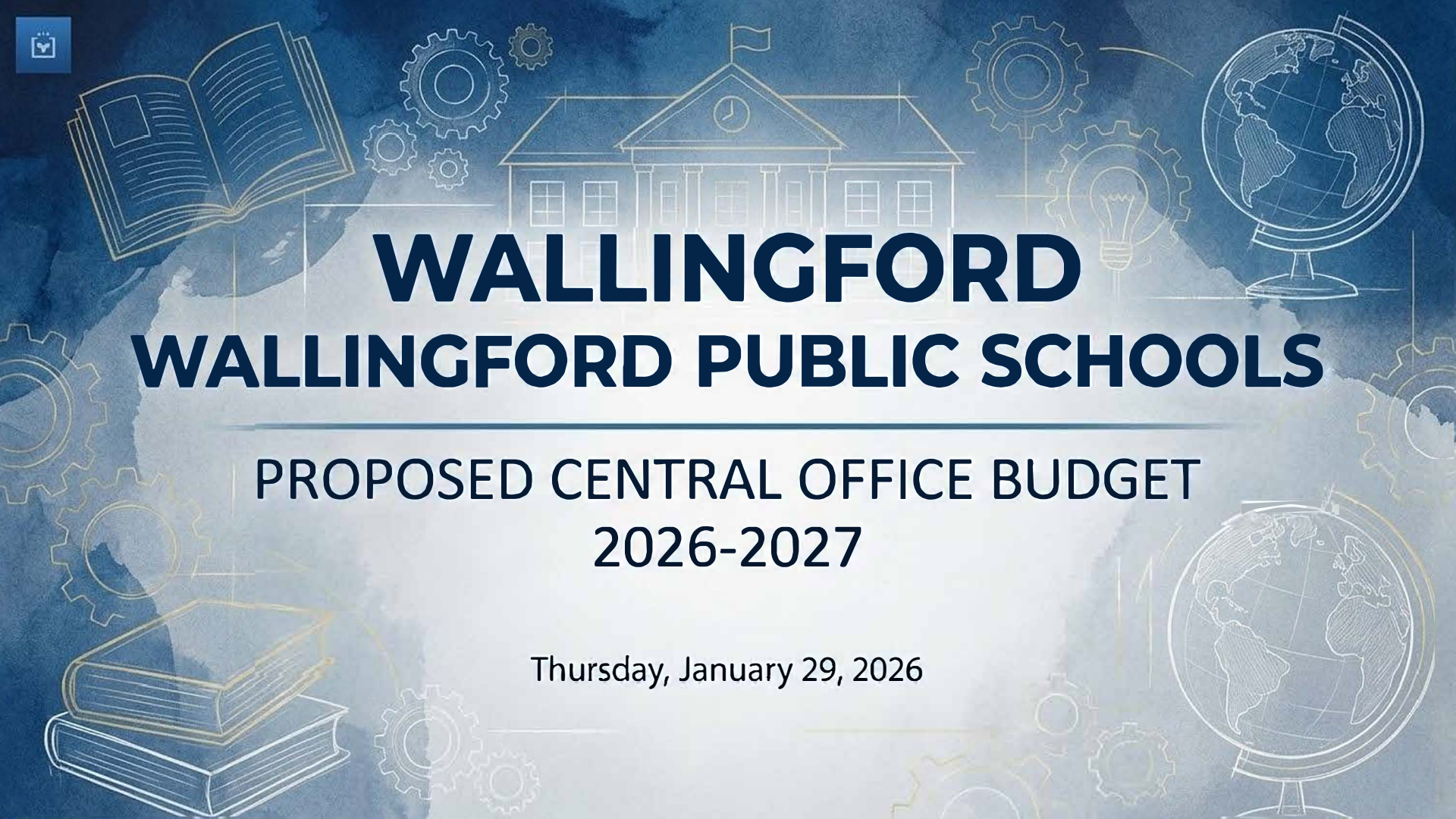




WALLINGFORD WALLINGFORD PUBLIC SCHOOLS

PROPOSED CENTRAL OFFICE BUDGET 2026-2027

Thursday, January 29, 2026

BUDGET PRIORITIES



Academic

Increase achievement for all students through a standards-driven, rigorous curriculum, utilizing student specific information in identifying appropriate growth targets over time.



Wellness

Provide academic, social, emotional, and cultural learning opportunities for students and staff so that they will be productive and engaged, yielding a positive school environment.



Staff Development

Provide professional learning opportunities around high quality instructional practices, differentiated instruction, and other strategies to accommodate learning needs. Ensure teachers and students have resources to support such instruction, including tools, technology, equipment, and materials.



