

**WALLINGFORD PUBLIC SCHOOLS
WALLINGFORD, CONNECTICUT**

2013/2014 BUDGET WORKSHOP

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SECTION 1

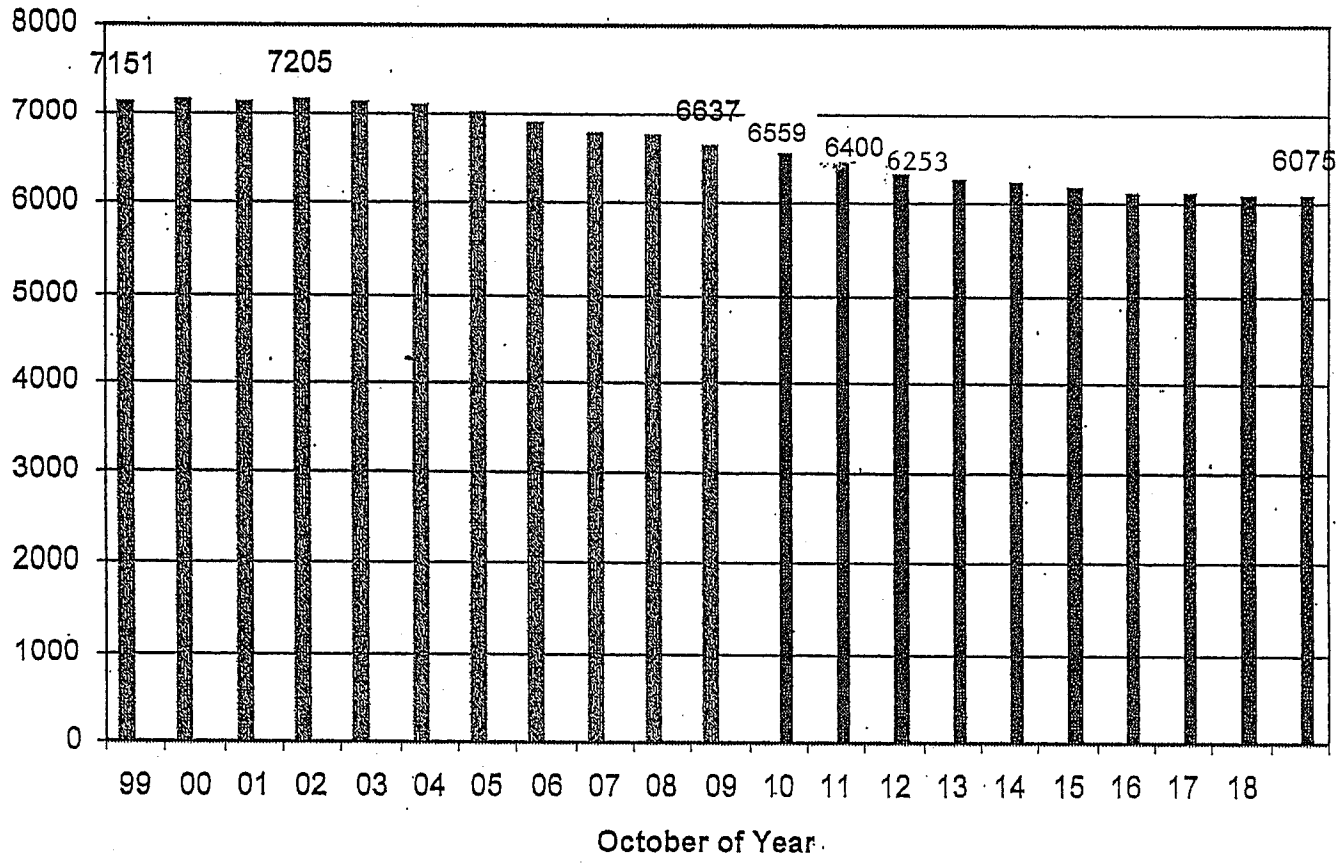
WALLINGFORD PUBLIC SCHOOLS
Wallingford, Connecticut

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

Professional Staff	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
System Administration	7.00	7.00	7.00	7.00	7.00	7.00	6.00	7.00	7.00	7.00
Program Administration	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	22.00	22.00
Classroom Teachers	432.30	431.30	432.70	434.70	434.70	431.20	401.30	394.80	398.30	397.30
Specialists	<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>182.20</u>	<u>183.20</u>
Subtotal	622.40	625.40	627.80	633.00	634.00	630.50	607.00	600.50	609.50	609.50
Non-Certified Staff										
Career Center	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Clerical	76.00	76.00	76.00	80.00	80.00	80.50	70.00	70.00	70.00	77.00
Computer Technician	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	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	28.00
Greeters/Security Guards	18.00	18.00	18.00	18.00	19.00	19.00	8.00	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
Human Resource Spec.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Maintenance	6.00	6.00	7.00	8.00	8.00	8.00	8.00	8.00	8.50	8.50
School Nurses/C.N.A.'s	16.50	16.50	17.50	17.50	18.00	18.00	18.00	18.00	18.00	18.00
Translator/Interpreter	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.50
Aides/Paraprofessionals	<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>182.50</u>	<u>182.50</u>
Subtotal	322.00	336.50	359.50	379.50	394.00	368.00	325.50	319.50	324.50	334.00
GRAND TOTAL	<u>944.40</u>	<u>961.90</u>	<u>987.30</u>	<u>1012.50</u>	<u>1028.00</u>	<u>998.50</u>	<u>932.50</u>	<u>920.00</u>	<u>934.00</u>	<u>943.50</u>

SECTION 2

Total Enrollment



Actual

SECTION 3

**BOARD OF EDUCATION
2013-2014 THRU 2015-2016
3 YEAR COMPARISON BY OBJECT INCLUDING ASSUMPTIONS
SUSTAINED BUDGET INCLUDING THE STRATEGIC PLAN**

OBJ	DESCRIPTION	2013-2014 SUSTAINED & STRATEGIC PLAN	2014-2015 SUSTAINED & STRATEGIC PLAN	2015-2016 SUSTAINED & STRATEGIC PLAN
100	PERSONNEL SERVICES	\$62,369,434	\$64,568,707	\$66,248,445
200	EMPLOYEE BENEFITS	\$10,752,680	\$11,763,937	\$12,726,670
300	PURCH PROF/TECH SVCS	\$1,983,792	\$1,805,516	\$1,775,076
400	PURCH PROPERTY SVCS	\$5,031,535	\$4,266,927	\$4,327,386
500	PURCH SERVICES	\$9,688,526	\$10,041,771	\$10,408,529
600	SUPPLIES	\$3,598,876	\$3,540,550	\$3,469,598
700	PROPERTY	\$3,989,199	\$5,689,875	\$3,629,374
800	MISCELLANEOUS	\$189,857	\$189,857	\$189,857
	GRAND TOTAL	\$97,603,899	\$101,867,140	\$102,774,935
	PERCENT CHANGE	8.94%	4.37%	0.89%

ASSUMPTIONS

Contingency - Negotiations/Bids, Transportation, Staffing,
Special Education Equipment and Adult Education Grants

Salaries - Contractual Increases Applied

Salaries - Level Funded Severance

Benefits - 10% Increase

Transportation - Increase \$150,000 per year

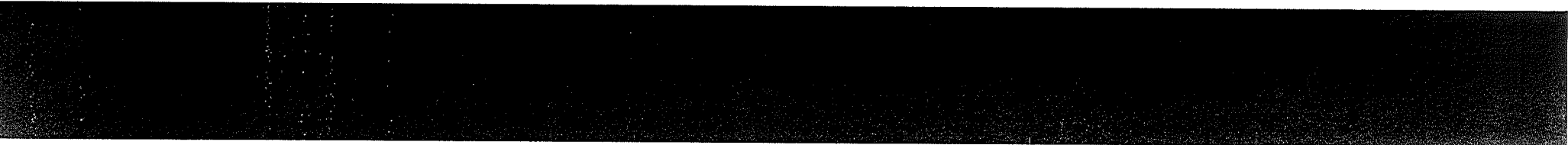
Tuitions - 3% Increase plus 1 additional placement per year

Heat and Utilities - 5% Increase

Leases - By Contract (Hall Elton)



COMMUNITY OUTREACH: PARTNERSHIPS / COMMUNICATION

- 2013 – 2014**
 - 2014 – 2015**
 - 2015 – 2016**
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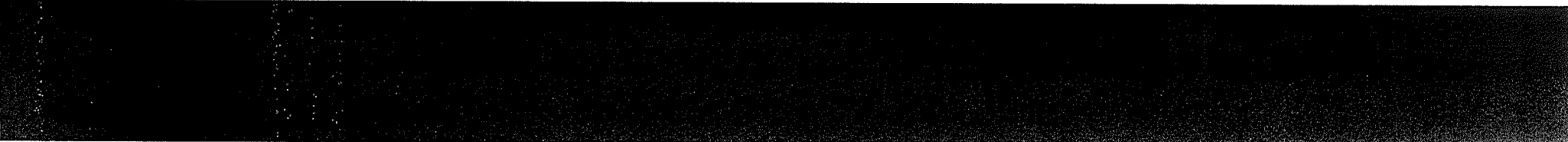
Strategic Planning Budget				Sub-Committee: Community Outreach - Partnerships		
				Goal: #1 To graduate students that are ready to meet the challenges that await them after they leave Wallingford.		
Object Code	School	Description		Estimated Costs		
				2013-14	2014-215	2015-16
600	Middle/High	Naviance - LHHS, MTSH, Dag & Moran	M	GRANT FUNDED		
100	High School	Expert Tech Support Capstone	M	4,000		
100	High School	Shadowing & Career Experiences	M	4,000		
300	System	Training/Naviance	M	4,000	2,000	
600	High School	Purchase VHS (20 student seats)		5,000	5,000	
600	High School	Purchase Odysseyware		FOUND IN CURRICULUM		
100	System	Release Guidance Student Success Plans	M	3,000	1,000	
100	System	Release time for training (Naivance)	M	2,700		
600	Middle/High	Technology Supplies for Career Center/Capstone	M	50,000	25,000	10,000
300	High School	School to Career Professional Development	M	FOUND IN CURRICULUM		
100	Secondary	.5 Career Center Professional	M		45,000	
100	Secondary	.5 Career Center Professional	M		45,000	
300	System	Administrator Testing for Teacher Evaluation	M	9,450		
700	System	Purchase OASYS - Administrator Training on Teacher Evaluation	M	5,000		
700	System	Purchase My Learning Plan - Teacher Evaluation	M	10,975		
700	System	Purchase Teachscape for Teacher Evaluation	M	19,075		
TOTALS				117,200	123,000	
RECURRING EXPENSES				22,700	90,000	

				Goal 5: Students will contribute to and benefit from reciprocal relationships with colleges, universities and other post-secondary institutions.		
Object Code	School	Description	Estimated Costs			
			2013-14	2014-215	2015-16	
300	System	PD & release time for teachers and administrators to expose them to current practices at the post-secondary level	5,000			
600	High School	Release time to train teachers in ECE and online/distance offerings such as: Odysseyware, VLR, VHS, et. al.	3,000			
600	High School	Release time for teachers to write curriculum on certificate courses for career and technology students	3,000			
TOTAL			11,000			
		RECURRING EXPENSES	11,000			
M=Mandate S=Safety/Security						

Strategic Planning Budget				Sub-Committee: Community Outreach - Communication		
				Goal: #2 Students and parents will be able to access information about student progress on a regular basis.		
Object Code	School	Description		Estimated Costs		
				2013-14	2014-15	2015-16
600	System	Release time for committee work - Student Success Plans	M	700		
100	System	Student Success Plans - Naviance Training and Curriculum Writing	M	2,000		
600	System	Professional Development - Student Success Plans	M	1,000		
TOTALS				3,700		
				Goal: #4 All Stakeholders will have opportunities to provide feedback and suggestions.		
Object Code	School	Description		Estimated Costs		
				2013-14	2014-15	2015-16
100	System	Overtime-clerical for feedback on district communication process		1,000		
TOTALS				1,000		
M=Mandate S=Safety/Security						



CURRICULUM AND INSTRUCTION

- 2013 – 2014**
 - 2014 – 2015**
 - 2015 – 2016**
- 

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		
				2013-14	2014-15	2015-2016
1. Develop New Curriculum - LA / English						
300	Elementary	Elem Curric/Assess Revision (Yr 3: 5 staff, 5 days)	M	5,025	5,025	5,025
300	Middle School	MSCurric/Assess Design (Yr 2 : 5 staff, 20 days)	M	20,100	12,600	6,300
600	Middle School	MS Instructional Materials (1500 students x \$10-texts)	M	15,000	25,000	25,000
300	High School	HS Curric/Assess Design (Yr 2: 5 staff, 20 days)	M	20,100	12,600	12,600
600	High School	HS Instructional Materials (500 students x \$50-texts)	M	25,000	25,000	50,000
2. Develop New Curriculum - Math						
300	Elementary	Elem Curric/Assess Design (Yr. 2: 5 staff, 10 days)	M	10,050	5,025	5,025
600	Elementary	Elem Instructional Materials	M	15,000	15,000	15,000
300	Middle School	MSCurric/Assess Design (Yr. 2: 5 staff, 20 days)	M	20,100	6,300	6,300
600	Middle School	MS Instructional Materials	M	15,000	30,000	30,000
300	High School	HSCurric/Assess Design (Yr. 2: 5 staff, 20 days)	M	20,100	25,200	25,200
600	High School	HS Instructional Materials (804 X 5 days)	M	30,000	30,000	30,000
300	High School	Summer 2013 Math Academy (60 students-6 teachers)		4,020		
600	High School	Summer 2013 Math Academy (instructional materials)		1,800		
3. Develop New Curriculum - Social Studies						
300	Middle School	MS Curric/Assess Design (8 staff, 10 days)	M	16,080	12,600	12,600
600	Middle School	MS Supplement Instructional Materials	M	30,000	50,000	50,000
300	High School	HS Curric/Assess Design (8 staff, 20 days)	M	32,160	25,200	25,200
600	High School	HS Supplement Instructional Materials	M	10,000	10,000	10,000
700	High School	Technology for Social Studies		95,000	95,000	95,000

		4. Revise Curriculum - World Language				
300	Middle School	Curric/Assess Revision (Yr. 3: 5 staff, 5 days)			5,025	
600	Middle School	Programs /Textbooks (Yr 3:Spanish 2; French 2 texts)		40,000	40,000	
300	High School	Curric/AssessRevision (Yr. 3: 5 staff, 5 days)			5,025	12,600
600	High School	Programs /Textbooks (Yr 3:Spanish 2; French 2 texts)		45,000	45,000	
100		5. Curric Revision Cycles - Sci, etc				
100	Middle School	Release times/ subs-revise curriculum		4,800	25,200	25,200
	High School	Release times/ subs-revise curriculum		4,800	25,200	25,200
Object		6. PD Best Practices				
Code	Elementary	Instructional Coaching	M	GRANT FUNDED		
	Elementary	Consultant- Instructional Coaching	M			
	Middle School	MS - Common Core Standards	M			
100	High School	HS - Common Core Standards	M			
		7. Early Intervention				
100	Elementary	Programs	M	GRANT FUNDED		
300	Middle School	Programs	M			
100	Elem K-2	Tier 2 Math Intervention Software Program	M			
		8. Early Intervention Planning (EIP) Teams				
600	System	Release Time/ Subs - PD	M			
600	System	Professional Development Consultant	M	GRANT FUNDED		
600	System	Continued Professional Development on	M			
		Implementation for new Guidelines for	M			
		Learning Disabilities and Scientific	M			
100		Researched Based Intervention (SRBI)	M			
300		TOTAL		479,135	530,000	466,250
M=Mandate S=Safety/Security						

Strategic Planning Budget			Sub-Committee: Curriculum and Instruction		
			Goal #2: Students will be excellent communicators.		
Object Code	School	Description	Estimated Cost		
			2013-14	2014 - 15	2015-16
1. Training in Writing Approaches					
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	4,000
600	MS / HS	Technology Software		12,000	12,000
300	High School	Develop Journalism Curriculum (Summer 2013)	3,015		
2. Develop Elem World Language Program					
100	Elementary	2.0 FTE Spanish Teachers (K-2)		150,000	
300	Elementary	Curric/Assess Design (2 staff, 10 days)		4,200	
300	Elementary	Curriculum Consultant		2,000	
600	Elementary	Instructional Materials		45,000	
3. Fine and Unified Arts					
300	Elementary	Art & Music Curric Revsion (Release Time-subs)	2,400		
600	Elementary	Art & Music Curric Development Materials	500		
300	Middle School	Art & Music Curric Revsion (Release Time-subs)	2,400		
600	Middle School	Art & Music Curric Development Materials	500		
300	High School	Art & Music Curric/Revsion (Release Time-subs)	2,400		
600	High School	Art & Music Curric Development Materials	500		
4. Infuse Writing and Discourse During Course Revisions (SS, Sci, CTE, etc)					
100	High School	Release times/ subs-revise curriculum	M	12,000	12,000
600	High School	Materials	M	6,000	6,000
TOTAL				77,715	235,200
		RECURRING EXPENSES		150,000	
M=Mandate S=Safety/Security					

		Strategic Planning Budget		Sub-Committee: Curriculum and Instruction		
				Goal #3: Students will learn and develop their competencies for working independently and with others.		
Object Code	School	Description		Estimated Costs		
				2013-14	2014-15	2015-16
		1. Work Habits				
100	System	Curriculum Development/Release Time/Subs		5,400	5,400	
300	System	Professional Development		3,400	5,400	
		2. Reinforcements / Recognition				
600	System	Positive Behavior Supports Work Habits		GRANT FUNDED		
		3. Literacy/Numeracy Stations				
600	Elementary	Mathematics Instructional Materials K-5				
TOTAL				8,800	10,800	
M=Mandate S=Safety/Security						

Strategic Planning Budget			Sub-Committee: Curriculum and Instruction			
			Goal #4: Students will be highly prepared for their next challenge in school and life.			
Object Code	School	Description	Estimated Costs			
			2013-14	2014-15	2015-16	
		1. Models of Excellence				
300	System	Planning/research - School Models	12,000	12,000	6,000	
300	System	PD/Consultants	2,000	2,000	2,000	
		2. Financial Literacy				
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	
		3. Health and Wellness				
300	Elementary	Release times/ subs-revise curriculum	2,400			
600	Elementary	Curric Materials	500			
300	Middle School	Release times/ subs-revise curriculum	2,400			
600	Middle School	Curric Materials	500			
100	High School	Release times/ subs-revise curriculum	2,400			
600	High School	Curric Materials	500			
600	High School	Team Sports Uniforms (Year 2 - NFHS Mandate)	M 19,800	10,100	10,100	
		4. Expand Certified Nurse Assistant Program				
100	High School	Certified Teacher		75,000		
600	High School	Start-up Materials		GRANT FUNDED		
		5. School to Career and Career Technical Education				
300	Middle School	Release times/ subs-revise curriculum	M 4,800	4,800	4,800	
300	High School	Release time/subs-revise curriculum	M 4,800	4,800	4,800	
600	System	Instructional Materials	M 24,000	24,000	24,000	
300	Middle/High	Community Partners Program Development	M	FOUND IN COMMUNICATIONS		
100	High School	School to Career Center Creation at each H.S.	M			
TOTAL				105,900	162,500	81,500
		RECURRING EXPENSES			75,000	

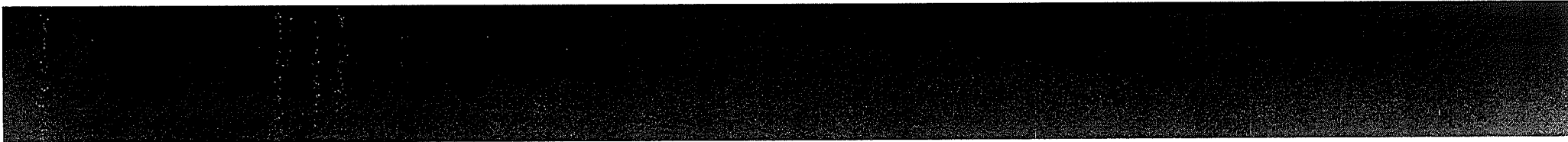
M=Mandate S=Safety/Security

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		
				2013-14	2014-15	2015-16
		1. Secondary Reform - Success Plans				
300	Middle School	Curric /Assess Design (2 staff, 5 days)	M	2,400	2,400	
300	High School	Curric /Assess Design (2 staff, 5 days)	M	2,400	2,400	
600	Middle School	Instructional Materials	M	3,000	3,000	
600	High School	Instructional Materials	M	3,000	3,000	
600	System	Naviance Software		GRANT FUNDED		
		2. Adopt 21 Century Skills Guidance Model				
300	System	PD - Consulting / Technical Assistance	M	1,000	1,000	
		3. Guidance Curriculum				
600	Middle School	Programs/Curriculum	M	40,000		
600	High School	Instructional Materials	M	40,000		
600	Middle School	Programs/Curriculum	M	10,000		
600	High School	Instructional Materials	M	10,000		
		4. Special Services				
300	System	Consultative support as needed to implement PPS Improvement Plan to increase staff expertise, development / revision of in-district programs and services		GRANT FUNDED		
300	Preschool	Early Childhood Coach to support improved student outcomes of students enrolled in the Integrated Preschool	M			
300	System	Specialized program consultation needed for identified students with significantly challenging needs	M			
TOTAL				111,800	11,800	

M=Mandate S=Safety/Security



DISTRICT CLIMATE

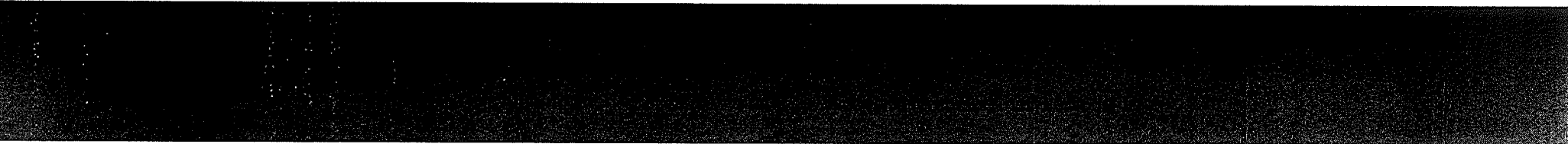
- 2013 – 2014**
 - 2014 – 2015**
 - 2015 – 2016**
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Strategic Planning Budget			Sub-Committee: District Climate			
				Goal 1: Students will feel safe in their environment.		
				Goal 2: Staff will feel included in school community.		
				Goal 4: Students will be educated in problem solving.		
				Goal 5: Students will feel they are in a safe, healthy environment that respects individual differences.		
Object Code	School			Estimated Costs		
				2013-2014	2014-2015	2015-2016
300	System	Social skills curriculum writing		4,125	0	0
300	System	Team building activities for each school (stress management in the workplace, anti-bullying, building a cohesive team)	S	6,000	6,000	6,000
300	System	Implement district-wide PBIS program K-12 (two new schools each year)	S	3,000	5,000	7,000
TOTALS				13,125	11,000	13,000
M=Mandate S=Safety/Security						

Strategic Planning Budget			Sub-Committee: District Climate			
			Goal 1: Students will feel safe in their environment.			
			Goal 5: Students will feel they are in a safe, healthy environment that respects individual differences.			
Object Code	School			Estimated Costs		
				2013-2014	2014-2015	2015-2016
2540400430A	SYSTEM	Access Control	S	150,576		
2540400430A	SYSTEM	Communications Upgrades	S	94,000	6,010	6,010
2540400430A	SYSTEM	Security Upgrades	S	391,109	47,220	47,220
TOTALS				635,685	53,230	53,230
M=Mandate S=Safety/Security						



FACILITIES AND MAINTENANCE

- 2013 – 2014**
 - 2014 – 2015**
 - 2015 – 2016**
- 

Object Code	School/Dept	Strategic Planning Budget			Sub-Committee: Facilities		
		Description		Goal: 1 - Safety Guidelines			
				Estimated Costs			
				2013-14	2014 - 15	2015-16	
2540400 490C	Food Service	Stevens code compliance - handsink	M		2,500		
2540110 720	Food Service	Lyman Hall code compliance - handsink	M		2,000		
2540400 490C	Food Service	Sheehan code compliance - handsink	M		2,500		
2540110 720	Food Service	All Schools code compliance food prep sinks	M	10,000	10,000	10,000	
2540400 490C	Food Service	Rock Hill code compliance 3-bay sink (like Cook Hill)	M	6,000			
2540110 720	Food Service	Pond Hill code compliance 3-bay sink (like Cook Hill)	M	6,000			
2540400 490C	Food Service	Code compliance grease trap Dag & Moran	M	12,000			
2540110 720	Food Service	Code compliance grease trap LHHS & SHS	M		18,000		
2540400 490C	Highland	Asbestos Abatement, Consulting, Flooring - Gym Storage Room	M		3,000		
2540252 720	Lyman Hall	Asbestos Abatement/Consulting/Flooring: 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	M		170,173		
2540400 490C	Lyman Hall	Asbestos Abatement 7G Ceiling - 22,994	M	CRRA			
2540361 720	Lyman Hall	Ceiling 7G - 4,353	M	CRRA			
2540400 490C	Lyman Hall	Outdoor bathrooms ADA compliance & upgrade (may be part of Athletic Complex Bid)	M	90,000			
2540361 720	Moses Y	Asbestos consulting: kitchen services area, custodial office & storage room area	M		31,200		
2540253 720	Pond Hill	Asbestos Abatement Music Room - 5,000	M	CRRA			
2540253 490C	Pond Hill	Tile Music Room - 900	M	CRRA			

Strategic Planning Budget			Sub-Committee: Facilities			
Object Code	School/Dept	Description	Goal: 1 - Safety Guidelines			
			Estimated Costs			
			2013-14	2014 - 15	2015-16	
2540400 490C	Pond Hill	Magnetic door openers, kitchen (per Fire Marshal)	S	2,500		
2540400 490C	Pond Hill	Resurface rear asphalt	S	53,000		
2540103 720	PPS	A/C for Moran 8th grade classrooms (handicapped child)	M	85,000		
2540112 720	Sheehan	Asbestos abatement-kitchen hot water tank - 16,500	M	CRRA		
2540112 710	Sheehan	Asbestos abatement-kitchen lavatory -8,200	M	CRRA		
2540112 490C	Sheehan	Outdoor bathrooms ADA compliance & upgrade	M	90,000		
2540400 490C	Stevens	Additional Gym Wall Pads	S	1,900		
2540362 720	System	Maintenance-Vehicle-box truck with power tailgate	S	45,000		
2540362 720	System	Maintenance-Vehicle-for plumber	S	35,000		
TOTALS				436,400	239,373	10,000
M=Mandate S=Safety/Security						

Object Code	School/Dept	Description	Strategic Planning Budget			
			Sub-Committee: Facilities			
			Goal: 2 - Capital Projects			
			Estimated Costs			
			2013-14	2014-15	2015-16	
2540110 720	Cook Hill	Blinds	S	4,596		
2540110 720	Cook Hill	Blinds (or tint) for Café	S	4,000		
2540110 720	Cook Hill	Ceilings			8,900	
2540110 720	Cook Hill	Doors (2), Room 58 and Office Courtyard			5,000	
2540110 720	Cook Hill	Fans rooms 14, 90, 92, 99, 78			4,455	
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	S	6,200		
2540110 710	Cook Hill	Sidewalk repairs by front lobby	S	12,000		
2540110 710	Cook Hill	Window replacement of old windows from 1964 (includes abatement)			569,000	
2540252 720	Dag	A/C for Café				160,000
2540252 720	Dag	Auditorium carpet replacement			25,000	
2540252 720	Dag	Band room lockers			20,500	
2540252 720	Dag	Blinds	S	12,000		
2540252 720	Dag	Cabinet resurfacing in classrooms				20,000
2540252 720	Dag	Café south side window covering		2,200		
2540252 710	Dag	Drainage improvements			30,000	
2540252 720	Dag	Fire Alarm System Upgrade	S			20,000
2540252 720	Dag	Gym (rear) rubber floor replace			5,000	
2540252 720	Dag	Locker fronts (460 in 1996 classroom wing)			75,500	
2540252 720	Dag	Main hallway sewer line replacement			100,000	

Object Code	School/Dept	Description	Strategic Planning Budget		
			Sub-Committee: Facilities		
			Goal: 2 - Capital Projects		
			Estimated Costs		
			2013-14	2014-15	2015-16
2540252 720	Dag	Paint lockers, 1st, 2nd, 3rd floors		80,000	
2540252 710	Dag	Pave rear parking lot behind gym			15,000
2540252 720	Dag	Plumbing, replace under slab at Green Room & Stage Lavatories		65,000	
2540252 739	Dag	Snow blower	2,200		
2540252 720	Dag	Tile, VCT in Tech Rooms		16,785	
2540252 720	Dag	Window replacements, original 1962			853,000
	Food Service	Double ovens, PF, PH, RH	169,500		
	Food Service	Single ovens, CH, Highland		61,200	
	Food Service	Single ovens, MYB, Stevens			61,200
2540252 720	Highland	Tile repairs, main corridor, room B15, north stairwell landing		6,500	
2540102 720	Highland	Ceiling fans		5,500	
2540102 720	Highland	Gym floor paint	2,500		
2540102 720	Highland	Lavatory renovations, 2 ADA all purpose units/year	M	140,000	140,000
2540102 739	Highland	Walk behind floor machine	6,100		
2540102 720	Highland	Window wall replacement		44,500	
	InfoTech	ARTS program Announcement system upgrade	5,100		
	InfoTech	A/C for Dag Server Room	10,000		
	InfoTech	A/C for Parker Farms Server Room	10,000		
	InfoTech	Intercom Upgrade - Dag	10,705		

Strategic Planning Budget			Sub-Committee: Facilities		
Object Code	School/Dept	Description	Goal: 2 - Capital Projects		
			Estimated Costs		
			2013-14	2014-15	2015-16
	InfoTech	A/C for Sheehan WPC-TV control room	10,000		
	InfoTech	A/C for Sheehan server room	30,000		
	InfoTech	A/C for Yalesville Server Room	10,000		
2540361 720	Lyman Hall	A/C band room	25,000		
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	S 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	Ceiling - new, in Café		24,513	
2540361 720	Lyman Hall	Ceiling - new F-Hall	6,612		
2540361 720	Lyman Hall	Ceiling - new B-Corridor		22,705	
2540361 720	Lyman Hall	Ceiling - new C-Hall		26,485	
2540361 720	Lyman Hall	Ceiling - new main corridor by Café	3,486		
2540361 720	Lyman Hall	Ceiling - new, G-Hall	4,618		
2540361 720	Lyman Hall	Doors - in ramps (7)		30,000	
2540361 720	Lyman Hall	Classroom doors	S 10,000	10,000	
2540361 710	Lyman Hall	Wood guard rail-west side of road to football field	4,000		

