	-0.70%
TOTAL	1,611,944	1,739,273	1,661,889	1,662,641	1,703,331	2.40%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2023-2024
BUDGET BY LOCATION**

	19-20	20-21	21-22	22-23	23-24	
	ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
109 STEVENS ELEM SCHOOL						
111 CERTIFIED SAL	1,408,124	1,362,175	1,356,585	1,340,138	1,445,366	7.90%
112 NON-CERT SAL	148,215	182,929	177,056	161,714	152,936	-5.40%
320 PROF/EDUC SVCS	3,382	3,432	5,345	0	0	0.00%
430 R&M/450 Copier	0	497	699	2,100	2,100	0.00%
431 CUST CLEAN SVCS	59,000	59,500	66,723	70,000	80,890	15.60%
530 COMMUNICATIONS	7,381	7,110	7,470	6,000	6,000	0.00%
611 INSTR SUPPLIES	15,783	18,953	15,474	21,643	25,256	16.70%
612 ADM SUPPLIES	147	1,139	1,101	6,349	15,521	144.50%
642 LIBRARY BOOKS	1,998	2,481	2,444	2,250	2,250	0.00%
730 INSTR EQUIP	0	0	0	150	2,330	1453.30%
739 NON-INSTR EQUIP	0	0	0	0	2,330	0.00%
810 DUES & FEES	405	219	170	500	270	-46.00%
890 OTHER EXPENSES	438	1,290	1,790	1,056	700	-33.70%
TOTAL	1,645,224	1,640,076	1,635,208	1,612,250	1,736,299	7.70%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2023-2024
BUDGET BY LOCATION**

	19-20	20-21	21-22	22-23	23-24	
	ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
110 COOK HILL ELEM SCHOOL						
111 CERTIFIED SAL	1,097,149	1,244,634	1,118,951	1,153,665	1,422,987	23.30%
112 NON-CERT SAL	127,125	129,099	150,206	142,336	146,598	3.00%
320 PROF/EDUC SVCS	3,900	4,038	1,555	0	0	0.00%
324 FIELD TRIPS	0	0	278	500	0	-100.00%
430 R&M/450 Copier	663	497	699	2,275	2,500	9.90%
431 CUST CLEAN SVCS	66,195	72,000	81,400	88,000	105,600	20.00%
530 COMMUNICATIONS	1,917	2,008	2,138	2,500	2,500	0.00%
580 MILEAGE	350	350	350	350	350	0.00%
611 INSTR SUPPLIES	15,382	14,013	23,038	19,054	30,914	62.20%
612 ADM SUPPLIES	1,417	3,091	3,489	4,450	6,600	48.30%
642 LIBRARY BOOKS	2,000	2,411	2,412	2,500	2,500	0.00%
643 AV MATERIALS	0	60	0	0	0	0.00%
730 INSTR EQUIP	877	1,997	761	6,546	0	-100.00%
739 NON-INSTR EQUIP	0	0	0	1,100	0	-100.00%
810 DUES & FEES	555	555	555	820	420	-48.80%
890 OTHER EXPENSES	790	750	5,102	860	885	2.90%
TOTAL	1,318,319	1,475,502	1,390,936	1,424,956	1,721,854	20.80%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2023-2024
BUDGET BY LOCATION**

	19-20	20-21	21-22	22-23	23-24	
	ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
112 POND HILL ELEM SCHOOL						
111 CERTIFIED SAL	1,257,665	1,284,588	1,364,868	1,415,225	1,696,053	19.80%
112 NON-CERT SAL	143,264	152,444	157,551	153,394	157,854	2.90%
320 PROF/EDUC SVCS	1,798	0	1,165	0	0	0.00%
324 FIELD TRIPS	2,000	0	0	1,000	0	-100.00%
430 R&M/450 Copier	663	497	699	2,500	2,725	9.00%
431 CUST CLEAN SVCS	59,000	59,500	72,789	70,000	80,890	15.60%
530 COMMUNICATIONS	2,345	2,498	2,632	2,250	2,250	0.00%
611 INSTR SUPPLIES	15,910	14,335	14,722	16,720	14,190	-15.10%
612 ADM SUPPLIES	1,738	1,730	1,032	3,990	3,000	-24.80%
642 LIBRARY BOOKS	1,995	1,995	2,189	2,000	2,500	25.00%
739 NON-INSTR EQUIP	0	0	0	500	1,500	200.00%
810 DUES & FEES	170	259	259	650	300	-53.80%
890 OTHER EXPENSES	890	767	767	760	700	-7.90%
TOTAL	1,487,787	1,518,963	1,619,024	1,669,339	1,962,312	17.60%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2023-2024
BUDGET BY LOCATION**

	19-20	20-21	21-22	22-23	23-24	
	ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
200 SYSTEMWIDE MIDDLE SCHOOL						
111 CERTIFIED SAL	284,169	209,315	470,405	455,678	471,968	3.60%
112 NON-CERT SAL	162,554	127,729	129,972	154,065	161,241	4.70%
320 PROF/EDUC SVCS	0	0	0	14,800	0	-100.00%
430 R&M/450 Copier	70,469	0	0	0	0	0.00%
510 PUPIL TRANS	38,861	75,025	0	0	0	0.00%
560 TUITIONS	72,059	103,004	30,764	119,393	12,354	-89.70%
611 INSTR SUPPLIES	25,874	0	0	0	0	0.00%
612 ADM SUPPLIES	149	0	0	0	0	0.00%
735 EQUIPMENT	0	4,740	0	0	0	0.00%
TOTAL	654,135	519,813	631,141	743,936	645,563	-13.20%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2023-2024
BUDGET BY LOCATION**

	19-20	20-21	21-22	22-23	23-24	
	ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
252 DAG HAMMARSKJOLD MIDDLE SCHOOL						
111 CERTIFIED SAL	4,417,432	4,687,545	4,847,976	4,978,825	5,162,589	3.70%
112 NON-CERT SAL	431,634	470,392	526,788	534,142	541,030	1.30%
320 PROF/EDUC SVCS	3,094	3,210	400	0	0	0.00%
324 FIELD TRIPS	4,467	608	5,589	7,355	6,000	-18.40%
430 R&M/450 Copier	4,319	3,883	2,333	7,625	8,675	13.80%
510 PUPIL TRANS	0	0	370	650	700	7.70%
530 COMMUNICATIONS	4,542	4,764	5,134	5,250	5,250	0.00%
580 MILEAGE	887	882	891	950	1,000	5.30%
611 INSTR SUPPLIES	28,343	35,173	55,004	45,847	59,000	28.70%
612 ADM SUPPLIES	1,074	1,000	1,714	1,500	3,200	113.30%
642 LIBRARY BOOKS	7,694	6,859	3,536	5,000	5,200	4.00%
643 AV MATERIALS	5,479	3,947	257	825	1,000	21.20%
735 EQUIPMENT	0	0	667	0	0	0.00%
810 DUES & FEES	750	675	990	1,000	1,000	0.00%
890 OTHER EXPENSES	3,225	913	4,328	1,200	4,600	283.30%
TOTAL	4,912,940	5,219,851	5,455,979	5,590,169	5,799,244	3.70%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2023-2024
BUDGET BY LOCATION**

	19-20	20-21	21-22	22-23	23-24	
	ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
253 MORAN MIDDLE SCHOOL						
111 CERTIFIED SAL	4,427,964	4,533,049	4,608,655	4,709,777	4,908,159	4.20%
112 NON-CERT SAL	480,331	497,292	516,792	540,592	554,233	2.50%
320 PROF/EDUC SVCS	2,830	745	795	0	0	0.00%
324 FIELD TRIPS	3,513	1,489	6,344	6,030	5,600	-7.10%
430 R&M/450 Copier	1,270	995	1,399	5,675	4,675	-17.60%
530 COMMUNICATIONS	3,915	4,068	4,304	7,000	7,000	0.00%
580 MILEAGE	880	831	862	800	1,100	37.50%
611 INSTR SUPPLIES	29,749	23,527	47,960	53,750	66,300	23.30%
612 ADM SUPPLIES	2,945	2,192	6,422	1,500	9,890	559.30%
642 LIBRARY BOOKS	4,776	7,993	6,762	3,000	5,625	87.50%
643 AV MATERIALS	800	721	500	1,000	1,536	53.60%
810 DUES & FEES	675	675	675	675	1,000	48.10%
890 OTHER EXPENSES	2,620	0	4,293	6,100	4,000	-34.40%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2023-2024
BUDGET BY LOCATION**

	19-20	20-21	21-22	22-23	23-24	
	ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
TOTAL	4,962,267	5,073,577	5,205,761	5,335,899	5,569,118	4.40%
300 SYSTEMWIDE HIGH SCHOOL						
111 CERTIFIED SAL	218,709	169,138	277,365	269,354	289,665	7.50%
112 NON-CERT SAL	259,336	301,824	343,807	369,186	383,580	3.90%
320 PROF/EDUC SVCS	0	0	0	17,650	0	-100.00%
323 PUPIL SVCS	0	823	0	0	0	0.00%
330 PROF/TECH SVCS	0	14,219	0	0	0	0.00%
430 R&M/450 Copier	25,000	0	0	0	0	0.00%
560 TUITIONS	117,353	123,518	159,341	212,201	70,000	-67.00%
580 MILEAGE	319	0	0	0	0	0.00%
611 INSTR SUPPLIES	19,634	0	0	0	0	0.00%
612 ADM SUPPLIES	1,444	0	0	0	0	0.00%
641 TEXTBOOKS	6,158	0	0	0	0	0.00%
890 OTHER EXPENSES	4,733	4,733	4,733	4,733	4,733	0.00%
TOTAL	652,687	614,254	785,247	873,124	747,978	-14.30%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2023-2024
BUDGET BY LOCATION**