Communication & Community Partnership

We will continue to build internal and external partnerships with community organizations to provide resources and assistance programs for students and families.

Increase support for parents and improve communication regarding academic, social, emotional, and cultural opportunities.

DISTRICT ACHIEVEMENTS

Professional Development

- ❑ AI as a Tool
- ❑ Orton-Gillingham
- ❑ Building Thinking Classrooms
- ❑ Executive Functioning
- ❑ DIBELS
- ❑ NGSS 3D Collaborative Planning
- ❑ NEASC
- ❑ Math Intervention Strategies
- ❑ Small Group Instruction
- ❑ High Quality Instruction

High School Project

- ❑ One New Wallingford High School Project- Educational Specifications Approved by Board of Education
- ❑ Potential Site Location
- ❑ Transportation Study in Process
- ❑ ASTE Educational Specification in Process

Facilities

- ❑ Boiler Replacement - Cook Hill Elementary School
- ❑ Boiler Replacement - EC. Stevens Elementary School
- ❑ Renovation of Dag Hammarskjold Baseball Field
- ❑ Renovation of the Lyman Hall High School Softball Field
- ❑ Elevator Replacement at Dag Hammarskjold Middle School
- ❑ New Location for Adult Education Program, Wallingford Transition Academy and Central Office
- ❑ Resurface Tennis Court at Lyman Hall High School & Mark T. Sheehan High Schools

Social/Emotional Supports

- ❑ LEAP (Learner Engagement Attendance Program)
- ❑ Trauma Specialist
- ❑ Targeted Social Skill Recovery Groups at Middle and High School levels
- ❑ Family resource center for families of young preschool aged children
- ❑ On-site mental health counseling
- ❑ Trauma-based mental health groups
- ❑ Collaboration with the Wallingford Coalition
- ❑ Suicide Prevention Grant

OVERVIEW OF BUDGET DRIVERS



Enrollment

- Student Enrollment



Sustained Services

- Certified & Non-Certified Staff
- Transportation
- Maintenance
- Insurance
- Utilities



Projected Revenue

- Grant Funding
- Preschool Tuition

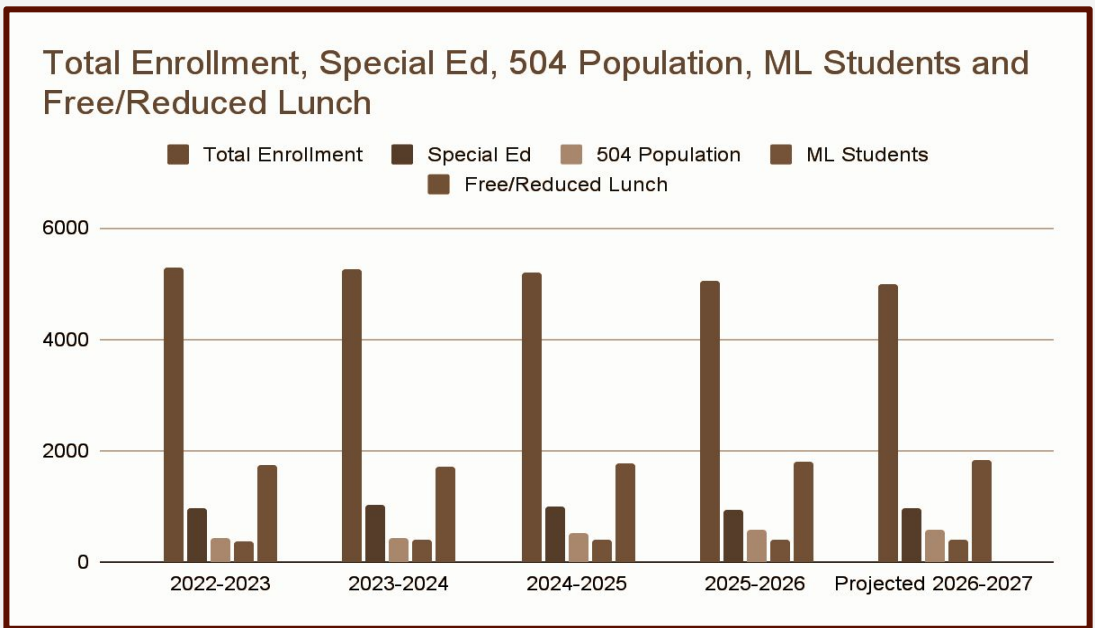


Strategic Enhancement Priorities

Sustained Services Budget Student Enrollment

Trends and Projections

DISTRICT STUDENT ENROLLMENT



	Total Enrollment	Special Ed	504 Population	ML Students	Free/Reduced Lunch
2022-2023	5297	965	439	372	1739
2023-2024	5253	1017	437	398	1723
2024-2025	5195	1000	516	408	1768
2025-2026	5057	950	568	388	1798
Projected 2026-2027	5003	980	575	390	1828