Object Code	School/Dept	Description	Strategic Planning Budget		
			Sub-Committee: Facilities		
			Goal: 2 - Capital Projects		
			Estimated Costs		
			2013-14	2014-15	2015-16
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	S	4,600	
2540361 710	Lyman Hall	Lighting upgrade - student parking lot	S	18,000	
2540361 720	Lyman Hall	Lockers - student		45,000	
2540361 710	Lyman Hall	Soccer field - bleachers		8,600	
2540361 710	Lyman Hall	Softball field dugout - varsity field		22,000	
2540361 720	Lyman Hall	Window Replacement - C Hall		34,586	
2540361 720	Lyman Hall	Window Replacement - Café			40,409
2540361 720	Lyman Hall	Window Replacement - Boiler Room			51,408
2540253 720	Moran	Auditorium renovation - design work		25,000	
2540253 720	Moran	Stage show light replacement		165,000	
2540253 720	Moran	Clock system		100,000	
2540253 720-	Moran	Fire Alarm System Upgrade	S	20,000	
2540253 720	Moran	Lockers		140,000	
2540253 710	Moran	Paving repairs, parking lot and driveway	S	25,000	25,000
2540253 720	Moran	Window replacement			853,000
2540101 720	Moses Y	A/C for staff lunch room		12,000	
2540101 720	Moses Y	Cabinets, above counters, all classrooms		6,000	6,000
2540101 720	Moses Y	Drinking fountains		8,000	
2540101 720	Moses Y	Fans in music room		912	

Object Code	School/Dept	Strategic Planning Budget			Sub-Committee: Facilities		
		Description	Goal: 2 - Capital Projects				
			Estimated Costs				
			2013-14	2014-15	2015-16		
2540101 710	Moses Y	Flag pole, back loop		2,000			
2540101 720	Moses Y	Lavatory partitions		16,000			
2540101 720	Moses Y	Lavatory renovation, adult by teachers rm & café			15,000		
2540101 720	Moses Y	Lavatory sink replacements			8,000		
2540101 710	Moses Y	Parking lot retaining wall, hill behind houses on Main St	7,000				
2540101 710	Moses Y	Retaining wall, along sidewalk from K1 to playscape	20,000				
2540101 720	Moses Y	Stage light replacement		12,000			
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	Lockers, student, outside room 17		5,500			
2540103 720	Parker Farms	Paint gym walls	21,500				
2540103 710	Parker Farms	Playground: remove 80% of blacktop from building to playscape; add top soil and seed	6,000				
2540103 720	Parker Farms	Plumbing, waste water lines, renovation related		160,000			
2540103 720	Parker Farms	Tile café		20,000			
2540103 720	Parker Farms	Window replacement		450,000			
2540112 720	Pond Hill	Blind replacement	S 9,000				
2540112 710	Pond Hill	Bus Loop and Driveway - new	S	350,000			
2540112 720	Pond Hill	Repipe HVAC heat loops		60,000			
2540112 720	Pond Hill	Storage shed (precast)		14,000			
2540104 710	Rock Hill	Flag pole, front of building		3,000			

Object Code	School/Dept	Description	Strategic Planning Budget		
			Sub-Committee: Facilities		
			Goal: 2 - Capital Projects		
			Estimated Costs		
			2013-14	2014-15	2015-16
2540104 739	Rock Hill	Snow blower	2,400		
2540104 720	Rock Hill	Ceiling fans music, OT/PT rooms		2,000	
2540104 720	Rock Hill	Lavatories - doors & hinges	4,000	4,000	4,000
2540104 710	Rock Hill	Parking lot - additional 30 spaces		86,000	
2540104 710	Rock Hill	Parking lot - by upper playground		30,000	
2540104 720	Rock Hill	Window wall for office with new door	8,500		
2540362 720	Sheehan	A/C for Café	400,000		
2540362 720	Sheehan	ADA Design Work	45,000		
2540362 720	Sheehan	Auditorium stage floor replacement	23,000		
2540362 720	Sheehan	Auditorium stage lighting		35,000	
2540362 720	Sheehan	Auditorium wall covering replacement		25,000	
2540362 710	Sheehan	Baseball field - infield renovation	25,000		
2540362 710	Sheehan	Bleachers - athletic field - baseball	50,000		
2540362 710	Sheehan	Bleachers - athletic field - field hockey	50,000		
2540362 720	Sheehan	Blinds - classrooms	S 6,000		
2540362 720	Sheehan	Carpet band room	6,500		
2540362 720	Sheehan	Classroom millwork rehabs (2-3 rooms)	9,250	9,250	
2540362 720	Sheehan	Classroom A109 / subdivide to create addl space	6,000		
2540362 720	Sheehan	Concession stand, 2 roll up windows	4,500		
2540362 720	Sheehan	Door, room A239		3,500	
2540362 720	Sheehan	Drama lecture room - carpet, seating, paint		50,000	
2540362 720	Sheehan	Electric Panel, lower level, near elevator - update	S	4,500	

Object Code	School/Dept	Strategic Planning Budget			Sub-Committee: Facilities		
		Description	Goal: 2 - Capital Projects				
			Estimated Costs				
			2013-14	2014-15	2015-16		
2540362 720	Sheehan	Exterior doors, print shop and E114	5,000				
2540362 710	Sheehan	Exterior lighting improvements	S 5,000				
2540362 720	Sheehan	Faculty rooms 1st & 2nd floors - refurbish		18,000		18,000	
2540362 710	Sheehan	Football field - replace all weather turf				500,000	
2540362 720	Sheehan	Gym floor - sand and reseal	25,000				
2540362 720	Sheehan	Gym court markings				8,400	
2540362 720	Sheehan	Lavatory stall replacements/sr court boys		15,000			
2540362 720	Sheehan	Lavatory stall replacements/sr court girls	4,000				
2540362 720	Sheehan	Lighting, field	S 5,000				
2540362 720	Sheehan	Locker replacement - gym	5,000	5,000			
2540362 720	Sheehan	Locker replacement - hallways		60,000		60,000	
2540362 720	Sheehan	Main office refurbishment	55,000				
2540362 720	Sheehan	Paint gym (beams also)		40,000			
2540362 710	Sheehan	Pool bleachers		30,000			
2540362 720	Sheehan	Sidewalk-drainage issue southwest door near A104	S 16,000				
2540362 710	Sheehan	Softball field dugouts	M 22,000				
2540362 710	Sheehan	Tennis court-resurface to address standing water	8,750				
2540362 710	Sheehan	Tile faculty room (carpet squares)		4,500			
2540362 710	Sheehan	Wood shop, replace dust control system		30,000			
2540362 720	Sheehan	Water valve replacements	5,000				
2540362 720	Stevens	A/C room 1	15,000				
2540109 720	Stevens	Ceilings, rooms 4, 5, 8, 24 (2 per year)	5,000	5,000			
2540109 720	Stevens	Ceiling, café	8,000				

Object Code	School/Dept	Description	Strategic Planning Budget			
			Sub-Committee: Facilities			
			Goal: 2 - Capital Projects			
			Estimated Costs			
			2013-14	2014-15	2015-16	
2540109 720	Stevens	Lav, womens, install floor-ceiling plastic, acid wash floor		2,000		
2540109 720	Stevens	Lights, rooms 4, 5, 8, 24 (2 per year)		5,000	5,000	
2540109 720	Stevens	Exterior lighting upgrades-entire perimeter	S	4,000	4,000	
2540109 710	Stevens	Doors-fire doors w/hardware for main hallways A & B (4 locations)	S	32,000		
2540109 720	Stevens	Doors-to separate PPS/air conditioned areas from main lobby		9,000		
2540109 720	Stevens	Walk behind floor machine		5,000		
2540109 739	System	Maintenance-53" double drum roller			33,000	
2540400 739	System	Maintenance-Lawnmower with snowblower conversion			41,000	
2540400 739	System	Maintenance-Sander		5,000		
2540108 720	Yalesville	Tile - replace carpets in front of doors w/sheet goods (2)			4,000	
2540108 720	Yalesville	Tile - replace carpet in room A-06			3,800	
TOTALS				1,608,679	3,591,179	2,858,417
M=Mandate S=Safety/Security						

Object Code	School/Dept	Strategic Planning Budget			Sub-Committee: Facilities		
		Description		Goal: 3 - Safe, Secure Learning			
				Estimated Costs			
				2013-14	2014-15	2015-16	
2540110 710	Cook Hill	Sidewalk repairs by front lobby	S	12,000			
2540110 720	Cook Hill	Storage, built in for art room			3,000		
2540252 710	Dag	Fence around dust collector		2,000			
2540252 720	Dag	Gym - 3 power winches		9,000			
2540361 720	Lyman Hall	Doors, boys locker room		1,500			
2540361 720	Lyman Hall	Expansion joints, add addl	S	4,000	4,000	4,000	
2540361 720	Lyman Hall	Exterior door replacements		15,000			
2540361 710	Lyman Hall	Football field light replacement (may be part of athletic complex)		275,000			
2540361 720	Lyman Hall	Security-alarm system for tunnel doors	S		12,000		
2540361 720	Lyman Hall	Tunnel doors - continue to replace	S		1,200		
2540101 720	Moses Y	Cubby removal, room 12 and 13			8,000		
2540101 710	Moses Y	Drainage, top of stairs to playscape	S		15,000		
2540101 720	Moses Y	Lighting, for playscape & outside K1	S	8,000			
2540101 710	Moses Y	Sidewalk extension, back parking lot	S	8,000			
2540103 739	Parker Farms	Blower, walk behind		600			
2540103 720	Parker Farms	Rekey 5 ext locks to master system			2,000		
2540103 720	Parker Farms	Padding, chair lift, install railing, in gym	S	4,500			
2540400 710	Parker Farms	Playground repairs, remaining	S	2,000			
2540400 710	Parker Farms	Sidewalk repairs	S	6,000			
2540112 710	Pond Hill	Playground, grade, top soil, seed, south of school by playground		6,000			
2540104 720	Rock Hill	Doors, exterior, gym		3,800			
2540104 720	Rock Hill	Office, tint glass			1,500		
2540104 710	Rock Hill	Paving, playgrounds, parking lots		25,000			
2540104 710	Rock Hill	Paving, repair concrete ramp front of building		2,000			
2540104 710	Rock Hill	Tree Trimming in playgrounds		4,000			
2540109 710	Stevens	Exterior lighting upgrade - canopy	S	1,200			
2540109 710	Stevens	Student drop off improvement	S		120,000		
2540400 720	System	Dag garage-Fire alarm wiring		8,000			
2540400 112	System	Maintenance-Carpenter Assistant (PT)			19,500		
2540400 112	System	Maintenance-Groundskeeper			72,000		
TOTALS				397,600	258,200	4,000	

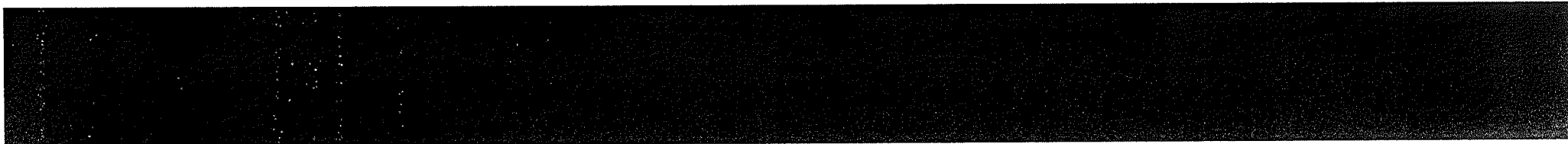
M=Mandate S=Safety/Security

Strategic Planning Budget			Sub-Committee: Facilities			
Object Code	School/Dept	Description	Goal: 4 - Energy Efficiency			
			Estimated Costs			
			2013-14	2014-15	2015-16	
2540110 720	Cook Hill	Lights (14, 19, computer lab)	2,500			
2540252 720	Dag	Flood light replacement	S	5,000		
2540252 720	Dag	Café - upgrade to T-5 fixtures		10,000		
2540252 720	Dag	Window caulking, east side	15,000			
2540361 720	Lyman Hall	Lights men's and women's lavs B18	3,000			
2540361 720	Lyman Hall	Lights in ramps		8,000		
2540361 720	Lyman Hall	Reinsulate RTU2, 3, 4, 9	S	30,750		
2540361 720	Lyman Hall	Seal holes in classroom heaters	S	1,250		
2540361 720	Lyman Hall	Weatherstrip exterior doors		3,700		
2540361 720	Lyman Hall	Window sills- replace or cover entire bldg		12,000		
2540253 720	Moran	Heating controls, boys & girls locker room office, café, kitchen, kitchen storage			35,000	
2540101 720	Moses Y	Boiler replacement		600,000		
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		
2540400 112	System	Building Automation Specialist/Technician		75,000		
		RECURRING EXPENSES		75,000		
TOTALS				307,800	686,500	35,000

M=Mandate S=Safety/Security



TECHNOLOGY

- 2013 – 2014**
 - 2014 – 2015**
 - 2015 – 2016**
- 

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				2013-14	2014 - 15	2015-16
700	Elementary	Update student computing devices				200,000
700	Middle	Update student computing devices			200,000	
700	High	Update student computing devices	M	200,000		
700	High	Classroom Projection Systems	M	145,000		
700	Elementary	Classroom Projection Systems			150,000	
700	High	Digital Broadcasting System		75,600		
TOTALS				420,600	350,000	200,000
M=Mandate S=Safety/Security						

Strategic Planning Budget				Sub-Committee: Technology		
Object	School	Description		Goal #3: Ensure that all K-12 educational institutions have the capacity, infrastructure, staffing and equipment to meet academic and business needs for effective and efficient operations and communications.		
				Estimated Costs		
Code				2013-14	2014-15	2015-16
735	High	Update computers in libraries	M	23,200		
735	Middle	Update computers in libraries	M			19,200
735	High	Update computers in computer labs	M	64,000		19,200
735	Middle	Update computers in computer labs	M	29,600	40,000	
735	Elementary	Update computers in computer labs	M	120,000		
735	System	Update teacher devices	M	260,000	260,000	125,000
735	Elementary	Additional wireless access points to provide coverage in dead spots/areas of low signal and increase density	M	173,387	5,566	
735	System	Update network servers		100,000	100,000	100,000
612	System	District Software-Office Software (Staff use)		25,000		
612	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		50,000		
735	System	Replace IT van		30,000		
330	System	IT asset management software		9,625		
330	System	SNAP		22,000		
330	System	SNAP annual support costs			3,290	
735	Food Services	Hardware		35,000		
330	Food Services	Conversion to One Source		23,000		

330	System	Hosting of PowerSchool		20,416		
530	Elementary	Increased Bandwidth	M	7,200		
612	System	Automated software installation		8,250	1,650	
735	System	Replacement of WPS-TV video editing system		19,726		
	TOTALS			1,020,404	410,506	263,400
		RECURRING EXPENSES		37,241	4,940	
M=Mandate S=Safety/Security						

SECTION 4

**BOARD OF EDUCATION
2013-2014
SUSTAINED BUDGET INCLUDING STRATEGIC PLAN
COMPARISON BY OBJECT**

OBJ	DESCRIPTION	2011-2012	2012-2013	2013-2014	\$ DIFF	% DIFF	2013-2014	\$ DIFF	% DIFF
		ACTUAL EXP	REVISED BGT	SUSTAINED BGT			SUSTAINED & STRATEGIC BGT		
100	PERSONNEL SERVICES	\$58,088,296	\$60,741,310	\$62,268,834	\$1,527,524	2.51%	\$62,369,434	\$1,628,124	2.68%
200	EMPLOYEE BENEFITS	\$9,405,288	\$10,123,517	\$10,732,180	\$608,663	6.01%	\$10,752,680	\$629,163	6.21%
300	PURCH PROF/TECH SVCS	\$1,428,014	\$1,730,173	\$1,603,826	(\$126,347)	-7.30%	\$1,983,792	\$253,619	14.66%
400	PURCH PROPERTY SVCS	\$4,149,402	\$3,852,524	\$4,140,450	\$287,926	7.47%	\$5,031,535	\$1,179,011	30.60%
500	PURCH SERVICES	\$9,473,446	\$9,559,881	\$9,681,326	\$121,445	1.27%	\$9,688,526	\$128,645	1.35%
600	SUPPLIES	\$2,703,666	\$3,140,054	\$3,067,326	(\$72,728)	-2.32%	\$3,598,876	\$458,822	14.61%
700	PROPERTY	\$1,405,395	\$240,415	\$163,557	(\$76,858)	-31.97%	\$3,989,199	\$3,748,784	1559.30%
800	MISCELLANEOUS	\$138,550	\$186,042	\$189,857	\$3,815	2.05%	\$189,857	\$3,815	2.05%
	GRAND TOTAL	\$86,792,057	\$89,573,916	\$91,847,356	\$2,273,440	2.54%	\$97,603,899	\$8,029,983	8.94%
	PERCENT CHANGE	4.11%	3.20%	2.54%					

**WALLINGFORD BOARD OF EDUCATION
PROPOSED OPERATING BUDGET 2013-2014**

OBJ	DESCRIPTION	2011-2012 ACTUAL EXP	2012-2013 REVISED BUDGET	2013-2014 SUSTAINED BUDGET	\$ DIFFERENCE	2013-2014 SUSTAINED & STRATEGIC PLAN
100	Personnel Services	\$58,088,296	\$60,741,310	\$62,268,834	\$1,527,524	
100	Contingency	\$0	\$410,935	\$419,726	\$8,791	
	Negotiations/Bids					
	Transportation					
	Staffing					
	Special Education Equipment					
	Adult Education Grants					
111	Certified Salaries					
	Teachers - 1.5% & 1.59% increment - Reallocation of Funds	\$40,818,306	\$41,811,114	\$42,887,803	\$1,076,689	
	Severance - Contractual Retirees - 14 Teachers (7 Teachers & 1 Admin Prior Year)	\$103,530	\$534,000	\$699,194	\$165,194	
	Substitutes	\$520,363	\$492,425	\$497,725	\$5,300	
	Waivers-Med Ins-Current yr 187 Employees-Incr 5.6% & Plan participation changes	\$1,465,046	\$1,578,081	\$1,659,279	\$81,198	
	Tutors - Hombound and In-House	\$309,975	\$250,909	\$259,207	\$8,298	
	Coaches - Contractual 1.5%	\$573,510	\$632,388	\$650,076	\$17,688	
	Adult Education Guidance - Contractual	\$61,359	\$60,716	\$35,955	(\$24,761)	
	College Interns	\$102,690	\$112,000	\$112,000	\$0	
	Student Activities - Contractual	\$241,790	\$282,084	\$278,072	(\$4,012)	
	Administrators - 1.95% + Step 0.14%	\$2,746,597	\$2,691,456	\$2,793,041	\$101,585	
	Central Office Administrators	\$591,801	\$568,755	\$579,534	\$10,779	
	Summer School - Contractual	\$47,183	\$48,836	\$49,757	\$921	
	Summer School - Extended School Year - Contractual - PPS	\$58,260	\$54,579	\$58,378	\$3,799	
	Curriculum Projects	\$48,697	\$30,000	\$49,191	\$19,191	
	Cafeteria Monitors - Contractual	\$9,979	\$13,656	\$13,864	\$208	
	Degree Advancement	\$0	\$116,000	\$115,000	(\$1,000)	
	Leave of Absence	\$0	\$0	(\$150,000)	(\$150,000)	
	Total	\$47,699,086	\$49,276,999	\$50,588,076	\$1,311,077	

**WALLINGFORD BOARD OF EDUCATION
PROPOSED OPERATING BUDGET 2013-2014**

112	Non-Certified Salaries					
	FT Employees - Secretaries * and Custodians *	\$4,193,122	\$4,434,673	\$4,444,666	\$9,993	
	Aides & Paraprofessionals - Aides 1.25% & Paraprofessionals *	\$3,656,219	\$3,871,872	\$3,971,329	\$99,457	
	Part Time Employees - 1.25% - 1 Translator & 1 Night Supervisor	\$204,365	\$218,187	\$253,748	\$35,561	
	Seasonal - 1.25%	\$112,887	\$129,977	\$140,295	\$10,318	
	Substitutes	\$179,738	\$186,600	\$185,900	(\$700)	
	Severance - Contractual Retirees - 6 Clerical & 1 Custodian (1 Para Prior Year)	\$4,063	\$108,220	\$131,820	\$23,600	
	Waivers-Med Ins-Current yr 28 employees -Incr 5.6% & Plan participation changes	\$273,441	\$290,758	\$271,747	(\$19,011)	
	Security Guards	\$66,445	\$69,656	\$70,530	\$874	
	Playground Monitors - Underbudget current year	\$128,185	\$131,420	\$133,010	\$1,590	
	Clothing Allowance - Custodians & Nurses	\$11,833	\$12,750	\$13,450	\$700	
	Overtime	\$391,346	\$330,600	\$323,827	(\$6,773)	
	Technicians * - 2 Additional Technicians - Current Year	\$219,963	\$297,473	\$314,281	\$16,808	
	Managers *	\$198,210	\$202,713	\$205,248	\$2,535	
	Nurses	\$749,393	\$768,477	\$801,181	\$32,704	
	* Negotiations pending for the following unions: Custodians, Information Technology, Managers, Paraprofessionals & Secretaries					
	Total	\$10,389,210	\$11,053,376	\$11,261,032	\$207,656	
100	STRATEGIC PLAN					
	<i>COMMUNITY OUTREACH</i>					\$16,700
	<i>CURRICULUM & INSTRUCTION</i>					\$29,400
	<i>DISTRICT CLIMATE</i>					\$0
	<i>FACILITIES</i>					\$54,500
	<i>TECHNOLOGY</i>					\$0
						PLAN TOTAL
						\$100,600
						GRAND TOTAL
						62,369,434

**WALLINGFORD BOARD OF EDUCATION
PROPOSED OPERATING BUDGET 2013-2014**

OBJ	DESCRIPTION	2011-2012 ACTUAL EXP	2012-2013 REVISED BUDGET	2013-2014 SUSTAINED BUDGET	\$ DIFFERENCE	<i>2013-2014 SUSTAINED & STRATEGIC PLAN</i>
200	Employee Benefits	\$9,405,288	\$10,123,517	\$10,732,180	\$608,663	
	Medical - 5.6% Increase	\$8,017,274	\$8,825,462	\$9,497,570	\$672,108	
	Unemployment	\$197,777	\$150,000	\$30,000	(\$120,000)	
	Life Insurance - 14¢ per thousand Life & 15¢ AD & D	\$110,480	\$128,077	\$128,188	\$111	
	Long Term Disability	\$18,608	\$19,920	\$20,163	\$243	
	Employee Assistance Program	\$9,600	\$10,000	\$10,000	\$0	
	Workers' Compensation	\$66,334	\$20,000	\$20,000	\$0	
	Medicare 1.45%	\$773,831	\$771,887	\$805,819	\$33,932	
	Social Security 6.2%	\$208,089	\$194,621	\$216,890	\$22,269	
	Medical & Dependent Sec. 125 Reimbursement	\$3,294	\$3,550	\$3,550	\$0	
200	STRATEGIC PLAN					
	<i>COMMUNITY OUTREACH</i>					<i>\$0</i>
	<i>CURRICULUM & INSTRUCTION</i>					<i>\$0</i>
	<i>DISTRICT CLIMATE</i>					<i>\$0</i>
	<i>FACILITIES</i>					<i>\$20,500</i>
	<i>TECHNOLOGY</i>					<i>\$0</i>
					PLAN TOTAL	\$20,500
					GRAND TOTAL	10,752,680

**WALLINGFORD BOARD OF EDUCATION
PROPOSED OPERATING BUDGET 2013-2014**

OBJ	DESCRIPTION	2011-2012 ACTUAL EXP	2012-2013 REVISED BUDGET	2013-2014 SUSTAINED BUDGET	\$ DIFFERENCE	2013-2014 SUSTAINED & STRATEGIC PLAN
300	Purchased Professional & Technical Services	\$1,428,014	\$1,730,173	\$1,603,826	(\$126,347)	
320	Prof/Educ Services - Staff Professional Development	\$71,274	\$162,489	\$169,070	\$6,581	
323	Pupil Services - Outside Professionals	\$801,587	\$949,667	\$826,170	(\$123,497)	
	Consulting Services (30,000)					
	Speech, Occupational & Physical Therapy Services (48,517)					
	PPS Improvement Plan - Eliminate Psychological Service Alt. MS/HS (37,250)					
	Outside Psychologist Services (12,000)					
	Speech & Hearing Services 3,000					
	Medicaid Web Based Services 8,270					
	Consulting Climate Surveys & Data Analysis (7,000)					
		(123,497)				
324	Field Trips	\$78,450	\$103,322	\$90,615	(\$12,707)	
	High School Athletics Transportation (3,760)					
	Ice T Program & Physically Disabled Field Trips (3,500)					
	Allocation - Field Trip Buses (5,447)					
		(12,707)				
330	Prof/Tech Services	\$466,979	\$504,831	\$507,971	\$3,140	
331	Audit	\$9,724	\$9,864	\$10,000	\$136	
300	STRATEGIC PLAN					
	COMMUNITY OUTREACH					\$18,450
	CURRICULUM & INSTRUCTION					\$273,350
	DISTRICT CLIMATE					\$13,125
	FACILITIES					\$0
	TECHNOLOGY					\$75,041
						PLAN TOTAL \$379,966
						GRAND TOTAL \$1,983,792

**WALLINGFORD BOARD OF EDUCATION
PROPOSED OPERATING BUDGET 2013-2014**

OBJ	DESCRIPTION	2011-2012 ACTUAL EXP	2012-2013 REVISED BUDGET	2013-2014 SUSTAINED BUDGET	\$ DIFFERENCE	2013-2014 SUSTAINED & STRATEGIC PLAN
400	Purchased Property Services	\$4,149,402	\$3,852,524	\$4,140,450	\$287,926	
410	Utilities	\$1,317,628	\$1,177,071	\$1,284,932	\$107,861	
A	Electric - Est. KWH usage - No rate increase - Underbudget current year	117,684				
B	Water - Based on projected consumption est. 3.5% increase .035¢ CF	(7,323)				
B	Sewer - Based on projected consumption est. 7.6% increase .0551¢ CF					
C	Gas - Nonheat	(2,500)				
		107,861				
421	Disposal Services	\$97,867	\$105,000	\$105,000	\$0	
430	Repairs & Maintenance	\$1,685,608	\$1,431,317	\$1,512,404	\$81,087	
C	Office Equipment - Copiers & Managed Print Services	78,858				
I	Instructional	2,729				
V	Vehicles	(500)				
		81,087				
431	Custodial Cleaning Services - Contractual	\$856,929	\$880,594	\$979,258	\$98,664	
440	Rentals	\$83,256	\$89,542	\$89,856	\$314	
	Adult Ed/Alternative High School Lease-Grant Reallocation	(3,686)				
	High School Golf/Ice Rink Rentals	4,000				
		314				
490	Purchased Property Services	\$108,114	\$169,000	\$169,000	\$0	
	Beepers, Air Quality & Pest Control					

**WALLINGFORD BOARD OF EDUCATION
PROPOSED OPERATING BUDGET 2013-2014**

400	STRATEGIC PLAN					
	<i>COMMUNITY OUTREACH</i>					\$0
	<i>CURRICULUM & INSTRUCTION</i>					\$0
	<i>DISTRICT CLIMATE</i>					\$635,685
	<i>FACILITIES</i>					\$255,400
	<i>TECHNOLOGY</i>					\$0
					PLAN TOTAL	\$891,085
					GRAND TOTAL	\$5,031,535

**WALLINGFORD BOARD OF EDUCATION
PROPOSED OPERATING BUDGET 2013-2014**

OBJ	DESCRIPTION	2011-2012 ACTUAL EXP	2012-2013 REVISED BUDGET	2013-2014 SUSTAINED BUDGET	\$ DIFFERENCE	<i>2013-2014 SUSTAINED & STRATEGIC PLAN</i>
500	Purchased Services	\$9,473,446	\$9,559,881	\$9,681,326	\$121,445	
510	Pupil Transportation - Contractual Increase - 1.95%	\$5,724,958	\$5,761,236	\$6,119,255	\$358,019	
	Student Days from 182 Budget to 184 Budget & 1.95%	78,145				
	Special Education based on current year plus trend	268,313				
	Magnet Schools based on anticipated grant funding	8,677				
	Sound School from 3 students to 2	(1,318)				
	Library	78				
	Summer School Crossing Guards	(1,100)				
	Summer School	5,282				
	High School - Late Bus	205				
	Student Activity Elementary	(1,460)				
	Middle School - Late Bus	950				
	DCF	<u>247</u>				
		358,019				
530	Communication - postage, telephone & answering service	\$265,625	\$265,921	\$228,019	(\$37,902)	
	Telephone Vendor Change	(18,804)				
	Postage 12-13 Savings from third party postage carrier bid	(13,417)				
	Internet - Vendor Change	(6,600)				
	Wireless	894				
	Payphone	<u>25</u>				
		(37,902)				
540	Advertising	\$48,384	\$48,853	\$44,806	(\$4,047)	
550	Printing	\$14,907	\$13,100	\$14,500	\$1,400	

**WALLINGFORD BOARD OF EDUCATION
PROPOSED OPERATING BUDGET 2013-2014**

560	Tuitions		\$3,356,894	\$3,381,708	\$3,181,491	(\$200,217)	
A	Educational Center for the Arts - 11 students overbudget current yr	(4,658)					
A	Wintergreen Magnet-60 students @ 3,932 per pupil tuition 3% increase	6,960					
A	Special Ed public outplacements based on current year - 3% increase and 1 additional placement	(170,901)					
B	Special Ed private outplacements based on current year - 3% increase and 1 additional placement	(469,429)					
C	Increase-Excess Cost & State Agency Placement revenues at 70%	421,508					
	Sound School 12-13 budget 4 actual 3 - 13-14 budget 2 @ 7,992	(15,984)					
	Edison Magnet School 12-13 budget 21 students - actual 19 13-14 - budget 19 @ 5,192 - estimate 3% increase	(7,213)					
	Tuition - Non Special Education students	40,000					
		(199,717)					
580	Mileage		\$35,917	\$46,907	\$51,399	\$4,492	
	Night Supervisor	2,600					
	Pupil Personnel Services Coordinators	2,000					
		4,600					
581	Workshops & Conferences		\$23,466	\$37,926	\$37,926	\$0	
590	Purchased Services		\$3,295	\$4,230	\$3,930	(\$300)	
500	STRATEGIC PLAN						
	COMMUNITY OUTREACH						\$0
	CURRICULUM & INSTRUCTION						\$0
	DISTRICT CLIMATE						\$0
	FACILITIES						\$0
	TECHNOLOGY						\$7,200
						PLAN TOTAL	\$7,200
						GRAND TOTAL	\$9,688,526

