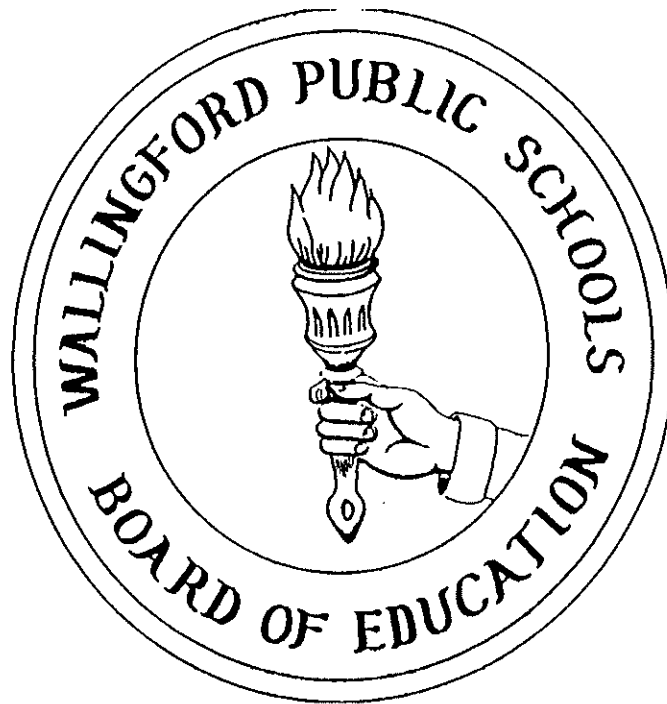


**WALLINGFORD PUBLIC SCHOOLS  
BOARD OF EDUCATION**



**2012 – 2013  
BUDGET WORKSHOP  
PROPOSED BUDGET**

**WALLINGFORD PUBLIC SCHOOLS  
WALLINGFORD, CONNECTICUT**

**2012/2013 BUDGET WORKSHOP**

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**WALLINGFORD PUBLIC SCHOOLS  
BUDGET 2012-2013**

**SCHEDULE**

	<b>EVENT</b>	<b>PERSONS INVOLVED</b>	<b>DATE</b>	<b>TIME</b>
1)	Operations Committee Budget Review VoAg Community Room	Central Office Administration Operations Committee	Saturday 01/21/12	
	Food Service	Mrs. Wong		8:00 AM
	Strategic Plan Budget Presentation by Goal	Strategic Focus #1 - Community Outreach Partnership Communication		8:30 AM
		Strategic Focus #2 - Curriculum & Instruction		
		Strategic Focus #3 - District Climate		
		Strategic Focus #4 - Facilities		
		Strategic Focus #5 - Technology		
2)	Operations Committee Budget Review (If Needed)	Central Office Administration Operations Committee	Wednesday 01/25/12	6:00 PM
3)	Board of Education adopts the Budget	Board of Education	Monday 02/27/12	7:00 PM
4)	Budget Presented to Mayor	Board of Education Superintendent	Thursday 03/01/12	

# **BOARD OF EDUCATION**

**Michael Brooder**

**Kathy Castelli**

**Jay Cei**

**Christine Mansfield**

**Joseph Marrone**

**Roxane McKay**

**Chet Miller**

**Patrick Reynolds**

**Michael Votto**



**WALLINGFORD PUBLIC SCHOOLS**  
**2012 - 2013**

**To inspire, educate and support all students as they discover and pursue their personal best.**

**Wallingford Public Schools, with families and community, will distinguish itself with innovative teaching and learning experiences in a safe and supportive environment. Our goal is to ignite passion for learning and excellence in every student so that each becomes a life-long contributor to the local and global communities.**

# **SECTION 1**

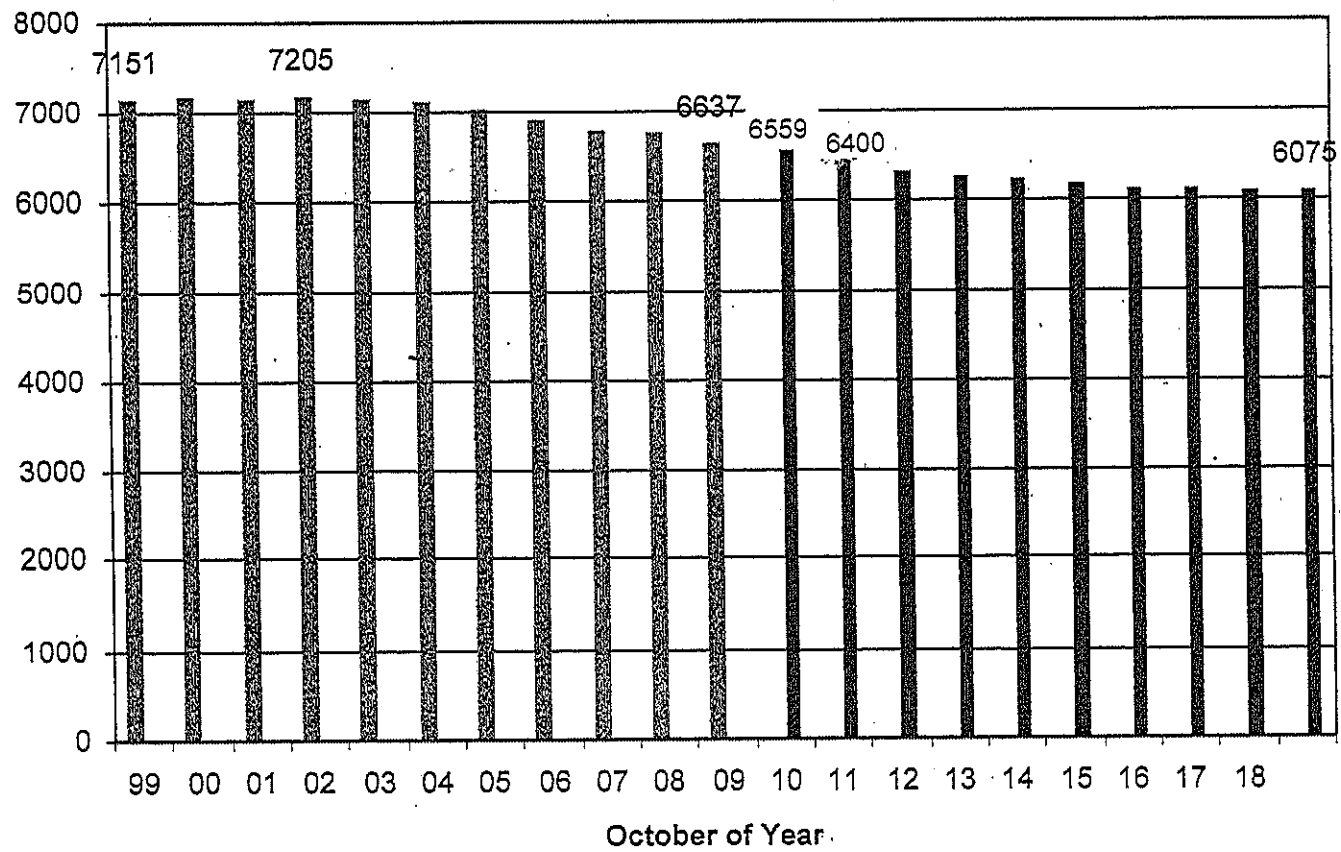
**WALLINGFORD PUBLIC SCHOOLS**  
**Wallingford, Connecticut**

**COMPARATIVE STAFF ANALYSIS**  
**(Part-time staff reported as full-time equivalents.)**

<b><u>Professional Staff</u></b>	<b><u>2003-04</u></b>	<b><u>2004-05</u></b>	<b><u>2005-06</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>
System Administration	7.00	7.00	7.00	7.00	7.00	7.00	7.00	6.00	7.00	7.00
Program Administration	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00
Classroom Teachers	427.30	432.30	431.30	432.70	434.70	434.70	431.20	401.30	394.80	392.80
Specialists	<u>162.10</u>	<u>162.10</u>	<u>166.10</u>	<u>167.10</u>	<u>170.30</u>	<u>171.30</u>	<u>171.30</u>	<u>178.70</u>	<u>177.70</u>	<u>177.20</u>
<b>Subtotal</b>	<b>617.40</b>	<b>622.40</b>	<b>625.40</b>	<b>627.80</b>	<b>633.00</b>	<b>634.00</b>	<b>630.50</b>	<b>607.00</b>	<b>600.50</b>	<b>598.00</b>
<b><u>Non-Certified Staff</u></b>										
Clerical	74.50	76.00	76.00	76.00	80.00	80.00	80.50	70.00	70.00	70.00
Computer Technician	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00
Courier	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Custodians	27.50	27.50	27.50	27.50	27.50	27.50	27.50	27.50	27.50	27.50
Greeters/Security Guards	18.00	18.00	18.00	18.00	18.00	19.00	19.00	8.00	8.00	8.00
Groundskeepers	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50
Maintenance	6.00	6.00	6.00	7.00	8.00	8.00	8.00	8.00	8.00	8.00
School Nurses/C.N.A.'s	15.50	16.50	16.50	17.50	17.50	18.00	18.00	18.00	18.00	18.00
Aides/Paraprofessionals	<u>166.50</u>	<u>169.50</u>	<u>184.00</u>	<u>205.00</u>	<u>220.00</u>	<u>233.00</u>	<u>206.50</u>	<u>185.50</u>	<u>179.50</u>	<u>179.50</u>
<b>Subtotal</b>	<b>316.50</b>	<b>322.00</b>	<b>336.50</b>	<b>359.50</b>	<b>379.50</b>	<b>394.00</b>	<b>368.00</b>	<b>325.50</b>	<b>319.50</b>	<b>320.50</b>
<b>GRAND TOTAL</b>	<b><u>933.90</u></b>	<b><u>944.40</u></b>	<b><u>961.90</u></b>	<b><u>987.30</u></b>	<b><u>1012.50</u></b>	<b><u>1028.00</u></b>	<b><u>998.50</u></b>	<b><u>932.50</u></b>	<b><u>920.00</u></b>	<b><u>918.50</u></b>

## **SECTION 2**

## Total Enrollment



Actual Projected

## **SECTION 3**

**BOARD OF EDUCATION  
2012-2013 THRU 2014-2015  
3 YEAR COMPARISON BY OBJECT  
STRATEGIC PLAN BUDGETS**

OBJ	DESCRIPTION	2012-2013 STRATEGIC PLAN BUDGET	2013-2014 STRATEGIC PLAN BUDGET	2014-2015 STRATEGIC PLAN BUDGET
100	PERSONNEL SERVICES	\$61,576,937	\$63,594,530	\$65,568,935
200	EMPLOYEE BENEFITS	\$10,500,256	\$11,428,217	\$12,409,374
300	PURCH PROF/TECH SVCS	\$1,950,532	\$1,896,232	\$1,833,532
400	PURCH PROPERTY SVCS	\$4,247,645	\$4,350,364	\$4,262,909
500	PURCH SERVICES	\$9,978,015	\$10,352,326	\$10,733,366
600	SUPPLIES	\$3,377,154	\$4,069,276	\$4,023,043
700	PROPERTY	\$2,763,185	\$4,191,421	\$3,037,700
800	MISCELLANEOUS	\$183,129	\$183,129	\$183,129
	<b>GRAND TOTAL</b>	<b>\$94,576,853</b>	<b>\$100,065,495</b>	<b>\$102,051,988</b>
	<b>PERCENT CHANGE</b>	<b>8.97%</b>	<b>5.80%</b>	<b>1.99%</b>

**ASSUMPTIONS**

**Contingency** - Negotiations/Bids, Transportation, Staffing - Teachers, Paraprofessionals, and Custodians, Special Education Equipment and Adult Education Grants

**Salaries** - Contractual Increases Applied

**Salaries** - Level Funded Severance

**Benefits** - 10% Increase

**Transportation** - Increase \$150,000 per year

**Tuitions** - 3% Increase plus 1 additional placement per year

**Heat and Utilities** - 5% Increase

**Leases** - By Contract (Hall Elton)

		<b>Strategic Planning Budget</b>	<b>Sub-Committee: Community Outreach - Partnerships</b>			
			<b>Goal: #1 To graduate students that are ready to meet the challenges that await them after they leave Wallingford.</b>			
<b>Object Code</b>	<b>School</b>	<b>Description</b>	<b>Estimated Costs</b>			
			<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014 - 15</b>
600	Middle/High	Naviance - LHHS, MTSH, Dag & Moran	<b>GRANT FUNDED</b>			
600	High School	SAT Component				
100	Middle/High	Staff to coordinate Capstone Project (Internship & Externship Opportunities) at 2 HS and Alt HS				
		Certified Stipended Positons		<b>28,000</b>		
		Clerical		<b>15,000</b>		
600	Middle/High	Technology Supplies for Career Center/Capstone			50,000	
300	High School	School to Career Professional Development	<b>FOUND IN CURRICULUM</b>			
100/200	High School	School to Career Center Creation at each H.S.		<b>144,000</b>		
100/200	High School	1.0 FTE VoAg Clerk		<b>50,500</b>		
<b>TOTALS</b>				<b>237,500</b>	<b>50,000</b>	
		<b>RECURRING EXPENSES</b>		<b>237,500</b>		



		<b>Strategic Planning Budget</b>	<b>Sub-Committee: Community Outreach - Communication</b>			
			<b>Goal: #1 Students, parents, families and the community will have access to pertinent information</b>			
<b>Object Code</b>	<b>School</b>	<b>Description</b>		<b>Estimated Costs</b>		
			<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014 - 15</b>
600	System	E-notify - auto email notification system	<b>Included in Sustained Services Budget</b>	500		
600	System	Auto-Dialer - auto phone notification system		500		
100	System	Release time - training		500		
300	System	Training for secretaries and teachers		500		
<b>TOTALS</b>				<b>2,000</b>		

		<b>Strategic Planning Budget</b>	<b>Sub-Committee: Community Outreach - Communication</b>			
			<b>Goal: #2 Students and parents will be able to access information about student progress on a regular basis</b>			
<b>Object Code</b>	<b>School</b>	<b>Description</b>		<b>Estimated Costs</b>		
			<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014 - 15</b>
100	System	Release time for committee work		700	700	
100		Student Success Plans - Naviance Training and Curriculum Writing		5,000	2,000	
300	System	Professional Development		1,000	1,000	
<b>TOTALS</b>				<b>6,700</b>	<b>3,700</b>	

		<b>Strategic Planning Budget</b>	<b>Sub-Committee: Community Outreach - Communication</b>			
			<b>Goal: #4 All Stakeholders will have opportunities to provide feedback and suggestions.</b>			
<b>Object Code</b>	<b>School</b>	<b>Description</b>		<b>Estimated Costs</b>		
			<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014 - 15</b>
100	System	Overtime-clerical		1,000	1,000	
<b>TOTALS</b>				<b>1,000</b>	<b>1,000</b>	

		Strategic Planning Budget	Sub-Committee: Curriculum and Instruction			
			Goal #1: Students will fully master the foundational skills necessary at every level of their education			
Object Code	School	Description	Estimated Cost			
			2011-12	2012-13	2013-14	2014 - 15
		<b>1. Pacing Calendars</b>				
300	Elementary	Summer Revisions	6,000			
300	Middle School	Summer Revisions				
		<b>2. Develop New Curriculum - LA / English</b>				
600	Elem K-2	Programs/ Leveled Books	300,000			
600	Elem 3-5	Programs/ Leveled Books	300,000			
300	Elementary	Curric/Assess Revision (12 staff, 5 days)		12,600	12,600	6,300
300	Middle School	Curric/Assess Design (Yr1=12 staff, 10 day)		25,200	12,600	6,300
600	Middle School	Instructional Materials (70K per grade)		70,000	70,000	70,000
300	High School	Curric/Assess Design (Yr1=12 staff, 10 days)		25,200	12,600	6,300
600	High School	Instructional Materials (70K for gr 9-12 )		70,000	140,000	70,000
		<b>3. Develop New Curriculum - Math</b>				
300	Elementary	Curric/Assess Design (12 staff, 10 days)		25,200	12,600	12,600
600	Elementary	Supplement Instructional Materials (50K gr 1-5)		50,000	125,000	125,000
300	Middle School	Curric/Assess Design(12 staff, 10 days)		25,200	12,600	12,600
600	Middle School	Supplement Instructional Materials (50K /grade)		50,000	125,000	125,000
300	High School	Curric/Assess Design (12 staff, 10 days)		25,200	12,600	12,600
600	High School	Supplement Instructional Materials (50K /grade)		50,000	125,000	125,000
100/200	System	1.0 FTE K-12 Math Coordinator/ Alt HS		72,000		
		<b>3. Revise Curriculum - World Language</b>				
300	Middle School	Curric/Assess Revision (6 staff, 5 days)	6,000	12,600		
600	Middle School	Programs /Textbooks	22,500	22,500		
300	High School	Curric/AssessRevision (6 staff, 5 days)	6,000	12,600		
600	High School	Programs /Textbooks	22,500	22,500		
		<b>5. Curric Revision Cylces - Sci, SS, etc</b>				
100	Middle School	Release times/ subs-revise curriculum		4,800	4,800	4,800
100	High School	Release times/ subs-revise curriculum		4,800	4,800	4,800

		<b>Strategic Planning Budget</b>	<b>Sub-Committee: Curriculum and Instruction</b>			
			<b>Goal #1: Students will fully master the foundational skills necessary at every level of their education</b>			
<b>Object Code</b>	<b>School</b>	<b>Description</b>	<b>Estimated Cost</b>			
			<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014 - 15</b>
300	Middle School	Curric/Assess Revision (6 staff, 5 days)		6,300	6,300	6,300
300	High School	Curric/Assess Revision (6 staff, 5 days)		6,300	6,300	6,300
100	Middle School	Stipends - 8.0 Subject Area Coordinators		<b>38,040</b>		
		<b>6. PD Best Practices</b>				
100	Elementary	Instructional Coaching	<b>GRANT FUNDED</b>			
300	Elementary	Consultant- Instructional Coaching				
100	Middle School	MS - Common Core Standards				
100	High School	HS - Common Core Standards				
		<b>7. Early Intervention</b>				
600	Elementary	Programs				
600	Middle School	Programs				
			<b>GRANT FUNDED</b>			
600	Elem K-2	Tier 2 Math Intervention Software Program				
		<b>8. Early Intervention Planning (EIP) Teams</b>				
100	System	Release Time/ Subs -PD	<b>GRANT FUNDED</b>			
300	System	Professional Development Consultant				
100	System	Continued Professional Development on Implementation for new Guidelines for Learning Disabilities and Scientific Researched Based Intervention (SRBI)				
<b>TOTAL</b>			<b>663,000</b>	<b>639,416</b>	<b>691,176</b>	<b>602,276</b>
		<b>RECURRING EXPENSES</b>		<b>110,040</b>		

		Strategic Planning Budget	Sub-Committee: Curriculum and Instruction			
			Goal #2: Students will be excellent communicators.			
Object Code	School	Description	Estimated Cost			
			2011-12	2012-13	2013-14	2014 - 15
		<b>1. Training in Writing Approaches</b>				
300	Elementary	Develop Approaches/ Best Practices in Writing				16,000
300	Middle School	Develop Approaches/ Best Practices in Writing			16,000	
300	High School	Develop Approaches/ Best Practices in Writing			16,000	
600	Elementary	Technology Software				4,000
600	MS / HS	Technology Software				12,000
		<b>3. Develop Elem World Language Program</b>				
100/200	Elementary	2.0 FTE Spanish Teachers		144,000		
300	Elementary	Curric/Assess Design (2 staff, 10 days)		4,200	4,200	4,200
300	Elementary	Curriculum Consultant		2,000	2,000	2,000
600	Elementary	Instructional Materials		8,000	8,000	45,000
100/200	System	1.0 FTE K-12 World Lang Coordinator/ Alt HS		72,000		
		<b>4. Fine and Unified Arts</b>				
300	Elementary	Art & Music Curric Revsion (Release Time-subs)		2,400	2,400	
600	Elementary	Art & Music Curric Development Materials		500	500	
300	Middle School	Art & Music Curric Revsion (Release Time-subs)		2,400	2,400	
600	Middle School	Art & Music Curric Development Materials		500	500	
300	High School	Art & Music Curric/Revsion (Release Time-subs)		2,400	2,400	
600	High School	Art & Music Curric Development Materials		500	500	
100/200	System	1.0 FTE K-12 Fine Perf Arts Coordinator/ Alt HS		72,000		
		<b>5. Infuse Writing and Discourse During Course Revisions (SS, Sci, CTE, etc)</b>				
100	High School	Release times/ subs-revise curriculum			12,000	12,000
600	High School	Materials			6,000	6,000
<b>TOTAL</b>				310,900	72,900	101,200
		<b>RECURRING EXPENSES</b>		288,000		

		<b>Strategic Planning Budget</b>	<b>Sub-Committee: Curriculum and Instruction</b>			
			<b>Goal #3: Students will learn and develop their competencies for working independently and with others.</b>			
<b>Object Code</b>	<b>School</b>	<b>Description</b>	<b>Estimated Costs</b>			
			<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014 - 15</b>
		<b>1. Work Habits</b>				
100	System	Curriculum Development/Release Time/Subs			5,400	5,400
300	System	Professional Development			3,400	5,400
		<b>2. Reinforcements / Recognition</b>				
600	System	Positive Behavior Supports Work Habits	<b>GRANT FUNDED</b>			
		<b>3. Literacy/Numeracy Stations</b>				
600	Elementary	Mathematics Instructional Materials K-5		4,000	4,000	4,000
<b>TOTAL</b>				<b>4,000</b>	<b>12,800</b>	<b>14,800</b>

		Strategic Planning Budget	Sub-Committee: Curriculum and Instruction			
			Goal #4: Students will be highly prepared for their next challenge in school and life.			
Object	School	Description	Estimated Costs			
Code			2011-12	2012-13	2013-14	2014-2015
		<b>1. Models of Excellence</b>				
300	System	Planning/research - School Models			12,000	12,000
300	System	PD/Consultants			2,000	2,000
600	System	Special Education Program Review	45,000			
		<b>2. Financial Literacy</b>				
300	Middle School	Curric /Assess Design		2,400	2,400	2,400
300	High School	Curric /Assess Design		2,400	2,400	2,400
300	High School	Instructional Materials		25,000	25,000	25,000
		<b>3. Health and Wellness</b>				
300	Elementary	Release times/ subs-revise curriculum		2,400	2,400	
600	Elementary	Curric Materials		500	500	
300	Middle School	Release times/ subs-revise curriculum		2,400	2,400	
600	Middle School	Curric Materials		500	500	
100	High School	Release times/ subs-revise curriculum		2,400	2,400	
600	High School	Curric Materials		500	500	
600	High School	Addition- Lacrosse Teams (YR 1 = Jr Varsity, both HS)		69,244	40,996	42,332
600	High School	Team Sports Uniforms (NFHS Mandate)		17,910	19,800	10,100
600	High School	Band Uniforms		GRANT FUNDED	33,075	76,440
100	High School	2 Health & PE Dept Chair (1 stipend for each HS)		11,161		
		<b>4. School to Career and Career Technical Education</b>				
300	Middle School	Release times/ subs-revise curriculum		4,800	4,800	4,800
300	High School	Release time/subs-revise curriculum		4,800	4,800	4,800
600	System	Instructional Materials		24,000	24,000	24,000
300	Middle/High	Community Partners Program Development		24,000	12,000	
100/200	System	1.0 FTE CTE Coordinator/ Alt HS Instructor		72,000		
100	High School	School to Career Center Creation at each H.S.	FOUND IN COMMUNICATIONS			
<b>TOTAL</b>			45,000	266,415	191,971	206,272
		<b>RECURRING EXPENSES</b>		152,405	40,996	42,332

		Strategic Planning Budget	Sub-Committee: Curriculum and Instruction			
			Goal #5: Students will explore and understand their own strengths and challenges.			
Object Code	School	Description	Estimated Costs			
			2011-12	2012-13	2013-14	2014 - 2015
		1. Secondary Reform - Success Plans				
300	Middle School	Curric /Assess Design (2 staff, 5 days)		2,400	2,400	
300	High School	Curric /Assess Design (2 staff, 5 days)		2,400	2,400	
600	Middle School	Instructional Materials		3,000	3,000	
600	High School	Instructional Materials		3,000	3,000	
600	System	Naviance Software	GRANT FUNDED	GRANT FUNDED	GRANT FUNDED	GRANT FUNDED
		2. Adopt 21 Century Skills Guidance Model				
300	System	PD - Consulting / Technical Assistance		4,000	1,000	1,000
		3. Guidance Curriculum				
600	Middle School	Programs/Curriculum			40,000	
600	High School	Instructional Materials			40,000	
600	Middle School	Programs/Curriculum			10,000	
600	High School	Instructional Materials			10,000	
		5. Special Services				
300	System	Connecticut Behavioral Health Consultants	GRANT FUNDED			
		(increase staff expertise, development/revision of programs PreK-12 and parent informational sessions)				
300	System	Integration Associates (CT Behavioral Health) -	GRANT FUNDED			
		(assist with complex programming for involved students)				
300	Pre-K	Early Childhood Coach - (Cook Hill Integrated Preschool program development)	GRANT FUNDED			
300	System	Consultation by specialists needed for identified involved students (ie. speech specialists, psychiatrists, psychologists)	GRANT FUNDED			
TOTAL				14,800	111,800	1,000

		<b>Strategic Planning Budget</b>		<b>Sub-Committee: District Climate</b>		
				Goal 1: Students will feel safe in their environment.		
				Goal 2: Staff will feel included in school community.		
<b>Object Code</b>	<b>School</b>			<b>Estimated Costs</b>		
				<b>2011-12</b>	<b>2012-2013</b>	<b>2013-2014</b>
100	System	Social Skills curriculum writing			4,125	
100	System	Playground support and instruction (25 hrs. per week X \$30 per hr. X 37 weeks)			27,750	
300	System	Consultant involvement for development of climate surveys & analysis of data/recommendations			7,000	
600	System	Identification and purchase of possible programs for social skills.			5,000	5,000
100	Moran/Dag	Staff stipend for extracurricular activities (eight activities)			12,672	
500	Moran/Dag	Transportation for middle school activities 4 busses			9,528	
<b>TOTALS</b>					66,075	5,000
		<b>RECURRING EXPENSES</b>			56,950	



Object Code	School	Strategic Planning Budget Description	Sub-Committee: Facilities			
			Goal: 1 - Safety Guidelines			
			Estimated Costs			
			2011-12	2012-13	2013-14	2014 - 15
2540400 490C	Cook Hill *	Asbestos Abatement Kitchen	17,772			
2540110 720	Cook Hill *	Tile Kitchen	1,903			
2540400 490C	Cook Hill *	Asbestos Abatement Kitchen Back Hall, Closets		12,012		
2540110 720	Cook Hill *	Tile Kitchen Back Hall & Storage Closets		1,131		
2540400 490C	Cook Hill *	Asbestos Abatement Dining Room			11,580	
2540110 720	Cook Hill *	Tile Dining Room			1,073	
2540400 490C	Cook Hill *	Asbestos Abatement Custodian's Office		7,044		
2540110 720	Cook Hill *	Tile Custodian's Office		465		
2540400 490C	Dag *	Asbestos Abatement Kitchen Services Area	31,308			
2540252 720	Dag *	Tile Kitchen Services Area	3,717			
2540400 490C	Highland	Asbestos Consulting: Café & stage area, kitchen and storage room area, gym storage room		4,540		
2540400 490C	Lyman Hall	Asbestos Consulting: corridor music practice, 2H, kitchen office, ice machine closet, office in FB locker room, main gym storage room, exercise room hallway, B-8 drama room, 7 english office, social studies room, 20B		14,000		
2540400 490C	Lyman Hall	Asbestos Abatement 1F			17,400	
2540361 720	Lyman Hall	Tile 1F			3,000	
2540400 490C	Lyman Hall	Asbestos Abatement 7G Ceiling			22,994	
2540361 720	Lyman Hall	Ceiling 7G			4,353	
2540400 490C	Lyman Hall *	Asbestos Abatement Connector Hallway to B-wing	51,180			
2540361 720	Lyman Hall *	Tile Connector Hallway to B-wing	6,381			
2540400 490C	Lyman Hall *	Asbestos Abatement Wood Shop			21,746	
2540361 720	Lyman Hall *	Tile Wood Shop			2,436	
2540400 490C	Lyman Hall	Asbestos abatement music practice room office			6,000	

Object Code	School	Strategic Planning Budget Description	Sub-Committee: Facilities			
			Goal: 1 - Safety Guidelines			
			Estimated Costs			
			2011-12	2012-13	2013-14	2014 - 15
2540361 720	Lyman Hall	Tile music practice room office			1,800	
2540361 720	Lyman Hall	Band room-repair/replace nosing on risers			4,200	
2540361 720	Lyman Hall	Gym wall padding		3,000		
2540361 710	Lyman Hall	Outdoor bathrooms ADA compliance & upgrade			90,000	
2540400 490C	Moran *	Asbestos Abatement Kitchen Services Area			16,332	
2540253 720	Moran *	Tile Kitchen Services Area			1,710	
2540400 490C	Moran	Asbestos Abatement Rooms 204, 205, 218			40,000	
2540253 720	Moran	Tile Rooms 204, 205, 218			6,600	
2540400 490C	Moses Y	Asbestos consulting: kitchen services area, custodial office & storage room area		4,640		
2540400 490C	Parker Farms *	Asbestos Abatement Kitchen		12,991		
2540103 720	Parker Farms *	Tile Kitchen		1,262		
2540400 490C	Pond Hill *	Asbestos Abatement Elevator Entrances	7,000			
2540112 720	Pond Hill *	Tile Elevator Entrances	460			
2540400 490C	Pond Hill *	Asbestos Abatement Café and Gym Stage		33,900		
2540112 720	Pond Hill *	Tile Café and Gym Stage		4,065		
2540400 490C	Pond Hill *	Asbestos Abatement Music Room			5,000	
2540112 720	Pond Hill	Tile Music Room			900	
2540112 720	Pond Hill	Lead Paint Abatement		12,000		
2540112 710	Pond Hill	Resurface rear asphalt			53,000	
2540400 490C	Rock Hill *	Asbestos Abatement Custodians's Office			9,132	
2540104 720	Rock Hill *	Tile Custodian's Office			745	
2540400 490C	Rock Hill *	Asbestos Abatement Kitchen Area		9,708		
2540104 720	Rock Hill *	Tile Kitchen Area		822		
2540104 720	Rock Hill	Kitchen grease trap replacement		3,000		
2540400 490C	Sheehan	Asbestos Abatement 2nd Floor West Hall		24,000		
2540362 720	Sheehan	Tile 2nd Floor West Hall		32,000		
2540362 720	Sheehan	Asbestos abatement - kitchen hot water tank		16,500		
2540362 720	Sheehan	Asbestos abatement-kitchen lavatory		8,200		

Object Code	School	Strategic Planning Budget Description	Sub-Committee: Facilities			
			Goal: 1 - Safety Guidelines			
			Estimated Costs			
			2011-12	2012-13	2013-14	2014 - 15
2540362 710	Sheehan	Outdoor bathrooms ADA compliance & upgrade			90,000	
2540400 490C	Stevens *	Asbestos Abatement Custodian's Office & Hallway	8,700			
2540109 720	Stevens *	Tile Custodian's Office and Hallway	688			
2540400 490C	Stevens *	Asbestos Abatement Various Closets			7,980	
2540109 720	Stevens *	Tile Various Closets			591	
<b>TOTALS</b>			<b>129,109</b>	<b>205,280</b>	<b>418,572</b>	
<b>BOE FUNDS</b>				<b>18,000</b>	<b>237,200</b>	