Sustained Budget Services

DEVELOPED SUSTAINED SERVICES BUDGET

STAFF CONTRACTUAL INCREASES

Department	Description	Budget Impact
Administrator	☐ Step Movement ☐ 2.5% GWI at Top Step	52,460
Teachers	☐ 2.25% GWI + Step Increase ☐ 2.75% GWI at Top Step	1,685,722
Paraeducators	☐ 1.0% GWI in the steps ☐ 2.50% GWI at Top Step	-5,972
Nurses	☐ 1.25% GWI + Step ☐ 2.25% GWI at Top Step	-11,975

DEVELOPED SUSTAINED SERVICES BUDGET

STAFF CONTRACTUAL INCREASES

Department	Description	Budget Impact
Clerical	☐ Step movement ☐ 2.5% GWI at Top Step	192,744
Custodian/Maintenance	☐ Step movement ☐ GWI 2.5% at Top Step	160,879
Information Technology	☐ 2.5% GWI	14,946
Managers	☐ 2.5% GWI	2,950

DEVELOPED SUSTAINED SERVICES BUDGET CERTIFIED STAFF MEMBERS

Department	Description	Budget Impact
Curriculum	Curriculum Coordinators ☐ Reduce the number of Curriculum Coordinator positions by one ☐ Restructure and broaden the scope of work and responsibilities for the remaining five Curriculum Coordinators ☐ Extend the four of the five Curriculum Coordinators to a 12-month work year (one position currently operates on a 12-month schedule)	- 105,274
High School	Department Head Stipends ☐ Add 2 Department Head Stipends for electives to support the secondary coordination (1 Humanities and 1 STEM)	13,172

DEVELOPED SUSTAINED BUDGET

CERTIFIED STAFF MEMBERS

Department	Description	Impact to Budget
District	Certified Positions- funded by SEED Grant ☐ 1.0 FTE Bilingual Speech & Language Pathologist ☐ 1.0 FTE Social Worker - Pond Hill/Stevens STARS Programs	0
District	Certified Staff Retirements- Budget Savings	-265,171
District	Certified Staff Severance Benefits - Cost	340,000

DEVELOPED SUSTAINED BUDGET NON-CERTIFIED STAFF MEMBERS

Department	Description	Impact to Budget
Central Office	Custodian ☐ 1.0 FTE Day -Time Custodian	63,222
District	Non-Certified Staff Retirements- Budget Savings	-73,035
District	Non-Certified Staff Severance Benefits - Cost	183,202

DEVELOPED SUSTAINED BUDGET

Department	Description	Impact to Budget
District	Daily Substitute Pay ☐ Increase the daily substitute rate from \$110 a day to \$120 a day	81,666
District Calendar	Reduction to Student Day ☐ Education Council Committee reduced the student day from 183 to 182 student days	-54,128
District	Minimum Wage Increase ☐ Connecticut's minimum wage increased to \$16.94 per hour on January 1, 2026, up from \$16.35, due to state law indexing it annually to the federal Employment Cost Index (ECI).	22,300

DEVELOPED SUSTAINED SERVICES

Health Insurance

- ❑ 10% Increase on allocation rates - \$389,706 increase (total cost \$15,619,942)

Transportation

- ❑ \$365,519 increase based on expected increase in out of district transportation and rate increases below (total cost \$8,762,069)
- ❑ Contractual Increases of 7.97% for Full Size Buses, 7.9% Mini Buses, 8% in-district lift vans, and 8% on in-district vans without a lift
- ❑ 2026-27 will be year 5 (last year) of the transportation contract

Maintenance

Indoor Air Quality State Requirement

- ❑ HVAC Inspections every 5 years; 20% of schools per year - 3 Schools, Estimated cost \$31,800
- ❑ 1 new evening Cleaning Contract to bid - 4 Fairfield Boulevard

DEVELOPED SUSTAINED SERVICES

Estimated Water/Sewer

- ☐ Estimated 3% increase for sewer and no increase for water.
- ☐ Includes 4 Fairfield Blvd and does not include 100 South Turnpike (current Central Office location)

Estimated Electricity

- ☐ Estimated 5% rate increase and an adjustment for the PCA (Power Cost Adjustment) increase.
- ☐ Includes 4 Fairfield Blvd, ASTE building for entire fiscal year (only partially budgeted in 2025-26 budget), does not include 100 South Turnpike (current Central Office location)

Estimated Fuel

- ☐ Estimated Heat No. 2 Oil at \$2.3800/gallon; this price is NOT locked in for the 2026-27 fiscal year. The current year price is \$2.3900/gallon.
- ☐ Natural Gas is based on an estimated 10% price increase and average consumption. Includes 4 Fairfield Blvd and does not include 100 South Turnpike (current Central Office location)

Sustained Budget Services Projected Revenue

GRANT FUNDS

Funding received from grants listed on the following slides supplements the yearly budget requests. Each grant has specific guidelines, terms, and criteria for allocation of funding. Due to these guidelines, grant funding cannot supplant or replace allocated yearly operating budget funds. Grants fall into two categories, entitlement or competitive.