**WALLINGFORD BOARD OF EDUCATION
PROPOSED OPERATING BUDGET 2013-2014**

OBJ	DESCRIPTION	2011-2012 ACTUAL EXP	2012-2013 REVISED BUDGET	2013-2014 SUSTAINED BUDGET	\$ DIFFERENCE	2013-2014 SUSTAINED & STRATEGIC PLAN
600	Supplies	\$2,703,666	\$3,140,054	\$3,067,326	(\$72,728)	
611	Instructional Supplies - Allocation	\$834,622	\$1,063,795	\$1,051,620	(\$12,175)	
612	Administrative/Office Supplies - Allocation	\$206,934	\$133,080	\$157,888	\$24,808	
613	Maintenance Supplies	\$456,743	\$418,028	\$416,100	(\$1,928)	
	Gasoline (1,928)					
641	Textbooks	\$92,550	\$94,806	\$91,998	(\$2,808)	
642	Library Books	\$37,708	\$41,285	\$41,500	\$215	
643	AV Materials - Allocation	\$14,882	\$21,710	\$18,741	(\$2,969)	
690	Heat	\$1,060,227	\$1,367,350	\$1,289,479	(\$77,871)	
	Firm Natural Gas was bid with Town when market conditions were favorable.					
	Oil 300,000 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. Firm \$10.88 DTH					
	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 2013-2014**

600	STRATEGIC PLAN					
	<i>COMMUNITY OUTREACH</i>					<i>\$62,700</i>
	<i>CURRICULUM & INSTRUCTION</i>					<i>\$385,600</i>
	<i>DISTRICT CLIMATE</i>					<i>\$0</i>
	<i>FACILITIES</i>					<i>\$0</i>
	<i>TECHNOLOGY</i>					<i>\$83,250</i>
					<i>PLAN TOTAL</i>	<i>\$531,550</i>
					<i>GRAND TOTAL</i>	<i>\$3,598,876</i>

**WALLINGFORD BOARD OF EDUCATION
PROPOSED OPERATING BUDGET 2013-2014**

OBJ	DESCRIPTION	2011-2012 ACTUAL EXP	2012-2013 REVISED BUDGET	2013-2014 SUSTAINED BUDGET	\$ DIFFERENCE	2013-2014 SUSTAINED & STRATEGIC PLAN
700	Property	\$1,405,393	\$240,415	\$163,557	(\$76,858)	
710	Site Improvements	\$500,017	\$0	\$0	\$0	
720	Building Improvements	\$96,200	\$0	\$0	\$0	
730	Instructional Equipment	\$606,300	\$54,031	\$8,405	(\$45,626)	
	Allocation - Instructional Equipment	3,405				
	Information Technology	5,000				
		8,405				
735	Lease/Purchase	\$135,157	\$160,930	\$137,702	(\$23,228)	
	Wireless data backup and email archiver	22,202				
	Copier Lease Accounting change to 430	(45,430)				
		23,228				
739	Other Equipment	\$67,719	\$25,454	\$17,450	(\$8,004)	
	PPS Allocation	(3,259)				
	Facilities Replacement Equipment	(4,745)				
		(8,004)				
700	STRATEGIC PLAN					
	COMMUNITY OUTREACH					\$35,050
	CURRICULUM & INSTRUCTION					\$95,000
	DISTRICT CLIMATE					\$0
	FACILITIES					\$2,420,079
	TECHNOLOGY					\$1,275,513
						PLAN TOTAL
						\$3,825,642
						GRAND TOTAL
						\$3,989,199

**WALLINGFORD BOARD OF EDUCATION
PROPOSED OPERATING BUDGET 2013-2014**

OBJ	DESCRIPTION	2011-2012 ACTUAL EXP	2012-2013 REVISED BUDGET	2013-2014 SUSTAINED BUDGET	\$ DIFFERENCE	2013-2014 SUSTAINED & STRATEGIC PLAN
800	Miscellaneous	\$138,550	\$186,042	\$189,857	\$3,815	
810	Dues and Fees	\$49,229	\$57,314	\$63,697	\$6,383	
890	Other Expenses	\$89,321	\$128,728	\$126,160	(\$2,568)	
800	STRATEGIC PLAN					
	COMMUNITY OUTREACH					\$0
	CURRICULUM & INSTRUCTION					\$0
	DISTRICT CLIMATE					\$0
	FACILITIES					\$0
	TECHNOLOGY					\$0
					PLAN TOTAL	\$0
					GRAND TOTAL	\$189,857

SECTION 5

**WALLINGFORD PUBLIC SCHOOLS
2013-2014 BUDGET GUIDELINES**

BUDGET ALLOCATION

LOCATION	12/13 ACTUAL ENROLL	12/13 PRIN ALLOC	13/14 PROJ ENROLL	13/14 PER PUPIL ALLOC	13/14 PRIN ALLOC
Moses Y Beach	347	\$21,167	310	\$61	\$18,910
Highland	314	\$19,154	245	\$61	\$14,945
Stevens	324	\$19,764	308	\$61	\$18,788
Cook Hill	298	\$18,178	274	\$61	\$16,714
Parker Farms	330	\$20,130	296	\$61	\$18,056
Rock Hill	356	\$21,716	351	\$61	\$21,411
Yalesville	391	\$23,851	379	\$61	\$23,119
Pond Hill	358	\$21,838	363	\$61	\$22,143
TOTAL	2,718	\$165,798	2,526		\$154,086
Dag	729	\$52,488	703	\$72	\$50,616
Moran	760	\$54,720	683	\$72	\$49,176
TOTAL	1,489	\$107,208	1,386		\$99,792
Lyman Hall	1,100	\$102,300	1,140	\$93	\$106,020
Sheehan	958	\$89,094	944	\$93	\$87,792
TOTAL	2,058	\$191,394	2,084		\$193,812
GRAND TOTAL	6,265	\$464,400	5,996		\$447,690

LOCATION	10/11 ALLOC	11/12 ALLOC	12/13 ENROLL	13/14 ALLOC
AD - Lyman Hall	\$133,231	\$90,231	\$89,231	\$108,946
AD - Sheehan	\$133,231	\$83,231	\$89,231	\$108,946
Voc Ed - Lyman Hall - Food Svc	\$2,000	\$0	\$3,600	\$3,600
VoAg - Lyman Hall	\$54,676	\$54,676	\$54,676	\$54,676
VoAg - Lyman Hall - Seasonal	\$3,750	\$3,750	\$3,750	\$3,750
Medical Careers - Lyman Hall	\$1,800	\$1,800	\$1,800	\$1,800
Adult Education	\$41,743	\$41,743	\$41,743	\$41,743
Alternative High School	\$12,471	\$12,471	\$18,471	\$18,771
Career Technical Education	\$79,901	\$79,901	\$79,901	\$79,901
Pupil Personnel Services	\$152,480	\$142,480	\$121,108	\$121,108
Intervention Services	\$14,851	\$14,851	\$14,851	\$14,851
Information Technology	\$223,802	\$233,803	\$233,803	\$405,600
	\$853,936	\$758,937	\$752,165	\$963,692

BOARD OF EDUCATION
2013-2014
COMPARISON BY OBJECT

OBJ	DESCRIPTION	2011-2012 ACTUAL EXP	2012-2013 REVISED BGT	2013-2014 SUSTAINED BGT	\$ DIFF	% DIFF
100	CONTINGENCY	0	410,935	419,726	8,791	2.14%
111	CERTIFIED SALARIES	47,699,086	49,276,999	50,588,079	1,311,080	2.66%
112	NON-CERTIFIED SALARIES	10,389,210	11,053,376	11,261,029	207,653	1.88%
201	EMPLOYEE BENEFITS	9,405,288	10,123,517	10,732,180	608,663	6.01%
320	PROF/EDUC SERVICES	71,274	162,489	169,070	6,581	4.05%
323	PUPIL SERVICES	801,587	949,667	826,170	(123,497)	-13.00%
324	FIELD TRIPS	78,450	103,322	90,615	(12,707)	-12.30%
330	PROF/TECH SERVICES	466,979	504,831	507,971	3,140	0.62%
331	AUDIT	9,724	9,864	10,000	136	1.38%
410	UTILITIES	1,317,628	1,177,071	1,284,932	107,861	9.16%
421	DISPOSAL SERVICES	97,867	105,000	105,000	0	0.00%
430	REPAIRS AND MAINT	1,685,608	1,431,317	1,512,404	81,087	5.67%
431	CUSTODIAL SERVICES	856,929	880,594	979,258	98,664	11.20%
440	RENTALS	83,256	89,542	89,856	314	0.35%
490	OTHER PURCH PROP SVC	108,114	169,000	169,000	0	0.00%
510	PUPIL TRANSPORTATION	5,724,958	5,761,236	6,119,255	358,019	6.21%
530	COMMUNICATIONS	265,625	265,921	228,019	(37,902)	-14.25%
540	ADVERTISING	48,384	48,853	44,806	(4,047)	-8.28%
550	PRINTING	14,907	13,100	14,500	1,400	10.69%
560	TUITIONS	3,356,894	3,381,708	3,181,491	(200,217)	-5.92%
580	MILEAGE ALLOWANCE	35,917	46,907	51,399	4,492	9.58%
581	WORKSHOPS/CONF	23,466	37,926	37,926	0	0.00%
590	OTHER PURCHASED SVCS	3,295	4,230	3,930	(300)	-7.09%
611	INSTRUCTIONAL SUPPLIES	834,622	1,063,795	1,051,620	(12,175)	-1.14%
612	NON-INSTR SUPPLIES	206,934	133,080	157,888	24,808	18.64%
613	OTHER SUPPLIES	456,743	418,028	416,100	(1,928)	-0.46%
641	TEXTBOOKS	92,550	94,806	91,998	(2,808)	-2.96%
642	LIBR BKS & PERIODICALS	37,708	41,285	41,500	215	0.52%
643	AUDIO VISUAL MATERIALS	14,882	21,710	18,741	(2,969)	-13.68%
690	HEAT	1,060,227	1,367,350	1,289,479	(77,871)	-5.70%
710	SITE IMPROVEMENTS	500,017	0	0	0	0.00%
720	BUILDING IMPROVEMENTS	96,202	0	0	0	0.00%
730	INSTRUCTIONAL EQUIP	606,300	54,031	8,405	(45,626)	-84.44%
735	LEASE/PURCHASE	135,157	160,930	137,702	(23,228)	-14.43%
739	OTHER EQUIPMENT	67,719	25,454	17,450	(8,004)	-31.44%
810	DUES AND FEES	49,229	57,314	63,697	6,383	11.14%
890	OTHER EXPENSES	89,321	128,728	126,160	(2,568)	-1.99%
	GRAND TOTAL	86,792,057	89,573,916	91,847,356	2,273,440	2.54%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2013-2014**

ORG	OBJ	DESCRIPTION	09-10 ACTUAL EXP	10-11 ACTUAL EXP	11-12 ACTUAL EXP	12-13 REVISED BUDGET	13-14 WORKSHOP BUDGET	PCT CHANGE
100 SYSTEMWIDE ELEMENTARY SCHOOL								
1100100	112A	AIDES SALARIES	\$1,502,351	\$1,176,689	\$1,066,187	\$1,066,091	\$1,102,440	3.40%
1100100	580A	MILEAGE	\$39	\$90	\$0	\$0	\$0	0.00%
1101100	111B	TEACHER SALARIES	\$351,469	\$307,835	\$348,968	\$374,731	\$339,594	-9.40%
1101100	580A	MILEAGE	\$0	\$102	\$75	\$125	\$125	0.00%
1101100	611A	INSTR SUPPLIES	\$0	\$0	\$8,155	\$8,166	\$7,578	-7.20%
1106100	111B	TEACHER SALARIES	\$151,811	\$0	\$0	\$0	\$0	0.00%
1108100	111B	TEACHER SALARIES	\$684,501	\$547,946	\$587,263	\$566,512	\$626,877	10.70%
1108100	430I	R&M INSTR	\$0	\$0	\$645	\$2,380	\$1,020	-57.10%
1108100	580A	MILEAGE	\$338	\$85	\$117	\$350	\$350	0.00%
1108100	611A	INSTR SUPPLIES	\$0	\$0	\$3,331	\$4,164	\$7,139	71.40%
1109100	111B	TEACHER SALARIES	\$501,779	\$523,136	\$591,728	\$607,430	\$628,862	3.50%
1109100	580A	MILEAGE	\$198	\$173	\$0	\$350	\$350	0.00%
1109100	611A	INSTR SUPPLIES	\$0	\$0	\$3,952	\$4,244	\$3,789	-10.70%
1110100	111B	TEACHER SALARIES	\$496,221	\$0	\$0	\$0	\$0	0.00%
1116100	111B	TEACHER SALARIES	\$30,150	\$31,767	\$33,104	\$34,065	\$34,505	1.30%
1116100	112A	AIDES SALARIES	\$16,199	\$16,265	\$16,478	\$17,496	\$17,043	-2.60%
1116100	510A	TRANS-SUMMER SCHOOL	\$2,030	\$1,776	\$1,036	\$2,300	\$1,200	-47.80%
1116100	611A	INSTR SUPPLIES	\$274	\$350	\$350	\$350	\$350	0.00%
1118100	111B	TEACHER SALARIES	\$328,665	\$342,214	\$360,936	\$359,456	\$364,842	1.50%
1118100	580A	MILEAGE	\$589	\$82	\$0	\$680	\$680	0.00%
1270100	111T	TUTORS	\$47,853	\$30,090	\$24,955	\$56,871	\$27,523	-51.60%
2120100	611B	TESTING SUPPLIES	\$0	\$0	\$10,094	\$11,200	\$12,208	9.00%
2211100	440A	RENTALS	\$0	\$0	\$270	\$800	\$800	0.00%
2211100	550A	PRINTING	\$5,965	\$5,390	\$8,915	\$6,430	\$0	-100.00%
2222100	111B	TEACHER SALARIES	\$524,475	\$589,807	\$598,358	\$613,594	\$628,085	2.40%
2222100	112H	PERM PART TIME	\$126,453	\$65,971	\$69,424	\$68,316	\$69,177	1.30%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2013-2014**

ORG	OBJ	DESCRIPTION	09-10 ACTUAL EXP	10-11 ACTUAL EXP	11-12 ACTUAL EXP	12-13 REVISED BUDGET	13-14 WORKSHOP BUDGET	PCT CHANGE
2400100	112A	AIDES SALARIES	\$29	\$0	\$7	\$0	\$0	0.00%
2400100	112G	SEASONAL SALARIES	\$17,392	\$26,332	\$17,902	\$28,500	\$22,118	-22.40%
2400100	112M	MONITORS	\$104,698	\$107,000	\$128,185	\$131,420	\$133,010	1.20%
2555100	510M	TRANS-WINTERGREEN	\$96,296	\$96,263	\$103,319	\$103,319	\$103,818	0.50%
2600100	111E	SUBSTITUTES	\$207,159	\$160,527	\$187,501	\$161,000	\$166,000	3.10%
2600100	111I	INTERNS	\$0	\$41,099	\$52,127	\$37,000	\$37,000	0.00%
2600100	111L	LONG TERM SUBS	\$144,675	\$83,240	\$53,904	\$85,000	\$85,000	0.00%
2900100	111S	STUDENT ACTIVITIES	\$24,095	\$17,718	\$24,295	\$25,083	\$25,459	1.50%
2900100	510A	TRANS-STUDENT ACTIVITIES	\$871	\$0	\$0	\$1,460	\$0	-100.00%
2900100	611A	INSTR SUPPLIES	\$1,769	\$200	\$3,078	\$2,851	\$0	-100.00%
3200100	560A	TUITIONS-WINTERGREEN	\$241,500	\$212,820	\$224,700	\$228,960	\$235,920	3.00%
TOTAL SYSTEMWIDE ELEMENTARY SCHOOL			\$5,609,846	\$4,384,966	\$4,529,358	\$4,610,694	\$4,682,862	1.60%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2013-2014**

ORG	OBJ	DESCRIPTION	09-10 ACTUAL EXP	10-11 ACTUAL EXP	11-12 ACTUAL EXP	12-13 REVISED BUDGET	13-14 WORKSHOP BUDGET	PCT CHANGE
101 MOSES Y BEACH								
1100101	111B	TEACHER SALARIES	\$675,449	\$784,039	\$993,751	\$968,545	\$941,500	-2.80%
1101101	611A	INSTR SUPPLIES	\$0	\$698	\$0	\$0	\$0	0.00%
1106101	611A	INSTR SUPPLIES	\$0	\$1,193	\$0	\$0	\$0	0.00%
1107101	611A	INSTR SUPPLIES	\$0	\$1,050	\$0	\$0	\$0	0.00%
1108101	430I	R&M INSTR	\$100	\$51	\$0	\$0	\$0	0.00%
1108101	611A	INSTR SUPPLIES	\$0	\$320	\$0	\$0	\$0	0.00%
1109101	611A	INSTR SUPPLIES	\$0	\$312	\$0	\$0	\$0	0.00%
1110101	611A	INSTR SUPPLIES	\$17	\$3,768	\$1,999	\$2,000	\$0	-100.00%
1111101	324A	FIELD TRIPS	\$1,479	\$0	\$0	\$0	\$0	0.00%
1112101	324A	FIELD TRIPS	\$92	\$0	\$0	\$0	\$0	0.00%
1112101	324B	FIELD TRIPS	\$408	\$0	\$0	\$0	\$0	0.00%
1112101	611A	INSTR SUPPLIES	\$151	\$0	\$0	\$0	\$0	0.00%
1120101	111B	TEACHER SALARIES	\$66,858	\$206,307	\$172,245	\$172,245	\$224,989	30.60%
1120101	611A	INSTR SUPPLIES	\$99	\$562	\$0	\$0	\$0	0.00%
2120101	611B	TESTING SUPPLIES	\$135	\$0	\$0	\$0	\$0	0.00%
2222101	611A	INSTR SUPPLIES	\$0	\$200	\$233	\$200	\$0	-100.00%
2222101	642A	LIBRARY BOOKS	\$0	\$5,035	\$1,994	\$2,000	\$2,000	0.00%
2223101	643A	AV MATERIALS	\$0	\$0	\$200	\$200	\$200	0.00%
2400101	111A	ADMIN SALARIES	\$118,353	\$121,906	\$129,332	\$130,625	\$131,854	0.90%
2400101	112A	AIDES SALARIES	\$0	\$0	\$0	\$0	\$0	0.00%
2400101	112D	OVERTIME	\$693	\$8,932	\$703	\$600	\$600	0.00%
2400101	112E	SUBSTITUTES	\$311	\$620	\$1,203	\$750	\$750	0.00%
2400101	112F	FULL TIME CLERICAL	\$40,755	\$38,584	\$40,940	\$41,520	\$41,995	1.10%
2400101	112H	PERM PART TIME	\$3,524	\$10,406	\$9,612	\$9,004	\$9,117	1.30%
2400101	320A	STAFF DEVELOPMENT	\$3,571	\$255	\$3,243	\$3,383	\$3,500	3.50%
2400101	430C	R&M OFFICE EQUIPMENT	\$600	\$600	\$600	\$1,000	\$1,200	20.00%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2013-2014**

ORG	OBJ	DESCRIPTION	09-10 ACTUAL EXP	10-11 ACTUAL EXP	11-12 ACTUAL EXP	12-13 REVISED BUDGET	13-14 WORKSHOP BUDGET	PCT CHANGE
2400101	530A	TELEPHONE	\$2,701	\$2,648	\$1,424	\$2,590	\$2,722	5.10%
2400101	580A	MILEAGE	\$268	\$250	\$250	\$250	\$250	0.00%
2400101	611A	INSTR SUPPLIES	\$2,312	\$8,645	\$13,903	\$15,567	\$15,510	-0.40%
2400101	612A	OFFICE SUPPLIES	\$236	\$950	\$1,171	\$1,200	\$1,200	0.00%
2400101	810A	DUES & FEE	\$160	\$933	\$610	\$160	\$1,044	552.50%
2400101	890J	STAFF RECOGNITION	\$300	\$0	\$0	\$0	\$0	0.00%
2540101	112D	OVERTIME	\$4,309	\$6,460	\$7,035	\$6,000	\$6,000	0.00%
2540101	112E	SUBSTITUTES	\$1,241	\$1,280	\$2,057	\$2,500	\$2,500	0.00%
2540101	112F	FULL TIME CUSTODIAL	\$48,139	\$47,637	\$48,537	\$48,964	\$48,964	0.00%
2540101	431A	CLEANING SERVICE	\$81,000	\$51,594	\$57,513	\$59,100	\$57,713	-2.30%
2540101	720A	BUILDING IMPROVEMENTS	\$0	\$0	\$15,000	\$0	\$0	0.00%
2540101	720F	FIVE YEAR PLAN	\$16,365	\$24,034	\$0	\$0	\$0	0.00%
2540101	720M	MAJOR CAPITAL IMPROVEMENT	\$62,300	\$0	\$0	\$0	\$0	0.00%
2900101	890I	STUDENT ACTIVITIES	\$300	\$0	\$200	\$200	\$200	0.00%
TOTAL MOSES Y BEACH			\$1,132,225	\$1,329,268	\$1,503,755	\$1,468,603	\$1,493,808	1.70%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2013-2014**

ORG	OBJ	DESCRIPTION	09-10 ACTUAL EXP	10-11 ACTUAL EXP	11-12 ACTUAL EXP	12-13 REVISED BUDGET	13-14 WORKSHOP BUDGET	PCT CHANGE
102 HIGHLAND								
1100102	111B	TEACHER SALARIES	\$785,384	\$949,167	\$1,006,047	\$952,047	\$885,202	-7.00%
1107102	611A	INSTR SUPPLIES	\$7	\$1,036	\$0	\$0	\$0	0.00%
1108102	430I	R&M INSTR	\$200	\$200	\$200	\$0	\$0	0.00%
1108102	611A	INSTR SUPPLIES	\$0	\$554	\$0	\$0	\$0	0.00%
1109102	611A	INSTR SUPPLIES	\$0	\$649	\$0	\$0	\$0	0.00%
1110102	611A	INSTR SUPPLIES	\$785	\$2,366	\$1,929	\$0	\$0	0.00%
1111102	611A	INSTR SUPPLIES	\$0	\$1,547	\$0	\$0	\$0	0.00%
1112102	611A	INSTR SUPPLIES	\$505	\$1,591	\$0	\$0	\$0	0.00%
1113102	611A	INSTR SUPPLIES	\$68	\$383	\$0	\$0	\$0	0.00%
1118102	611D	INSTR SOFTWARE	\$0	\$674	\$0	\$0	\$0	0.00%
1120102	111B	TEACHER SALARIES	\$82,463	\$236,375	\$199,078	\$199,293	\$202,510	1.60%
1120102	611A	INSTR SUPPLIES	\$0	\$767	\$0	\$0	\$0	0.00%
2120102	611B	TESTING SUPPLIES	\$0	\$849	\$0	\$0	\$0	0.00%
2222102	611A	INSTR SUPPLIES	\$0	\$336	\$199	\$200	\$300	50.00%
2222102	642A	LIBRARY BOOKS	\$728	\$1,589	\$1,986	\$2,000	\$2,000	0.00%
2223102	643A	AV MATERIALS	\$0	\$106	\$198	\$200	\$200	0.00%
2400102	111A	ADMIN SALARIES	\$124,658	\$124,658	\$129,332	\$130,625	\$131,854	0.90%
2400102	112D	OVERTIME	\$63	\$125	\$106	\$600	\$600	0.00%
2400102	112E	SUBSTITUTES	\$0	\$0	\$1,084	\$750	\$750	0.00%
2400102	112F	FULL TIME CLERICAL	\$39,795	\$38,472	\$40,111	\$41,570	\$41,995	1.00%
2400102	112H	PERM PART TIME	\$9,732	\$10,544	\$9,142	\$9,004	\$9,117	1.30%
2400102	112S	SECURITY GUARDS	\$0	\$975	\$0	\$0	\$0	0.00%
2400102	320A	STAFF DEVELOPMENT	\$5,513	\$2,157	\$2,020	\$2,900	\$3,500	20.70%
2400102	430C	R&M OFFICE EQUIPMENT	\$600	\$600	\$600	\$1,000	\$1,200	20.00%
2400102	530A	TELEPHONE	\$2,331	\$2,337	\$1,260	\$2,355	\$2,402	2.00%
2400102	580A	MILEAGE	\$250	\$250	\$250	\$250	\$250	0.00%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2013-2014**

ORG	OBJ	DESCRIPTION	09-10 ACTUAL EXP	10-11 ACTUAL EXP	11-12 ACTUAL EXP	12-13 REVISED BUDGET	13-14 WORKSHOP BUDGET	PCT CHANGE
2400102	611A	INSTR SUPPLIES	\$1,676	\$6,317	\$14,350	\$15,154	\$11,550	-23.80%
2400102	612A	OFFICE SUPPLIES	\$783	\$1,445	\$1,199	\$1,200	\$1,200	0.00%
2400102	810A	DUES & FEE	\$932	\$1,038	\$963	\$1,088	\$1,088	0.00%
2400102	890J	STAFF RECOGNITION	\$300	\$0	\$0	\$0	\$0	0.00%
2410102	890F	VOLUNTEER SERVICES	\$500	\$500	\$0	\$0	\$0	0.00%
2540102	112D	OVERTIME	\$880	\$1,406	\$2,552	\$2,000	\$2,000	0.00%
2540102	112E	SUBS	\$2,288	\$1,848	\$3,698	\$2,500	\$2,500	0.00%
2540102	112F	FULL TIME CUSTODIAL	\$48,250	\$47,583	\$48,712	\$48,964	\$48,964	0.00%
2540102	431A	CLEANING SERVICE	\$85,527	\$48,322	\$49,466	\$58,703	\$57,713	-1.70%
2540102	720F	FIVE YEAR PLAN	\$0	\$0	\$1,216	\$0	\$0	0.00%
2540102	739F	FIVE YEAR PLAN	\$0	\$872	\$0	\$0	\$0	0.00%
2900102	890I	STUDENT ACTIVITIES	\$100	\$100	\$200	\$200	\$200	0.00%
TOTAL HIGHLAND			\$1,194,320	\$1,487,733	\$1,515,898	\$1,472,603	\$1,407,095	-4.40%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2013-2014**

ORG	OBJ	DESCRIPTION	09-10 ACTUAL EXP	10-11 ACTUAL EXP	11-12 ACTUAL EXP	12-13 REVISED BUDGET	13-14 WORKSHOP BUDGET	PCT CHANGE
103 PARKER FARMS								
1100103	111B	TEACHER SALARIES	\$688,461	\$913,848	\$1,102,777	\$1,186,700	\$1,174,500	-1.00%
1100103	324A	FIELD TRIPS	\$0	\$0	\$1,500	\$2,279	\$1,800	-21.00%
1100103	324B	FIELD TRIPS	\$0	\$0	\$0	\$400	\$400	0.00%
1101103	611A	INSTR SUPPLIES	\$0	\$900	\$0	\$0	\$0	0.00%
1106103	611A	INSTR SUPPLIES	\$4	\$1,759	\$615	\$0	\$0	0.00%
1107103	611A	INSTR SUPPLIES	\$0	\$300	\$0	\$0	\$1,000	0.00%
1108103	430I	R&M INSTR	\$120	\$120	\$120	\$0	\$0	0.00%
1108103	611A	INSTR SUPPLIES	\$7	\$409	\$0	\$0	\$0	0.00%
1108103	641A	TEXTBOOKS	\$0	\$521	\$0	\$0	\$0	0.00%
1109103	611A	INSTR SUPPLIES	\$0	\$595	\$0	\$0	\$0	0.00%
1110103	611A	INSTR SUPPLIES	\$8	\$961	\$265	\$1,585	\$1,000	-36.90%
1112103	324A	FIELD TRIPS	\$1,500	\$0	\$0	\$0	\$0	0.00%
1118103	611A	INSTR SUPPLIES	\$0	\$200	\$319	\$1,500	\$2,000	33.30%
1118103	730A	NEW INSTR EQUIPMENT	\$0	\$0	\$0	\$2,117	\$0	-100.00%
1120103	111B	TEACHER SALARIES	\$50,459	\$0	\$0	\$0	\$0	0.00%
1120103	611A	INSTR SUPPLIES	\$177	\$0	\$0	\$0	\$0	0.00%
2120103	611B	TESTING SUPPLIES	\$17	\$1,860	\$0	\$0	\$0	0.00%
2222103	611A	INSTR SUPPLIES	\$0	\$526	\$500	\$500	\$500	0.00%
2222103	642A	LIBRARY BOOKS	\$565	\$2,595	\$2,726	\$2,000	\$2,000	0.00%
2223103	643A	AV MATERIALS	\$0	\$0	\$0	\$500	\$0	-100.00%
2400103	111A	ADMIN SALARIES	\$113,944	\$121,906	\$129,332	\$130,625	\$128,943	-1.30%
2400103	112D	OVERTIME	\$360	\$679	\$689	\$600	\$600	0.00%
2400103	112E	SUBSTITUTES	\$318	\$2,026	\$576	\$750	\$750	0.00%
2400103	112F	FULL TIME CLERICAL	\$40,952	\$38,605	\$40,477	\$41,570	\$41,995	1.00%
2400103	112H	PERM PART TIME	\$10,669	\$11,195	\$10,344	\$9,004	\$9,117	1.30%
2400103	320A	STAFF DEVELOPMENT	\$4,965	\$3,140	\$1,560	\$2,500	\$3,500	40.00%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2013-2014**

ORG	OBJ	DESCRIPTION	09-10 ACTUAL EXP	10-11 ACTUAL EXP	11-12 ACTUAL EXP	12-13 REVISED BUDGET	13-14 WORKSHOP BUDGET	PCT CHANGE
2400103	430C	R&M OFFICE EQUIPMENT	\$465	\$465	\$465	\$1,000	\$1,200	20.00%
2400103	530A	TELEPHONE	\$2,744	\$2,758	\$1,543	\$2,649	\$2,940	11.00%
2400103	580A	MILEAGE	\$250	\$250	\$250	\$250	\$250	0.00%
2400103	581A	WORKSHOPS	\$0	\$345	\$0	\$0	\$0	0.00%
2400103	611A	INSTR SUPPLIES	\$2,118	\$7,166	\$9,967	\$8,720	\$7,956	-8.80%
2400103	611D	INSTR SOFTWARE	\$0	\$1,142	\$0	\$0	\$0	0.00%
2400103	612A	OFFICE SUPPLIES	\$862	\$0	\$1,400	\$1,400	\$1,400	0.00%
2400103	612D	NON-INSTR SOFTWARE	\$0	\$666	\$3,212	\$0	\$0	0.00%
2400103	810A	DUES & FEE	\$808	\$848	\$749	\$529	\$945	78.60%
2540103	112D	OVERTIME	\$3,334	\$7,353	\$3,579	\$5,500	\$5,500	0.00%
2540103	112E	SUBSTITUTES	\$7,948	\$2,232	\$2,725	\$5,000	\$2,500	-50.00%
2540103	112F	FULL TIME CLERICAL	\$40,279	\$47,693	\$48,748	\$48,964	\$48,964	0.00%
2540103	431A	CLEANING SERVICE	\$71,000	\$45,649	\$53,463	\$53,463	\$55,975	4.70%
2540103	710F	FIVE YEAR PLAN	\$0	\$0	\$4,000	\$0	\$0	0.00%
2540103	720F	FIVE YEAR PLAN	\$6,938	\$5,073	\$3,846	\$0	\$0	0.00%
2540103	739F	FIVE YEAR PLAN	\$0	\$399	\$0	\$0	\$0	0.00%
2900103	890I	STUDENT ACTIVITIES	\$300	\$300	\$200	\$200	\$200	0.00%
TOTAL PARKER FARMS			\$1,049,576	\$1,224,482	\$1,425,947	\$1,510,305	\$1,495,935	-1.00%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2013-2014**