Object Code	School	Strategic Planning Budget Description	Sub-Committee: Facilities			
			Goal: 2 - Capital Projects			
			Estimated Costs			
			2011-12	2012-13	2013-14	2014-15
2540110 720	Cook Hill	Blinds			4,596	
2540110 720	Cook Hill	Ceilings			8,900	
2540110 720	Cook Hill	Fans rooms 14, 90, 92, 99, 78			4,455	
2540110 720	Cook Hill	Gym floor replacement			40,000	
2540110 720	Cook Hill	Lav upgrades, boys (demo/replace 4 urinals and 2 sinks)				7,000
2540110 720	Cook Hill	Portable classroom siding/window replacement				30,000
2540110 710	Cook Hill	Sidewalk-replace 100 L/F north of gym			6,200	
2540110 710	Cook Hill	Sidewalk repairs by gym doors		2,500		
2540252 720	Dag	Auditorium carpet replacement			25,000	
2540252 720	Dag	Band room lockers			20,500	
2540252 720	Dag	Blinds			12,000	
2540252 720	Dag	Café south side window covering		2,200		
2540252 710	Dag	Drainage improvements			30,000	
2540252 720	Dag	Exterior building tiles	4,000			
2540252 720	Dag	Locker fronts (460 in 1996 classroom wing)				75,500
2540252 720	Dag	Main hallway sewer line replacement			100,000	
2540252 720	Dag	Paint auditorium ceiling		4,500		
2540252 720	Dag	Plumbing, replace under slab at Green Room & Stage Lavatories			65,000	
2540252 720	Dag	Tile repairs, main corridor, room B15, north stairwell landing			6,500	
2540102 720	Highland	Ceiling fans			5,500	
2540102 720	Highland	Gym door			3,000	
2540102 720	Highland	Gym floor paint		2,500		
2540102 720	Highland	Gym folding door		25,000		

Object Code	School	Strategic Planning Budget Description	Sub-Committee: Facilities			
			Goal: 2 - Capital Projects			
			Estimated Costs			
			2011-12	2012-13	2013-14	2014-15
2540102 720	Highland	Lavatory renovations, 2 ADA all purpose units/yr			140,000	140,000
2540102 720	Highland	Highland-boiler room sump pump		4,500		
2540361 720	Lyman Hall	A/C band room			25,000	
2540361 720	Lyman Hall	A/C café			80,000	
2540361 720	Lyman Hall	A/C computer room		36,000		
2540361 720	Lyman Hall	A/C library computer room		12,000		
2540361 720	Lyman Hall	A/C technology (rm 4H)			40,000	
2540361 720	Lyman Hall	A/C weight room		42,000		
2540361 720	Lyman Hall	Auditorium - add row of rear lights			2,000	
2540361 720	Lyman Hall	Auditorium - entrance lights/dimmer		1,000		
2540361 720	Lyman Hall	Blinds			5,000	
2540361 720	Lyman Hall	Brick repair/repoint walls at ramps			4,500	
2540361 710	Lyman Hall	Lyman Hall-cap planters outside C8 and C10			32,000	
2540361 720	Lyman Hall	Ceilings-remove drop ceiling grids in hallways			16,000	
2540361 720	Lyman Hall	Doors - in ramps (7)		30,000		
2540361 720	Lyman Hall	Drain pipe in social studies		2,500		
2540361 710	Lyman Hall	Fence-west side of road to football field			4,000	
2540361 720	Lyman Hall	Gym bleachers		126,000		
2540361 720	Lyman Hall	Kitchen-move frig compressor outside				4,200
2540361 720	Lyman Hall	Lavatory partitions girls rooms		10,000		
2540361 710	Lyman Hall	Lighting improvements - exterior around school				4,600

		Strategic Planning Budget	Sub-Committee: Facilities			
Object Code	School	Description	Goal: 2 - Capital Projects			
			Estimated Costs			
			2011-12	2012-13	2013-14	2014-15
2540361 710	Lyman Hall	Lighting upgrade - student parking lot			18,000	
2540361 720	Lyman Hall	Lockers - student				45,000
2540361 720	Lyman Hall	Locksets to Schlage			8,000	
2540361 710	Lyman Hall	Soccer field - bleachers			8,600	
2540361 710	Lyman Hall	Softball field dugout - varsity field			22,000	
2540361 720	Lyman Hall	Spin room - resurface floor			6,200	
2540361 720	Lyman Hall	Stage show light replacement		165,000		
2540253 720	Moran	Clock system			260,000	
2540253 720	Moran	Exterior building tiles	4,000			
2540253 720	Moran	Lavatory stall replacements		10,500		
2540253 720	Moran	Lockers				140,000
2540253 720	Moses Y	Brick repointing front of building		15,000		
2540101 720	Moses Y	Drinking fountains		8,000		
2540101 720	Moses Y	Fans in music room			912	
2540103 720	Parker Farms	Ceiling fans			8,300	
2540103 720	Parker Farms	Gym floor replacement		24,150		
2540103 720	Parker Farms	Lavatory renovations				30,000
2540103 720	Parker Farms	Paint gym walls			21,500	
2540103 720	Parker Farms	Plumbing, waste water lines, renovation related			160,000	
2540103 720	Parker Farms	Tile café		20,000		

Object Code	School	Strategic Planning Budget Description	Sub-Committee: Facilities			
			Goal: 2 - Capital Projects			
			Estimated Costs			
			2011-12	2012-13	2013-14	2014-15
2540103 720	Parker Farms	Tile room 30		2,500		
2540103 720	Parker Farms	Window replacement				450,000
2540103 720	Parker Farms	Window screens		1,540		
2540112 720	Pond Hill	Blind replacement		9,000	9,000	
2540112 710	Pond Hill	Bus Loop and Driveway - new				350,000
2540112 720	Pond Hill	Lavatory floor repairs			3,000	
2540112 720	Pond Hill	Lockers (25)			12,000	
2540112 720	Pond Hill	Repipe HVAC heat loops				60,000
2540112 739	Pond Hill	Snow blower			2,400	
2540104 720	Rock Hill	Blinds		6,000		
2540104 720	Rock Hill	Ceiling fans music, OT/PT rooms			2,000	
2540104 720	Rock Hill	Locks & keys - master			12,000	
2540104 710	Rock Hill	Parking lot - additional 30 spaces			86,000	
2540104 710	Rock Hill	Parking lot - by upper playground				30,000
2540104 710	Rock Hill	Roof over airshaft	12,000			
2540104 710	Rock Hill	Sidewalk from library to access roadway		31,200		
2540104 720	Rock Hill	Window wall for office with new door		8,500		
2540362 720	Sheehan	A/C for server room			30,000	
2540362 720	Sheehan	Auditorium rooftop units (2)			80,000	
2540362 720	Sheehan	Auditorium stage floor replacement		23,000		

		Strategic Planning Budget	Sub-Committee: Facilities			
Object Code	School	Description	Goal: 2 - Capital Projects			
			Estimated Costs			
			2011-12	2012-13	2013-14	2014-15
2540362 720	Sheehan	Auditorium stage lighting		35,000		
2540362 720	Sheehan	Auditorium wall covering replacement		25,000		
2540362 710	Sheehan	Baseball backstop and foul territory fencing			50,000	
2540362 710	Sheehan	Baseball field - infield renovation			250,000	
2540362 710	Sheehan	Bleachers - athletic field - baseball			50,000	
2540362 710	Sheehan	Bleachers - athletic field - field hockey			50,000	
2540362 720	Sheehan	Blinds - classrooms		6,000		
2540362 720	Sheehan	Carpet band room		6,500		
2540362 720	Sheehan	Classroom millwork rehabs (2-3 rooms)			9,250	9,250
18 2540362 720	Sheehan	Drama lecture room - carpet, seating, paint			50,000	
2540362 720	Sheehan	Exterior doors, print shop and E114		5,000		
2540362 720	Sheehan	Exterior doors - Schlage			7,000	
2540362 710	Sheehan	Exterior lighting improvements		5,000		
2540361 710	Sheehan	Football field - entrance drainage	4,100			
2540361 710	Sheehan	Football field - staircase	6,000			
2540361 720	Sheehan	Gym floor periodic reseal		6,000		
2540361 720	Sheehan	Gym floor - sand and reseal			25,000	
2540362 720	Sheehan	Lavatory stall replacements/sr court boys				15,000
2540362 720	Sheehan	Locker replacement - gym		5,000	5,000	5,000
2540362 720	Sheehan	Locker replacement - hallways			38,000	19,000
2540362 720	Sheehan	Main office refurbishment			55,000	
2540362 710	Sheehan	Parking lot drainage improvement		38,000		
2540362 720	Sheehan	Pool bleachers				30,000
2540362 710	Sheehan	Sidewalk-drainage issue southwest door near A104			16,000	



		Strategic Planning Budget	Sub-Committee: Facilities			
Object Code	School	Description	Goal: 2 - Capital Projects			
			Estimated Costs			
			2011-12	2012-13	2013-14	2014-15
2540362 710	Sheehan	Sidewalks and curbs - general repairs		40,000		
2540362 710	Sheehan	Softball field dugouts			22,000	
2540362 710	Sheehan	Tennis court-resurface to address standing water		8,750		
2540362 720	Sheehan	Tile faculty room				8,000
2540362 710	Sheehan	Track, repair and repaint		25,500		
2540362 720	Sheehan	Wood shop, replace dust control system		30,000		
2540362 720	Sheehan	Water valve replacements		5,000	5,000	5,000
2540109 720	Stevens	Ceilings, rooms 4, 5, 8, 24 (2 per year)		5,000	5,000	
2540109 720	Stevens	Lights, rooms 4, 5, 8, 24 (2 per year)		5,000	5,000	
2540109 710	Stevens	Exterior lighting upgrades-entire perimeter			4,000	
2540109 720	Stevens	Doors-fire doors w/hardware for main hallways A & B (4 locations)		32,000		
2540109 720	Stevens	Doors-to separate PPS/air conditioned areas from main lobby		9,000		
2540109 739	Stevens	Walk behind floor machine		5,000		
2540400 739	System	Maintenance-53" double drum roller			33,000	
2540400 739	System	Maintenance-Backhoe forks		2,000		
2540400 739	System	Maintenance-Lawnmower with snowblower conversion		41,000		
2540400 739	System	Maintenance-Sand Pro for ball fields		17,000		

		Strategic Planning Budget	Sub-Committee: Facilities			
Object Code	School	Description	Goal: 2 - Capital Projects			
			Estimated Costs			
			2011-12	2012-13	2013-14	2014-15
2540400 739	System	Maintenance-Sander			5,000	
2540400 739	System	Maintenance-Scissor lift		16,000		
2540400 739	System	Maintenance-Top dresser for ball fields			9,000	
2540400 739	System	Maintenance-Vehicle- for carpenter		32,000		
2540400 739	System	Maintenance-Vehicle- pick up truck with plow		40,000		
2540400 739	System	Maintenance-Vehicle-box truck with power tailgate			45,000	
2540400 739	System	Maintenance-Vehicle-for plumber			35,000	
2540108 720	Yalesville	Ceiling fans		7,000		
2540108 720	Yalesville	Lavatory partitions		5,000		
<b>TOTALS</b>			<b>30,100</b>	<b>1,081,840</b>	<b>2,203,313</b>	<b>1,457,550</b>

Object Code	School	Strategic Planning Budget Description	Sub-Committee: Facilities			
			Goal: 3 - Safe, Secure Learning			
			Estimated Costs			
			2011-12	2012-13	2013-14	2014-15
2540110 720	Cook Hill	Exterior door replacements		5,000		
2540110 720	Cook Hill	Exterior lighting by gym		4,800		
2540252 720	Dag	Café exhaust fans		40,000		
2540252 710	Dag	Fence around dust collector		2,000		
2540252 720	Dag	Security-3 camera system for roof and window surveillance		1,600		
2540252 720	Dag	Security-card reader and door lock, café stairwell		3,200		
2540361 720	Lyman Hall	Doors, boys locker room		1,500		
2540361 720	Lyman Hall	Exterior door replacements			15,000	
2540361 710	Lyman Hall	Football field light replacement			275,000	
2540361 720	Lyman Hall	Security-alarm system for tunnel doors				12,000
2540361 710	Lyman Hall	Track replacement (safety - cracks, weeds)		300,000		
2540361 720	Lyman Hall	Tunnell access doors	7,000			
2540361 720	Lyman Hall	Tunnel doors - continue to replace				1,200
2540400 739	Maint/System	Defibrillators (2) warehouse, Sheehan garage	2,600			
2540101 710	Moses Y	Exterior lighting upgrade	12,000			
2540112 720	Pond Hill	Door window kits		1,500		
2540112 720	Pond Hill	Security-video security for back door area				2,500
2540104 720	Rock Hill	Doors, exterior, gym		3,800		
2540362 739	Sheehan	Pool Vacuum	Included in Sustained Services Budget			
2540362 710	Sheehan	Sidewalks/curbs	19,000			
2540109 710	Stevens	Exterior lighting upgrade - canopy		1,200		
2540400 720	System	Dag garage-Fire alarm wiring			5,000	
100/200	System	Maintenance-Carpenter Assistant			72,000	
100/200	System	Maintenance-Groundskeeper			72,000	
100/200	System	Maintenance-Plumber		72,000		
2540400 710	System	Parker Farms-playground crack repairs		4,000		
<b>TOTALS</b>			<b>40,600</b>	<b>440,600</b>	<b>439,000</b>	<b>15,700</b>
		<b>RECURRING EXPENSES</b>		<b>72,000</b>	<b>144,000</b>	

Object Code	School	Strategic Planning Budget Description	Sub-Committee: Facilities			
			Goal: 4 - Energy Efficiency			
			Estimated Costs			
			2011-12	2012-13	2013-14	2014-15
2540110 720	Cook Hill	Glass front entrance		16,600		
2540110 720	Cook Hill	Lights (14, 19, computer lab)			2,500	
2540252 720	Dag	Window replacements			70,000	
2540252 720	Dag	Window caulking, east side		30,000		
2540102 720	Highland	Window wall replacements		44,500	44,500	44,500
2540361 720	Lyman Hall	Lights boys lav A-hall		1,800		
2540361 720	Lyman Hall	Lights mens and womens lavs B18		3,000		
2540361 720	Lyman Hall	Lights in ramps				8,000
2540361 720	Lyman Hall	Reinsulate RTU2, 3, 4, 9			30,750	
2540361 720	Lyman Hall	Seal holes in classroom heaters		1,250		
2540361 720	Lyman Hall	Weatherstrip exterior doors		3,700		
2540361 720	Lyman Hall	Window replacements-café, c-building and boiler room				300,000
2540361 720	Lyman Hall	Window sills- replace or cover entire bldg				12,000
2540101 720	Moses Y	Classroom lights		6,600		
2540101 720	Moses Y	Steam trap replacements			5,000	
2540104 720	Rock Hill	Hallway window retrofit		11,500		
2540362 720	Sheehan	Rooftop unit, boys pool locker room			40,000	
2540362 720	Sheehan	Rooftop unit, boys/girls gym locker rooms		45,000		
2540362 720	Sheehan	Rooftop unit, downstairs & library				40,000
2540362 720	Sheehan	Rooftop unit, girls locker room		40,000		
2540362 720	Sheehan	Rooftop unit, girls pool locker room			40,000	
2540108 720	Yalesville	Exhaust fans 2nd floor	10,000			
2460400 612A	System	School Dude Upgrade - PM Direct		1,748		
		TOTAL	10,000	205,698	232,750	404,500
		RECURRING EXPENSES		1,748		

Strategic Planning Budget			Sub-Committee: Technology			
Object	School	Description	Goal #1: Improve student academic achievement through the use of technology in elementary and secondary curriculum.			
			Estimated Costs			
Code			2011-12	2012-13	2013-14	2014 - 15
700	Elementary	Update student computing devices <sup>1</sup>	235,200		200,000	
700	Middle	Update student computing devices <sup>2</sup>	8,900			200,000
700	High	Update student computing devices <sup>3</sup>	6,000			
700	High	Classroom Projection and Sound Devices per level Year 1-HS/Year 2-MS/Year 3-3 ES/Year 4-3 ES/Year 5-2 ES and ALT ED		60,000	125,000	125,000
700	Middle	Classroom Projection and Sound Devices per level Year 1-HS/Year 2-MS/Year 3-3 ES/Year 4-3 ES/Year 5-2 ES and ALT ED		60,000	125,000	125,000
700	Elementary	Classroom Projection and Sound Devices per level Year 1-HS/Year 2-MS/Year 3-3 ES/Year 4-3 ES/Year 5-2 ES and ALT ED <sup>4</sup>	14,000	30,000	125,000	125,000
600	System	Library Media Software	Included in Sustained Services Budget			
700	Middle	Laptops for students of interventionists		46,200		
700	High	Laptops for students of interventionists		13,200		
<b>TOTALS</b>			<b>264,100</b>	<b>209,400</b>	<b>575,000</b>	<b>575,000</b>

Notes

- 1 Companion pre-buy 2010-2011
- 2 Companion pre-buy 2010-2011
- 3 Companion pre-buy 2010-2011
- 4 Projector pre-buy 2010-2011

		Strategic Planning Budget	Sub-Committee: Technology			
Object	School	Description	Goal #3: Ensure that all K-12 educational institutions			
			Estimated Costs			
Code			2011-12	2012-13	2013-14	2014 - 15
700	High	Update computer desktops in libraries		60,000		
700	Middle	Update computer desktops in libraries		60,000		
700	Elementary	Update computer desktops in libraries		25,000		
700	High	Update computer desktops in computer labs		50,000		
700	Middle	Update computer desktops in computer labs		50,000		
700	Elementary	Update computer desktops in computer labs		50,000		
700	High	Update teacher laptops <sup>1</sup>	135,000			260,000
700	Middle	Update teacher laptops			260,000	
700	Elementary	Update teacher laptops		125,000		
700	System	Wireless access points <sup>2</sup>	146,401			
700	System	Additional wireless access points to provide coverage in dead spots/areas of low signal		60,000	40,000	
700	Elementary	Support/maintenance on wireless acces points		20,000		
700	System	Update network servers		70,000	100,000	100,000
500	Elementary	Bandwidth - Cable (ST, CH, PF, RH, PH)	Included in Sustained Services Budget			
700	Elementary	Update network switches (RH, ST, PF, CH, PH, RR Stations, Hall Elton) <sup>3</sup>	110,000			
600	System	District Software-Office Software (Staff use - Investigating non-MS options for students)		8,750	25,000	
600	System	District Software-Operating System per level Year 2-HS/Year 3-MS/Year 4-3 ES/Year 5-3 ES/Year 5-2 ES and ALT ED			120,000	120,000
100/200	System	Increase Technology Support Staff - 1 person		71,000		
700	System	Upgrade Business Office computers		12,000		
700	System	Replace IT van		30,000		

		Strategic Planning Budget	Sub-Committee: Technology			
Object	School	Description	Goal #3: Ensure that all K-12 educational institutions			
				Estimated Costs		
Code			2011-12	2012-13	2013-14	2014 - 15
600	System	Library Media Software	<i>Included in Sustained Services Budget</i>			
600	System	Web based IT help desk software		4,500		
600	System	IT asset management software			9,625	
<b>TOTALS</b>			391,401	696,250	554,625	480,000
		<b>RECURRING EXPENSES</b>		95,500	9,625	

## **SECTION 4**



**BOARD OF EDUCATION**  
**2012-2013**  
**COMPARISON BY OBJECT**

		2010-2011	2011-2012	2012-2013	\$	%	2012-2013	\$	%
OBJ	DESCRIPTION	ACTUAL EXP	REVISED BGT	SUSTAINED BGT	DIFF	DIFF	SUSTAINED & STRATEGIC	DIFF	DIFF
100	PERSONNEL SERVICES	54,828,026	58,745,589	60,849,489	2,103,900	3.58%	61,576,937	2,831,348	4.82%
200	EMPLOYEE BENEFITS	8,990,428	9,360,967	10,302,256	941,289	10.06%	10,500,256	1,139,289	12.17%
300	PURCHASED PROF/TECH SVCS	1,421,773	1,449,973	1,675,232	225,259	15.54%	1,950,532	500,559	34.52%
400	PURCHASED PROPERTY SVCS	4,134,916	3,983,246	4,124,810	141,564	3.55%	4,247,645	264,399	6.64%
500	PURCHASED SERVICES	9,179,634	9,527,988	9,968,487	440,499	4.62%	9,978,015	450,027	4.72%
600	SUPPLIES	2,934,169	3,284,147	2,880,626	-403,521	-12.29%	3,377,154	93,007	2.83%
700	PROPERTY	1,667,278	264,597	204,950	-59,647	-22.54%	2,763,185	2,498,588	944.30%
800	MISCELLANEOUS	151,173	177,226	183,129	5,903	3.33%	183,129	5,903	3.33%
	GRAND TOTAL	83,307,396	86,793,733	90,188,979	3,395,246	3.91%	94,576,853	7,783,120	8.97%

**WALLINGFORD BOARD OF EDUCATION  
PROPOSED OPERATING BUDGET 2012-2013**

OBJ	DESCRIPTION	2010-2011 ACTUAL EXP	2011-2012 REVISED BUDGET	2012-2013 SUSTAINED BUDGET	\$ DIFFERENCE	2012-2013 SUSTAINED & STRATEGIC YEAR 1
100	<b>Personnel Services</b>	\$54,828,026	\$58,745,589	\$60,849,489	\$2,103,900	
100	<b>Contingency</b>	\$16,842	\$465,509	\$507,000	\$41,491	
	Negotiations/Bids					
	Transportation					
	Staffing-Teachers					
	Staffing-Paraprofessionals					
	Special Education Equipment					
	Adult Education Grants					
111	<b>Certified Salaries</b>					
	Teachers - 0% - No Step or General Wage Increase	\$37,686,929	\$41,003,233	\$42,023,977	\$1,020,744	
	Reduction 3.5 FTE teachers due to reduced elem enrollment & M/S Prog Change	\$0	\$0	(\$189,000)	(\$189,000)	
	Severance - Contractual Retirees-1 Admin & 14 Teachers (6 Teachers Prior Year)	\$798,570	\$0	\$634,000	\$634,000	
	Substitutes - Overbudget current year	\$509,148	\$571,725	\$491,725	(\$80,000)	
	Waivers - Med Ins - based on 185 emp current yr - Increase of 1	\$1,323,118	\$1,438,860	\$1,589,967	\$151,107	
	Tutors - Homebound and In-House	\$208,437	\$296,169	\$250,909	(\$45,260)	
	Coaches - Contractual	\$551,096	\$590,760	\$590,760	\$0	
	Adult Education Guidance - Contractual	\$58,859	\$60,373	\$60,716	\$343	
	College Interns	\$98,893	\$112,000	\$112,000	\$0	
	Student Activities - Contractual	\$250,463	\$293,919	\$282,084	(\$11,835)	
	Administrators - 0% + Step 0.75%	\$2,592,489	\$2,692,399	\$2,676,080	(\$16,319)	
	Central Office Administrators	\$539,088	\$548,196	\$568,855	\$20,659	
	Summer School - Contractual	\$44,156	\$47,721	\$48,836	\$1,115	
	Summer School - Extended School Year - Contractual	\$48,857	\$53,641	\$54,579	\$938	
	Curriculum Projects	\$16,400	\$44,880	\$30,000	(\$14,880)	
	Cafeteria Monitors - Contractual	\$8,752	\$13,656	\$13,656	\$0	
	<b>Total</b>	<b>\$44,735,255</b>	<b>\$47,767,532</b>	<b>\$49,239,144</b>	<b>\$1,471,612</b>	

**WALLINGFORD BOARD OF EDUCATION  
PROPOSED OPERATING BUDGET 2012-2013**

<b>112</b>	<b>Non-Certified Salaries</b>					
	FT Employees-Secretaries-1.25% + Increment & 1.25% 4/1/12 and Custodians *	\$4,125,424	\$4,398,448	\$4,434,673	\$36,225	
	Aides & Paraprofessionals - 3.25% + Increment + 4 Additional Paraprofessionals	\$3,504,853	\$3,692,117	\$3,956,318	\$264,201	
	Part Time Employees	\$201,122	\$201,712	\$208,187	\$6,475	
	Seasonal	\$131,511	\$143,628	\$129,977	(\$13,651)	
	Substitutes - Underbudget current year	\$205,478	\$137,050	\$186,600	\$49,550	
	Severance - Contractual Retirees	\$55,211	\$15,256	\$108,220	\$92,964	
	Waivers - Med Ins - based on 33 emp current year - Decrease of 1	\$251,968	\$271,656	\$305,791	\$34,135	
	Security Guards	\$68,314	\$67,658	\$69,656	\$1,998	
	Playground Monitors - Underbudget current year	\$107,000	\$117,071	\$131,420	\$14,349	
	Clothing Allowance - Custodians & Nurses	\$12,226	\$12,750	\$12,750	\$0	
	Overtime	\$378,460	\$301,820	\$330,600	\$28,780	
	Technicians	\$198,697	\$214,848	\$257,963	\$43,115	
	Managers	\$113,087	\$201,262	\$202,713	\$1,451	
	Nurses *	\$722,579	\$737,272	\$768,477	\$31,205	
	* Negotiations pending for the following unions: Nurses & Custodians					
	<b>Total</b>	<b>\$10,075,930</b>	<b>\$10,512,548</b>	<b>\$11,103,345</b>	<b>\$590,797</b>	
<b>100</b>	<b>STRATEGIC PLAN</b>					
	<b>COMMUNITY OUTREACH</b>					<b>\$190,700</b>
	<b>CURRICULUM &amp; INSTRUCTION</b>					<b>\$385,201</b>
	<b>DISTRICT CLIMATE</b>					<b>\$44,547</b>
	<b>FACILITIES</b>					<b>\$54,000</b>
	<b>TECHNOLOGY</b>					<b>\$53,000</b>
					<b>PLAN TOTAL</b>	<b>\$727,448</b>
					<b>GRAND TOTAL</b>	<b>\$61,576,937</b>

**WALLINGFORD BOARD OF EDUCATION  
PROPOSED OPERATING BUDGET 2012-2013**

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**WALLINGFORD BOARD OF EDUCATION  
PROPOSED OPERATING BUDGET 2012-2013**

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**WALLINGFORD BOARD OF EDUCATION  
PROPOSED OPERATING BUDGET 2012-2013**

OBJ	DESCRIPTION	2010-2011 ACTUAL EXP	2011-2012 REVISED BUDGET	2012-2013 SUSTAINED BUDGET	\$ DIFFERENCE	2012-2013 SUSTAINED & STRATEGIC YEAR 1
<b>400</b>	<b>Purchased Property Services</b>	<b>\$4,134,916</b>	<b>\$3,983,246</b>	<b>\$4,124,810</b>	<b>\$141,564</b>	
<b>410</b>	<b>Utilities</b>	<b>\$1,397,570</b>	<b>\$1,327,809</b>	<b>\$1,327,809</b>	<b>\$0</b>	
	Electric - Estimated 1% increase					
	Decreased KWH consumption from energy efficiency projects					
	Water - 8.5% Increase .038¢ CF					
	Sewer - 8.2% Increase .0512¢ CF					
	Consumption based on a 5 year avg evaluated for trends					
	Sewer billed 75% consumption					
<b>421</b>	<b>Disposal Services</b>	<b>\$98,187</b>	<b>\$105,000</b>	<b>\$105,000</b>	<b>\$0</b>	
<b>430</b>	<b>Repairs &amp; Maintenance</b>	<b>\$1,570,812</b>	<b>\$1,386,986</b>	<b>\$1,461,647</b>	<b>\$74,661</b>	
B	Vandalism 2,000					
C	Office Equipment 120					
D	Roofing 35,000					
E	Electric (25,105)					
F	Painting (5,000)					
G	Grounds 92,000					
I	Instructional (1,154)					
J	Elevators (12,000)					
K	Carpentry 8,600					
L	Glass (7,000)					
M	Masonry (5,000)					
N	Mechanical (10,000)					
Q	Clocks & Fire Alarms (14,000)					
R	Miscellaneous 5,000					

**WALLINGFORD BOARD OF EDUCATION  
PROPOSED OPERATING BUDGET 2012-2013**

V	Vehicles	5,200					
Z	Other	6,000					
		74,661					
431	Custodial Cleaning Services - Contractual		\$828,982	\$906,685	\$970,312	\$63,627	
440	Rentals		\$77,434	\$85,766	\$91,042	\$5,276	
	Adult Ed/Alternative High School Lease	4,901					
	High School Golf/Ice Rink Rentals	375					
		5,276					
490	Purchased Property Services		\$161,932	\$171,000	\$169,000	(\$2,000)	
	Air Quality	2,000					
	Beepers	(4,000)					
		(2,000)					
400	<b>STRATEGIC PLAN</b>						
	<b>COMMUNITY OUTREACH</b>						\$0
	<b>CURRICULUM &amp; INSTRUCTION</b>						\$0
	<b>DISTRICT CLIMATE</b>						\$0
	<b>FACILITIES</b>						\$122,835
	<b>TECHNOLOGY</b>						\$0
						<b>PLAN TOTAL</b>	<b>\$122,835</b>
						<b>GRAND TOTAL</b>	<b>\$4,247,645</b>

**WALLINGFORD BOARD OF EDUCATION  
PROPOSED OPERATING BUDGET 2012-2013**

OBJ	DESCRIPTION	2010-2011 ACTUAL EXP	2011-2012 REVISED BUDGET	2012-2013 SUSTAINED BUDGET	\$ DIFFERENCE	2012-2013 SUSTAINED & STRATEGIC YEAR 1
<b>500</b>	<b>Purchased Services</b>	<b>\$9,179,634</b>	<b>\$9,527,988</b>	<b>\$9,968,487</b>	<b>\$440,499</b>	
<b>510</b>	Pupil Transportation	\$5,326,329	\$5,245,966	\$5,915,152	\$669,186	
	No contract increase					
	Special Education based on current year plus trend					
	Underbudget current year - Special Education					
<b>530</b>	Communication - postage, telephone & answering service	\$251,704	\$296,284	\$268,620	(\$27,664)	
<b>540</b>	Advertising	\$43,607	\$48,511	\$48,853	\$342	
<b>550</b>	Printing	\$16,460	\$13,100	\$13,100	\$0	
<b>560</b>	Tuitions	\$3,482,843	\$3,852,734	\$3,643,722	(\$209,012)	
	Wintergreen Magnet-60 students @ 3,857 per pupil tuition-est. 3% inc. 6,709					
	Spec Educ public outplacements based on current year - 3% increase and 1 additional placement 35,413					
	Spec Educ private outplacements based on current year - 3% increase and 1 additional placement (106,035)					
	Increase-Excess Cost& State Agency Placement revenues at 70% (96,966)					
	Sound School from 6 students in 11-12 to 4 students in 12-13 (15,025)					
	Educational Center for the Arts - 11 students underbudget current yr 5,914					



**WALLINGFORD BOARD OF EDUCATION  
PROPOSED OPERATING BUDGET 2012-2013**

	Edison Magnet School - 21 students @ \$6,521 - est. 3% increase	3,906					
	Montessori Magnet School	(2,928)					
	Tuition - Non Special Education students	(40,000)					
		(209,012)					
580	Mileage		\$35,800	\$39,637	\$46,684	\$7,047	
	2 Additional Curriculum Resource teachers						
581	Workshops & Conferences		\$17,191	\$27,326	\$27,926	\$600	
	Accounting change from Object 320						
590	Purchased Services		\$5,700	\$4,430	\$4,430	\$0	
500	<b>STRATEGIC PLAN</b>						
	<b>COMMUNITY OUTREACH</b>						\$0
	<b>CURRICULUM &amp; INSTRUCTION</b>						\$0
	<b>DISTRICT CLIMATE</b>						\$9,528
	<b>FACILITIES</b>						\$0
	<b>TECHNOLOGY</b>						\$0
						<b>PLAN TOTAL</b>	<b>\$9,528</b>
						<b>GRAND TOTAL</b>	<b>\$9,978,015</b>

**WALLINGFORD BOARD OF EDUCATION  
PROPOSED OPERATING BUDGET 2012-2013**

OBJ	DESCRIPTION	2010-2011 ACTUAL EXP	2011-2012 REVISED BUDGET	2012-2013 SUSTAINED BUDGET	\$ DIFFERENCE	2012-2013 SUSTAINED & STRATEGIC YEAR 1
600	Supplies	\$2,934,169	\$3,284,147	\$2,880,626	(\$403,521)	
611	Instructional Supplies - Allocation	\$631,898	\$764,603	\$762,464	(\$2,139)	
612	Administrative/Office Supplies	\$169,624	\$128,031	\$137,119	\$9,088	
613	Maintenance Supplies	\$136,562	\$351,568	\$416,100	\$64,532	
	Custodial 10,000					
	Gasoline 3,932					
	Carpentry 34,600					
	Plumbing 16,000					
	64,532					
641	Textbooks	\$579,757	\$97,765	\$96,907	(\$858)	
642	Library Books	\$33,828	\$37,430	\$41,200	\$3,770	
643	AV Materials - Allocation	\$16,426	\$15,100	\$21,104	\$6,004	
690	Heat	\$1,366,076	\$1,889,650	\$1,405,732	(\$483,918)	
	Firm Natural Gas will be bid with Town when market conditions are favorable.					
	Oil 325,000 gal @ \$3.10 per gal estimate based on current year bid prices					
	and market conditions. 5 dual fuel buildings heated with interruptible					
	natural gas and 1 building with firm natural gas - current year.					
	Overbudget current year due to lower estimated consumption with gas, lower					
	rates compared to oil and savings from energy efficiency projects.					

