

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2019-2020**

			15-16	16-17	17-18	18-19	19-20	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
100		SYSTEMWIDE ELEMENTARY						
1100100	112A	NON CERT-AIDES & PARAS	1,332,809	1,667,310	1,642,040	1,357,933	1,276,135	-6.00%
1100100	112Q	AIDES NON CERTIFIED	0	0	0	297,186	281,703	-5.20%
1101100	111B	CERT SAL-TEACHERS	358,184	350,273	359,052	369,363	337,253	-8.70%
1101100	580A	MILEAGE ALLOWANCE	0	0	0	125	125	0.00%
1101100	611A	INSTRUCTIONAL SUPPLIES	7,621	7,220	7,469	7,377	7,488	1.50%
1101400	581A	WORKSHOPS/CONFERENCES	0	0	0	1,000	1,000	0.00%
1103100	111B	CERT SAL-TEACHERS	133,942	146,822	161,683	177,105	138,028	-22.10%
1108100	111B	CERT SAL-TEACHERS	650,003	666,405	639,412	651,731	667,407	2.40%
1108100	430I	R&M - INSTRUCTIONAL	1,020	1,000	1,000	1,000	1,000	0.00%
1108100	580A	MILEAGE ALLOWANCE	0	39	31	125	125	0.00%
1108100	611A	INSTRUCTIONAL SUPPLIES	7,514	6,382	6,168	6,862	7,206	5.00%
1109100	111B	CERT SAL-TEACHERS	583,005	609,324	627,536	649,568	666,590	2.60%
1109100	320A	PROF/EDUC SVCS-STAFF DEV	0	0	0	0	625	0.00%
1109100	324A	FIELD TRIPS-TRANSPORTATION	0	0	0	330	700	112.10%
1109100	580A	MILEAGE ALLOWANCE	0	0	96	125	125	0.00%
1109100	581A	WORKSHOPS/CONFERENCES	0	0	0	3,930	4,235	7.80%
1109100	611A	INSTRUCTIONAL SUPPLIES	3,830	3,615	3,690	3,737	3,566	-4.60%
1113100	611A	INSTRUCTIONAL SUPPLIES	0	0	0	400	400	0.00%
1116100	111B	CERT SAL-TEACHERS	37,946	41,820	38,952	0	0	0.00%
1116100	112A	NON CERT-AIDES & PARAS	17,293	14,388	13,054	0	0	0.00%
1116100	510A	PUPIL TRANS-REGULAR	1,305	1,314	0	0	0	0.00%
1116100	611A	INSTRUCTIONAL SUPPLIES	200	75	0	0	0	0.00%
1118100	111B	CERT SAL-TEACHERS	371,705	370,366	375,524	384,358	387,930	0.90%
1118100	730A	INSTR EQUIP-NEW	0	0	0	720	1,305	81.30%
1270100	111T	CERT SAL-TUTORS	24,056	21,411	9,472	70,000	57,000	-18.60%
2120100	611B	INSTR SUPPLIES-TESTING	11,434	7,742	11,549	9,529	7,011	-26.40%
2211100	111B	CERT SAL-INSTR COACHES	0	324,372	316,900	328,101	339,940	3.60%
2211100	440A	RENTALS-INSTRUCTIONAL	516	623	954	0	0	0.00%
2222100	111B	CERT SAL-TEACHERS	651,173	670,025	606,781	680,553	737,399	8.40%

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2222100	112H	NON CERT-PERM PART TIME	77,731	70,541	78,904	71,760	73,197	2.00%
2400100	112M	NON CERT-PLAYGROUND MONITORS	193,827	0	0	0	0	0.00%
2402100	330A	STRATPLAN-PROF/TECH	0	0	59,900	0	0	0.00%
2402100	330B	STRATPLAN-PROF/TECH-COMPUTERS	0	0	33,319	0	0	0.00%
2402100	430E	STRATPLAN-R&M - ELECTRICAL	0	0	9,300	0	0	0.00%
2402100	430G	STRAT PLAN - R&M - GROUNDS	0	0	56,000	0	0	0.00%
2402100	430K	STRATPLAN-R&M - CARPENTRY	0	0	74,645	0	0	0.00%
2402100	430P	STRATPLAN-R&M - PLUMBING	0	0	16,000	0	0	0.00%
2402100	611A	STRATPLAN-INSTR SUPPLIES	0	0	100,000	0	0	0.00%
2402100	611D	STRATPLAN-INSTR SOFTWARE	0	0	154,582	0	0	0.00%
2402100	641A	STRATPLAN-TEXTBOOKS	0	0	147,607	0	0	0.00%
2402100	730A	INSTR EQUIP-NEW	0	0	486,987	0	0	0.00%
2402100	730B	STRATPLAN-INSTR EQUIP-REPLACE	0	0	223,830	0	0	0.00%
2402100	739A	STRATPLAN-NON-INSTR EQUIP-NEW	0	0	28,881	0	0	0.00%
2402100	890F	CAFE SUBSIDY	0	0	41,277	0	0	0.00%
2555100	510M	MAGNET SCHOOL TRANSPORTATION	136,786	143,159	121,077	127,512	111,180	-12.80%
2600100	111E	CERT SAL-SUBSTITUTES	234,823	275,102	168,981	235,000	235,000	0.00%
2600100	111I	CERT SAL-COLLEGE INTERNS	42,930	36,422	72,726	72,000	72,000	0.00%
2600100	111L	CERT SAL-LONG TERM SUBS	118,278	110,019	142,345	133,000	133,000	0.00%
2900100	111S	CERT SAL-STUDENT ACTIVITIES	35,334	47,567	47,250	56,896	47,500	-16.50%
3200100	560A	TUITION-MAGNET SCHOOL	221,616	228,176	214,555	258,607	138,266	-46.50%
TOTAL	SYSTEMWIDE ELEMENTARY		5,254,880	5,821,512	7,099,527	5,955,933	5,734,439	-3.70%

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101	MOSES Y BEACH ELEM SCHOOL							
1100101	111B	CERT SAL-TEACHERS	793,618	832,945	913,376	839,427	846,039	0.80%
1120101	111B	CERT SAL-TEACHERS	364,033	378,402	441,907	457,977	405,941	-11.40%
2222101	642A	LIBR BOOKS & PERIODICALS	1,997	2,000	1,999	2,500	2,000	-20.00%
2223101	643A	AUDIO VISUAL MATERIALS	200	200	200	200	200	0.00%
2400101	111A	CERT SAL-ADMINISTRATORS	136,441	138,897	142,036	145,296	147,821	1.70%
2400101	112D	NON CERT-OVERTIME	1,285	1,276	1,127	1,005	1,005	0.00%
2400101	112E	NON CERT-SUBSTITUTES	526	1,273	1,428	1,000	1,000	0.00%
2400101	112F	NON CERT-FULL TIME	72,007	75,725	77,128	75,420	80,809	7.10%
2400101	320A	PROF/EDUC SVCS-STAFF DEV	7,338	7,110	6,268	4,800	5,500	14.60%
2400101	430C	R&M-OFFICE EQUIPMENT	1,200	1,200	1,200	1,373	1,248	-9.10%
2400101	530A	COMMUNICATIONS-TELE	1,720	1,200	2,048	3,000	3,000	0.00%
2400101	580A	MILEAGE ALLOWANCE	350	350	350	350	350	0.00%
2400101	611A	INSTRUCTIONAL SUPPLIES	12,792	12,100	14,958	18,408	20,264	10.10%
2400101	612A	NON-INSTR SUPPLIES	1,485	1,199	1,200	1,400	1,200	-14.30%
2400101	810A	DUES & FEES-REGULAR	1,087	1,243	713	744	744	0.00%
2400101	890J	STAFF RECOGNITION	500	500	500	500	500	0.00%
2540101	112D	NON CERT-OVERTIME	4,374	4,148	2,473	3,020	2,465	-18.40%
2540101	112E	NON CERT-SUBSTITUTES	2,070	173	10,636	2,500	2,500	0.00%
2540101	112F	NON CERT-FULL TIME	43,144	33,525	23,672	0	0	0.00%
2540101	112Y	CUSTODIANS & MAINTENANCE - FT	0	0	0	46,238	47,986	3.80%
2540101	431A	CUSTODIAL CLEANING SVCS	58,410	66,335	68,658	71,700	71,700	0.00%
2900101	890I	STUDENT ACTIVITY FUND	200	331	200	388	348	-10.30%
TOTAL	MOSES Y BEACH ELEM SCH		1,504,778	1,560,131	1,712,076	1,677,246	1,642,620	-2.00%

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102	HIGHLAND ELEM SCHOOL							
1100102	111B	CERT SAL-TEACHERS	934,935	825,711	845,493	1,014,220	855,599	-15.60%
1120102	111B	CERT SAL-TEACHERS	265,287	371,414	322,608	316,815	274,850	-13.20%
2222102	611A	INSTRUCTIONAL SUPPLIES	198	197	162	200	200	0.00%
2222102	642A	LIBR BOOKS & PERIODICALS	1,984	1,962	1,995	2,500	2,500	0.00%
2223102	643A	AUDIO VISUAL MATERIALS	195	176	0	200	200	0.00%
2400102	111A	CERT SAL-ADMINISTRATORS	136,441	138,897	142,036	145,296	147,821	1.70%
2400102	112D	NON CERT-OVERTIME	692	423	451	503	503	0.00%
2400102	112E	NON CERT-SUBSTITUTES	0	0	41	1,000	1,000	0.00%
2400102	112F	NON CERT-FULL TIME	84,005	87,942	88,750	83,763	88,492	5.60%
2400102	320A	PROF/EDUC SVCS-STAFF DEV	5,566	4,862	2,602	5,000	5,000	0.00%
2400102	430C	R&M-OFFICE EQUIPMENT	1,200	1,200	1,200	1,373	1,248	-9.10%
2400102	530A	COMMUNICATIONS-TELE	1,577	1,049	1,753	2,000	2,000	0.00%
2400102	580A	MILEAGE ALLOWANCE	350	350	350	350	350	0.00%
2400102	611A	INSTRUCTIONAL SUPPLIES	12,997	11,847	17,951	19,198	15,076	-21.50%
2400102	612A	NON-INSTR SUPPLIES	1,200	1,199	1,199	1,200	1,200	0.00%
2400102	810A	DUES & FEES-REGULAR	1,013	1,002	1,008	1,200	992	-17.30%
2400102	890J	STAFF RECOGNITION	500	500	500	500	500	0.00%
2540102	112D	NON CERT-OVERTIME	575	808	952	1,106	523	-52.40%
2540102	112E	NON CERT-SUBSTITUTES	3,454	3,201	2,946	2,500	2,500	0.00%
2540102	112F	NON CERT-FULL TIME	51,543	52,606	53,448	0	0	0.00%
2540102	112Y	CUSTODIANS & MAINTENANCE - FT	0	0	0	53,602	55,620	3.80%
2540102	431A	CUSTODIAL CLEANING SVCS	55,337	56,529	58,538	58,707	58,707	0.00%
2900102	890I	STUDENT ACTIVITY FUND	200	296	335	353	282	-20.10%
TOTAL	HIGHLAND ELEM SCHOOL		1,559,247	1,562,172	1,544,319	1,711,586	1,515,163	-11.40%