	19-20	20-21	21-22	22-23	23-24	
	ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
361 LYMAN HALL HIGH SCHOOL						
111 CERTIFIED SAL	8,422,656	8,816,494	9,003,956	9,084,051	8,914,567	-1.90%
112 NON-CERT SAL	543,576	512,358	511,173	553,948	573,039	3.40%
320 PROF/EDUC SVCS	2,974	1,508	9,614	0	0	0.00%
324 FIELD TRIPS	32,775	29,351	36,959	30,650	51,242	67.20%
330 PROF/TECH SVCS	61,260	54,946	77,558	78,980	84,520	7.00%
430 R&M/450 Copier	45,342	33,305	31,800	47,803	48,089	0.60%
431 CUST CLEAN SVCS	246,642	316,321	303,638	281,138	291,500	3.70%
440 RENTALS	31,200	22,700	31,200	39,100	39,100	0.00%
510 PUPIL TRANS	2,238	2,502	0	4,000	4,000	0.00%
530 COMMUNICATIONS	4,091	4,353	4,530	6,750	6,750	0.00%
580 MILEAGE	8,433	6,077	8,333	9,550	10,250	7.30%
590 PURCHASED SVCS	1,890	1,948	1,115	3,000	3,000	0.00%
611 INSTR SUPPLIES	148,207	199,773	182,001	194,546	214,867	10.40%
612 ADM SUPPLIES	2,482	1,351	2,907	2,250	3,050	35.60%
613 MAINT SUPPLIES	1,151	759	678	2,000	2,500	25.00%
641 TEXTBOOKS	583	3,910	2,333	14,200	3,000	-78.90%
642 LIBRARY BOOKS	4,359	4,600	4,584	7,300	5,721	-21.60%
643 AV MATERIALS	5,146	5,489	917	255	300	17.60%
730 INSTR EQUIP	1,395	0	1,270	0	0	0.00%
739 NON-INSTR EQUIP	0	4,860	0	0	0	0.00%
810 DUES & FEES	16,563	14,714	17,638	20,800	20,485	-1.50%
890 OTHER EXPENSES	65,529	76,962	41,403	48,174	44,800	-7.00%
TOTAL	9,648,490	10,114,280	10,273,608	10,428,495	10,320,780	-1.00%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2023-2024
BUDGET BY LOCATION**

	19-20	20-21	21-22	22-23	23-24	
	ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
362 SHEEHAN HIGH SCHOOL						
111 CERTIFIED SAL	6,457,826	6,478,768	6,580,789	6,728,980	6,770,161	0.60%
112 NON-CERT SAL	476,660	448,994	500,025	514,256	535,600	4.20%
320 PROF/EDUC SVCS	3,627	1,797	5,165	0	0	0.00%
324 FIELD TRIPS	43,868	31,004	39,263	42,770	53,350	24.70%
330 PROF/TECH SVCS	67,123	67,037	75,157	76,127	82,630	8.50%
430 R&M/450 Copier	24,916	14,223	18,845	23,958	26,808	11.90%
431 CUST CLEAN SVCS	205,758	251,849	279,245	272,391	290,131	6.50%
440 RENTALS	24,443	20,258	24,948	24,075	24,075	0.00%
510 PUPIL TRANS	2,238	2,627	0	3,520	5,600	59.10%
530 COMMUNICATIONS	6,790	7,460	8,255	8,000	8,000	0.00%
580 MILEAGE	1,923	1,655	2,502	3,400	3,400	0.00%
581 WORKSHOPS/CONF	939	0	0	2,100	0	-100.00%
590 PURCHASED SVCS	1,235	0	1,898	1,500	1,500	0.00%
611 INSTR SUPPLIES	103,189	147,696	134,133	117,366	123,035	4.80%
612 ADM SUPPLIES	3,006	1,882	2,819	2,880	2,200	-23.60%
641 TEXTBOOKS	0	0	2,892	5,532	3,500	-36.70%
642 LIBRARY BOOKS	8,514	5,667	3,914	6,200	5,000	-19.40%
643 AV MATERIALS	7,199	8,831	514	750	300	-60.00%
810 DUES & FEES	12,322	13,220	16,326	19,732	21,440	8.70%
890 OTHER EXPENSES	48,430	67,478	26,688	28,646	30,795	7.50%
TOTAL	7,500,005	7,570,447	7,723,377	7,882,183	7,987,525	1.30%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2023-2024
BUDGET BY LOCATION**

	19-20	20-21	21-22	22-23	23-24	
	ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
400 SYSTEMWIDE ALL						
100 CONTINGENCY	0	0	0	499,844	93,972	-81.20%
111 CERTIFIED SAL	2,176,417	2,475,525	2,316,997	2,182,854	2,113,436	-3.20%
112 NON-CERT SAL	3,284,701	3,433,773	3,334,112	3,504,489	3,581,967	2.20%
201 EMPLOYEE BENE	12,932,595	13,684,258	12,918,417	14,442,842	15,929,993	10.30%
320 PROF/EDUC SVCS	13,122	33,215	38,740	35,500	35,500	0.00%
324 FIELD TRIPS	431	0	0	237	0	-100.00%
330 PROF/TECH SVCS	596,565	561,444	669,017	661,419	676,513	2.30%
331 AUDIT	10,051	10,005	10,117	12,500	15,000	20.00%
410 UTILITIES	961,698	849,464	1,027,050	875,457	1,224,500	39.90%
421 DISPOSAL SVCS	115,745	112,365	112,584	116,153	165,000	42.10%
430 R&M/450 Copier	1,699,784	1,450,405	1,761,945	1,563,469	1,550,104	-0.90%
440 RENTALS	146,523	148,957	149,453	151,944	152,442	0.30%
490 PURCH PROP SVCS	20,871	18,055	16,500	17,206	18,066	5.00%
510 PUPIL TRANS	2,171,704	2,939,843	2,619,331	2,834,110	3,110,936	9.80%
530 COMMUNICATIONS	169,276	175,418	170,682	172,161	166,372	-3.40%
540 ADVERTISING	11,899	13,237	19,085	13,234	20,761	56.90%
580 MILEAGE	12,126	9,873	11,319	13,205	13,126	-0.60%
581 WORKSHOPS/CONF	14,228	2,573	18,211	33,430	34,930	4.50%
611 INSTR SUPPLIES	22,742	11,622	7,489	7,620	7,498	-1.60%
612 ADM SUPPLIES	109,394	93,442	118,725	125,059	143,862	15.00%
613 MAINT SUPPLIES	481,084	399,001	358,002	451,568	484,574	7.30%
643 AV MATERIALS	4,569	2,725	2,618	4,387	8,250	88.10%
690 HEAT	985,736	1,196,349	1,041,868	1,528,000	2,023,000	32.40%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2023-2024
BUDGET BY LOCATION**

	19-20	20-21	21-22	22-23	23-24	
	ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
730 INSTR EQUIP	416,516	68,412	185,161	55,000	55,593	1.10%
735 EQUIPMENT	330,675	422,163	209,778	200,500	200,500	0.00%
739 NON-INSTR EQUIP	14,936	18,999	50,189	16,345	16,878	3.30%
810 DUES & FEES	14,779	14,038	13,925	14,514	15,285	5.30%
890 OTHER EXPENSES	394,318	494,583	129,673	31,809	63,282	98.90%
TOTAL	27,112,484	28,639,746	27,310,987	29,564,856	31,921,340	8.00%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2023-2024
BUDGET BY LOCATION**

	19-20	20-21	21-22	22-23	23-24	
	ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
420 ALTERNATIVE HIGH SCHOOL						
111 CERTIFIED SAL	416,841	250,850	251,405	270,691	168,018	-37.90%
112 NON-CERT SAL	9,737	0	0	0	0	0.00%
320 PROF/EDUC SVCS	290	0	0	0	0	0.00%
324 FIELD TRIPS	3,068	0	0	0	0	0.00%
430 R&M/450 Copier	1,822	1,374	1,933	3,695	3,695	0.00%
510 PUPIL TRANS	1,237	0	0	0	0	0.00%
611 INSTR SUPPLIES	6,708	284	0	0	0	0.00%
612 ADM SUPPLIES	28	458	0	0	0	0.00%
730 INSTR EQUIP	1,968	372	0	0	0	0.00%
TOTAL	441,699	253,337	253,338	274,386	171,713	-37.40%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2023-2024
BUDGET BY LOCATION**

	19-20	20-21	21-22	22-23	23-24	
	ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
421 ADULT EDUCATION						
111 CERTIFIED SAL	248,233	237,957	253,595	282,094	320,681	13.70%
112 NON-CERT SAL	79,519	76,922	90,749	100,870	95,146	-5.70%
320 PROF/EDUC SVCS	3,911	2,860	6,012	3,000	7,750	158.30%
330 PROF/TECH SVCS	2,370	3,544	2,695	2,700	2,700	0.00%
410 UTILITIES	944	960	858	944	950	0.60%
430 R&M/450 Copier	1,822	3,695	1,933	3,695	3,695	0.00%
530 COMMUNICATIONS	2,469	3,060	2,797	4,300	4,300	0.00%
540 ADVERTISING	25,019	11,081	9,064	10,500	15,000	42.90%
580 MILEAGE	1,096	600	752	1,375	1,500	9.10%
590 PURCHASED SVCS	0	8,690	0	0	0	0.00%
611 INSTR SUPPLIES	34,326	14,872	13,045	15,400	17,000	10.40%
612 ADM SUPPLIES	10,539	6,143	2,655	3,500	3,500	0.00%
641 TEXTBOOKS	1,726	1,178	1,024	1,570	1,600	1.90%
810 DUES & FEES	1,168	760	1,946	2,825	2,500	-11.50%
TOTAL	413,143	372,322	387,126	432,773	476,322	10.10%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2023-2024
BUDGET BY LOCATION**