**WALLINGFORD BOARD OF EDUCATION  
PROPOSED OPERATING BUDGET 2012-2013**

<b>600</b>	<b>STRATEGIC PLAN</b>					
	<b>COMMUNITY OUTREACH</b>					<b>\$1,000</b>
	<b>CURRICULUM &amp; INSTRUCTION</b>					<b>\$475,530</b>
	<b>DISTRICT CLIMATE</b>					<b>\$5,000</b>
	<b>FACILITIES</b>					<b>\$1,748</b>
	<b>TECHNOLOGY</b>					<b>\$13,250</b>
					<b>PLAN TOTAL</b>	<b>\$496,528</b>
					<b>GRAND TOTAL</b>	<b>\$3,377,154</b>

**WALLINGFORD BOARD OF EDUCATION  
PROPOSED OPERATING BUDGET 2012-2013**

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**WALLINGFORD BOARD OF EDUCATION  
PROPOSED OPERATING BUDGET 2012-2013**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>2010-2011 ACTUAL EXP</b>	<b>2011-2012 REVISED BUDGET</b>	<b>2012-2013 SUSTAINED BUDGET</b>	<b>\$ DIFFERENCE</b>	<b>2012-2013 SUSTAINED &amp; STRATEGIC YEAR 1</b>
<b>800</b>	<b>Miscellaneous</b>	<b>\$151,173</b>	<b>\$177,226</b>	<b>\$183,129</b>	<b>\$5,903</b>	
<b>810</b>	<b>Dues and Fees</b>	<b>\$45,187</b>	<b>\$53,673</b>	<b>\$60,274</b>	<b>\$6,601</b>	
<b>890</b>	<b>Other Expenses</b>	<b>\$105,986</b>	<b>\$123,553</b>	<b>\$122,855</b>	<b>(\$698)</b>	
<b>800</b>	<b>STRATEGIC PLAN</b>					
	<b>COMMUNITY OUTREACH</b>					<b>\$0</b>
	<b>CURRICULUM &amp; INSTRUCTION</b>					<b>\$0</b>
	<b>DISTRICT CLIMATE</b>					<b>\$0</b>
	<b>FACILITIES</b>					<b>\$0</b>
	<b>TECHNOLOGY</b>					<b>\$0</b>
					<b>PLAN TOTAL</b>	<b>\$0</b>
					<b>GRAND TOTAL</b>	<b>\$183,129</b>

## **SECTION 5**

**WALLINGFORD PUBLIC SCHOOLS**  
**BUDGET GUIDELINES**  
**BUDGET ALLOCATION**

<b>LOCATION</b>	<b>11/12 ACTUAL ENROLL</b>	<b>11/12 PRIN ALLOC</b>	<b>12/13 PROJ ENROLL</b>	<b>12/13 PER PUPIL ALLOC</b>	<b>12/13 PRIN ALLOC</b>
Moses Y Beach	356	\$21,533	347	\$61	\$21,167
Highland	325	\$19,337	314	\$61	\$19,154
Stevens	384	\$21,045	324	\$61	\$19,764
Cook Hill	386	\$17,751	298	\$61	\$18,178
Parker Farms	327	\$20,679	330	\$61	\$20,130
Rock Hill	349	\$22,021	356	\$61	\$21,716
Yalesville	404	\$23,729	391	\$61	\$23,851
Pond Hill	333	\$20,313	358	\$61	\$21,838
<b>TOTAL</b>	<b>2,864</b>	<b>\$166,408</b>	<b>2,718</b>		<b>\$165,798</b>
Dag	709	\$50,400	729	\$72	\$52,488
Moran	754	\$55,872	760	\$72	\$54,720
<b>TOTAL</b>	<b>1,463</b>	<b>\$106,272</b>	<b>1,489</b>		<b>\$107,208</b>
Lyman Hall	1,142	\$101,556	1,100	\$93	\$102,300
Sheehan	925	\$91,512	958	\$93	\$89,094
<b>TOTAL</b>	<b>2,067</b>	<b>\$193,068</b>	<b>2,058</b>		<b>\$191,394</b>
<b>GRAND TOTAL</b>	<b>6,394</b>	<b>\$465,748</b>	<b>6,265</b>		<b>\$464,400</b>

	<b>09/10 Alloc</b>	<b>10/11 Alloc</b>	<b>11/12 Alloc</b>	<b>12/13 Alloc</b>
AD – Lyman Hall	\$133,231	\$133,231	\$ 90,231	\$ 89,231
AD – Sheehan	\$133,231	\$133,231	\$ 83,231	\$ 89,231
Voc Ed – LH – Food Svc	\$ 3,600	\$ 2,000	\$ 0	\$ 3,660
VoAg – Lyman Hall	\$ 54,676	\$ 54,676	\$ 54,676	\$ 54,676
Medical Careers - LH	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
Adult Education	\$ 46,381	\$ 41,743	\$ 41,743	\$ 41,743
Alternative High School	\$ 13,857	\$ 12,471	\$ 12,471	\$ 18,471
School To Career	\$ 88,779	\$ 79,901	\$ 79,901	\$ 79,901
Pupil Personnel *	\$226,850	\$152,480	\$142,480	\$142,480
Intervention Services	\$ 24,751	\$ 14,851	\$ 14,851	\$ 14,851
Information Technology	\$248,670	\$223,802	\$233,803	\$233,803
<b>TOTAL</b>	<b>\$975,826</b>	<b>\$848,186</b>	<b>\$755,187</b>	<b>\$755,187</b>

BOARD OF EDUCATION  
2012/2013  
COMPARISON BY OBJECT

OBJ	DESCRIPTION	2010/2011 ACTUAL EXP	2011/2012 REVISED BGT	2012/2013 SUSTAINED BGT	\$ DIFF	% DIFF
100	CONTINGENCY	16,842	465,509	507,000	41,491	8.91%
111	CERTIFIED SALARIES	44,735,255	47,767,532	49,239,144	1,471,612	3.08%
112	NON-CERTIFIED SALARIES	10,075,930	10,512,548	11,103,345	590,797	5.62%
201	EMPLOYEE BENEFITS	8,990,428	9,360,967	10,302,256	941,289	10.06%
320	PROF/EDUC SERVICES	68,725	96,803	88,949	(7,854)	-8.11%
323	PUPIL SERVICES	750,815	795,600	974,600	179,000	22.50%
324	FIELD TRIPS	72,587	85,938	97,825	11,887	13.83%
330	PROF/TECH SERVICES	506,340	461,632	503,858	42,226	9.15%
331	AUDIT	9,565	10,000	10,000	0	0.00%
333	DATA PROCESSING SVCS	13,741	0	0	0	0.00%
410	UTILITIES	1,397,570	1,327,809	1,327,809	0	0.00%
421	DISPOSAL SERVICES	98,187	105,000	105,000	0	0.00%
430	REPAIRS AND MAINT	1,570,812	1,386,986	1,461,647	74,661	5.38%
431	CUSTODIAL SERVICES	828,982	906,685	970,312	63,627	7.02%
440	RENTALS	77,434	85,766	91,042	5,276	6.15%
490	OTHER PURCH PROP SVC	161,932	171,000	169,000	(2,000)	-1.17%
510	PUPIL TRANSPORTATION	5,326,329	5,245,966	5,915,152	669,186	12.76%
530	COMMUNICATIONS	251,704	296,284	268,620	(27,664)	-9.34%
540	ADVERTISING	43,607	48,511	48,853	342	0.70%
550	PRINTING	16,460	13,100	13,100	0	0.00%
560	TUITIONS	3,482,843	3,852,734	3,643,722	(209,012)	-5.43%
580	MILEAGE ALLOWANCE	35,800	39,637	46,684	7,047	17.78%
581	WORKSHOPS/CONF	17,191	27,326	27,926	600	2.20%
590	OTHER PURCHASED SVCS	5,700	4,430	4,430	0	0.00%
611	INSTRUCTIONAL SUPPLIES	631,898	764,603	762,464	(2,139)	-0.28%
612	NON-INSTR SUPPLIES	169,624	128,031	137,119	9,088	7.10%
613	OTHER SUPPLIES	136,562	351,568	416,100	64,532	18.36%
641	TEXTBOOKS	579,757	97,765	96,907	(858)	-0.88%
642	LIBR BKS & PERIODICALS	33,828	37,430	41,200	3,770	10.07%
643	AUDIO VISUAL MATERIALS	16,426	15,100	21,104	6,004	39.76%
690	HEAT	1,366,076	1,889,650	1,405,732	(483,918)	-25.61%
710	SITE IMPROVEMENTS	336,000	29,990	0	(29,990)	0.00%
720	BUILDING IMPROVEMENTS	209,848	0	0	0	0.00%
730	INSTRUCTIONAL EQUIP	757,087	73,000	12,535	(60,465)	-82.83%
735	LEASE/PURCHASE	326,937	135,262	160,930	25,668	18.98%
739	OTHER EQUIPMENT	37,405	26,345	31,485	5,140	19.51%
810	DUES AND FEES	45,187	53,673	60,274	6,601	12.30%
890	OTHER EXPENSES	105,986	123,553	122,855	(698)	-0.56%
	GRAND TOTAL	83,307,396	86,793,733	90,188,979	3,395,246	3.91%



**WALLINGFORD PUBLIC TUITIONS SCHOOLS  
BUDGET WORKSHOP - 2012/2013**

ORG	OBJ	DESCRIPTION	08/09 ACTUAL EXP	09/10 ACTUAL EXP	10/11 ACTUAL EXP	11/12 REVISED BUDGET	12/13 WORKSHOP BUDGET	PCT CHANGE
<b>100 - SYSTEMWIDE ELEMENTARY SCHOOL</b>								
1100100	112A	AIDES SALARIES	\$468,428	\$1,502,351	\$1,176,689	\$1,258,646	\$1,130,537	-10.20%
1100100	580A	MILEAGE	\$0	\$39	\$90	\$0	\$0	0.00%
1101100	111B	TCHR SALARIES	\$350,272	\$351,469	\$307,835	\$350,886	\$374,731	6.80%
1101100	580A	MILEAGE	\$0	\$0	\$102	\$100	\$125	25.00%
1101100	611A	INST SUPPLIES	\$0	\$0	\$0	\$8,166	\$8,166	0.00%
1106100	111B	TCHR SALARIES	\$148,515	\$151,811	\$0	\$0	\$0	0.00%
1108100	111B	TCHR SALARIES	\$656,741	\$684,501	\$547,946	\$568,110	\$566,512	-0.30%
1108100	430I	R&M INSTR	\$0	\$0	\$0	\$1,020	\$2,380	133.30%
1108100	580A	MILEAGE	\$181	\$338	\$85	\$100	\$350	250.00%
1108100	611A	INST SUPPLIES	\$0	\$0	\$0	\$4,164	\$4,164	0.00%
1109100	111B	TCHR SALARIES	\$515,974	\$501,779	\$523,136	\$587,622	\$607,430	3.40%
1109100	580A	MILEAGE	\$112	\$198	\$173	\$0	\$350	0.00%
1109100	611A	INST SUPPLIES	\$0	\$0	\$0	\$4,244	\$4,244	0.00%
1110100	111B	TCHR SALARIES	\$487,687	\$496,221	\$0	\$0	\$0	0.00%
1110100	112A	AIDES SALARIES	\$389,974	\$0	\$0	\$0	\$0	0.00%
1116100	111B	TCHR SALARIES	\$28,000	\$30,150	\$31,767	\$33,210	\$34,065	2.60%
1116100	112A	AIDES SALARIES	\$15,176	\$16,199	\$16,265	\$16,650	\$17,496	5.10%
1116100	510A	SUMMER SCH	\$2,151	\$2,030	\$1,776	\$2,300	\$2,300	0.00%
1116100	611A	INST SUPPLIES	\$327	\$274	\$350	\$350	\$350	0.00%
1118100	111B	TCHR SALARIES	\$326,044	\$328,665	\$342,214	\$359,036	\$359,456	0.10%
1118100	112A	AIDES SALARIES	\$73,326	\$0	\$0	\$0	\$0	0.00%
1118100	580A	MILEAGE	\$615	\$589	\$82	\$680	\$680	0.00%
1120100	112A	AIDES SALARIES	\$249,482	\$0	\$0	\$0	\$0	0.00%
1215100	560A	PUBLIC TUITIONS	\$0	\$0	\$0	\$2,928	\$0	-100.00%
1270100	111T	TUTORS	\$92,669	\$47,853	\$30,090	\$69,610	\$56,871	-18.30%
2120100	611B	TESTING	\$0	\$0	\$0	\$11,200	\$11,200	0.00%
2211100	440A	RENTALS	\$0	\$0	\$0	\$800	\$800	0.00%
2211100	550A	PRINTING	\$8,212	\$5,965	\$5,390	\$6,430	\$6,430	0.00%
2222100	111B	TCHR SALARIES	\$551,275	\$524,475	\$589,807	\$604,068	\$613,594	1.60%
2222100	112H	PERM PT SALARIES	\$116,302	\$126,453	\$65,971	\$66,355	\$68,316	3.00%
2400100	112A	AIDES SALARIES	\$182,181	\$29	\$0	\$0	\$0	0.00%
2400100	112G	SEASONAL	\$21,033	\$17,392	\$26,332	\$28,500	\$28,500	0.00%
2400100	112M	MONITORS	\$93,333	\$104,698	\$107,000	\$117,071	\$131,420	12.30%
2555100	510M	WINTERGREEN	\$80,407	\$96,296	\$96,263	\$103,319	\$103,319	0.00%
2600100	111E	SUBS	\$176,175	\$207,159	\$160,527	\$166,000	\$161,000	-3.00%

**WALLINGFORD PUBLIC TUITIONS SCHOOLS  
BUDGET WORKSHOP - 2012/2013**

ORG	OBJ	DESCRIPTION	08/09 ACTUAL EXP	09/10 ACTUAL EXP	10/11 ACTUAL EXP	11/12 REVISED BUDGET	12/13 WORKSHOP BUDGET	PCT CHANGE
2600100	111I	INTERNS	\$0	\$0	\$41,099	\$37,000	\$37,000	0.00%
2600100	111L	LONG TERM SUBS	\$123,850	\$144,675	\$83,240	\$102,000	\$85,000	-16.70%
2900100	111S	STUDENT ACTIVITIES	\$24,031	\$24,095	\$17,718	\$25,083	\$25,083	0.00%
2900100	510A	STUDENT ACTIVITIES	\$1,080	\$871	\$0	\$1,460	\$1,460	0.00%
2900100	611A	INST SUPPLIES	\$2,040	\$1,769	\$200	\$2,851	\$2,851	0.00%
3200100	560A	WINTERGREEN	\$265,794	\$241,500	\$212,820	\$224,711	\$231,420	3.00%
		<b>TOTAL</b>	<b>\$5,451,383</b>	<b>\$5,609,846</b>	<b>\$4,384,966</b>	<b>\$4,764,670</b>	<b>\$4,677,600</b>	<b>-1.80%</b>

**WALLINGFORD PUBLIC TUITIONS SCHOOLS  
BUDGET WORKSHOP - 2012/2013**

ORG	OBJ	DESCRIPTION	08/09 ACTUAL EXP	09/10 ACTUAL EXP	10/11 ACTUAL EXP	11/12 REVISED BUDGET	12/13 WORKSHOP BUDGET	PCT CHANGE
<b>101 - MOSES Y BEACH</b>								
1100101	111B	TCHR SALARIES	\$723,976	\$675,449	\$784,039	\$938,382	\$968,545	3.20%
1101101	611A	INST SUPPLIES	\$834	\$0	\$698	\$0	\$0	0.00%
1106101	611A	INST SUPPLIES	\$624	\$0	\$1,193	\$0	\$0	0.00%
1107101	611A	INST SUPPLIES	\$667	\$0	\$1,050	\$0	\$0	0.00%
1108101	430I	R&M INSTR	\$0	\$100	\$51	\$0	\$0	0.00%
1108101	611A	INST SUPPLIES	\$875	\$0	\$320	\$0	\$0	0.00%
1109101	611A	INST SUPPLIES	\$756	\$0	\$312	\$0	\$0	0.00%
1110101	611A	INST SUPPLIES	\$2,093	\$17	\$3,768	\$2,000	\$2,000	0.00%
1111101	324A	FIELD TRIP	\$1,500	\$1,479	\$0	\$0	\$0	0.00%
1111101	611A	INST SUPPLIES	\$828	\$0	\$0	\$0	\$0	0.00%
1112101	324A	FIELD TRIP	\$500	\$92	\$0	\$0	\$0	0.00%
1112101	324B	FIELD TRIP	\$0	\$408	\$0	\$0	\$0	0.00%
1112101	611A	INST SUPPLIES	\$528	\$151	\$0	\$0	\$0	0.00%
1120101	111B	TCHR SALARIES	\$87,591	\$66,858	\$206,307	\$185,652	\$172,245	-7.20%
1120101	611A	INST SUPPLIES	\$816	\$99	\$562	\$0	\$0	0.00%
2120101	611B	TESTING	\$864	\$135	\$0	\$0	\$0	0.00%
2222101	611A	INST SUPPLIES	\$278	\$0	\$200	\$200	\$200	0.00%
2222101	642A	LIBRARY BOOKS	\$9,900	\$0	\$5,035	\$2,000	\$2,000	0.00%
2223101	643A	AV MATERIALS	\$358	\$0	\$0	\$200	\$200	0.00%
2400101	111A	ADMIN SALARIES	\$120,897	\$118,353	\$121,906	\$129,332	\$129,332	0.00%
2400101	112D	OVERTIME	\$51	\$693	\$8,932	\$300	\$600	100.00%
2400101	112E	SUBS	\$0	\$311	\$620	\$300	\$750	150.00%
2400101	112F	FULL TIME SALARIES	\$38,374	\$40,755	\$38,584	\$40,829	\$41,520	1.70%
2400101	112H	PERM PT SALARIES	\$7,052	\$3,524	\$10,406	\$8,507	\$9,004	5.80%
2400101	320A	STAFF DEV	\$0	\$3,571	\$255	\$4,479	\$2,500	-44.20%
2400101	430C	OFC EQUIP	\$600	\$600	\$600	\$600	\$1,000	66.70%
2400101	530A	TELEPHONE	\$3,453	\$2,701	\$2,648	\$2,590	\$2,590	0.00%
2400101	580A	MILEAGE	\$250	\$268	\$250	\$250	\$250	0.00%
2400101	611A	INST SUPPLIES	\$25,311	\$2,312	\$8,645	\$13,954	\$15,567	11.60%
2400101	612A	SUPPLIES	\$727	\$236	\$950	\$1,200	\$1,200	0.00%
2400101	730A	NEW EQUIP	\$6,039	\$0	\$0	\$0	\$0	0.00%
2400101	810A	DUES & FEE	\$767	\$160	\$933	\$943	\$1,043	10.60%
2400101	890J	NON INSTR	\$0	\$300	\$0	\$0	\$0	0.00%
2540101	112D	OVERTIME	\$4,729	\$4,309	\$6,460	\$6,000	\$6,000	0.00%
2540101	112E	SUBS	\$1,871	\$1,241	\$1,280	\$2,200	\$2,500	13.60%

**WALLINGFORD PUBLIC TUITIONS SCHOOLS  
BUDGET WORKSHOP - 2012/2013**

ORG	OBJ	DESCRIPTION	08/09 ACTUAL EXP	09/10 ACTUAL EXP	10/11 ACTUAL EXP	11/12 REVISED BUDGET	12/13 WORKSHOP BUDGET	PCT CHANGE
2540101	112F	FULL TIME SALARIES	\$46,372	\$48,139	\$47,637	\$48,748	\$48,964	0.40%
2540101	431A	CLEANING SVC	\$81,000	\$81,000	\$51,594	\$58,900	\$59,100	0.30%
2540101	710F	FIVE YR	\$10,800	\$0	\$0	\$0	\$0	0.00%
2540101	720F	FIVE YR	\$23,662	\$16,365	\$24,034	\$0	\$0	0.00%
2540101	720M	MAJOR CAP	\$0	\$62,300	\$0	\$0	\$0	0.00%
2900101	890I	INSTR	\$300	\$300	\$0	\$200	\$200	0.00%
		<b>TOTAL</b>	<b>\$1,205,242</b>	<b>\$1,132,225</b>	<b>\$1,329,268</b>	<b>\$1,447,766</b>	<b>\$1,467,310</b>	<b>1.30%</b>

**WALLINGFORD PUBLIC TUITIONS SCHOOLS  
BUDGET WORKSHOP - 2012/2013**

ORG	OBJ	DESCRIPTION	08/09 ACTUAL EXP	09/10 ACTUAL EXP	10/11 ACTUAL EXP	11/12 REVISED BUDGET	12/13 WORKSHOP BUDGET	PCT CHANGE
<b>102 - HIGHLAND</b>								
1100102	111B	TCHR SALARIES	\$878,722	\$785,384	\$949,167	\$990,646	\$952,047	-3.90%
1101102	611A	INST SUPPLIES	\$2,119	\$0	\$0	\$0	\$0	0.00%
1106102	611A	INST SUPPLIES	\$2,824	\$0	\$0	\$0	\$0	0.00%
1107102	611A	INST SUPPLIES	\$2,518	\$7	\$1,036	\$0	\$0	0.00%
1108102	430I	R&M INSTR	\$200	\$200	\$200	\$200	\$0	-100.00%
1108102	611A	INST SUPPLIES	\$844	\$0	\$554	\$0	\$0	0.00%
1109102	611A	INST SUPPLIES	\$882	\$0	\$649	\$0	\$0	0.00%
1110102	611A	INST SUPPLIES	\$3,639	\$785	\$2,366	\$2,000	\$0	-100.00%
1111102	611A	INST SUPPLIES	\$2,480	\$0	\$1,547	\$0	\$0	0.00%
1112102	611A	INST SUPPLIES	\$2,576	\$505	\$1,591	\$0	\$0	0.00%
1113102	611A	INST SUPPLIES	\$260	\$68	\$383	\$0	\$0	0.00%
1118102	611D	INSTR SOFTWARE	\$1,171	\$0	\$674	\$0	\$0	0.00%
1120102	111B	TCHR SALARIES	\$104,898	\$82,463	\$236,375	\$242,180	\$199,293	-17.70%
1120102	611A	INST SUPPLIES	\$710	\$0	\$767	\$0	\$0	0.00%
2120102	611B	TESTING	\$1,078	\$0	\$849	\$0	\$0	0.00%
2222102	611A	INST SUPPLIES	\$557	\$0	\$336	\$200	\$200	0.00%
2222102	642A	LIBRARY BOOKS	\$2,753	\$728	\$1,589	\$2,000	\$2,000	0.00%
2223102	643A	AV MATERIALS	\$433	\$0	\$106	\$200	\$200	0.00%
2223102	730B	REPL EQUIP	\$7,891	\$0	\$0	\$0	\$0	0.00%
2400102	111A	ADMIN SALARIES	\$120,147	\$124,658	\$124,658	\$129,332	\$129,332	0.00%
2400102	112D	OVERTIME	\$28	\$63	\$125	\$300	\$600	100.00%
2400102	112E	SUBS	\$0	\$0	\$0	\$300	\$750	150.00%
2400102	112F	FULL TIME SALARIES	\$37,266	\$39,795	\$38,472	\$40,879	\$41,570	1.70%
2400102	112H	PERM PT SALARIES	\$8,713	\$9,732	\$10,544	\$8,507	\$9,004	5.80%
2400102	112S	SEC GUARDS	\$0	\$0	\$975	\$0	\$0	0.00%
2400102	320A	STAFF DEV	\$0	\$5,513	\$2,157	\$2,500	\$2,500	0.00%
2400102	430C	OFC EQUIP	\$600	\$600	\$600	\$600	\$1,000	66.70%
2400102	530A	TELEPHONE	\$2,773	\$2,331	\$2,337	\$2,355	\$2,355	0.00%
2400102	580A	MILEAGE	\$250	\$250	\$250	\$250	\$250	0.00%
2400102	611A	INST SUPPLIES	\$13,099	\$1,676	\$6,317	\$13,537	\$15,554	14.90%
2400102	612A	SUPPLIES	\$2,982	\$783	\$1,445	\$1,200	\$1,200	0.00%
2400102	810A	DUES & FEE	\$1,067	\$932	\$1,038	\$968	\$1,088	12.40%
2400102	890J	NON INSTR	\$207	\$300	\$0	\$0	\$0	0.00%
2410102	890F	VOLUNTEER	\$500	\$500	\$500	\$0	\$0	0.00%
2540102	112D	OVERTIME	\$2,015	\$880	\$1,406	\$2,000	\$2,000	0.00%

**WALLINGFORD PUBLIC TUITIONS SCHOOLS  
BUDGET WORKSHOP - 2012/2013**

ORG	OBJ	DESCRIPTION	08/09 ACTUAL EXP	09/10 ACTUAL EXP	10/11 ACTUAL EXP	11/12 REVISED BUDGET	12/13 WORKSHOP BUDGET	PCT CHANGE
2540102	112E	SUBS	\$1,677	\$2,288	\$1,848	\$2,200	\$2,500	13.60%
2540102	112F	FULL TIME SALARIES	\$45,988	\$48,250	\$47,583	\$48,748	\$48,964	0.40%
2540102	431A	CLEANING SVC	\$86,536	\$85,527	\$48,322	\$50,800	\$50,900	0.20%
2540102	710F	FIVE YR	\$13,700	\$0	\$0	\$0	\$0	0.00%
2540102	720F	FIVE YR	\$16,200	\$0	\$0	\$0	\$0	0.00%
2540102	720M	MAJOR CAP	\$18,817	\$0	\$0	\$0	\$0	0.00%
2540102	739F	FIVE YR	\$0	\$0	\$872	\$0	\$0	0.00%
2900102	890I	INSTR	\$100	\$100	\$100	\$200	\$200	0.00%
		<b>TOTAL</b>	<b>\$1,389,218</b>	<b>\$1,194,320</b>	<b>\$1,487,733</b>	<b>\$1,542,102</b>	<b>\$1,463,507</b>	<b>-5.10%</b>

**WALLINGFORD PUBLIC TUITIONS SCHOOLS  
BUDGET WORKSHOP - 2012/2013**

ORG	OBJ	DESCRIPTION	08/09 ACTUAL EXP	09/10 ACTUAL EXP	10/11 ACTUAL EXP	11/12 REVISED BUDGET	12/13 WORKSHOP BUDGET	PCT CHANGE
<b>103 - PARKER FARMS</b>								
1100103	111B	TCHR SALARIES	\$906,720	\$688,461	\$913,848	\$1,106,448	\$1,186,700	7.30%
1100103	324A	FIELD TRIP	\$0	\$0	\$0	\$1,500	\$1,800	20.00%
1100103	324B	FIELD TRIP	\$0	\$0	\$0	\$0	\$400	0.00%
1101103	611A	INST SUPPLIES	\$1,035	\$0	\$900	\$0	\$0	0.00%
1106103	611A	INST SUPPLIES	\$2,570	\$4	\$1,759	\$616	\$0	-100.00%
1107103	611A	INST SUPPLIES	\$1,029	\$0	\$300	\$0	\$0	0.00%
1108103	430I	R&M INSTR	\$100	\$120	\$120	\$120	\$0	-100.00%
1108103	611A	INST SUPPLIES	\$1,229	\$7	\$409	\$0	\$0	0.00%
1108103	641A	TEXTBOOKS	\$727	\$0	\$521	\$0	\$0	0.00%
1109103	611A	INST SUPPLIES	\$628	\$0	\$595	\$0	\$0	0.00%
1110103	611A	INST SUPPLIES	\$3,960	\$8	\$961	\$265	\$1,875	607.50%
1112103	324A	FIELD TRIP	\$1,276	\$1,500	\$0	\$0	\$0	0.00%
1118103	611A	INST SUPPLIES	\$541	\$0	\$200	\$319	\$1,500	370.20%
1118103	611D	INSTR SOFTWARE	\$3,083	\$0	\$0	\$0	\$0	0.00%
1118103	730A	NEW EQUIP	\$0	\$0	\$0	\$0	\$1,435	0.00%
1120103	111B	TCHR SALARIES	\$68,796	\$50,459	\$0	\$0	\$0	0.00%
1120103	611A	INST SUPPLIES	\$4,087	\$177	\$0	\$0	\$0	0.00%
2120103	611B	TESTING	\$6,550	\$17	\$1,860	\$0	\$0	0.00%
2222103	611A	INST SUPPLIES	\$686	\$0	\$526	\$510	\$500	-2.00%
2222103	642A	LIBRARY BOOKS	\$9,985	\$565	\$2,595	\$2,763	\$2,000	-27.60%
2223103	643A	AV MATERIALS	\$0	\$0	\$0	\$0	\$500	0.00%
2400103	111A	ADMIN SALARIES	\$139,502	\$113,944	\$121,906	\$129,332	\$129,332	0.00%
2400103	112D	OVERTIME	\$706	\$360	\$679	\$450	\$600	33.30%
2400103	112E	SUBS	\$0	\$318	\$2,026	\$300	\$750	150.00%
2400103	112F	FULL TIME SALARIES	\$38,381	\$40,952	\$38,605	\$40,879	\$41,570	1.70%
2400103	112H	PERM PT SALARIES	\$9,931	\$10,669	\$11,195	\$8,507	\$9,004	5.80%
2400103	320A	STAFF DEV	\$0	\$4,965	\$3,140	\$2,500	\$2,500	0.00%
2400103	430C	OFC EQUIP	\$465	\$465	\$465	\$465	\$1,000	115.10%
2400103	530A	TELEPHONE	\$3,340	\$2,744	\$2,758	\$2,649	\$2,649	0.00%
2400103	580A	MILEAGE	\$250	\$250	\$250	\$250	\$250	0.00%
2400103	581A	WORKSHOPS	\$0	\$0	\$345	\$0	\$0	0.00%
2400103	611A	INST SUPPLIES	\$16,429	\$2,118	\$7,166	\$9,974	\$8,720	-12.60%
2400103	611D	INSTR SOFTWARE	\$0	\$0	\$1,142	\$0	\$0	0.00%
2400103	612A	SUPPLIES	\$3,957	\$862	\$0	\$1,400	\$1,400	0.00%
2400103	612D	INSTR SOFTWARE	\$896	\$0	\$666	\$3,212	\$0	-100.00%

**WALLINGFORD PUBLIC TUITIONS SCHOOLS  
BUDGET WORKSHOP - 2012/2013**

ORG	OBJ	DESCRIPTION	08/09 ACTUAL EXP	09/10 ACTUAL EXP	10/11 ACTUAL EXP	11/12 REVISED BUDGET	12/13 WORKSHOP BUDGET	PCT CHANGE
2400103	730A	NEW EQUIP	\$3,643	\$0	\$0	\$0	\$0	0.00%
2400103	810A	DUES & FEE	\$1,086	\$808	\$848	\$845	\$921	9.00%
2540103	112D	OVERTIME	\$3,985	\$3,334	\$7,353	\$8,720	\$5,500	-36.90%
2540103	112E	SUBS	\$3,451	\$7,948	\$2,232	\$2,200	\$5,000	127.30%
2540103	112F	FULL TIME SALARIES	\$45,209	\$40,279	\$47,693	\$48,748	\$48,964	0.40%
2540103	431A	CLEANING SVC	\$70,641	\$71,000	\$45,649	\$53,463	\$53,463	0.00%
2540103	710F	FIVE YR	\$3,000	\$0	\$0	\$0	\$0	0.00%
2540103	720F	FIVE YR	\$18,900	\$6,938	\$5,073	\$0	\$0	0.00%
2540103	720M	MAJOR CAP	\$28,325	\$0	\$0	\$0	\$0	0.00%
2540103	739F	FIVE YR	\$0	\$0	\$399	\$0	\$0	0.00%
2900103	890I	INSTR	\$300	\$300	\$300	\$200	\$200	0.00%
		<b>TOTAL</b>	<b>\$1,405,401</b>	<b>\$1,049,576</b>	<b>\$1,224,482</b>	<b>\$1,426,635</b>	<b>\$1,508,533</b>	<b>5.70%</b>