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103	PARKER FARMS ELEM SCHOOL							
1100103	111B	CERT SAL-TEACHERS	1,042,637	1,027,074	1,099,495	1,026,725	1,085,392	5.70%
1100103	324A	FIELD TRIPS-TRANSPORTATION	1,800	1,800	1,800	1,800	1,800	0.00%
1100103	324B	FIELD TRIPS-ADMISSIONS	400	400	400	400	0	-100.00%
1107103	611A	INSTRUCTIONAL SUPPLIES	778	485	22	200	0	-100.00%
1110103	611A	INSTRUCTIONAL SUPPLIES	839	613	4,919	4,576	0	-100.00%
1118103	611A	INSTRUCTIONAL SUPPLIES	2,848	301	412	150	200	33.30%
1118103	730A	INSTR EQUIP-NEW	0	0	0	0	5,000	0.00%
2222103	611A	INSTRUCTIONAL SUPPLIES	200	200	201	200	200	0.00%
2222103	642A	LIBR BOOKS & PERIODICALS	1,813	1,988	1,985	2,000	2,000	0.00%
2400103	111A	CERT SAL-ADMINISTRATORS	136,441	147,080	138,912	145,296	147,821	1.70%
2400103	112D	NON CERT-OVERTIME	1,281	2,737	2,261	508	508	0.00%
2400103	112E	NON CERT-SUBSTITUTES	0	345	3,469	1,000	1,000	0.00%
2400103	112F	NON CERT-FULL TIME	83,879	86,917	77,484	83,788	81,800	-2.40%
2400103	320A	PROF/EDUC SVCS-STAFF DEV	3,085	5,180	5,457	4,499	5,000	11.10%
2400103	324A	NATURE'S CLASSROOM	2,500	2,500	2,500	2,500	2,500	0.00%
2400103	430C	R&M-OFFICE EQUIPMENT	1,200	1,200	1,200	1,373	1,248	-9.10%
2400103	530A	COMMUNICATIONS-TELE	1,905	1,400	2,585	2,500	2,500	0.00%
2400103	580A	MILEAGE ALLOWANCE	350	350	350	350	350	0.00%
2400103	611A	INSTRUCTIONAL SUPPLIES	7,368	9,240	7,188	7,601	8,836	16.20%
2400103	612A	NON-INSTR SUPPLIES	1,000	972	800	800	800	0.00%
2400103	810A	DUES & FEES-REGULAR	170	234	488	445	445	0.00%
2400103	890J	STAFF RECOGNITION	500	500	500	500	600	20.00%
2540103	112D	NON CERT-OVERTIME	2,552	4,694	3,511	3,020	2,465	-18.40%
2540103	112E	NON CERT-SUBSTITUTES	4,615	2,816	4,178	2,500	2,500	0.00%
2540103	112F	NON CERT-FULL TIME	51,543	52,606	53,602	0	0	0.00%
2540103	112Y	CUSTODIANS & MAINTENANCE - FT	0	0	0	53,602	55,620	3.80%
2540103	431A	CUSTODIAL CLEANING SVCS	57,654	56,590	63,360	63,360	65,895	4.00%
2900103	890I	STUDENT ACTIVITY FUND	200	263	271	261	277	6.10%
TOTAL	PARKER FARMS ELEM SCHO		1,407,559	1,408,484	1,477,348	1,409,954	1,474,757	4.60%

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104		ROCK HILL ELEM SCHOOL						
1100104	111B	CERT SAL-TEACHERS	1,236,781	1,184,865	1,231,153	1,233,886	1,180,088	-4.40%
1107104	611A	INSTRUCTIONAL SUPPLIES	871	0	0	0	0	0.00%
1110104	611A	INSTRUCTIONAL SUPPLIES	286	0	0	0	0	0.00%
1110104	642A	LIBR BOOKS & PERIODICALS	0	2,000	1,984	2,000	2,000	0.00%
1118104	611A	INSTRUCTIONAL SUPPLIES	150	150	150	150	150	0.00%
1118104	730A	INSTR EQUIP-NEW	3,496	0	0	0	0	0.00%
2222104	611A	INSTRUCTIONAL SUPPLIES	200	200	200	200	200	0.00%
2222104	642A	LIBR BOOKS & PERIODICALS	1,988	1,989	1,973	2,000	2,000	0.00%
2400104	111A	CERT SAL-ADMINISTRATORS	136,441	137,045	102,331	142,111	144,580	1.70%
2400104	112D	NON CERT-OVERTIME	439	159	289	503	503	0.00%
2400104	112E	NON CERT-SUBSTITUTES	566	5,878	1,977	1,000	1,000	0.00%
2400104	112F	NON CERT-FULL TIME	81,023	80,168	85,745	82,120	86,298	5.10%
2400104	320A	PROF/EDUC SVCS-STAFF DEV	3,198	2,589	2,725	5,000	5,000	0.00%
2400104	324A	NATURE'S CLASSROOM	2,500	3,403	3,412	4,050	4,900	21.00%
2400104	430C	R&M-OFFICE EQUIPMENT	1,200	1,200	1,200	1,373	1,248	-9.10%
2400104	440A	RENTALS-INSTRUCTIONAL	1,500	1,500	1,500	1,500	1,500	0.00%
2400104	530A	COMMUNICATIONS-TELE	1,841	1,061	1,751	2,000	2,000	0.00%
2400104	580A	MILEAGE ALLOWANCE	350	350	350	350	350	0.00%
2400104	611A	INSTRUCTIONAL SUPPLIES	12,012	13,665	12,810	13,200	13,574	2.80%
2400104	612A	NON-INSTR SUPPLIES	2,866	3,631	4,089	3,100	2,000	-35.50%
2400104	810A	DUES & FEES-REGULAR	487	452	170	533	533	0.00%
2400104	890J	STAFF RECOGNITION	500	500	500	500	600	20.00%
2540104	112D	NON CERT-OVERTIME	4,124	2,585	2,078	3,020	2,465	-18.40%
2540104	112E	NON CERT-SUBSTITUTES	2,456	1,062	1,318	2,500	2,500	0.00%
2540104	112F	NON CERT-FULL TIME	48,582	52,525	53,328	0	0	0.00%
2540104	112Y	CUSTODIANS & MAINTENANCE - FT	0	0	0	53,527	45,718	-14.60%
2540104	431A	CUSTODIAL CLEANING SVCS	55,017	66,467	69,421	71,700	71,700	0.00%
2900104	890I	STUDENT ACTIVITY FUND	200	331	322	302	293	-3.00%
TOTAL		ROCK HILL ELEM SCHOOL	1,599,075	1,563,773	1,580,775	1,626,625	1,571,200	-3.40%

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108	MARY G FRITZ ELEM SCHOOL							
1100108	111B	CERT SAL-TEACHERS	1,246,812	1,278,509	1,351,561	1,304,181	1,257,643	-3.60%
1107108	611A	INSTRUCTIONAL SUPPLIES	292	0	0	0	0	0.00%
1110108	611A	INSTRUCTIONAL SUPPLIES	1,126	3,123	3,330	3,000	2,000	-33.30%
1118108	611A	INSTRUCTIONAL SUPPLIES	252	192	168	200	200	0.00%
1118108	730A	INSTR EQUIP-NEW	6,417	5,927	5,862	6,000	5,900	-1.70%
2222108	611A	INSTRUCTIONAL SUPPLIES	89	205	199	200	200	0.00%
2222108	642A	LIBR BOOKS & PERIODICALS	2,109	1,957	1,977	2,000	2,000	0.00%
2400108	111A	CERT SAL-ADMINISTRATORS	136,441	154,237	138,912	145,296	147,821	1.70%
2400108	112D	NON CERT-OVERTIME	733	1,270	1,327	1,005	402	-60.00%
2400108	112E	NON CERT-SUBSTITUTES	11,538	4,756	2,207	3,000	3,000	0.00%
2400108	112F	NON CERT-FULL TIME	58,826	76,886	83,999	80,703	84,621	4.90%
2400108	320A	PROF/EDUC SVCS-STAFF DEV	3,447	2,874	3,637	5,000	5,000	0.00%
2400108	324A	NATURE'S CLASSROOM	2,500	1,425	2,000	1,650	2,000	21.20%
2400108	430C	R&M-OFFICE EQUIPMENT	6,126	6,126	6,126	6,432	5,846	-9.10%
2400108	440A	RENTALS-INSTRUCTIONAL	3,900	3,900	3,900	3,900	3,900	0.00%
2400108	530A	COMMUNICATIONS-TELE	1,759	1,305	2,401	4,600	4,600	0.00%
2400108	580A	MILEAGE ALLOWANCE	350	350	350	350	350	0.00%
2400108	611A	INSTRUCTIONAL SUPPLIES	6,894	5,667	5,545	5,500	5,294	-3.70%
2400108	612A	NON-INSTR SUPPLIES	2,391	4,284	4,287	3,758	5,214	38.70%
2400108	810A	DUES & FEES-REGULAR	575	320	372	300	300	0.00%
2400108	890J	STAFF RECOGNITION	500	490	500	500	600	20.00%
2540108	112D	NON CERT-OVERTIME	4,127	3,166	5,589	3,020	2,465	-18.40%
2540108	112E	NON CERT-SUBSTITUTES	1,148	701	376	2,500	2,500	0.00%
2540108	112F	NON CERT-FULL TIME	51,610	52,531	53,565	0	0	0.00%
2540108	112Y	CUSTODIANS & MAINTENANCE - FT	0	0	0	53,552	55,570	3.80%
2540108	431A	CUSTODIAL CLEANING SVCS	68,650	68,524	71,585	72,831	72,831	0.00%
2900108	890I	STUDENT ACTIVITY FUND	200	316	309	663	306	-53.80%
TOTAL	MARY G FRITZ ELEM SCHO		1,618,812	1,679,040	1,750,085	1,710,141	1,670,563	-2.30%