	19-20	20-21	21-22	22-23	23-24	
	ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
425 PUPIL PERSONNEL SERVICES						
111 CERTIFIED SAL	10,041,999	10,545,873	10,941,991	10,547,720	11,140,539	5.60%
112 NON-CERT SAL	4,031,493	3,723,328	3,971,077	4,515,178	4,866,341	7.80%
320 PROF/EDUC SVCS	12,312	18,031	23,182	12,100	5,600	-53.70%
323 PUPIL SVCS	801,774	1,097,620	909,304	828,300	1,167,291	40.90%
324 FIELD TRIPS	8,848	570	4,366	17,276	19,200	11.10%
330 PROF/TECH SVCS	0	0	0	500	500	0.00%
430 R&M/450 Copier	7,067	5,234	7,363	14,792	15,577	5.30%
440 RENTALS	320	0	0	0	0	0.00%
510 PUPIL TRANS	2,309,434	1,929,597	2,744,731	3,397,035	4,004,056	17.90%
530 COMMUNICATIONS	12,152	8,817	7,492	7,493	3,106	-58.50%
540 ADVERTISING	0	0	0	126	500	296.80%
560 TUITIONS	4,513,359	4,924,207	5,361,401	5,780,640	5,826,909	0.80%
580 MILEAGE	5,065	4,751	3,433	9,550	6,550	-31.40%
611 INSTR SUPPLIES	49,510	149,564	254,030	107,689	157,485	46.20%
612 ADM SUPPLIES	244,160	-4,712	12,191	13,700	7,500	-45.30%
641 TEXTBOOKS	1,267	0	0	0	0	0.00%
730 INSTR EQUIP	0	0	378	2,500	14,000	460.00%
810 DUES & FEES	1,261	691	1,441	1,695	1,850	9.10%
TOTAL	22,040,020	22,403,571	24,242,380	25,256,294	27,237,004	7.80%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2023-2024
BUDGET BY LOCATION**

	19-20	20-21	21-22	22-23	23-24	
	ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
433 INTERVENTION SERVICES						
111 CERTIFIED SAL	4,044,778	3,849,298	4,427,384	4,489,627	4,664,020	3.90%
112 NON-CERT SAL	13,924	0	26,289	15,200	12,800	-15.80%
320 PROF/EDUC SVCS	0	0	0	12,400	0	-100.00%
324 FIELD TRIPS	1,692	0	0	0	0	0.00%
611 INSTR SUPPLIES	12,533	46,864	6,590	0	0	0.00%
612 ADM SUPPLIES	2,658	0	0	15,720	0	-100.00%
TOTAL	4,077,407	3,897,536	4,462,196	4,536,642	4,680,515	3.20%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2023-2024
BUDGET BY LOCATION**

	19-20	20-21	21-22	22-23	23-24	
	ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
440 CURRICULUM DEPARTMENT						
111 CERTIFIED SAL	60,483	24,331	31,309	48,656	34,719	-28.60%
112 NON-CERT SAL	0	0	2,075	3,150	2,858	-9.30%
320 PROF/EDUC SVCS	8,104	104,615	249,975	39,925	1,400	-96.50%
324 FIELD TRIPS	1,373	0	370	1,659	0	-100.00%
330 PROF/TECH SVCS	12,000	12,000	12,000	12,000	22,000	83.30%
430 R&M/450 Copier	0	500	11,320	11,775	14,775	25.50%
440 RENTALS	0	0	175	900	300	-66.70%
530 COMMUNICATIONS	466	519	393	410	410	0.00%
550 PRINTING	5,241	6,515	7,793	8,000	8,500	6.30%
560 TUITIONS	0	0	1,995	0	0	0.00%
580 MILEAGE	5,567	5,275	5,115	6,250	5,800	-7.20%
581 WORKSHOPS/CONF	75,146	24,829	56,389	19,795	96,000	385.00%
611 INSTR SUPPLIES	452,963	273,698	537,312	270,013	262,865	-2.60%
612 ADM SUPPLIES	5,031	5,046	11,347	19,800	10,500	-47.00%
641 TEXTBOOKS	90,922	138,389	91,063	3,000	413,389	13679.60%
730 INSTR EQUIP	28,232	29,935	246,173	0	11,877	0.00%
810 DUES & FEES	3,520	2,538	2,869	10,235	3,800	-62.90%
TOTAL	749,049	628,189	1,267,673	455,568	889,193	95.20%

Adult Education

2023 - 2024

2024 - 2025

2025 - 2026

Wallingford Public Schools

Object Code	School		Strategic Planning Budget	Sub-Committee: Adult Education				
				Goal # 1: Wallingford Public Schools will continue to provide leadership, supervision, and appropriate programming for all students enrolled in adult education.				
				Estimated Cost				
		Year Requested	Description	2022-23 Requested	2022-23 Allocated	2023-24	2025-26	2026-27
111	Adult Ed	New	Increase Secretary to 12 months		0	8,300		
111	Adult Ed	New	. 2 Technology Coordinator/career and workforce readiness coach/digital equity specialist		0	2,500		
111	Adult Ed	New	2 0.2 FTE ABE/GED and 1 ESL		0	5,000		
			TOTAL	0	0	15,800		
M=Mandate S=Safety/Security								
CRRA/UNENCUMBERED FUNDS/2% FUND								
GRANT FUNDED								
RECURRING COST								

Object Code	School		Strategic Planning Budget	Sub-Committee: Adult Education				
				Goal # 2: Wallingford Public Schools will enhance the instructional programming for adult learners.				
				Estimated Cost				
		Requested		Requested	Allocated	2023-24	2024-2025	2025-2026
700	Adult Ed	New	Furnish additional classroom space in the adult education building for expanded programming.			5,542		
700	Adult Ed	New	Technology for additional classroom space in the adult education building for expanded programming.			9,023		
			TOTAL	0	0	14,565	0	0
M=Mandate S=Safety/Security								
CRRA/UNENCUMBERED FUNDS/2% FUND								
GRANT FUNDED								
RECURRING COST								

Community Outreach and Partnerships

2023 - 2024

2024 - 2025

2025 - 2026

Wallingford Public Schools

Object Code	School		Strategic Planning Budget	Sub-Committee: Communication				
				Goal #2 - Students, parents, families, and the community will have access to pertinent information on a regular basis.				
				Estimated Cost				
		Year Requested		2022-23 Requested	2022-23 Allocated	2023-24	2024-25	2025-26
100	System	21-22	Communication Specialist (Grant funded 21-22)	31,200	31,200	0	0	0
100	System	21-22	Grant Writer				31,200	
			TOTAL	31,200	31,200	0	31,200	0
M=Mandate S=Safety/Security								
CRRA/UNENCUMBERED FUNDS/2% FUND								
GRANT FUNDED								
RECURRING COST								

Curriculum and Instruction

2023 - 2024

2024 - 2025

2025 - 2026

Wallingford Public Schools

Object Code	School		Strategic Planning Budget	Sub-Committee: Curriculum & Instruction				
				Goal #1: Students will master district standards, content knowledge, and skills at every level of their education.				
				Estimated Cost				
		Year Requested		2022-23 Requested	2022-23 Allocated	2023-24	2024-25	2025-26
100	ES	Prior to 20-21	Increase Instructional Coaches 4.0 - K-5 ELA/Math - sister school partnership (MA5 per teacher & Single+Spouse benefits)	159,892	0	177,668	177,668	
100	HS	Future	Addition of district department heads in the areas of World Language, Health & Physical Education, and CTE at the secondary level, to provide support in the areas of instruction, planning and assessment specific to departmental needs					19,120
			TOTAL	159,892	0	177,668	177,668	19,120
M=Mandate S=Safety/Security								
CRRA/UNENCUMBERED FUNDS/2% FUND								
GRANT FUNDED								
RECURRING COST								

Object Code	School		Strategic Planning Budget	Goal #3: Students will be highly prepared for their post-secondary plans.				
			Description	Estimated Cost				
		Year Requested		2022-23 Requested	2022-23 Allocated	2023-24	2024-25	2025-26
100600	District	Future	Continue learning opportunities for our students throughout the summer months to enrich and/or remediate their learning experiences from the school year.				5,000	5,000
			TOTAL	0	0	0	5,000	5,000
M=Mandate S=Safety/Security								
CRRA/UNENCUMBERED FUNDS/2% FUND								
GRANT FUNDED								
RECURRING COST								

Object Code	School		Strategic Planning Budget	Sub-Committee: Curriculum & Instruction				
				Goal #4 Students will be provided appropriate specially designed instruction.				
			Description	Estimated Cost				
		Year Requested		2022-23 Requested	2022-23 Allocated	2023-24	2024-25	2025-26
600	K-12	New	Investigate and develop additional opportunities during the summer months to allow for students and families to broaden their experiences in Humanities and STEM.			Grant Funded	Grant Funded	Grant Funded
			TOTAL	0	0	0	0	0
M=Mandate S=Safety/Security								
CRRA/UNENCUMBERED FUNDS/2% FUND								
GRANT FUNDED								
RECURRING COST								

District Climate

2023 - 2024

2024 - 2025

2025 - 2026

Wallingford Public Schools

Object Code	School		Strategic Planning Budget	Sub-Committee: District Climate				
				Goal # 1: All staff will feel respected and included in the school community.				
				Estimated Cost				
		Year Requested		2022-23 Requested	2022-23 Allocated	2023-24	2024-2025	2025-2026
300	System	New	Provide meaningful, annual PD for all staff.	0	0	2,000	2,000	2,000
			TOTAL	0	0	2,000	2,000	2,000
M=Mandate S=Safety/Security								
CRRA/UNENCUMBERED FUNDS/2% FUND								
GRANT FUNDED								
RECURRING COST								