**WALLINGFORD PUBLIC TUITIONS SCHOOLS  
BUDGET WORKSHOP - 2012/2013**

ORG	OBJ	DESCRIPTION	08/09 ACTUAL EXP	09/10 ACTUAL EXP	10/11 ACTUAL EXP	11/12 REVISED BUDGET	12/13 WORKSHOP BUDGET	PCT CHANGE
<b>104 - ROCK HILL</b>								
1100104	111B	TCHR SALARIES	\$934,185	\$1,006,147	\$939,587	\$1,154,011	\$1,187,127	2.90%
1100104	324A	FIELD TRIP	\$0	\$0	\$0	\$2,500	\$2,200	-12.00%
1101104	611A	INST SUPPLIES	\$1,529	\$0	\$400	\$0	\$0	0.00%
1106104	611A	INST SUPPLIES	\$1,494	\$0	\$330	\$0	\$0	0.00%
1106104	641A	TEXTBOOKS	\$71	\$0	\$0	\$0	\$0	0.00%
1107104	611A	INST SUPPLIES	\$987	\$40	\$330	\$0	\$0	0.00%
1107104	641A	TEXTBOOKS	\$499	\$0	\$0	\$0	\$0	0.00%
1108104	611A	INST SUPPLIES	\$841	\$4	\$600	\$0	\$0	0.00%
1109104	611A	INST SUPPLIES	\$1,208	\$0	\$450	\$0	\$0	0.00%
1110104	611A	INST SUPPLIES	\$4,241	\$5	\$2,998	\$2,575	\$1,950	-24.30%
1111104	324A	FIELD TRIP	\$0	\$0	\$2,500	\$0	\$0	0.00%
1111104	611A	INST SUPPLIES	\$394	\$0	\$299	\$0	\$0	0.00%
1111104	641A	TEXTBOOKS	\$100	\$0	\$0	\$0	\$0	0.00%
1112104	324A	FIELD TRIP	\$270	\$270	\$0	\$0	\$0	0.00%
1112104	611A	INST SUPPLIES	\$654	\$19	\$600	\$0	\$0	0.00%
1112104	641A	TEXTBOOKS	\$100	\$0	\$0	\$0	\$0	0.00%
1113104	611A	INST SUPPLIES	\$70	\$134	\$0	\$0	\$0	0.00%
1118104	611A	INST SUPPLIES	\$0	\$0	\$0	\$4,325	\$4,500	4.00%
1118104	611D	INSTR SOFTWARE	\$0	\$0	\$3,731	\$0	\$0	0.00%
1120104	111B	TCHR SALARIES	\$110,674	\$71,881	\$0	\$0	\$0	0.00%
1120104	324A	FIELD TRIP	\$180	\$156	\$0	\$0	\$0	0.00%
1120104	611A	INST SUPPLIES	\$1,406	\$92	\$0	\$0	\$0	0.00%
2120104	611B	TESTING	\$1,107	\$0	\$795	\$0	\$0	0.00%
2222104	611A	INST SUPPLIES	\$3,167	\$87	\$200	\$125	\$500	300.00%
2222104	642A	LIBRARY BOOKS	\$1,973	\$1,345	\$2,600	\$1,500	\$2,000	33.30%
2223104	643A	AV MATERIALS	\$1,206	\$0	\$199	\$300	\$0	-100.00%
2400104	111A	ADMIN SALARIES	\$138,627	\$104,169	\$119,729	\$126,477	\$129,332	2.30%
2400104	112D	OVERTIME	\$80	\$57	\$93	\$300	\$600	100.00%
2400104	112E	SUBS	\$0	\$0	\$534	\$300	\$750	150.00%
2400104	112F	FULL TIME SALARIES	\$38,198	\$40,892	\$38,704	\$40,879	\$41,570	1.70%
2400104	112H	PERM PT SALARIES	\$10,814	\$9,488	\$8,630	\$8,507	\$9,004	5.80%
2400104	320A	STAFF DEV	\$0	\$2,390	\$1,300	\$2,500	\$2,500	0.00%
2400104	430C	OFC EQUIP	\$745	\$745	\$745	\$745	\$1,000	34.20%
2400104	430I	R&M INSTR	\$640	\$0	\$0	\$0	\$0	0.00%
2400104	440A	RENTALS	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	0.00%

**WALLINGFORD PUBLIC TUITIONS SCHOOLS  
BUDGET WORKSHOP - 2012/2013**

ORG	OBJ	DESCRIPTION	08/09 ACTUAL EXP	09/10 ACTUAL EXP	10/11 ACTUAL EXP	11/12 REVISED BUDGET	12/13 WORKSHOP BUDGET	PCT CHANGE
2400104	530A	TELEPHONE	\$2,863	\$2,294	\$2,337	\$2,354	\$2,354	0.00%
2400104	580A	MILEAGE	\$250	\$250	\$250	\$250	\$250	0.00%
2400104	611A	INST SUPPLIES	\$27,496	\$1,569	\$7,778	\$7,900	\$7,400	-6.30%
2400104	611D	INSTR SOFTWARE	\$395	\$0	\$0	\$0	\$0	0.00%
2400104	612A	SUPPLIES	\$3,659	\$3,290	\$600	\$2,796	\$3,166	13.20%
2400104	810A	DUES & FEE	\$504	\$314	\$299	\$659	\$680	3.20%
2540104	112D	OVERTIME	\$2,167	\$2,362	\$4,017	\$2,000	\$3,000	50.00%
2540104	112E	SUBS	\$8,845	\$7,909	\$10,088	\$7,750	\$10,000	29.00%
2540104	112F	FULL TIME SALARIES	\$44,958	\$41,432	\$24,760	\$48,698	\$48,964	0.50%
2540104	431A	CLEANING SVC	\$82,852	\$83,270	\$60,775	\$62,214	\$62,214	0.00%
2540104	613F	FIVE YR	\$610	\$0	\$0	\$0	\$0	0.00%
2540104	710F	FIVE YR	\$5,000	\$0	\$0	\$0	\$0	0.00%
2540104	720F	FIVE YR	\$4,000	\$895	\$13,650	\$0	\$0	0.00%
2540104	720M	MAJOR CAP	\$41,981	\$0	\$0	\$0	\$0	0.00%
2900104	890I	INSTR	\$100	\$100	\$100	\$200	\$200	0.00%
		<b>TOTAL</b>	<b>\$1,482,641</b>	<b>\$1,383,109</b>	<b>\$1,251,509</b>	<b>\$1,481,365</b>	<b>\$1,522,761</b>	<b>2.80%</b>

**WALLINGFORD PUBLIC TUITIONS SCHOOLS  
BUDGET WORKSHOP - 2012/2013**

ORG	OBJ	DESCRIPTION	08/09 ACTUAL EXP	09/10 ACTUAL EXP	10/11 ACTUAL EXP	11/12 REVISED BUDGET	12/13 WORKSHOP BUDGET	PCT CHANGE
<b>108 - YALESVILLE</b>								
1100108	111B	TCHR SALARIES	\$1,497,454	\$1,391,264	\$1,081,795	\$1,246,273	\$1,398,826	12.20%
1100108	324A	FIELD TRIP	\$0	\$0	\$0	\$0	\$1,800	0.00%
1100108	324B	FIELD TRIP	\$0	\$0	\$0	\$0	\$500	0.00%
1101108	611A	INST SUPPLIES	\$1,272	\$0	\$921	\$0	\$0	0.00%
1106108	611A	INST SUPPLIES	\$10,274	\$8	\$1,585	\$4,993	\$0	-100.00%
1107108	611A	INST SUPPLIES	\$2,824	\$0	\$1,087	\$926	\$0	-100.00%
1108108	430I	R&M INSTR	\$115	\$120	\$120	\$200	\$0	-100.00%
1108108	611A	INST SUPPLIES	\$1,774	\$0	\$668	\$0	\$0	0.00%
1109108	611A	INST SUPPLIES	\$1,237	\$0	\$923	\$0	\$0	0.00%
1110108	611A	INST SUPPLIES	\$10,985	\$886	\$4,570	\$3,888	\$1,500	-61.40%
1111108	611A	INST SUPPLIES	\$1,051	\$0	\$585	\$477	\$0	-100.00%
1112108	611A	INST SUPPLIES	\$1,713	\$0	\$1,111	\$441	\$0	-100.00%
1113108	611A	INST SUPPLIES	\$610	\$0	\$288	\$259	\$0	-100.00%
1118108	611A	INST SUPPLIES	\$0	\$0	\$568	\$500	\$4,675	835.00%
1118108	730A	NEW EQUIP	\$0	\$0	\$0	\$0	\$1,200	0.00%
1120108	111B	TCHR SALARIES	\$144,797	\$147,678	\$0	\$0	\$0	0.00%
1120108	611A	INST SUPPLIES	\$1,116	\$24	\$0	\$0	\$0	0.00%
2120108	611B	TESTING	\$1,501	\$0	\$744	\$0	\$0	0.00%
2222108	611A	INST SUPPLIES	\$253	\$996	\$3,491	\$4,000	\$500	-87.50%
2222108	611D	INSTR SOFTWARE	\$1,525	\$0	\$491	\$0	\$0	0.00%
2222108	641A	TEXTBOOKS	\$0	\$0	\$250	\$0	\$0	0.00%
2222108	642A	LIBRARY BOOKS	\$5,404	\$310	\$0	\$0	\$2,000	0.00%
2223108	643A	AV MATERIALS	\$145	\$9	\$268	\$0	\$0	0.00%
2400108	111A	ADMIN SALARIES	\$139,435	\$124,658	\$152,361	\$129,332	\$129,332	0.00%
2400108	111D	ADMIN INTERN	\$62,471	\$85,395	\$0	\$0	\$0	0.00%
2400108	112D	OVERTIME	\$414	\$364	\$865	\$300	\$600	100.00%
2400108	112E	SUBS	\$365	\$313	\$10,592	\$300	\$750	150.00%
2400108	112F	FULL TIME SALARIES	\$71,532	\$76,704	\$49,589	\$58,969	\$59,715	1.30%
2400108	320A	STAFF DEV	\$0	\$4,740	\$965	\$2,500	\$2,500	0.00%
2400108	430C	OFC EQUIP	\$280	\$280	\$280	\$280	\$1,000	257.10%
2400108	440A	RENTALS	\$3,900	\$3,900	\$3,900	\$3,900	\$3,900	0.00%
2400108	530A	TELEPHONE	\$4,319	\$2,888	\$2,660	\$3,238	\$3,238	0.00%
2400108	580A	MILEAGE	\$250	\$250	\$250	\$250	\$250	0.00%
2400108	611A	INST SUPPLIES	\$11,304	\$5,931	\$1,044	\$7,545	\$7,500	-0.60%
2400108	612A	SUPPLIES	\$2,219	\$881	\$1,259	\$1,000	\$4,176	317.60%

**WALLINGFORD PUBLIC TUITIONS SCHOOLS  
BUDGET WORKSHOP - 2012/2013**

ORG	OBJ	DESCRIPTION	08/09 ACTUAL EXP	09/10 ACTUAL EXP	10/11 ACTUAL EXP	11/12 REVISED BUDGET	12/13 WORKSHOP BUDGET	PCT CHANGE
2400108	735A	LEASE/PURC	\$4,105	\$4,105	\$4,105	\$4,105	\$4,105	0.00%
2400108	810A	DUES & FEE	\$619	\$494	\$160	\$321	\$534	66.40%
2400108	890J	NON INSTR	\$0	\$296	\$0	\$0	\$0	0.00%
2410108	890F	VOLUNTEER	\$400	\$0	\$120	\$0	\$0	0.00%
2540108	112D	OVERTIME	\$2,283	\$1,367	\$2,428	\$2,100	\$2,100	0.00%
2540108	112E	SUBS	\$2,039	\$354	\$613	\$2,200	\$2,500	13.60%
2540108	112F	FULL TIME SALARIES	\$47,885	\$41,818	\$41,039	\$44,232	\$46,800	5.80%
2540108	431A	CLEANING SVC	\$79,000	\$79,000	\$54,513	\$57,035	\$57,035	0.00%
2540108	613F	FIVE YR	\$610	\$0	\$0	\$0	\$0	0.00%
2540108	710F	FIVE YR	\$6,000	\$0	\$0	\$0	\$0	0.00%
2540108	720F	FIVE YR	\$22,106	\$15,000	\$26,979	\$0	\$0	0.00%
2540108	720M	MAJOR CAP	\$0	\$56,745	\$0	\$0	\$0	0.00%
2540108	739F	FIVE YR	\$0	\$0	\$1,570	\$0	\$0	0.00%
2900108	890I	INSTR	\$400	\$0	\$200	\$200	\$200	0.00%
		<b>TOTAL</b>	<b>\$2,145,986</b>	<b>\$2,046,775</b>	<b>\$1,454,958</b>	<b>\$1,579,764</b>	<b>\$1,737,236</b>	<b>10.00%</b>

**WALLINGFORD PUBLIC TUITIONS SCHOOLS  
BUDGET WORKSHOP - 2012/2013**

ORG	OBJ	DESCRIPTION	08/09 ACTUAL EXP	09/10 ACTUAL EXP	10/11 ACTUAL EXP	11/12 REVISED BUDGET	12/13 WORKSHOP BUDGET	PCT CHANGE
<b>109 - STEVENS</b>								
1100109	111B	TCHR SALARIES	\$1,154,482	\$1,052,257	\$903,505	\$942,472	\$996,258	5.70%
1101109	611A	INST SUPPLIES	\$3,098	\$0	\$0	\$0	\$0	0.00%
1106109	611A	INST SUPPLIES	\$3,451	\$0	\$0	\$2,500	\$2,500	0.00%
1107109	611A	INST SUPPLIES	\$519	\$0	\$0	\$0	\$0	0.00%
1108109	430I	R&M INSTR	\$415	\$0	\$0	\$0	\$0	0.00%
1108109	611A	INST SUPPLIES	\$1,870	\$348	\$0	\$0	\$0	0.00%
1109109	611A	INST SUPPLIES	\$2,174	\$0	\$0	\$0	\$0	0.00%
1110109	611A	INST SUPPLIES	\$6,811	\$17	\$0	\$0	\$0	0.00%
1110109	641A	TEXTBOOKS	\$400	\$0	\$0	\$0	\$0	0.00%
1111109	611A	INST SUPPLIES	\$1,780	\$0	\$0	\$0	\$0	0.00%
1112109	324A	FIELD TRIP	\$2,000	\$1,800	\$0	\$0	\$0	0.00%
1116109	611A	INST SUPPLIES	\$166	\$1,379	\$0	\$0	\$0	0.00%
1118109	611A	INST SUPPLIES	\$1,000	\$0	\$2,495	\$2,699	\$4,800	77.80%
1120109	111B	TCHR SALARIES	\$160,712	\$163,926	\$278,126	\$288,264	\$258,822	-10.20%
2120109	611B	TESTING	\$1,069	\$0	\$0	\$0	\$0	0.00%
2222109	611A	INST SUPPLIES	\$20	\$1,067	\$946	\$1,200	\$700	-41.70%
2222109	642A	LIBRARY BOOKS	\$2,008	\$1,971	\$1,999	\$2,000	\$2,000	0.00%
2223109	643A	AV MATERIALS	\$1,209	\$0	\$0	\$0	\$0	0.00%
2400109	111A	ADMIN SALARIES	\$120,897	\$125,408	\$134,208	\$126,477	\$129,332	2.30%
2400109	112D	OVERTIME	\$1,610	\$1,754	\$4,434	\$2,275	\$2,275	0.00%
2400109	112E	SUBS	\$0	\$155	\$0	\$300	\$750	150.00%
2400109	112F	FULL TIME SALARIES	\$38,639	\$41,339	\$38,617	\$40,804	\$41,520	1.80%
2400109	112H	PERM PT SALARIES	\$9,272	\$11,609	\$11,694	\$8,507	\$9,004	5.80%
2400109	320A	STAFF DEV	\$0	\$4,607	\$2,048	\$3,095	\$2,500	-19.20%
2400109	430C	OFC EQUIP	\$1,363	\$1,320	\$1,320	\$1,320	\$1,000	-24.20%
2400109	530A	TELEPHONE	\$5,124	\$2,287	\$2,358	\$5,298	\$5,298	0.00%
2400109	580A	MILEAGE	\$250	\$250	\$125	\$250	\$250	0.00%
2400109	611A	INST SUPPLIES	\$33,256	\$3,256	\$17,941	\$11,845	\$8,764	-26.00%
2400109	612A	SUPPLIES	\$1,673	\$976	\$995	\$1,000	\$1,000	0.00%
2400109	730A	NEW EQUIP	\$5,956	\$0	\$0	\$0	\$0	0.00%
2400109	730B	REPL EQUIP	\$3,017	\$0	\$0	\$0	\$0	0.00%
2400109	810A	DUES & FEE	\$812	\$935	\$742	\$385	\$1,050	172.70%
2400109	890J	NON INSTR	\$300	\$300	\$0	\$0	\$0	0.00%
2410109	890F	VOLUNTEER	\$400	\$0	\$0	\$0	\$0	0.00%
2540109	112D	OVERTIME	\$10,581	\$10,018	\$12,455	\$11,025	\$11,025	0.00%

**WALLINGFORD PUBLIC TUITIONS SCHOOLS  
BUDGET WORKSHOP - 2012/2013**

ORG	OBJ	DESCRIPTION	08/09 ACTUAL EXP	09/10 ACTUAL EXP	10/11 ACTUAL EXP	11/12 REVISED BUDGET	12/13 WORKSHOP BUDGET	PCT CHANGE
2540109	112E	SUBS	\$3,311	\$2,664	\$2,736	\$2,200	\$2,500	13.60%
2540109	112F	FULL TIME SALARIES	\$46,267	\$48,345	\$47,722	\$48,748	\$48,964	0.40%
2540109	431A	CLEANING SVC	\$73,040	\$71,000	\$47,526	\$51,400	\$51,400	0.00%
2540109	720F	FIVE YR	\$33,896	\$0	\$9,600	\$0	\$0	0.00%
2900109	890I	INSTR	\$800	\$800	\$800	\$200	\$200	0.00%
		<b>TOTAL</b>	<b>\$1,733,650</b>	<b>\$1,549,788</b>	<b>\$1,522,392</b>	<b>\$1,554,264</b>	<b>\$1,581,912</b>	<b>1.80%</b>

**WALLINGFORD PUBLIC TUITIONS SCHOOLS  
BUDGET WORKSHOP - 2012/2013**

ORG	OBJ	DESCRIPTION	08/09 ACTUAL EXP	09/10 ACTUAL EXP	10/11 ACTUAL EXP	11/12 REVISED BUDGET	12/13 WORKSHOP BUDGET	PCT CHANGE
<b>110 - COOK HILL</b>								
1100110	111B	TCHR SALARIES	\$928,352	\$857,044	\$786,340	\$811,351	\$733,001	-9.70%
1101110	611A	INST SUPPLIES	\$1,754	\$0	\$450	\$0	\$0	0.00%
1106110	611A	INST SUPPLIES	\$198	\$0	\$293	\$0	\$0	0.00%
1107110	611A	INST SUPPLIES	\$1,593	\$0	\$693	\$0	\$0	0.00%
1108110	611A	INST SUPPLIES	\$2,518	\$7	\$301	\$0	\$0	0.00%
1109110	611A	INST SUPPLIES	\$800	\$0	\$446	\$0	\$0	0.00%
1110110	611A	INST SUPPLIES	\$7,814	\$2	\$2,968	\$218	\$0	-100.00%
1111110	611A	INST SUPPLIES	\$573	\$0	\$0	\$0	\$0	0.00%
1112110	611A	INST SUPPLIES	\$953	\$212	\$780	\$0	\$0	0.00%
1120110	111B	TCHR SALARIES	\$85,623	\$88,882	\$150,385	\$163,257	\$181,747	11.30%
1120110	611A	INST SUPPLIES	\$801	\$0	\$500	\$0	\$0	0.00%
2120110	611B	TESTING	\$1,146	\$0	\$0	\$0	\$0	0.00%
2222110	611A	INST SUPPLIES	\$229	\$0	\$57	\$0	\$0	0.00%
2222110	642A	LIBRARY BOOKS	\$3,990	\$0	\$2,299	\$2,300	\$2,000	-13.00%
2223110	643A	AV MATERIALS	\$79	\$0	\$144	\$0	\$250	0.00%
2400110	111A	ADMIN SALARIES	\$117,499	\$124,658	\$124,658	\$129,332	\$129,332	0.00%
2400110	112D	OVERTIME	\$2,344	\$1,508	\$1,133	\$2,275	\$2,275	0.00%
2400110	112E	SUBS	\$3,509	\$2,718	\$6,480	\$300	\$750	150.00%
2400110	112F	FULL TIME SALARIES	\$38,454	\$40,807	\$33,498	\$40,879	\$37,634	-7.90%
2400110	112H	PERM PT SALARIES	\$8,126	\$9,608	\$3,842	\$8,507	\$9,004	5.80%
2400110	320A	STAFF DEV	\$0	\$1,988	\$1,835	\$2,500	\$2,500	0.00%
2400110	430C	OFC EQUIP	\$630	\$630	\$630	\$630	\$1,000	58.70%
2400110	430I	R&M INSTR	\$2,655	\$2,335	\$0	\$0	\$0	0.00%
2400110	530A	TELEPHONE	\$4,811	\$2,142	\$2,339	\$4,238	\$4,238	0.00%
2400110	580A	MILEAGE	\$250	\$250	\$250	\$250	\$250	0.00%
2400110	611A	INST SUPPLIES	\$28,049	\$14	\$10,517	\$14,033	\$14,728	5.00%
2400110	612A	SUPPLIES	\$0	\$0	\$0	\$1,200	\$1,200	0.00%
2400110	810A	DUES & FEE	\$239	\$160	\$458	\$394	\$494	25.40%
2400110	890J	NON INSTR	\$241	\$0	\$0	\$0	\$0	0.00%
2410110	890F	VOLUNTEER	\$452	\$0	\$178	\$0	\$0	0.00%
2540110	112D	OVERTIME	\$5,141	\$4,426	\$9,282	\$6,175	\$7,000	13.40%
2540110	112E	SUBS	\$10,607	\$3,507	\$3,328	\$6,000	\$6,000	0.00%
2540110	112F	FULL TIME SALARIES	\$46,792	\$48,473	\$47,485	\$48,748	\$48,964	0.40%
2540110	112H	PERM PT SALARIES	\$11,525	\$11,615	\$10,909	\$11,804	\$11,950	1.20%
2540110	431A	CLEANING SVC	\$89,513	\$89,533	\$51,253	\$58,000	\$58,000	0.00%

**WALLINGFORD PUBLIC TUITIONS SCHOOLS  
BUDGET WORKSHOP - 2012/2013**

ORG	OBJ	DESCRIPTION	08/09 ACTUAL EXP	09/10 ACTUAL EXP	10/11 ACTUAL EXP	11/12 REVISED BUDGET	12/13 WORKSHOP BUDGET	PCT CHANGE
2540110	720F	FIVE YR	\$31,250	\$0	\$14,232	\$0	\$0	0.00%
2540110	720M	MAJOR CAP	\$22,314	\$0	\$0	\$0	\$0	0.00%
2540110	739F	FIVE YR	\$0	\$0	\$430	\$0	\$0	0.00%
2900110	890I	INSTR	\$100	\$100	\$100	\$200	\$200	0.00%
		<b>TOTAL</b>	<b>\$1,460,925</b>	<b>\$1,290,619</b>	<b>\$1,268,491</b>	<b>\$1,312,591</b>	<b>\$1,252,517</b>	<b>-4.60%</b>



**WALLINGFORD PUBLIC TUITIONS SCHOOLS  
BUDGET WORKSHOP - 2012/2013**

ORG	OBJ	DESCRIPTION	08/09 ACTUAL EXP	09/10 ACTUAL EXP	10/11 ACTUAL EXP	11/12 REVISED BUDGET	12/13 WORKSHOP BUDGET	PCT CHANGE
<b>112 - POND HILL</b>								
1100112	111B	TCHR SALARIES	\$884,069	\$689,695	\$1,014,326	\$1,159,874	\$1,270,703	9.60%
1100112	324B	FIELD TRIP	\$0	\$0	\$0	\$0	\$2,200	0.00%
1101112	611A	INST SUPPLIES	\$999	\$0	\$500	\$0	\$0	0.00%
1106112	611A	INST SUPPLIES	\$3,630	\$0	\$1,020	\$0	\$0	0.00%
1107112	611A	INST SUPPLIES	\$1,878	\$0	\$0	\$0	\$0	0.00%
1108112	430I	R&M INSTR	\$189	\$0	\$0	\$100	\$0	-100.00%
1108112	611A	INST SUPPLIES	\$758	\$0	\$0	\$0	\$0	0.00%
1109112	611A	INST SUPPLIES	\$1,796	\$0	\$789	\$0	\$0	0.00%
1110112	611A	INST SUPPLIES	\$2,734	\$0	\$0	\$450	\$1,875	316.70%
1110112	641A	TEXTBOOKS	\$1,289	\$0	\$1,698	\$0	\$0	0.00%
1111112	611A	INST SUPPLIES	\$484	\$0	\$400	\$0	\$0	0.00%
1112112	611A	INST SUPPLIES	\$244	\$0	\$288	\$0	\$0	0.00%
1113112	611A	INST SUPPLIES	\$195	\$0	\$100	\$0	\$0	0.00%
1118112	611A	INST SUPPLIES	\$467	\$0	\$193	\$5,150	\$125	-97.60%
1118112	611D	INSTR SOFTWARE	\$492	\$0	\$397	\$0	\$0	0.00%
1118112	730A	NEW EQUIP	\$0	\$0	\$0	\$3,000	\$4,900	63.30%
1120112	111B	TCHR SALARIES	\$92,954	\$73,288	\$0	\$0	\$0	0.00%
1120112	611A	INST SUPPLIES	\$1,553	\$0	\$0	\$0	\$0	0.00%
2120112	611B	TESTING	\$1,577	\$2,056	\$1,442	\$0	\$0	0.00%
2222112	611A	INST SUPPLIES	\$300	\$0	\$178	\$150	\$500	233.30%
2222112	642A	LIBRARY BOOKS	\$3,475	\$848	\$736	\$1,200	\$1,500	25.00%
2223112	643A	AV MATERIALS	\$399	\$0	\$198	\$300	\$0	-100.00%
2400112	111A	ADMIN SALARIES	\$120,147	\$124,658	\$124,658	\$129,332	\$129,332	0.00%
2400112	112D	OVERTIME	\$106	\$35	\$136	\$525	\$600	14.30%
2400112	112E	SUBS	\$173	\$1,000	\$931	\$300	\$750	150.00%
2400112	112F	FULL TIME SALARIES	\$37,386	\$39,674	\$37,255	\$40,879	\$41,570	1.70%
2400112	112H	PERM PT SALARIES	\$8,994	\$9,720	\$9,365	\$8,507	\$9,004	5.80%
2400112	320A	STAFF DEV	\$0	\$2,605	\$1,957	\$2,500	\$2,500	0.00%
2400112	430C	OFC EQUIP	\$480	\$480	\$480	\$480	\$1,000	108.30%
2400112	430I	R&M INSTR	\$3,262	\$3,206	\$0	\$0	\$0	0.00%
2400112	530A	TELEPHONE	\$3,226	\$2,644	\$2,716	\$2,354	\$2,354	0.00%
2400112	580A	MILEAGE	\$250	\$250	\$250	\$250	\$250	0.00%
2400112	611A	INST SUPPLIES	\$13,918	\$448	\$9,140	\$7,400	\$9,038	22.10%
2400112	612A	SUPPLIES	\$1,398	\$545	\$999	\$1,963	\$1,700	-13.40%
2400112	612D	SOFULL TIME SALARIES	\$1,480	\$0	\$0	\$0	\$0	0.00%

**WALLINGFORD PUBLIC TUITIONS SCHOOLS  
BUDGET WORKSHOP - 2012/2013**

ORG	OBJ	DESCRIPTION	08/09 ACTUAL EXP	09/10 ACTUAL EXP	10/11 ACTUAL EXP	11/12 REVISED BUDGET	12/13 WORKSHOP BUDGET	PCT CHANGE
2400112	730A	NEW EQUIP	\$6,039	\$0	\$0	\$0	\$0	0.00%
2400112	810A	DUES & FEE	\$753	\$572	\$763	\$821	\$921	12.20%
2400112	890J	NON INSTR	\$261	\$0	\$0	\$0	\$0	0.00%
2410112	890F	VOLUNTEER	\$0	\$0	\$0	\$600	\$0	-100.00%
2540112	112D	OVERTIME	\$2,152	\$1,832	\$4,647	\$5,175	\$5,175	0.00%
2540112	112E	SUBS	\$1,718	\$1,037	\$1,237	\$2,200	\$2,500	13.60%
2540112	112F	FULL TIME SALARIES	\$44,409	\$48,356	\$47,217	\$48,748	\$48,964	0.40%
2540112	431A	CLEANING SVC	\$76,827	\$76,827	\$46,734	\$50,800	\$50,900	0.20%
2540112	720F	FIVE YR	\$13,000	\$5,537	\$0	\$0	\$0	0.00%
2540112	720M	MAJOR CAP	\$29,335	\$0	\$0	\$0	\$0	0.00%
2540112	739F	FIVE YR	\$0	\$0	\$1,217	\$0	\$0	0.00%
2900112	890I	INSTR	\$100	\$0	\$100	\$200	\$200	0.00%
		<b>TOTAL</b>	<b>\$1,364,899</b>	<b>\$1,085,313</b>	<b>\$1,312,067</b>	<b>\$1,473,258</b>	<b>\$1,588,561</b>	<b>7.80%</b>

**WALLINGFORD PUBLIC TUITIONS SCHOOLS  
BUDGET WORKSHOP - 2012/2013**

ORG	OBJ	DESCRIPTION	08/09 ACTUAL EXP	09/10 ACTUAL EXP	10/11 ACTUAL EXP	11/12 REVISED BUDGET	12/13 WORKSHOP BUDGET	PCT CHANGE
<b>200 - SYSTEMWIDE MIDDLE SCHOOL</b>								
1100200	112A	AIDES SALARIES	\$0	\$106,406	\$85,426	\$87,029	\$186,924	114.80%
1101200	611A	INST SUPPLIES	\$0	\$0	\$0	\$5,600	\$10,067	79.80%
1108200	430I	R&M INSTR	\$0	\$0	\$0	\$1,200	\$1,200	0.00%
1108200	611A	INST SUPPLIES	\$0	\$0	\$0	\$2,500	\$2,500	0.00%
1109200	611A	INST SUPPLIES	\$0	\$0	\$0	\$2,256	\$2,256	0.00%
1113200	611A	INST SUPPLIES	\$0	\$0	\$0	\$850	\$850	0.00%
1118200	111B	TCHR SALARIES	\$160,613	\$88,781	\$94,619	\$149,654	\$187,123	25.00%
1122200	611A	INST SUPPLIES	\$0	\$0	\$0	\$0	\$4,467	0.00%
1270200	111T	TUTORS	\$52,359	\$66,411	\$28,878	\$65,578	\$49,216	-25.00%
2120200	611B	TESTING	\$0	\$0	\$0	\$5,756	\$5,756	0.00%
2400200	112A	AIDES SALARIES	\$99,345	\$0	\$0	\$0	\$0	0.00%
2555200	510M	EDISON TRANS	\$19,954	\$53,316	\$55,267	\$57,867	\$52,667	-9.00%
2600200	111E	SUBS	\$81,237	\$89,271	\$53,752	\$57,000	\$55,000	-3.50%
2600200	111I	INTERNS	\$0	\$0	\$26,898	\$37,000	\$37,000	0.00%
2600200	111L	LONG TERM SUBS	\$84,780	\$47,135	\$18,400	\$34,000	\$20,000	-41.20%
3200200	560A	EDISON TUITIONS	\$64,498	\$86,819	\$105,876	\$133,035	\$136,941	2.90%
		<b>TOTAL</b>	<b>\$562,786</b>	<b>\$538,139</b>	<b>\$469,115</b>	<b>\$639,325</b>	<b>\$751,967</b>	<b>17.60%</b>