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			15-16	16-17	17-18	18-19	19-20	
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ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
109	STEVENS ELEM SCHOOL							
1100109	111B	CERT SAL-TEACHERS	809,996	742,991	752,492	783,565	818,311	4.40%
1108109	730A	INSTR EQUIP-NEW	0	0	0	0	1,079	0.00%
1120109	111B	CERT SAL-TEACHERS	453,800	462,603	468,905	476,395	484,100	1.60%
2222109	642A	LIBR BOOKS & PERIODICALS	802	1,999	1,859	1,900	2,000	5.30%
2400109	111A	CERT SAL-ADMINISTRATORS	137,941	151,767	138,912	145,296	147,821	1.70%
2400109	112D	NON CERT-OVERTIME	2,669	3,034	1,828	2,015	900	-55.30%
2400109	112E	NON CERT-SUBSTITUTES	0	1,074	182	1,500	1,500	0.00%
2400109	112F	NON CERT-FULL TIME	74,502	78,050	74,283	76,811	83,365	8.50%
2400109	320A	PROF/EDUC SVCS-STAFF DEV	4,623	3,651	2,810	5,000	5,000	0.00%
2400109	430C	R&M-OFFICE EQUIPMENT	1,200	1,200	1,200	1,373	1,248	-9.10%
2400109	530A	COMMUNICATIONS-TELE	5,425	2,682	7,255	4,500	4,500	0.00%
2400109	580A	MILEAGE ALLOWANCE	350	350	350	350	350	0.00%
2400109	611A	INSTRUCTIONAL SUPPLIES	19,035	17,022	15,533	12,295	15,709	27.80%
2400109	612A	NON-INSTR SUPPLIES	1,921	1,748	674	1,000	1,000	0.00%
2400109	810A	DUES & FEES-REGULAR	223	444	268	405	405	0.00%
2400109	890J	STAFF RECOGNITION	505	347	742	500	500	0.00%
2540109	112D	NON CERT-OVERTIME	20,460	18,615	12,572	11,774	2,465	-79.00%
2540109	112E	NON CERT-SUBSTITUTES	2,620	2,373	1,026	3,000	3,000	0.00%
2540109	112F	NON CERT-FULL TIME	49,314	52,400	53,540	0	0	0.00%
2540109	112Y	CUSTODIANS & MAINTENANCE - FT	0	0	0	53,527	45,718	-14.60%
2540109	431A	CUSTODIAL CLEANING SVCS	55,249	55,539	55,261	63,800	59,000	-7.50%
2900109	890I	STUDENT ACTIVITY FUND	200	42	324	324	291	-10.20%
TOTAL	STEVENS ELEM SCHOOL		1,640,836	1,597,931	1,590,016	1,645,330	1,678,262	2.00%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2019-2020**

			15-16	16-17	17-18	18-19	19-20	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
110		COOK HILL ELEM SCHOOL						
1100110	111B	CERT SAL-TEACHERS	608,463	702,947	717,669	720,991	634,590	-12.00%
1120110	111B	CERT SAL-TEACHERS	300,889	352,724	246,338	290,526	306,177	5.40%
2222110	642A	LIBR BOOKS & PERIODICALS	1,997	1,992	2,005	2,000	2,000	0.00%
2223110	643A	AUDIO VISUAL MATERIALS	185	0	280	200	0	-100.00%
2400110	111A	CERT SAL-ADMINISTRATORS	133,429	138,897	142,036	145,296	147,821	1.70%
2400110	112D	NON CERT-OVERTIME	6,240	4,291	3,135	1,508	931	-38.26%
2400110	112E	NON CERT-SUBSTITUTES	3,224	717	796	1,500	1,500	0.00%
2400110	112F	NON CERT-FULL TIME	64,315	71,552	76,883	73,828	79,132	7.20%
2400110	320A	PROF/EDUC SVCS-STAFF DEV	3,574	3,655	4,879	5,000	5,000	0.00%
2400110	430C	R&M-OFFICE EQUIPMENT	1,200	1,200	1,200	1,373	1,248	-9.10%
2400110	530A	COMMUNICATIONS-TELE	0	388	1,392	2,000	2,000	0.00%
2400110	580A	MILEAGE ALLOWANCE	350	350	350	350	350	0.00%
2400110	611A	INSTRUCTIONAL SUPPLIES	13,582	14,277	14,399	13,277	15,320	15.40%
2400110	612A	NON-INSTR SUPPLIES	1,831	1,800	1,387	1,400	1,400	0.00%
2400110	730A	INSTR EQUIP-NEW	0	0	952	800	1,000	25.00%
2400110	810A	DUES & FEES-REGULAR	535	605	644	405	328	-19.00%
2400110	890J	STAFF RECOGNITION	500	436	657	500	500	0.00%
2540110	112D	NON CERT-OVERTIME	5,391	4,698	4,723	6,035	5,122	-15.10%
2540110	112E	NON CERT-SUBSTITUTES	0	96	172	0	0	0.00%
2540110	112F	NON CERT-FULL TIME	51,561	48,188	45,047	0	0	0.00%
2540110	112H	NON CERT-PERM PART TIME	17,041	20,732	20,392	20,700	8,836	-57.30%
2540110	112Y	CUSTODIANS & MAINTENANCE - FT	0	0	0	53,602	55,620	3.80%
2540110	431A	CUSTODIAL CLEANING SVCS	57,654	53,365	61,435	63,360	65,895	4.00%
2900110	890I	STUDENT ACTIVITY FUND	200	294	290	269	290	7.80%
TOTAL		COOK HILL ELEM SCHOOL	1,272,160	1,423,204	1,347,061	1,404,920	1,335,060	-5.00%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2019-2020**

			15-16	16-17	17-18	18-19	19-20	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
112		POND HILL ELEM SCHOOL						
1100112	111B	CERT SAL-TEACHERS	1,131,870	1,090,274	1,196,698	1,193,965	1,114,876	-6.60%
1107112	611A	INSTRUCTIONAL SUPPLIES	383	0	0	0	0	0.00%
1110112	611A	INSTRUCTIONAL SUPPLIES	1,003	1,290	0	0	0	0.00%
1118112	611A	INSTRUCTIONAL SUPPLIES	3,000	2,778	190	200	200	0.00%
1118112	730A	INSTR EQUIP-NEW	2,574	1,978	0	0	0	0.00%
2222112	611A	INSTRUCTIONAL SUPPLIES	249	271	171	200	200	0.00%
2222112	642A	LIBR BOOKS & PERIODICALS	2,265	2,230	2,024	2,000	2,000	0.00%
2400112	111A	CERT SAL-ADMINISTRATORS	133,429	138,897	142,036	145,296	144,580	-0.50%
2400112	112D	NON CERT-OVERTIME	1,505	1,700	1,115	1,005	420	-58.20%
2400112	112E	NON CERT-SUBSTITUTES	229	2,099	2,124	1,500	1,500	0.00%
2400112	112F	NON CERT-FULL TIME	70,699	75,678	78,044	75,070	80,634	7.40%
2400112	320A	PROF/EDUC SVCS-STAFF DEV	1,238	1,727	4,099	5,000	5,000	0.00%
2400112	324A	NATURE'S CLASSROOM	2,500	2,500	2,000	2,000	2,000	0.00%
2400112	430C	R&M-OFFICE EQUIPMENT	1,200	1,200	1,200	1,373	1,248	-9.10%
2400112	530A	COMMUNICATIONS-TELE	0	800	1,230	2,250	2,250	0.00%
2400112	580A	MILEAGE ALLOWANCE	350	350	350	350	350	0.00%
2400112	611A	INSTRUCTIONAL SUPPLIES	11,041	10,029	16,758	15,290	15,520	1.50%
2400112	612A	NON-INSTR SUPPLIES	1,955	1,981	2,153	3,100	1,800	-41.90%
2400112	810A	DUES & FEES-REGULAR	862	539	259	185	185	0.00%
2400112	890J	STAFF RECOGNITION	500	500	500	500	600	20.00%
2540112	112D	NON CERT-OVERTIME	1,711	2,179	1,895	2,015	1,445	-28.30%
2540112	112E	NON CERT-SUBSTITUTES	3,898	1,429	1,657	2,500	2,500	0.00%
2540112	112F	NON CERT-FULL TIME	51,463	52,480	53,685	0	0	0.00%
2540112	112Y	CUSTODIANS & MAINTENANCE - FT	0	0	0	53,602	47,051	-12.20%
2540112	431A	CUSTODIAL CLEANING SVCS	55,689	55,455	55,343	63,800	59,000	-7.50%
2900112	890I	STUDENT ACTIVITY FUND	200	315	321	321	290	-9.70%
TOTAL		POND HILL ELEM SCHOOL	1,479,814	1,448,680	1,563,852	1,571,522	1,483,649	-5.60%