Object Code	School		Strategic Planning Budget	Sub-Committee: District Climate				
				Goal # 2: Students will feel they are part of a safe, healthy environment that respects individual differences (academic, social, emotional, cultural).				
			Description	Estimated Cost				
		Year Requested		2022-23 Requested	2022-23 Allocated	2023-24	2024-2025	2025-2026
300	PreK-12	New	Connectedness initiatives throughout the District	0	0	2,500	2,500	2,500
			TOTAL			2,500	2,500	2,500
M=Mandate S=Safety/Security								
CRRA/UNENCUMBERED FUNDS/2% FUND								
GRANT FUNDED								
RECURRING COST								

Object Code	School		Strategic Planning Budget	Sub-Committee: District Climate				
				Goal # 3: All parents will feel their children are in a safe, healthy environment conducive to learning.				
				Estimated Cost				
		Year Requested		2022-23 Requested	2022-23 Allocated	2023-24	2024-2025	2025-2026
300	District	New	Parent University - Opportunities to support families.	0	0	1,000	1,000	1,000
			TOTAL	0	0	1,000	1,000	1,000
M=Mandate S=Safety/Security								
CRRA/UNENCUMBERED FUNDS/2% FUND								
GRANT FUNDED								
RECURRING COST								

Facilities

2023 - 2024

2024 - 2025

2025 - 2026

	School	Year Requested	Strategic Planning Budget Description	Sub-Committee: Facilities				
				Goal #1 - Safety Guidelines				
				Estimated Cost				
				2022-23 Requested	2022-23 Allocated	2023-24	2024-25	2025-2026
700	Dag	New	Academic Wing Elevator Replacement			250,000		
700	Dag	21-22	Renovate Ballfields	100,000	100,000	80,000		
700	Lyman Hall	21-22	Softball Field Renovation (design)	20,000	20,000			
700	Lyman Hall	21-22	Softball Field Renovation (construction)			380,000		
700	Lyman Hall	New	Ballards for front and rear entrance			8,000		
700	Pond Hill	22-23	Gym floor repair	20,000	20,000	130,000		
700	Sheehan	New	Ballards for front and rear entrances			8,000		
700	Sheehan	22-23	Turf & Track			1,800,000		
			Less Bondable Items					
			TOTAL	140,000	140,000	2,656,000	0	0
*Normally items in this goal require prompt or immediate attention due to state and federal regulations and mandates or hazardous conditions								
CRRA/UNENCUMBERED FUNDS/2% FUND								
GRANT FUNDED								
BONDABLE								
RECURRING COST								

Object Code	School	Year Requested	Strategic Planning Budget Description	Sub-Committee: Facilities				
				Goal #2 - Projects				
				2022-23 Requested	2022-23 Allocated	Estimated Cost		
						2023-24	2024-25	2025-2026
700	Cook Hill	Future	Sink for Staff Lounge					12,000
700	Dag	Future	A/C Teachers Lounge - 2nd Floor					18,000
700	Dag	Future	A/C Teachers Lounge - Main Hallway					18,000
700	Dag	Future	A/C for Cafeteria					160,000
700	Dag	22-23	A/C for remaining side of academic wing					200,000
700	Dag	22-23	Cabinet resurfacing in classrooms			20,000		
700	Dag	22-23	Paint lockers (All)				84,000	
700	Dag	Prior to 20-21	Paving rear parking lot behind gym				15,000	
700	Dag	21-22	Replace back gym floor (rubber)			80,000		
700	Food Service	21-22	Renovate Serving Lines/walk-in coolers for Lyman Hall and Sheehan HS (Design Work)				40,000	
700	Food Service	22-23	Renovate Serving Lines/walk-in coolers for Lyman Hall and Sheehan HS (Construction Work)					280,000
700	Fritz	Prior to 20-21	Replace Stage Curtains				15,000	
700	Fritz	21-22	Replace carpet with tile (Library Media Ctr)			70,000		
700	Fritz	20-21	New gym window shades				12,000	
700	Fritz	21-22	New Roof (design and construction)				15,000	600,000
700	Fritz	22-23	Replace Playground				175,000	
700	Fritz	Future	Repaint Gym Floor					20,000
700	IT	Prior to 20-21	System Wide Clock System					375,000
700	Highland	Prior to 20-21	Expand Parking (old garden area)					450,000
700	Highland	Future	Outdoor recess equipment (addt'l)				80,000	
700	Lyman Hall	Future	Storage Unit for Culinary Arts Equipment					23,000
700	Lyman Hall	Future	A/C for Weight Room					120,000
700	Lyman Hall	Future	A/C for Press Box					35,000
700	Lyman Hall	Prior to 20-21	Ceiling - new F-Hall				7,603	
700	Lyman Hall	Prior to 20-21	Ceiling - A Building				13,800	
700	Lyman Hall	Prior to 20-21	Ceiling - new B-Corridor				28,750	
700	Lyman Hall	Prior to 20-21	Ceiling - new C-Hall				30,458	
700	Lyman Hall	22-23	Ceiling - new main corridor by Café				8,050	
700	Lyman Hall	22-23	Ceiling - new, G-Hall				5,311	
700	Lyman Hall	21-22	Ceiling Tiles most classrooms replace				20,000	
700	Lyman Hall	22-23	Console Units Four (4) w/ A/C-Heat Automation				80,000	
700	Lyman Hall	Prior to 20-21	Corridor Lighting C-Building			8,000		
700	Lyman Hall	Prior to 20-21	Dividing Wall -Gym				92,000	

700	Lyman Hall	Prior to 20-21	Dividing Wall -Café					40,750	
700	Lyman Hall	21-22	New Field House ADA (design and construction) including home side bleacher skirt					40,000	400,000
700	Lyman Hall	Prior to 20-21	Lighting upgrade - student parking lot	S			18,000		
700	Lyman Hall	21-22	Renovate Sr. Courtyard (ADA) adding area of rescue and assistance (design and construction)					10,000	100,000
700	Lyman Hall	Prior to 20-21	Replace all Sky Lights				8,000		
700	Lyman Hall	Prior to 20-21	Resurface and Paint Track					85,000	
700	Lyman Hall	Prior to 20-21	Resurface and Paint Tennis Courts				30,000		
700	Lyman Hall	Prior to 20-21	Scrape and Paint Wave Ceiling					10,000	
700	Lyman Hall	Future	Split A/C Five (5) with Automation						110,000
700	Lyman Hall	Prior to 20-21	Window sills/Ledges Replace most classrooms					30,000	
700	Lyman Hall	22-23	Floor Machine Alto Encore S2426/L2426					10,000	
700	Moran	Future	New Sinks -1st floor Teacher's Lounge/Office break room						4,800
700	Moran	New	A/C Auditorium				525,000		
700	Moran	21-22	A/C cafeteria				25,000	400,000	
700	Moran	22-23	Additional Parking Spaces				25,000		
700	Moran	Prior to 20-21	Auditorium Stage Flooring Refinished		13,800	13,800			
700	Moran	Future	Replace all Lockers						TBD
700	Moran	Prior to 20-21	Paint Rubber Floor Gymnasium					12,000	
700	Moran	Prior to 20-21	Replace Carpet Library w/ solid flooring				32,000		
700	Moran	20-21	Replace library exit door					9,200	
700	Moran	Prior to 20-21	Update new area to create Chorus Room				15,000		
700	Moran	Prior to 20-21	Wood shop, replace dust control system					12,000	
700	Moran	Prior to 20-21	A/C Both Gymnasiums Design Work					20,000	350,000
700	Moses Y	Prior to 20-21	A/C for staff lunch room					13,800	
700	Moses Y	Prior to 20-21	Drop Ceiling, Cafeteria						61,750
700	Moses Y	21-22	Lavatory renovation, adult by teachers rm & café				15,000		
700	Moses Y	Prior to 20-21	Lavatory sink replacements				8,000		
700	Moses Y	22-23	Parking and Grounds Improvements					58,000	
700	Moses Y	22-23	Replace Back Playscape					80,000	
700	Parker Farms	Prior to 20-21	A/C 3rd, 4th and special wings (Design Work)						75,000
700	Parker Farms	22-23	A/C Room 1 Faculty Lounge					18,400	
700	Parker Farms	Prior to 20-21	Lockers, student, outside room 17					6,325	
700	Parker Farms	Prior to 20-21	Paint Lockers				8,000		
700	Parker Farms	20-21	New Playground					175,000	
700	Pond Hill	Prior to 20-21	A/C Staff Lounge					13,800	
700	Pond Hill	Prior to 20-21	Ceiling Fans new wing classrooms (11)					17,000	

