

**WALLINGFORD PUBLIC SCHOOLS
2016-2017 BUDGET GUIDELINES**

BUDGET ALLOCATION

LOCATION	15/16 ACTUAL ENROLL	15/16 PRIN ALLOC	16/17 PROJ ENROLL	16/17 PER PUPIL ALLOC	16/17 PRIN ALLOC
Moses Y Beach	331	\$20,608	331	\$66	\$21,846
Highland	307	\$19,200	296	\$66	\$19,536
Stevens	329	\$24,384	315	\$66	\$20,790
Cook Hill	294	\$17,792	294	\$66	\$19,404
Parker Farms	267	\$16,704	263	\$66	\$17,358
Rock Hill	337	\$21,888	331	\$66	\$21,846
Yalesville	321	\$19,712	316	\$66	\$20,856
Pond Hill	326	\$22,528	315	\$66	\$20,790
TOTAL	2,512	\$162,816	2,461		\$162,426
Dag	733	\$55,328	725	\$78	\$56,550
Moran	696	\$53,808	673	\$78	\$52,494
TOTAL	1,429	\$109,136	1,398		\$109,044
Lyman Hall	1,072	\$107,114	1,023	\$101	\$103,323
Sheehan	849	\$87,514	850	\$101	\$85,850
TOTAL	1,921	\$194,628	1,873		\$189,173
TOTAL	5,862	\$466,580	5,732		\$460,643

LOCATION	13/14 ALLOC	14/15 ALLOC	15/16 ALLOC	16/17 ALLOC
AD - Lyman Hall	\$108,946	\$114,393	\$129,393	\$133,275
AD - Sheehan	\$108,946	\$114,393	\$129,393	\$133,275
Voc Ed - Lyman Hall - Food Svcs	\$3,600	\$3,780	\$9,780	\$10,073
Agricultural Science- Lyman Hall	\$54,676	\$57,410	\$57,410	\$59,132
Agricultural Science - Seasonal	\$3,750	\$3,938	\$3,938	\$4,056
Medical Careers - Allied Health	\$1,800	\$1,890	\$1,890	\$1,947
Adult Education	\$41,743	\$43,830	\$43,830	\$45,145
Education Enhancement Program	\$18,771	\$19,710	\$19,710	\$20,301
Career Technical Education	\$79,901	\$83,896	\$83,896	\$86,413
Pupil Personnel Services	\$121,108	\$127,163	\$127,163	\$130,978
Intervention Services	\$14,851	\$15,594	\$15,594	\$16,062
Information Technology	\$405,600	\$394,394	\$411,226	\$444,063
TOTAL	\$963,692	\$980,391	\$1,033,222	\$1,084,720

**BOARD OF EDUCATION
2016-2017
COMPARISON BY OBJECT**

OBJ DESCRIPTION	2014-2015 ACTUAL EXP	2015-2016 REVISED BGT	2016-2017 SUSTAINED BGT	\$ DIFF	% DIFF
100 CONTINGENCY	0	351,591	490,195	138,604	39.42%
111 CERTIFIED SALARIES	50,983,831	51,991,947	54,822,995	2,831,048	5.45%
112 NON-CERT SALARIES	11,904,799	12,775,166	12,441,551	-333,615	-2.61%
201 EMPLOYEE BENEFITS	10,774,969	11,589,583	11,890,287	300,704	2.59%
320 PROF/EDUC SERVICES	89,636	118,606	111,701	-6,905	-5.82%
323 PUPIL SERVICES	807,332	757,195	822,695	65,500	8.65%
324 FIELD TRIPS	69,277	130,435	134,630	4,195	3.22%
330 PROF/TECH SERVICES	559,973	592,370	628,938	36,568	6.17%
331 AUDIT	14,630	11,000	11,000	0	0.00%
410 UTILITIES	1,225,103	1,252,388	1,251,388	-1,000	-0.08%
421 DISPOSAL SERVICES	113,086	110,000	110,000	0	0.00%
430 REPAIRS AND MAINTENANCE	1,504,502	1,645,030	1,659,378	14,348	0.87%
431 CUSTODIAL SERVICES	967,172	1,010,015	1,011,266	1,251	0.12%
440 RENTALS	122,747	126,909	128,563	1,654	1.30%
490 OTHER PURCH PROP SVCS	166,739	197,200	197,200	0	0.00%
510 PUPIL TRANSPORTATION	6,157,582	6,541,733	6,663,642	121,909	1.86%
530 COMMUNICATIONS	172,527	275,204	268,265	-6,939	-2.52%
540 ADVERTISING	30,711	37,956	32,841	-5,115	-13.48%
550 PRINTING	10,755	14,035	12,535	-1,500	-10.69%
560 TUITIONS	3,616,806	3,347,635	3,335,553	-12,082	-0.36%
580 MILEAGE ALLOWANCE	44,782	58,243	59,322	1,079	1.85%
581 WORKSHOPS/CONF	42,392	45,801	57,300	11,499	25.11%
590 OTHER PURCHASED SVCS	3,100	4,130	4,430	300	7.26%
611 INSTRUCTIONAL SUPPLIES	755,194	785,744	878,308	92,564	11.78%
612 NON-INSTR SUPPLIES	159,378	182,629	210,281	27,652	15.14%
613 OTHER SUPPLIES	356,322	434,846	434,846	0	0.00%
641 TEXTBOOKS	13,411	125,058	121,437	-3,621	-2.90%
642 LIBRARY BOOKS & PERIODICALS	42,029	42,604	46,924	4,320	10.14%
643 AUDIO VISUAL MATERIALS	15,823	16,594	32,100	15,506	93.44%
690 HEAT	1,510,835	1,269,664	861,243	-408,421	-32.17%
720 BLDG IMPROVEMENTS	0	0	0	0	0.00%
730 INSTRUCTIONAL EQUIP	210,967	71,086	78,407	7,321	10.30%
735 LEASE/PURCHASE	215,761	200,500	207,950	7,450	3.72%
739 OTHER EQUIPMENT	19,098	17,450	18,967	1,517	8.69%
810 DUES & FEES	54,627	70,300	72,584	2,284	3.25%
890 OTHER EXPENSES	281,746	301,540	604,271	302,731	100.39%
GRAND TOTAL	93,017,643	96,502,187	99,712,993	3,210,806	3.33%