ORG	OBJ	DESCRIPTION	09-10 ACTUAL EXP	10-11 ACTUAL EXP	11-12 ACTUAL EXP	12-13 REVISED BUDGET	13-14 WORKSHOP BUDGET	PCT CHANGE
104 ROCK HILL								
1100104	111B	TEACHER SALARIES	\$1,006,147	\$939,587	\$1,153,393	\$1,187,127	\$1,227,133	3.40%
1100104	324A	FIELD TRIPS	\$0	\$0	\$2,500	\$2,200	\$2,000	-9.10%
1101104	611A	INSTR SUPPLIES	\$0	\$400	\$0	\$0	\$0	0.00%
1106104	611A	INSTR SUPPLIES	\$0	\$330	\$0	\$0	\$0	0.00%
1107104	611A	INSTR SUPPLIES	\$40	\$330	\$0	\$0	\$0	0.00%
1108104	611A	INSTR SUPPLIES	\$4	\$600	\$0	\$0	\$0	0.00%
1109104	611A	INSTR SUPPLIES	\$0	\$450	\$0	\$0	\$0	0.00%
1110104	611A	INSTR SUPPLIES	\$5	\$2,998	\$2,573	\$1,950	\$1,450	-25.60%
1111104	324A	FIELD TRIPS	\$0	\$2,500	\$0	\$0	\$0	0.00%
1111104	611A	INSTR SUPPLIES	\$0	\$299	\$0	\$0	\$0	0.00%
1112104	324A	FIELD TRIPS	\$270	\$0	\$0	\$0	\$0	0.00%
1112104	611A	INSTR SUPPLIES	\$19	\$600	\$0	\$0	\$0	0.00%
1113104	611A	INSTR SUPPLIES	\$134	\$0	\$0	\$0	\$0	0.00%
1118104	611A	INSTR SUPPLIES	\$0	\$0	\$4,325	\$4,500	\$4,500	0.00%
1118104	611D	INSTR SOFTWARE	\$0	\$3,731	\$0	\$0	\$0	0.00%
1120104	111B	TEACHER SALARIES	\$71,881	\$0	\$0	\$0	\$0	0.00%
1120104	324A	FIELD TRIPS	\$156	\$0	\$0	\$0	\$0	0.00%
1120104	611A	INSTR SUPPLIES	\$92	\$0	\$0	\$0	\$0	0.00%
2120104	611B	TESTING SUPPLIES	\$0	\$795	\$0	\$0	\$0	0.00%
2222104	611A	INSTR SUPPLIES	\$87	\$200	\$126	\$400	\$500	25.00%
2222104	642A	LIBRARY BOOKS	\$1,345	\$2,600	\$1,492	\$2,100	\$2,000	-4.80%
2223104	643A	AV MATERIALS	\$0	\$199	\$301	\$0	\$0	0.00%
2400104	111A	ADMIN SALARIES	\$104,169	\$119,729	\$126,477	\$129,332	\$131,854	2.00%
2400104	112D	OVERTIME	\$57	\$93	\$6	\$600	\$600	0.00%
2400104	112E	SUBSTITUTES	\$0	\$534	\$74	\$750	\$750	0.00%
2400104	112F	FULL TIME CLERICAL	\$40,892	\$38,704	\$40,160	\$41,570	\$41,995	1.00%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2013-2014**

ORG	OBJ	DESCRIPTION	09-10 ACTUAL EXP	10-11 ACTUAL EXP	11-12 ACTUAL EXP	12-13 REVISED BUDGET	13-14 WORKSHOP BUDGET	PCT CHANGE
2400104	112H	PERM PART TIME	\$9,488	\$8,630	\$8,481	\$9,004	\$9,117	1.30%
2400104	320A	STAFF DEVELOPMENT	\$2,390	\$1,300	\$2,024	\$2,500	\$3,500	40.00%
2400104	430C	R&M OFFICE EQUIPMENT	\$745	\$745	\$745	\$1,000	\$1,200	20.00%
2400104	440A	RENTALS	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	0.00%
2400104	530A	TELEPHONE	\$2,294	\$2,337	\$1,260	\$2,354	\$2,402	2.00%
2400104	580A	MILEAGE	\$250	\$250	\$250	\$250	\$250	0.00%
2400104	611A	INSTR SUPPLIES	\$1,569	\$7,778	\$7,900	\$7,400	\$7,395	-0.10%
2400104	612A	OFFICE SUPPLIES	\$3,290	\$600	\$3,206	\$3,166	\$3,566	12.60%
2400104	810A	DUES & FEE	\$314	\$299	\$249	\$680	\$794	16.80%
2540104	112D	OVERTIME	\$2,362	\$4,017	\$4,767	\$3,000	\$3,000	0.00%
2540104	112E	SUBSTITUTES	\$7,909	\$10,088	\$2,376	\$10,000	\$2,500	-75.00%
2540104	112F	FULL TIME CUSTODIAL	\$41,432	\$24,760	\$39,681	\$48,964	\$44,429	-9.30%
2540104	431A	CLEANING SERVICE	\$83,270	\$60,775	\$62,214	\$62,214	\$57,713	-7.20%
2540104	710F	FIVE YEAR PLAN	\$0	\$0	\$31,200	\$0	\$0	0.00%
2540104	720F	FIVE YEAR PLAN	\$895	\$13,650	\$9,000	\$0	\$0	0.00%
2900104	890I	STUDENT ACTIVITIES	\$100	\$100	\$200	\$200	\$200	0.00%
TOTAL ROCK HILL			\$1,383,109	\$1,251,509	\$1,506,478	\$1,522,761	\$1,550,348	1.80%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2013-2014**

ORG	OBJ	DESCRIPTION	09-10 ACTUAL EXP	10-11 ACTUAL EXP	11-12 ACTUAL EXP	12-13 REVISED BUDGET	13-14 WORKSHOP BUDGET	PCT CHANGE
108 YALESVILLE								
1100108	111B	TEACHER SALARIES	\$1,391,264	\$1,081,795	\$1,292,805	\$1,398,826	\$1,474,373	5.40%
1100108	324A	FIELD TRIPS	\$0	\$0	\$0	\$1,800	\$1,500	-16.70%
1100108	324B	FIELD TRIPS	\$0	\$0	\$0	\$500	\$500	0.00%
1101108	611A	INSTR SUPPLIES	\$0	\$921	\$0	\$0	\$0	0.00%
1106108	611A	INSTR SUPPLIES	\$8	\$1,585	\$5,044	\$0	\$0	0.00%
1107108	611A	INSTR SUPPLIES	\$0	\$1,087	\$926	\$0	\$1,119	0.00%
1108108	430I	R&M INSTR	\$120	\$120	\$200	\$0	\$0	0.00%
1108108	611A	INSTR SUPPLIES	\$0	\$668	\$0	\$0	\$0	0.00%
1109108	611A	INSTR SUPPLIES	\$0	\$923	\$0	\$0	\$0	0.00%
1110108	611A	INSTR SUPPLIES	\$886	\$4,570	\$3,898	\$1,500	\$1,000	-33.30%
1111108	611A	INSTR SUPPLIES	\$0	\$585	\$489	\$0	\$0	0.00%
1112108	611A	INSTR SUPPLIES	\$0	\$1,111	\$100	\$0	\$0	0.00%
1113108	611A	INSTR SUPPLIES	\$0	\$288	\$258	\$0	\$0	0.00%
1118108	611A	INSTR SUPPLIES	\$0	\$568	\$991	\$4,675	\$4,800	2.70%
1118108	730A	NEW INSTR EQUIPMENT	\$0	\$0	\$0	\$1,200	\$1,200	0.00%
1120108	111B	TEACHER SALARIES	\$147,678	\$0	\$0	\$0	\$0	0.00%
1120108	611A	INSTR SUPPLIES	\$24	\$0	\$0	\$0	\$0	0.00%
2120108	611B	TESTING SUPPLIES	\$0	\$744	\$0	\$0	\$0	0.00%
2222108	611A	INSTR SUPPLIES	\$996	\$3,491	\$3,998	\$500	\$500	0.00%
2222108	611D	INSTR SOFTWARE	\$0	\$491	\$0	\$0	\$0	0.00%
2222108	641A	TEXTBOOKS	\$0	\$250	\$0	\$0	\$0	0.00%
2222108	642A	LIBRARY BOOKS	\$310	\$0	\$0	\$2,000	\$2,000	0.00%
2223108	643A	AV MATERIALS	\$9	\$268	\$0	\$0	\$0	0.00%
2400108	111A	ADMIN SALARIES	\$124,658	\$152,361	\$129,332	\$130,625	\$131,854	0.90%
2400108	111D	ADMIN INTERN	\$85,395	\$0	\$0	\$0	\$0	0.00%
2400108	112D	OVERTIME	\$364	\$865	\$779	\$600	\$600	0.00%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2013-2014**

ORG	OBJ	DESCRIPTION	09-10 ACTUAL EXP	10-11 ACTUAL EXP	11-12 ACTUAL EXP	12-13 REVISED BUDGET	13-14 WORKSHOP BUDGET	PCT CHANGE
2400108	112E	SUBSTITUTES	\$313	\$10,592	\$1,146	\$750	\$750	0.00%
2400108	112F	FULL TIME CLERICAL	\$76,704	\$49,589	\$54,191	\$59,715	\$60,532	1.40%
2400108	320A	STAFF DEVELOPMENT	\$4,740	\$965	\$2,295	\$2,500	\$3,500	40.00%
2400108	430C	R&M OFFICE EQUIPMENT	\$280	\$280	\$280	\$1,000	\$6,126	512.60%
2400108	440A	RENTALS	\$3,900	\$3,900	\$3,900	\$3,900	\$3,900	0.00%
2400108	530A	TELEPHONE	\$2,888	\$2,660	\$1,436	\$3,238	\$2,735	-15.50%
2400108	580A	MILEAGE	\$250	\$250	\$250	\$250	\$250	0.00%
2400108	611A	INSTR SUPPLIES	\$5,931	\$1,044	\$7,491	\$7,500	\$6,500	-13.30%
2400108	612A	OFFICE SUPPLIES	\$881	\$1,259	\$837	\$4,176	\$4,000	-4.20%
2400108	735A	LEASE/PURCHASE	\$4,105	\$4,105	\$4,105	\$4,105	\$0	-100.00%
2400108	810A	DUES & FEE	\$494	\$160	\$320	\$534	\$680	27.30%
2400108	890J	STAFF RECOGNITION	\$296	\$0	\$0	\$0	\$0	0.00%
2410108	890F	VOLUNTEER SERVICES	\$0	\$120	\$0	\$0	\$0	0.00%
2540108	112D	OVERTIME	\$1,367	\$2,428	\$1,851	\$2,100	\$2,100	0.00%
2540108	112E	SUBSTITUTES	\$354	\$613	\$1,396	\$2,500	\$2,500	0.00%
2540108	112F	FULL TIME CUSTODIAL	\$41,818	\$41,039	\$44,278	\$46,800	\$48,889	4.50%
2540108	431A	CLEANING SERVICE	\$79,000	\$54,513	\$57,035	\$57,035	\$68,743	20.50%
2540108	720F	FIVE YEAR PLAN	\$15,000	\$26,979	\$7,000	\$0	\$0	0.00%
2540108	720M	MAJOR CAPITAL IMPROVEMENT	\$56,745	\$0	\$0	\$0	\$0	0.00%
2540108	739F	FIVE YEAR PLAN	\$0	\$1,570	\$0	\$0	\$0	0.00%
2900108	890I	STUDENT ACTIVITIES	\$0	\$200	\$200	\$200	\$200	0.00%
TOTAL YALESVILLE			\$2,046,775	\$1,454,958	\$1,626,831	\$1,738,529	\$1,830,851	5.30%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2013-2014**

ORG	OBJ	DESCRIPTION	09-10 ACTUAL EXP	10-11 ACTUAL EXP	11-12 ACTUAL EXP	12-13 REVISED BUDGET	13-14 WORKSHOP BUDGET	PCT CHANGE
109 STEVENS								
1100109	111B	TEACHER SALARIES	\$1,052,257	\$903,505	\$1,007,589	\$996,258	\$896,835	-10.00%
1106109	611A	INSTR SUPPLIES	\$0	\$0	\$2,519	\$2,500	\$0	-100.00%
1108109	611A	INSTR SUPPLIES	\$348	\$0	\$0	\$0	\$0	0.00%
1110109	611A	INSTR SUPPLIES	\$17	\$0	\$0	\$0	\$0	0.00%
1112109	324A	FIELD TRIPS	\$1,800	\$0	\$0	\$0	\$0	0.00%
1116109	611A	INSTR SUPPLIES	\$1,379	\$0	\$0	\$0	\$0	0.00%
1118109	611A	INSTR SUPPLIES	\$0	\$2,495	\$2,500	\$4,800	\$0	-100.00%
1120109	111B	TEACHER SALARIES	\$163,926	\$278,126	\$258,822	\$258,822	\$262,704	1.50%
2222109	611A	INSTR SUPPLIES	\$1,067	\$946	\$1,190	\$700	\$0	-100.00%
2222109	642A	LIBRARY BOOKS	\$1,971	\$1,999	\$1,996	\$2,000	\$2,000	0.00%
2400109	111A	ADMIN SALARIES	\$125,408	\$134,208	\$125,329	\$129,332	\$131,854	2.00%
2400109	112D	OVERTIME	\$1,754	\$4,434	\$6,460	\$2,275	\$2,275	0.00%
2400109	112E	SUBSTITUTES	\$155	\$0	\$576	\$750	\$750	0.00%
2400109	112F	FULL TIME CLERICAL	\$41,339	\$38,617	\$40,630	\$41,520	\$41,945	1.00%
2400109	112H	PERM PART TIME	\$11,609	\$11,694	\$12,700	\$9,004	\$9,117	1.30%
2400109	320A	STAFF DEVELOPMENT	\$4,607	\$2,048	\$1,945	\$3,390	\$3,500	3.20%
2400109	430C	R&M OFFICE EQUIPMENT	\$1,320	\$1,320	\$1,320	\$1,000	\$1,200	20.00%
2400109	530A	TELEPHONE	\$2,287	\$2,358	\$2,237	\$5,298	\$2,523	-52.40%
2400109	580A	MILEAGE	\$250	\$125	\$375	\$250	\$250	0.00%
2400109	611A	INSTR SUPPLIES	\$3,256	\$17,941	\$11,845	\$8,764	\$15,588	77.90%
2400109	612A	OFFICE SUPPLIES	\$976	\$995	\$999	\$1,000	\$1,200	20.00%
2400109	810A	DUES & FEE	\$935	\$742	\$385	\$160	\$1,010	531.30%
2400109	890J	STAFF RECOGNITION	\$300	\$0	\$0	\$0	\$0	0.00%
2540109	112D	OVERTIME	\$10,018	\$12,455	\$12,484	\$11,025	\$11,025	0.00%
2540109	112E	SUBSTITUTES	\$2,664	\$2,736	\$2,576	\$2,500	\$2,500	0.00%
2540109	112F	FULL TIME CUSTODIAL	\$48,345	\$47,722	\$48,748	\$48,964	\$48,964	0.00%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2013-2014**

ORG	OBJ	DESCRIPTION	09-10 ACTUAL EXP	10-11 ACTUAL EXP	11-12 ACTUAL EXP	12-13 REVISED BUDGET	13-14 WORKSHOP BUDGET	PCT CHANGE
2540109	112R	ROOF PROJECT	\$0	\$0	\$35	\$0	\$0	0.00%
2540109	431A	CLEANING SERVICE	\$71,000	\$47,526	\$51,400	\$51,400	\$57,713	12.30%
2540109	720F	FIVE YEAR PLAN	\$0	\$9,600	\$0	\$0	\$0	0.00%
2900109	890I	STUDENT ACTIVITIES	\$800	\$800	\$200	\$200	\$200	0.00%
TOTAL STEVENS			\$1,549,788	\$1,522,392	\$1,594,862	\$1,581,912	\$1,493,153	-5.60%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2013-2014**

ORG	OBJ	DESCRIPTION	09-10 ACTUAL EXP	10-11 ACTUAL EXP	11-12 ACTUAL EXP	12-13 REVISED BUDGET	13-14 WORKSHOP BUDGET	PCT CHANGE
110 COOK HILL								
1100110	111B	TEACHER SALARIES	\$857,044	\$786,340	\$826,866	\$733,001	\$772,422	5.40%
1101110	611A	INSTR SUPPLIES	\$0	\$450	\$0	\$0	\$0	0.00%
1106110	611A	INSTR SUPPLIES	\$0	\$293	\$0	\$0	\$0	0.00%
1107110	611A	INSTR SUPPLIES	\$0	\$693	\$0	\$0	\$0	0.00%
1108110	611A	INSTR SUPPLIES	\$7	\$301	\$0	\$0	\$0	0.00%
1109110	611A	INSTR SUPPLIES	\$0	\$446	\$0	\$0	\$0	0.00%
1110110	611A	INSTR SUPPLIES	\$2	\$2,968	\$218	\$0	\$0	0.00%
1112110	611A	INSTR SUPPLIES	\$212	\$780	\$0	\$0	\$0	0.00%
1120110	111B	TEACHER SALARIES	\$88,882	\$150,385	\$181,313	\$181,747	\$192,679	6.00%
1120110	611A	INSTR SUPPLIES	\$0	\$500	\$0	\$0	\$0	0.00%
2222110	611A	INSTR SUPPLIES	\$0	\$57	\$0	\$0	\$0	0.00%
2222110	642A	LIBRARY BOOKS	\$0	\$2,299	\$2,300	\$2,000	\$2,000	0.00%
2223110	643A	AV MATERIALS	\$0	\$144	\$0	\$94	\$0	-100.00%
2400110	111A	ADMIN SALARIES	\$124,658	\$124,658	\$129,332	\$130,625	\$131,854	0.90%
2400110	111D	ADMIN INTERN	\$0	\$0	\$0	\$0	\$0	0.00%
2400110	112D	OVERTIME	\$1,508	\$1,133	\$810	\$2,275	\$975	-57.10%
2400110	112E	SUBSTITUTES	\$2,718	\$6,480	\$768	\$750	\$750	0.00%
2400110	112F	FULL TIME CLERICAL	\$40,807	\$33,498	\$34,474	\$37,634	\$40,055	6.40%
2400110	112H	PERM PART TIME	\$9,608	\$3,842	\$8,288	\$9,004	\$9,117	1.30%
2400110	320A	STAFF DEVELOPMENT	\$1,988	\$1,835	\$1,736	\$3,110	\$3,500	12.50%
2400110	430C	R&M OFFICE EQUIPMENT	\$630	\$630	\$630	\$1,000	\$1,200	20.00%
2400110	430I	R&M INSTR	\$2,335	\$0	\$0	\$0	\$0	0.00%
2400110	530A	TELEPHONE	\$2,142	\$2,339	\$1,463	\$4,238	\$2,403	-43.30%
2400110	580A	MILEAGE	\$250	\$250	\$250	\$250	\$250	0.00%
2400110	611A	INSTR SUPPLIES	\$14	\$10,517	\$14,235	\$15,129	\$13,514	-10.70%
2400110	612A	OFFICE SUPPLIES	\$0	\$0	\$1,134	\$590	\$1,200	103.40%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2013-2014**

ORG	OBJ	DESCRIPTION	09-10 ACTUAL EXP	10-11 ACTUAL EXP	11-12 ACTUAL EXP	12-13 REVISED BUDGET	13-14 WORKSHOP BUDGET	PCT CHANGE
2400110	810A	DUES & FEE	\$160	\$458	\$249	\$249	\$249	0.00%
2410110	890F	VOLUNTEER	\$0	\$178	\$0	\$0	\$0	0.00%
2540110	112D	OVERTIME	\$4,426	\$9,282	\$5,454	\$7,000	\$7,000	0.00%
2540110	112E	SUBSTITUTES	\$3,507	\$3,328	\$934	\$6,000	\$2,500	-58.30%
2540110	112F	FULL TIME CUSTODIAL	\$48,473	\$47,485	\$48,429	\$48,964	\$48,964	0.00%
2540110	112H	PERM PART TIME	\$11,615	\$10,909	\$2,203	\$11,950	\$12,095	1.20%
2540110	431A	CLEANING SERVICE	\$89,533	\$51,253	\$57,000	\$58,000	\$55,975	-3.50%
2540110	710F	FIVE YEAR PLAN	\$0	\$0	\$7,300	\$0	\$0	0.00%
2540110	720F	FIVE YEAR PLAN	\$0	\$14,232	\$4,900	\$0	\$0	0.00%
2540110	739F	FIVE YEAR PLAN	\$0	\$430	\$0	\$0	\$0	0.00%
2900110	890I	STUDENT ACTIVITIES	\$100	\$100	\$200	\$200	\$200	0.00%
TOTAL COOK HILL			\$1,290,619	\$1,268,491	\$1,330,487	\$1,253,810	\$1,298,902	3.60%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2013-2014**

ORG	OBJ	DESCRIPTION	09-10 ACTUAL EXP	10-11 ACTUAL EXP	11-12 ACTUAL EXP	12-13 REVISED BUDGET	13-14 WORKSHOP BUDGET	PCT CHANGE
112 POND HILL								
1100112	111B	TEACHER SALARIES	\$689,695	\$1,014,326	\$1,268,009	\$1,270,703	\$1,375,922	8.30%
1100112	324B	FIELD TRIPS	\$0	\$0	\$0	\$2,200	\$2,200	0.00%
1101112	611A	INSTR SUPPLIES	\$0	\$500	\$0	\$0	\$0	0.00%
1106112	611A	INSTR SUPPLIES	\$0	\$1,020	\$0	\$0	\$0	0.00%
1109112	611A	INSTR SUPPLIES	\$0	\$789	\$0	\$0	\$0	0.00%
1110112	611A	INSTR SUPPLIES	\$0	\$0	\$218	\$1,875	\$1,875	0.00%
1110112	641A	TEXTBOOKS	\$0	\$1,698	\$0	\$0	\$0	0.00%
1111112	611A	INSTR SUPPLIES	\$0	\$400	\$0	\$0	\$0	0.00%
1112112	611A	INSTR SUPPLIES	\$0	\$288	\$0	\$0	\$0	0.00%
1113112	611A	INSTR SUPPLIES	\$0	\$100	\$0	\$0	\$0	0.00%
1118112	611A	INSTR SUPPLIES	\$0	\$193	\$4,716	\$125	\$3,125	2400.00%
1118112	611D	INSTR SOFTWARE	\$0	\$397	\$0	\$0	\$0	0.00%
1118112	730A	NEW INSTR EQUIPMENT	\$0	\$0	\$2,969	\$4,900	\$2,205	-55.00%
1120112	111B	TEACHER SALARIES	\$73,288	\$0	\$0	\$0	\$0	0.00%
2120112	611B	TESTING SUPPLIES	\$2,056	\$1,442	\$0	\$0	\$0	0.00%
2222112	611A	INSTR SUPPLIES	\$0	\$178	\$125	\$500	\$500	0.00%
2222112	642A	LIBRARY BOOKS	\$848	\$736	\$1,192	\$1,500	\$1,500	0.00%
2223112	643A	AV MATERIALS	\$0	\$198	\$275	\$0	\$0	0.00%
2400112	111A	ADMIN SALARIES	\$124,658	\$124,658	\$129,332	\$130,625	\$131,854	0.90%
2400112	112D	OVERTIME	\$35	\$136	\$0	\$600	\$600	0.00%
2400112	112E	SUBSTITUTES	\$1,000	\$931	\$1,802	\$750	\$750	0.00%
2400112	112F	FULL TIME CLERICAL	\$39,674	\$37,255	\$40,172	\$41,570	\$41,995	1.00%
2400112	112H	PERM PT	\$9,720	\$9,365	\$8,704	\$9,004	\$9,117	1.30%
2400112	320A	STAFF DEVELOPMENT	\$2,605	\$1,957	\$3,500	\$2,500	\$3,500	40.00%
2400112	430C	R&M OFFICE EQUIPMENT	\$480	\$480	\$480	\$1,000	\$1,200	20.00%
2400112	430I	R&M INSTR	\$3,206	\$0	\$0	\$0	\$0	0.00%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2013-2014**

ORG	OBJ	DESCRIPTION	09-10 ACTUAL EXP	10-11 ACTUAL EXP	11-12 ACTUAL EXP	12-13 REVISED BUDGET	13-14 WORKSHOP BUDGET	PCT CHANGE
2400112	530A	TELEPHONE	\$2,644	\$2,716	\$2,319	\$2,354	\$2,787	18.40%
2400112	580A	MILEAGE	\$250	\$250	\$250	\$250	\$250	0.00%
2400112	611A	INSTR SUPPLIES	\$448	\$9,140	\$7,335	\$9,038	\$9,038	0.00%
2400112	612A	SUPPLIES	\$545	\$999	\$1,048	\$1,700	\$1,700	0.00%
2400112	810A	DUES & FEE	\$572	\$763	\$614	\$921	\$921	0.00%
2540112	112D	OVERTIME	\$1,832	\$4,647	\$5,249	\$5,175	\$5,000	-3.40%
2540112	112E	SUBSTITUTES	\$1,037	\$1,237	\$2,507	\$2,500	\$2,500	0.00%
2540112	112F	FULL TIME CUSTODIAL	\$48,356	\$47,217	\$49,030	\$48,964	\$48,964	0.00%
2540112	431A	CLEANING SERVICE	\$76,827	\$46,734	\$39,081	\$50,900	\$57,713	13.40%
2540112	720F	FIVE YEAR PLAN	\$5,537	\$0	\$10,540	\$0	\$0	0.00%
2540112	739F	FIVE YEAR PLAN	\$0	\$1,217	\$0	\$0	\$0	0.00%
2900112	890I	STUDENT ACTIVITIES	\$0	\$100	\$100	\$200	\$200	0.00%
TOTAL POND HILL			\$1,085,313	\$1,312,067	\$1,579,565	\$1,589,854	\$1,705,416	7.30%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2013-2014**

ORG	OBJ	DESCRIPTION	09-10 ACTUAL EXP	10-11 ACTUAL EXP	11-12 ACTUAL EXP	12-13 REVISED BUDGET	13-14 WORKSHOP BUDGET	PCT CHANGE
200 SYSTEMWIDE MIDDLE SCHOOL								
1100200	112A	AIDES SALARIES	\$106,406	\$85,426	\$168,320	\$186,924	\$190,651	2.00%
1101200	611A	INSTR SUPPLIES	\$0	\$0	\$5,599	\$10,067	\$4,158	-58.70%
1108200	430I	R&M INSTR	\$0	\$0	\$600	\$1,200	\$1,200	0.00%
1108200	611A	INSTR SUPPLIES	\$0	\$0	\$1,830	\$2,500	\$6,237	149.50%
1109200	580A	MILEAGE	\$0	\$0	\$0	\$243	\$250	2.90%
1109200	611A	INSTR SUPPLIES	\$0	\$0	\$2,138	\$2,256	\$6,237	176.50%
1113200	611A	INSTR SUPPLIES	\$0	\$0	\$398	\$850	\$850	0.00%
1118200	111B	TEACHER SALARIES	\$88,781	\$94,619	\$184,001	\$187,123	\$182,546	-2.40%
1122200	611A	INSTR SUPPLIES	\$0	\$0	\$0	\$4,467	\$0	-100.00%
1270200	111T	TUTORS	\$66,411	\$28,878	\$71,768	\$49,216	\$50,323	2.20%
2120200	611B	TESTING SUPPLIES	\$0	\$0	\$5,757	\$5,756	\$6,274	9.00%
2555200	510M	TRANS-EDISON	\$53,316	\$55,267	\$52,667	\$52,667	\$54,420	3.30%
2600200	111E	SUBSTITUTES	\$89,271	\$53,752	\$78,882	\$55,000	\$57,000	3.60%
2600200	111I	INTERNS	\$0	\$26,898	\$20,538	\$37,000	\$37,000	0.00%
2600200	111L	LONG TERM SUBS	\$47,135	\$18,400	\$4,155	\$20,000	\$20,000	0.00%
3200200	560A	TUITIONS-EDISON	\$86,819	\$105,876	\$113,958	\$105,861	\$98,648	-6.80%
TOTAL SYSTEMWIDE MIDDLE SCHOOL			\$538,139	\$469,115	\$710,611	\$721,130	\$715,794	-0.70%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2013-2014**

ORG	OBJ	DESCRIPTION	09-10 ACTUAL EXP	10-11 ACTUAL EXP	11-12 ACTUAL EXP	12-13 REVISED BUDGET	13-14 WORKSHOP BUDGET	PCT CHANGE
252 DAG HAMMARSKJOLD								
1100252	111B	TEACHER SALARIES	\$2,225,671	\$2,265,910	\$2,172,525	\$2,076,763	\$2,057,901	-0.90%
1103252	111B	TEACHER SALARIES	\$192,185	\$201,977	\$332,741	\$399,593	\$415,344	3.90%
1103252	611A	INSTR SUPPLIES	\$2	\$339	\$230	\$300	\$300	0.00%
1103252	641A	TEXTBOOKS	\$2	\$446	\$0	\$0	\$0	0.00%
1106252	611A	INSTR SUPPLIES	\$0	\$0	\$257	\$400	\$1,000	150.00%
1106252	641A	TEXTBOOKS	\$0	\$1,904	\$0	\$0	\$0	0.00%
1107252	611A	INSTR SUPPLIES	\$0	\$1,572	\$987	\$975	\$1,000	2.60%
1107252	641A	TEXTBOOKS	\$0	\$417	\$0	\$0	\$0	0.00%
1108252	111B	TEACHER SALARIES	\$152,594	\$156,319	\$211,606	\$229,162	\$239,990	4.70%
1108252	430I	R&M INSTR	\$975	\$700	\$0	\$700	\$700	0.00%
1108252	611A	INSTR SUPPLIES	\$0	\$1,005	\$1,938	\$1,500	\$0	-100.00%
1108252	730A	NEW INSTR EQUIPMENT	\$0	\$2,598	\$0	\$0	\$0	0.00%
1109252	111B	TEACHER SALARIES	\$120,478	\$130,736	\$177,897	\$191,782	\$203,422	6.10%
1109252	611A	INSTR SUPPLIES	\$16	\$1,002	\$990	\$1,000	\$0	-100.00%
1111252	430I	R&M INSTR	\$800	\$700	\$700	\$800	\$800	0.00%
1111252	611A	INSTR SUPPLIES	\$1,465	\$3,168	\$3,470	\$3,400	\$3,000	-11.80%
1111252	641A	TEXTBOOKS	\$223	\$1,267	\$0	\$0	\$0	0.00%
1112252	611A	INSTR SUPPLIES	\$15	\$880	\$579	\$675	\$675	0.00%
1112252	641A	TEXTBOOKS	\$0	\$1,132	\$0	\$0	\$0	0.00%
1113252	111B	TEACHER SALARIES	\$42,944	\$0	\$39,251	\$53,712	\$56,778	5.70%
1113252	611A	INSTR SUPPLIES	\$38	\$0	\$448	\$500	\$0	-100.00%
1113252	641A	TEXTBOOKS	\$0	\$325	\$0	\$0	\$0	0.00%
1114252	611A	INSTR SUPPLIES	\$5	\$500	\$1,514	\$1,400	\$1,000	-28.60%
1114252	641A	TEXTBOOKS	\$42	\$428	\$0	\$0	\$0	0.00%
1118252	611A	INSTR SUPPLIES	\$0	\$1,723	\$3,747	\$1,000	\$500	-50.00%
1118252	611D	INSTR SOFTWARE	\$0	\$1,344	\$0	\$0	\$0	0.00%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2013-2014**