**WALLINGFORD PUBLIC SCHOOLS
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			15-16	16-17	17-18	18-19	19-20	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
200	SYSTEMWIDE MIDDLE							
1100200	112A	NON CERT-AIDES & PARAS	187,873	196,129	220,831	101,114	136,486	35.00%
1100200	112Q	AIDES NON CERTIFIED	0	0	0	53,336	53,993	1.20%
1101200	611A	INSTRUCTIONAL SUPPLIES	7,650	4,136	4,017	3,798	6,050	59.30%
1104200	611A	FAMILY & CONSUMER SYS MIDDLE	0	0	0	5,698	3,630	-36.30%
1105200	611A	TECHNOLOGY EDUC SYS MIDDLE	0	0	0	3,798	3,630	-4.40%
1105200	730A	INSTR EQUIP-NEW	0	0	0	0	1,650	0.00%
1108200	430I	R&M - INSTRUCTIONAL	1,084	1,100	998	1,000	1,000	0.00%
1108200	611A	INSTRUCTIONAL SUPPLIES	6,286	3,880	3,780	3,798	3,812	0.40%
1109200	611A	INSTRUCTIONAL SUPPLIES	4,282	6,717	3,867	3,798	5,445	43.40%
1113200	611A	INSTRUCTIONAL SUPPLIES	857	475	0	600	600	0.00%
1118200	111B	CERT SAL-TEACHERS	185,432	0	0	0	96,670	0.00%
1118200	611A	INSTRUCTIONAL SUPPLIES	4,269	3,900	5,794	0	850	0.00%
1122200	611A	INSTRUCTIONAL SUPPLIES	6,668	3,908	3,988	0	0	0.00%
1270200	111T	CERT SAL-TUTORS	82,575	54,902	59,466	36,000	29,000	-19.40%
2120200	611A	INSTRUCTIONAL SUPPLIES	0	1,150	1,301	1,800	600	-66.70%
2120200	611B	INSTR SUPPLIES-TESTING	5,088	5,094	4,527	4,279	4,020	-6.10%
2120200	612A	NON-INSTR SUPPLIES	0	0	0	0	1,200	0.00%
2555200	510M	MAGNET SCHOOL TRANSPORTATION	62,464	68,509	66,605	70,362	69,409	-1.40%
2600200	111E	CERT SAL-SUBSTITUTES	121,356	110,270	99,164	95,500	95,500	0.00%
2600200	111I	CERT SAL-COLLEGE INTERNS	7,650	14,164	0	36,000	36,000	0.00%
2600200	111L	CERT SAL-LONG TERM SUBS	83,405	24,230	12,260	39,000	39,000	0.00%
3200200	560A	TUITION-MAGNET SCHOOL	100,966	84,630	89,726	103,284	108,924	5.50%
TOTAL	SYSTEMWIDE MIDDLE		867,905	583,195	576,327	563,165	697,469	23.80%

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			15-16	16-17	17-18	18-19	19-20	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
252	DAG HAMMARSKJOLD MIDDLE SCH							
1100252	111B	CERT SAL-TEACHERS	2,054,969	2,015,890	2,133,741	2,079,230	2,075,971	-0.20%
1100252	324A	FIELD TRIPS-TRANSPORTATION	12,477	12,849	10,500	6,500	6,500	0.00%
1103252	111B	CERT SAL-TEACHERS	461,661	477,892	487,585	513,946	509,784	-0.80%
1103252	611A	INSTRUCTIONAL SUPPLIES	514	418	499	500	500	0.00%
1105252	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	2,174	0.00%
1106252	611A	INSTRUCTIONAL SUPPLIES	924	1,282	1,488	1,000	1,000	0.00%
1107252	611A	INSTRUCTIONAL SUPPLIES	998	1,429	1,453	1,000	1,000	0.00%
1108252	111B	CERT SAL-TEACHERS	248,412	251,233	255,101	259,081	263,278	1.60%
1108252	430I	R&M-INSTRUCTIONAL	800	983	982	1,000	1,050	5.00%
1109252	111B	CERT SAL-TEACHERS	229,465	235,727	241,956	248,677	238,335	-4.20%
1111252	430I	R&M-INSTRUCTIONAL	800	1,000	1,000	1,000	1,000	0.00%
1111252	611A	INSTRUCTIONAL SUPPLIES	3,649	2,270	2,354	2,000	2,000	0.00%
1112252	611A	INSTRUCTIONAL SUPPLIES	1,019	982	1,023	800	800	0.00%
1113252	111B	CERT SAL-TEACHERS	70,201	74,676	79,632	85,002	90,750	6.80%
1114252	611A	INSTRUCTIONAL SUPPLIES	1,749	0	0	0	0	0.00%
1118252	611A	INSTRUCTIONAL SUPPLIES	512	0	3,016	3,000	0	-100.00%
1121252	111B	CERT SAL-TEACHERS	142,082	146,095	150,158	154,526	159,097	3.00%
1121252	430I	R&M-INSTRUCTIONAL	200	65	85	200	200	0.00%
1122252	111B	CERT SAL-TEACHERS	144,376	148,890	153,507	117,209	118,062	0.70%
1122252	430I	R&M-INSTRUCTIONAL	1,560	758	1,000	1,000	1,000	0.00%
1122252	611A	INSTRUCTIONAL SUPPLIES	4,596	2,237	2,026	2,000	2,000	0.00%
1123252	111B	CERT SAL-TEACHERS	186,544	189,718	192,486	153,455	184,448	20.20%
1123252	430I	R&M-INSTRUCTIONAL	308	127	0	0	0	0.00%
1123252	611A	INSTRUCTIONAL SUPPLIES	2,999	939	958	1,000	1,000	0.00%
2120252	111B	CERT SAL-TEACHERS	224,534	227,217	230,095	239,555	249,741	4.30%
2120252	112D	NON CERT-OVERTIME	167	0	0	402	200	-50.30%
2120252	112F	NON CERT-FULL TIME	47,522	44,716	45,034	45,084	46,794	3.80%
2222252	111B	CERT SAL-TEACHERS	95,634	97,221	98,605	53,852	96,670	79.50%
2222252	112D	NON CERT-OVERTIME	262	35	0	101	101	0.00%
2222252	112F	NON CERT-FULL TIME	21,761	32,918	35,448	31,930	34,751	8.80%

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			15-16	16-17	17-18	18-19	19-20	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
2222252	611A	INSTRUCTIONAL SUPPLIES	1,879	420	426	1,000	1,000	0.00%
2222252	642A	LIBR BOOKS & PERIODICALS	9,412	10,648	10,742	8,884	8,784	-1.10%
2223252	643A	AUDIO VISUAL MATERIALS	5,257	6,703	5,571	5,000	5,000	0.00%
2400252	111A	CERT SAL-ADMINISTRATORS	139,776	142,292	145,496	148,823	151,410	1.70%
2400252	111C	CERT SAL-ASSIST ADMIN	145,489	138,583	132,205	139,398	141,820	1.70%
2400252	112D	NON CERT-OVERTIME	705	560	274	1,508	931	-38.30%
2400252	112E	NON CERT-SUBSTITUTES	287	58	2,465	3,000	3,000	0.00%
2400252	112F	NON CERT-FULL TIME	82,534	85,996	76,985	85,818	91,069	6.10%
2400252	112H	NON CERT-PERM PART TIME	10,343	10,663	12,502	10,663	10,663	0.00%
2400252	320A	PROF/EDUC SVCS-STAFF DEV	6,168	3,371	5,912	6,000	6,000	0.00%
2400252	430C	R&M-OFFICE EQUIPMENT	3,175	3,175	2,400	3,613	2,497	-30.90%
2400252	530A	COMMUNICATIONS-TELE	910	1,623	3,935	5,250	5,250	0.00%
2400252	580A	MILEAGE ALLOWANCE	940	956	950	1,100	1,100	0.00%
2400252	611A	INSTRUCTIONAL SUPPLIES	9,833	17,757	13,434	14,890	13,612	-8.60%
2400252	612A	NON-INSTR SUPPLIES	1,100	1,099	1,098	1,000	1,000	0.00%
2400252	810A	DUES & FEES-REGULAR	2,033	1,325	1,365	1,410	1,410	0.00%
2400252	890J	STAFF RECOGNITION	500	490	600	500	600	20.00%
2400252	890S	STUDENT PLANNERS	3,001	3,029	3,156	3,700	4,000	8.10%
2540252	112D	NON CERT-OVERTIME	7,601	10,001	14,268	12,070	11,060	-8.40%
2540252	112E	NON CERT-SUBSTITUTES	10,104	19,269	16,980	18,500	18,500	0.00%
2540252	112F	NON CERT-FULL TIME	258,172	257,598	277,505	0	0	0.00%
2540252	112Y	CUSTODIANS & MAINTENANCE - FT	0	0	0	294,825	301,606	2.30%
2900252	111B	CERT SAL-TEACHERS	1,408	2,809	2,294	7,000	7,000	0.00%
2900252	111S	CERT SAL-STUDENT ACTIVITIES	16,680	18,956	18,826	16,940	16,940	0.00%
2900252	510D	PUPIL TRANS-OTHER	708	393	402	500	550	10.00%
2900252	890I	STUDENT ACTIVITY FUND	200	200	200	200	200	0.00%
2901252	111K	CERT SAL-COACHES	27,160	28,896	30,360	31,156	31,156	0.00%
2901252	111S	CERT SAL-STUDENT ACTIVITIES	4,328	4,877	5,145	9,825	9,825	0.00%
2901252	324A	FIELD TRIPS	5,890	5,150	6,028	6,000	6,000	0.00%
2901252	611A	INSTRUCTIONAL SUPPLIES	1,518	2,485	1,937	2,000	2,000	0.00%
TOTAL	DAG HAMMARSKJOLD MIDDL		4,717,808	4,746,950	4,923,192	4,843,623	4,942,189	2.00%