**WALLINGFORD PUBLIC TUITIONS SCHOOLS  
BUDGET WORKSHOP - 2012/2013**

ORG	OBJ	DESCRIPTION	08/09 ACTUAL EXP	09/10 ACTUAL EXP	10/11 ACTUAL EXP	11/12 REVISED BUDGET	12/13 WORKSHOP BUDGET	PCT CHANGE
<b>252 - DAG HAMMARSKJOLD</b>								
1100252	111B	TCHR SALARIES	\$2,193,923	\$2,225,671	\$2,265,910	\$2,305,049	\$2,076,763	-9.90%
1103252	111B	TCHR SALARIES	\$180,083	\$192,185	\$201,977	\$211,583	\$399,593	88.90%
1103252	611A	INST SUPPLIES	\$585	\$2	\$339	\$250	\$300	20.00%
1103252	641A	TEXTBOOKS	\$919	\$2	\$446	\$0	\$0	0.00%
1106252	611A	INST SUPPLIES	\$323	\$0	\$0	\$293	\$400	36.50%
1106252	641A	TEXTBOOKS	\$2,400	\$0	\$1,904	\$0	\$0	0.00%
1107252	611A	INST SUPPLIES	\$958	\$0	\$1,572	\$975	\$975	0.00%
1107252	641A	TEXTBOOKS	\$1,273	\$0	\$417	\$0	\$0	0.00%
1108252	111B	TCHR SALARIES	\$149,602	\$152,594	\$156,319	\$160,620	\$229,162	42.70%
1108252	430I	R&M INSTR	\$625	\$975	\$700	\$0	\$0	0.00%
1108252	611A	INST SUPPLIES	\$2,244	\$0	\$1,005	\$1,900	\$1,500	-21.10%
1108252	730A	NEW EQUIP	\$0	\$0	\$2,598	\$0	\$0	0.00%
1109252	111B	TCHR SALARIES	\$150,811	\$120,478	\$130,736	\$173,930	\$191,782	10.30%
1109252	611A	INST SUPPLIES	\$1,877	\$16	\$1,002	\$1,000	\$1,000	0.00%
1111252	324A	FIELD TRIP	\$3,600	\$0	\$0	\$0	\$0	0.00%
1111252	430I	R&M INSTR	\$800	\$800	\$700	\$700	\$800	14.30%
1111252	611A	INST SUPPLIES	\$4,940	\$1,465	\$3,168	\$3,455	\$3,400	-1.60%
1111252	641A	TEXTBOOKS	\$3,622	\$223	\$1,267	\$0	\$0	0.00%
1112252	611A	INST SUPPLIES	\$1,252	\$15	\$880	\$640	\$675	5.50%
1112252	641A	TEXTBOOKS	\$1,649	\$0	\$1,132	\$0	\$0	0.00%
1113252	111B	TCHR SALARIES	\$42,000	\$42,944	(\$0)	\$35,119	\$53,712	52.90%
1113252	611A	INST SUPPLIES	\$266	\$38	\$0	\$450	\$500	11.10%
1113252	641A	TEXTBOOKS	\$295	\$0	\$325	\$0	\$0	0.00%
1114252	611A	INST SUPPLIES	\$920	\$5	\$500	\$1,750	\$1,400	-20.00%
1114252	641A	TEXTBOOKS	\$395	\$42	\$428	\$0	\$0	0.00%
1118252	611A	INST SUPPLIES	\$1,999	\$0	\$1,723	\$3,700	\$1,000	-73.00%
1118252	611D	INSTR SOFTWARE	\$4,200	\$0	\$1,344	\$0	\$0	0.00%
1121252	111B	TCHR SALARIES	\$164,256	\$167,608	\$172,167	\$176,522	\$176,522	0.00%
1121252	430I	R&M INSTR	\$0	\$0	\$0	\$0	\$200	0.00%
1121252	611A	INST SUPPLIES	\$3,791	\$3	\$2,489	\$2,800	\$2,800	0.00%
1122252	111B	TCHR SALARIES	\$160,712	\$163,926	\$168,340	\$172,548	\$172,548	0.00%
1122252	430I	R&M INSTR	\$803	\$600	\$779	\$800	\$1,000	25.00%
1122252	611A	INST SUPPLIES	\$7,979	\$4,954	\$4,591	\$4,500	\$4,600	2.20%
1123252	111B	TCHR SALARIES	\$164,506	\$167,858	\$172,917	\$177,272	\$177,272	0.00%
1123252	430I	R&M INSTR	\$0	\$0	\$190	\$200	\$200	0.00%

**WALLINGFORD PUBLIC TUITIONS SCHOOLS  
BUDGET WORKSHOP - 2012/2013**

ORG	OBJ	DESCRIPTION	08/09 ACTUAL EXP	09/10 ACTUAL EXP	10/11 ACTUAL EXP	11/12 REVISED BUDGET	12/13 WORKSHOP BUDGET	PCT CHANGE
1123252	611A	INST SUPPLIES	\$6,666	\$84	\$3,581	\$3,000	\$3,000	0.00%
1123252	730A	NEW EQUIP	\$0	\$0	\$5,104	\$0	\$0	0.00%
2120252	111B	TCHR SALARIES	\$260,051	\$265,615	\$231,240	\$220,577	\$206,627	-6.30%
2120252	112D	OVERTIME	\$39	\$0	\$58	\$325	\$325	0.00%
2120252	112F	FULL TIME SALARIES	\$35,842	\$38,631	\$36,947	\$39,757	\$40,439	1.70%
2120252	611B	TESTING	\$719	\$0	\$844	\$0	\$0	0.00%
2222252	111B	TCHR SALARIES	\$84,150	\$85,895	\$88,497	\$90,748	\$90,748	0.00%
2222252	112D	OVERTIME	\$60	\$36	\$72	\$250	\$175	-30.00%
2222252	112F	FULL TIME SALARIES	\$35,917	\$38,577	\$37,342	\$37,905	\$38,568	1.70%
2222252	611A	INST SUPPLIES	\$882	\$556	\$835	\$700	\$800	14.30%
2222252	642A	LIBRARY BOOKS	\$6,985	\$0	\$1,150	\$7,167	\$7,000	-2.30%
2223252	643A	AV MATERIALS	\$1,018	\$0	\$762	\$1,100	\$4,388	298.90%
2400252	111A	ADMIN SALARIES	\$124,067	\$148,149	\$124,793	\$129,665	\$132,492	2.20%
2400252	111C	ASSIST ADM	\$115,050	\$140,776	\$115,998	\$124,045	\$124,045	0.00%
2400252	112D	OVERTIME	\$1,024	\$211	\$690	\$1,000	\$1,000	0.00%
2400252	112E	SUBS	\$0	\$1,435	\$2,164	\$2,200	\$2,200	0.00%
2400252	112F	FULL TIME SALARIES	\$78,065	\$83,564	\$81,042	\$81,759	\$83,189	1.70%
2400252	112H	PERM PT SALARIES	\$8,374	\$8,681	\$0	\$0	\$0	0.00%
2400252	320A	STAFF DEV	\$0	\$11,775	\$5,915	\$5,000	\$5,000	0.00%
2400252	430C	OFC EQUIP	\$13,688	\$13,740	\$13,650	\$13,639	\$2,850	-79.10%
2400252	530A	TELEPHONE	\$5,221	\$759	\$425	\$5,324	\$5,324	0.00%
2400252	530G	WIRELESS	\$355	\$190	\$44	\$0	\$0	0.00%
2400252	580A	MILEAGE	\$600	\$600	\$600	\$700	\$600	-14.30%
2400252	611A	INST SUPPLIES	\$9,982	\$1,019	\$6,318	\$6,170	\$7,700	24.80%
2400252	612A	SUPPLIES	\$4,835	\$348	\$522	\$750	\$850	13.30%
2400252	730A	NEW EQUIP	\$14,317	\$0	\$0	\$0	\$0	0.00%
2400252	810A	DUES & FEE	\$1,354	\$1,365	\$1,423	\$1,305	\$1,800	37.90%
2540252	112D	OVERTIME	\$12,810	\$10,756	\$14,680	\$13,375	\$13,375	0.00%
2540252	112E	SUBS	\$12,208	\$23,002	\$19,617	\$12,950	\$21,000	62.20%
2540252	112F	FULL TIME SALARIES	\$218,505	\$219,878	\$234,632	\$265,005	\$268,130	1.20%
2540252	710F	FIVE YR	\$9,000	\$0	\$0	\$0	\$0	0.00%
2540252	720F	FIVE YR	\$35,026	\$1,365	\$11,357	\$0	\$0	0.00%
2540252	720M	MAJOR CAP	\$57,273	\$0	\$0	\$0	\$0	0.00%
2540252	739F	FIVE YR	\$0	\$0	\$1,400	\$0	\$0	0.00%
2900252	111B	TCHR SALARIES	\$7,198	\$6,719	\$0	\$0	\$0	0.00%
2900252	111S	STUDENT ACTIVITIES	\$15,843	\$16,490	\$14,509	\$18,204	\$18,367	0.90%

**WALLINGFORD PUBLIC TUITIONS SCHOOLS  
BUDGET WORKSHOP - 2012/2013**

ORG	OBJ	DESCRIPTION	08/09 ACTUAL EXP	09/10 ACTUAL EXP	10/11 ACTUAL EXP	11/12 REVISED BUDGET	12/13 WORKSHOP BUDGET	PCT CHANGE
2900252	324A	FIELD TRIP	\$0	\$0	\$0	\$850	\$0	-100.00%
2900252	510D	OVERTIME	\$741	\$546	\$777	\$0	\$0	0.00%
2900252	510L	LATE BUS	\$3,036	\$3,226	\$0	\$0	\$0	0.00%
2900252	611A	INST SUPPLIES	\$1,346	\$515	\$0	\$0	\$0	0.00%
2900252	890I	INSTR	\$0	\$0	\$0	\$0	\$200	0.00%
2901252	111K	COACHES	\$24,268	\$25,288	\$26,348	\$28,816	\$28,816	0.00%
2901252	111S	STUDENT ACTIVITIES	\$7,025	\$6,871	\$6,139	\$8,683	\$9,260	6.60%
2901252	324A	FIELD TRIP	\$6,529	\$7,200	\$5,848	\$6,000	\$6,000	0.00%
2901252	611A	INST SUPPLIES	\$4,155	\$1,234	\$1,998	\$2,000	\$2,000	0.00%
		<b>TOTAL</b>	<b>\$4,477,835</b>	<b>\$4,407,501</b>	<b>\$4,395,188</b>	<b>\$4,565,025</b>	<b>\$4,624,372</b>	<b>1.30%</b>

**WALLINGFORD PUBLIC TUITIONS SCHOOLS  
BUDGET WORKSHOP - 2012/2013**

ORG	OBJ	DESCRIPTION	08/09 ACTUAL EXP	09/10 ACTUAL EXP	10/11 ACTUAL EXP	11/12 REVISED BUDGET	12/13 WORKSHOP BUDGET	PCT CHANGE
<b>253 - MORAN</b>								
1100253	111B	TCHR SALARIES	\$2,339,739	\$2,462,373	\$2,506,959	\$2,576,877	\$2,188,984	-15.10%
1100253	324A	FIELD TRIP	\$0	\$0	\$0	\$1,500	\$1,500	0.00%
1103253	111B	TCHR SALARIES	\$229,958	\$234,557	\$240,233	\$247,144	\$449,886	82.00%
1103253	611A	INST SUPPLIES	\$463	\$3	\$496	\$500	\$600	20.00%
1103253	641A	TEXTBOOKS	\$379	\$6	\$0	\$0	\$0	0.00%
1106253	324A	FIELD TRIP	\$960	\$0	\$0	\$0	\$0	0.00%
1106253	611A	INST SUPPLIES	\$100	\$0	\$647	\$650	\$650	0.00%
1106253	641A	TEXTBOOKS	\$2,837	\$0	\$744	\$0	\$0	0.00%
1107253	611A	INST SUPPLIES	\$1,799	\$0	\$579	\$600	\$600	0.00%
1107253	641A	TEXTBOOKS	\$0	\$0	\$581	\$0	\$0	0.00%
1108253	111B	TCHR SALARIES	\$103,168	\$109,575	\$143,366	\$149,466	\$215,279	44.00%
1108253	324A	FIELD TRIP	\$1,446	\$1,450	\$1,500	\$0	\$0	0.00%
1108253	611A	INST SUPPLIES	\$1,483	\$17	\$985	\$0	\$0	0.00%
1108253	730A	NEW EQUIP	\$0	\$0	\$2,558	\$0	\$0	0.00%
1109253	111B	TCHR SALARIES	\$116,153	\$82,722	\$81,472	\$149,864	\$183,529	22.50%
1109253	430I	R&M INSTR	\$291	\$0	\$0	\$0	\$0	0.00%
1109253	611A	INST SUPPLIES	\$3,200	\$0	\$2,217	\$0	\$0	0.00%
1110253	324A	FIELD TRIP	\$943	\$0	\$0	\$0	\$0	0.00%
1110253	611A	INST SUPPLIES	\$747	\$26	\$0	\$0	\$0	0.00%
1110253	641A	TEXTBOOKS	\$1,278	\$958	\$1,479	\$0	\$0	0.00%
1111253	324A	FIELD TRIP	\$315	\$0	\$0	\$0	\$0	0.00%
1111253	430I	R&M INSTR	\$0	\$0	\$0	\$750	\$0	-100.00%
1111253	611A	INST SUPPLIES	\$6,857	\$639	\$4,195	\$3,800	\$3,100	-18.40%
1111253	641A	TEXTBOOKS	\$1,769	\$26	\$503	\$0	\$0	0.00%
1112253	324A	FIELD TRIP	\$200	\$0	\$0	\$0	\$0	0.00%
1112253	611A	INST SUPPLIES	\$3,110	\$0	\$454	\$250	\$250	0.00%
1112253	641A	TEXTBOOKS	\$1,797	\$0	\$384	\$0	\$0	0.00%
1113253	111B	TCHR SALARIES	\$81,606	\$83,213	(\$0)	\$31,212	\$70,236	125.00%
1113253	611A	INST SUPPLIES	\$0	\$0	\$364	\$400	\$400	0.00%
1118253	611A	INST SUPPLIES	\$5,501	\$1,008	\$4,009	\$4,000	\$4,000	0.00%
1121253	111B	TCHR SALARIES	\$149,852	\$152,844	\$157,203	\$161,370	\$173,298	7.40%
1121253	611A	INST SUPPLIES	\$6,473	\$21	\$2,739	\$0	\$0	0.00%
1122253	111B	TCHR SALARIES	\$150,852	\$153,844	\$169,590	\$173,798	\$173,798	0.00%
1122253	430I	R&M INSTR	\$879	\$885	\$861	\$1,075	\$1,075	0.00%
1122253	611A	INST SUPPLIES	\$7,228	\$5,047	\$2,955	\$3,000	\$3,000	0.00%

**WALLINGFORD PUBLIC TUITIONS SCHOOLS  
BUDGET WORKSHOP - 2012/2013**

ORG	OBJ	DESCRIPTION	08/09 ACTUAL EXP	09/10 ACTUAL EXP	10/11 ACTUAL EXP	11/12 REVISED BUDGET	12/13 WORKSHOP BUDGET	PCT CHANGE
1123253	111B	TCHR SALARIES	\$162,212	\$165,426	\$170,090	\$175,048	\$175,048	0.00%
1123253	430I	R&M INSTR	\$0	\$181	\$0	\$200	\$200	0.00%
1123253	611A	INST SUPPLIES	\$8,108	\$0	\$2,887	\$4,336	\$4,336	0.00%
1123253	611D	INSTR SOFTWARE	\$0	\$140	\$0	\$0	\$0	0.00%
1123253	730A	NEW EQUIP	\$0	\$0	\$5,140	\$0	\$0	0.00%
2120253	111B	TCHR SALARIES	\$216,214	\$248,996	\$260,245	\$271,187	\$238,625	-12.00%
2120253	112D	OVERTIME	\$709	\$327	\$479	\$725	\$500	-31.00%
2120253	112F	FULL TIME SALARIES	\$35,936	\$38,516	\$38,273	\$39,807	\$40,489	1.70%
2120253	611A	INST SUPPLIES	\$300	\$107	\$391	\$400	\$400	0.00%
2120253	611B	TESTING	\$733	\$0	\$492	\$0	\$0	0.00%
2222253	111B	TCHR SALARIES	\$50,767	\$57,393	\$61,651	\$65,813	\$65,813	0.00%
2222253	112D	OVERTIME	\$233	\$203	\$10	\$250	\$175	-30.00%
2222253	112F	FULL TIME SALARIES	\$35,932	\$27,184	\$36,892	\$37,930	\$38,568	1.70%
2222253	611A	INST SUPPLIES	\$2,497	\$96	\$1,421	\$1,500	\$1,500	0.00%
2222253	642A	LIBRARY BOOKS	\$14,043	\$1,646	\$6,910	\$7,000	\$7,000	0.00%
2223253	643A	AV MATERIALS	\$2,998	\$0	\$1,972	\$2,000	\$2,000	0.00%
2400253	111A	ADMIN SALARIES	\$124,692	\$133,103	\$121,212	\$129,665	\$132,492	2.20%
2400253	111C	ASSIST ADM	\$115,800	\$120,311	\$120,436	\$118,129	\$120,348	1.90%
2400253	112D	OVERTIME	\$1,696	\$1,139	\$2,856	\$1,750	\$2,000	14.30%
2400253	112E	SUBS	\$1,283	\$2,176	\$3,183	\$2,200	\$2,200	0.00%
2400253	112F	FULL TIME SALARIES	\$73,802	\$83,189	\$81,390	\$81,709	\$83,114	1.70%
2400253	112H	PERM PT SALARIES	\$9,570	\$8,840	\$0	\$0	\$0	0.00%
2400253	320A	STAFF DEV	\$0	\$10,726	\$5,905	\$5,000	\$5,000	0.00%
2400253	430C	OFC EQUIP	\$11,474	\$11,474	\$11,474	\$11,574	\$2,936	-74.60%
2400253	430I	R&M INSTR	\$1,606	\$0	\$0	\$0	\$0	0.00%
2400253	530A	TELEPHONE	\$6,544	\$1,286	\$3,873	\$4,709	\$4,709	0.00%
2400253	530G	WIRELESS	\$475	\$170	\$262	\$0	\$0	0.00%
2400253	580A	MILEAGE	\$600	\$450	\$600	\$600	\$600	0.00%
2400253	611A	INST SUPPLIES	\$14,723	\$2,397	\$5,971	\$13,577	\$13,775	1.50%
2400253	612A	SUPPLIES	\$4,504	\$1,275	\$2,337	\$1,500	\$1,500	0.00%
2400253	810A	DUES & FEE	\$1,089	\$675	\$930	\$1,059	\$1,169	10.40%
2400253	890J	NON INSTR	\$0	\$199	\$0	\$0	\$0	0.00%
2540253	112D	OVERTIME	\$10,550	\$9,059	\$12,349	\$10,350	\$11,000	6.30%
2540253	112E	SUBS	\$18,094	\$13,475	\$13,352	\$17,000	\$17,000	0.00%
2540253	112F	FULL TIME SALARIES	\$217,577	\$249,717	\$248,801	\$273,274	\$268,380	-1.80%
2540253	720F	FIVE YR	\$18,732	\$0	\$73,080	\$0	\$0	0.00%



**WALLINGFORD PUBLIC TUITIONS SCHOOLS  
BUDGET WORKSHOP - 2012/2013**

ORG	OBJ	DESCRIPTION	08/09 ACTUAL EXP	09/10 ACTUAL EXP	10/11 ACTUAL EXP	11/12 REVISED BUDGET	12/13 WORKSHOP BUDGET	PCT CHANGE
2540253	720M	MAJOR CAP	\$17,500	\$0	\$0	\$0	\$0	0.00%
2540253	739F	FIVE YR	\$0	\$0	\$9,327	\$0	\$0	0.00%
2900253	111B	TCHR SALARIES	\$13,909	\$12,292	\$0	\$0	\$0	0.00%
2900253	111S	STUDENT ACTIVITIES	\$15,140	\$16,281	\$16,734	\$17,446	\$17,470	0.10%
2900253	324A	FIELD TRIP	\$2,097	\$1,497	\$1,497	\$1,497	\$1,900	26.90%
2900253	510L	LATE BUS	\$9,576	\$9,198	\$0	\$0	\$0	0.00%
2900253	611A	INST SUPPLIES	\$1,987	\$844	\$0	\$0	\$0	0.00%
2900253	890I	INSTR	\$0	\$0	\$0	\$0	\$200	0.00%
2901253	111K	COACHES	\$24,882	\$26,248	\$27,680	\$28,816	\$28,816	0.00%
2901253	111S	STUDENT ACTIVITIES	\$8,921	\$9,075	\$8,530	\$10,319	\$10,432	1.10%
2901253	324A	FIELD TRIP	\$4,138	\$5,600	\$4,789	\$5,600	\$5,600	0.00%
2901253	611A	INST SUPPLIES	\$5,738	\$275	\$3,180	\$3,234	\$3,234	0.00%
		<b>TOTAL</b>	<b>\$4,488,764</b>	<b>\$4,560,400</b>	<b>\$4,693,675</b>	<b>\$4,851,460</b>	<b>\$4,778,714</b>	<b>-1.50%</b>

**WALLINGFORD PUBLIC TUITIONS SCHOOLS  
BUDGET WORKSHOP - 2012/2013**

ORG	OBJ	DESCRIPTION	08/09 ACTUAL EXP	09/10 ACTUAL EXP	10/11 ACTUAL EXP	11/12 REVISED BUDGET	12/13 WORKSHOP BUDGET	PCT CHANGE
<b>300 - SYSTEMWIDE HIGH SCHOOL</b>								
1100300	112A	AIDES SALARIES	\$0	\$172,342	\$72,020	\$86,305	\$89,258	3.40%
1118300	111B	TCHR SALARIES	\$164,407	\$166,845	\$169,369	\$171,814	\$172,024	0.10%
1270300	111T	TUTORS	\$102,762	\$129,953	\$149,469	\$160,981	\$144,822	-10.00%
2120300	611B	TESTING	\$0	\$0	\$0	\$13,000	\$13,000	0.00%
2211300	111B	TCHR SALARIES	\$3,423	\$2,500	\$0	\$0	\$0	0.00%
2400300	111M	MONITORS	\$11,268	\$13,492	\$8,752	\$13,656	\$13,656	0.00%
2400300	112A	AIDES SALARIES	\$157,963	\$0	\$0	\$0	\$0	0.00%
2400300	323A	OUTSIDE PROF	\$0	\$3,025	\$4,730	\$0	\$0	0.00%
2400300	890C	PROJ GRAD	\$3,500	\$3,501	\$3,514	\$3,500	\$3,500	0.00%
2555300	510A	SOUND SCH	\$6,336	\$5,346	\$33,617	\$36,123	\$31,151	-13.80%
2600300	111E	SUBS	\$108,880	\$141,844	\$78,607	\$103,000	\$80,000	-22.30%
2600300	111I	INTERNS	\$0	\$0	\$30,897	\$38,000	\$38,000	0.00%
2600300	111L	LONG TERM SUBS	\$39,940	\$45,043	\$19,345	\$24,000	\$20,000	-16.70%
3200300	560A	SOUND SCH	\$43,679	\$39,960	\$47,952	\$47,952	\$32,927	-31.30%
3200300	560B	PRIVATE TUITIONS	\$22,317	\$61,348	\$0	\$40,000	\$0	-100.00%
3200300	560D	PUBLIC TUITIONS	\$4,775	\$2,840	\$3,695	\$0	\$0	0.00%
		<b>TOTAL</b>	<b>\$669,249</b>	<b>\$788,037</b>	<b>\$621,967</b>	<b>\$738,331</b>	<b>\$638,338</b>	<b>-13.50%</b>

**WALLINGFORD PUBLIC TUITIONS SCHOOLS  
BUDGET WORKSHOP - 2012/2013**

ORG	OBJ	DESCRIPTION	08/09 ACTUAL EXP	09/10 ACTUAL EXP	10/11 ACTUAL EXP	11/12 REVISED BUDGET	12/13 WORKSHOP BUDGET	PCT CHANGE
<b>361 - LYMAN HALL</b>								
1100361	324A	FIELD TRIP	\$0	\$0	\$0	\$300	\$300	0.00%
1101361	111B	TCHR SALARIES	\$270,008	\$282,415	\$291,187	\$303,553	\$303,803	0.10%
1101361	430I	R&M INSTR	\$0	\$85	\$0	\$300	\$300	0.00%
1101361	611A	INST SUPPLIES	\$10,012	\$3,908	\$8,713	\$8,700	\$8,700	0.00%
1101361	810A	DUES & FEE	\$440	\$480	\$380	\$550	\$550	0.00%
1102361	111B	TCHR SALARIES	\$98,030	\$119,484	\$97,216	\$104,494	\$138,057	32.10%
1102361	611A	INST SUPPLIES	\$4,527	\$21	\$524	\$1,260	\$1,500	19.00%
1103361	111B	TCHR SALARIES	\$608,457	\$613,906	\$582,028	\$566,152	\$507,672	-10.30%
1103361	611A	INST SUPPLIES	\$5,003	\$673	\$1,371	\$1,400	\$1,300	-7.10%
1103361	641A	TEXTBOOKS	\$1,015	\$0	\$0	\$0	\$800	0.00%
1103361	730A	NEW EQUIP	\$990	\$0	\$0	\$0	\$0	0.00%
1104361	111B	TCHR SALARIES	\$129,843	\$89,580	\$87,747	\$111,760	\$125,658	12.40%
1104361	430I	R&M INSTR	\$0	\$500	\$500	\$500	\$400	-20.00%
1104361	611A	INST SUPPLIES	\$9,722	\$7,904	\$7,744	\$7,750	\$7,400	-4.50%
1105361	111B	TCHR SALARIES	\$169,015	\$131,719	\$136,942	\$176,673	\$194,953	10.30%
1105361	430I	R&M INSTR	\$487	\$750	\$700	\$700	\$500	-28.60%
1105361	611A	INST SUPPLIES	\$9,447	\$3,714	\$6,094	\$6,100	\$5,800	-4.90%
1106361	111B	TCHR SALARIES	\$780,384	\$701,811	\$684,915	\$792,895	\$901,490	13.70%
1106361	611A	INST SUPPLIES	\$2,569	\$0	\$536	\$900	\$900	0.00%
1106361	641A	TEXTBOOKS	\$7,727	\$94	\$1,123	\$1,100	\$1,610	46.40%
1106361	730A	NEW EQUIP	\$6,309	\$0	\$0	\$0	\$0	0.00%
1107361	111B	TCHR SALARIES	\$901,953	\$894,887	\$831,328	\$849,288	\$812,584	-4.30%
1107361	324A	FIELD TRIP	\$199	\$242	\$0	\$0	\$0	0.00%
1107361	611A	INST SUPPLIES	\$5,060	\$327	\$2,405	\$2,500	\$2,100	-16.00%
1107361	641A	TEXTBOOKS	\$2,300	\$0	\$0	\$0	\$400	0.00%
1107361	810A	DUES & FEE	\$166	\$142	\$0	\$600	\$600	0.00%
1108361	111B	TCHR SALARIES	\$117,870	\$127,014	\$84,507	\$136,019	\$140,788	3.50%
1108361	324A	FIELD TRIP	\$292	\$138	\$142	\$0	\$0	0.00%
1108361	430I	R&M INSTR	\$2,200	\$0	\$800	\$600	\$500	-16.70%
1108361	580A	MILEAGE	\$0	\$0	\$0	\$150	\$150	0.00%
1108361	590B	LAUNDRY	\$2,301	\$2,094	\$2,500	\$2,500	\$2,500	0.00%
1108361	611A	INST SUPPLIES	\$8,219	\$1,566	\$137	\$500	\$1,200	140.00%
1108361	730B	REPL EQUIP	\$8,664	\$0	\$0	\$0	\$0	0.00%
1108361	810A	DUES & FEE	\$565	\$1,159	\$919	\$995	\$995	0.00%
1109361	111B	TCHR SALARIES	\$247,590	\$220,178	\$337,749	\$354,900	\$354,900	0.00%

**WALLINGFORD PUBLIC TUITIONS SCHOOLS  
BUDGET WORKSHOP - 2012/2013**

ORG	OBJ	DESCRIPTION	08/09 ACTUAL EXP	09/10 ACTUAL EXP	10/11 ACTUAL EXP	11/12 REVISED BUDGET	12/13 WORKSHOP BUDGET	PCT CHANGE
1109361	430I	R&M INSTR	\$0	\$800	\$0	\$400	\$400	0.00%
1109361	611A	INST SUPPLIES	\$5,158	\$263	\$797	\$800	\$800	0.00%
1109361	611D	INSTR SOFTWARE	\$1,741	\$0	\$0	\$0	\$0	0.00%
1111361	111B	TCHR SALARIES	\$657,135	\$635,449	\$705,078	\$693,460	\$760,170	9.60%
1111361	430I	R&M INSTR	\$1,600	\$1,650	\$1,700	\$1,500	\$0	-100.00%
1111361	611A	INST SUPPLIES	\$15,638	\$7,158	\$14,109	\$12,250	\$14,500	18.40%
1111361	641A	TEXTBOOKS	\$707	\$2,224	\$694	\$3,500	\$1,500	-57.10%
1112361	111B	TCHR SALARIES	\$721,153	\$763,973	\$683,071	\$715,698	\$743,950	3.90%
1112361	611A	INST SUPPLIES	\$3,318	\$0	\$676	\$0	\$1,840	0.00%
1112361	611D	INSTR SOFTWARE	\$2,964	\$0	\$0	\$0	\$0	0.00%
1112361	641A	TEXTBOOKS	\$3,805	\$483	\$305	\$1,600	\$0	-100.00%
1113361	111B	TCHR SALARIES	\$133,050	\$141,170	\$97,381	\$100,210	\$100,210	0.00%
1113361	611A	INST SUPPLIES	\$3,065	\$0	\$419	\$400	\$300	-25.00%
1115361	111B	TCHR SALARIES	\$453,340	\$416,083	\$349,210	\$463,645	\$475,481	2.60%
1115361	112A	AIDES SALARIES	\$0	\$281	\$0	\$0	\$0	0.00%
1115361	112G	SEASONAL	\$4,935	\$3,185	\$4,047	\$3,750	\$3,750	0.00%
1115361	112H	PERM PT SALARIES	\$8,329	\$8,846	\$0	\$0	\$0	0.00%
1115361	430C	OFC EQUIP	\$2,880	\$2,880	\$2,880	\$2,880	\$2,763	-4.10%
1115361	430I	R&M INSTR	\$11,584	\$8,785	\$7,919	\$10,100	\$9,500	-5.90%
1115361	580A	MILEAGE	\$5,552	\$4,367	\$4,012	\$4,400	\$5,000	13.60%
1115361	611A	INST SUPPLIES	\$47,967	\$18,898	\$68,607	\$37,676	\$37,676	0.00%
1115361	611D	INSTR SOFTWARE	\$885	\$0	\$0	\$0	\$0	0.00%
1115361	613B	GASOLINE	\$1,005	\$1,315	\$1,835	\$2,068	\$1,000	-51.60%
1115361	641A	TEXTBOOKS	\$1,317	\$108	\$159	\$617	\$1,500	143.10%
1115361	810A	DUES & FEE	\$675	\$675	\$795	\$810	\$995	22.80%
1119361	611A	INST SUPPLIES	\$693	\$0	\$0	\$0	\$300	0.00%
1124361	111B	TCHR SALARIES	\$87,734	\$89,850	\$92,306	\$94,864	\$58,578	-38.30%
1125361	111B	TCHR SALARIES	\$49,708	\$56,186	\$59,545	\$63,039	\$63,039	0.00%
1125361	112G	SEASONAL	\$5,996	\$5,969	\$0	\$0	\$0	0.00%
1125361	430I	R&M INSTR	\$431	\$850	\$850	\$850	\$500	-41.20%
1125361	590C	OVERTIME	\$0	\$0	\$2,000	\$0	\$0	0.00%
1125361	611A	INST SUPPLIES	\$14,559	\$11,708	\$18,964	\$14,862	\$14,000	-5.80%
1126361	111B	TCHR SALARIES	\$92,699	\$94,772	\$93,431	\$95,864	\$4,616	-95.20%
1126361	611A	INST SUPPLIES	\$280	\$1	\$0	\$0	\$0	0.00%
1127361	111B	TCHR SALARIES	\$80,606	\$82,213	\$84,420	\$86,524	\$86,774	0.30%
1127361	324A	FIELD TRIP	\$0	\$382	\$0	\$0	\$0	0.00%