ORG	OBJ	DESCRIPTION	09-10 ACTUAL EXP	10-11 ACTUAL EXP	11-12 ACTUAL EXP	12-13 REVISED BUDGET	13-14 WORKSHOP BUDGET	PCT CHANGE
1121252	111B	TEACHER SALARIES	\$167,608	\$172,167	\$176,522	\$176,522	\$179,360	1.60%
1121252	430I	R&M INSTR	\$0	\$0	\$0	\$200	\$200	0.00%
1121252	611A	INSTR SUPPLIES	\$3	\$2,489	\$2,799	\$2,800	\$0	-100.00%
1122252	111B	TEACHER SALARIES	\$163,926	\$168,340	\$172,548	\$172,548	\$175,136	1.50%
1122252	430I	R&M INSTR	\$600	\$779	\$799	\$1,000	\$1,000	0.00%
1122252	611A	INSTR SUPPLIES	\$4,954	\$4,591	\$4,460	\$4,600	\$4,600	0.00%
1123252	111B	TEACHER SALARIES	\$167,858	\$172,917	\$177,272	\$177,272	\$179,860	1.50%
1123252	430I	R&M INSTR	\$0	\$190	\$134	\$200	\$200	0.00%
1123252	611A	INSTR SUPPLIES	\$84	\$3,581	\$3,057	\$3,000	\$2,000	-33.30%
1123252	730A	NEW INSTR EQUIPMENT	\$0	\$5,104	\$0	\$0	\$0	0.00%
2120252	111B	TEACHER SALARIES	\$265,615	\$231,240	\$223,347	\$206,627	\$207,152	0.30%
2120252	112D	OVERTIME	\$0	\$58	\$139	\$325	\$325	0.00%
2120252	112F	FULL TIME CLERICAL	\$38,631	\$36,947	\$41,317	\$40,439	\$40,930	1.20%
2120252	611B	TESTING SUPPLIES	\$0	\$844	\$0	\$0	\$0	0.00%
2222252	111B	TEACHER SALARIES	\$85,895	\$88,497	\$89,835	\$90,748	\$92,042	1.40%
2222252	112D	OVERTIME	\$36	\$72	\$42	\$175	\$75	-57.10%
2222252	112F	FULL TIME CLERICAL	\$38,577	\$37,342	\$37,742	\$38,568	\$38,990	1.10%
2222252	611A	INSTR SUPPLIES	\$556	\$835	\$700	\$800	\$1,000	25.00%
2222252	642A	LIBRARY BOOKS	\$0	\$1,150	\$7,639	\$7,000	\$9,000	28.60%
2223252	643A	AV MATERIALS	\$0	\$762	\$1,085	\$4,388	\$3,541	-19.30%
2400252	111A	ADMIN SALARIES	\$148,149	\$124,793	\$129,665	\$132,492	\$135,076	2.00%
2400252	111C	ASSIST ADMIN SALARIES	\$140,776	\$115,998	\$124,045	\$125,285	\$122,695	-2.10%
2400252	112D	OVERTIME	\$211	\$690	\$1,149	\$1,000	\$925	-7.50%
2400252	112E	SUBSTITUTES	\$1,435	\$2,164	\$2,951	\$2,200	\$2,800	27.30%
2400252	112F	FULL TIME CLERICAL	\$83,564	\$81,042	\$82,421	\$83,189	\$77,758	-6.50%
2400252	112H	PERM PART TIME	\$8,681	\$0	\$0	\$0	\$0	0.00%
2400252	320A	STAFF DEVELOPMENT	\$11,775	\$5,915	\$5,655	\$5,000	\$6,000	20.00%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2013-2014**

ORG	OBJ	DESCRIPTION	09-10 ACTUAL EXP	10-11 ACTUAL EXP	11-12 ACTUAL EXP	12-13 REVISED BUDGET	13-14 WORKSHOP BUDGET	PCT CHANGE
2400252	430C	R&M OFFICE EQUIPMENT	\$13,740	\$13,650	\$13,589	\$2,850	\$3,250	14.00%
2400252	530A	TELEPHONE	\$759	\$425	\$1,725	\$5,324	\$3,982	-25.20%
2400252	530G	WIRELESS	\$190	\$44	\$0	\$0	\$0	0.00%
2400252	580A	MILEAGE	\$600	\$600	\$753	\$700	\$600	-14.30%
2400252	611A	INSTR SUPPLIES	\$1,019	\$6,318	\$5,888	\$7,000	\$11,250	60.70%
2400252	612A	OFFICE SUPPLIES	\$348	\$522	\$307	\$750	\$850	13.30%
2400252	810A	DUES & FEE	\$1,365	\$1,423	\$1,169	\$1,800	\$1,977	9.80%
2540252	112D	OVERTIME	\$10,756	\$14,680	\$16,209	\$13,375	\$13,375	0.00%
2540252	112E	SUBSTITUTES	\$23,002	\$19,617	\$17,508	\$21,000	\$18,750	-10.70%
2540252	112F	FULL TIME CUSTODIAL	\$219,878	\$234,632	\$240,613	\$268,130	\$267,577	-0.20%
2540252	112R	ROOF PROJECT	\$0	\$0	\$138	\$0	\$0	0.00%
2540252	720F	FIVE YEAR PLAN	\$1,365	\$11,357	\$3,200	\$0	\$0	0.00%
2540252	739A	NEW NON-INSTR EQUIPMENT	\$0	\$0	\$614	\$0	\$0	0.00%
2540252	739F	FIVE YEAR PLAN	\$0	\$1,400	\$0	\$0	\$0	0.00%
2900252	111B	TEACHER SALARIES	\$6,719	\$0	\$0	\$0	\$0	0.00%
2900252	111S	STUDENT ACTIVITIES	\$16,490	\$14,509	\$14,616	\$18,367	\$18,684	1.70%
2900252	324A	FIELD TRIPS	\$0	\$0	\$653	\$0	\$0	0.00%
2900252	510D	TRANS-OTHER	\$546	\$777	\$0	\$0	\$950	0.00%
2900252	510L	TRANS-LATE BUS	\$3,226	\$0	\$0	\$0	\$0	0.00%
2900252	611A	INSTR SUPPLIES	\$515	\$0	\$0	\$0	\$0	0.00%
2900252	890I	STUDENT ACTIVITIES	\$0	\$0	\$0	\$200	\$200	0.00%
2901252	111K	COACHES	\$25,288	\$26,348	\$28,122	\$28,816	\$29,250	1.50%
2901252	111S	STUDENT ACTIVITIES	\$6,871	\$6,139	\$6,514	\$9,260	\$9,387	1.40%
2901252	324A	FIELD TRIPS	\$7,200	\$5,848	\$5,194	\$6,000	\$6,000	0.00%
2901252	611A	INSTR SUPPLIES	\$1,234	\$1,998	\$1,982	\$2,000	\$2,000	0.00%
TOTAL DAG HAMMARSKJOLD			\$4,407,501	\$4,395,188	\$4,592,996	\$4,625,612	\$4,651,157	0.60%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2013-2014**

ORG	OBJ	DESCRIPTION	09-10 ACTUAL EXP	10-11 ACTUAL EXP	11-12 ACTUAL EXP	12-13 REVISED BUDGET	13-14 WORKSHOP BUDGET	PCT CHANGE
253 MORAN								
1100253	111B	TEACHER SALARIES	\$2,462,373	\$2,506,959	\$2,241,722	\$2,116,984	\$2,047,807	-3.30%
1100253	324A	FIELD TRIPS	\$0	\$0	\$1,500	\$1,500	\$1,250	-16.70%
1103253	111B	TEACHER SALARIES	\$234,557	\$240,233	\$373,305	\$449,886	\$422,828	-6.00%
1103253	611A	INSTR SUPPLIES	\$3	\$496	\$503	\$600	\$450	-25.00%
1103253	641A	TEXTBOOKS	\$6	\$0	\$0	\$0	\$0	0.00%
1106253	611A	INSTR SUPPLIES	\$0	\$647	\$623	\$650	\$850	30.80%
1106253	641A	TEXTBOOKS	\$0	\$744	\$0	\$0	\$0	0.00%
1107253	611A	INSTR SUPPLIES	\$0	\$579	\$602	\$600	\$850	41.70%
1107253	641A	TEXTBOOKS	\$0	\$581	\$0	\$0	\$0	0.00%
1108253	111B	TEACHER SALARIES	\$109,575	\$143,366	\$215,279	\$215,279	\$225,438	4.70%
1108253	324A	FIELD TRIPS	\$1,450	\$1,500	\$0	\$0	\$0	0.00%
1108253	611A	INSTR SUPPLIES	\$17	\$985	\$0	\$0	\$0	0.00%
1108253	730A	NEW INSTR EQUIPMENT	\$0	\$2,558	\$0	\$0	\$0	0.00%
1109253	111B	TEACHER SALARIES	\$82,722	\$81,472	\$157,345	\$183,529	\$190,027	3.50%
1109253	611A	INSTR SUPPLIES	\$0	\$2,217	\$0	\$0	\$0	0.00%
1110253	611A	INSTR SUPPLIES	\$26	\$0	\$0	\$0	\$0	0.00%
1110253	641A	TEXTBOOKS	\$958	\$1,479	\$0	\$0	\$0	0.00%
1111253	430I	R&M INSTR	\$0	\$0	\$750	\$0	\$0	0.00%
1111253	611A	INSTR SUPPLIES	\$639	\$4,195	\$3,380	\$3,100	\$2,500	-19.40%
1111253	641A	TEXTBOOKS	\$26	\$503	\$0	\$0	\$0	0.00%
1112253	611A	INSTR SUPPLIES	\$0	\$454	\$230	\$250	\$450	80.00%
1112253	641A	TEXTBOOKS	\$0	\$384	\$0	\$0	\$0	0.00%
1113253	111B	TEACHER SALARIES	\$83,213	\$0	\$47,027	\$70,236	\$50,112	-28.70%
1113253	611A	INSTR SUPPLIES	\$0	\$364	\$298	\$400	\$0	-100.00%
1118253	611A	INSTR SUPPLIES	\$1,008	\$4,009	\$4,000	\$4,000	\$3,000	-25.00%
1121253	111B	TEACHER SALARIES	\$152,844	\$157,203	\$173,298	\$173,298	\$175,886	1.50%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2013-2014**

ORG	OBJ	DESCRIPTION	09-10 ACTUAL EXP	10-11 ACTUAL EXP	11-12 ACTUAL EXP	12-13 REVISED BUDGET	13-14 WORKSHOP BUDGET	PCT CHANGE
1121253	611A	INSTR SUPPLIES	\$21	\$2,739	\$0	\$0	\$0	0.00%
1122253	111B	TEACHER SALARIES	\$153,844	\$169,590	\$173,798	\$173,798	\$176,386	1.50%
1122253	430I	R&M INSTR	\$885	\$861	\$832	\$1,075	\$1,075	0.00%
1122253	611A	INSTR SUPPLIES	\$5,047	\$2,955	\$3,002	\$3,000	\$3,000	0.00%
1123253	111B	TEACHER SALARIES	\$165,426	\$170,090	\$174,548	\$175,048	\$177,636	1.50%
1123253	430I	R&M INSTR	\$181	\$0	\$200	\$200	\$200	0.00%
1123253	611A	INSTR SUPPLIES	\$0	\$2,887	\$4,335	\$4,336	\$3,300	-23.90%
1123253	611D	INSTR SOFTWARE	\$140	\$0	\$0	\$0	\$0	0.00%
1123253	730A	NEW INSTR EQUIPMENT	\$0	\$5,140	\$0	\$0	\$0	0.00%
2120253	111B	TEACHER SALARIES	\$248,996	\$260,245	\$271,187	\$238,625	\$239,598	0.40%
2120253	112D	OVERTIME	\$327	\$479	\$625	\$500	\$500	0.00%
2120253	112F	FULL TIME CLERICAL	\$38,516	\$38,273	\$39,860	\$40,489	\$40,930	1.10%
2120253	611A	INSTR SUPPLIES	\$107	\$391	\$383	\$400	\$300	-25.00%
2120253	611B	TESTING SUPPLIES	\$0	\$492	\$0	\$0	\$0	0.00%
2222253	111B	TEACHER SALARIES	\$57,393	\$61,651	\$65,813	\$65,813	\$69,570	5.70%
2222253	112D	OVERTIME	\$203	\$10	\$26	\$175	\$75	-57.10%
2222253	112F	FULL TIME CLERICAL	\$27,184	\$36,892	\$37,928	\$38,568	\$39,040	1.20%
2222253	611A	INSTR SUPPLIES	\$96	\$1,421	\$1,480	\$1,500	\$1,000	-33.30%
2222253	642A	LIBRARY BOOKS	\$1,646	\$6,910	\$6,981	\$7,000	\$6,500	-7.10%
2223253	643A	AV MATERIALS	\$0	\$1,972	\$1,985	\$2,000	\$1,800	-10.00%
2400253	111A	ADMIN SALARIES	\$133,103	\$121,212	\$129,665	\$132,492	\$132,193	-0.20%
2400253	111C	ASSIST ADMIN SALARIES	\$120,311	\$120,436	\$131,473	\$120,348	\$122,695	2.00%
2400253	112D	OVERTIME	\$1,139	\$2,856	\$2,760	\$2,000	\$2,000	0.00%
2400253	112E	SUBSTITUTES	\$2,176	\$3,183	\$2,910	\$2,200	\$2,800	27.30%
2400253	112F	FULL TIME CLERICAL	\$83,189	\$81,390	\$83,634	\$83,114	\$84,021	1.10%
2400253	112H	PERM PART TIME	\$8,840	\$0	\$0	\$0	\$0	0.00%
2400253	320A	STAFF DEVELOPMENT	\$10,726	\$5,905	\$3,760	\$5,000	\$6,000	20.00%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2013-2014**

ORG	OBJ	DESCRIPTION	09-10 ACTUAL EXP	10-11 ACTUAL EXP	11-12 ACTUAL EXP	12-13 REVISED BUDGET	13-14 WORKSHOP BUDGET	PCT CHANGE
2400253	430C	R&M OFFICE EQUIPMENT	\$11,474	\$11,474	\$11,413	\$2,936	\$3,336	13.60%
2400253	530A	TELEPHONE	\$1,286	\$3,873	\$2,091	\$4,709	\$3,991	-15.20%
2400253	530G	WIRELESS	\$170	\$262	\$0	\$0	\$0	0.00%
2400253	580A	MILEAGE	\$450	\$600	\$615	\$600	\$600	0.00%
2400253	611A	INSTR SUPPLIES	\$2,397	\$5,971	\$13,668	\$13,775	\$13,001	-5.60%
2400253	612A	OFFICE SUPPLIES	\$1,275	\$2,337	\$1,486	\$1,500	\$1,250	-16.70%
2400253	810A	DUES & FEE	\$675	\$930	\$950	\$1,169	\$1,115	-4.60%
2400253	890J	STAFF RECOGNITION	\$199	\$0	\$0	\$0	\$0	0.00%
2540253	112D	OVERTIME	\$9,059	\$12,349	\$15,279	\$11,000	\$11,000	0.00%
2540253	112E	SUBSTITUTES	\$13,475	\$13,352	\$24,725	\$17,000	\$18,750	10.30%
2540253	112F	FULL TIME CUSTODIAL	\$249,717	\$248,801	\$240,802	\$268,380	\$261,558	-2.50%
2540253	112R	ROOF PROJECT	\$0	\$0	\$850	\$0	\$0	0.00%
2540253	720F	FIVE YEAR PLAN	\$0	\$73,080	\$0	\$0	\$0	0.00%
2540253	739F	FIVE YEAR PLAN	\$0	\$9,327	\$0	\$0	\$0	0.00%
2900253	111B	TEACHER SALARIES	\$12,292	\$0	\$0	\$0	\$0	0.00%
2900253	111S	STUDENT ACTIVITIES	\$16,281	\$16,734	\$14,845	\$17,470	\$17,943	2.70%
2900253	324A	FIELD TRIPS	\$1,497	\$1,497	\$1,497	\$1,900	\$0	-100.00%
2900253	510L	TRANS-LATE BUS	\$9,198	\$0	\$0	\$0	\$0	0.00%
2900253	611A	INSTR SUPPLIES	\$844	\$0	\$0	\$0	\$0	0.00%
2900253	890I	STUDENT ACTIVITIES	\$0	\$0	\$0	\$200	\$200	0.00%
2901253	111K	COACHES	\$26,248	\$27,680	\$28,122	\$28,816	\$29,250	1.50%
2901253	111S	STUDENT ACTIVITIES	\$9,075	\$8,530	\$8,188	\$10,432	\$10,395	-0.40%
2901253	324A	FIELD TRIPS	\$5,600	\$4,789	\$5,600	\$5,600	\$5,600	0.00%
2901253	611A	INSTR SUPPLIES	\$275	\$3,180	\$3,227	\$3,234	\$2,800	-13.40%
TOTAL MORAN			\$4,560,400	\$4,693,675	\$4,730,406	\$4,706,714	\$4,612,856	-2.00%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2013-2014**

ORG	OBJ	DESCRIPTION	09-10 ACTUAL EXP	10-11 ACTUAL EXP	11-12 ACTUAL EXP	12-13 REVISED BUDGET	13-14 WORKSHOP BUDGET	PCT CHANGE
300 SYSTEMWIDE HIGH SCHOOL								
1100300	112A	AIDES SALARIES	\$172,342	\$72,020	\$78,432	\$89,258	\$90,804	1.70%
1118300	111B	TEACHER SALARIES	\$166,845	\$169,369	\$176,694	\$172,024	\$186,645	8.50%
1270300	111T	TUTORS	\$129,953	\$149,469	\$213,252	\$144,822	\$181,361	25.20%
2120300	611B	TESTING	\$0	\$0	\$10,657	\$13,000	\$14,170	9.00%
2211300	111B	TEACHER SALARIES	\$2,500	\$0	\$0	\$0	\$0	0.00%
2400300	111M	MONITORS	\$13,492	\$8,752	\$9,979	\$13,656	\$13,864	1.50%
2400300	323A	OUTSIDE PROFESSIONALS	\$3,025	\$4,730	\$0	\$0	\$0	0.00%
2400300	890C	PROJECT GRADUATION	\$3,501	\$3,514	\$3,998	\$3,998	\$3,998	0.00%
2555300	510A	TRANS-SOUND SCHOOL	\$5,346	\$33,617	\$29,258	\$38,768	\$37,450	-3.40%
2600300	111E	SUBSTITUTES	\$141,844	\$78,607	\$68,376	\$80,000	\$80,000	0.00%
2600300	111I	INTERNS	\$0	\$30,897	\$30,025	\$38,000	\$38,000	0.00%
2600300	111L	LONG TERM SUBS	\$45,043	\$19,345	\$58,720	\$20,000	\$20,000	0.00%
3200300	560A	TUITIONS-SOUND SCHOOL	\$39,960	\$47,952	\$47,952	\$31,968	\$15,984	-50.00%
3200300	560B	TUITIONS-PRIVATE	\$61,348	\$0	\$14,267	\$0	\$40,000	0.00%
3200300	560D	TUITIONS-PUBLIC-REGULAR ED	\$2,840	\$3,695	\$6,260	\$0	\$0	0.00%
TOTAL SYSTEMWIDE HIGH SCHOOL			\$788,037	\$621,967	\$747,871	\$645,494	\$722,276	11.90%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2013-2014**

ORG	OBJ	DESCRIPTION	09-10 ACTUAL EXP	10-11 ACTUAL EXP	11-12 ACTUAL EXP	12-13 REVISED BUDGET	13-14 WORKSHOP BUDGET	PCT CHANGE
361 LYMAN HALL								
1100361	324A	FIELD TRIPS	\$0	\$0	\$300	\$300	\$0	-100.00%
1101361	111B	TEACHER SALARIES	\$282,415	\$291,187	\$303,553	\$303,803	\$314,006	3.40%
1101361	430I	R&M INSTR	\$85	\$0	\$0	\$175	\$0	-100.00%
1101361	611A	INSTR SUPPLIES	\$3,908	\$8,713	\$8,485	\$8,821	\$9,000	2.00%
1101361	810A	DUES & FEE	\$480	\$380	\$420	\$550	\$550	0.00%
1102361	111B	TEACHER SALARIES	\$119,484	\$97,216	\$138,057	\$138,057	\$146,701	6.30%
1102361	611A	INSTR SUPPLIES	\$21	\$524	\$1,022	\$1,474	\$0	-100.00%
1102361	611D	INSTR SOFTWARE	\$0	\$0	\$0	\$0	\$1,500	0.00%
1103361	111B	TEACHER SALARIES	\$613,906	\$582,028	\$512,046	\$507,672	\$543,410	7.00%
1103361	611A	INSTR SUPPLIES	\$673	\$1,371	\$1,400	\$1,192	\$1,300	9.10%
1103361	641A	TEXTBOOKS	\$0	\$0	\$0	\$798	\$800	-9.40%
1104361	111B	TEACHER SALARIES	\$89,580	\$87,747	\$116,057	\$125,658	\$176,581	40.50%
1104361	430I	R&M INSTR	\$500	\$500	\$0	\$400	\$0	-100.00%
1104361	611A	INSTR SUPPLIES	\$7,904	\$7,744	\$7,756	\$7,400	\$7,600	2.70%
1105361	111B	TEACHER SALARIES	\$131,719	\$136,942	\$178,150	\$194,953	\$166,731	-14.50%
1105361	430I	R&M INSTR	\$750	\$700	\$200	\$500	\$0	-100.00%
1105361	611A	INSTR SUPPLIES	\$3,714	\$6,094	\$6,037	\$5,791	\$6,000	3.40%
1106361	111B	TEACHER SALARIES	\$701,811	\$684,915	\$835,037	\$901,490	\$882,407	-2.10%
1106361	611A	INSTR SUPPLIES	\$0	\$536	\$896	\$896	\$2,700	201.30%
1106361	641A	TEXTBOOKS	\$94	\$1,123	\$1,100	\$1,579	\$0	-100.00%
1107361	111B	TEACHER SALARIES	\$894,887	\$831,328	\$805,037	\$812,584	\$832,963	2.50%
1107361	324A	FIELD TRIPS	\$242	\$0	\$0	\$0	\$0	0.00%
1107361	611A	INSTR SUPPLIES	\$327	\$2,405	\$2,521	\$2,695	\$2,500	-19.20%
1107361	641A	TEXTBOOKS	\$0	\$0	\$0	\$0	\$0	-100.00%
1107361	810A	DUES & FEE	\$142	\$0	\$0	\$405	\$567	40.00%
1108361	111B	TEACHER SALARIES	\$127,014	\$84,507	\$141,388	\$140,788	\$145,511	3.40%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2013-2014**

ORG	OBJ	DESCRIPTION	09-10 ACTUAL EXP	10-11 ACTUAL EXP	11-12 ACTUAL EXP	12-13 REVISED BUDGET	13-14 WORKSHOP BUDGET	PCT CHANGE
1108361	324A	FIELD TRIPS	\$138	\$142	\$0	\$0	\$300	0.00%
1108361	430I	R&M INSTR	\$0	\$800	\$600	\$500	\$0	-100.00%
1108361	580A	MILEAGE	\$0	\$0	\$0	\$150	\$0	-100.00%
1108361	590B	LAUNDRY	\$2,094	\$2,500	\$2,500	\$2,500	\$2,500	0.00%
1108361	611A	INSTR SUPPLIES	\$1,566	\$137	\$21,499	\$1,200	\$1,700	41.70%
1108361	810A	DUES & FEE	\$1,159	\$919	\$995	\$995	\$995	0.00%
1109361	111B	TEACHER SALARIES	\$220,178	\$337,749	\$354,899	\$354,900	\$369,741	4.20%
1109361	430I	R&M INSTR	\$800	\$0	\$400	\$400	\$0	-100.00%
1109361	611A	INSTR SUPPLIES	\$263	\$797	\$754	\$800	\$800	0.00%
1111361	111B	TEACHER SALARIES	\$635,449	\$705,078	\$743,493	\$760,170	\$807,519	6.20%
1111361	430I	R&M INSTR	\$1,650	\$1,700	\$1,500	\$0	\$1,500	0.00%
1111361	611A	INSTR SUPPLIES	\$7,158	\$14,109	\$11,810	\$12,500	\$11,500	-8.00%
1111361	641A	TEXTBOOKS	\$2,224	\$694	\$3,488	\$3,500	\$1,900	-45.70%
1111361	810A	DUES & FEE	\$0	\$0	\$0	\$0	\$300	0.00%
1112361	111B	TEACHER SALARIES	\$763,973	\$683,071	\$705,724	\$743,950	\$793,584	6.70%
1112361	611A	INSTR SUPPLIES	\$0	\$676	\$0	\$1,840	\$1,840	0.00%
1112361	641A	TEXTBOOKS	\$483	\$305	\$1,246	\$0	\$0	0.00%
1113361	111B	TEACHER SALARIES	\$141,170	\$97,381	\$100,210	\$100,210	\$102,012	1.80%
1113361	611A	INSTR SUPPLIES	\$0	\$419	\$338	\$290	\$300	0.00%
1115361	111B	TEACHER SALARIES	\$416,083	\$349,210	\$444,783	\$475,481	\$487,213	2.50%
1115361	112A	AIDES SALARIES	\$281	\$0	\$0	\$0	\$0	0.00%
1115361	112G	SEASONAL SALARIES	\$3,185	\$4,047	\$5,721	\$3,750	\$3,750	0.00%
1115361	112H	PERM PART TIME	\$8,846	\$0	\$0	\$10,000	\$8,647	-13.50%
1115361	430C	R&M OFFICE EQUIPMENT	\$2,880	\$2,880	\$2,880	\$2,763	\$3,316	20.00%
1115361	430I	R&M INSTR	\$8,785	\$7,919	\$6,551	\$10,485	\$9,500	-16.90%
1115361	580A	MILEAGE	\$4,367	\$4,012	\$3,487	\$4,200	\$5,000	19.00%
1115361	611A	INSTR SUPPLIES	\$18,898	\$68,607	\$40,413	\$37,076	\$37,676	4.30%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2013-2014**

ORG	OBJ	DESCRIPTION	09-10 ACTUAL EXP	10-11 ACTUAL EXP	11-12 ACTUAL EXP	12-13 REVISED BUDGET	13-14 WORKSHOP BUDGET	PCT CHANGE
1115361	613B	GASOLINE	\$1,315	\$1,835	\$2,372	\$2,928	\$1,000	-65.80%
1115361	641A	TEXTBOOKS	\$108	\$159	\$617	\$172	\$1,500	772.10%
1115361	810A	DUES & FEE	\$675	\$795	\$810	\$810	\$995	22.80%
1119361	611A	INSTR SUPPLIES	\$0	\$0	\$0	\$300	\$460	53.30%
1124361	111B	TEACHER SALARIES	\$89,850	\$92,306	\$94,864	\$58,578	\$18,259	-68.80%
1125361	111B	TEACHER SALARIES	\$56,186	\$59,545	\$63,039	\$63,039	\$71,485	13.40%
1125361	112G	SEASONAL SALARIES	\$5,969	\$0	\$0	\$0	\$0	0.00%
1125361	430I	R&M INSTR	\$850	\$850	\$850	\$500	\$0	-100.00%
1125361	590C	PURCHASED SERVICES-OTHER	\$0	\$2,000	\$0	\$0	\$0	0.00%
1125361	611A	INSTR SUPPLIES	\$11,708	\$18,964	\$14,917	\$14,000	\$14,000	0.00%
1126361	111B	TEACHER SALARIES	\$94,772	\$93,431	\$4,616	\$4,616	\$4,685	1.50%
1126361	611A	INSTR SUPPLIES	\$1	\$0	\$0	\$0	\$0	0.00%
1127361	111B	TEACHER SALARIES	\$82,213	\$84,420	\$86,524	\$86,774	\$88,068	1.50%
1127361	324A	FIELD TRIPS	\$382	\$0	\$0	\$0	\$0	0.00%
1127361	330A	PROF/TECH-MEDICAL	\$0	\$0	\$0	\$375	\$375	0.00%
1127361	510A	TRANS-MEDICAL CAREERS	\$4,658	\$1,233	\$0	\$0	\$0	0.00%
1127361	580A	MILEAGE	\$0	\$257	\$349	\$350	\$350	0.00%
1127361	611A	INSTR SUPPLIES	\$268	\$1,800	\$2,175	\$1,800	\$1,800	0.00%
2120361	111B	TEACHER SALARIES	\$347,976	\$392,622	\$381,246	\$396,055	\$406,830	2.70%
2120361	112D	OVERTIME	\$349	\$707	\$1,381	\$500	\$500	0.00%
2120361	112F	FULL TIME CLERICAL	\$43,656	\$42,399	\$42,985	\$43,745	\$44,320	1.30%
2120361	580A	MILEAGE	\$0	\$40	\$0	\$0	\$0	0.00%
2120361	611A	INSTR SUPPLIES	\$0	\$0	\$0	\$1,550	\$700	-54.80%
2120361	611B	TESTING SUPPLIES	\$14,726	\$7,022	\$1,793	\$0	\$1,250	0.00%
2120361	611D	INSTR SOFTWARE	\$2,933	\$0	\$0	\$0	\$0	0.00%
2120361	810A	DUES & FEE	\$0	\$0	\$0	\$280	\$300	7.10%
2222361	111B	TEACHER SALARIES	\$70,631	\$84,170	\$86,274	\$86,274	\$87,568	1.50%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2013-2014**