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			15-16	16-17	17-18	18-19	19-20	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
253	MORAN MIDDLE SCHOOL							
1100253	111B	CERT SAL-TEACHERS	2,053,737	2,186,885	2,272,970	2,315,884	2,363,685	2.10%
1100253	324A	FIELD TRIPS-TRANSPORTATION	12,682	10,962	12,018	6,500	8,000	23.10%
1103253	111B	CERT SAL-TEACHERS	384,416	383,656	396,166	404,914	414,137	2.30%
1103253	611A	INSTRUCTIONAL SUPPLIES	1,159	834	1,245	1,000	1,000	0.00%
1105253	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	3,000	0.00%
1106253	611A	INSTRUCTIONAL SUPPLIES	0	1,226	1,404	1,250	1,000	-20.00%
1107253	611A	INSTRUCTIONAL SUPPLIES	1,500	1,500	1,497	1,250	1,000	-20.00%
1108253	111B	CERT SAL-TEACHERS	268,499	278,366	283,443	285,387	290,010	1.60%
1109253	111B	CERT SAL-TEACHERS	202,895	216,890	226,241	235,674	251,618	6.80%
1111253	611A	INSTRUCTIONAL SUPPLIES	1,565	2,016	470	1,750	1,500	-14.30%
1112253	611A	INSTRUCTIONAL SUPPLIES	1,490	658	1,500	1,250	1,000	-20.00%
1113253	111B	CERT SAL-TEACHERS	55,004	61,437	64,947	68,722	72,731	5.80%
1118253	611A	INSTRUCTIONAL SUPPLIES	2,831	2,999	2,820	3,000	750	-75.00%
1121253	111B	CERT SAL-TEACHERS	182,320	185,744	188,512	191,508	194,590	1.60%
1122253	111B	CERT SAL-TEACHERS	178,508	185,744	192,236	195,232	97,920	-49.80%
1122253	611A	INSTRUCTIONAL SUPPLIES	1,759	2,739	1,992	1,450	1,250	-13.80%
1123253	111B	CERT SAL-TEACHERS	113,890	142,850	152,332	162,602	174,927	7.60%
1380253	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	300	0.00%
2120253	111B	CERT SAL-TEACHERS	235,463	272,490	270,702	288,285	296,840	3.00%
2120253	112D	NON CERT-OVERTIME	410	292	628	704	704	0.00%
2120253	112F	NON CERT-FULL TIME	43,273	44,968	44,467	45,034	46,794	3.90%
2120253	611A	INSTRUCTIONAL SUPPLIES	746	0	0	0	0	0.00%
2222253	111B	CERT SAL-TEACHERS	78,126	92,247	93,631	95,129	96,670	1.60%
2222253	112D	NON CERT-OVERTIME	42	53	105	101	101	0.00%
2222253	112F	NON CERT-FULL TIME	25,657	25,600	33,988	33,116	36,053	8.90%
2222253	611A	INSTRUCTIONAL SUPPLIES	2,997	2,764	3,003	2,500	2,500	0.00%
2222253	642A	LIBR BOOKS & PERIODICALS	4,981	4,987	4,960	4,000	4,750	18.80%
2223253	643A	AUDIO VISUAL MATERIALS	1,089	1,499	1,874	1,875	800	-57.30%
2223253	730A	INSTR EQUIP-NEW	0	0	0	1,600	1,600	0.00%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2019-2020**

			15-16	16-17	17-18	18-19	19-20	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
2400253	111A	CERT SAL-ADMINISTRATORS	139,776	142,292	145,496	148,823	151,410	1.70%
2400253	111C	CERT SAL-ASSIST ADMIN	130,864	146,915	132,205	139,398	141,820	1.70%
2400253	112A	NON CERT-AIDES & PARAS	0	0	0	0	0	0.00%
2400253	112D	NON CERT-OVERTIME	740	748	475	1,508	931	-38.30%
2400253	112E	NON CERT-SUBSTITUTES	3,414	5,380	3,121	3,000	3,000	0.00%
2400253	112F	NON CERT-FULL TIME	81,140	83,792	85,724	85,682	90,380	5.50%
2400253	112H	NON CERT-PERM PART TIME	8,247	9,072	9,194	9,072	9,150	0.90%
2400253	320A	PROF/EDUC SVCS-STAFF DEV	3,363	3,103	5,893	6,000	6,000	0.00%
2400253	430C	R&M-OFFICE EQUIPMENT	2,400	2,400	2,400	3,730	2,497	-33.10%
2400253	530A	COMMUNICATIONS-TELE	2,638	1,573	3,392	7,000	7,000	0.00%
2400253	580A	MILEAGE ALLOWANCE	875	577	882	1,000	1,000	0.00%
2400253	611A	INSTRUCTIONAL SUPPLIES	11,728	9,813	7,732	7,699	13,330	73.10%
2400253	612A	NON-INSTR SUPPLIES	6,505	7,676	7,394	6,950	2,000	-71.20%
2400253	810A	DUES & FEES-REGULAR	1,352	1,084	1,039	675	675	0.00%
2400253	890J	STAFF RECOGNITION	105	367	496	500	500	0.00%
2400253	890S	STUDENT PLANNERS	2,737	2,755	2,823	3,600	3,600	0.00%
2540253	112D	NON CERT-OVERTIME	5,981	8,711	11,307	11,060	11,060	0.00%
2540253	112E	NON CERT-SUBSTITUTES	13,072	15,524	15,272	8,500	8,500	0.00%
2540253	112F	NON CERT-FULL TIME	261,588	233,603	245,063	0	0	0.00%
2540253	112R	NON-CERT ROOF PROJ	319	0	0	0	0	0.00%
2540253	112Y	CUSTODIANS & MAINTENANCE - FT	0	0	0	287,998	284,811	-1.10%
2900253	111B	CERT SAL-TEACHERS	2,681	3,919	4,345	11,750	11,750	0.00%
2900253	111S	CERT SAL-STUDENT ACTIVITIES	16,903	17,005	17,456	15,263	15,263	0.00%
2900253	510D	PUPIL TRANS-OTHER	1,535	1,825	413	1,900	1,900	0.00%
2900253	890I	STUDENT ACTIVITY FUND	155	196	422	200	200	0.00%
2901253	111K	CERT SAL-COACHES	29,681	28,896	29,628	31,156	31,156	0.00%
2901253	111S	CERT SAL-STUDENT ACTIVITIES	4,851	4,098	5,710	10,752	10,752	0.00%
2901253	324A	FIELD TRIPS	3,955	4,633	4,423	5,600	5,600	0.00%
2901253	611A	INSTRUCTIONAL SUPPLIES	2,798	2,796	2,800	2,800	2,800	0.00%
TOTAL	MORAN MIDDLE SCHOOL		4,594,439	4,848,160	4,998,255	5,161,333	5,182,315	0.40%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2019-2020**

			15-16	16-17	17-18	18-19	19-20	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
300	SYSTEMWIDE HIGH							
1100300	112A	NON CERT-AIDES & PARAS	100,569	118,848	125,568	69,352	73,057	5.30%
1100300	112Q	AIDES NON CERTIFIED	0	0	0	61,453	62,209	1.20%
1118300	111B	CERT SAL-TEACHERS	109,533	101,610	105,192	7,300	0	-100.00%
1118300	323A	PUPIL SVCS-OUTSIDE PROF	0	0	0	40,500	40,500	0.00%
1127300	324A	FIELD TRIPS-TRANSPORTATION	0	0	0	0	1,000	0.00%
1127300	580A	MILEAGE ALLOWANCE	0	0	0	700	700	0.00%
1127300	611A	INSTRUCTIONAL SUPPLIES	0	0	0	5,019	4,228	-15.80%
1127300	612A	NON-INSTR SUPPLIES	0	0	0	1,025	1,075	4.90%
1270300	111T	CERT SAL-TUTORS	267,589	158,749	136,163	160,000	130,000	-18.80%
2120300	580A	MILEAGE ALLOWANCE	0	0	91	0	0	0.00%
2120300	611A	INSTRUCTIONAL SUPPLIES	0	3,745	5,158	3,400	1,050	-69.10%
2120300	611B	INSTR SUPPLIES-TESTING	12,435	17,102	14,557	14,200	14,200	0.00%
2120300	810A	DUES & FEES-REGULAR	0	1,711	1,062	0	0	0.00%
2209300	112C	NON CERT-ADMINISTRATORS	101,627	112,434	118,884	127,698	146,096	14.40%
2209300	112D	NON CERT-OVERTIME	938	470	266	0	0	0.00%
2209300	112F	NON CERT-FULL TIME	42,295	42,904	44,339	0	0	0.00%
2209300	112H	NON CERT-PERM PART TIME	0	0	0	12,000	0	-100.00%
2209300	324A	FIELD TRIPS-TRANSPORTATION	0	0	405	0	900	0.00%
2209300	580A	MILEAGE ALLOWANCE	525	369	405	500	400	-20.00%
2209300	611A	INSTRUCTIONAL SUPPLIES	1,068	1,134	296	700	700	0.00%
2209300	612A	NON-INSTR SUPPLIES	593	660	1,735	1,750	1,250	-28.60%
2400300	111M	CERT SAL-TCHR CAFE MONITORS	8,905	14,392	14,392	14,624	14,624	0.00%
2400300	890C	OTHER EXP-GRAD/HONORS	4,733	4,733	3,998	4,733	4,733	0.00%
2600300	111E	CERT SAL-SUBSTITUTES	82,385	104,615	103,647	95,800	95,800	0.00%
2600300	111I	CERT SAL-COLLEGE INTERNS	54,841	26,304	17,224	54,000	54,000	0.00%
2600300	111L	CERT SAL-LONG TERM SUBS	54,188	46,440	115,045	98,500	98,500	0.00%
3200300	560B	TUITION-PRIVATE	11,072	12,446	3,379	25,000	25,000	0.00%
3200300	560D	TUITION-PUBLIC	4,205	27,150	60,060	70,000	70,000	0.00%
TOTAL	SYSTEMWIDE HIGH		857,501	795,816	871,868	868,254	840,022	-3.30%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2019-2020**