Entitlement Grants:

- ❑ Entitlement grants provide funds based on a formula, prescribed in legislation or regulation, rather than based on a peer or project review. The formula is based on such factors as population, enrollment, or a specific need such as free/reduced lunch student percentage. A few entitlement grants examples are:
 - ❑ Title I (number of students eligible for free/reduced lunch)
 - ❑ Individuals with Disability Education Act (IDEA) (based on district population)
 - ❑ Title II

Competitive Grants:

- ❑ This type of grant is awarded based on a competitive process, which includes proposal selection based on a single reviewer or a team of reviewers. A few examples of competitive grants include:
 - ❑ McKinney-Vento Education for Homeless Children and Youth
 - ❑ Nita M. Lowey 21st Century Community Learning

GRANT FUNDS/OTHER REVENUE

Program	Grant Type	Details	Estimated Income
Curriculum	Entitlement	Title I Part A	709,196
	Entitlement	Title II Part A	109,364
	Entitlement	Title III: EL	49,804
	Entitlement	Title IV Part A	52,175
	Entitlement	State Bilingual Grant	9,019
	Entitlement	Perkins	72,420
	Competitive	Title III: Immigrant Youth	9,000
Preschool	Competitive	Smart Start	300,000
		Tuition	450,000
Special Education	Entitlement	IDEA 611	1,417,990
	Entitlement	IDEA 619	40,394
	Competitive	ARPA School Mental Health Specialist	27,614
	Competitive	Nita Lowey 21st Century	100,000
	Competitive	Nita Lowey 21st Century Supplemental	50,000
	Competitive	Special Education Expansion and Development Grant	279,627

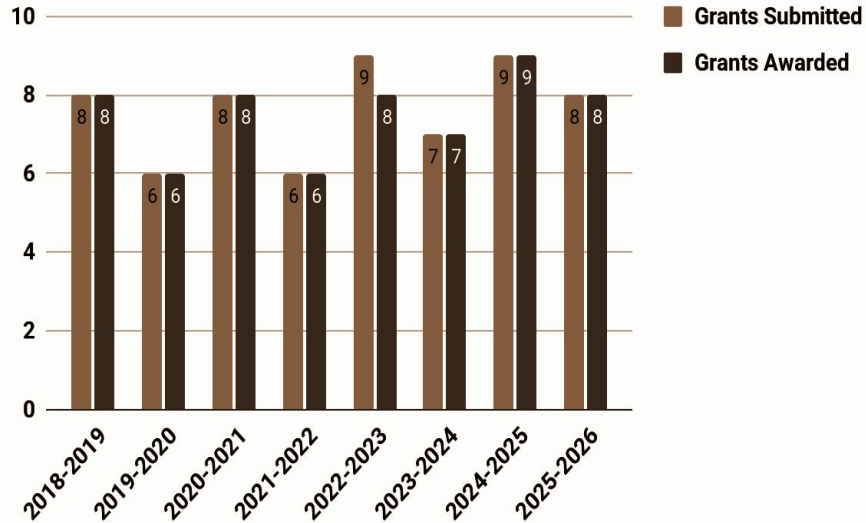
GRANT FUNDS/OTHER REVENUE

Program	Grant Type	Details	Estimated Income
ASTE	Entitlement	State Allocation	68,711
Adult Education	Competitive Competitive	State Adult Education Federal Adult Education Adult Ed Tuition	265,744 185,000 220,000
Transportation	Entitlement Entitlement	Magnet School Transportation	20,800
Excess Cost		State Grant for very high-cost special education services	2,182,153
Total Amount			6,619,011