ORG	OBJ	DESCRIPTION	09-10 ACTUAL EXP	10-11 ACTUAL EXP	11-12 ACTUAL EXP	12-13 REVISED BUDGET	13-14 WORKSHOP BUDGET	PCT CHANGE
2222361	112D	OVERTIME	\$144	\$103	\$179	\$175	\$150	-14.30%
2222361	112F	FULL TIME CLERICAL	\$41,601	\$40,434	\$40,904	\$41,771	\$42,273	1.20%
2222361	430C	R&M OFFICE EQUIPMENT	\$900	\$900	\$900	\$2,763	\$3,315	17.80%
2222361	611A	INSTR SUPPLIES	\$680	\$678	\$696	\$700	\$700	0.00%
2222361	642A	LIBRARY BOOKS	\$2,268	\$2,219	\$1,476	\$1,485	\$1,500	0.50%
2222361	810A	DUES & FEE	\$0	\$0	\$0	\$0	\$275	0.00%
2223361	643A	AV MATERIALS	\$3,129	\$4,838	\$5,569	\$5,600	\$5,600	0.00%
2400361	111A	ADMIN SALARIES	\$133,425	\$133,425	\$138,373	\$139,742	\$141,042	0.90%
2400361	111C	ASSIST ADMIN SALARIES	\$267,297	\$243,423	\$254,517	\$258,870	\$262,604	1.40%
2400361	111D	ADMIN INTERN	\$75,658	\$0	\$0	\$0	\$0	0.00%
2400361	112D	OVERTIME	\$1,497	\$2,839	\$3,298	\$2,250	\$2,250	0.00%
2400361	112E	SUBSTITUTES	\$2,448	\$578	\$2,449	\$2,200	\$2,800	27.30%
2400361	112F	FULL TIME CLERICAL	\$181,433	\$177,627	\$178,257	\$185,245	\$180,579	-2.50%
2400361	112H	PERM PART TIME	\$17,968	\$10,505	\$12,619	\$11,943	\$12,093	1.30%
2400361	112S	SECURITY GUARDS	\$36,210	\$32,532	\$31,047	\$34,828	\$35,265	1.30%
2400361	320A	STAFF DEVELOPMENT	\$0	\$7,490	\$8,292	\$7,500	\$8,500	13.30%
2400361	333A	DATA PROCESSING	\$0	\$8,741	\$0	\$0	\$0	0.00%
2400361	430C	R&M OFFICE EQUIPMENT	\$7,729	\$7,175	\$6,876	\$6,629	\$6,930	-1.40%
2400361	430I	R&M INSTR	\$0	\$0	\$0	\$0	\$3,870	0.00%
2400361	530A	TELEPHONE	\$4,588	\$4,658	\$2,503	\$6,592	\$4,897	-25.70%
2400361	530P	PAY PHONES	\$912	\$75	\$0	\$0	\$0	0.00%
2400361	580A	MILEAGE	\$1,075	\$1,050	\$1,250	\$1,200	\$1,200	0.00%
2400361	611A	INSTR SUPPLIES	\$12,195	\$17,063	\$27,262	\$27,554	\$27,000	-1.40%
2400361	612A	OFFICE SUPPLIES	\$1,153	\$8,096	\$2,753	\$2,000	\$3,300	65.00%
2400361	810A	DUES & FEE	\$10,144	\$8,254	\$10,304	\$11,750	\$11,720	-0.30%
2400361	890C	GRADUATION	\$22,152	\$19,731	\$16,932	\$23,100	\$21,400	-7.40%
2400361	890G	SCHOOL EVALUATION	\$0	\$0	\$0	\$0	\$6,400	0.00%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2013-2014**

ORG	OBJ	DESCRIPTION	09-10 ACTUAL EXP	10-11 ACTUAL EXP	11-12 ACTUAL EXP	12-13 REVISED BUDGET	13-14 WORKSHOP BUDGET	PCT CHANGE
2400361	890J	STAFF RECOGNITION	\$401	\$0	\$0	\$0	\$0	0.00%
2540361	112D	OVERTIME	\$25,457	\$25,302	\$26,350	\$25,500	\$25,500	0.00%
2540361	112E	SUBSTITUTES	\$3,845	\$7,282	\$5,314	\$7,500	\$6,500	-13.30%
2540361	112F	FULL TIME CUSTODIAL	\$131,455	\$124,877	\$135,222	\$139,144	\$141,108	1.40%
2540361	112R	ROOF PROJECT	\$0	\$0	\$585	\$0	\$0	0.00%
2540361	431A	CLEANING SERVICE	\$203,359	\$207,024	\$206,414	\$213,935	\$255,000	19.20%
2540361	710A	SITE IMPROVEMENTS	\$0	\$336,000	\$329,990	\$0	\$0	0.00%
2540361	720A	BUILDING IMPROVEMENTS	\$0	\$0	\$4,200	\$0	\$0	0.00%
2540361	720F	FIVE YEAR PLAN	\$0	\$13,203	\$15,000	\$0	\$0	0.00%
2540361	720M	MAJOR CAPITAL	\$62,777	\$0	\$0	\$0	\$0	0.00%
2900361	111S	STUDENT ACTIVITIES	\$104,641	\$99,433	\$82,757	\$106,405	\$103,856	-2.40%
2900361	510L	TRANS-LATE BUS	\$4,551	\$4,019	\$5,111	\$5,111	\$5,210	1.90%
2900361	890I	STUDENT ACTIVITIES	\$37,696	\$30,188	\$17,209	\$41,350	\$38,950	-5.80%
2901361	111B	TEACHER SALARIES	\$56,348	\$76,556	\$82,173	\$82,173	\$87,228	6.20%
2901361	111K	COACHES	\$242,675	\$251,650	\$257,561	\$284,328	\$292,738	3.00%
2901361	112H	PERM PART TIME	\$8,487	\$828	\$0	\$0	\$0	0.00%
2901361	324A	FIELD TRIPS	\$42,000	\$14,337	\$12,825	\$16,400	\$13,040	-20.50%
2901361	330A	MEDICAL	\$10,740	\$12,069	\$12,660	\$11,930	\$12,770	7.00%
2901361	330C	TRAINERS	\$16,000	\$18,500	\$21,000	\$21,000	\$22,500	7.10%
2901361	330E	OTHER	\$20,493	\$800	\$1,272	\$1,900	\$4,972	161.70%
2901361	430I	R&M INSTR	\$0	\$5,205	\$5,673	\$6,500	\$9,000	38.50%
2901361	440A	RENTALS	\$18,295	\$18,897	\$18,300	\$18,500	\$21,000	13.50%
2901361	530G	WIRELESS	\$669	\$0	\$0	\$0	\$0	0.00%
2901361	580A	MILEAGE	\$350	\$500	\$360	\$450	\$400	-11.10%
2901361	611A	INSTR SUPPLIES	\$2,749	\$9,006	\$21,572	\$27,266	\$20,264	-25.70%
2901361	810A	DUES & FEE	\$2,336	\$3,500	\$3,842	\$5,000	\$5,000	0.00%
TOTAL LYMAN HALL			\$7,870,439	\$7,985,280	\$8,309,410	\$8,236,576	\$8,487,564	3.00%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2013-2014**

ORG	OBJ	DESCRIPTION	09-10 ACTUAL EXP	10-11 ACTUAL EXP	11-12 ACTUAL EXP	12-13 REVISED BUDGET	13-14 WORKSHOP BUDGET	PCT CHANGE
362 SHEEHAN								
1101362	111B	TEACHER SALARIES	\$214,172	\$213,734	\$229,924	\$238,579	\$255,675	7.20%
1101362	430I	R&M INSTR	\$580	\$0	\$787	\$400	\$400	0.00%
1101362	611A	INSTR SUPPLIES	\$4,950	\$12,125	\$10,923	\$12,500	\$11,000	-12.00%
1101362	810A	DUES & FEE	\$120	\$0	\$100	\$100	\$100	0.00%
1102362	111B	TEACHER SALARIES	\$104,427	\$90,637	\$68,458	\$68,448	\$66,800	-2.40%
1102362	611A	INSTR SUPPLIES	\$2,351	\$1,959	\$2,768	\$2,250	\$2,000	-11.10%
1102362	641A	TEXTBOOKS	\$302	\$327	\$529	\$0	\$0	0.00%
1103362	111B	TEACHER SALARIES	\$412,431	\$413,793	\$389,613	\$439,263	\$454,903	3.60%
1103362	611A	INSTR SUPPLIES	\$189	\$765	\$628	\$375	\$375	0.00%
1103362	641A	TEXTBOOKS	\$326	\$720	\$421	\$50	\$0	-100.00%
1103362	810A	DUES & FEE	\$0	\$0	\$85	\$250	\$0	-100.00%
1104362	111B	TEACHER SALARIES	\$129,518	\$85,420	\$127,438	\$142,143	\$116,681	-17.90%
1104362	430I	R&M INSTR	\$0	\$0	\$0	\$101	\$0	-100.00%
1104362	611A	INSTR SUPPLIES	\$6,995	\$6,147	\$6,771	\$7,899	\$7,000	-11.40%
1105362	111B	TEACHER SALARIES	\$104,273	\$117,164	\$125,660	\$125,660	\$133,460	6.20%
1105362	611A	INSTR SUPPLIES	\$2,805	\$5,919	\$6,028	\$7,000	\$7,000	0.00%
1106362	111B	TEACHER SALARIES	\$716,809	\$623,543	\$698,591	\$677,186	\$700,540	3.40%
1106362	611A	INSTR SUPPLIES	\$180	\$99	\$469	\$2,502	\$2,244	-10.30%
1106362	641A	TEXTBOOKS	\$0	\$3,023	\$2,278	\$2,569	\$1,178	-54.10%
1106362	810A	DUES & FEE	\$40	\$40	\$0	\$0	\$0	0.00%
1107362	111B	TEACHER SALARIES	\$380,483	\$478,734	\$540,044	\$606,710	\$561,155	-7.50%
1107362	611A	INSTR SUPPLIES	\$0	\$1,656	\$1,884	\$600	\$2,400	300.00%
1107362	611D	INSTR SOFTWARE	\$0	\$996	\$0	\$0	\$0	0.00%
1107362	641A	TEXTBOOKS	\$0	\$786	\$599	\$600	\$0	-100.00%
1107362	810A	DUES & FEE	\$217	\$75	\$239	\$275	\$200	-27.30%
1108362	111B	TEACHER SALARIES	\$153,644	\$159,703	\$163,020	\$163,620	\$166,029	1.50%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2013-2014**

ORG	OBJ	DESCRIPTION	09-10 ACTUAL EXP	10-11 ACTUAL EXP	11-12 ACTUAL EXP	12-13 REVISED BUDGET	13-14 WORKSHOP BUDGET	PCT CHANGE
1108362	430I	R&M INSTR	\$2,020	\$801	\$1,205	\$1,400	\$900	-35.70%
1108362	590B	LAUNDRY	\$1,077	\$1,200	\$795	\$1,000	\$1,200	20.00%
1108362	611A	INSTR SUPPLIES	\$1,727	\$3,017	\$19,703	\$3,000	\$3,700	23.30%
1108362	810A	DUES & FEE	\$175	\$265	\$289	\$383	\$409	6.80%
1109362	111B	TEACHER SALARIES	\$284,390	\$295,109	\$309,051	\$309,051	\$320,667	3.80%
1109362	430I	R&M INSTR	\$0	\$500	\$500	\$500	\$500	0.00%
1109362	611A	INSTR SUPPLIES	\$72	\$1,998	\$2,720	\$2,400	\$2,000	-16.70%
1110362	611A	INSTR SUPPLIES	\$0	\$89	\$116	\$0	\$0	0.00%
1111362	111B	TEACHER SALARIES	\$511,064	\$474,093	\$641,953	\$756,044	\$732,375	-3.10%
1111362	430I	R&M INSTR	\$1,250	\$800	\$1,250	\$1,300	\$1,350	3.80%
1111362	611A	INSTR SUPPLIES	\$633	\$8,634	\$11,565	\$10,500	\$9,650	-8.10%
1111362	641A	TEXTBOOKS	\$2,305	\$2,566	\$1,495	\$0	\$0	0.00%
1112362	111B	TEACHER SALARIES	\$653,365	\$655,376	\$703,061	\$771,238	\$816,547	5.90%
1112362	611A	INSTR SUPPLIES	\$0	\$417	\$832	\$587	\$3,202	445.50%
1112362	641A	TEXTBOOKS	\$0	\$1,264	\$394	\$0	\$0	0.00%
1113362	111B	TEACHER SALARIES	\$85,645	\$88,247	\$90,498	\$90,498	\$91,792	1.40%
1113362	611A	INSTR SUPPLIES	\$12	\$330	\$207	\$0	\$0	0.00%
1114362	111B	TEACHER SALARIES	\$90,840	\$89,354	\$92,140	\$92,140	\$93,503	1.50%
1117362	111B	TEACHER SALARIES	\$29,254	\$30,913	\$32,771	\$32,771	\$36,952	12.80%
1117362	430I	R&M INSTR	\$5,867	\$6,043	\$6,164	\$6,348	\$6,538	3.00%
1117362	611A	INSTR SUPPLIES	\$148	\$921	\$600	\$1,114	\$1,555	39.60%
1117362	611D	INSTR SOFTWARE	\$102	\$259	\$0	\$0	\$0	0.00%
1119362	611A	INSTR SUPPLIES	\$0	\$80	\$104	\$0	\$0	0.00%
2120362	111B	TEACHER SALARIES	\$326,699	\$339,769	\$352,018	\$352,018	\$361,494	2.70%
2120362	112D	OVERTIME	\$109	\$313	\$779	\$225	\$225	0.00%
2120362	112F	FULL TIME CLERICAL	\$35,927	\$37,291	\$41,995	\$43,545	\$44,245	1.60%
2120362	580A	MILEAGE	\$181	\$300	\$249	\$300	\$300	0.00%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2013-2014**

ORG	OBJ	DESCRIPTION	09-10 ACTUAL EXP	10-11 ACTUAL EXP	11-12 ACTUAL EXP	12-13 REVISED BUDGET	13-14 WORKSHOP BUDGET	PCT CHANGE
2120362	611A	INSTR SUPPLIES	\$189	\$500	\$274	\$350	\$300	-14.30%
2120362	611B	TESTING SUPPLIES	\$5,949	\$4,276	\$0	\$0	\$0	0.00%
2120362	611D	INSTR SOFTWARE	\$2,793	\$0	\$0	\$0	\$0	0.00%
2120362	810A	DUES & FEE	\$726	\$726	\$831	\$755	\$780	3.30%
2120362	890I	STUDENT ACTIVITIES	\$0	\$0	\$0	\$325	\$200	-38.50%
2222362	111B	TEACHER SALARIES	\$81,963	\$59,196	\$63,192	\$63,192	\$66,800	5.70%
2222362	112D	OVERTIME	\$184	\$124	\$167	\$175	\$150	-14.30%
2222362	112F	FULL TIME CLERICAL	\$41,384	\$40,318	\$40,682	\$41,696	\$42,223	1.30%
2222362	611A	INSTR SUPPLIES	\$15	\$1,240	\$1,580	\$938	\$1,400	49.30%
2222362	642A	LIBRARY BOOKS	\$2,590	\$6,696	\$7,925	\$10,200	\$9,000	-11.80%
2222362	735A	LEASE/PURCHASE	\$3,036	\$3,036	\$3,036	\$3,036	\$0	-100.00%
2223362	643A	AV MATERIALS	\$6,199	\$7,553	\$5,095	\$8,228	\$6,900	-16.10%
2400362	111A	ADMIN SALARIES	\$132,675	\$132,800	\$137,748	\$139,117	\$140,417	0.90%
2400362	111C	ASSIST ADMIN SALARIES	\$248,232	\$248,272	\$257,582	\$260,158	\$259,739	-0.20%
2400362	112D	OVERTIME	\$490	\$1,551	\$2,455	\$1,000	\$1,000	0.00%
2400362	112E	SUBSTITUTES	\$6,317	\$5,789	\$8,896	\$6,000	\$7,500	25.00%
2400362	112F	FULL TIME CLERICAL	\$115,674	\$129,123	\$119,329	\$132,411	\$135,584	2.40%
2400362	112H	PERM PART TIME	\$20,851	\$11,286	\$14,676	\$13,270	\$13,437	1.30%
2400362	112S	SECURITY GUARDS	\$35,308	\$34,807	\$35,398	\$34,828	\$35,265	1.30%
2400362	320A	STAFF DEVELOPMENT	\$1,000	\$2,650	\$4,667	\$7,500	\$8,500	13.30%
2400362	333A	DATA PROCESSING	\$113	\$5,000	\$0	\$0	\$0	0.00%
2400362	430C	R&M OFFICE EQUIPMENT	\$10,371	\$10,328	\$10,267	\$4,965	\$9,408	89.50%
2400362	530A	TELEPHONE	\$37,014	\$40,720	\$868	\$4,944	\$5,468	10.60%
2400362	530P	PAY PHONES	\$1,824	\$1,011	\$936	\$950	\$975	2.60%
2400362	580A	MILEAGE	\$1,239	\$1,176	\$1,050	\$1,200	\$1,200	0.00%
2400362	611A	INSTR SUPPLIES	\$681	\$12,370	\$15,653	\$10,945	\$13,093	19.60%
2400362	611D	INSTR SOFTWARE	\$900	\$0	\$0	\$0	\$0	0.00%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2013-2014**

ORG	OBJ	DESCRIPTION	09-10 ACTUAL EXP	10-11 ACTUAL EXP	11-12 ACTUAL EXP	12-13 REVISED BUDGET	13-14 WORKSHOP BUDGET	PCT CHANGE
2400362	612A	OFFICE SUPPLIES	\$7,178	\$4,555	\$3,693	\$2,100	\$2,200	4.80%
2400362	810A	DUES & FEE	\$10,286	\$10,319	\$10,526	\$11,055	\$11,395	3.10%
2400362	890C	GRADUATION	\$20,701	\$15,277	\$15,059	\$16,150	\$16,608	2.80%
2400362	890J	STAFF RECOGNITION	\$77	\$0	\$0	\$0	\$0	0.00%
2540362	112D	OVERTIME	\$8,745	\$14,944	\$17,998	\$15,000	\$15,000	0.00%
2540362	112E	SUBSTITUTES	\$18,458	\$12,412	\$9,469	\$14,500	\$11,000	-24.10%
2540362	112F	FULL TIME CUSTODIAL	\$112,311	\$122,833	\$133,025	\$137,584	\$135,742	-1.30%
2540362	112R	ROOF PROJECT	\$0	\$0	\$544	\$0	\$0	0.00%
2540362	431A	CLEANING SERVICE	\$227,844	\$215,592	\$215,844	\$215,844	\$255,000	18.10%
2540362	710A	SITE IMPROVEMENTS	\$0	\$0	\$49,527	\$0	\$0	0.00%
2540362	710F	FIVE YEAR PLAN	\$0	\$0	\$78,000	\$0	\$0	0.00%
2540362	720A	BUILDING IMPROVEMENTS	\$0	\$0	\$5,000	\$0	\$0	0.00%
2540362	720F	FIVE YEAR PLAN	\$0	\$18,640	\$5,000	\$0	\$0	0.00%
2540362	720M	MAJOR CAPITAL	\$86,914	\$0	\$0	\$0	\$0	0.00%
2540362	739B	REPLACE NON-INSTR EQUIPMENT	\$0	\$0	\$349	\$0	\$0	0.00%
2540362	739F	FIVE YEAR PLAN	\$0	\$1,104	\$3,294	\$0	\$0	0.00%
2900362	111S	STUDENT ACTIVITIES	\$92,958	\$87,400	\$90,575	\$95,067	\$92,348	-2.90%
2900362	324A	FIELD TRIPS	\$5,352	\$4,836	\$6,165	\$5,625	\$6,675	18.70%
2900362	510L	TRANS-LATE BUS	\$5,035	\$4,019	\$5,459	\$5,459	\$5,565	1.90%
2900362	890I	STUDENT ACTIVITIES	\$8,727	\$9,028	\$6,732	\$8,550	\$8,625	0.90%
2901362	111B	TEACHER SALARIES	\$2,868	\$58,993	\$66,036	\$66,036	\$69,480	5.20%
2901362	111K	COACHES	\$236,861	\$241,958	\$255,045	\$284,328	\$292,738	3.00%
2901362	112H	PERM PART TIME	\$9,649	\$0	\$0	\$0	\$0	0.00%
2901362	324A	FIELD TRIPS	\$48,383	\$11,169	\$8,879	\$16,400	\$16,000	-2.40%
2901362	330A	MEDICAL	\$10,840	\$9,650	\$10,250	\$13,330	\$14,730	10.50%
2901362	330C	TRAINERS	\$16,000	\$18,500	\$21,000	\$21,000	\$22,500	7.10%
2901362	330E	OTHER	\$18,329	\$0	\$0	\$1,900	\$6,000	215.80%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2013-2014**

ORG	OBJ	DESCRIPTION	09-10 ACTUAL EXP	10-11 ACTUAL EXP	11-12 ACTUAL EXP	12-13 REVISED BUDGET	13-14 WORKSHOP BUDGET	PCT CHANGE
2901362	430I	R&M INSTR	\$17	\$6,489	\$7,674	\$6,500	\$6,500	0.00%
2901362	440A	RENTALS	\$16,750	\$15,234	\$15,845	\$18,000	\$18,000	0.00%
2901362	580A	MILEAGE	\$600	\$1,231	\$1,189	\$450	\$1,000	122.20%
2901362	611A	INSTR SUPPLIES	\$1,869	\$14,544	\$18,030	\$26,966	\$19,816	-26.50%
2901362	810A	DUES & FEE	\$4,738	\$2,133	\$3,962	\$4,400	\$4,400	0.00%
TOTAL SHEEHAN			\$5,996,875	\$5,918,721	\$6,486,184	\$6,707,869	\$6,808,905	1.50%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2013-2014**

ORG	OBJ	DESCRIPTION	09-10 ACTUAL EXP	10-11 ACTUAL EXP	11-12 ACTUAL EXP	12-13 REVISED BUDGET	13-14 WORKSHOP BUDGET	PCT CHANGE
400 SYSTEMWIDE ALL								
1109400	430I	R&M INSTR	\$2,400	\$2,976	\$3,000	\$6,000	\$6,000	0.00%
1109400	611A	INSTR SUPPLIES	\$633	\$0	\$0	\$550	\$550	0.00%
1116400	111B	TEACHER SALARIES	\$12,512	\$12,389	\$14,079	\$14,771	\$15,252	3.30%
2120400	323A	SERVICES-OUTSIDE PROF	\$0	\$0	\$18,960	\$0	\$0	0.00%
2120400	611B	TESTING SUPPLIES	\$0	\$3,600	\$3,931	\$3,800	\$0	-100.00%
2210400	111B	TEACHER SALARIES	\$96,186	\$45,279	\$54,681	\$45,812	\$45,812	0.00%
2210400	112D	OVERTIME	\$223	\$0	\$0	\$0	\$0	0.00%
2210400	112F	FULL TIME CLERICAL	\$42,828	\$0	\$0	\$0	\$0	0.00%
2210400	320A	STAFF DEVELOPMENT	\$125	\$0	\$616	\$500	\$0	-100.00%
2210400	324A	FIELD TRIPS	\$0	\$423	\$800	\$800	\$0	-100.00%
2210400	530B	POSTAGE	\$5,565	\$4,700	\$4,700	\$4,700	\$4,700	0.00%
2210400	550A	PRINTING	\$19,182	\$9,657	\$4,178	\$4,670	\$12,500	167.70%
2210400	580A	MILEAGE	\$800	\$0	\$0	\$600	\$600	0.00%
2210400	581A	WORKSHOPS	\$625	\$540	\$546	\$600	\$600	0.00%
2210400	590C	OTHER	\$6,187	\$0	\$0	\$0	\$0	0.00%
2210400	611A	INSTR SUPPLIES	\$19,667	\$10,762	\$10,783	\$10,155	\$12,400	22.10%
2210400	611D	INSTR SOFTWARE	\$3,475	\$3,475	\$0	\$0	\$0	0.00%
2210400	612A	OFFICE SUPPLIES	\$199	\$565	\$0	\$100	\$0	-100.00%
2210400	810A	DUES & FEE	\$920	\$351	\$298	\$460	\$460	0.00%
2211400	111B	TEACHER SALARIES	\$60,031	\$16,400	\$48,697	\$30,000	\$49,191	64.00%
2211400	111C	ASSIST ADMIN SALARIES	\$172,322	\$105,518	\$141,912	\$128,876	\$128,876	0.00%
2211400	111E	SUBSTITUTES	\$0	\$0	\$160	\$0	\$0	0.00%
2211400	112D	OVERTIME	\$2,400	\$5,507	\$5,879	\$4,075	\$4,075	0.00%
2211400	112E	SUBSTITUTES	\$3,781	\$2,381	\$3,489	\$2,250	\$2,950	31.10%
2211400	112F	FULL TIME CLERICAL	\$109,060	\$105,543	\$106,946	\$109,543	\$110,851	1.20%
2211400	320S	STRATEGIC PLAN	\$0	\$0	\$0	\$70,000	\$70,000	0.00%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2013-2014**

ORG	OBJ	DESCRIPTION	09-10 ACTUAL EXP	10-11 ACTUAL EXP	11-12 ACTUAL EXP	12-13 REVISED BUDGET	13-14 WORKSHOP BUDGET	PCT CHANGE
2211400	330J	OFFICERS	\$12,600	\$9,450	\$12,000	\$12,600	\$12,600	0.00%
2211400	430C	R&M OFFICE EQUIPMENT	\$6,395	\$6,395	\$6,395	\$5,000	\$6,000	20.00%
2211400	440A	RENTALS	\$0	\$675	\$0	\$0	\$0	0.00%
2211400	530G	WIRELESS	\$518	\$776	\$722	\$1,256	\$1,100	28.70%
2211400	550A	PRINTING	\$0	\$1,413	\$1,814	\$2,000	\$2,000	0.00%
2211400	581A	WORKSHOPS	\$50	\$800	\$295	\$400	\$400	0.00%
2211400	611A	INSTR SUPPLIES	\$30,095	\$24,369	\$100,680	\$52,493	\$53,893	2.70%
2211400	611D	INSTR SOFTWARE	\$16,000	\$15,600	\$16,025	\$16,025	\$32,025	99.80%
2211400	611S	STRATEGIC PLAN	\$0	\$0	\$0	\$290,000	\$290,000	0.00%
2211400	612A	OFFICE SUPPLIES	\$3,464	\$5,079	\$3,999	\$3,500	\$3,500	0.00%
2211400	641A	TEXTBOOKS	\$111,275	\$548,738	\$75,961	\$80,036	\$80,036	0.00%
2211400	810A	DUES & FEE	\$822	\$1,313	\$1,329	\$1,704	\$1,204	-29.30%
2211400	890E	PUBLICATIONS	\$689	\$374	\$0	\$750	\$750	0.00%
2212400	111B	TEACHER SALARIES	\$188,052	\$142,752	\$148,190	\$310,324	\$396,755	27.90%
2212400	112D	OVERTIME	\$512	\$0	\$0	\$0	\$0	0.00%
2212400	112F	FULL TIME CLERICAL	\$35,331	\$0	\$0	\$0	\$0	0.00%
2212400	580A	MILEAGE	\$2,760	\$1,185	\$1,131	\$2,400	\$2,850	90.00%
2212400	611A	INSTR SUPPLIES	\$6,549	\$9,630	\$66,275	\$81,134	\$70,054	-13.70%
2213400	111E	SUBSTITUTES	\$40,075	\$28,485	\$2,415	\$2,725	\$2,725	0.00%
2213400	320A	STAFF DEVELOPMENT	\$600	\$8,200	\$0	\$0	\$0	0.00%
2213400	581A	WORKSHOPS	\$8,499	\$7,766	\$9,740	\$13,901	\$13,901	0.00%
2213400	611A	INSTR SUPPLIES	\$7,025	\$11,239	\$6,924	\$9,482	\$10,338	9.00%
2310400	890D	BOARD OF EDUC EXPENSES	\$25,617	\$22,440	\$26,906	\$30,228	\$25,342	-16.20%
2320400	111A	ADMIN SALARIES	\$200,996	\$181,322	\$189,154	\$175,000	\$185,000	5.70%
2320400	112D	OVERTIME	\$15,802	\$13,079	\$12,260	\$14,500	\$12,750	-12.10%
2320400	112E	SUBSTITUTES	\$152	\$496	\$0	\$250	\$250	0.00%
2320400	112F	FULL TIME CLERICAL	\$111,363	\$107,471	\$109,902	\$111,666	\$113,043	1.20%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2013-2014**

ORG	OBJ	DESCRIPTION	09-10 ACTUAL EXP	10-11 ACTUAL EXP	11-12 ACTUAL EXP	12-13 REVISED BUDGET	13-14 WORKSHOP BUDGET	PCT CHANGE
2320400	112H	TRANSLATOR SALARY	\$0	\$0	\$0	\$0	\$8,750	100.00%
2320400	330E	OTHER	\$2,000	\$0	\$3,423	\$0	\$0	0.00%
2320400	430C	R&M OFFICE EQUIPMENT	\$6,117	\$6,117	\$6,117	\$5,278	\$6,278	18.90%
2320400	530G	WIRELESS	\$781	\$793	\$637	\$1,100	\$1,100	0.00%
2320400	580A	MILEAGE	\$1,376	\$1,333	\$1,938	\$1,500	\$1,500	0.00%
2320400	581A	WORKSHOPS	\$1,416	\$3,146	\$2,129	\$2,000	\$2,000	0.00%
2320400	612A	OFFICE SUPPLIES	\$12,304	\$13,295	\$17,327	\$12,250	\$15,883	29.70%
2320400	810A	DUES & FEE	\$4,248	\$4,525	\$4,662	\$4,777	\$7,557	58.20%
2320400	890E	PUBLICATIONS	\$672	\$312	\$363	\$433	\$423	-2.30%
2321400	111B	TEACHER SALARIES	\$20,960	\$0	\$0	\$0	\$0	0.00%
2321400	111C	ASSIST ADMIN SALARIES	\$111,367	\$131,750	\$139,146	\$141,100	\$141,010	-0.10%
2321400	111E	SUBSTITUTES	\$0	\$0	\$0	\$700	\$0	-100.00%
2321400	111K	COACHES	\$5,628	\$3,460	\$4,660	\$6,100	\$6,100	0.00%
2321400	112D	OVERTIME	\$7,884	\$16,091	\$18,011	\$13,100	\$13,100	0.00%
2321400	112F	FULL TIME CLERICAL	\$108,810	\$106,084	\$107,726	\$109,542	\$110,851	1.20%
2321400	112G	SEASONAL SALARIES	\$4,293	\$0	\$0	\$0	\$0	0.00%
2321400	320A	STAFF DEVELOPMENT	\$24,561	\$17,454	\$20,155	\$28,757	\$29,000	0.80%
2321400	320S	STRATEGIC PLAN	\$0	\$0	\$0	\$1,000	\$0	-100.00%
2321400	323S	STRATEGIC PLAN	\$0	\$0	\$0	\$7,000	\$0	-100.00%
2321400	330A	MEDICAL	\$37,500	\$39,500	\$39,500	\$40,300	\$40,300	0.00%
2321400	330D	LEGAL	\$139,150	\$87,484	\$101,944	\$140,000	\$110,000	-21.40%
2321400	330E	OTHER	\$500	\$1,000	\$3,507	\$3,000	\$3,500	16.70%
2321400	330F	STUDENT PHYSICALS	\$60	\$1,547	\$60	\$400	\$400	0.00%
2321400	330G	EMPLOYEE PHYSICALS	\$0	\$0	\$0	\$100	\$2,000	1900.00%
2321400	330H	VACCINES	\$54	\$98	\$0	\$500	\$500	0.00%
2321400	330I	TRAINING	\$0	\$0	\$0	\$300	\$1,000	233.30%
2321400	430C	R&M OFFICE EQUIPMENT	\$50	\$320	\$94	\$5,500	\$6,100	10.90%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2013-2014**