			15-16	16-17	17-18	18-19	19-20	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
361		LYMAN HALL HIGH SCHOOL						
1101361	111B	CERT SAL-TEACHERS	268,099	202,657	203,803	207,762	193,340	-6.90%
1101361	611A	INSTRUCTIONAL SUPPLIES	8,933	8,798	11,354	14,500	15,000	3.40%
1101361	730A	INSTR EQUIP-NEW	0	670	9,960	0	0	0.00%
1101361	810A	DUES & FEES-REGULAR	0	340	0	0	0	0.00%
1102361	111B	CERT SAL-TEACHERS	164,414	175,565	181,763	189,373	198,281	4.70%
1102361	611A	INSTRUCTIONAL SUPPLIES	1,169	1,500	0	0	720	0.00%
1102361	810A	DUES & FEES-REGULAR	0	20	0	0	0	0.00%
1103361	111B	CERT SAL-TEACHERS	579,639	590,661	629,566	594,104	648,325	9.10%
1103361	324A	FIELD TRIPS-TRANSPORTATION	0	0	0	654	0	-100.00%
1103361	611A	INSTRUCTIONAL SUPPLIES	1,581	1,259	1,534	2,000	2,200	10.00%
1103361	641A	TEXTBOOKS	400	399	0	1,187	0	-100.00%
1103361	810A	DUES & FEES-REGULAR	210	210	291	0	0	0.00%
1104361	111B	CERT SAL-TEACHERS	131,196	93,497	94,881	96,379	139,062	44.30%
1104361	430I	R&M-INSTRUCTIONAL	0	0	0	1,000	2,000	100.00%
1104361	611A	INSTRUCTIONAL SUPPLIES	4,884	8,616	8,501	9,750	11,000	12.80%
1105361	111B	CERT SAL-TEACHERS	200,385	147,470	160,072	171,279	221,412	29.30%
1105361	611A	INSTRUCTIONAL SUPPLIES	7,438	6,837	6,992	6,000	6,325	5.40%
1105361	810A	DUES & FEES-REGULAR	0	200	100	0	0	0.00%
1106361	111B	CERT SAL-TEACHERS	899,322	956,093	951,961	989,608	1,046,619	5.80%
1106361	611A	INSTRUCTIONAL SUPPLIES	0	2,149	0	1,425	2,275	59.60%
1106361	641A	TEXTBOOKS	4,022	2,013	3,027	2,875	2,525	-12.20%
1106361	810A	DUES & FEES-REGULAR	750	0	750	0	0	0.00%
1107361	111B	CERT SAL-TEACHERS	956,694	977,643	1,012,108	1,029,247	1,039,060	1.00%
1107361	611A	INSTRUCTIONAL SUPPLIES	2,203	2,519	2,884	1,836	2,301	25.30%
1107361	641A	TEXTBOOKS	896	339	229	864	700	-19.00%
1107361	810A	DUES & FEES-REGULAR	540	558	445	0	0	0.00%
1108361	111B	CERT SAL-TEACHERS	160,957	167,910	183,440	182,100	185,219	1.70%
1108361	324A	FIELD TRIPS	255	275	267	300	300	0.00%
1108361	430I	R&M-INSTRUCTIONAL	0	1,400	3,000	4,000	4,375	9.40%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2019-2020**

			15-16	16-17	17-18	18-19	19-20	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
1108361	590B	PURCHASED SVCS-LAUNDRY	2,700	3,003	2,500	3,000	3,000	0.00%
1108361	611A	INSTRUCTIONAL SUPPLIES	3,194	3,600	5,000	4,000	4,220	5.50%
1108361	730B	INSTR EQUIP-REPLACE	7,000	0	600	0	0	0.00%
1108361	739A	NON-INSTR EQUIP-NEW	0	1,517	1,105	0	0	0.00%
1108361	810A	DUES & FEES-REGULAR	700	1,289	1,170	2,386	2,386	0.00%
1109361	111B	CERT SAL-TEACHERS	397,174	406,273	347,845	368,113	332,319	-9.70%
1109361	611A	INSTRUCTIONAL SUPPLIES	1,165	1,903	0	2,070	2,000	-3.40%
1111361	111B	CERT SAL-TEACHERS	856,112	866,870	893,168	842,409	860,275	2.10%
1111361	430I	R&M-INSTRUCTIONAL	1,500	1,291	1,388	1,000	1,000	0.00%
1111361	611A	INSTRUCTIONAL SUPPLIES	12,190	8,898	8,317	12,800	13,700	7.00%
1111361	641A	TEXTBOOKS	1,177	453	0	800	500	-37.50%
1111361	730A	INSTR EQUIP-NEW	0	5,888	5,570	800	1,500	87.50%
1111361	810A	DUES & FEES-REGULAR	300	193	278	0	0	0.00%
1112361	111B	CERT SAL-TEACHERS	830,229	858,490	869,965	880,255	859,783	-2.30%
1112361	611A	INSTRUCTIONAL SUPPLIES	692	198	2,213	1,550	2,000	29.00%
1112361	641A	TEXTBOOKS	0	0	0	250	250	0.00%
1113361	111B	CERT SAL-TEACHERS	65,483	68,965	85,747	90,542	98,611	8.90%
1113361	611A	INSTRUCTIONAL SUPPLIES	0	382	0	638	500	-21.60%
1115361	111B	CERT SAL-TEACHERS	664,318	810,667	848,459	827,492	852,836	3.10%
1115361	112A	NON CERT-AIDES & PARAS	0	0	372	0	0	0.00%
1115361	112G	NON CERT-SEASONAL	10,709	9,614	5,846	14,000	13,825	-1.30%
1115361	112H	NON CERT-PERM PART TIME	20,366	20,017	20,665	20,900	20,900	0.00%
1115361	430C	R&M - OFFICE EQUIPMENT	3,316	3,316	3,316	3,795	3,449	-9.10%
1115361	430I	R&M-INSTRUCTIONAL	8,482	7,033	8,088	9,900	10,200	3.00%
1115361	580A	MILEAGE ALLOWANCE	4,900	3,899	6,938	6,300	6,200	-1.60%
1115361	611A	INSTRUCTIONAL SUPPLIES	40,713	45,514	49,966	49,852	51,381	3.10%
1115361	613B	SUPPLIES-GASOLINE	2,017	1,361	1,473	2,000	2,000	0.00%
1115361	810A	DUES & FEES-REGULAR	975	1,095	1,080	1,080	1,080	0.00%
1119361	611A	INSTRUCTIONAL SUPPLIES	520	503	147	0	0	0.00%
1125361	111B	CERT SAL-TEACHERS	127,239	134,696	138,394	142,447	146,606	2.90%
1125361	430I	R&M-INSTRUCTIONAL	547	0	0	2,500	2,250	-10.00%

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			15-16	16-17	17-18	18-19	19-20	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
1125361	611A	INSTRUCTIONAL SUPPLIES	14,002	14,124	10,686	11,573	11,725	1.30%
1126361	111B	CERT SAL-TEACHERS	4,815	0	0	0	0	0.00%
1127361	111B	CERT SAL-TEACHERS	91,160	0	0	0	0	0.00%
1127361	330A	PROF/TECH	130	0	0	0	0	0.00%
1127361	580A	MILEAGE ALLOWANCE	350	0	0	0	0	0.00%
1127361	611A	INSTRUCTIONAL SUPPLIES	1,818	0	0	0	0	0.00%
2120361	111B	CERT SAL-TEACHERS	392,418	417,110	418,179	441,533	454,345	2.90%
2120361	112D	NON CERT-OVERTIME	588	706	646	1,407	700	-50.30%
2120361	112F	NON CERT-FULL TIME	49,865	50,589	52,178	52,248	54,218	3.80%
2120361	611A	INSTRUCTIONAL SUPPLIES	1,401	0	0	0	0	0.00%
2120361	810A	DUES & FEES-REGULAR	358	0	0	0	0	0.00%
2222361	111B	CERT SAL-TEACHERS	90,660	92,247	93,631	95,129	96,670	1.60%
2222361	112D	NON CERT-OVERTIME	165	52	145	201	201	0.00%
2222361	112F	NON CERT-FULL TIME	44,600	45,604	42,480	39,455	40,940	3.80%
2222361	430C	R&M-OFFICE EQUIPMENT	3,315	3,315	3,315	3,794	3,448	-9.10%
2222361	611A	INSTRUCTIONAL SUPPLIES	589	649	869	873	873	0.00%
2222361	642A	LIBR BOOKS & PERIODICALS	3,090	2,629	3,731	4,600	4,600	0.00%
2223361	643A	AUDIO VISUAL MATERIALS	4,584	4,563	5,486	5,500	5,500	0.00%
2400361	111A	CERT SAL-ADMINISTRATORS	139,987	146,996	150,289	153,710	156,382	1.70%
2400361	111C	CERT SAL-ASSIST ADMIN	271,740	268,118	274,306	286,249	294,414	2.90%
2400361	112D	NON CERT-OVERTIME	1,943	3,438	3,403	1,206	624	-48.30%
2400361	112E	NON CERT-SUBSTITUTES	2,527	2,496	2,186	2,000	2,000	0.00%
2400361	112F	NON CERT-FULL TIME	184,294	192,056	189,901	183,770	144,239	-21.50%
2400361	112H	NON CERT-PERM PART TIME	20,878	12,183	12,459	12,183	0	-100.00%
2400361	112S	NON CERT-SECURITY GUARDS	28,641	18,413	28,248	36,867	21,330	-42.10%
2400361	320A	PROF/EDUC SVCS-STAFF DEV	5,657	5,326	4,917	8,500	8,500	0.00%
2400361	430C	R&M-OFFICE EQUIPMENT	6,522	6,404	5,687	6,078	5,918	-2.60%
2400361	430I	R&M-INSTRUCTIONAL	2,386	2,927	2,426	2,500	2,500	0.00%
2400361	530A	COMMUNICATIONS-TELE	3,269	2,291	3,824	6,750	6,750	0.00%
2400361	580A	MILEAGE ALLOWANCE	1,553	1,550	1,979	1,350	1,500	11.10%
2400361	611A	INSTRUCTIONAL SUPPLIES	31,952	11,852	14,139	18,576	15,862	-14.60%