700	Pond Hill	Prior to 20-21	Storage shed (precast)						20,000
700	Pond Hill	22-23	Replace Divider wall between cafe and gym					12,000	
700	Pond Hill	Future	HVAC System for ventilation in Conference Rm						10,000
700	Pond Hill	Future	Re-key building all same						25,000
700	Pond Hill	Future	Outdoor Storage Unit						18,000
700	Rock Hill	Prior to 20-21	Flag pole, move from back to front of bldg.						7000
700	Rock Hill	21-22	New Playground					100,000	
700	Rock Hill	Prior to 20-21	Sidewalks to connect pods to main sidewalks				25,000		
700	Rock Hill	21-22	Tile Music Room					15,000	
700	Rock Hill	New	New Stage Curtain				20,000		
700	Rock Hill	22-23	Resurface upper blacktop					34,500	
700	Rock Hill	Future	Resurface A Pod Patio						30,000
700	Rock Hill	Future	New Swings and Play equipment						75,000
700	Sheehan	Future	A/C for Locker Rooms						500,000
700	Sheehan	Prior to 20-21	Install additional field house close to turf field for additional storage 25 x 30 750 sq ft						100,000
700	Sheehan	Prior to 20-21	Install guard rails along lower front drive south entrance and between softball field and highland and lawn outside media center and locker rooms with isolation gates						180,000
700	Sheehan	Prior to 20-21	Auditorium improve/Build Stage Storage Area					8,000	
700	Sheehan	Prior to 20-21	Carpet band room					6,500	
700	Sheehan	Prior to 20-21	Install hugger style ceiling fans in 30 exterior classrooms						24,000
700	Sheehan	Prior to 20-21	Ceiling Tiles both Café					15,000	
700	Sheehan	Prior to 20-21	Classroom millwork rehab (2-3 rooms)						9,250
700	Sheehan	Prior to 20-21	Drama Lecture Room-carpet, seating, paint-ADA					25,000	
700	Sheehan	Prior to 20-21	Exterior lighting improvements - add pole lights along walkway from library parking lot to football field					18,400	
700	Sheehan	Prior to 20-21	Exterior lighting improvements - rear parking lot					18,400	
700	Sheehan	21-22	Garage salt storage						45,000
700	Sheehan	Prior to 20-21	Gym floor - sand/re-seal/line painting				25,000		
700	Sheehan	Prior to 20-21	Music Instruction Lockers replace doors & Hardware						15,000
700	Sheehan	Prior to 20-21	New Flooring office areas LVP and carpet Main office and guidance suite admin offices						40,250
700	Sheehan	Prior to 20-21	Redesign Rear Parking lot minimize space between patio and parking spaces						175,000
700	Sheehan	Prior to 20-21	Refurbish/update bathrooms hands free						10,000
700	Sheehan	Prior to 20-21	Re-key interior & exterior locks to master system	S				5,000	

700	Sheehan	22-23	Repair outside concrete patio at pool						150,000
700	Sheehan	Prior to 20-21	Replace treads on staircase & existing landscape along path from Hope Hill Rd to school including solar lighting					22,000	
700	Sheehan	Prior to 20-21	Sidewalk and curb repairs, rear parking lot					40,000	
700	Sheehan	Prior to 20-21	Tennis Court Repairs Addtl resurface & repaint				25,000		
700	Sheehan	Prior to 20-21	Window screens 1st & 2nd floor A wing east and west sides, first and lower floors B wing and LMC					16,000	
700	Sheehan	Prior to 20-21	Wood shop, replace dust control system						30,000
700	Sheehan	Future	Softball Field Fencing						12,000
700	Stevens	Prior to 20-21	Ceilings, rooms 4, 5, 8, 24 (2 per year)					10,000	
700	Stevens	Prior to 20-21	Drinking fountain near K-2 Bathrooms				4,000		
700	Stevens	Prior to 20-21	Replace interior café double doors					8,000	
700	Stevens	21-22	Split A/C System room 1					18,400	
700	Stevens	22-23	Sand/Refinish Gym Floor				25,600		
700	Stevens	22-23	Expand Parking (Design) (construction 23-24 \$250,000)					250,000	
700	Stevens	22-23	New Playground					175,000	
700	Stevens	Future	A/C conference rm, copier rm, cafe						40,000
700	Stevens	Future	Play equipment - Courtyard						10,000
700	Stevens	Future	A/C gymnasium						125,000

100	System	23-24	Assistant to Building & Grounds (includes benefits)				110,000		
700	System	22-23	A/C all 8 elementary cafes and gyms Design (Construction 23-24 \$4,000,000)					400,000	4,000,000
700	System	22-23	Compact Tractor				60,900		
700	System	Yearly	Plow Truck (one each year)				50,000	50,000	50,000
700	System	Yearly	Plow Truck		42,000	42,000			
700	System	Prior to 20-21	Replace School Signs -Moran, SHS, RH		27,000	27,000			
400	Adult Ed	Future	Relocate Adult Education Offices					198,000	
			TOTAL		82,800	82,800	1,232,500	3,228,447	9,113,050
CRRA/UNENCUMBERED FUNDS/2% FUND									
GRANT FUNDED									
BONDABLE									
RECURRING COST									

	School	Year Requested	Strategic Planning Budget Description	Sub-Committee: Facilities				
				Goal #3 - Safe, Secure Learning Environment				
				Estimated Cost				
				2022-23 Requested	2022-23 Allocated	2023-24	2024-25	2025-2026
700	Cook Hill	Future	Extend Fencing from Playscape to Property Line				5,000	
700	Cook Hill	New	Card Reader for entrance to preschool from playground			7,000		
700	Cook Hill	New	Card Reader Hallway recess door			7,000		
700	Cook Hill	New	Card Reader Exterior Door near Gym Lobby			7,000		
700	Dag	Prior to 20-21	Update Exterior Locks with New Style				5,000	
700	Dag	Prior to 20-21	Replace Bleachers				90,000	
700	Fritz	New	Crack Repair -Playground/Walking Paths			10,000		
700	Highland	20-21	Connect Concrete Walks					15,000
700	Highland	22-23	Paint Gym Floor	10,000	10,000			
700	Highland	21-22	Ceiling fans 19 rooms				12,000	
700	Highland	22-23	Pod Door Latches and Magnets	15,000	15,000			
700	Highland	New	Repave Parking lot and Southside path			350,000		
700	Highland	Prior to 20-21	Fence -Outside Preschool				10,000	
700	Lyman Hall	New	New Flooring - Library/Media Center			60,000		
700	Lyman Hall	New	Walk Behind Floor Scrubber			60,000		
700	Lyman Hall	Prior to 20-21	Expansion joints, add additional				12,000	
700	Lyman Hall	22-23	Soccer Field fence/guard rail					15,000
700	Moran	22-23	Lighting Improvements exterior around school & lot				5,000	
700	Moran	23-24	Window Screens					10,000
700	Moran	23-24	Ceiling tiles replaced or glued back (35 rooms)				30,000	
700	Moses Y	23-24	Additional Parking				58,000	
700	Parker Farms	Future	Replace Padding in front of Stage					6,000
700	Parker Farms	22-23	Replace wood serving line					5,000
700	Parker Farms	21-22	Repair sidewalks near front entrance and rm 1	6,000	6,000			
700	Parker Farms	New	Repair Playground blacktop and walking paths			10,000		
700	Parker Farms	New	Card Readers -all wing entrances/exits			21,000		

700	Pond Hill	Future	Solar Lights (3) playground/basketball courts					4,000	
700	RH/PH	22-23	Pod Door Latches and Magnets		15,000	15,000			
700	Rock Hill	New	Classroom Blinds (11 rooms)				45,000		
700	Sheehan	21-22	Replace doors/window wall, North Stairwell		21,000	21,000			
700	Stevens	New	Card Reader - Exterior Door Playground				7,000		
700	System	21-22	Turf Snow Removal Attachment		6,500	6,500			
700	System	21-22	Security Vestibules	*	437,190	437,190			
			TOTAL		510,690	510,690	584,000	231,000	51,000
* Possibly funded through grant									
CRRA/UNENCUMBERED FUNDS 2% FUND									
GRANT FUNDED									
BONDABLE									
RECURRING COST									

Object Code	School		Strategic Planning Budget	Description	Sub-Committee: Facilities				
					Goal #4 - Energy Efficiency				
		Year Requested			Estimated Cost				
					2022-23 Requested	2022-23 Allocated	2023-24	2024-25	2025-2026
700	Dag	New		Update obsolete HVAC Automation			38,000		
700	Fritz	21-22		Replace two (2) HVAC RTU's update automation	96,700	96,700			
700	Lyman Hall	Prior to 20-21		Auto Shop 3H Overhead Door replace w/ insulation					8,000
700	Lyman Hall	Prior to 20-21		Change Domestic Hot Water to HW Heater - Boiler Room				10,000	
700	Lyman Hall	Prior to 20-21		Change Domestic Hot Water to HW Heater - Above AD Office					20,000
700	Lyman Hall	Prior to 20-21		Lights in ramps				6,000	20,000
700	Lyman Hall	Prior to 20-21		Update Lights Gym Lobby				4,000	
700	Moran	Prior to 20-21		Heating Controls, locker rooms, office, cafe, kitchen				35,000	
700	Parker Farms	22-23		Outdoor Solar Lights Pole (2) parking lot					16,000
700	Pond Hill	22-23		Update/Install lighting perimeter of bldg (4)	8,000	8,000			
700	Multiple	21-22		Design work for 8 elementries HVAC Automation & Energy Lighting Project			216,526		
700	Multiple	21-22		Construction for 8 Elementaries HVAC Automation & Energy Lighting Project				2,600,000	
				TOTAL	104,700	104,700	254,526	2,655,000	64,000
CRRA/UNENCUMBERED FUNDS/2% FUND									
GRANT FUNDED									
BONDABLE									
RECURRING COST									