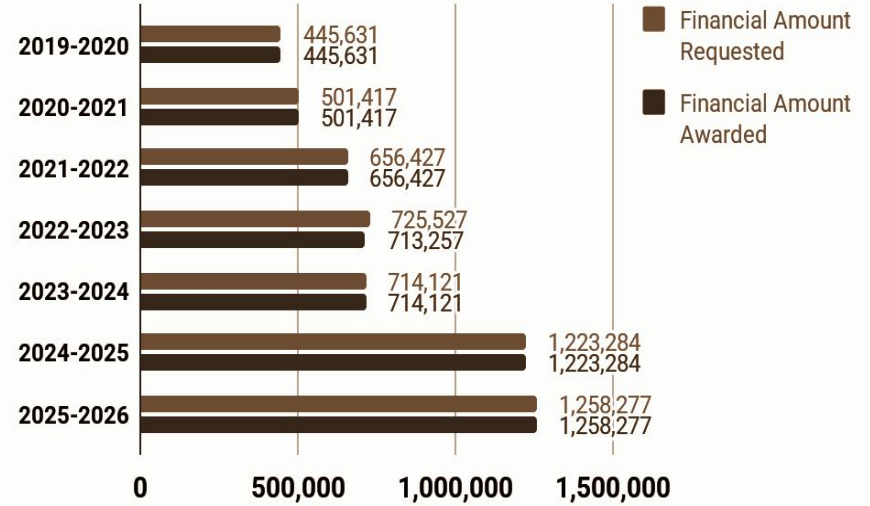
Competitive Grant Funds

Wallingford Public Schools

Competitive Grant Awards



Financial Awards



Sustained Budget Services Contingency and BOE Surplus

SUSTAINED SERVICES BUDGET CONTINGENCY AND BOE SURPLUS

Fiscal Year	BOE Contingency	BOE Surplus
2022-2023	499,844	107,905
2023-2024	336,113	27,306
2024-2025	617,110	226,256
2025-2026	467,172	TBD
2026-2027 Proposed Amount	570,405	TBD

2% FUND SUMMARY

Category	Amount
Energy Efficiency	201,034
Equipment	286,909
Project Based	150,543
Security	70,518
Unallocated	132,033
Special Education Contingency	647,973
Total	1,489,010

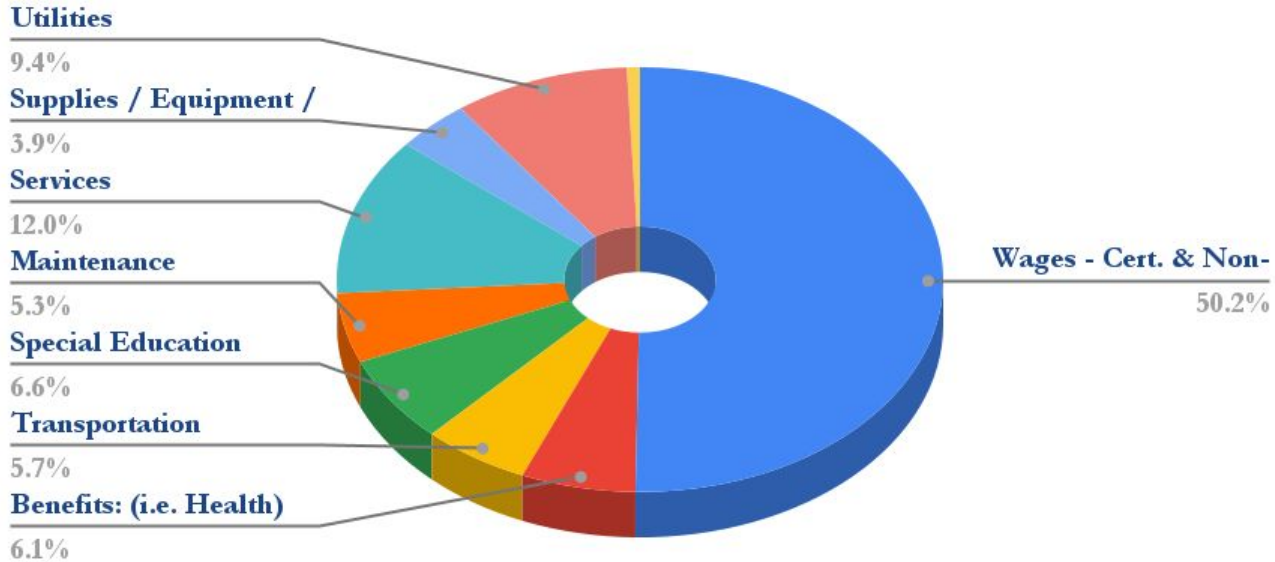
2026-2027
Sustained Budget Increase

Sustained Services Budget

	Operating Budget Cost	Increase to Operating Budget	% of Proposed Operating Budget Increase	% of Total Budget
Wages - Certified & Non-Certified	78,808,589	2,033,496	50.24%	62.66%
Benefits: (Health, Life Insurance, Workers' Comp., LTD)	15,928,034	246,893	6.10%	12.66%
Transportation	8,762,069	230,842	5.70%	6.97%
Special Education Tuition	7,886,625	268,029	6.62%	6.27%
Maintenance	4,060,113	214,962	5.31%	3.23%
Services	3,422,887	486,469	12.02%	2.72%
Supplies / Equipment / Other	2,500,840	159,270	3.93%	1.99%
Utilities	2,957,000	379,728	9.38%	2.35%
Soc. Sec / Medicare	1,443,947	28,313	0.70%	1.15%
Total	125,770,104	4,048,002	100%	100%