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			15-16	16-17	17-18	18-19	19-20	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
2400361	612A	NON-INSTR SUPPLIES	3,318	2,460	2,348	2,800	2,800	0.00%
2400361	730A	INSTR EQUIP-NEW	1,959	0	0	0	0	0.00%
2400361	810A	DUES & FEES-REGULAR	11,980	12,502	12,166	11,615	11,615	0.00%
2400361	890C	OTHER EXP-GRAD/HONORS	19,363	25,994	25,108	29,925	30,000	0.30%
2400361	890J	STAFF RECOGNITION	500	500	500	500	500	0.00%
2540361	112D	NON CERT-OVERTIME	27,714	35,102	31,400	31,170	31,170	0.00%
2540361	112E	NON CERT-SUBSTITUTES	12,078	13,444	2,564	13,000	13,000	0.00%
2540361	112F	NON CERT-FULL TIME	148,715	152,929	149,734	0	0	0.00%
2540361	112Y	CUSTODIANS & MAINTENANCE - FT	0	0	0	148,966	147,943	-0.70%
2540361	431A	CUSTODIAL CLEANING SVCS	278,935	281,861	282,851	307,851	254,130	-17.50%
2900361	111S	CERT SAL-STUDENT ACTIVITIES	101,435	101,384	108,800	117,733	119,658	1.60%
2900361	510L	PUPIL TRANS-LATE BUS	5,168	1,857	3,639	3,932	3,932	0.00%
2900361	890I	OTHER EXP-INSTRUCTIONAL	41,459	30,980	39,988	37,000	44,970	21.50%
2901361	111B	CERT SAL-TEACHERS	105,652	107,636	109,020	110,757	112,298	1.40%
2901361	111K	CERT SAL-COACHES	302,416	307,432	304,498	311,797	314,915	1.00%
2901361	112H	NON CERT-PERM PART TIME	8,771	8,103	8,406	10,862	11,000	1.30%
2901361	324A	FIELD TRIPS	28,248	35,745	41,298	34,543	29,650	-14.20%
2901361	330A	PROF/TECH-MEDICAL	5,575	5,650	6,855	11,215	10,265	-8.50%
2901361	330C	PROF/TECH-ATHLETIC TRAINERS	23,500	35,000	35,000	35,000	35,000	0.00%
2901361	330E	PROF/TECH-OTHER	12,912	21,910	21,704	12,000	27,150	126.30%
2901361	430I	R&M-INSTRUCTIONAL	7,500	9,997	9,000	10,000	11,000	10.00%
2901361	440A	RENTALS-INSTRUCTIONAL	20,000	20,000	20,000	20,000	31,200	56.00%
2901361	580A	MILEAGE ALLOWANCE	1,000	1,282	1,013	1,000	1,500	50.00%
2901361	611A	INSTRUCTIONAL SUPPLIES	28,098	19,629	16,277	19,887	12,243	-38.40%
2901361	739B	NON-INSTR EQUIP-REPLACE	0	88,316	0	0	0	0.00%
2901361	810A	DUES & FEES-REGULAR	2,406	3,001	2,646	2,130	2,537	19.10%
TOTAL	LYMAN HALL HIGH SCHOOL		9,061,663	9,244,878	9,336,456	9,456,857	9,605,525	1.60%

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			15-16	16-17	17-18	18-19	19-20	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
362	SHEEHAN HIGH SCHOOL							
1101362	111B	CERT SAL-TEACHERS	225,265	228,390	234,736	241,584	249,912	3.40%
1101362	430I	R&M-INSTRUCTIONAL	521	0	0	500	500	0.00%
1101362	611A	INSTRUCTIONAL SUPPLIES	10,128	11,458	12,665	11,404	11,400	0.00%
1101362	810A	DUES & FEES-REGULAR	200	200	200	75	75	0.00%
1102362	111B	CERT SAL-TEACHERS	74,351	79,493	53,004	56,086	59,359	5.80%
1102362	611A	INSTRUCTIONAL SUPPLIES	483	625	0	250	500	100.00%
1103362	111B	CERT SAL-TEACHERS	516,150	485,096	444,640	501,055	529,797	5.70%
1103362	611A	INSTRUCTIONAL SUPPLIES	515	1,163	32	0	305	0.00%
1103362	810A	DUES & FEES-REGULAR	171	115	85	0	0	0.00%
1104362	111B	CERT SAL-TEACHERS	130,319	58,523	12,865	53,852	56,995	5.80%
1104362	611A	INSTRUCTIONAL SUPPLIES	6,339	5,455	4,487	4,000	4,500	12.50%
1105362	111B	CERT SAL-TEACHERS	158,895	219,365	234,374	245,788	255,160	3.80%
1105362	611A	INSTRUCTIONAL SUPPLIES	7,203	7,848	9,261	10,000	10,000	0.00%
1106362	111B	CERT SAL-TEACHERS	648,377	708,567	721,126	754,496	787,181	4.30%
1106362	611A	INSTRUCTIONAL SUPPLIES	2,868	1,849	0	1,185	0	-100.00%
1106362	810A	DUES & FEES-REGULAR	75	75	0	0	0	0.00%
1107362	111B	CERT SAL-TEACHERS	676,059	675,706	651,732	702,828	761,456	8.30%
1107362	611A	INSTRUCTIONAL SUPPLIES	5,191	1,575	1,647	1,260	1,200	-4.80%
1107362	641A	TEXTBOOKS	208	0	0	0	0	0.00%
1107362	810A	DUES & FEES-REGULAR	281	257	220	140	200	42.90%
1108362	111B	CERT SAL-TEACHERS	176,166	180,714	181,890	181,600	184,469	1.60%
1108362	430I	R&M-INSTRUCTIONAL	1,882	1,876	3,210	2,500	2,500	0.00%
1108362	590B	PURCHASED SVCS-LAUNDRY	1,000	1,384	1,445	1,400	1,500	7.10%
1108362	611A	INSTRUCTIONAL SUPPLIES	3,482	4,241	5,314	4,400	4,400	0.00%
1108362	730A	INSTR EQUIP-NEW	7,000	0	0	0	0	0.00%
1108362	810A	DUES & FEES-REGULAR	506	535	564	325	434	33.50%
1109362	111B	CERT SAL-TEACHERS	367,770	369,738	375,274	381,266	387,430	1.60%
1109362	430I	R&M-INSTRUCTIONAL	501	0	0	500	500	0.00%
1109362	611A	INSTRUCTIONAL SUPPLIES	2,328	2,533	2,766	2,629	2,900	10.30%

**WALLINGFORD PUBLIC SCHOOLS
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			15-16	16-17	17-18	18-19	19-20	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
1109362	810A	DUES & FEES-REGULAR	140	184	0	0	0	0.00%
1110362	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	200	0.00%
1111362	111B	CERT SAL-TEACHERS	765,112	787,697	821,708	777,097	802,898	3.30%
1111362	430I	R&M-INSTRUCTIONAL	3,413	1,500	1,500	1,500	1,500	0.00%
1111362	611A	INSTRUCTIONAL SUPPLIES	9,837	8,903	10,667	10,391	12,800	23.20%
1111362	810A	DUES & FEES-REGULAR	75	79	109	109	0	-100.00%
1112362	111B	CERT SAL-TEACHERS	838,196	854,046	872,287	886,059	830,804	-6.20%
1112362	611A	INSTRUCTIONAL SUPPLIES	1,310	1,981	1,433	1,300	1,300	0.00%
1112362	810A	DUES & FEES-REGULAR	82	85	85	0	0	0.00%
1113362	111B	CERT SAL-TEACHERS	78,126	79,493	80,685	81,976	96,670	17.90%
1113362	611A	INSTRUCTIONAL SUPPLIES	293	649	391	597	660	10.60%
1114362	111B	CERT SAL-TEACHERS	96,725	106,453	67,640	71,572	75,748	5.80%
1117362	112H	NON CERT-PERM PART TIME	17,080	12,824	15,040	12,824	16,896	31.80%
1117362	430I	R&M-INSTRUCTIONAL	4,358	1,696	6,988	7,177	7,321	2.00%
1117362	581A	WORKSHOPS/CONFERENCES	0	1,553	0	0	1,124	0.00%
1117362	611A	INSTRUCTIONAL SUPPLIES	804	342	518	0	711	0.00%
1117362	611D	INSTR SOFTWARE	14,232	13,288	10,000	0	0	0.00%
1127362	111B	CERT SAL-TEACHERS	73,754	171,202	178,148	185,182	194,090	4.80%
1127362	580A	MILEAGE ALLOWANCE	0	375	503	0	0	0.00%
1127362	611A	INSTRUCTIONAL SUPPLIES	0	1,594	2,935	0	0	0.00%
2120362	111B	CERT SAL-TEACHERS	328,603	353,812	361,649	370,481	379,380	2.40%
2120362	112D	NON CERT-OVERTIME	243	458	190	503	250	-50.30%
2120362	112F	NON CERT-FULL TIME	49,305	50,694	51,897	52,148	54,118	3.80%
2120362	611A	INSTRUCTIONAL SUPPLIES	408	0	0	0	0	0.00%
2120362	810A	DUES & FEES-REGULAR	897	0	0	0	0	0.00%
2222362	111B	CERT SAL-TEACHERS	74,351	92,247	93,631	95,129	104,065	9.40%
2222362	112D	NON CERT-OVERTIME	194	110	418	201	201	0.00%
2222362	112F	NON CERT-FULL TIME	44,455	42,873	42,366	39,405	40,890	3.80%
2222362	611A	INSTRUCTIONAL SUPPLIES	699	759	800	800	1,700	112.50%
2222362	642A	LIBR BOOKS & PERIODICALS	9,188	9,222	8,361	7,270	8,500	16.90%
2223362	643A	AUDIO VISUAL MATERIALS	3,497	6,291	9,339	6,500	7,200	10.80%