Object Code	School		Strategic Planning Budget	Sub-Committee: Facilities				
				Goal #5 - Furniture				
				Estimated Cost				
		Year Requested		2022-23 Requested	2022-23 Allocated	2023-2024 Strategic Request	2024-2025	2025-2026
730	Cook Hill	22-23	14" student chairs (25)			1,000		
730	Cook Hill	22-23	Cafe Tables	28,600	28,600			
730	Cook Hill	Future	Staff Chairs (5)				500	
730	Cook Hill	Future	Replacement Library Furniture (Smaller)				10,000	
730	Cook Hill	Future	6 tables 24 chairs - Staff Lounge					2,200
730	Dag	Future	Book Cases					12,000
700	Dag	Future	50 Student Chairs					4,000
730	Dag	Future	10 Teacher Chairs					4,000
730	Fritz	22-23	New Music Chairs	2,500	2,500			
730	Highland	Future	Teacher Desks (3) Interventionists				3,000	
730	Highland	Future	Bookshelf (1)- Interventionist				500	
730	Highland	Future	Bookshelf (1)- Preschool				500	
730	Highland	New	Tables Adjustable Height (6)- Library			1800		
730	Highland	Future	Stackable Chairs (30) -Library				1,500	
730	Highland	Future	Browsing Shelf (1) - Library				500	
730	Highland	Future	Childcraft Mobile Cubby w/ Trays				1,500	
730	Lyman Hall	Future	1 Cubicle Guidance					4,000
730	Lyman Hall	Future	Office Furniture					12,000
730	Lyman Hall	Future	Sets of classroom furniture 5 Rooms					50000
730	Lyman Hall	Future	Student whiteboard tables (40)				23,800	
730	Lyman Hall	New	Student chairs for whiteboard tables (80)			4,000		
730	Lyman Hall	Future	New Office Furniture (clerical and admin)				50,000	
730	Moran	New	10 Teacher Chairs			1,200		
730	Moran	Future	100 Student Chairs					6,000
730	Moses Y	22-23	Childcraft Reading Nook (2)	1,340	1,340			
730	Moses Y	22-23	Childcraft Play Kitchen (2)	1,340	1,340			
730	Moses Y	New	Sand and Water Tables (4)			2050		
730	Moses Y	New	Art Easels (2)			470		
730	Parker Farms	22-23	Flexible seating tables			8,000		
730	Pond Hill	Future	Add'l adaptive furniture for Library					20,000
730	Pond Hill	New	Secretaries Desks (1)			700		
730	Rock Hill	22-23	16" chairs 5 sets	5,500	5,500			
730	Rock Hill	22-23	18" chairs 9 sets	7,560	7,560			
730	Rock Hill	Future	Wheeled Bookshelves (12)				3800	
730	Rock Hill	22-23	Staff Lounge Tables & Chairs (6 sets)			3500		
730	Rock Hill	Yearly	Replace 2 classrooms with furniture per year			12,000	12,000	12,000
730	Rock Hill	Yearly	Walkie Talkies (2 per year)			850		
730	Rock Hill	Future	Teacher Desk (1)				900	

730	Rock Hill	22-23	Metal Bookshelves (12/yr for 6 yrs-22-23 1st yr)			1500	1500	1500
730	Rock Hill	Future	Flexible Seating and Chair upgrade					15,000
730	Rock Hill	Future	Replace Metal Bookcases					4,000
730	Sheehan	New	Classroom Furniture Nesting tables/chairs			10,000		
730	Sheehan	Future	Mobile Stool Table					31,000
730	Sheehan	Future	Replace teacher desks and teacher chairs in classrooms (80)				99,800	
730	Sheehan	22-23	Art Storage File Cabinet	3,175	3,175			
730	Sheehan	Future	Student whiteboard tables				23,800	
730	Sheehan	Future	Student chairs for whiteboard tables				4,000	
730	Sheehan	Future	Student Science Tables				14,400	
730	Sheehan	Future	Student chairs for Science Tables				3,600	
730	Stevens	New	Table Top Easel			75		
730	Stevens	New	Flexible seating tables (75)			3,000		
730	Stevens	New	Book Shelf (2)			400		
			TOTALS	50,015	50,015	50,545	255,600	177,700
M=Mandate S=Safety/Security								
CRRA/UNENCUMBERED FUNDS/2% FUND								
GRANT FUNDED								
BONDABLE								
RECURRING COST								

	School	Strategic Planning Budget					
		Description	Anticipated Requests for Work to Commence in 2022-2023	Anticipated Requests for Work to Commence in 2023-2024	Anticipated Requests for Work to Commence in 2024-2025	Anticipated Requests for Work to Commence in 2025-2026	FUNDED/STATUS COMPLETED ITEMS SHOWN AT ACTUAL COST NOT ALLOCATED AMOUNT
700	Multiple Schools	Vestibules		400,000			IN-PROCESS
700	Dag	Band Lockers, Replace Lockers boys locker room, Replace lockers in classroom addition, VCT Tile in Tech Rooms				312,785	ON HOLD
700	Dag	Gym Floor Replacement Dag	100,000				NEEDS TC FUNDING
700	Lyman	A/C Band Room, Strings Room, Tech Room 4H, Weight Room, Copy Room. Install 12 roof exhaust fans add to Delta Web Design Work			65,000		ON HOLD
700	Lyman	Boiler Replacement				900,000	ON HOLD
700	Lyman	Gymnasium New				5,000,000	ON HOLD
700	Lyman	Design work Heating/Cooling System Cafe				45,000	ON HOLD
700	Lyman	Heating/Cooling System - Cafe Installation				350,000	ON HOLD
700	Lyman	Lockers - Student				200,000	ON HOLD
700	Lyman	Millwork 1G, 3G, 4G, 5G				24,000	ON HOLD
700	Lyman	Outdoor Bathrooms ADA Compliant in-house planning				170,000	ON HOLD
700	Sheehan	Auditorium Wall Covering Replacement		60,000			ON HOLD
700	Sheehan	Locker Replacements - Hallways, Gym				200,000	ON HOLD
700	Sheehan	Locker Room updates, showers, plumbing, HVAC				500,000	ON HOLD
700	Sheehan	Pool Bleachers				30,000	ON HOLD
700	Sheehan	Redesign & Upgrade Room A112 Cooking Room			250,000		ON HOLD
700	Sheehan	Senior Court Lavatories - Gut and Renovate				600,000	ON HOLD
700	Info Tech	A/C For Parker Farms Server Room, A/C for Dag Server Room, A/C for SHS WPC-TV Control Room/Server Room, A/C for Fritz Server Room	110,000				NEEDS TC FUNDING
700	Moran	Auditorium renovation - HVAC design work		65,000			
700	Moses Y	Cabinets above counters, all classrooms, Lavatory partitions		28,000			
700	Moses Y	Stage Light Replacement		12,000			

700	Multiple Schools	A/C for Cafe & Gyms all Elementary Schools Design Work		175,000			
700	Multiple Schools	A/C for Cafe & Gyms all Elementary Schools Installation Work			TBD		
700	Multiple Schools	A/C for Cafeterias Dag and Moran Design Work		65,000			
700	Multiple Schools	A/C for Cafeterias Dag and Moran Installation Work			600,000		
700	Multiple Schools	Window Replacement Dag, Moran, RH Design Work	175,000				NEEDS TC FUNDING
700	Multiple Schools	Window Replacement Dag, Moran, RH Installation Work			2,126,000		
700	Parker Farms	A/C Grade 5 South Wing			60,000		
700	Parker Farms	Lavatory Renovations		30,000			
700	Pond Hill	Bus Loop and Driveway - New			350,000		
700	Pond Hill	Re-pipe HVAC heat loops		60,000			
700	Rock Hill	Add connecting sidewalks for pods to main walks		25,000			
700	Rock Hill	A/C for Music Rooms			175,000		
700	Rock Hill	Parking lot - additional 30 spaces in-house planning & installation			86,000		
700	Rock Hill	Parking lot - by upper playground in-house planning		30,000			
700	Sheehan	A/C Room A112 Cooking Room, Weight Room Design Work		40,000			ON HOLD
700	Sheehan	Art Rooms -B142, B145, B147 Refurbish/Storage		250,000			ON HOLD
700	Sheehan	Athletic Field Bleachers Softball Field				50,000	ON HOLD
700	Sheehan	Athletic Field Bleachers Baseball				50,000	ON HOLD
700	Sheehan	Elevator - New	175,000	125,000			175,000 APPROVED FOR BONDING
700	Stevens	A/C Room 1, Convert Room 72 to Handicap Bathroom		30,000			
700	Stevens	Student drop off improvement		120,000			
700	Elementary	Energy Efficiency Projects					
		TOTAL	560,000	1,115,000	3,712,000	8,431,785	

FOOD SERVICE

2023 - 2024

2024 - 2025

2025 - 2026

Wallingford Public Schools

Object Code	School		Strategic Planning Budget	Sub-Committee: Food Service				
				Goal # 1: Reduced equipment Maintenance costs/Equipment Replacement. Increase the appeal of food , enable more batch cooking				
				Estimated Cost				
		Requeste	Description	Requested	Allocated	2023-2024	2024-2025	2025-2026
300	System	New	Replace 2 Food Service Vans			100,000		
300	System	New	Replace/Upgrade POS (Point of Sale) System			100,000		
300	LHHS/MTSH	New	Replace Combi Ovens at Lyman Hall and Sheehan			49,160		
			TOTAL	0	0	249,160	0	0
M=Mandate S=Safety/Security								
CRRA/UNENCUMBERED FUNDS/2% FUND								
GRANT FUNDED								
RECURRING COST								

Special Education

2023 - 2024

2024 - 2025

2025 - 2026

Wallingford Public Schools

Object Code	School		Strategic Planning Budget Description	Sub-Committee: Special Education				
				Goal # 1: Wallingford Public Schools will continue to provide leadership, supervision, and appropriate programming for all students with disabilities				
				Estimated Cost				
		Year Requested		2022-23 Requested	2022-23 Allocated	2023-24	2025-26	2026-27
111	District	22-23	Float Nurse	41,175	41,175	41,175		
111	LHHS	22-23	LHHS Nurse	68,000		68,000		
111	Pond Hill	22-23	PT .5 Health Office Assistance	9,992	9,992	9,992		
			TOTAL	119,167	51,167	119,167		
M=Mandate S=Safety/Security								
CRRA/UNENCUMBERED FUNDS/2% FUND								
GRANT FUNDED								
RECURRING COST								

Object Code	School		Strategic Planning Budget	Sub-Committee: Special Education				
				Goal # 2: The district will enhance the instructional programming for all students receiving special education services.				
			Description	Estimated Cost				
		Year Requested		2022-23 Requested	2022-23 Allocated	2023-24	2024-2025	2025-2026
100	LHHS/ Sheehan	New	Alternative School includes instructional software, teacher, site supervisor and counseling				250,000	
			TOTAL	0	0	0	250,000	0
M=Mandate S=Safety/Security								
CRRA/UNENCUMBERED FUNDS/2% FUND								
GRANT FUNDED								
RECURRING COST								

