

**WALLINGFORD BOARD OF EDUCATION
PROPOSED OPERATING BUDGET 2017-2018**

OBJ	DESCRIPTION	2015-2016 ACTUAL EXP	2016-2017 REVISED BUDGET	2017-2018 SUSTAINED BUDGET	\$ DIFFERENCE	2017/2018 SUSTAINED & STRATEGIC PLAN
600	Supplies	\$2,700,304	\$2,502,117	\$2,631,415	\$129,298	
611	Instructional Supplies - Allocation					
	Regular Education - Allocation Increased 5%	\$913,228	\$853,364	\$901,825	\$48,461	
	Testing	52,256				
		1,792				
	Special Education - Preschool, Psychologists, Speech & Hearing	21,549				
	DESSA Testing and Kits					
	Instructional Software & Licenses - CTE and online resources to	(27,136)				
	accompany textbooks					
		48,461				
612	Administrative/Office Supplies - Allocation					
	General Office - Non-instructional	\$162,361	\$177,519	\$185,916	\$8,397	
	Supplies - Custodial	0				
		5,397				
	Information Technology licenses/support contracts	3,000				
		8,397				
613	Maintenance Supplies - Allocation Increased 5%					
		\$375,520	\$421,646	\$456,308	\$34,662	
641	Textbooks					
	District Textbooks	\$273,507	\$108,741	\$127,564	\$18,823	
	School Allocations	15,888				
		2,935				
		18,823				
642	Library Books					
		\$41,626	\$47,504	\$46,024	(\$1,480)	
643	AV Materials - Allocation					
	Supplies	\$15,464	\$32,100	\$28,875	(\$3,225)	
	Projector Bulbs	3,775				
		(7,000)				
		(3,225)				

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690	Heat	\$918,598	\$861,243	\$884,903	\$23,660	
	Oil estimated usage of 325,000 gallons @ \$1.79 average price per joint bid with the					
	Town. Four Dual Fuel buildings will heat with interruptible natural gas and two buildings					
	natural gas at firm rates without interruption. YL & MYB have firm gas capability.					
	interruptible natural gas - Voag, LHHS, Stevens, & Dag					
600	STRATEGIC PLAN					
	COMMUNITY OUTREACH					\$0
	CURRICULUM & INSTRUCTION					\$36,650
	DISTRICT CLIMATE					\$0
	FACILITIES					\$0
	TECHNOLOGY					\$0
					PLAN TOTAL	\$36,650
					GRAND TOTAL	\$2,668,065

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800	Miscellaneous	\$366,814	\$255,396	\$228,848	(\$26,548)	
810	Dues and Fees	\$58,534	\$71,623	\$77,559	\$5,936	
890	Other Expenses	\$308,280	\$183,773	\$151,289	(\$32,484)	
C	High School Graduation	1,935				
D	Board of Education	810				
E	Publications	54				
F	Cafeteria Subsidy - No subsidy 17-18	(38,724)				
G	High School Accreditation	3,241				
I	Student Activities	0				
J	Staff Recognition	0				
L	School Lunch Reimbursement	0				
S	Middle School Student Planners	200				
		(32,484)				
800	STRATEGIC PLAN					
	<i>COMMUNITY OUTREACH</i>					\$0
	<i>CURRICULUM & INSTRUCTION</i>					\$0
	<i>DISTRICT CLIMATE</i>					\$0
	<i>FACILITIES</i>					\$0
	<i>TECHNOLOGY</i>					\$0
					PLAN TOTAL	\$0
					GRAND TOTAL	\$228,848

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OBJ	DESCRIPTION	2015-2016 ACTUAL EXP	2016-2017 REVISED BUDGET	2017-2018 SUSTAINED BUDGET	2017/2018 SUSTAINED & STRATEGIC PLAN
700	Property	\$1,223,218	\$386,481	\$305,684	\$ DIFFERENCE (\$80,797)
730	Instructional Equipment	\$938,867	\$79,114	\$86,629	\$7,515
	Allocation - Instructional Equipment & Furniture	7,515			
	Information Technology	0			
		7,515			
735	Lease/Purchase	\$199,033	\$200,500	\$200,500	\$0
	Wireless data backup and e-mail archiver				
739	Other Equipment	\$85,318	\$106,867	\$18,555	(\$88,312)
	Information Technology - Replacement of equipment not leased	0			
	Allocation - Non-instructional Equipment	(88,312)			
	LHHS Track Equipment & Music Equipment	(88,312)			
700	STRATEGIC PLAN				
	COMMUNITY OUTREACH				\$0
	CURRICULUM & INSTRUCTION				\$14,000
	DISTRICT CLIMATE				\$0
	FACILITIES				\$2,218,699
	TECHNOLOGY				\$517,000
					PLAN TOTAL \$2,749,699
					GRAND TOTAL \$3,055,383