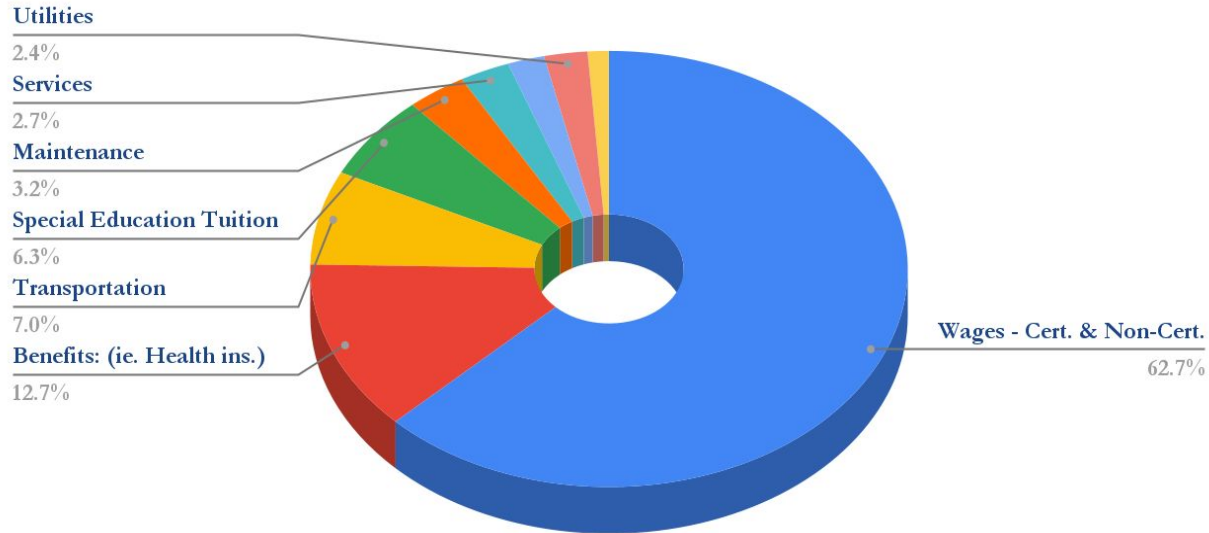
SUSTAINED BUDGET SERVICES

PERCENTAGE OF PROPOSED BUDGET INCREASE



SUSTAINED BUDGET SERVICES

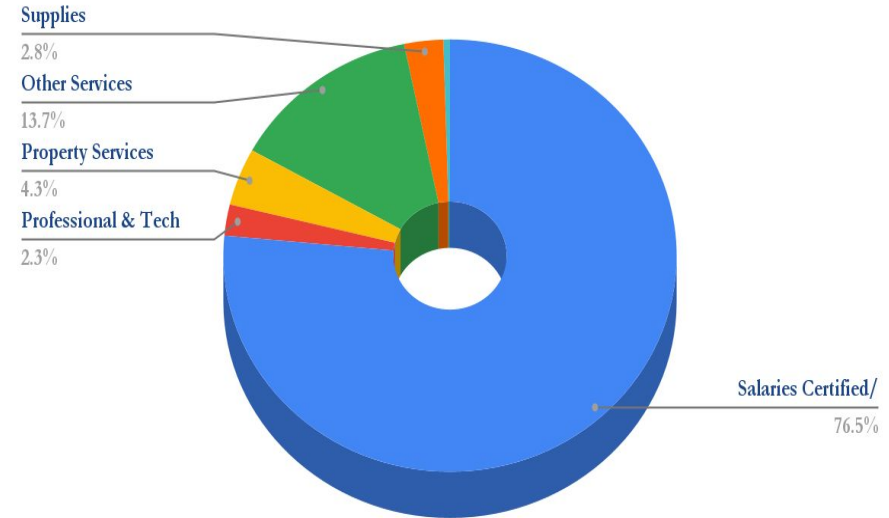
PERCENTAGE OF THE OPERATING COSTS



SUSTAINED SERVICES BUDGET PERCENTAGE BY MAJOR OBJECT

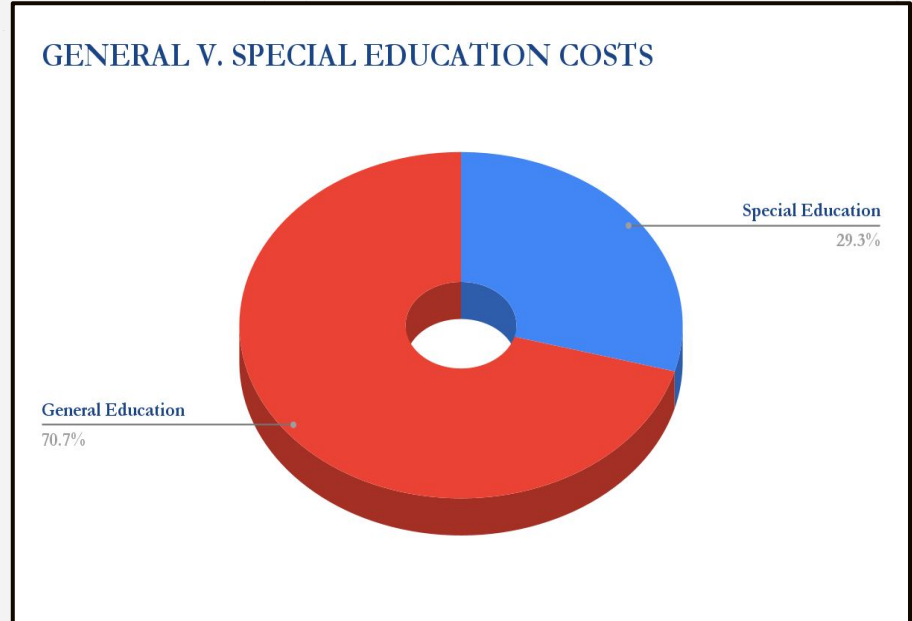
Object Codes	Components of Budget	Financial Cost	Percentage of Budget
100s-200s	Salaries Certified/ Non-Certified/ Benefits	96,180,570	76.5%
300s	Professional & Tech Services	2,930,732	2.3%
400s	Property Services	5,391,409	4.3%
500s	Other Services	17,173,095	13.7%
600s	Supplies	3,501,232	2.8%
700s-800s	Property /Equipment/Misc	593,066	0%
	Total	125,770,104	100%

BUDGET BY ORGANIZATION



SUSTAINED SERVICES

	Financial Cost	Percentage of Budget
General Education	88,919,464	71.7%
Special Education	36,850,640	29.3%
Total	125,770,104	100%



SUSTAINED BUDGET REQUEST 2026-2027

Description	Financial Request	Financial Request Increase	Percentage Request Increase
Sustained Services Budget	125,770,104	4,048,002	3.326%

Strategic Enhancement Requests

Strategic Enhancement Budget Requests

Department	Description	Budgeted Cost
Maintenance	Part-Time Maintenance Assistant	30,000
Maintenance	Plow Truck	57,000
Maintenance	Full Time District Plumber	106,008
Elementary	Teacher Team Leaders ☐ 4.0 FTE Teacher Team Leaders ☐ Required to have 092 ☐ Provide support to building Administrator with student needs/ behaviors, curriculum/instructional support, data analysis ☐ Shared between elementary schools	408,624
	Strategic Enhancement Budget Total	601,632

Strategic Enhancement Budget Requests

2026-2027 Budget	Financial Cost	Financial Increase	Percentage Increase
Top Strategic Plan Priorities Budget	601,632	601,632	0.494%