**WALLINGFORD PUBLIC TUITIONS SCHOOLS  
BUDGET WORKSHOP - 2012/2013**

ORG	OBJ	DESCRIPTION	08/09 ACTUAL EXP	09/10 ACTUAL EXP	10/11 ACTUAL EXP	11/12 REVISED BUDGET	12/13 WORKSHOP BUDGET	PCT CHANGE
1127361	330A	MEDICAL	\$0	\$0	\$0	\$375	\$375	0.00%
1127361	510A	MED CAREER	\$2,818	\$4,658	\$1,233	\$0	\$0	0.00%
1127361	580A	MILEAGE	\$0	\$0	\$257	\$350	\$350	0.00%
1127361	611A	INST SUPPLIES	\$1,952	\$268	\$1,800	\$1,800	\$1,800	0.00%
2120361	111B	TCHR SALARIES	\$361,063	\$347,976	\$392,622	\$400,966	\$396,055	-1.20%
2120361	112D	OVERTIME	\$370	\$349	\$707	\$550	\$500	-9.10%
2120361	112F	FULL TIME SALARIES	\$40,077	\$43,656	\$42,399	\$43,006	\$43,745	1.70%
2120361	580A	MILEAGE	\$0	\$0	\$40	\$0	\$300	0.00%
2120361	611A	INST SUPPLIES	\$0	\$0	\$0	\$0	\$1,250	0.00%
2120361	611B	TESTING	\$20,654	\$14,726	\$7,022	\$1,550	\$0	-100.00%
2120361	611D	INSTR SOFTWARE	\$2,856	\$2,933	\$0	\$3,992	\$0	-100.00%
2120361	810A	DUES & FEE	\$50	\$0	\$0	\$300	\$300	0.00%
2222361	111B	TCHR SALARIES	\$69,246	\$70,631	\$84,170	\$86,274	\$86,274	0.00%
2222361	112D	OVERTIME	\$268	\$144	\$103	\$250	\$175	-30.00%
2222361	112F	FULL TIME SALARIES	\$38,695	\$41,601	\$40,434	\$41,079	\$41,771	1.70%
2222361	430C	OFC EQUIP	\$900	\$900	\$900	\$950	\$2,813	196.10%
2222361	611A	INST SUPPLIES	\$526	\$680	\$678	\$700	\$700	0.00%
2222361	642A	LIBRARY BOOKS	\$20,248	\$2,268	\$2,219	\$1,500	\$1,500	0.00%
2222361	810A	DUES & FEE	\$0	\$0	\$0	\$275	\$275	0.00%
2223361	643A	AV MATERIALS	\$7,772	\$3,129	\$4,838	\$5,600	\$5,600	0.00%
2400361	111A	ADMIN SALARIES	\$128,664	\$133,425	\$133,425	\$138,373	\$138,373	0.00%
2400361	111C	ASSIST ADM	\$239,250	\$267,297	\$243,423	\$254,771	\$257,582	1.10%
2400361	111D	ADMIN INTERN	\$74,153	\$75,658	\$0	\$0	\$0	0.00%
2400361	112D	OVERTIME	\$2,232	\$1,497	\$2,839	\$2,500	\$2,250	-10.00%
2400361	112E	SUBS	\$1,922	\$2,448	\$578	\$2,200	\$2,200	0.00%
2400361	112F	FULL TIME SALARIES	\$169,183	\$181,433	\$177,627	\$182,133	\$185,245	1.70%
2400361	112H	PERM PT SALARIES	\$16,282	\$17,968	\$10,505	\$11,794	\$11,943	1.30%
2400361	112S	SEC GUARDS	\$34,299	\$36,210	\$32,532	\$33,829	\$34,828	3.00%
2400361	320A	STAFF DEV	\$0	\$0	\$7,490	\$7,500	\$7,500	0.00%
2400361	333A	DATA PROC	\$18,300	\$0	\$8,741	\$0	\$0	0.00%
2400361	430C	OFC EQUIP	\$8,718	\$7,729	\$7,175	\$7,058	\$7,030	-0.40%
2400361	530A	TELEPHONE	\$6,919	\$4,588	\$4,658	\$6,592	\$6,592	0.00%
2400361	530P	PAY PHONES	\$1,095	\$912	\$75	\$0	\$0	0.00%
2400361	580A	MILEAGE	\$1,250	\$1,075	\$1,050	\$1,200	\$1,200	0.00%
2400361	611A	INST SUPPLIES	\$21,086	\$12,195	\$17,063	\$26,634	\$27,000	1.40%
2400361	611D	INSTR SOFTWARE	\$900	\$0	\$0	\$0	\$0	0.00%

**WALLINGFORD PUBLIC TUITIONS SCHOOLS  
BUDGET WORKSHOP - 2012/2013**

ORG	OBJ	DESCRIPTION	08/09 ACTUAL EXP	09/10 ACTUAL EXP	10/11 ACTUAL EXP	11/12 REVISED BUDGET	12/13 WORKSHOP BUDGET	PCT CHANGE
2400361	612A	SUPPLIES	\$15,329	\$1,153	\$8,096	\$2,800	\$2,000	-28.60%
2400361	810A	DUES & FEE	\$10,056	\$10,144	\$8,254	\$11,400	\$11,750	3.10%
2400361	890C	GRADUATION	\$22,021	\$22,152	\$19,731	\$21,850	\$23,100	5.70%
2400361	890J	NON INSTR	\$88	\$401	\$0	\$0	\$0	0.00%
2540361	112D	OVERTIME	\$41,593	\$25,457	\$25,302	\$25,500	\$25,500	0.00%
2540361	112E	SUBS	\$4,691	\$3,845	\$7,282	\$7,500	\$7,500	0.00%
2540361	112F	FULL TIME SALARIES	\$133,827	\$131,455	\$124,877	\$136,252	\$139,144	2.10%
2540361	431A	CLEANING SVC	\$198,816	\$203,359	\$207,024	\$215,529	\$245,000	13.70%
2540361	710A	SITES	\$0	\$0	\$336,000	\$29,990	\$0	-100.00%
2540361	720F	FIVE YR	\$28,412	\$0	\$13,203	\$0	\$0	0.00%
2540361	720M	MAJOR CAP	\$105,973	\$62,777	\$0	\$0	\$0	0.00%
2900361	111S	STUDENT ACTIVITIES	\$95,131	\$104,641	\$99,433	\$112,761	\$106,405	-5.60%
2900361	510L	LATE BUS	\$5,937	\$4,551	\$4,019	\$5,111	\$5,111	0.00%
2900361	890I	INSTR	\$31,853	\$37,696	\$30,188	\$39,350	\$41,350	5.10%
2901361	111B	TCHR SALARIES	\$55,095	\$56,348	\$76,556	\$82,173	\$82,173	0.00%
2901361	111K	COACHES	\$228,300	\$242,675	\$251,650	\$263,514	\$263,514	0.00%
2901361	112H	PERM PT SALARIES	\$9,536	\$8,487	\$828	\$0	\$0	0.00%
2901361	324A	FIELD TRIP	\$37,079	\$42,000	\$14,337	\$9,282	\$14,000	50.80%
2901361	330A	MEDICAL	\$10,440	\$10,740	\$12,069	\$12,660	\$11,930	-5.80%
2901361	330C	TRAINERS	\$13,500	\$16,000	\$18,500	\$21,000	\$21,000	0.00%
2901361	330E	OVERTIME	\$25,252	\$20,493	\$800	\$0	\$0	0.00%
2901361	430I	R&M INSTR	\$12,204	\$0	\$5,205	\$5,673	\$6,500	14.60%
2901361	440A	RENTALS	\$18,000	\$18,295	\$18,897	\$18,300	\$18,500	1.10%
2901361	530G	WIRELESS	\$1,200	\$669	\$0	\$0	\$0	0.00%
2901361	580A	MILEAGE	\$350	\$350	\$500	\$450	\$450	0.00%
2901361	611A	INST SUPPLIES	\$35,925	\$2,749	\$9,006	\$18,766	\$11,851	-36.80%
2901361	810A	DUES & FEE	\$3,674	\$2,336	\$3,500	\$4,100	\$5,000	22.00%
		<b>TOTAL</b>	<b>\$8,267,903</b>	<b>\$7,870,439</b>	<b>\$7,985,280</b>	<b>\$8,152,968</b>	<b>\$8,214,856</b>	<b>0.80%</b>

**WALLINGFORD PUBLIC TUITIONS SCHOOLS  
BUDGET WORKSHOP - 2012/2013**

ORG	OBJ	DESCRIPTION	08/09 ACTUAL EXP	09/10 ACTUAL EXP	10/11 ACTUAL EXP	11/12 REVISED BUDGET	12/13 WORKSHOP BUDGET	PCT CHANGE
<b>362 - SHEEHAN</b>								
1101362	111B	TCHR SALARIES	\$225,687	\$214,172	\$213,734	\$228,017	\$238,579	4.60%
1101362	430I	R&M INSTR	\$0	\$580	\$0	\$580	\$400	-31.00%
1101362	611A	INST SUPPLIES	\$20,106	\$4,950	\$12,125	\$11,000	\$12,500	13.60%
1101362	810A	DUES & FEE	\$100	\$120	\$0	\$120	\$100	-16.70%
1102362	111B	TCHR SALARIES	\$93,220	\$104,427	\$90,637	\$96,755	\$68,448	-29.30%
1102362	611A	INST SUPPLIES	\$5,987	\$2,351	\$1,959	\$2,750	\$2,250	-18.20%
1102362	641A	TEXTBOOKS	\$1,089	\$302	\$327	\$540	\$0	-100.00%
1103362	111B	TCHR SALARIES	\$432,906	\$412,431	\$413,793	\$467,125	\$439,263	-6.00%
1103362	611A	INST SUPPLIES	\$1,573	\$189	\$765	\$388	\$375	-3.40%
1103362	641A	TEXTBOOKS	\$1,318	\$326	\$720	\$500	\$50	-90.00%
1103362	810A	DUES & FEE	\$0	\$0	\$0	\$250	\$250	0.00%
1104362	111B	TCHR SALARIES	\$124,681	\$129,518	\$85,420	\$123,236	\$142,143	15.30%
1104362	430I	R&M INSTR	\$410	\$0	\$0	\$0	\$500	0.00%
1104362	611A	INST SUPPLIES	\$9,532	\$6,995	\$6,147	\$6,775	\$7,500	10.70%
1105362	111B	TCHR SALARIES	\$92,633	\$104,273	\$117,164	\$125,660	\$125,660	0.00%
1105362	611A	INST SUPPLIES	\$9,326	\$2,805	\$5,919	\$6,000	\$7,000	16.70%
1106362	111B	TCHR SALARIES	\$718,380	\$716,809	\$623,543	\$664,795	\$677,186	1.90%
1106362	611A	INST SUPPLIES	\$1,660	\$180	\$99	\$750	\$2,802	273.60%
1106362	641A	TEXTBOOKS	\$5,220	\$0	\$3,023	\$2,000	\$2,269	13.50%
1106362	810A	DUES & FEE	\$40	\$40	\$40	\$0	\$0	0.00%
1107362	111B	TCHR SALARIES	\$614,250	\$380,483	\$478,734	\$568,021	\$606,710	6.80%
1107362	611A	INST SUPPLIES	\$1,077	\$0	\$1,656	\$1,539	\$600	-61.00%
1107362	611D	INSTR SOFTWARE	\$4,495	\$0	\$996	\$0	\$0	0.00%
1107362	641A	TEXTBOOKS	\$2,186	\$0	\$786	\$896	\$600	-33.00%
1107362	810A	DUES & FEE	\$241	\$217	\$75	\$275	\$275	0.00%
1108362	111B	TCHR SALARIES	\$152,602	\$153,644	\$159,703	\$163,620	\$163,620	0.00%
1108362	430I	R&M INSTR	\$1,813	\$2,020	\$801	\$800	\$900	12.50%
1108362	590B	LAUNDRY	\$1,000	\$1,077	\$1,200	\$1,200	\$1,200	0.00%
1108362	611A	INST SUPPLIES	\$10,628	\$1,727	\$3,017	\$3,000	\$3,300	10.00%
1108362	730B	REPL EQUIP	\$4,765	\$0	\$0	\$0	\$0	0.00%
1108362	810A	DUES & FEE	\$175	\$175	\$265	\$383	\$383	0.00%
1109362	111B	TCHR SALARIES	\$272,493	\$284,390	\$295,109	\$309,051	\$309,051	0.00%
1109362	430I	R&M INSTR	\$0	\$0	\$500	\$500	\$500	0.00%
1109362	611A	INST SUPPLIES	\$3,501	\$72	\$1,998	\$2,000	\$2,400	20.00%
1110362	611A	INST SUPPLIES	\$0	\$0	\$89	\$100	\$0	-100.00%

**WALLINGFORD PUBLIC TUITIONS SCHOOLS  
BUDGET WORKSHOP - 2012/2013**

ORG	OBJ	DESCRIPTION	08/09 ACTUAL EXP	09/10 ACTUAL EXP	10/11 ACTUAL EXP	11/12 REVISED BUDGET	12/13 WORKSHOP BUDGET	PCT CHANGE
1111362	111B	TCHR SALARIES	\$605,081	\$511,064	\$474,093	\$626,373	\$756,044	20.70%
1111362	430I	R&M INSTR	\$1,150	\$1,250	\$800	\$1,250	\$1,300	4.00%
1111362	611A	INST SUPPLIES	\$12,504	\$633	\$8,634	\$10,500	\$10,500	0.00%
1111362	641A	TEXTBOOKS	\$2,215	\$2,305	\$2,566	\$1,500	\$0	-100.00%
1112362	111B	TCHR SALARIES	\$670,962	\$653,365	\$655,376	\$678,133	\$771,238	13.70%
1112362	611A	INST SUPPLIES	\$2,963	\$0	\$417	\$836	\$587	-29.80%
1112362	641A	TEXTBOOKS	\$2,860	\$0	\$1,264	\$408	\$0	-100.00%
1112362	730A	NEW EQUIP	\$1,660	\$0	\$0	\$0	\$0	0.00%
1113362	111B	TCHR SALARIES	\$83,900	\$85,645	\$88,247	\$90,498	\$90,498	0.00%
1113362	611A	INST SUPPLIES	\$279	\$12	\$330	\$200	\$0	-100.00%
1114362	111B	TCHR SALARIES	\$88,905	\$90,840	\$89,354	\$92,140	\$92,140	0.00%
1117362	111B	TCHR SALARIES	\$26,600	\$29,254	\$30,913	\$32,771	\$32,771	0.00%
1117362	430I	R&M INSTR	\$5,617	\$5,867	\$6,043	\$6,164	\$6,348	3.00%
1117362	611A	INST SUPPLIES	\$527	\$148	\$921	\$600	\$1,114	85.70%
1117362	611D	INSTR SOFTWARE	\$0	\$102	\$259	\$0	\$0	0.00%
1119362	611A	INST SUPPLIES	\$200	\$0	\$80	\$100	\$0	-100.00%
2120362	111B	TCHR SALARIES	\$315,260	\$326,699	\$339,769	\$352,018	\$352,018	0.00%
2120362	112D	OVERTIME	\$119	\$109	\$313	\$325	\$225	-30.80%
2120362	112F	FULL TIME SALARIES	\$18,890	\$35,927	\$37,291	\$42,806	\$43,545	1.70%
2120362	580A	MILEAGE	\$301	\$181	\$300	\$300	\$300	0.00%
2120362	611A	INST SUPPLIES	\$1,549	\$189	\$500	\$279	\$350	25.40%
2120362	611B	TESTING	\$7,185	\$5,949	\$4,276	\$0	\$0	0.00%
2120362	611D	INSTR SOFTWARE	\$2,380	\$2,793	\$0	\$2,932	\$0	-100.00%
2120362	810A	DUES & FEE	\$730	\$726	\$726	\$841	\$755	-10.20%
2120362	890I	INSTR	\$0	\$0	\$0	\$0	\$325	0.00%
2222362	111B	TCHR SALARIES	\$80,356	\$81,963	\$59,196	\$63,192	\$63,192	0.00%
2222362	112D	OVERTIME	\$317	\$184	\$124	\$250	\$175	-30.00%
2222362	112F	FULL TIME SALARIES	\$38,561	\$41,384	\$40,318	\$41,004	\$41,696	1.70%
2222362	611A	INST SUPPLIES	\$2,133	\$15	\$1,240	\$1,700	\$1,700	0.00%
2222362	642A	LIBRARY BOOKS	\$36,903	\$2,590	\$6,696	\$8,000	\$10,200	27.50%
2222362	735A	LEASE/PURC	\$3,036	\$3,036	\$3,036	\$3,036	\$3,036	0.00%
2222362	643A	AV MATERIALS	\$7,568	\$6,199	\$7,553	\$4,900	\$7,466	52.40%
2222362	730A	NEW EQUIP	\$6,885	\$0	\$0	\$0	\$0	0.00%
2400362	111A	ADMIN SALARIES	\$128,164	\$132,675	\$132,800	\$137,748	\$137,748	0.00%
2400362	111C	ASSIST ADM	\$236,645	\$248,232	\$248,272	\$257,582	\$257,582	0.00%
2400362	112D	OVERTIME	\$577	\$490	\$1,551	\$2,500	\$1,000	-60.00%



**WALLINGFORD PUBLIC TUITIONS SCHOOLS  
BUDGET WORKSHOP - 2012/2013**

ORG	OBJ	DESCRIPTION	08/09 ACTUAL EXP	09/10 ACTUAL EXP	10/11 ACTUAL EXP	11/12 REVISED BUDGET	12/13 WORKSHOP BUDGET	PCT CHANGE
2400362	112E	SUBS	\$18,116	\$6,317	\$5,789	\$2,200	\$6,000	172.70%
2400362	112F	FULL TIME SALARIES	\$117,582	\$115,674	\$129,123	\$138,802	\$132,411	-4.60%
2400362	112H	PERM PT SALARIES	\$19,230	\$20,851	\$11,286	\$13,104	\$13,270	1.30%
2400362	112S	SEC GUARDS	\$31,866	\$35,308	\$34,807	\$33,829	\$34,828	3.00%
2400362	320A	STAFF DEV	\$626	\$1,000	\$2,650	\$7,500	\$7,500	0.00%
2400362	333A	DATA PROC	\$5,430	\$113	\$5,000	\$0	\$0	0.00%
2400362	430C	OFC EQUIP	\$10,596	\$10,371	\$10,328	\$10,382	\$4,965	-52.20%
2400362	530A	TELEPHONE	\$11,357	\$37,014	\$40,720	\$4,944	\$4,944	0.00%
2400362	530P	PAY PHONES	\$2,184	\$1,824	\$1,011	\$900	\$950	5.60%
2400362	580A	MILEAGE	\$1,200	\$1,239	\$1,176	\$1,200	\$1,200	0.00%
2400362	611A	INST SUPPLIES	\$15,142	\$681	\$12,370	\$18,000	\$10,945	-39.20%
2400362	611D	INSTR SOFTWARE	\$0	\$900	\$0	\$0	\$0	0.00%
2400362	612A	SUPPLIES	\$6,361	\$7,178	\$4,555	\$3,625	\$2,100	-42.10%
2400362	739B	REPL EQUIP	\$11,000	\$0	\$0	\$0	\$0	0.00%
2400362	810A	DUES & FEE	\$9,986	\$10,286	\$10,319	\$10,605	\$11,055	4.20%
2400362	890C	GRADUATION	\$20,529	\$20,701	\$15,277	\$16,015	\$16,150	0.80%
2400362	890J	NON INSTR	\$77	\$77	\$0	\$0	\$0	0.00%
2540362	112D	OVERTIME	\$16,040	\$8,745	\$14,944	\$20,000	\$15,000	-25.00%
2540362	112E	SUBS	\$17,599	\$18,458	\$12,412	\$14,500	\$14,500	0.00%
2540362	112F	FULL TIME SALARIES	\$117,171	\$112,311	\$122,833	\$134,368	\$137,584	2.40%
2540362	431A	CLEANING SVC	\$228,473	\$227,844	\$215,592	\$215,844	\$245,000	13.50%
2540362	613F	FIVE YR	\$580	\$0	\$0	\$0	\$0	0.00%
2540362	710F	FIVE YR	\$27,069	\$0	\$0	\$0	\$0	0.00%
2540362	720F	FIVE YR	\$30,732	\$0	\$18,640	\$0	\$0	0.00%
2540362	720M	MAJOR CAP	\$79,187	\$86,914	\$0	\$0	\$0	0.00%
2540362	739B	REPL EQUIP	\$0	\$0	\$0	\$0	\$0	0.00%
2540362	739F	FIVE YR	\$0	\$0	\$1,104	\$3,300	\$0	-100.00%
2900362	111S	STUDENT ACTIVITIES	\$85,692	\$92,958	\$87,400	\$101,423	\$95,067	-6.30%
2900362	324A	FIELD TRIP	\$6,000	\$5,352	\$4,836	\$7,000	\$5,625	-19.60%
2900362	510L	LATE BUS	\$4,937	\$5,035	\$4,019	\$5,459	\$5,459	0.00%
2900362	890I	INSTR	\$9,935	\$8,727	\$9,028	\$9,350	\$8,550	-8.60%
2901362	111B	TCHR SALARIES	\$47,776	\$2,868	\$58,993	\$62,396	\$66,036	5.80%
2901362	111K	COACHES	\$225,670	\$236,861	\$241,958	\$263,514	\$263,514	0.00%
2901362	112H	PERM PT SALARIES	\$10,233	\$9,649	\$0	\$0	\$0	0.00%
2901362	324A	FIELD TRIP	\$52,975	\$48,383	\$11,169	\$8,969	\$14,000	56.10%
2901362	330A	MEDICAL	\$10,890	\$10,840	\$9,650	\$13,080	\$13,330	1.90%

**WALLINGFORD PUBLIC TUITIONS SCHOOLS  
BUDGET WORKSHOP - 2012/2013**

ORG	OBJ	DESCRIPTION	08/09 ACTUAL EXP	09/10 ACTUAL EXP	10/11 ACTUAL EXP	11/12 REVISED BUDGET	12/13 WORKSHOP BUDGET	PCT CHANGE
2901362	330C	TRAINERS	\$13,500	\$16,000	\$18,500	\$21,000	\$21,000	0.00%
2901362	330E	OVERTIME	\$19,249	\$18,329	\$0	\$0	\$0	0.00%
2901362	430I	R&M INSTR	\$12,183	\$17	\$6,489	\$7,443	\$6,500	-12.70%
2901362	440A	RENTALS	\$15,271	\$16,750	\$15,234	\$18,057	\$18,000	-0.30%
2901362	580A	MILEAGE	\$303	\$600	\$1,231	\$450	\$450	0.00%
2901362	611A	INST SUPPLIES	\$29,973	\$1,869	\$14,544	\$11,002	\$11,551	5.00%
2901362	810A	DUES & FEE	\$6,338	\$4,738	\$2,133	\$3,230	\$4,400	36.20%
		<b>TOTAL</b>	<b>\$6,555,136</b>	<b>\$5,996,875</b>	<b>\$5,918,721</b>	<b>\$6,431,003</b>	<b>\$6,692,551</b>	<b>4.10%</b>

**WALLINGFORD PUBLIC TUITIONS SCHOOLS  
BUDGET WORKSHOP - 2012/2013**

ORG	OBJ	DESCRIPTION	08/09 ACTUAL EXP	09/10 ACTUAL EXP	10/11 ACTUAL EXP	11/12 REVISED BUDGET	12/13 WORKSHOP BUDGET	PCT CHANGE
<b>400 - SYSTEMWIDE ALL</b>								
1109400	430I	R&M INSTR	\$0	\$2,400	\$2,976	\$3,000	\$6,000	100.00%
1109400	611A	INST SUPPLIES	\$0	\$633	\$0	\$550	\$550	0.00%
1116400	111B	TCHR SALARIES	\$12,504	\$12,512	\$12,389	\$14,511	\$14,771	1.80%
1117400	611A	INST SUPPLIES	\$0	\$0	\$0	\$1,970	\$0	-100.00%
1118400	611A	INST SUPPLIES	\$0	\$0	\$0	\$4,325	\$0	-100.00%
2120400	611B	TESTING	\$348	\$0	\$3,600	\$3,800	\$3,800	0.00%
2210400	111B	TCHR SALARIES	\$88,935	\$96,186	\$45,279	\$45,812	\$45,812	0.00%
2210400	112D	OVERTIME	\$927	\$223	\$0	\$0	\$0	0.00%
2210400	112F	FULL TIME SALARIES	\$39,704	\$42,828	\$0	\$0	\$0	0.00%
2210400	320A	STAFF DEV	\$0	\$125	\$0	\$500	\$500	0.00%
2210400	324A	FIELD TRIP	\$1,265	\$0	\$423	\$800	\$800	0.00%
2210400	530B	POSTAGE	\$5,300	\$5,565	\$4,700	\$4,700	\$4,700	0.00%
2210400	550A	PRINTING	\$29,999	\$19,182	\$9,657	\$4,670	\$4,670	0.00%
2210400	580A	MILEAGE	\$1,068	\$800	\$0	\$600	\$600	0.00%
2210400	581A	WORKSHOPS	\$734	\$625	\$540	\$600	\$600	0.00%
2210400	590C	OVERTIME	\$6,500	\$6,187	\$0	\$0	\$0	0.00%
2210400	611A	INST SUPPLIES	\$17,898	\$19,667	\$10,762	\$10,155	\$10,155	0.00%
2210400	611D	INSTR SOFTWARE	\$7,501	\$3,475	\$3,475	\$0	\$0	0.00%
2210400	612A	SUPPLIES	\$391	\$199	\$565	\$100	\$100	0.00%
2210400	643A	AV MATERIALS	\$495	\$0	\$0	\$0	\$0	0.00%
2210400	810A	DUES & FEE	\$1,191	\$920	\$351	\$460	\$460	0.00%
2211400	111B	TCHR SALARIES	\$90,464	\$60,031	\$16,400	\$44,880	\$30,000	-33.20%
2211400	111C	ASSIST ADM	\$139,390	\$172,322	\$105,518	\$119,458	\$128,876	7.90%
2211400	111E	SUBS	\$0	\$0	\$0	\$16,000	\$0	-100.00%
2211400	112A	AIDES SALARIES	\$20,414	\$0	\$0	\$0	\$0	0.00%
2211400	112D	OVERTIME	\$4,516	\$2,400	\$5,507	\$4,075	\$4,075	0.00%
2211400	112E	SUBS	\$756	\$3,781	\$2,381	\$650	\$2,250	246.20%
2211400	112F	FULL TIME SALARIES	\$101,220	\$109,060	\$105,543	\$107,612	\$109,543	1.80%
2211400	320A	STAFF DEV	\$0	\$0	\$0	\$6,000	\$0	-100.00%
2211400	330J	OFFICERS	\$12,600	\$12,600	\$9,450	\$12,600	\$12,600	0.00%
2211400	430C	OFC EQUIP	\$6,395	\$6,395	\$6,395	\$6,395	\$5,000	-21.80%
2211400	440A	RENTALS	\$189	\$0	\$675	\$0	\$0	0.00%
2211400	530G	WIRELESS	\$764	\$518	\$776	\$855	\$855	0.00%
2211400	550A	PRINTING	\$1,946	\$0	\$1,413	\$2,000	\$2,000	0.00%
2211400	581A	WORKSHOPS	\$90	\$50	\$800	\$400	\$400	0.00%

**WALLINGFORD PUBLIC TUITIONS SCHOOLS  
BUDGET WORKSHOP - 2012/2013**

ORG	OBJ	DESCRIPTION	08/09 ACTUAL EXP	09/10 ACTUAL EXP	10/11 ACTUAL EXP	11/12 REVISED BUDGET	12/13 WORKSHOP BUDGET	PCT CHANGE
2211400	611A	INST SUPPLIES	\$48,908	\$30,095	\$24,369	\$53,693	\$53,893	0.40%
2211400	611D	INSTR SOFTWARE	\$9,460	\$16,000	\$15,600	\$16,025	\$16,025	0.00%
2211400	612A	SUPPLIES	\$4,281	\$3,464	\$5,079	\$3,500	\$3,500	0.00%
2211400	641A	TEXTBOOKS	\$334,736	\$111,275	\$548,738	\$78,066	\$80,036	2.50%
2211400	730A	NEW EQUIP	\$837	\$0	\$0	\$0	\$0	0.00%
2211400	739B	REPL EQUIP	\$654	\$0	\$0	\$0	\$0	0.00%
2211400	810A	DUES & FEE	\$865	\$822	\$1,313	\$1,404	\$1,204	-14.20%
2211400	890E	PUBLICATIONS	\$572	\$689	\$374	\$750	\$750	0.00%
2212400	111B	TCHR SALARIES	\$253,755	\$188,052	\$142,752	\$144,649	\$148,324	2.50%
2212400	112D	OVERTIME	\$1,037	\$512	\$0	\$0	\$0	0.00%
2212400	112F	FULL TIME SALARIES	\$32,718	\$35,331	\$0	\$0	\$0	0.00%
2212400	580A	MILEAGE	\$3,184	\$2,760	\$1,185	\$1,000	\$1,500	50.00%
2212400	611A	INST SUPPLIES	\$103,601	\$6,549	\$9,630	\$66,254	\$81,134	22.50%
2213400	111E	SUBS	\$35,907	\$40,075	\$28,485	\$2,725	\$2,725	0.00%
2213400	320A	STAFF DEV	\$9,328	\$600	\$8,200	\$0	\$0	0.00%
2213400	581A	WORKSHOPS	\$13,617	\$8,499	\$7,766	\$13,901	\$13,901	0.00%
2213400	611A	INST SUPPLIES	\$8,696	\$7,025	\$11,239	\$9,482	\$9,482	0.00%
2310400	890D	BOE EXP	\$42,956	\$25,617	\$22,440	\$29,319	\$24,974	-14.80%
2320400	111A	ADMIN SALARIES	\$209,189	\$200,996	\$181,322	\$175,000	\$175,000	0.00%
2320400	112D	OVERTIME	\$10,633	\$15,802	\$13,079	\$12,000	\$14,500	20.80%
2320400	112E	SUBS	\$155	\$152	\$496	\$200	\$250	25.00%
2320400	112F	FULL TIME SALARIES	\$103,664	\$111,363	\$107,471	\$109,805	\$111,666	1.70%
2320400	330E	OVERTIME	\$0	\$2,000	\$0	\$0	\$0	0.00%
2320400	430C	OFC EQUIP	\$6,117	\$6,117	\$6,117	\$6,395	\$5,278	-17.50%
2320400	530G	WIRELESS	\$589	\$781	\$793	\$700	\$1,100	57.10%
2320400	580A	MILEAGE	\$0	\$1,376	\$1,333	\$1,500	\$1,500	0.00%
2320400	581A	WORKSHOPS	\$5,493	\$1,416	\$3,146	\$1,400	\$2,000	42.90%
2320400	612A	SUPPLIES	\$40,758	\$12,304	\$13,295	\$11,900	\$11,300	-5.00%
2320400	810A	DUES & FEE	\$4,182	\$4,248	\$4,525	\$4,450	\$4,777	7.30%
2320400	890E	PUBLICATIONS	\$457	\$672	\$312	\$510	\$312	-38.80%
2321400	111B	TCHR SALARIES	\$24,531	\$20,960	\$0	\$0	\$0	0.00%
2321400	111C	ASSIST ADM	\$0	\$111,367	\$131,750	\$131,750	\$141,100	7.10%
2321400	111E	SUBS	\$8,500	\$0	\$0	\$0	\$0	0.00%
2321400	111K	COACHES	\$4,113	\$5,628	\$3,460	\$6,100	\$6,100	0.00%
2321400	112D	OVERTIME	\$14,629	\$7,884	\$16,091	\$13,100	\$13,100	0.00%
2321400	112F	FULL TIME SALARIES	\$101,255	\$108,810	\$106,084	\$107,712	\$109,542	1.70%