ORG	OBJ	DESCRIPTION	09-10 ACTUAL EXP	10-11 ACTUAL EXP	11-12 ACTUAL EXP	12-13 REVISED BUDGET	13-14 WORKSHOP BUDGET	PCT CHANGE
2321400	530C	ANSWERING SERVICE	\$33,275	\$36,602	\$21,644	\$8,000	\$8,000	0.00%
2321400	530G	WIRELESS	\$626	\$1,360	\$821	\$1,100	\$1,100	0.00%
2321400	540A	ADVERTISING	\$26,810	\$26,652	\$28,420	\$30,000	\$30,000	0.00%
2321400	580A	MILEAGE	\$900	\$906	\$802	\$1,020	\$2,000	96.10%
2321400	581A	WORKSHOPS	\$0	\$350	\$2,144	\$3,000	\$3,000	0.00%
2321400	590A	PURCH SERVICES-CLERICAL/CUST	\$0	\$0	\$0	\$500	\$0	-100.00%
2321400	611A	INSTR SUPPLIES	\$909	\$1,000	\$1,519	\$1,500	\$1,500	0.00%
2321400	612A	OFFICE SUPPLIES	\$993	\$1,113	\$1,102	\$1,100	\$1,100	0.00%
2321400	612D	OFFICE SOFTWARE	\$3,600	\$0	\$0	\$0	\$0	0.00%
2321400	810A	DUES & FEE	\$325	\$1,508	\$1,524	\$1,500	\$1,800	20.00%
2321400	890E	PUBLICATIONS	\$315	\$161	\$169	\$180	\$0	-100.00%
2400400	430C	R&M OFFICE EQUIPMENT	\$3,000	\$3,000	\$3,000	\$3,000	\$49,547	1551.60%
2400400	430I	R&M INSTR	\$1,613	\$0	\$0	\$0	\$0	0.00%
2400400	530B	POSTAGE	\$63,894	\$83,600	\$90,610	\$68,250	\$54,594	-20.00%
2400400	581A	WORKSHOPS	\$0	\$0	\$0	\$10,000	\$10,000	0.00%
2400400	735A	LEASE/PURCHASE	\$35,515	\$34,506	\$38,289	\$38,289	\$0	-100.00%
2400400	890I	STUDENT ACTIVITIES	\$0	\$0	\$0	\$200	\$0	-100.00%
2400400	890L	REIMBURSEMENTS	\$0	\$2,000	\$0	\$1,000	\$1,000	0.00%
2450400	330D	SPEC EDUC LEGAL	\$19,000	\$50,124	\$43,966	\$30,000	\$35,000	16.70%
2460400	112C	ADMIN SALARIES	\$99,547	\$15,287	\$98,698	\$101,957	\$103,232	1.30%
2460400	112D	OVERTIME	\$5,270	\$4,029	\$3,359	\$5,000	\$3,750	-25.00%
2460400	112F	FULL TIME CLERICAL	\$99,605	\$96,783	\$97,878	\$99,910	\$101,101	1.20%
2460400	112H	PERM PART TIME	\$12,659	\$11,130	\$11,025	\$12,376	\$12,532	1.30%
2460400	430C	R&M OFFICE EQUIPMENT	\$140	\$50	\$50	\$3,063	\$3,615	18.00%
2460400	530A	TELEPHONE	\$1,378	\$1,296	\$251	\$1,265	\$1,620	28.10%
2460400	580A	MILEAGE	\$3,896	\$725	\$4,250	\$4,250	\$6,850	61.20%
2460400	612A	SUPPLIES	\$1,201	\$4,260	\$4,849	\$12,109	\$17,837	47.30%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2013-2014**

ORG	OBJ	DESCRIPTION	09-10 ACTUAL EXP	10-11 ACTUAL EXP	11-12 ACTUAL EXP	12-13 REVISED BUDGET	13-14 WORKSHOP BUDGET	PCT CHANGE
2460400	612S	STRATEGIC PLAN	\$0	\$0	\$0	\$1,748	\$0	-100.00%
2460400	810A	DUES & FEE	\$600	\$450	\$450	\$900	\$945	5.00%
2520400	111A	ADMIN SALARIES	\$107,547	\$107,548	\$109,430	\$111,491	\$112,183	0.60%
2520400	112D	OVERTIME	\$39,238	\$43,224	\$48,937	\$40,000	\$40,000	0.00%
2520400	112E	SUBSTITUTES	\$12,957	\$9,867	\$13,371	\$11,500	\$11,500	0.00%
2520400	112F	FULL TIME CLERICAL	\$535,377	\$523,081	\$520,909	\$547,246	\$550,172	0.50%
2520400	112G	SEASONAL SALARIES	\$17,062	\$1,889	\$3,788	\$10,000	\$10,000	0.00%
2520400	112H	PERM PART TIME	\$10,796	\$0	\$0	\$0	\$11,742	0.00%
2520400	330B	COMPUTERS	\$60,709	\$93,364	\$68,758	\$73,256	\$77,298	5.50%
2520400	330E	OTHER	\$12,553	\$11,643	\$11,500	\$11,500	\$12,650	10.00%
2520400	331A	AUDIT	\$9,285	\$9,565	\$9,724	\$9,864	\$10,000	1.40%
2520400	430C	R&M OFFICE EQUIPMENT	\$75,552	\$71,967	\$91,011	\$74,710	\$85,175	14.00%
2520400	530A	TELEPHONE	\$3,076	\$2,943	\$2,634	\$6,652	\$5,467	-17.80%
2520400	540A	ADVERTISING	\$154	\$944	\$132	\$200	\$200	0.00%
2520400	580A	MILEAGE	\$2,029	\$2,278	\$2,216	\$2,500	\$2,500	0.00%
2520400	581A	WORKSHOPS	\$1,287	\$1,265	\$794	\$4,000	\$4,000	0.00%
2520400	612A	OFFICE SUPPLIES	\$31,933	\$56,278	\$46,246	\$43,471	\$55,744	28.20%
2520400	739B	REPLACE NON-INSTR EQUIPMENT	\$0	\$3,646	\$0	\$0	\$0	0.00%
2520400	810A	DUES & FEE	\$1,050	\$1,110	\$1,049	\$1,100	\$1,172	6.50%
2520400	890J	STUDENT ACTIVITIES	\$248	\$0	\$0	\$0	\$0	0.00%
2540400	112D	OVERTIME	\$74,526	\$116,715	\$108,569	\$90,000	\$90,000	0.00%
2540400	112E	SUBSTITUTES	\$453	\$170	\$0	\$1,250	\$1,250	0.00%
2540400	112F	FULL TIME TRADESMEN	\$577,572	\$582,512	\$563,456	\$615,500	\$622,027	1.10%
2540400	112G	SEASONAL SALARIES	\$55,672	\$67,624	\$49,244	\$68,306	\$70,500	3.20%
2540400	112H	PERM PART TIME	\$17,832	\$14,519	\$27,148	\$23,204	\$41,456	78.70%
2540400	112I	CLOTHING ALLOWANCE	\$9,029	\$8,865	\$8,333	\$9,250	\$9,250	0.00%
2540400	330K	SCHOOL STUDY	\$17,944	\$0	\$0	\$0	\$0	0.00%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2013-2014**

ORG	OBJ	DESCRIPTION	09-10 ACTUAL EXP	10-11 ACTUAL EXP	11-12 ACTUAL EXP	12-13 REVISED BUDGET	13-14 WORKSHOP BUDGET	PCT CHANGE
2540400	330R	REDISTRICTING STUDY	\$24,883	\$0	\$0	\$0	\$0	0.00%
2540400	410A	ELECTRIC	\$1,367,468	\$1,285,071	\$1,203,408	\$1,044,854	\$1,162,538	11.30%
2540400	410B	WATER/SEWER	\$111,991	\$103,125	\$101,376	\$115,823	\$108,500	-6.30%
2540400	410C	GAS	\$11,244	\$8,430	\$10,450	\$14,000	\$11,500	-17.90%
2540400	421A	DISPOSAL	\$104,315	\$98,187	\$97,867	\$105,000	\$105,000	0.00%
2540400	430A	R&M ALARMS	\$142,342	\$44,447	\$13,141	\$25,000	\$25,000	0.00%
2540400	430B	R&M VANDALISM	\$15,258	\$17,721	\$18,907	\$18,000	\$18,000	0.00%
2540400	430C	R&M OFFICE EQUIPMENT	\$45	\$45	\$45	\$50	\$50	0.00%
2540400	430D	R&M ROOFING	\$107,000	\$131,285	\$72,753	\$100,000	\$100,000	0.00%
2540400	430E	R&M ELECTRIC	\$61,991	\$77,009	\$35,575	\$34,100	\$34,100	0.00%
2540400	430F	R&M PAINTING	\$98,487	\$20,500	\$7,032	\$40,000	\$40,000	0.00%
2540400	430G	R&M GROUNDS	\$362,447	\$379,880	\$363,200	\$402,000	\$402,000	0.00%
2540400	430H	R&M HEATING	\$86,692	\$102,323	\$144,183	\$75,000	\$75,000	0.00%
2540400	430J	R&M ELEVATOR	\$13,439	\$11,905	\$30,610	\$12,000	\$12,000	0.00%
2540400	430K	R&M CARPENTRY	\$104,522	\$129,776	\$50,497	\$64,600	\$64,600	0.00%
2540400	430L	R&M GLASS	\$16,283	\$6,251	\$5,640	\$10,000	\$10,000	0.00%
2540400	430M	R&M MASONRY	\$50,349	\$0	\$15,598	\$15,000	\$15,000	0.00%
2540400	430N	R&M MECHANICAL	\$228,910	\$176,932	\$458,490	\$180,000	\$180,000	0.00%
2540400	430P	R&M PLUMBING	\$122,976	\$128,146	\$154,030	\$90,000	\$90,000	0.00%
2540400	430Q	R&M CLOCKS	\$32,443	\$18,347	\$19,792	\$20,000	\$20,000	0.00%
2540400	430R	R&M MISCELLANEOUS	\$0	\$0	\$0	\$50,000	\$50,000	0.00%
2540400	430U	R&M POOL	\$2,828	\$58,286	\$14,184	\$3,000	\$3,000	0.00%
2540400	430V	R&M VEHICLES	\$12,097	\$20,424	\$18,348	\$20,000	\$20,000	0.00%
2540400	430Z	R&M OTHER	\$110,396	\$25,885	\$27,476	\$41,000	\$41,000	0.00%
2540400	431R	CLEANING SERVICE-MISC	\$0	\$0	\$7,499	\$0	\$0	0.00%
2540400	490B	BEEPERS	\$2,875	\$3,913	\$4,713	\$4,000	\$4,000	0.00%
2540400	490C	AIR QUALITY	\$87,896	\$153,386	\$93,951	\$155,000	\$155,000	0.00%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2013-2014**

ORG	OBJ	DESCRIPTION	09-10 ACTUAL EXP	10-11 ACTUAL EXP	11-12 ACTUAL EXP	12-13 REVISED BUDGET	13-14 WORKSHOP BUDGET	PCT CHANGE
2540400	490D	PEST	\$5,000	\$4,633	\$9,449	\$10,000	\$10,000	0.00%
2540400	540A	ADVERTISING	\$1,732	\$1,847	\$3,152	\$2,000	\$2,000	0.00%
2540400	580A	MILEAGE	\$0	\$24	\$59	\$0	\$0	0.00%
2540400	581A	WORKSHOPS	\$250	\$565	\$1,515	\$525	\$525	0.00%
2540400	590B	LAUNDRY	\$0	\$0	\$0	\$230	\$230	0.00%
2540400	613A	CUSTODIAL SUPPLIES	\$82,379	\$100,297	\$190,491	\$100,000	\$100,000	0.00%
2540400	613B	GASOLINE	\$22,278	\$34,429	\$41,174	\$35,000	\$35,000	0.00%
2540400	613E	ELECTRIC SUPPLIES	\$0	\$0	\$44,675	\$35,000	\$35,000	0.00%
2540400	613F	FIVE YEAR PLAN	\$0	\$0	\$4,958	\$13,500	\$13,500	0.00%
2540400	613G	GROUNDS	\$0	\$0	\$31,125	\$35,000	\$35,000	0.00%
2540400	613H	HEATING	\$0	\$0	\$2,450	\$7,500	\$7,500	0.00%
2540400	613K	CARPENTRY	\$0	\$0	\$30,374	\$76,100	\$76,100	0.00%
2540400	613N	MECHANICAL	\$0	\$0	\$91,611	\$50,000	\$50,000	0.00%
2540400	613P	PLUMBING	\$0	\$0	\$12,976	\$40,000	\$40,000	0.00%
2540400	613R	MISCELLANEOUS	\$0	\$0	\$0	\$12,000	\$12,000	0.00%
2540400	613U	POOL	\$0	\$0	\$3,317	\$3,000	\$3,000	0.00%
2540400	613V	VEHICLES	\$0	\$0	\$1,221	\$8,000	\$8,000	0.00%
2540400	690A	OIL HEAT	\$1,078,830	\$1,248,089	\$729,246	\$992,000	\$930,000	-6.30%
2540400	690B	INTERRUPTIBLE HEAR	\$152,023	\$117,987	\$330,982	\$375,350	\$320,300	-14.70%
2540400	690F	FIRM HEAT	\$0	\$0	\$0	\$0	\$39,179	0.00%
2540400	710M	MAJOR CAPITAL	\$21,600	\$0	\$0	\$0	\$0	0.00%
2540400	720F	FIVE YEAR PLAN	\$0	\$0	\$12,300	\$0	\$0	0.00%
2540400	739A	NEW NON-INSTR EQUIPMENT	\$0	\$0	\$35,499	\$4,745	\$0	-100.00%
2540400	739B	REPLACE NON-INSTR EQUIPMENT	\$0	\$0	\$3,980	\$0	\$0	0.00%
2540400	739F	FIVE YEAR PLAN	\$460	\$12,511	\$7,183	\$0	\$0	0.00%
2555400	111A	ADMIN SALARIES	\$11,950	\$11,950	\$12,159	\$12,388	\$12,465	0.60%
2555400	112D	OVERTIME	\$3,292	\$19,586	\$17,549	\$20,000	\$20,000	0.00%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2013-2014**

ORG	OBJ	DESCRIPTION	09-10 ACTUAL EXP	10-11 ACTUAL EXP	11-12 ACTUAL EXP	12-13 REVISED BUDGET	13-14 WORKSHOP BUDGET	PCT CHANGE
2555400	112E	SUBSTITUTES	\$56	\$23,206	\$3,151	\$10,000	\$13,250	32.50%
2555400	112F	FULL TIME CLERICAL	\$63,842	\$43,643	\$49,152	\$52,978	\$53,611	1.20%
2555400	112H	PERM PART TIME	\$13,186	\$7,502	\$0	\$0	\$0	0.00%
2555400	324A	FIELD TRIPS	\$968	\$0	\$0	\$0	\$0	0.00%
2555400	324D	NON SCHOOL RELATED	\$0	\$0	\$254	\$0	\$0	0.00%
2555400	330B	COMPUTERS	\$4,000	\$4,160	\$4,285	\$4,499	\$7,198	60.00%
2555400	330T	TRANS CONSULTANT	\$31,705	\$0	\$0	\$0	\$0	0.00%
2555400	430C	R&M OFFICE EQUIPMENT	\$1,977	\$2,677	\$1,977	\$2,763	\$3,315	20.00%
2555400	510A	TRANS-REGULAR EDUC	\$2,139,312	\$2,378,039	\$2,384,449	\$2,363,897	\$2,435,655	3.00%
2555400	510B	TRANS-KINDERGARTEN	\$193,834	\$205,427	\$209,992	\$207,710	\$214,097	3.10%
2555400	510D	TRANS-OTHER	\$1,786	\$1,993	\$4,874	\$4,013	\$4,091	1.90%
2555400	510G	TRANS-DCF-REGULAR EDUC	\$0	\$0	\$0	\$12,670	\$12,917	1.90%
2555400	530A	TELEPHONE	\$5,832	\$340	\$2,251	\$6,299	\$5,467	-13.20%
2555400	530B	POSTAGE	\$2,940	\$2,940	\$2,940	\$3,000	\$3,000	0.00%
2555400	612A	OFFICE SUPPLIES	\$2,026	\$2,790	\$2,566	\$2,340	\$2,340	0.00%
2555400	810A	DUES & FEE	\$350	\$350	\$350	\$350	\$350	0.00%
2555400	890E	PUBLICATIONS	\$414	\$414	\$414	\$414	\$414	0.00%
2560400	581A	WORKSHOPS	\$0	\$0	\$2,334	\$0	\$0	0.00%
2570400	111J	CERTIFIED SEVERANCE	\$367,604	\$798,570	\$103,530	\$534,000	\$699,194	30.90%
2570400	111W	CERTIFIED WAIVERS	\$1,231,336	\$1,323,118	\$1,465,046	\$1,578,081	\$1,659,279	11.50%
2570400	112J	NON-CERTIFIED SEVERANCE	\$11,813	\$55,211	\$4,063	\$108,220	\$131,820	21.80%
2570400	112W	NON-CERTIFIED WAIVERS	\$249,194	\$251,968	\$273,441	\$290,758	\$271,747	-1.40%
2570400	201A	EMPLOYEE BENE-MEDICAL	\$7,209,512	\$7,548,729	\$8,017,274	\$8,825,462	\$9,497,570	13.00%
2570400	201B	EMPLOYEE BENE-LIFE INS	\$100,469	\$111,575	\$110,480	\$128,077	\$128,188	-0.10%
2570400	201C	EMPLOYEE BENE-LTD	\$13,568	\$24,742	\$18,608	\$19,920	\$20,163	1.20%
2570400	201E	UNEMPLOYMENT	\$97,937	\$330,479	\$197,777	\$150,000	\$30,000	-80.00%
2570400	201F	EAP	\$9,600	\$9,600	\$9,600	\$10,000	\$10,000	0.00%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2013-2014**

ORG	OBJ	DESCRIPTION	09-10 ACTUAL EXP	10-11 ACTUAL EXP	11-12 ACTUAL EXP	12-13 REVISED BUDGET	13-14 WORKSHOP BUDGET	PCT CHANGE
2570400	201I	WORKERS COMPENSATION	\$51,356	\$20,247	\$66,334	\$20,000	\$20,000	0.00%
2570400	201J	MEDICARE	\$725,196	\$754,565	\$773,831	\$771,887	\$805,819	4.40%
2570400	201K	SOCIAL SECURITY	\$219,970	\$187,198	\$208,089	\$194,621	\$216,890	11.40%
2570400	201Y	MEDICAL	\$1,758	\$1,647	\$1,647	\$1,775	\$1,775	0.00%
2570400	201Z	DEPENDENT	\$1,758	\$1,647	\$1,647	\$1,775	\$1,775	0.00%
2600400	112E	SUBSTITUTES	\$35,908	\$57,869	\$53,712	\$47,000	\$56,000	19.10%
2601400	100B	CONTINGENCY	\$0	\$16,842	\$0	\$410,935	\$419,726	0.00%
2601400	111B	TEACHER SALARIES	\$0	\$0	\$0	\$116,000	\$115,000	-0.90%
2601400	111Z	LEAVES OF ABSENCE	\$0	\$0	\$0	\$0	-\$150,000	0.00%
2820400	112C	ADMIN SALARIES	\$97,800	\$97,800	\$99,512	\$100,756	\$102,016	1.30%
2820400	112D	OVERTIME	\$14,429	\$15,591	\$31,834	\$16,500	\$16,500	0.00%
2820400	112E	SUBSTITUTES	\$119	\$0	\$4,605	\$1,500	\$2,500	66.70%
2820400	112F	FULL TIME CLERICAL	\$81,641	\$78,422	\$71,218	\$83,442	\$84,445	1.20%
2820400	112G	SEASONAL SALARIES	\$19,546	\$28,850	\$34,161	\$16,000	\$31,506	96.90%
2820400	112K	FULL TIME TECHNICIANS	\$213,125	\$198,697	\$219,963	\$297,473	\$314,281	5.70%
2820400	330B	COMPUTERS	\$104,889	\$146,227	\$109,707	\$116,456	\$119,453	2.60%
2820400	430C	R&M OFFICE EQUIPMENT	\$350	\$350	\$350	\$3,113	\$3,315	6.50%
2820400	430E	R&M ELECTRIC	\$4,980	\$18,507	\$6,999	\$7,795	\$7,795	0.00%
2820400	430I	R&M INSTR	\$11,451	\$11,425	\$16,028	\$16,350	\$16,350	0.00%
2820400	430V	R&M VEHICLES	\$633	\$230	\$614	\$2,500	\$2,000	-20.00%
2820400	490B	BEEPERS	\$60	\$0	\$0	\$0	\$0	0.00%
2820400	530A	TELEPHONE	\$0	\$0	\$19,448	\$0	\$453	0.00%
2820400	530G	WIRELESS	\$828	\$1,382	\$1,249	\$2,000	\$2,350	17.50%
2820400	530I	INTERNET	\$32,439	\$30,593	\$69,265	\$67,800	\$61,200	-9.70%
2820400	530R	TELEPHONE REPAIRS	\$3,566	\$4,355	\$7,362	\$6,500	\$6,500	0.00%
2820400	580A	MILEAGE	\$4,152	\$6,160	\$5,433	\$6,000	\$6,500	8.30%
2820400	581A	WORKSHOPS	\$4,062	\$2,413	\$3,969	\$3,500	\$3,500	0.00%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2013-2014**

ORG	OBJ	DESCRIPTION	09-10 ACTUAL EXP	10-11 ACTUAL EXP	11-12 ACTUAL EXP	12-13 REVISED BUDGET	13-14 WORKSHOP BUDGET	PCT CHANGE
2820400	611A	INSTR SUPPLIES	\$1,248	\$2,729	\$3,923	\$4,000	\$4,000	0.00%
2820400	612A	OFFICE SUPPLIES	\$2,725	\$3,160	\$3,989	\$4,000	\$4,000	0.00%
2820400	612D	INSTR SOFTWARE	\$30,906	\$39,602	\$84,632	\$11,000	\$11,000	0.00%
2820400	643A	AV MATERIALS	\$239	\$385	\$173	\$500	\$500	0.00%
2820400	730A	NEW INSTR EQUIP	\$41,375	\$732,475	\$590,170	\$0	\$0	0.00%
2820400	730B	REPLACE INSTR EQUIP	\$3,445	\$9,213	\$4,365	\$37,023	\$5,000	-86.50%
2820400	735A	LEASE/PURCHASE-ALLOC	\$65,832	\$62,663	\$55,435	\$50,500	\$50,500	0.00%
2820400	735B	LEASE/PURCHASE	\$426,883	\$222,626	\$34,291	\$65,000	\$87,202	34.20%
2820400	739B	REPLACE NON-INSTR EQUIPMENT	\$0	\$4,929	\$16,800	\$17,450	\$17,450	0.00%
2820400	810A	DUES & FEE	\$250	\$225	\$250	\$250	\$250	0.00%
2820400	890E	PUBLICATIONS	\$283	\$50	\$40	\$50	\$50	0.00%
2820400	890U	UNDESIGNATED	\$441,335	\$0	\$0	\$0	\$0	0.00%
2900400	611A	INSTR SUPPLIES	\$1,000	\$0	\$1,535	\$1,635	\$820	-49.80%
TOTAL SYSTEMWIDE ALL			\$23,020,818	\$24,461,065	\$23,886,835	\$25,665,892	\$26,711,268	4.70%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2013-2014**

ORG	OBJ	DESCRIPTION	09-10 ACTUAL EXP	10-11 ACTUAL EXP	11-12 ACTUAL EXP	12-13 REVISED BUDGET	13-14 WORKSHOP BUDGET	PCT CHANGE
420 ALTERNATIVE HIGH SCHOOL								
1371420	111B	TEACHER SALARIES	\$201,408	\$218,148	\$198,339	\$194,192	\$210,330	8.30%
1371420	112H	PERM PART TIME	\$2,904	\$2,794	\$0	\$4,100	\$0	-100.00%
1371420	324A	FIELD TRIPS	\$4,478	\$2,816	\$3,128	\$4,590	\$3,500	-23.70%
1371420	430C	R&M OFFICE EQUIPMENT	\$975	\$975	\$975	\$2,763	\$3,316	20.00%
1371420	440A	RENTALS	\$15,364	\$15,664	\$16,989	\$17,289	\$17,589	1.70%
1371420	510A	TRANS-ALTERNATIVE HS	\$2,480	\$2,386	\$1,798	\$3,678	\$3,678	0.00%
1371420	530A	TELEPHONE	\$1,888	\$1,960	\$1,155	\$1,980	\$3,213	62.30%
1371420	611A	INSTR SUPPLIES	\$5,629	\$7,716	\$13,614	\$9,900	\$10,300	4.00%
1371420	612A	OFFICE SUPPLIES	\$228	\$1,634	\$997	\$924	\$924	0.00%
1371420	641A	TEXTBOOKS	\$0	\$0	\$58	\$102	\$1,092	970.60%
TOTAL ALTERNATIVE HIGH SCHOOL			\$235,355	\$254,093	\$237,054	\$239,518	\$253,942	6.00%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2013-2014**

ORG	OBJ	DESCRIPTION	09-10 ACTUAL EXP	10-11 ACTUAL EXP	11-12 ACTUAL EXP	12-13 REVISED BUDGET	13-14 WORKSHOP BUDGET	PCT CHANGE
421 ADULT EDUCATION								
1370421	111A	ADMIN SALARIES	\$75,618	\$81,782	\$146,147	\$85,488	\$87,076	1.90%
1370421	111B	TEACHER SALARIES	\$211,041	\$220,391	\$192,830	\$205,296	\$199,944	-2.60%
1370421	111G	AE GUIDANCE SALARIES	\$51,629	\$58,859	\$61,359	\$60,716	\$35,955	-40.80%
1370421	112A	AIDES SALARIES	\$8,181	\$5,111	\$5,282	\$5,184	\$22,914	342.00%
1370421	112D	OVERTIME	\$193	\$774	\$1,141	\$375	\$375	0.00%
1370421	112F	FULL TIME CLERICAL	\$52,573	\$59,267	\$64,101	\$62,818	\$62,030	-1.30%
1370421	112H	PERM PART TIME	\$25,348	\$0	\$0	\$0	\$0	0.00%
1370421	320A	STAFF DEVELOPMENT	\$3,737	\$2,962	\$2,985	\$3,449	\$2,070	-40.00%
1370421	324A	FIELD TRIPS	\$2,077	\$0	\$0	\$0	\$0	0.00%
1370421	324B	FIELD TRIPS-ADMISSIONS	\$575	\$0	\$0	\$0	\$0	0.00%
1370421	330E	OTHER	\$2,423	\$2,225	\$2,148	\$1,010	\$2,225	120.30%
1370421	410A	ELECTRIC	\$944	\$944	\$944	\$944	\$944	0.00%
1370421	430C	R&M OFFICE EQUIPMENT	\$2,689	\$2,689	\$2,689	\$2,763	\$3,316	20.00%
1370421	440A	RENTALS	\$21,566	\$21,564	\$26,452	\$31,053	\$27,067	-12.80%
1370421	530A	TELEPHONE	\$4,403	\$3,435	\$2,449	\$3,221	\$2,237	-30.50%
1370421	530B	POSTAGE	\$2,252	\$2,116	\$2,274	\$2,284	\$2,523	10.50%
1370421	540A	ADVERTISING	\$17,886	\$14,164	\$16,680	\$16,653	\$12,606	-24.30%
1370421	580A	MILEAGE	\$336	\$1,106	\$500	\$344	\$344	0.00%
1370421	611A	INSTR SUPPLIES	\$4,595	\$8,877	\$9,915	\$7,469	\$7,681	2.80%
1370421	611B	TESTING SUPPLIES	\$842	\$0	\$432	\$1,533	\$1,730	12.90%
1370421	611D	INSTR SOFTWARE	\$0	\$0	\$0	\$0	\$3,813	0.00%
1370421	612A	OFFICE SUPPLIES	\$1,494	\$1,375	\$1,190	\$1,385	\$2,040	47.30%
1370421	641A	TEXTBOOKS	\$2,274	\$1,988	\$1,871	\$2,050	\$1,992	-2.80%
1370421	730A	NEW INSTR EQUIPMENT	\$0	\$0	\$8,796	\$8,791	\$0	0.00%
1370421	810A	DUES & FEE	\$600	\$219	\$520	\$600	\$1,000	66.70%
TOTAL ADULT EDUCATION			\$493,274	\$489,848	\$550,705	\$503,426	\$479,882	-3.00%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2013-2014**

ORG	OBJ	DESCRIPTION	09-10 ACTUAL EXP	10-11 ACTUAL EXP	11-12 ACTUAL EXP	12-13 REVISED BUDGET	13-14 WORKSHOP BUDGET	PCT CHANGE
425 PUPIL PERSONNEL SERVICES								
1100425	323A	PUPIL SERVICES-OUTSIDE PROF	\$58,669	\$48,069	\$171,545	\$230,000	\$200,000	-13.00%
1200425	111B	TEACHER SALARIES	\$2,785,035	\$2,306,811	\$2,601,456	\$2,757,576	\$2,913,210	5.60%
1200425	112A	AIDES SALARIES	\$2,253,788	\$1,965,822	\$2,207,045	\$2,378,488	\$2,414,684	1.50%
1200425	320A	STAFF DEVELOPMENT	\$8,651	\$4,493	\$6,613	\$10,000	\$10,000	0.00%
1200425	324A	FIELD TRIPS	\$2,099	\$1,315	\$1,341	\$1,750	\$1,500	-14.30%
1200425	324B	FIELD TRIPS-ADMISSIONS	\$90	\$30	\$1,298	\$1,750	\$500	-71.40%
1200425	580A	MILEAGE	\$384	\$997	\$778	\$2,750	\$1,000	-63.60%
1200425	611C	INSTR SUPPLIES	\$2,633	\$20,290	\$15,172	\$17,180	\$14,000	-18.50%
1200425	611D	INSTR SOFTWARE	\$0	\$1,596	\$5,797	\$4,500	\$5,500	22.20%
1200425	641A	TEXTBOOKS	\$1,832	\$3,988	\$0	\$1,500	\$1,500	0.00%
1213425	111B	TEACHER SALARIES	\$50,180	\$48,857	\$58,260	\$54,579	\$58,378	7.00%
1213425	112A	AIDES SALARIES	\$1,053	\$16,296	\$13,318	\$22,800	\$23,640	3.70%
1213425	112N	SUMMER SCH NURSES SALARIES	\$165	\$0	\$0	\$2,310	\$2,345	1.50%
1213425	324A	FIELD TRIPS	\$830	\$655	\$585	\$874	\$750	-14.20%
1213425	324B	FIELD TRIPS-ADMISSIONS	\$1,293	\$639	\$947	\$1,626	\$950	-41.60%
1213425	560A	TUITIONS-PUBLIC	\$0	\$220	\$0	\$2,000	\$1,500	-25.00%
1213425	611C	INSTR SUPPLIES	\$14	\$2,846	\$2,945	\$4,500	\$2,500	-44.40%
1215425	111B	TEACHER SALARIES	\$312,474	\$299,956	\$307,229	\$311,151	\$330,042	6.10%
1215425	112D	OVERTIME	\$0	\$8	\$8	\$0	\$0	0.00%
1215425	112F	FULL TIME CLERICAL	\$0	\$16,576	\$15,185	\$17,478	\$21,186	21.20%
1215425	112H	PERM PART TIME	\$8,861	\$0	\$0	\$0	\$0	0.00%
1215425	324A	FIELD TRIPS	\$902	\$543	\$641	\$400	\$400	0.00%
1215425	324B	FIELD TRIPS-ADMISSIONS	\$530	\$625	\$636	\$1,100	\$750	-31.80%
1215425	430C	R&M OFFICE EQUIPMENT	\$2,750	\$2,750	\$2,750	\$2,763	\$4,316	56.20%
1230425	323A	OUTSIDE PROFESSIONALS	\$109,970	\$545,620	\$447,202	\$537,237	\$488,720	-9.00%
1241425	580A	MILEAGE	\$414	\$0	\$0	\$0	\$0	0.00%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2013-2014**