Capital Item Requests

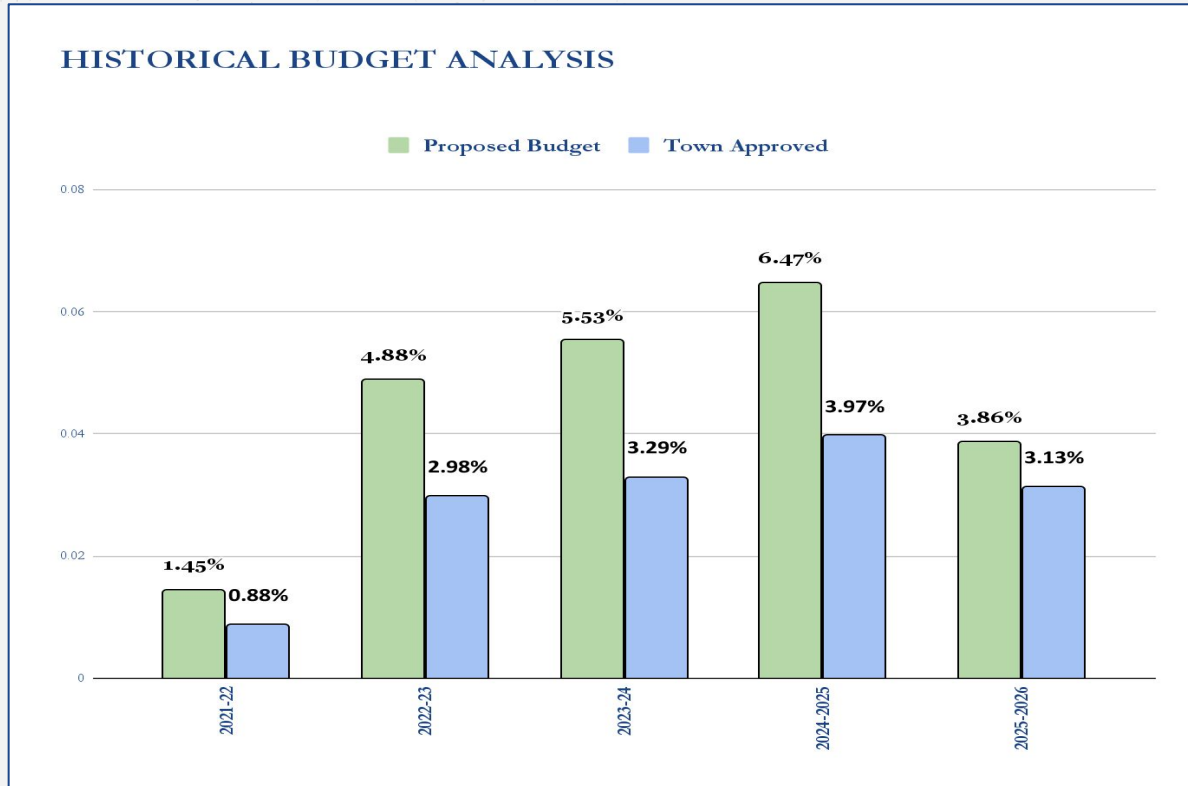
Capital Items 2026

The items listed below were bonded by the Town during the fall 2025.

Location	Item
Highland Elementary School	Boiler Replacements
Rock Hill Elementary School	Boiler Replacements
Dag Hammarskjold Middle School	Boiler Replacements
James H. Moran Middle School	Boiler Replacements
Dag Hammarskjold Middle School	Modernize the 3-Stop Academic Elevator
Mark T. Sheehan High School	Replace Elevator

Results Based on Last Year's Budget Process

HISTORICAL BUDGET ANALYSIS



BUDGET OUTCOMES 2025-2026

2025-2026 Budget	Financial Cost	Financial Increase	Percentage Increase
Sustained Budget	122,414,274	4,396,997	3.726%
Strategic Budget	157,900	157,900	.134%
Combined Total Request	122,572,174	4,554,897	3.86%
Town Council Budget	121,722,102	3,704,825	3.139%

Wallingford Public Schools Budget Request 2026-2027

Wallingford Public Schools Budget Request 2026-2027

Object	Description	Sustained	Strategic	Combined
100	Personnel Services	78,808,589	444,632	79,253,221
200	Employee Benefits	17,371,981	100,000	17,471,981
300	Prof Tech Services	2,930,732	0	2,930,732
400	Property Services	5,391,409	0	5,391,409
500	Other Purch Services	17,230,045	0	17,230,045
600	Supplies	3,501,232	0	3,501,232
700	Property	329,113	57,000	386,113
800	Miscellaneous	207,003	0	207,003
	Grand Total	125,770,104	601,632	126,371,736
	Percent Change	3.326%	0.494%	3.820%
	Dollar Change	4,048,002	601,632	4,649,634

Wallingford Public Schools Budget Request 2026-2027

Description	Financial Request	Financial Request Increase	Percentage Request Increase
Sustained Services Budget	125,770,104	4,048,002	3.326%
Top Strategic Plan Priorities Budget	601,632	601,632	0.494%
Combined Total Request	126,371,736	4,649,634	3.820%

What Are The Next Steps In The Budget Process?

BUDGET APPROVAL PROCESS

- ❑ Board of Education Review and Initial Approval by March 1
- ❑ Establishment of Mayor's Recommended Budget by April 1
- ❑ Presentations to Town Council in April
- ❑ Final Town Council Approval
- ❑ Final Board of Education Approval

Budget Feedback

Wallingford Public Schools

☐ Feedback Survey

- ☐ Staff Budget Survey
- ☐ Parent Budget Survey

☐ Budget Workshop Dates

- ☐ Monday, February 2, 2026
- ☐ Wednesday, February 4, 2026
- ☐ Monday, February 9, 2026, (if needed)
- ☐ Thursday, February 12, 2026, (if needed)

☐ Public Comment

- ☐ Mr. Michael J. Votto, Board of Education Chair
MVotto@Wallingfordschools.org