**WALLINGFORD PUBLIC TUITIONS SCHOOLS  
BUDGET WORKSHOP - 2012/2013**

ORG	OBJ	DESCRIPTION	08/09 ACTUAL EXP	09/10 ACTUAL EXP	10/11 ACTUAL EXP	11/12 REVISED BUDGET	12/13 WORKSHOP BUDGET	PCT CHANGE
2321400	112G	SEASONAL	\$9,781	\$4,293	\$0	\$0	\$0	0.00%
2321400	320A	STAFF DEV	\$28,917	\$24,561	\$17,454	\$28,800	\$29,000	0.70%
2321400	330A	MEDICAL	\$37,000	\$37,500	\$39,500	\$39,500	\$40,300	2.00%
2321400	330D	LEGAL	\$130,994	\$139,150	\$87,484	\$140,000	\$140,000	0.00%
2321400	330E	OVERTIME	\$675	\$500	\$1,000	\$3,000	\$3,000	0.00%
2321400	330F	STU PHY	\$300	\$60	\$1,547	\$400	\$400	0.00%
2321400	330G	EMP PHY	\$0	\$0	\$0	\$100	\$100	0.00%
2321400	330H	VACCINES	\$0	\$54	\$98	\$1,000	\$500	-50.00%
2321400	330I	TRAINING	\$0	\$0	\$0	\$300	\$300	0.00%
2321400	430C	OFC EQUIP	\$50	\$50	\$320	\$550	\$5,500	900.00%
2321400	530C	ANS SVC	\$30,250	\$33,275	\$36,602	\$36,602	\$8,000	-78.10%
2321400	530G	WIRELESS	\$0	\$626	\$1,360	\$1,200	\$1,100	-8.30%
2321400	540A	ADVERTISINGER	\$30,499	\$26,810	\$26,652	\$30,000	\$30,000	0.00%
2321400	580A	MILEAGE	\$0	\$900	\$906	\$1,020	\$1,020	0.00%
2321400	581A	WORKSHOPS	\$0	\$0	\$350	\$3,000	\$3,000	0.00%
2321400	590A	CLER/CUS	\$700	\$0	\$0	\$500	\$500	0.00%
2321400	611A	INST SUPPLIES	\$871	\$909	\$1,000	\$1,500	\$1,500	0.00%
2321400	612A	SUPPLIES	\$1,407	\$993	\$1,113	\$1,100	\$1,100	0.00%
2321400	612D	SOFULL TIME SALARIES	\$0	\$3,600	\$0	\$0	\$0	0.00%
2321400	810A	DUES & FEE	\$350	\$325	\$1,508	\$1,500	\$1,500	0.00%
2321400	890E	PUBLICATIONS	\$338	\$315	\$161	\$170	\$180	5.90%
2400400	430C	OFC EQUIP	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	0.00%
2400400	430I	R&M INSTR	\$0	\$1,613	\$0	\$2,000	\$0	-100.00%
2400400	530B	POSTAGE	\$84,447	\$63,894	\$83,600	\$66,909	\$68,250	2.00%
2400400	735A	LEASE/PURC	\$19,314	\$35,515	\$34,506	\$38,289	\$38,289	0.00%
2400400	890I	INSTR	\$0	\$0	\$0	\$0	\$200	0.00%
2400400	890L	REIMB	\$0	\$0	\$2,000	\$1,000	\$1,000	0.00%
2450400	330D	LEGAL	\$29,477	\$19,000	\$50,124	\$30,000	\$35,000	16.70%
2460400	112C	ADMIN SALARIES	\$96,923	\$99,547	\$15,287	\$101,750	\$101,957	0.20%
2460400	112D	OVERTIME	\$5,094	\$5,270	\$4,029	\$5,000	\$5,000	0.00%
2460400	112F	FULL TIME SALARIES	\$93,044	\$99,605	\$96,783	\$98,245	\$99,910	1.70%
2460400	112H	PERM PT SALARIES	\$11,563	\$12,659	\$11,130	\$12,220	\$12,376	1.30%
2460400	430C	OFC EQUIP	\$50	\$140	\$50	\$350	\$3,063	775.10%
2460400	530A	TELEPHONE	\$1,575	\$1,378	\$1,296	\$1,265	\$1,265	0.00%
2460400	580A	MILEAGE	\$4,250	\$3,896	\$725	\$0	\$4,520	0.00%
2460400	612A	SUPPLIES	\$7,357	\$1,201	\$4,260	\$7,357	\$13,857	88.40%

**WALLINGFORD PUBLIC TUITIONS SCHOOLS  
BUDGET WORKSHOP - 2012/2013**

ORG	OBJ	DESCRIPTION	08/09 ACTUAL EXP	09/10 ACTUAL EXP	10/11 ACTUAL EXP	11/12 REVISED BUDGET	12/13 WORKSHOP BUDGET	PCT CHANGE
2460400	810A	DUES & FEE	\$900	\$600	\$450	\$900	\$900	0.00%
2520400	111A	ADMIN SALARIES	\$103,911	\$107,547	\$107,548	\$109,429	\$111,491	1.90%
2520400	112D	OVERTIME	\$34,726	\$39,238	\$43,224	\$35,250	\$40,000	13.50%
2520400	112E	SUBS	\$5,560	\$12,957	\$9,867	\$8,250	\$11,500	39.40%
2520400	112F	FULL TIME SALARIES	\$502,252	\$535,377	\$523,081	\$538,332	\$547,246	1.70%
2520400	112G	SEASONAL	\$17,672	\$17,062	\$1,889	\$10,000	\$10,000	0.00%
2520400	112H	PERM PT SALARIES	\$10,355	\$10,796	\$0	\$0	\$0	0.00%
2520400	330B	COMPUTERS	\$68,816	\$60,709	\$93,364	\$67,099	\$73,256	9.20%
2520400	330E	OVERTIME	\$18,834	\$12,553	\$11,643	\$11,500	\$11,500	0.00%
2520400	331A	AUDIT	\$9,098	\$9,285	\$9,565	\$10,000	\$10,000	0.00%
2520400	430C	OFC EQUIP	\$87,668	\$75,552	\$71,967	\$72,825	\$71,947	-1.20%
2520400	530A	TELEPHONE	\$3,956	\$3,076	\$2,943	\$6,652	\$6,652	0.00%
2520400	540A	ADVERTISINGER	\$425	\$154	\$944	\$200	\$200	0.00%
2520400	580A	MILEAGE	\$2,011	\$2,029	\$2,278	\$2,500	\$2,500	0.00%
2520400	581A	WORKSHOPS	\$4,891	\$1,287	\$1,265	\$4,000	\$4,000	0.00%
2520400	612A	SUPPLIES	\$50,414	\$31,933	\$56,278	\$40,325	\$43,950	9.00%
2520400	739B	REPL EQUIP	\$0	\$0	\$3,646	\$0	\$9,290	0.00%
2520400	810A	DUES & FEE	\$1,085	\$1,050	\$1,110	\$1,050	\$1,100	4.80%
2520400	890J	NON INSTR	\$1	\$248	\$0	\$0	\$0	0.00%
2540400	112D	OVERTIME	\$82,486	\$74,526	\$116,715	\$75,000	\$90,000	20.00%
2540400	112E	SUBS	\$290	\$453	\$170	\$1,250	\$1,250	0.00%
2540400	112F	FULL TIME SALARIES	\$547,067	\$577,572	\$582,512	\$619,170	\$615,500	-0.60%
2540400	112G	SEASONAL	\$52,658	\$55,672	\$67,624	\$68,306	\$68,306	0.00%
2540400	112H	PERM PT SALARIES	\$19,760	\$17,832	\$14,519	\$22,777	\$23,204	1.90%
2540400	112I	CLOVERTIMEHING	\$8,812	\$9,029	\$8,865	\$9,250	\$9,250	0.00%
2540400	330K	STUDY	\$0	\$17,944	\$0	\$0	\$0	0.00%
2540400	330R	REDIST	\$0	\$24,883	\$0	\$0	\$0	0.00%
2540400	410A	ELECTRIC	\$1,146,059	\$1,367,468	\$1,285,071	\$1,185,609	\$1,185,609	0.00%
2540400	410B	W/S	\$89,518	\$111,991	\$103,125	\$125,806	\$125,806	0.00%
2540400	410C	GAS	\$11,157	\$11,244	\$8,430	\$14,000	\$14,000	0.00%
2540400	421A	DISPOSAL	\$92,888	\$104,315	\$98,187	\$105,000	\$105,000	0.00%
2540400	430A	ALARMS	\$47,739	\$142,342	\$44,447	\$25,000	\$25,000	0.00%
2540400	430B	VANDALISM	\$16,252	\$15,258	\$17,721	\$16,000	\$18,000	12.50%
2540400	430C	OFC EQUIP	\$45	\$45	\$45	\$145	\$2,813	1840.00%
2540400	430D	ROOFING	\$80,936	\$107,000	\$131,285	\$97,000	\$132,000	36.10%
2540400	430E	ELECTRIC	\$81,564	\$61,991	\$77,009	\$60,000	\$34,100	-43.20%

**WALLINGFORD PUBLIC TUITIONS SCHOOLS  
BUDGET WORKSHOP - 2012/2013**

ORG	OBJ	DESCRIPTION	08/09 ACTUAL EXP	09/10 ACTUAL EXP	10/11 ACTUAL EXP	11/12 REVISED BUDGET	12/13 WORKSHOP BUDGET	PCT CHANGE
2540400	430F	PAINTING	\$4,057	\$98,487	\$20,500	\$45,000	\$40,000	-11.10%
2540400	430G	GROUNDS	\$259,938	\$362,447	\$379,880	\$310,000	\$402,000	29.70%
2540400	430H	HEATING	\$106,936	\$86,692	\$102,323	\$75,000	\$75,000	0.00%
2540400	430J	ELEVATOR	\$15,051	\$13,439	\$11,905	\$24,000	\$12,000	-50.00%
2540400	430K	CARPENTRY	\$121,645	\$104,522	\$129,776	\$56,000	\$64,600	15.40%
2540400	430L	GLASS	\$20,206	\$16,283	\$6,251	\$17,000	\$10,000	-41.20%
2540400	430M	MASONRY	\$10,391	\$50,349	\$0	\$20,000	\$15,000	-25.00%
2540400	430N	MECHANICAL	\$171,736	\$228,910	\$176,932	\$190,000	\$180,000	-5.30%
2540400	430P	PLUMBING	\$96,520	\$122,976	\$128,146	\$90,000	\$90,000	0.00%
2540400	430Q	CLOCKS	\$30,000	\$32,443	\$18,347	\$34,000	\$20,000	-41.20%
2540400	430R	MISC	\$0	\$0	\$0	\$45,000	\$50,000	11.10%
2540400	430U	POOL	\$4,264	\$2,828	\$58,286	\$3,000	\$3,000	0.00%
2540400	430V	VEHICLES	\$18,569	\$12,097	\$20,424	\$14,800	\$20,000	35.10%
2540400	430Z	OVERTIME	\$12,711	\$110,396	\$25,885	\$35,000	\$41,000	17.10%
2540400	431R	CUST-MISC	\$0	\$0	\$0	\$32,700	\$37,300	14.10%
2540400	490B	BEEPERS	\$5,696	\$2,875	\$3,913	\$8,000	\$4,000	-50.00%
2540400	490C	AIR QUAL	\$209,767	\$87,896	\$153,386	\$153,000	\$155,000	1.30%
2540400	490D	PEST	\$8,400	\$5,000	\$4,633	\$10,000	\$10,000	0.00%
2540400	540A	ADVERTISINGER	\$1,521	\$1,732	\$1,847	\$1,600	\$2,000	25.00%
2540400	580A	MILEAGE	\$0	\$0	\$24	\$0	\$0	0.00%
2540400	581A	WORKSHOPS	\$524	\$250	\$565	\$525	\$525	0.00%
2540400	590B	LAUNDRY	\$229	\$0	\$0	\$230	\$230	0.00%
2540400	613A	CUST SUP	\$83,909	\$82,379	\$100,297	\$90,000	\$100,000	11.10%
2540400	613B	GASOLINE	\$44,090	\$22,278	\$34,429	\$30,000	\$35,000	16.70%
2540400	613E	ELEC SUP	\$0	\$0	\$0	\$35,000	\$35,000	0.00%
2540400	613F	FIVE YR	\$0	\$0	\$0	\$13,500	\$13,500	0.00%
2540400	613G	GROUNDS	\$0	\$0	\$0	\$35,000	\$35,000	0.00%
2540400	613H	HEATING	\$0	\$0	\$0	\$7,500	\$7,500	0.00%
2540400	613K	CARPENTRY	\$0	\$0	\$0	\$41,500	\$76,100	83.40%
2540400	613N	MECHANICAL	\$0	\$0	\$0	\$50,000	\$50,000	0.00%
2540400	613P	PLUMBING	\$0	\$0	\$0	\$24,000	\$40,000	66.70%
2540400	613R	MISC	\$0	\$0	\$0	\$12,000	\$12,000	0.00%
2540400	613U	POOL	\$0	\$0	\$0	\$3,000	\$3,000	0.00%
2540400	613V	VEHICLES	\$0	\$0	\$0	\$8,000	\$8,000	0.00%
2540400	690A	OIL HEAT	\$1,783,956	\$1,078,830	\$1,248,089	\$1,211,250	\$1,007,500	-16.80%
2540400	690B	GAS HEAT	\$127,915	\$152,023	\$117,987	\$678,400	\$398,232	-41.30%

**WALLINGFORD PUBLIC TUITIONS SCHOOLS  
BUDGET WORKSHOP - 2012/2013**

ORG	OBJ	DESCRIPTION	08/09 ACTUAL EXP	09/10 ACTUAL EXP	10/11 ACTUAL EXP	11/12 REVISED BUDGET	12/13 WORKSHOP BUDGET	PCT CHANGE
2540400	710F	FIVE YR	\$380	\$0	\$0	\$0	\$0	0.00%
2540400	710M	MAJOR CAP	\$16,890	\$21,600	\$0	\$0	\$0	0.00%
2540400	720F	FIVE YR	\$5,000	\$0	\$0	\$0	\$0	0.00%
2540400	739A	NEW EQUIP	\$0	\$0	\$0	\$0	\$4,745	0.00%
2540400	739B	REPL EQUIP	\$0	\$0	\$0	\$4,000	\$0	-100.00%
2540400	739F	FIVE YR	\$17,300	\$460	\$12,511	\$1,300	\$0	-100.00%
2555400	111A	ADMIN SALARIES	\$11,546	\$11,950	\$11,950	\$12,159	\$12,388	1.90%
2555400	112D	OVERTIME	\$5,548	\$3,292	\$19,586	\$7,100	\$20,000	181.70%
2555400	112E	SUBS	\$6,462	\$56	\$23,206	\$4,000	\$10,000	150.00%
2555400	112F	FULL TIME SALARIES	\$49,410	\$63,842	\$43,643	\$46,400	\$52,978	14.20%
2555400	112G	SEASONAL	\$0	\$0	\$0	\$3,500	\$0	-100.00%
2555400	112H	PERM PT SALARIES	\$1,307	\$13,186	\$7,502	\$0	\$0	0.00%
2555400	324A	FIELD TRIP	\$0	\$968	\$0	\$940	\$0	-100.00%
2555400	330B	COMPUTERS	\$3,600	\$4,000	\$4,160	\$4,285	\$4,499	5.00%
2555400	330T	TRANS CONS	\$0	\$31,705	\$0	\$0	\$0	0.00%
2555400	430C	OFC EQUIP	\$1,977	\$1,977	\$2,677	\$1,977	\$2,763	39.80%
2555400	510A	REG TRANS	\$2,119,104	\$2,139,312	\$2,378,039	\$2,351,221	\$2,389,249	1.60%
2555400	510B	KDG TRANS	\$192,222	\$193,834	\$205,427	\$206,568	\$209,992	1.70%
2555400	510D	OVERTIME	\$1,810	\$1,786	\$1,993	\$3,781	\$4,013	6.10%
2555400	530A	TELEPHONE	\$5,350	\$5,832	\$340	\$6,299	\$6,299	0.00%
2555400	530B	POSTAGE	\$2,800	\$2,940	\$2,940	\$2,940	\$3,000	2.00%
2555400	611D	INSTR SOFTWARE	\$18,457	\$0	\$0	\$0	\$0	0.00%
2555400	612A	SUPPLIES	\$2,299	\$2,026	\$2,790	\$2,398	\$2,340	-2.40%
2555400	739B	REPL EQUIP	\$3,536	\$0	\$0	\$0	\$0	0.00%
2555400	810A	DUES & FEE	\$315	\$350	\$350	\$350	\$350	0.00%
2555400	890E	PUBLICATIONS	\$374	\$414	\$414	\$414	\$414	0.00%
2570400	111J	SEVERANCE	\$556,521	\$367,604	\$798,570	\$0	\$634,000	0.00%
2570400	111W	WAIVERS	\$1,240,729	\$1,231,336	\$1,323,118	\$1,438,860	\$1,589,967	10.50%
2570400	112J	SEVERANCE	\$53,531	\$11,813	\$55,211	\$15,256	\$108,220	609.40%
2570400	112W	WAIVERS	\$215,001	\$249,194	\$251,968	\$271,656	\$305,791	12.60%
2570400	201A	MEDICAL	\$6,716,025	\$7,209,512	\$7,548,729	\$7,994,942	\$8,919,610	11.60%
2570400	201B	LIFE	\$78,657	\$100,469	\$111,575	\$113,800	\$112,342	-1.30%
2570400	201C	LTD	\$15,948	\$13,568	\$24,742	\$20,246	\$20,246	0.00%
2570400	201D	TSA	\$25,529	\$0	\$0	\$0	\$0	0.00%
2570400	201E	UNEMPLOY	\$34,628	\$97,937	\$330,479	\$250,000	\$250,000	0.00%
2570400	201F	EAP	\$9,496	\$9,600	\$9,600	\$10,000	\$10,000	0.00%



**WALLINGFORD PUBLIC TUITIONS SCHOOLS  
BUDGET WORKSHOP - 2012/2013**

ORG	OBJ	DESCRIPTION	08/09 ACTUAL EXP	09/10 ACTUAL EXP	10/11 ACTUAL EXP	11/12 REVISED BUDGET	12/13 WORKSHOP BUDGET	PCT CHANGE
2570400	201I	W/C	\$24,082	\$51,356	\$20,247	\$20,000	\$20,000	0.00%
2570400	201J	MEDICARE	\$731,295	\$725,196	\$754,565	\$762,020	\$771,887	1.30%
2570400	201K	SOC SEC	\$223,717	\$219,970	\$187,198	\$186,659	\$194,621	4.30%
2570400	201Y	MEDICAL	\$1,575	\$1,758	\$1,647	\$1,650	\$1,775	7.60%
2570400	201Z	DEPENDENT	\$1,575	\$1,758	\$1,647	\$1,650	\$1,775	7.60%
2600400	112E	SUBS	\$23,632	\$35,908	\$57,869	\$32,000	\$47,000	46.90%
2601400	100B	CONTINGENCY	\$84,127	\$0	\$16,842	\$465,509	\$507,000	8.90%
2601400	111B	TCHR SALARIES	\$0	\$0	\$0	\$199,342	\$166,000	-16.70%
2820400	112C	ADMIN SALARIES	\$94,492	\$97,800	\$97,800	\$99,512	\$100,756	1.30%
2820400	112D	OVERTIME	\$17,154	\$14,429	\$15,591	\$16,500	\$16,500	0.00%
2820400	112E	SUBS	\$2,659	\$119	\$0	\$200	\$1,500	650.00%
2820400	112F	FULL TIME SALARIES	\$68,767	\$81,641	\$78,422	\$82,034	\$83,442	1.70%
2820400	112G	SEASONAL	\$16,866	\$19,546	\$28,850	\$25,687	\$16,000	-37.70%
2820400	112K	TECHNICIAN	\$205,983	\$213,125	\$198,697	\$214,848	\$257,963	20.10%
2820400	330B	COMPUTERS	\$79,252	\$104,889	\$146,227	\$81,508	\$113,758	22.40%
2820400	430C	OFC EQUIP	\$350	\$350	\$350	\$350	\$3,113	789.40%
2820400	430E	ELECTRIC	\$9,776	\$4,980	\$18,507	\$7,000	\$7,795	11.40%
2820400	430I	R&M INSTR	\$17,746	\$11,451	\$11,425	\$16,450	\$16,350	-0.60%
2820400	430V	VEHICLES	\$2,950	\$633	\$230	\$2,000	\$2,000	0.00%
2820400	490B	BEEPERS	\$49	\$60	\$0	\$0	\$0	0.00%
2820400	530G	WIRELESS	\$2,200	\$828	\$1,382	\$2,000	\$2,000	0.00%
2820400	530I	INTERNET	\$34,351	\$32,439	\$30,593	\$67,800	\$67,800	0.00%
2820400	530R	REPAIRS	\$14,806	\$3,566	\$4,355	\$6,500	\$6,500	0.00%
2820400	580A	MILEAGE	\$5,388	\$4,152	\$6,160	\$5,900	\$6,500	10.20%
2820400	581A	WORKSHOPS	\$2,404	\$4,062	\$2,413	\$3,500	\$3,500	0.00%
2820400	611A	INST SUPPLIES	\$4,513	\$1,248	\$2,729	\$4,000	\$4,000	0.00%
2820400	612A	SUPPLIES	\$4,289	\$2,725	\$3,160	\$4,000	\$4,000	0.00%
2820400	612D	SOFULL TIME SALARIES	\$30,183	\$30,906	\$39,602	\$11,000	\$11,000	0.00%
2820400	643A	AV MATERIALS	\$395	\$239	\$385	\$500	\$500	0.00%
2820400	730A	NEW EQUIP	\$51,093	\$41,375	\$732,475	\$65,000	\$0	-100.00%
2820400	730B	REPL EQUIP	\$16,935	\$3,445	\$9,213	\$5,000	\$5,000	0.00%
2820400	735A	LEASE/PURC	\$84,616	\$65,832	\$62,663	\$55,500	\$50,500	-9.00%
2820400	735B	LEASE/PURC	\$564,463	\$426,883	\$222,626	\$34,332	\$65,000	89.30%
2820400	739B	REPL EQUIP	\$1,734	\$0	\$4,929	\$17,745	\$17,450	-1.70%
2820400	810A	DUES & FEE	\$175	\$250	\$225	\$250	\$250	0.00%
2820400	890E	PUBLICATIONS	\$143	\$283	\$50	\$200	\$50	-75.00%

**WALLINGFORD PUBLIC TUITIONS SCHOOLS  
BUDGET WORKSHOP - 2012/2013**

ORG	OBJ	DESCRIPTION	08/09 ACTUAL EXP	09/10 ACTUAL EXP	10/11 ACTUAL EXP	11/12 REVISED BUDGET	12/13 WORKSHOP BUDGET	PCT CHANGE
2820400	890U	UNDESIG	\$0	\$441,335	\$0	\$0	\$0	0.00%
2900400	611A	INST SUPPLIES	\$1,000	\$1,000	\$0	\$1,635	\$1,635	0.00%
		<b>TOTAL</b>	<b>\$22,835,432</b>	<b>\$23,020,818</b>	<b>\$24,461,065</b>	<b>\$24,099,198</b>	<b>\$25,784,760</b>	<b>6.91%</b>

**WALLINGFORD PUBLIC TUITIONS SCHOOLS  
BUDGET WORKSHOP - 2012/2013**

ORG	OBJ	DESCRIPTION	08/09 ACTUAL EXP	09/10 ACTUAL EXP	10/11 ACTUAL EXP	11/12 REVISED BUDGET	12/13 WORKSHOP BUDGET	PCT CHANGE
<b>420 - ALTERNATIVE HIGH SCHOOL</b>								
1371420	111B	TCHR SALARIES	\$192,596	\$201,408	\$218,148	\$221,354	\$194,192	-12.30%
1371420	112H	PERM PT SALARIES	\$1,430	\$2,904	\$2,794	\$4,109	\$4,100	-0.20%
1371420	324A	FIELD TRIP	\$3,747	\$4,478	\$2,816	\$3,500	\$3,500	0.00%
1371420	430C	OFC EQUIP	\$975	\$975	\$975	\$975	\$2,763	183.40%
1371420	440A	RENTALS	\$15,064	\$15,364	\$15,664	\$16,989	\$17,289	1.80%
1371420	510A	ALT HS TRANS	\$2,652	\$2,480	\$2,386	\$3,678	\$3,678	0.00%
1371420	530A	TELEPHONE	\$1,352	\$1,888	\$1,960	\$1,570	\$1,980	26.10%
1371420	611A	INST SUPPLIES	\$6,343	\$5,629	\$7,716	\$13,347	\$10,000	-25.10%
1371420	612A	SUPPLIES	\$690	\$228	\$1,634	\$924	\$924	0.00%
1371420	641A	TEXTBOOKS	\$964	\$0	\$0	\$135	\$1,092	708.90%
		<b>TOTAL</b>	<b>\$225,813</b>	<b>\$235,355</b>	<b>\$254,093</b>	<b>\$266,581</b>	<b>\$239,518</b>	<b>-10.20%</b>

**WALLINGFORD PUBLIC TUITIONS SCHOOLS  
BUDGET WORKSHOP - 2012/2013**

ORG	OBJ	DESCRIPTION	08/09 ACTUAL EXP	09/10 ACTUAL EXP	10/11 ACTUAL EXP	11/12 REVISED BUDGET	12/13 WORKSHOP BUDGET	PCT CHANGE
<b>421 - ADULT EDUCATION</b>								
1370421	111A	ADMIN SALARIES	\$78,848	\$75,618	\$81,782	\$117,338	\$84,225	-28.20%
1370421	111B	TCHR SALARIES	\$222,349	\$211,041	\$220,391	\$194,224	\$205,296	5.70%
1370421	111G	AE GUIDANCE	\$55,125	\$51,629	\$58,859	\$60,373	\$60,716	0.60%
1370421	112A	AIDES SALARIES	\$5,442	\$8,181	\$5,111	\$5,155	\$5,184	0.60%
1370421	112D	OVERTIME	\$157	\$193	\$774	\$375	\$375	0.00%
1370421	112F	FULL TIME SALARIES	\$58,630	\$52,573	\$59,267	\$61,382	\$62,818	2.30%
1370421	112H	PERM PT SALARIES	\$10,071	\$25,348	\$0	\$0	\$0	0.00%
1370421	320A	STAFF DEV	\$3,780	\$3,737	\$2,962	\$3,429	\$3,449	0.60%
1370421	324A	FIELD TRIP	\$1,044	\$2,077	\$0	\$0	\$0	0.00%
1370421	324B	FIELD TRIP	\$510	\$575	\$0	\$0	\$0	0.00%
1370421	330E	OVERTIME	\$2,378	\$2,423	\$2,225	\$2,225	\$1,010	-54.60%
1370421	410A	ELECTRIC	\$800	\$944	\$944	\$944	\$944	0.00%
1370421	430C	OFC EQUIP	\$2,689	\$2,689	\$2,689	\$2,689	\$2,763	2.80%
1370421	440A	RENTALS	\$23,318	\$21,566	\$21,564	\$26,452	\$31,053	17.40%
1370421	510A	ADULT ED TRANS	\$4,092	\$0	\$0	\$0	\$0	0.00%
1370421	530A	TELEPHONE	\$3,265	\$4,403	\$3,435	\$4,777	\$3,221	-32.60%
1370421	530B	POSTAGE	\$2,145	\$2,252	\$2,116	\$2,274	\$2,284	0.40%
1370421	540A	ADVERTISING	\$18,558	\$17,886	\$14,164	\$16,711	\$16,653	-0.30%
1370421	560A	PUBLIC TUITIONS	\$1,920	\$0	\$0	\$0	\$0	0.00%
1370421	580A	MILEAGE	\$335	\$336	\$1,106	\$342	\$344	0.60%
1370421	611A	INST SUPPLIES	\$5,464	\$4,595	\$8,877	\$4,833	\$7,469	54.50%
1370421	611B	TESTING	\$721	\$842	\$0	\$1,525	\$1,533	0.50%
1370421	612A	SUPPLIES	\$1,666	\$1,494	\$1,375	\$1,377	\$1,385	0.60%
1370421	641A	TEXTBOOKS	\$2,004	\$2,274	\$1,988	\$1,903	\$2,050	7.70%
1370421	810A	DUES & FEE	\$600	\$600	\$219	\$600	\$600	0.00%
		<b>TOTAL</b>	<b>\$505,911</b>	<b>\$493,274</b>	<b>\$489,848</b>	<b>\$508,928</b>	<b>\$493,372</b>	<b>-3.10%</b>

**WALLINGFORD PUBLIC TUITIONS SCHOOLS  
BUDGET WORKSHOP - 2012/2013**

ORG	OBJ	DESCRIPTION	08/09 ACTUAL EXP	09/10 ACTUAL EXP	10/11 ACTUAL EXP	11/12 REVISED BUDGET	12/13 WORKSHOP BUDGET	PCT CHANGE
<b>425 - PUPIL PERSONNED SERVICES</b>								
1100425	323A	OUTSIDE PROF	\$18,800	\$58,669	\$48,069	\$170,000	\$230,000	35.30%
1200425	111B	TCHR SALARIES	\$0	\$2,785,035	\$2,306,811	\$2,666,451	\$2,705,439	1.50%
1200425	112A	AIDES SALARIES	\$2,045,116	\$2,253,788	\$1,965,822	\$2,028,705	\$2,398,488	18.20%
1200425	320A	STAFF DEV	\$6,635	\$8,651	\$4,493	\$10,000	\$10,000	0.00%
1200425	324A	FIELD TRIP	\$689	\$2,099	\$1,315	\$1,750	\$1,750	0.00%
1200425	324B	FIELD TRIP	\$0	\$90	\$30	\$1,750	\$1,750	0.00%
1200425	580A	MILEAGE	\$950	\$384	\$997	\$2,750	\$2,750	0.00%
1200425	611C	SPEC ED SUPPLIES	\$98,409	\$2,633	\$20,290	\$20,357	\$18,680	-8.20%
1200425	611D	INSTR SOFTWARE	\$2,513	\$0	\$1,596	\$2,000	\$2,000	0.00%
1200425	641A	TEXTBOOKS	\$0	\$1,832	\$3,988	\$2,500	\$2,500	0.00%
1213425	111B	TCHR SALARIES	\$53,822	\$50,180	\$48,857	\$53,641	\$54,579	1.70%
1213425	112A	AIDES SALARIES	\$20,501	\$1,053	\$16,296	\$22,800	\$22,800	0.00%
1213425	112N	NURSES	\$1,127	\$165	\$0	\$2,240	\$2,310	3.10%
1213425	324A	FIELD TRIP	\$1,463	\$830	\$655	\$770	\$770	0.00%
1213425	324B	FIELD TRIP	\$0	\$1,293	\$639	\$1,730	\$1,730	0.00%
1213425	560A	PUBLIC TUITIONS	\$1,600	\$0	\$220	\$2,000	\$2,000	0.00%
1213425	611C	SPEC ED SUPPLIES	\$5,296	\$14	\$2,846	\$1,623	\$4,500	177.30%
1215425	111B	TCHR SALARIES	\$317,581	\$312,474	\$299,956	\$310,394	\$311,151	0.20%
1215425	112A	AIDES SALARIES	\$229,293	\$0	\$0	\$0	\$0	0.00%
1215425	112D	OVERTIME	\$0	\$0	\$8	\$0	\$0	0.00%
1215425	112F	FULL TIME SALARIES	\$0	\$0	\$16,576	\$20,615	\$17,478	-15.20%
1215425	112H	PERM PT SALARIES	\$9,291	\$8,861	\$0	\$0	\$0	0.00%
1215425	324A	FIELD TRIP	\$1,487	\$902	\$543	\$400	\$400	0.00%
1215425	324B	FIELD TRIP	\$0	\$530	\$625	\$1,100	\$1,100	0.00%
1215425	430C	OFC EQUIP	\$2,750	\$2,750	\$2,750	\$2,750	\$2,763	0.50%
1220425	111B	TCHR SALARIES	\$233,175	\$0	\$0	\$0	\$0	0.00%
1230425	323A	OUTSIDE PROF	\$560,422	\$109,970	\$545,620	\$456,400	\$575,400	26.10%
1240425	111B	TCHR SALARIES	\$1,143,284	\$0	\$0	\$0	\$0	0.00%
1241425	111B	TCHR SALARIES	\$399,368	\$0	\$0	\$0	\$0	0.00%
1241425	580A	MILEAGE	\$694	\$414	\$0	\$0	\$0	0.00%
1250425	111B	TCHR SALARIES	\$80,356	\$0	\$0	\$0	\$0	0.00%
1260425	111B	TCHR SALARIES	\$880,242	\$0	\$0	\$0	\$0	0.00%
1280425	111B	TCHR SALARIES	\$388,425	\$399,414	\$240,977	\$251,210	\$251,210	0.00%
1280425	112D	OVERTIME	\$1,810	\$2,009	\$0	\$1,975	\$1,975	0.00%
1280425	324A	FIELD TRIP	\$1,358	\$364	\$598	\$1,000	\$1,000	0.00%