ORG	OBJ	DESCRIPTION	09-10 ACTUAL EXP	10-11 ACTUAL EXP	11-12 ACTUAL EXP	12-13 REVISED BUDGET	13-14 WORKSHOP BUDGET	PCT CHANGE
1280425	111B	TEACHER SALARIES	\$399,414	\$240,977	\$251,210	\$251,210	\$258,986	3.10%
1280425	112D	OVERTIME	\$2,009	\$0	\$0	\$1,975	\$0	-100.00%
1280425	324A	FIELD TRIPS	\$364	\$598	\$535	\$1,000	\$1,000	0.00%
1280425	324B	FIELD TRIPS-ADMISSIONS	\$0	\$425	\$740	\$1,000	\$1,000	0.00%
1280425	560A	TUITIONS-PUBLIC	\$43,043	\$35,450	\$41,536	\$46,488	\$41,830	-10.00%
1280425	580A	MILEAGE	\$200	\$0	\$265	\$500	\$500	0.00%
1280425	611C	INSTR SUPPLIES	\$7	\$1,068	\$1,414	\$2,000	\$1,000	-50.00%
1281425	111B	TEACHER SALARIES	\$23,089	\$0	\$0	\$0	\$0	0.00%
1281425	112F	SUMMER SCHOOL CLERICAL	\$1,000	\$0	\$0	\$0	\$0	0.00%
1371425	111B	TEACHER SALARIES	\$459,982	\$467,316	\$466,393	\$494,789	\$479,233	-3.10%
1371425	112A	AIDES SALARIES	\$118,534	\$111,746	\$45,478	\$46,174	\$47,512	2.90%
1371425	112D	OVERTIME	\$841	\$762	\$24	\$625	\$625	0.00%
1371425	112E	SUBSTITUTES	\$411	\$1,626	\$0	\$750	\$825	10.00%
1371425	112F	FULL TIME CLERICAL	\$35,801	\$39,864	\$45,273	\$56,350	\$50,809	-9.80%
1371425	323A	OUTSIDE PROFESSIONALS	\$52,580	\$19,680	\$30,000	\$38,000	\$750	-98.00%
1371425	324A	FIELD TRIPS	\$5,813	\$3,836	\$3,877	\$4,128	\$3,500	-15.20%
1371425	324B	FIELD TRIPS-ADMISSIONS	\$0	\$2,255	\$2,991	\$2,000	\$1,800	-10.00%
1371425	410A	ELECTRIC	\$6,107	\$0	\$1,450	\$1,450	\$1,450	0.00%
1371425	431A	CLEANING SERVICE	\$7,795	\$0	\$0	\$0	\$0	0.00%
1371425	440A	RENTALS	\$42,736	\$0	\$0	\$0	\$0	0.00%
1371425	530A	TELEPHONE	\$2,201	\$18	\$0	\$3,238	\$0	-100.00%
1371425	580A	MILEAGE	\$498	\$415	\$348	\$745	\$750	0.70%
1371425	611C	INSTR SUPPLIES	\$5,484	\$7,152	\$5,911	\$5,500	\$7,000	27.30%
1371425	611D	INSTR SOFTWARE	\$330	\$750	\$1,000	\$1,000	\$750	-25.00%
1371425	641A	TEXTBOOKS	\$8	\$1,997	\$2,494	\$2,500	\$2,000	-20.00%
1372425	324A	FIELD TRIPS	\$0	\$0	\$0	\$0	\$1,000	0.00%
1372425	324B	FIELD TRIPS-ADMISSIONS	\$0	\$0	\$0	\$0	\$1,000	0.00%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2013-2014**

ORG	OBJ	DESCRIPTION	09-10 ACTUAL EXP	10-11 ACTUAL EXP	11-12 ACTUAL EXP	12-13 REVISED BUDGET	13-14 WORKSHOP BUDGET	PCT CHANGE
1372425	611C	INSTR SUPPLIES	\$0	\$0	\$0	\$0	\$1,250	0.00%
2110425	111B	TEACHER SALARIES	\$890,322	\$870,629	\$975,088	\$893,307	\$971,314	8.70%
2110425	580A	MILEAGE	\$713	\$510	\$268	\$500	\$500	0.00%
2110425	611C	INSTR SUPPLIES	\$158	\$5,815	\$6,044	\$2,500	\$3,000	20.00%
2120425	111B	TEACHER SALARIES	\$3,115	\$0	\$0	\$0	\$0	0.00%
2120425	324A	FIELD TRIPS	\$10,124	\$11,645	\$13,900	\$19,000	\$15,500	-18.40%
2120425	611B	TESTING SUPPLIES	\$8,946	\$8,973	\$0	\$0	\$0	0.00%
2120425	611C	INSTR SUPPLIES	\$126	\$0	\$442	\$0	\$750	0.00%
2130425	112A	AIDES SALARIES	\$57,925	\$55,478	\$55,670	\$59,457	\$61,641	3.70%
2130425	112I	CLOTHING ALLOWANCE	\$3,500	\$3,361	\$3,500	\$3,500	\$4,200	20.00%
2130425	112N	NURSES SALARIES	\$713,364	\$722,579	\$749,393	\$766,167	\$798,836	4.30%
2130425	320A	STAFF DEVELOPMENT	\$264	\$0	\$209	\$1,000	\$1,000	0.00%
2130425	430C	R&M OFFICE EQUIPMENT	\$529	\$523	\$421	\$3,163	\$3,716	17.50%
2130425	580A	MILEAGE	\$387	\$373	\$351	\$500	\$500	0.00%
2130425	611C	INSTR SUPPLIES	\$1,457	\$2,438	\$3,267	\$5,283	\$6,500	23.00%
2130425	612A	NON INSTR SUPPLIES	\$12	\$9,221	\$9,990	\$10,000	\$10,000	0.00%
2130425	739A	NEW NON-INSTR EQUIPMENT	\$0	\$0	\$0	\$3,259	\$0	-100.00%
2130425	810A	DUES & FEE	\$136	\$136	\$136	\$150	\$150	0.00%
2140425	111B	TEACHER SALARIES	\$746,380	\$788,536	\$724,949	\$806,647	\$786,804	-2.50%
2140425	323A	OUTSIDE PROFESSIONALS	\$54,069	\$40,598	\$60,750	\$57,000	\$45,000	-21.10%
2140425	580A	MILEAGE	\$1,694	\$1,480	\$850	\$1,575	\$1,200	-23.80%
2140425	611C	INSTR SUPPLIES	\$536	\$9,332	\$11,272	\$8,000	\$8,000	0.00%
2150425	111B	TEACHER SALARIES	\$1,039,453	\$1,014,257	\$1,032,875	\$1,084,980	\$1,145,409	5.60%
2150425	112A	AIDES SALARIES	\$6,103	\$0	\$0	\$0	\$0	0.00%
2150425	323A	OUTSIDE PROFESSIONALS	\$66,971	\$88,331	\$63,341	\$70,000	\$73,000	4.30%
2150425	430I	R&M INSTR	\$1,180	\$1,245	\$1,090	\$1,600	\$1,600	0.00%
2150425	580A	MILEAGE	\$286	\$193	\$318	\$1,025	\$900	-12.20%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2013-2014**

ORG	OBJ	DESCRIPTION	09-10 ACTUAL EXP	10-11 ACTUAL EXP	11-12 ACTUAL EXP	12-13 REVISED BUDGET	13-14 WORKSHOP BUDGET	PCT CHANGE
2150425	611C	INSTR SUPPLIES	\$793	\$10,207	\$10,092	\$5,000	\$6,000	20.00%
2151425	323A	OUTSIDE PROFESSIONALS	\$3,315	\$2,640	\$2,400	\$3,000	\$3,000	0.00%
2450425	111A	ADMIN SALARIES	\$117,587	\$127,703	\$145,540	\$129,665	\$92,193	-28.90%
2450425	111B	TEACHER SALARIES	\$334,812	\$263,830	\$249,513	\$275,142	\$368,458	33.90%
2450425	111C	ASSIST ADM SALARIES	\$115,998	\$119,561	\$124,045	\$125,285	\$245,390	95.90%
2450425	112D	OVERTIME	\$630	\$690	\$1,038	\$750	\$750	0.00%
2450425	112E	SUBSTITUTES	\$0	\$943	\$0	\$0	\$475	0.00%
2450425	112F	FULL TIME CLERICAL	\$143,044	\$152,553	\$162,449	\$165,526	\$175,264	5.90%
2450425	112G	SEASONAL SALARIES	\$1,993	\$1,477	\$731	\$1,921	\$1,104	-42.50%
2450425	323A	OUTSIDE PROFESSIONALS	\$0	\$0	\$6,230	\$6,230	\$14,500	132.70%
2450425	410A	ELECTRIC	\$4,607	\$0	\$0	\$0	\$0	0.00%
2450425	430C	R&M OFFICE EQUIPMENT	\$175	\$195	\$836	\$6,000	\$7,000	16.70%
2450425	431A	CLEANING SERVICE	\$3,996	\$0	\$0	\$0	\$0	0.00%
2450425	440A	RENTALS	\$20,400	\$0	\$0	\$0	\$0	0.00%
2450425	530A	TELEPHONE	\$1,894	\$328	\$0	\$12,681	\$5,468	-56.90%
2450425	530B	POSTAGE	\$13,177	\$0	\$13,177	\$13,500	\$13,500	0.00%
2450425	530G	WIRELESS	\$462	\$945	\$970	\$1,700	\$4,200	147.10%
2450425	580A	MILEAGE	\$4,254	\$4,381	\$4,107	\$5,000	\$7,000	40.00%
2450425	611C	INSTR SUPPLIES	\$6,246	\$418	\$1,148	\$5,000	\$6,908	38.20%
2450425	612A	OFFICE SUPPLIES	\$4,058	\$7,400	\$6,199	\$8,717	\$9,000	3.20%
2450425	810A	DUES & FEE	\$214	\$0	\$0	\$1,600	\$1,000	-37.50%
2555425	510C	TRANS-OUT PLACED	\$2,168,177	\$1,446,705	\$1,476,516	\$1,424,525	\$1,644,962	15.50%
2555425	510E	TRANS-SUMMER SCHOOL	\$213,057	\$0	\$0	\$277,587	\$282,869	1.90%
2555425	510F	TRANS-PARENT REIMB	\$1,676	\$1,356	\$1,160	\$4,625	\$4,625	0.00%
2555425	510I	TRANS-IN DISTRICT	\$0	\$1,084,452	\$1,433,599	\$1,243,149	\$1,291,025	3.90%
2555425	510T	TRANS-T&G	\$20,806	\$8,998	\$15,720	\$10,298	\$16,723	62.40%
2600425	111E	SUBSTITUTES	\$74,513	\$66,053	\$66,250	\$66,000	\$65,000	-1.50%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2013-2014**

ORG	OBJ	DESCRIPTION	09-10 ACTUAL EXP	10-11 ACTUAL EXP	11-12 ACTUAL EXP	12-13 REVISED BUDGET	13-14 WORKSHOP BUDGET	PCT CHANGE
2600425	111L	LONG TERM SUBS	\$0	\$740	\$0	\$2,000	\$2,000	0.00%
3200425	560A	TUITIONS-PUBLIC	\$1,412,549	\$1,995,421	\$2,076,141	\$2,012,007	\$1,841,106	-8.50%
3200425	560B	TUITIONS-PRIVATE	\$2,816,054	\$3,100,353	\$2,980,473	\$3,085,028	\$2,615,599	-15.20%
3200425	560C	EXCESS COST	-\$2,004,239	-\$2,018,943	-\$2,148,393	-\$2,130,604	-\$1,709,096	-19.80%
TOTAL PUPIL PERSONNEL SERVICES			\$15,898,859	\$16,238,992	\$17,105,751	\$17,885,679	\$18,357,484	2.60%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2013-2014**

ORG	OBJ	DESCRIPTION	09-10 ACTUAL EXP	10-11 ACTUAL EXP	11-12 ACTUAL EXP	12-13 REVISED BUDGET	13-14 WORKSHOP BUDGET	PCT CHANGE
433 INTERVENTION SERVICES								
1380433	111B	TEACHER SALARIES	\$1,728,646	\$2,485,221	\$2,767,406	\$2,825,457	\$3,033,661	7.40%
1380433	112A	AIDES SALARIES	\$596	\$0	\$0	\$0	\$0	0.00%
1380433	112D	OVERTIME	\$6	\$884	\$1,380	\$375	\$375	0.00%
1380433	112E	SUBSTITUTES	\$0	\$0	\$1,693	\$0	\$0	0.00%
1380433	112F	FULL TIME CLERICAL	\$43,776	\$38,940	\$32,741	\$40,439	\$32,789	-18.90%
1380433	112G	SEASONAL SALARIES	\$1,554	\$1,293	\$1,339	\$1,500	\$1,316	-12.30%
1380433	323A	OUTSIDE PROFESSIONALS	\$1,020	\$1,148	\$1,160	\$1,200	\$1,200	0.00%
1380433	324A	FIELD TRIPS	\$127	\$165	\$165	\$200	\$200	0.00%
1380433	430C	R&M OFFICE EQUIPMENT	\$1,708	\$1,708	\$2,135	\$2,813	\$3,366	19.70%
1380433	580A	MILEAGE	\$1,211	\$1,561	\$685	\$1,500	\$1,500	0.00%
1380433	611A	INSTR SUPPLIES	\$11,213	\$10,546	\$2,364	\$2,800	\$2,800	0.00%
1380433	611B	TESTING SUPPLIES	\$0	\$694	\$736	\$750	\$750	0.00%
1380433	611D	INSTR SOFTWARE	\$0	\$0	\$7,847	\$8,447	\$8,447	0.00%
1380433	612A	OFFICE SUPPLIES	\$1,041	\$1,427	\$1,401	\$1,454	\$1,454	0.00%
TOTAL INTERVENTION SERVICES			\$1,790,897	\$2,543,586	\$2,821,053	\$2,886,935	\$3,087,858	7.00%
GRAND TOTAL			\$81,942,166	\$83,307,396	\$86,792,057	\$89,573,916	\$91,847,356	2.54%

SECTION 6

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

GRANTS THAT GO DIRECTLY TO THE BOE	TYPE	10-11 ctual Award	11-12 ctual Award	12-13 Award	13-14 Requested
ADULT ED - 21ST CENTURY WORK	FEDERAL	\$50,400	\$50,400	0	0
ADIULT ED - COMPREHENSIVE PIP	FEDERAL	\$0	\$0	\$90,000	\$90,000
ADULT ED - ENGLISH LITERATURE	FEDERAL	\$0	\$0	\$35,000	\$35,000
ADULT ED - EL CIVICS	FEDERAL	\$29,400	\$29,400	\$0	\$0
IDEA-EDUC OF THE HANDICAPPED	FEDERAL	\$1,266,852	\$1,251,485	\$1,268,066	\$1,268,066
PERKINS - VOC EDUC	FEDERAL	\$64,249	\$57,181	\$56,482	\$56,482
PERKINS - E COMMERCE	FEDERAL	\$0	\$0	\$15,444	\$15,444
PERKINS - STEM	FEDERAL	\$0	\$0	\$33,060	\$33,060
PERKINS - STUDENT SUCCESS	FEDERAL	\$0	\$0	\$21,096	\$0
PRE-SCHOOL HANDICAPPED	FEDERAL	\$40,592	\$40,628	\$40,408	\$40,408
TITLE I	FEDERAL	\$470,687	\$465,961	\$527,564	\$470,230
TITLE II-PART A	FEDERAL	\$161,847	\$132,829	\$133,335	\$128,904
TITLE III	FEDERAL	\$37,237	\$35,554	\$37,016	\$36,722
ARRA-Stabilization-Gov Serv	FEDERAL	\$3,058,771	\$0	\$0	\$0
ARRA-Education Jobs Funds	FEDERAL	\$0	\$1,272,147	\$0	\$0
ADULT BASIC EDUCATION	STATE	\$249,194	\$257,596	\$246,065	\$246,065
BI-LINGUAL GRANT	STATE	\$15,139	\$11,357	\$10,039	\$10,039
MAGNET SCHOOL	STATE	\$122,200	\$120,900	\$114,400	\$114,400
OPEN CHOICE	STATE	\$209,149	\$193,610	\$193,610	\$193,610
EXCESS COST/STATE AGENCY PLACE	STATE	\$2,018,943	\$2,148,393	\$2,130,604	\$1,709,096
TOTAL		\$7,744,260	\$6,017,041	\$4,952,189	\$4,447,526

**WALLINGFORD BOARD OF EDUCATION
SPECIAL FUND BUDGETS
2013-2014**

ADULT EDUCATION - COMPREHENSIVE PIP

REVENUES:

STATE DEPARTMENT OF EDUCATION	<u>\$90,000</u>
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EXPENDITURES:

0712601-111B	Salaries - Teachers	\$54,582
0712601-119A	Salaries - Other	\$8,652
0712601-200A	Employee Benefits	\$4,100
0712601-322A	In Service	\$1,910
0712601-510A	Pupil Transportation	\$2,420
0712601-580A	Travel	\$3,200
0712601-590A	Other Purchased Services	\$3,500
0712601-611A	Instructional Supplies	<u>\$11,636</u>
		<u>\$90,000</u>

**WALLINGFORD BOARD OF EDUCATION
SPECIAL FUND BUDGETS
2013-2014**

ADULT EDUCATION - ENGLISH LITERATURE

REVENUES:

STATE DEPARTMENT OF EDUCATION	<u>\$35,000</u>
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EXPENDITURES:

0713601-111B	Salaries - Teachers	\$15,840
0713601-112B	Salaries - Clerical	\$1,880
0713601-119A	Salaries - Other	\$7,917
0713601-322A	In Service	\$1,000
0713601-324A	Field Trips	\$500
0713601-590A	Purchased Services	\$500
0713601-611A	Instructional Supplies	<u>\$7,363</u>
		<u>\$35,000</u>

**WALLINGFORD BOARD OF EDUCATION
SPECIAL FUND BUDGETS
2013-2014**

IDEA - PART B

REVENUES:

STATE DEPARTMENT OF EDUCATION \$1,268,066

EXPENDITURES:

0962602-111A	Salaries - Administrators	\$40,000
0962602-111B	Salaries - Teachers	\$876,294
0962602-112A	Salaries - Aides	\$36,354
0962602-112B	Salaries - Clerical	\$27,764
0962602-200A	Employee Benefits	\$6,886
0962602-321A	Tutors	\$19,064
0962602-322A	In Service	\$6,694
0962602-323A	Pupil Services	\$214,190
0962602-325A	Parent Activities	\$500
0962602-330A	Professional/Technical Services	\$15,320
0962602-530A	Communications	\$1,500
0962602-590A	Other Purchased Services	\$500
0962602-730A	Equipment	<u>\$23,000</u>
		<u>\$1,268,066</u>

**WALLINGFORD BOARD OF EDUCATION
SPECIAL FUND BUDGETS
2013-2014**

CARL PERKINS (VOCATIONAL EDUC)

REVENUES:

STATE DEPARTMENT OF EDUCATION	<u>\$56,482</u>
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EXPENDITURES:

0901600-111B	Salaries - Teachers	\$30,000
0901600-322A	In-Service	\$7,387
0901600-510A	Transportation	\$301
0901600-611A	Instructional Supplies	\$3,436
0901600-730A	Equipment	<u>\$15,358</u>
		<u>\$56,482</u>

**WALLINGFORD BOARD OF EDUCATION
SPECIAL FUND BUDGETS
2013-2014**

CARL PERKINS (E-COMMERCE)

REVENUES:

STATE DEPARTMENT OF EDUCATION	<u>\$15,444</u>
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EXPENDITURES:

0904600-111B	Salaries - Teachers	\$772
0904600-112A	Salaries - Aides	\$1,000
0904600-510A	Transportation	\$1,000
0904600-611A	Instructional Supplies	\$6,212
0904600-700A	Equipment	<u>\$6,460</u>
		<u>\$15,444</u>

**WALLINGFORD BOARD OF EDUCATION
SPECIAL FUND BUDGETS
2013-2014**

CARL PERKINS (STEM)

REVENUES:

STATE DEPARTMENT OF EDUCATION	<u>\$33,060</u>
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EXPENDITURES:

0905600-111B	Salaries - Teachers	\$3,960
0905600-112B	In-Service	\$300
0905600-330E	Transportation	<u>\$28,800</u>
		<u>\$33,060</u>

**WALLINGFORD BOARD OF EDUCATION
SPECIAL FUND BUDGETS
2013-2014**

PRE SCHOOL ENTITLEMENT

REVENUES:

STATE DEPARTMENT OF EDUCATION	<u>\$40,408</u>
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EXPENDITURES:

0963602-112A	Salaries - Aides	\$12,028
0963602-322A	In-Service	\$3,230
0963602-323A	Pupil Services	\$18,550
0963602-324A	Field Trips	\$500
0963602-325A	Parent Activities	\$600
0963602-580A	Travel	\$500
0963602-611A	Instructional Supplies	\$2,500
0963602-612A	Non Instructional Supplies	<u>\$2,500</u>
		<u>\$40,408</u>

**WALLINGFORD BOARD OF EDUCATION
SPECIAL FUND BUDGETS
2013-2014**

TITLE I

REVENUES:

FEDERAL DEPARTMENT OF EDUCATION	<u>\$470,230</u>
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EXPENDITURES:

0861600-100A	Salaries	\$348,972
0861600-300A	Professional Services	\$309
0861600-500A	Other Purchased Services	\$1,412
0861600-600A	Instructional Supplies	<u>\$119,537</u>
		<u>\$470,230</u>

**WALLINGFORD BOARD OF EDUCATION
SPECIAL FUND BUDGETS
2013-2014**

TITLE II-PART A (TEACHERS)

REVENUES:

STATE DEPARTMENT OF EDUCATION	<u>\$128,904</u>
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EXPENDITURES:

0924600-300A	Professional/Technical Services	\$79,618
0924600-600A	Instructional Supplies	<u>\$49,286</u>
		<u>\$128,904</u>

**WALLINGFORD BOARD OF EDUCATION
SPECIAL FUND BUDGETS
2013-2014**

TITLE III (ESL)

REVENUES:

FEDERAL DEPARTMENT OF EDUCATION	<u>\$36,722</u>
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EXPENDITURES:

0927600-100A	Salaries	\$12,375
0927600-300A	Professional Services	\$4,462
0927600-600A	Instructional Supplies	<u>\$19,885</u>
		<u>\$36,722</u>

**WALLINGFORD BOARD OF EDUCATION
SPECIAL FUND BUDGETS
2013-2014**

ADULT BASIC EDUCATION

REVENUES:

STATE DEPARTMENT OF EDUCATION	<u>\$246,065</u>
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EXPENDITURES:

0710601-111A	Salaries - Director	\$38,718
0710601-111B	Salaries - Teachers	\$115,313
0710601-119A	Salaries - Other	\$9,456
0710601-112B	Salaries - Clerical	\$23,789
0710601-201A	Employee Benefits	\$23,541
0710601-322A	In Service	\$1,710
0710601-330A	Prof/Tech Services	\$1,692
0710601-440A	Rentals	\$13,421
0710601-580A	Travel	\$2,385
0710601-590A	Other Purchased Services	\$6,712
0710601-611A	Instructional Supplies	\$7,294
0710601-612A	Non Instructional Supplies	\$1,029
0710601-641A	Textbooks	<u>\$1,005</u>
		<u>\$246,065</u>

**WALLINGFORD BOARD OF EDUCATION
SPECIAL FUND BUDGETS
2013-2014**

BI-LINGUAL EDUCATION GRANT

REVENUES:

STATE DEPARTMENT OF EDUCATION	<u>\$10,039</u>
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EXPENDITURES:

0720600-322A	In-Service	\$300
0720600-324A	Field Trips	\$1,200
0720600-325A	Parent Activities	\$1,500
0720600-611A	Instructional Supplies	\$5,000
0720600-642A	Library Books	<u>\$2,039</u>
		<u>\$10,039</u>

**WALLINGFORD BOARD OF EDUCATION
SPECIAL FUND BUDGETS
2013-2014**

MAGNET SCHOOL GRANT

REVENUES:

STATE DEPARTMENT OF EDUCATION

\$114,400

EXPENDITURES:

0315609-510M Transportation

\$114,400

**WALLINGFORD BOARD OF EDUCATION
SPECIAL FUND BUDGETS
2013-2014**

OPEN CHOICE GRANT

REVENUES:

STATE DEPARTMENT OF EDUCATION	<u>\$193,610</u>
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EXPENDITURES:

0316XXX-890U Open Choice Undesignated	<u>\$193,610</u>
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**WALLINGFORD BOARD OF EDUCATION
SPECIAL FUND BUDGETS
2013-2014**

SPECIAL EDUCATION EXCESS COST

REVENUES:

STATE DEPARTMENT OF EDUCATION	<u>\$1,709,096</u>
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EXPENDITURES:

0306609-892A	Tuitions	<u>\$1,709,096</u>
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SECTION 7

**WALLINGFORD PUBLIC SCHOOLS
SPECIAL FUND BUDGET
2013 / 2014
CAFETERIA FUND**

Town Revenue Account: 1/1031
Town Expenditure Account: 900/7310

	ACTUAL 2010/2011	ACTUAL 2011/2012	BUDGETED 2012/2013	PROPOSED BUDGET 2013/2014
FUND BALANCE	480,642	392,824	285,094	274,221
REVENUES				
Sales, Other Revenues	1,692,562	1,708,772	1,977,480	2,001,383
EXPENDITURES				
Cost of Goods	720,564	739,911	731,424	787,621
Personnel	976,112	997,847	1,174,110	1,212,537
Operating Expenses	83,704	78,744	82,819	81,163
TOTAL EXPENDITURES	<u>1,780,380</u>	<u>1,816,502</u>	<u>1,988,353</u>	<u>2,081,321</u>
OPERATING INCOME	(87,818)	(107,730)	(10,873)	(79,938)
CAPITAL EQUIPMENT	0	0	0	0
CONTRIBUTION FUND BALANC	(87,818)	(107,730)	(10,873)	(79,938)
BOE CONTRIBUTION*	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
NET PROFIT/LOSS	0	0	0	0
END OF YEAR FUND BALANCE	392,824	285,094	274,221	194,283

* **SY 2013/2014 Capital Equipment expenditures for Technology and Kitchen Equipment will be removed from the Food Service budget. In the past, these items were covered by the Food Service fund balance.**

**WALLINGFORD PUBLIC SCHOOLS
SPECIAL FUND BUDGET
2013 / 2014
CAFETERIA FUND**

Town Revenue Account: 1/1031
Town Expenditure Account: 900/7310

	ACTUAL 2010/2011	ACTUAL 2011/2012	BUDGETED 2012/2013	PROPOSED BUDGET 2013/2014
REVENUES				
CASH SALES				
Student Lunch, Paid	651,751	686,269	808,845	795,460
a la Carte	653,468	580,796	649,414	669,605
Banquet & Others	10,109	10,803	87,158	57,193
TOTAL CASH SALES	<u>1,315,328</u>	<u>1,277,868</u>	<u>1,545,417</u>	<u>1,522,258</u>
OTHER REVENUES				
Federal	358,112	412,068	410,695	457,395
State	18,377	17,998	21,133	21,598
Interest Income	335	118	235	132
Return Check Fee	410	720	0	0
TOTAL OTHER REVENUES	<u>377,234</u>	<u>430,904</u>	<u>432,063</u>	<u>479,125</u>
NET TOTAL REVENUES	1,692,562	1,708,772	1,977,480	2,001,383

**WALLINGFORD PUBLIC SCHOOLS
SPECIAL FUND BUDGET
2013 / 2014**

CAFETERIA FUND

Town Revenue Account: 1/1031
Town Expenditure Account: 900/7310

	ACTUAL 2010/2011	ACTUAL 2011/2012	BUDGETED 2012/2013	PROPOSED BUDGET 2013/2014
EXPENDITURES				
PRODUCT COSTS				
Opening Inventory	112,084	111,111	35,000	35,000
Purchases	\$733,454	\$696,261	\$746,351	\$811,144
Discounts	13,863	17,459	14,927	23,523
Closing Inventory	111,111	50,002	35,000	35,000
TOTAL PRODUCT COSTS	720,564	739,911	731,424	787,621
PERSONNEL				
Full-Time Employees	598,340	532,900	598,526	618,135
Part-Time Employees	128,643	210,618	271,047	279,316
Longevity	3,350	2,300	3,725	4,275
Uniform Allowance	11,690	11,183	17,150	17,150
Medical Benefits	133,417	136,064	159,546	159,297
Life Insurance	728	681	727	667
Pension Fund	69,881	73,237	86,757	97,425
Social Security/Medicare	29,562	30,799	36,632	36,272
Workman's Comp [Accrued]	0	0	0	0
Accrued Wage	351	0	0	0
Unemployment	150	65	0	0
TOTAL PERSONNEL COSTS	976,112	997,847	1,174,110	1,212,537
OPERATING EXPENSES				
Office Supplies	31,148	25,985	20,142	21,975
Freight	2,859	1,094	4,860	1,750
Electric	11,154	10,396	15,034	15,079
Kitchen Maintenance	28,415	25,142	31,257	28,913
Kitchen Supplies	2,324	8,159	2,788	3,039
Truck	158	939	332	1,972
Miscellaneous	7,646	7,029	8,406	8,435
TOTAL OPERATING EXPENSES	83,704	78,744	82,819	81,163
CAPITAL EXPENSES	0	0	0	0
TOTAL EXPENDITURES	1,780,380	1,816,502	1,988,353	2,081,321