Object Code	School		Strategic Planning Budget	Sub-Committee: Special Education				
				Goal # 4: All students will have access to a continuum of instructional services incorporating the tenets of the Least Restrictive Environment.				
				Estimated Cost				
		Year Requested	Description	2022-23 Requested	2022-23 Allocated	2023-24	2024-2025	2025-2026
100	Preschool	22-23	Early Childhood Coordinator	159,549	159,549	159,549	163,000	
			TOTAL	159,549	159,549	159,549	163,000	
M=Mandate S=Safety/Security								
CRRA/UNENCUMBERED FUNDS/2% FUND								
GRANT FUNDED								
RECURRING COST								

Object Code	School		Strategic Planning Budget	Sub-Committee: Special Education				
				Goal # 5: Expand support for the development of students' social, emotional, and behavioral competencies.				
			Description	Estimated Cost				
		Year Requested		2022-23 Requested	2022-23 Allocated	2023-24	2024-2025	2025-2026
323	Lyman Hall/Dag/Moran/EC Stevens	22-23	Intensive year long training for high schools and follow-up with 6-8 schools with development of internal capacity to develop and sustained Nurtured Heart schools.	93,000				
323	Lyman Hall/Sheehan/Dag	22-23	Intensive year long training for high schools and follow-up with Middle Schools with development of internal capacity to develop and sustained Nurtured Heart schools.		93,000			
323	Sheehan/Fritz/RH	New	follow-up with High Schools with development of internal capacity to develop and sustained Nurtured Heart schools.			93,000		
			TOTAL	93,000	93,000	93,000	0	0
M=Mandate S=Safety/Security								
CRRA/UNENCUMBERED FUNDS/2% FUND								
GRANT FUNDED								
RECURRING COST								

Object Code	School		Strategic Planning Budget	Sub-Committee: Special Education				
				Goal # 6: Continue to assess the need and provide assistive technology to special education students to meet individual needs.				
			Description	Estimated Cost				
		Year Requested		2022-23 Requested	2022-23 Allocated	2023-24	2024-2025	2025-2026
100	District	20-21	Assistive Technology Specialist	79,981	0	79,981	79,981	
700	District	Ad Hoc	Equipment		25,000			
			TOTAL	79,981	25,000	79,981	79,981	0
M=Mandate S=Safety/Security								
CRRRA/UNENCUMBERED FUNDS/2% FUND								
GRANT FUNDED								
RECURRING COST								

Technology

2023 - 2024

2024 - 2025

2025 - 2026

Object Code	School		Strategic Planning Budget	Sub-Committee: Technology				
				Goal # 3: Ensure that all K-12 educational institutions have the capacity, infrastructure, staffing and equipment to meet instructional and business needs for effective and efficient operations and communications.				
				Estimated Cost				
		Requeste	Description	Requeste	Allocated	2023-2024	2024-2025	2025-2026
735	System	Yearly	Computer Replacement Plan	150,000	Grant	150,000	150,000	150,000
735	System	22-23	Chromebook cases		13,392	14,000	14,000	14,000
700	System	Yearly	Update Teacher Laptops	50,000	102,800	50,000	50,000	50,000
700	Elem	New	Replacement ipads for PK-2			40,000		90,000
700	Elem	22-23	Classroom Projection System (Special Areas & SmartBoard Replacements)	Pegpetia Grant	14,934		20,000	20,000
700	RH	New	Projection system in Cafe & Gym			34,240		
700	MS	23-23	Classroom Projection Systems	50,000			40,000	40,000
700	HS	22-23	Classroom Projection Systems	50,000			40,000	40,000
735	System	22-23	Purchase IT Vehicle	26,000	26,000			
100	System	22-23	Increase Technology Support Staff					70,000
700	System	Future	New Phone System				120,000	
700	System	Future	Digital Signage				5,000	5,000
700	System	New	Intercom Upgrades			75,000	75,000	75,000
735	System	N/A	Infrastructure Upgrades - Wireless Access Points/Switches/Wiring at all schools	Funded thru Sustained/E-Rate (50% match)				
300	System	New	Cyber Security/Antivirus Software			40,000		
300	System	Future	Securly Filtering Software					86,000
700	System	New	Network Storage			80,000		
700	System	Future	Virtual Servers				150,000	
			TOTAL	326,000	157,126	328,240	439,000	479,000
M=Mandate S=Safety/Security								
CRRA/UNENCUMBERED FUNDS/2% FUND								
GRANT FUNDED								
RECURRING COST								

Wallingford Public Schools
Special Fund Budget
2023/2024
Cafeteria Account
Town Revenue Account: 1/1031
Town Expenditure Account: 900/7310

	Actual 2020-2021	Actual 2021-2022	Projected 2022-2023	Proposed Budget 2022-2023
BEGINNING FUND BALANCE	292,000	152,490	1,309,748	1,350,594
REVENUES				
Sales, Other Revenues	1,195,746	3,349,717	2,625,281	2,393,695
Interest Income		35	106	106
TOTAL REVENUES	<u>1,195,746</u>	<u>3,349,752</u>	<u>2,625,387</u>	<u>2,393,801</u>
EXPENDITURES				
Cost of Goods	600,313	1,085,711	1,062,846	1,053,272
Personnel	1,047,575	1,157,312	1,129,613	1,242,531
Operating Expenses	67,368	49,471	40,837	97,565
TOTAL EXPENDITURES	<u>1,715,256</u>	<u>2,292,494</u>	<u>2,233,296</u>	<u>2,393,368</u>
OPERATING INCOME	-519,510	1,057,258	392,091	433
CAPITAL EQUIPMENT	0	0	351,245	0
CONT. FUND BALANCE	0	0	0	0
BOE CONTRIBUTION	<u>380,000</u>	<u>100,000</u>	<u>0</u>	<u>0</u>
NET PROFIT LOSS	-139,510	1,157,258	40,846	1,481
YEAR END FUND BALANCE	152,490	1,309,748	1,350,594	740,533

**Wallingford Public Schools
Special Fund Budget
2023/2024
Cafeteria Fund**

	Actual 2020-2021	Actual 2021-2022	Projected 2022-2023	Proposed Budget 2022-2023
Revenue				
Breakfast Revenues	-	-	53,444	88,609
Lunch Revenues	-	-	527,000	850,113
Ala Carte & Adult	2,531	237,172	186,320	244,128
Vending Commissions	-	-	-	-
Catering & Other Income	10,133	4,282	5,000	4,278
State Grant Payments	66,962	146,630	582,779	61,528
Breakfast Reimbursement	173,725	237,063	219,154	159,184
Lunch Reimbursement	942,395	2,724,570	1,051,584	985,855
Bank Interest		35	106	106
Total Revenue	1,195,746	3,349,752	2,625,387	2,393,801
BOE Contribution	380,000	100,000	-	
Product Cost				
Total Food Cost	529,766	992,569	988,932	981,458
Total Paper Cost	70,547	93,142	73,914	71,814
Total Product Cost	600,313	1,085,711	1,062,846	1,053,272
Payroll				
Full time employees	570,182	616,038	560,000	595,194
Part Time employees	227,905	281,281	299,564	345,194
Uniform allowance	12,810	12,635	12,250	12,950
Medical benefits	121,181	104,762	124,229	140,754
Life insurance	2,024	2,024	2,752	2,752
Pension	82,442	95,224	92,546	103,234
Social Security/Medicare	29,409	45,032	38,051	42,232
Unemployment	1,622	316	221	221
Total Personnel Cost	1,047,575	1,157,312	1,129,613	1,242,531
Other Direct Costs				
Electric	10,931	10,653	10,931	2,480
Freight	2,437	2,384	2,400	2,400
Mileage	2,500	2,500	2,500	2,500
Maint/Parts & equip	35,646	28,586	351,245	46,445
Office Supplies	2,804	2,748	2,000	2,000
Truck/Vans	4,689	2,050	14,006	4,200
Misc	8,361	550	9,000	37,540
Total Other Expenses	67,368	49,471	392,082	97,565
Total Expenses	1,715,256	2,292,494	2,584,541	2,393,368
Surplus (Deficit)	(139,510)	1,157,258	40,846	433