**WALLINGFORD PUBLIC TUITIONS SCHOOLS  
BUDGET WORKSHOP - 2012/2013**

ORG	OBJ	DESCRIPTION	08/09 ACTUAL EXP	09/10 ACTUAL EXP	10/11 ACTUAL EXP	11/12 REVISED BUDGET	12/13 WORKSHOP BUDGET	PCT CHANGE
1280425	324B	FIELD TRIP	\$0	\$0	\$425	\$1,000	\$1,000	0.00%
1280425	560A	PUBLIC TUITIONS	\$37,060	\$43,043	\$35,450	\$36,868	\$42,782	16.00%
1280425	560B	PRIVATE TUITIONS	\$9,245	\$0	\$0	\$0	\$0	0.00%
1280425	580A	MILEAGE	\$350	\$200	\$0	\$500	\$500	0.00%
1280425	611C	SPEC ED SUPPLIES	\$6,697	\$7	\$1,068	\$4,200	\$3,000	-28.60%
1281425	111B	TCHR SALARIES	\$27,357	\$23,089	\$0	\$0	\$0	0.00%
1281425	112F	FULL TIME SALARIES	\$1,158	\$1,000	\$0	\$0	\$0	0.00%
1371425	111B	TCHR SALARIES	\$283,563	\$459,982	\$467,316	\$476,164	\$494,789	3.90%
1371425	112A	AIDES SALARIES	\$100,574	\$118,534	\$111,746	\$129,038	\$46,174	-64.20%
1371425	112D	OVERTIME	\$268	\$841	\$762	\$250	\$625	150.00%
1371425	112E	SUBS	\$199	\$411	\$1,626	\$400	\$750	87.50%
1371425	112F	FULL TIME SALARIES	\$34,273	\$35,801	\$39,864	\$55,608	\$56,350	1.30%
1371425	323A	OUTSIDE PROF	\$45,410	\$52,580	\$19,680	\$38,000	\$38,000	0.00%
1371425	324A	FIELD TRIP	\$4,634	\$5,813	\$3,836	\$5,000	\$5,000	0.00%
1371425	324B	FIELD TRIP	\$0	\$0	\$2,255	\$2,000	\$2,000	0.00%
1371425	410A	ELECTRIC	\$4,578	\$6,107	\$0	\$1,450	\$1,450	0.00%
1371425	431A	CLEANING SVC	\$7,895	\$7,795	\$0	\$0	\$0	0.00%
1371425	440A	RENTALS	\$39,157	\$42,736	\$0	\$0	\$0	0.00%
1371425	530A	TELEPHONE	\$1,229	\$2,201	\$18	\$3,238	\$3,238	0.00%
1371425	580A	MILEAGE	\$542	\$498	\$415	\$745	\$745	0.00%
1371425	611C	SPEC ED SUPPLIES	\$15,237	\$5,484	\$7,152	\$6,000	\$6,000	0.00%
1371425	611D	INSTR SOFTWARE	\$0	\$330	\$750	\$1,000	\$1,000	0.00%
1371425	641A	TEXTBOOKS	\$3,007	\$8	\$1,997	\$2,500	\$2,500	0.00%
2110425	111B	TCHR SALARIES	\$941,404	\$890,322	\$870,629	\$917,505	\$893,307	-2.60%
2110425	580A	MILEAGE	\$462	\$713	\$510	\$500	\$500	0.00%
2110425	611C	SPEC ED SUPPLIES	\$6,785	\$158	\$5,815	\$7,000	\$7,000	0.00%
2120425	111B	TCHR SALARIES	\$19,558	\$3,115	\$0	\$0	\$0	0.00%
2120425	324A	FIELD TRIP	\$12,363	\$10,124	\$11,645	\$19,000	\$19,000	0.00%
2120425	611B	TESTING	\$9,114	\$8,946	\$8,973	\$0	\$0	0.00%
2120425	611C	SPEC ED SUPPLIES	\$56	\$126	\$0	\$0	\$0	0.00%
2130425	112A	AIDES SALARIES	\$54,173	\$57,925	\$55,478	\$57,789	\$59,457	2.90%
2130425	112I	CLOVERTIMEHING	\$3,500	\$3,500	\$3,361	\$3,500	\$3,500	0.00%
2130425	112N	NURSES	\$683,061	\$713,364	\$722,579	\$735,032	\$766,167	4.20%
2130425	320A	STAFF DEV	\$276	\$264	\$0	\$500	\$1,000	100.00%
2130425	430C	OFC EQUIP	\$130	\$529	\$523	\$530	\$3,163	496.80%
2130425	580A	MILEAGE	\$490	\$387	\$373	\$500	\$500	0.00%

**WALLINGFORD PUBLIC TUITIONS SCHOOLS  
BUDGET WORKSHOP - 2012/2013**

ORG	OBJ	DESCRIPTION	08/09 ACTUAL EXP	09/10 ACTUAL EXP	10/11 ACTUAL EXP	11/12 REVISED BUDGET	12/13 WORKSHOP BUDGET	PCT CHANGE
2130425	611C	SPEC ED SUPPLIES	\$10,809	\$1,457	\$2,438	\$3,500	\$5,283	50.90%
2130425	612A	SUPPLIES	\$11,961	\$12	\$9,221	\$10,000	\$10,000	0.00%
2130425	641A	TEXTBOOKS	\$631	\$0	\$0	\$0	\$0	0.00%
2130425	810A	DUES & FEE	\$136	\$136	\$136	\$150	\$150	0.00%
2140425	111B	TCHR SALARIES	\$810,531	\$746,380	\$788,536	\$743,538	\$806,647	8.50%
2140425	323A	OUTSIDE PROF	\$53,165	\$54,069	\$40,598	\$57,000	\$57,000	0.00%
2140425	580A	MILEAGE	\$1,282	\$1,694	\$1,480	\$1,800	\$1,800	0.00%
2140425	611C	SPEC ED SUPPLIES	\$13,858	\$536	\$9,332	\$10,000	\$10,000	0.00%
2150425	111B	TCHR SALARIES	\$1,005,309	\$1,039,453	\$1,014,257	\$1,023,835	\$1,084,980	6.00%
2150425	112A	AIDES SALARIES	\$6,659	\$6,103	\$0	\$0	\$0	0.00%
2150425	323A	OUTSIDE PROF	\$75,246	\$66,971	\$88,331	\$70,000	\$70,000	0.00%
2150425	430I	R&M INSTR	\$1,180	\$1,180	\$1,245	\$1,600	\$1,600	0.00%
2150425	580A	MILEAGE	\$475	\$286	\$193	\$800	\$800	0.00%
2150425	611C	SPEC ED SUPPLIES	\$16,457	\$793	\$10,207	\$10,000	\$10,000	0.00%
2151425	323A	OUTSIDE PROF	\$1,268	\$3,315	\$2,640	\$3,000	\$3,000	0.00%
2450425	111A	ADMIN SALARIES	\$115,093	\$117,587	\$127,703	\$132,492	\$132,492	0.00%
2450425	111B	TCHR SALARIES	\$304,303	\$334,812	\$263,830	\$259,640	\$275,142	6.00%
2450425	111C	ASSIST ADM	\$62,147	\$115,998	\$119,561	\$124,045	\$124,045	0.00%
2450425	112D	OVERTIME	\$702	\$630	\$690	\$1,000	\$750	-25.00%
2450425	112E	SUBS	\$0	\$0	\$943	\$0	\$0	0.00%
2450425	112F	FULL TIME SALARIES	\$131,405	\$143,044	\$152,553	\$165,092	\$165,526	0.30%
2450425	112G	SEASONAL	\$2,196	\$1,993	\$1,477	\$1,921	\$1,921	0.00%
2450425	320M	MEDICAID	\$5,700	\$0	\$0	\$0	\$0	0.00%
2450425	410A	ELECTRIC	\$2,989	\$4,607	\$0	\$0	\$0	0.00%
2450425	430C	OFC EQUIP	\$175	\$175	\$195	\$1,130	\$6,000	431.00%
2450425	431A	CLEANING SVC	\$4,307	\$3,996	\$0	\$0	\$0	0.00%
2450425	440A	RENTALS	\$20,400	\$20,400	\$0	\$0	\$0	0.00%
2450425	530A	TELEPHONE	\$2,879	\$1,894	\$328	\$17,081	\$17,081	0.00%
2450425	530B	POSTAGE	\$12,550	\$13,177	\$0	\$13,177	\$13,500	2.50%
2450425	530G	WIRELESS	\$2,117	\$462	\$945	\$2,200	\$2,200	0.00%
2450425	580A	MILEAGE	\$3,342	\$4,254	\$4,381	\$5,000	\$5,000	0.00%
2450425	611C	SPEC ED SUPPLIES	\$5,984	\$6,246	\$418	\$7,500	\$10,000	33.30%
2450425	612A	SUPPLIES	\$3,325	\$4,058	\$7,400	\$8,000	\$10,717	34.00%
2450425	810A	DUES & FEE	\$230	\$214	\$0	\$0	\$1,600	0.00%
2555425	510C	OUT PLACED TRANS	\$1,990,711	\$2,168,177	\$1,446,705	\$1,384,996	\$1,515,115	9.40%
2555425	510E	SPEC ED SS TRANS	\$154,534	\$213,057	\$0	\$0	\$0	0.00%

**WALLINGFORD PUBLIC TUITIONS SCHOOLS  
BUDGET WORKSHOP - 2012/2013**

ORG	OBJ	DESCRIPTION	08/09 ACTUAL EXP	09/10 ACTUAL EXP	10/11 ACTUAL EXP	11/12 REVISED BUDGET	12/13 WORKSHOP BUDGET	PCT CHANGE
2555425	510F	REIMB TRANS	\$4,693	\$1,676	\$1,356	\$4,625	\$4,625	0.00%
2555425	510I	IN DISTRICT TRANS	\$0	\$0	\$1,084,452	\$1,061,360	\$1,575,415	48.40%
2555425	510T	ECS	\$13,576	\$20,806	\$8,998	\$18,098	\$11,598	-35.90%
2600425	111E	SUBS	\$59,705	\$74,513	\$66,053	\$65,000	\$66,000	1.50%
2600425	111L	LONG TERM SUBS	\$0	\$0	\$740	\$2,000	\$2,000	0.00%
3200425	560A	PUBLIC TUITIONS	\$1,514,954	\$1,412,549	\$1,995,421	\$1,976,594	\$2,012,007	1.80%
3200425	560B	PRIVATE TUITIONS	\$2,701,307	\$2,816,054	\$3,100,353	\$3,191,063	\$3,085,028	-3.30%
3200425	560C	EXCESS COSTS	(\$1,958,123)	(\$2,004,239)	(\$2,018,943)	(\$1,802,417)	(\$1,899,383)	5.40%
		<b>TOTAL</b>	<b>\$16,030,430</b>	<b>\$15,898,859</b>	<b>\$16,238,992</b>	<b>\$17,117,548</b>	<b>\$18,283,659</b>	<b>6.80%</b>



**WALLINGFORD PUBLIC TUITIONS SCHOOLS  
BUDGET WORKSHOP - 2012/2013**

ORG	OBJ	DESCRIPTION	08/09 ACTUAL EXP	09/10 ACTUAL EXP	10/11 ACTUAL EXP	11/12 REVISED BUDGET	12/13 WORKSHOP BUDGET	PCT CHANGE
<b>433 - INTERVENTION SERVICES</b>								
1380433	111B	TCHR SALARIES	\$1,727,239	\$1,728,646	\$2,485,221	\$2,781,116	\$2,825,457	1.60%
1380433	112A	AIDES SALARIES	\$30,079	\$596	\$0	\$0	\$0	0.00%
1380433	112D	OVERTIME	\$35	\$6	\$884	\$375	\$375	0.00%
1380433	112F	FULL TIME SALARIES	\$36,002	\$43,776	\$38,940	\$39,430	\$40,439	2.60%
1380433	112G	SEASONAL	\$1,476	\$1,554	\$1,293	\$1,964	\$1,500	-23.60%
1380433	323A	OUTSIDE PROF	\$0	\$1,020	\$1,148	\$1,200	\$1,200	0.00%
1380433	324A	FIELD TRIP	\$191	\$127	\$165	\$200	\$200	0.00%
1380433	324B	FIELD TRIP	\$1,734	\$0	\$0	\$0	\$0	0.00%
1380433	430C	OFC EQUIP	\$1,665	\$1,708	\$1,708	\$2,315	\$2,813	21.50%
1380433	580A	MILEAGE	\$1,547	\$1,211	\$1,561	\$1,500	\$1,500	0.00%
1380433	611A	INST SUPPLIES	\$13,682	\$11,213	\$10,546	\$2,800	\$2,800	0.00%
1380433	611B	TESTING	\$0	\$0	\$694	\$750	\$750	0.00%
1380433	611D	INSTR SOFTWARE	\$759	\$0	\$0	\$7,847	\$8,447	7.60%
1380433	612A	SUPPLIES	\$3,219	\$1,041	\$1,427	\$1,454	\$1,454	0.00%
		<b>TOTAL</b>	<b>\$1,817,628</b>	<b>\$1,790,897</b>	<b>\$2,543,586</b>	<b>\$2,840,951</b>	<b>\$2,886,935</b>	<b>1.60%</b>

<b>GRAND TOTAL</b>	<b>\$84,076,231</b>	<b>\$81,942,166</b>	<b>\$83,307,396</b>	<b>\$86,793,733</b>	<b>\$90,188,979</b>	<b>3.91%</b>
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## **SECTION 6**

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

<b>GRANTS THAT GO DIRECTLY TO THE BOE</b>	<b>TYPE</b>	<b>09/10 Actual Award</b>	<b>10/11 Actual Award</b>	<b>11/12 Award</b>	<b>12/13 Requested</b>
ADULT ED - EL CIVICS	FEDERAL	\$54,000	\$29,400	\$29,400	\$29,400
ADULT ED - 21ST CENTURY WORKFORCE	FEDERAL	\$60,000	\$50,400	\$50,400	\$50,400
ADULT ED FAME	FEDERAL	\$56,190	\$0	\$0	\$0
IDEA-EDUC OF THE HANDICAPPED	FEDERAL	\$1,284,904	\$1,266,852	\$1,251,485	\$1,251,485
PERKIINS - VOC EDUC	FEDERAL	\$61,187	\$64,249	\$57,181	\$57,181
PRE-SCHOOL HANDICAPPED	FEDERAL	\$40,689	\$40,592	\$40,628	\$40,628
TITLE I	FEDERAL	\$337,663	\$470,687	\$465,961	\$465,961
TITLE II-PART A	FEDERAL	\$158,469	\$161,847	\$132,829	\$132,829
TITLE III	FEDERAL	\$38,386	\$37,237	\$35,554	\$35,554
TITLE IV	FEDERAL	\$17,390	\$0	\$0	\$0
ARRA-IDEA	FEDERAL	\$1,517,238	\$0	\$0	\$0
ARRA-Pre School	FEDERAL	\$60,038	\$0	\$0	\$0
ARRA-Title I	FEDERAL	\$299,670	\$0	\$0	\$0
ARRA-TITLE II-PART D	FEDERAL	\$7,830	\$0	\$0	\$0
ARRA-Stabilization-Ed Grants	FEDERAL	\$1,971,677	\$3,058,771	\$0	\$0
ARRA-Stabilization-Gov Serv	FEDERAL	\$1,087,094	\$0	\$0	\$0
ARRA-Education Jobs Funds	FEDERAL	\$0	\$0	\$1,272,147	\$0
ADULT BASIC EDUCATION	STATE	\$328,246	\$252,469	\$262,636	\$255,108
BI-LINGUAL GRANT	STATE	\$14,577	\$15,139	\$11,357	\$11,357
MAGNET SCHOOL	STATE	\$114,400	\$126,100	\$120,900	\$105,300
OPEN CHOICE	STATE	\$257,923	\$209,149	\$177,000	\$177,000
EXCESS COST/STATE AGENCY PLACE	STATE	\$2,004,239	\$2,018,943	\$1,899,383	\$1,899,383
<b>TOTAL</b>		<b>\$9,771,810</b>	<b>\$7,801,835</b>	<b>\$5,806,861</b>	<b>\$4,511,586</b>

**WALLINGFORD BOARD OF EDUCATION  
SPECIAL FUND BUDGETS  
2012/2013**

**ADULT EDUCATION - EL CIVICS**

**REVENUES:**

<b>STATE DEPARTMENT OF EDUCATION</b>	<b><u>\$29,400</u></b>
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**EXPENDITURES:**

<b>0915601-111B</b>	<b>Salaries - Teachers</b>	<b>\$25,344</b>
<b>0915601-200A</b>	<b>Employee Benefits</b>	<b>\$1,939</b>
<b>0915601-580A</b>	<b>Travel</b>	<b>\$400</b>
<b>0915601-611A</b>	<b>Instructional Supplies</b>	<b><u>\$1,717</u></b>
		<b><u>\$29,400</u></b>

**WALLINGFORD BOARD OF EDUCATION  
SPECIAL FUND BUDGETS  
2012/2013**

**ADULT EDUCATION - 21ST CENTURY WORKFORCE**

**REVENUES:**

<b>STATE DEPARTMENT OF EDUCATION</b>	<b><u>\$59,400</u></b>
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**EXPENDITURES:**

<b>0711601-111B</b>	<b>Salaries - Teachers</b>	<b>\$35,640</b>
<b>0711601-112B</b>	<b>Salaries - Clerical</b>	<b>\$2,232</b>
<b>0711601-119A</b>	<b>Salaries - Other</b>	<b>\$7,935</b>
<b>0711601-200A</b>	<b>Employee Benefits</b>	<b>\$3,504</b>
<b>0711601-611A</b>	<b>Instructional Supplies</b>	<b><u>\$1,089</u></b>
		<b><u>\$50,400</u></b>

**WALLINGFORD BOARD OF EDUCATION  
SPECIAL FUND BUDGETS  
2012/2013**

**IDEA - PART B**

**REVENUES:**

<b>STATE DEPARTMENT OF EDUCATION</b>	<b><u>\$1,251,485</u></b>
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**EXPENDITURES:**

<b>0962602-111B</b>	<b>Salaries - Teachers</b>	<b>\$951,850</b>
<b>0962602-112A</b>	<b>Salaries - Aides</b>	<b>\$36,354</b>
<b>0962602-112B</b>	<b>Salaries - Clerical</b>	<b>\$27,764</b>
<b>0962602-200A</b>	<b>Employee Benefits</b>	<b>\$6,886</b>
<b>0962602-323A</b>	<b>Professional/Technical Services</b>	<b>\$213,631</b>
<b>0962602-730A</b>	<b>Equipment</b>	<b><u>\$15,000</u></b>
		<b><u>\$1,251,485</u></b>

**WALLINGFORD BOARD OF EDUCATION  
SPECIAL FUND BUDGETS  
2012/2013**

**CARL PERKINS (VOCATIONAL EDUC)**

**REVENUES:**

<b>STATE DEPARTMENT OF EDUCATION</b>	<b><u>\$57,181</u></b>
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**EXPENDITURES:**

<b>0901600-111B</b>	<b>Salaries - Teachers</b>	<b>\$30,000</b>
<b>0901600-119A</b>	<b>Salaries - Other</b>	<b>\$2,061</b>
<b>0901600-321A</b>	<b>Tutors</b>	<b>\$100</b>
<b>0901600-322A</b>	<b>In-Service</b>	<b>\$2,859</b>
<b>0901600-510A</b>	<b>Transportation</b>	<b>\$2,000</b>
<b>0901600-580A</b>	<b>Mileage</b>	<b>\$1,000</b>
<b>0901600-611A</b>	<b>Instructional Supplies</b>	<b>\$3,536</b>
<b>0901600-730A</b>	<b>Equipment</b>	<b><u>\$15,625</u></b>
		<b><u>\$57,181</u></b>

**WALLINGFORD BOARD OF EDUCATION  
SPECIAL FUND BUDGETS  
2012/2013**

**PRE-SCHOOL ENTITLEMENT**

**REVENUES:**

<b>STATE DEPARTMENT OF EDUCATION</b>	<b><u>\$40,628</u></b>
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**EXPENDITURES:**

<b>0963602-112A</b>	<b>Salaries - Aides</b>	<b>\$6,608</b>
<b>0963602-322A</b>	<b>In-Service</b>	<b>\$11,750</b>
<b>0963602-323A</b>	<b>Pupil Services</b>	<b>\$16,625</b>
<b>0963602-324A</b>	<b>Field Trips</b>	<b>\$645</b>
<b>0963602-325A</b>	<b>Parent Activities</b>	<b>\$500</b>
<b>0963602-611A</b>	<b>Supplies</b>	<b><u>\$4,500</u></b>
		<b><u>\$40,628</u></b>



**WALLINGFORD BOARD OF EDUCATION  
SPECIAL FUND BUDGETS  
2012/2013**

**TITLE I**

**REVENUES:**

<b>FEDERAL DEPARTMENT OF EDUCATION</b>	<b><u>\$465,961</u></b>
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**EXPENDITURES:**

<b>0861600-100A</b>	<b>Salaries</b>	<b>\$395,992</b>
<b>0861600-300A</b>	<b>Professional Services</b>	<b>\$49,272</b>
<b>0861600-500A</b>	<b>Other Purchased Services</b>	<b>\$850</b>
<b>0861600-600A</b>	<b>Instructional Supplies</b>	<b><u>\$19,847</u></b>
		<b><u>\$465,961</u></b>

**WALLINGFORD BOARD OF EDUCATION  
SPECIAL FUND BUDGETS  
2012/2013**

**TITLE II-PART A (TEACHERS)**

**REVENUES:**

<b>STATE DEPARTMENT OF EDUCATION</b>	<b><u>\$132,829</u></b>
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**EXPENDITURES:**

<b>0924600-300A</b>	<b>Professional/Technical Services</b>	<b>\$30,749</b>
<b>0924600-600A</b>	<b>Instructional Supplies</b>	<b><u>\$102,080</u></b>
		<b><u>\$132,829</u></b>

**WALLINGFORD BOARD OF EDUCATION  
SPECIAL FUND BUDGETS  
2012/2013**

**TITLE III (ESL)**

**REVENUES:**

<b>FEDERAL DEPARTMENT OF EDUCATION</b>	<b><u>\$35,554</u></b>
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**EXPENDITURES:**

<b>0927600-100A</b>	<b>Salaries</b>	<b>\$12,375</b>
<b>0927600-300A</b>	<b>Professional Services</b>	<b>\$3,000</b>
<b>0927600-600A</b>	<b>Instructional Supplies</b>	<b><u>\$20,179</u></b>
		<b><u>\$35,554</u></b>

**WALLINGFORD BOARD OF EDUCATION  
SPECIAL FUND BUDGETS  
2012/2013**

**ADULT BASIC EDUCATION**

**REVENUES:**

<b>STATE DEPARTMENT OF EDUCATION</b>	<b><u>\$255,108</u></b>
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**EXPENDITURES:**

<b>0710601-111A</b>	<b>Salaries - Director</b>	<b>\$38,276</b>
<b>0710601-111B</b>	<b>Salaries - Teachers</b>	<b>\$125,487</b>
<b>0710601-119A</b>	<b>Salaries - Other</b>	<b>\$4,884</b>
<b>0710601-112A</b>	<b>Salaries - Aides</b>	<b>\$2,541</b>
<b>0710601-112B</b>	<b>Salaries - Clerical</b>	<b>\$33,517</b>
<b>0710601-201A</b>	<b>Employee Benefits</b>	<b>\$23,750</b>
<b>0710601-322A</b>	<b>In Service</b>	<b>\$1,690</b>
<b>0710601-330A</b>	<b>Prof/Tech Services</b>	<b>\$495</b>
<b>0710601-440A</b>	<b>Rentals</b>	<b>\$9,288</b>
<b>0710601-580A</b>	<b>Travel</b>	<b>\$156</b>
<b>0710601-590A</b>	<b>Other Purchased Services</b>	<b>\$8,928</b>
<b>0710601-611A</b>	<b>Instructional Supplies</b>	<b>\$4,412</b>
<b>0710601-612A</b>	<b>Administrative Supplies</b>	<b>\$679</b>
<b>0710601-641A</b>	<b>Textbooks</b>	<b><u>\$1,005</u></b>
		<b><u>\$255,108</u></b>

**WALLINGFORD BOARD OF EDUCATION  
SPECIAL FUND BUDGETS  
2012/2013**

**BI-LINGUAL EDUCATION GRANT**

**REVENUES:**

<b>STATE DEPARTMENT OF EDUCATION</b>	<b><u>\$11,357</u></b>
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**EXPENDITURES:**

<b>0720600-322A</b>	<b>In-Service</b>	<b>\$300</b>
<b>0720600-324A</b>	<b>Field Trips</b>	<b>\$1,200</b>
<b>0720600-325A</b>	<b>Parent Activities</b>	<b>\$1,500</b>
<b>0720600-611A</b>	<b>Instructional Supplies</b>	<b>\$4,357</b>
<b>0720600-642A</b>	<b>Library Books</b>	<b><u>\$4,000</u></b>
		<b><u>\$11,357</u></b>

**WALLINGFORD BOARD OF EDUCATION  
SPECIAL FUND BUDGETS  
2012/2013**

**MAGNET SCHOOL GRANT**

**REVENUES:**

<b>STATE DEPARTMENT OF EDUCATION</b>	<b><u>\$105,300</u></b>
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**EXPENDITURES:**

<b>0315609-510M      Transportation</b>	<b><u>\$105,300</u></b>
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**WALLINGFORD BOARD OF EDUCATION  
SPECIAL FUND BUDGETS  
2012/2013**

**OPEN CHOICE GRANT**

**REVENUES:**

<b>STATE DEPARTMENT OF EDUCATION</b>	<b><u>\$177,000</u></b>
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**EXPENDITURES:**

<b>0316XXX-890U</b>	<b>Open Choice Undesignated</b>	<b><u>\$177,000</u></b>
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**WALLINGFORD BOARD OF EDUCATION  
SPECIAL FUND BUDGETS  
2012/2013**

**SPECIAL EDUCATION EXCESS COST**

**REVENUES:**

<b>STATE DEPARTMENT OF EDUCATION</b>	<b><u>\$1,899,383</u></b>
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**EXPENDITURES:**

<b>0306609-892A</b>	<b>Tuitions</b>	<b><u>\$1,899,383</u></b>
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# **SECTION 7**

2012 / 2013  
**CAFETERIA FUND**  
Town Revenue Account: 1/1031  
Town Expenditure Account: 900/7310

	ACTUAL 2009/2010	ACTUAL 2010/2011	BUDGETED 2011/2012	PROPOSED BUDGET 2012/2013
<b>FUND BALANCE</b>	497,126	480,640	392,821	306,740
<b>REVENUES</b>				
Sales, Other Revenues	1,789,158	1,692,562	1,952,714	1,756,885
<b>EXPENDITURES</b>				
Cost of Goods	715,240	720,568	822,682	731,424
Personnel	997,677	976,112	1,090,910	1,174,110
Operating Expenses	84,314	83,700	89,517	82,819
<b>TOTAL EXPENDITURES</b>	<u>1,797,231</u>	<u>1,780,381</u>	<u>2,003,109</u>	<u>1,988,353</u>
 <b>OPERATING INCOME</b>	(8,073)	(87,819)	(50,395)	(231,468)
 <b>CAPITAL EQUIPMENT</b>	8,413	0	35,686	0
 <b>CONTRIBUTION FUND BALANCE</b>	(16,486)	(87,819)	(86,081)	(231,468)
 <b>BOE CONTRIBUTION</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
 <b>NET PROFIT/LOSS</b>	0	0	0	0
 <b>END OF YEAR FUND BALANCE</b>	480,640	392,821	306,740	75,272

**2012 / 2013**  
**CAFETERIA FUND**  
Town Revenue Account: 1/1031  
Town Expenditure Account: 900/7310

	ACTUAL 2009/2010	ACTUAL 2010/2011	BUDGETED 2011/2012	PROPOSED BUDGET 2012/2013
<b>REVENUES</b>				
<b>CASH SALES</b>				
Student Lunch, Paid	740,657	651,751	789,383	710,445
a la Carte	662,616	653,468	689,121	607,725
Banquet & Others	26,496	10,109	7,949	6,652
<b>TOTAL CASH SALES</b>	<u>1,429,769</u>	<u>1,315,328</u>	<u>1,486,453</u>	<u>1,324,822</u>
<b>OTHER REVENUES</b>				
Federal	335,984	358,112	442,667	410,695
State	20,718	18,377	22,790	21,133
Interest Income	1,607	335	804	235
Return Check Fee	1,080	410	0	0
<b>TOTAL OTHER REVENUES</b>	<u>359,389</u>	<u>377,234</u>	<u>466,261</u>	<u>432,063</u>
<b>NET TOTAL REVENUES</b>	1,789,158	1,692,562	1,952,714	1,756,885

2012 / 2013  
**CAFETERIA FUND**  
Town Revenue Account: 1/1031  
Town Expenditure Account: 900/7310

	ACTUAL 2009/2010	ACTUAL 2010/2011	BUDGETED 2011/2012	PROPOSED BUDGET 2012/2013
<b>EXPENDITURES</b>				
<b>PRODUCT COSTS</b>				
Opening Inventory	113,829	112,089	35,000	35,000
Purchases	\$739,299	\$733,454	\$848,126	\$746,351
Discounts	25,799	13,863	25,444	14,927
Closing Inventory	112,089	111,111	35,000	35,000
<b>TOTAL PRODUCT COSTS</b>	<b>715,240</b>	<b>720,568</b>	<b>822,682</b>	<b>731,424</b>
<b>PERSONNEL</b>				
Full-Time Employees	582,413	598,340	568,686	598,526
Part-Time Employees	173,267	128,644	249,496	271,047
Longevity	3,775	3,350	3,650	3,725
Uniform Allowance	12,837	11,690	17,150	17,150
Medical Benefits	141,899	133,417	136,772	159,546
Life Insurance	730	728	727	727
Pension Fund	46,267	69,881	80,211	86,757
Social Security/Medicare	29,568	29,562	34,218	36,632
Workman's Comp [Accrued]	0	0	0	0
Accrued Wage	5,800	351	0	0
Unemployment	1,121	150		
<b>TOTAL PERSONNEL COSTS</b>	<b>997,677</b>	<b>976,112</b>	<b>1,090,910</b>	<b>1,174,110</b>
<b>OPERATING EXPENSES</b>				
Office Supplies	26,468	31,148	19,349	20,142
Freight	3,944	2,859	6,705	4,860
Electric	11,163	11,154	15,034	15,034
Kitchen Maintenance	26,141	28,415	28,755	31,257
Kitchen Supplies	2,521	2,324	3,025	2,788
Truck	647	158	1,876	332
Miscellaneous	13,430	7,642	14,773	8,406
<b>TOTAL OPERATING EXPENSE</b>	<b>84,314</b>	<b>83,700</b>	<b>89,517</b>	<b>82,819</b>
<b>CAPITAL EXPENSES</b>	<b>8,413</b>	<b>0</b>	<b>35,686</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>1,805,644</b>	<b>1,780,381</b>	<b>2,038,795</b>	<b>1,988,353</b>