**WALLINGFORD PUBLIC SCHOOLS
SPECIAL FUND BUDGETS
FOUR YEAR COMPARISON**

GRANTS THAT GO DIRECTLY TO THE BOE	TYPE	20-21 Award	21-22 Award	22-23 Award	23-24 Requested
ADULT ED - COMPREHENSIVE PEP	FEDERAL	\$120,000	\$120,000	\$120,000	\$120,000
ADULT ED - ENGLISH LITERATURE	FEDERAL	\$35,000	\$0	\$0	\$0
IDEA-EDUC OF THE HANDICAPPED	FEDERAL	\$1,342,636	\$1,356,601	\$1,386,601	\$1,386,601
IMMIGRANT & YOUTH EDUCATION	FEDERAL	\$6,556	\$17,500	\$15,000	\$15,000
PERKINS - VOC EDUC	FEDERAL	\$58,253	\$67,267	\$65,268	\$65,268
PERKINS - INNOVATION/SUPPLEMNTL	FEDERAL	\$46,661	\$0	\$49,950	\$0
PRE-SCHOOL HANDICAPPED	FEDERAL	\$38,743	\$38,736	\$40,936	\$40,936
TITLE I	FEDERAL	\$602,001	\$602,001	\$694,531	\$694,531
TITLE II-PART A	FEDERAL	\$114,958	\$114,958	\$116,092	\$116,092
TITLE III	FEDERAL	\$46,108	\$44,338	\$46,629	\$46,629
TITLE IV - STUDENT SUPPORT	FEDERAL	\$39,804	\$39,804	\$43,734	\$43,734
VOAG ADDITIONAL	FEDERAL	\$45,854	\$268,408	\$0	\$133,000
EDUC OF HOMELESS CHILDREN-MV	FEDERAL	\$17,000	\$17,000	\$0	\$0
ESSER, CARES, EDUC. STABILIZATION	FEDERAL	\$452,279	\$0	\$0	\$0
CRF, CORONAVIRUS RELIEF FUNDS	FEDERAL	\$2,706,998	\$0	\$0	\$0
ARP, ESSER (ESSER III)	FEDERAL		\$4,557,436	\$0	\$0
ESSER II	FEDERAL		\$2,027,836	\$0	\$0
ESSER II, STATE SET-ASIDE	FEDERAL		\$55,811	\$0	\$0
ESSER II BONUS DYSLEXIA	FEDERAL			\$30,550	\$0
ESSER II BONUS POPULATIONS	FEDERAL			\$25,000	\$0
ESSER II SPECIAL ED RECOVERY	FEDERAL			\$80,000	\$0
ARP IDEA	FEDERAL			\$294,379	\$0
ARP IDEA PRESCHOOL 619	FEDERAL			\$27,935	\$0
ARP ESSER HOMELESS CHILDREN	FEDERAL			\$19,070	\$0
SPECIAL ED STIPEND - COVID-19	FEDERAL		\$20,000	\$0	\$0
SPECIAL ED ACTIVITIES & PARAS	FEDERAL			\$5,000	\$0
ADULT BASIC EDUCATION	STATE	\$242,616	\$230,795	\$230,904	\$230,904
BI-LINGUAL GRANT	STATE	\$5,305	\$5,546	\$10,339	\$10,339
MAGNET SCHOOL	STATE	\$33,800	\$15,600	\$20,800	\$20,800
PRIMARY MENTAL HEALTH	STATE	\$19,199	\$0	\$0	\$0
SMART START OPERATIONS	STATE	\$300,000	\$300,000	\$300,000	\$300,000
EXCESS COST/STATE AGENCY	STATE	\$1,973,601	\$1,616,309	\$1,729,420	\$2,183,034
TOTAL		\$8,247,372	\$11,515,946	\$5,352,138	\$5,406,868

**WALLINGFORD BOARD OF EDUCATION
SPECIAL FUND BUDGETS
2023-2024**

ADULT EDUCATION - COMPREHENSIVE PEP

REVENUES:

STATE DEPARTMENT OF EDUCATION	<u>\$120,000</u>
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EXPENDITURES:

0712601-111A	Salaries - Non-Instructional	\$2,380
0712601-111B	Salaries - Teachers Instructional	\$83,935
0712601-324	Field Trips	\$1,400
0712601-325	Parent Activities	\$581
0712601-330	Employee Training	\$1,900
0712601-510	Student Transportation Services	\$4,480
0712601-580	Travel	\$5,990
0712601-590	Other Purchase Services	\$6,728
0712601-611	Supplies	\$5,600
0712601-641	Textbooks	\$2,471
0712601-690	Other Supplies	\$1,400
0712601-700	Property	\$3,135

\$120,000

**WALLINGFORD BOARD OF EDUCATION
SPECIAL FUND BUDGETS
2023-2024**

IDEA - PART B

REVENUES:

STATE DEPARTMENT OF EDUCATION	<u>\$1,386,293</u>
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EXPENDITURES:

0962602-111A	Salaries - Administrators & Clerical	\$80,000
0962602-111B	Salaries - Teachers & Paras	\$910,702
0962602-322	In Service	\$23,000
0962602-323	Pupil Services	\$344,599
0962602-324	Field Trips	\$1,650
0962602-440	Rentals	\$14,342
0962602-600	Supplies - Technology/Instructional	\$7,000
0962602-730	Equipment	\$5,000
		<u>\$1,386,293</u>

**WALLINGFORD BOARD OF EDUCATION
SPECIAL FUND BUDGETS
2023-2024**

IMMIGRANT AND YOUTH EDUCATION PROGRAM

REVENUES:

STATE DEPARTMENT OF EDUCATION	<u>\$15,000</u>
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EXPENDITURES:

0720600-100	Teacher Salaries	\$15,000
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\$15,000

**WALLINGFORD BOARD OF EDUCATION
SPECIAL FUND BUDGETS
2023-2024**

CARL PERKINS (VOCATIONAL EDUC)

REVENUES:

STATE DEPARTMENT OF EDUCATION	<u>\$65,268</u>
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EXPENDITURES:

0901600-322	In Service	\$1,500
0901600-330	Employee Training	\$575
0901600-580	Travel	\$1,357
0901600-600	Supplies	\$40,573
0901600-700	Property	<u>\$21,263</u>
		<u>\$65,268</u>

WALLINGFORD BOARD OF EDUCATION
SPECIAL FUND BUDGETS
2023-2024

PRE SCHOOL ENTITLEMENT

REVENUES:

STATE DEPARTMENT OF EDUCATION	<u>\$40,936</u>
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EXPENDITURES:

0963602-111B	Salaries - Teachers	\$957
0963602-323	Pupil Services	\$35,079
0963602-600	Instructional Supplies	\$4,900
		<u>\$40,936</u>

**WALLINGFORD BOARD OF EDUCATION
SPECIAL FUND BUDGETS
2023-2024**

TITLE I

REVENUES:

STATE DEPARTMENT OF EDUCATION	<u>\$694,531</u>
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EXPENDITURES:

0861600-100	Salaries	\$412,731
0861600-300	Professional Services	\$60,000
0861600-500	Other Purchased Services	\$1,000
0861600-600	Instructional Supplies	\$220,800
		<u>\$694,531</u>

**WALLINGFORD BOARD OF EDUCATION
SPECIAL FUND BUDGETS
2023-2024**

TITLE II-PART A (TEACHERS)

REVENUES:

STATE DEPARTMENT OF EDUCATION	<u>\$116,092</u>
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EXPENDITURES:

0924600-300	Professional/Technical Services	\$103,523
0924600-600	Instructional Supplies	<u>\$12,569</u>
		<u>\$116,092</u>

**WALLINGFORD BOARD OF EDUCATION
SPECIAL FUND BUDGETS
2023-2024**

TITLE III (ESL)

REVENUES:

STATE DEPARTMENT OF EDUCATION	<u>\$46,987</u>
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EXPENDITURES:

0927600-100	Salaries	\$30,824
0927600-300	Professional Services	\$4,163
0927600-600	Instructional Supplies	<u>\$12,000</u>
		<u>\$46,987</u>

**WALLINGFORD BOARD OF EDUCATION
SPECIAL FUND BUDGETS
2023-2024**

TITLE IV STUDENT SUPPORT & ACADEMIC ENRICHMENT

REVENUES:

STATE DEPARTMENT OF EDUCATION	<u>\$43,734</u>
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EXPENDITURES:

0872600-300	Purchased Prof/Tech Services	\$21,049
0872600-600	Supplies	\$22,685

\$43,734

**WALLINGFORD BOARD OF EDUCATION
SPECIAL FUND BUDGETS
2023-2024**

ASTE (VO-AG) ADDITIONAL

REVENUES:

STATE DEPARTMENT OF EDUCATION	\$133,000
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EXPENDITURES:

0317361-600 & 700 Supplies and/or Equipment	<u>\$133,000</u>
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**WALLINGFORD BOARD OF EDUCATION
SPECIAL FUND BUDGETS
2023-2024**

ADULT BASIC EDUCATION

REVENUES:

STATE DEPARTMENT OF EDUCATION	<u>\$230,904</u>
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EXPENDITURES:

0710601-111A	Salaries - Director	\$49,095
0710601-111B	Salaries - Teachers	\$70,160
0710601-112A	Salaries - Non Certified	\$9,102
0710601-112B	Salaries - Clerical	\$33,917
0710601-119A	Salaries - Other - Facilitators	\$21,978
0710601-201A	Employee Benefits	\$26,435
0710601-322A	In Service	\$403
0710601-330E	Employee Training & Development Service	\$1,060
0710601-500A	Other Purchased Services	\$11,670
0710601-600A	Supplies	\$4,141
0710601-700A	Property	\$2,943

\$230,904

**WALLINGFORD BOARD OF EDUCATION
SPECIAL FUND BUDGETS
2023-2024**

BI-LINGUAL EDUCATION GRANT

REVENUES:

STATE DEPARTMENT OF EDUCATION	<u>\$10,339</u>
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EXPENDITURES:

0720600-300	Prof/Tech Services	\$2,339
0720600-600	Supplies	\$8,000
		<u>\$10,339</u>

**WALLINGFORD BOARD OF EDUCATION
SPECIAL FUND BUDGETS
2023-2024**

MAGNET SCHOOL GRANT

REVENUES:

STATE DEPARTMENT OF EDUCATION	\$20,800
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EXPENDITURES:

0315609-510M	Transportation	<u>\$20,800</u>
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WALLINGFORD BOARD OF EDUCATION
SPECIAL FUND BUDGETS
2023-2024

SMART START OPERATIONS

REVENUES:

STATE DEPARTMENT OF EDUCATION	<u>\$300,000</u>
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EXPENDITURES:

0907600-111B	Salaries - Instructional Teachers and Paras	\$300,000
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\$300,000

**WALLINGFORD BOARD OF EDUCATION
SPECIAL FUND BUDGETS
2023-2024**

SPECIAL EDUCATION EXCESS COST

REVENUES:

STATE DEPARTMENT OF EDUCATION	<u>\$2,183,034</u>
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EXPENDITURES:

0306609-892A	Tuitions	<u>\$2,183,034</u>
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