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			15-16	16-17	17-18	18-19	19-20	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
2400362	111A	CERT SAL-ADMINISTRATORS	145,397	147,996	151,289	154,710	153,100	-1.00%
2400362	111C	CERT SAL-ASSIST ADMIN	265,812	276,632	282,888	289,384	294,414	1.70%
2400362	112A	NON CERT-AIDES & PARAS	0	0	274	0	0	0.00%
2400362	112D	NON CERT-OVERTIME	3,010	3,211	3,250	2,513	1,951	-22.36%
2400362	112E	NON CERT-SUBSTITUTES	117	4,834	2,122	5,000	5,000	0.00%
2400362	112F	NON CERT-FULL TIME	144,858	148,005	128,894	150,005	145,875	-2.80%
2400362	112H	NON CERT-PERM PART TIME	22,539	23,393	13,234	23,400	13,300	-43.20%
2400362	112S	NON CERT-SECURITY GUARDS	24,822	33,096	38,129	36,867	21,330	-42.10%
2400362	320A	PROF/EDUC SVCS-STAFF DEV	2,416	6,219	5,403	8,500	8,500	0.00%
2400362	430C	R&M-OFFICE EQUIPMENT	9,218	9,218	8,443	9,908	8,323	-16.00%
2400362	530A	COMMUNICATIONS-TELE	0	1,251	6,221	8,000	8,000	0.00%
2400362	530P	COMMUNICATIONS-PAY PHONES	936	936	936	950	0	-100.00%
2400362	580A	MILEAGE ALLOWANCE	1,350	1,350	1,350	1,350	1,350	0.00%
2400362	611A	INSTRUCTIONAL SUPPLIES	14,335	15,606	15,952	10,227	8,062	-21.20%
2400362	612A	NON-INSTR SUPPLIES	6,159	1,703	2,531	3,130	3,509	12.10%
2400362	730B	INSTR EQUIP-REPLACE	0	26,242	0	0	0	0.00%
2400362	810A	DUES & FEES-REGULAR	11,659	11,639	11,854	12,108	12,235	1.00%
2400362	890C	OTHER EXP-GRAD/HONORS	15,376	15,816	14,938	17,550	18,500	5.40%
2400362	890J	STAFF RECOGNITION	742	461	690	500	500	0.00%
2540362	112D	NON CERT-OVERTIME	26,316	20,003	21,074	16,090	16,090	0.00%
2540362	112E	NON CERT-SUBSTITUTES	38,538	32,661	33,592	26,000	26,000	0.00%
2540362	112F	NON CERT-FULL TIME	113,926	104,161	106,913	0	0	0.00%
2540362	112Y	CUSTODIANS & MAINTENANCE - FT	0	0	0	141,532	150,933	6.60%
2540362	431A	CUSTODIAL CLEANING SVCS	241,686	260,858	260,781	284,000	252,600	-11.10%
2900362	111S	CERT SAL-STUDENT ACTIVITIES	96,126	88,684	101,700	109,403	115,495	5.60%
2900362	324A	FIELD TRIPS	7,231	5,987	6,874	8,198	9,975	21.70%
2900362	510L	PUPIL TRANS-LATE BUS	5,168	3,604	3,191	3,329	3,886	16.70%
2900362	890I	OTHER EXP-INSTRUCTIONAL	7,434	9,230	7,225	9,035	11,000	21.70%
2901362	111B	CERT SAL-TEACHERS	78,342	82,543	87,034	92,137	97,345	5.70%
2901362	111K	CERT SAL-COACHES	294,725	304,779	296,479	311,797	314,915	1.00%
2901362	112H	NON CERT-PERM PART TIME	8,493	10,112	10,625	10,862	11,000	1.30%

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			15-16	16-17	17-18	18-19	19-20	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
2901362	324A	FIELD TRIPS	23,051	24,891	25,187	25,000	25,000	0.00%
2901362	330A	PROF/TECH-MEDICAL	6,575	7,835	5,875	7,665	11,430	49.10%
2901362	330C	PROF/TECH-ATHLETIC TRAINERS	23,500	35,000	35,000	35,000	35,000	0.00%
2901362	330E	PROF/TECH-OTHER	4,458	22,006	25,346	10,000	27,150	171.50%
2901362	430I	R&M-INSTRUCTIONAL	6,500	7,777	8,000	8,000	8,000	0.00%
2901362	440A	RENTALS-INSTRUCTIONAL	16,800	19,787	19,353	18,000	18,000	0.00%
2901362	580A	MILEAGE ALLOWANCE	659	567	455	1,000	1,000	0.00%
2901362	611A	INSTRUCTIONAL SUPPLIES	44,387	38,804	37,234	35,110	29,965	-14.70%
2901362	810A	DUES & FEES-REGULAR	3,461	3,466	3,671	5,000	5,000	0.00%
TOTAL	SHEEHAN HIGH SCHOOL		7,155,734	7,457,554	7,374,830	7,658,604	7,825,432	2.10%

**WALLINGFORD PUBLIC SCHOOLS
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			15-16	16-17	17-18	18-19	19-20	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
400	SYSTEMWIDE ALL							
1108400	111X	CERT SAL-HOURLY TEACHERS	0	0	0	6,800	11,800	73.50%
1108400	440A	RENTALS	0	0	0	800	800	0.00%
1108400	581A	WORKSHOPS/CONFERENCES	0	0	0	1,000	1,000	0.00%
1108400	611D	INSTR SOFTWARE	0	0	0	1,260	0	-100.00%
1109400	430I	R&M - INSTRUCTIONAL	6,000	4,000	3,400	4,000	4,000	0.00%
1109400	611D	INSTR SOFTWARE	0	0	0	0	300	0.00%
1116400	111B	CERT SAL-TEACHERS	13,753	8,562	0	0	0	0.00%
1118400	111B	CERT SAL-TEACHERS	3,030	3,060	3,060	3,109	3,109	0.00%
2120400	111C	CERT SAL-ASSIST ADMIN	115,322	118,931	12,895	0	0	0.00%
2120400	112D	NON CERT-OVERTIME	205	1,167	1,489	251	251	0.00%
2120400	112F	NON CERT-FULL TIME	31,517	37,132	43,680	44,753	48,145	7.60%
2120400	580A	MILEAGE ALLOWANCE	700	700	0	0	0	0.00%
2120400	581A	WORKSHOPS/CONFERENCES	0	705	796	500	780	56.00%
2120400	612A	NON-INSTR SUPPLIES	270	296	297	0	0	0.00%
2210400	111B	CERT SAL-TEACHERS	40,594	0	0	0	0	0.00%
2210400	111X	CERT SAL-HOURLY TEACHERS	0	2,685	160	0	2,400	0.00%
2210400	324A	FIELD TRIPS	0	0	0	412	900	118.40%
2210400	530B	COMMUNICATIONS-POSTAGE	5,500	6,000	6,000	0	0	0.00%
2210400	550A	PRINTING	8,920	8,706	8,829	0	0	0.00%
2210400	581A	WORKSHOPS/CONFERENCES	0	565	2,209	1,000	1,000	0.00%
2210400	611A	INSTRUCTIONAL SUPPLIES	28,944	35,093	2,846	0	9,956	0.00%
2210400	611D	INSTR SOFTWARE	5,596	17,073	10,376	0	0	0.00%
2210400	612A	NON-INSTR SUPPLIES	155	0	1,934	0	0	0.00%
2210400	641A	TEXTBOOKS	0	0	0	4,320	0	-100.00%
2210400	730A	INSTR EQUIP-NEW	0	0	9,889	2,430	2,498	2.80%
2210400	810A	DUES & FEES-REGULAR	429	498	500	660	660	0.00%
2211400	111B	CERT SAL-TEACHERS	5,204	6,057	3,589	3,442	0	-100.00%
2211400	111C	CERT SAL-ASSIST ADMIN	143,731	143,679	143,699	139,616	147,561	5.70%
2211400	111X	CERT SAL-HOURLY TEACHERS	104,090	116,942	61,159	0	0	0.00%

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			15-16	16-17	17-18	18-19	19-20	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
2211400	112D	NON CERT-OVERTIME	7,162	8,590	4,352	6,035	5,035	-16.60%
2211400	112E	NON CERT-SUBSTITUTES	0	210	0	1,500	1,500	0.00%
2211400	112F	NON CERT-FULL TIME	117,076	119,137	121,515	122,085	124,718	2.20%
2211400	324A	FIELD TRIPS-TRANSPORTATION	0	0	5,016	0	0	0.00%
2211400	330J	PROF/TECH-CHEM HY OFFICER	12,000	12,000	12,000	0	0	0.00%
2211400	430C	R&M-OFFICE EQUIPMENT	6,000	6,000	6,000	6,867	6,241	-9.10%
2211400	530G	COMMUNICATIONS-WIRELESS	984	778	569	0	0	0.00%
2211400	550A	PRINTING	1,265	0	0	0	0	0.00%
2211400	581A	WORKSHOPS/CONFERENCES	3,391	3,850	1,565	0	0	0.00%
2211400	611A	INSTRUCTIONAL SUPPLIES	17,225	27,083	9,816	0	0	0.00%
2211400	611D	INSTR SOFTWARE	64,997	73,577	65,758	0	0	0.00%
2211400	612A	NON-INSTR SUPPLIES	3,943	3,038	1,403	0	0	0.00%
2211400	641A	TEXTBOOKS	260,888	126,517	115,684	0	0	0.00%
2211400	730A	INSTR EQUIP-NEW	69,123	0	0	0	0	0.00%
2211400	810A	DUES & FEES-REGULAR	1,658	1,152	956	0	0	0.00%
2212400	111B	CERT SAL-TEACHERS	276,210	271,551	294,559	317,731	0	-100.00%
2212400	111C	CERT SAL-ASSIST ADMIN	498,256	498,291	511,380	523,313	842,953	61.10%
2212400	112H	PPT CLERICAL CURR RESOUR/TRANS	20,774	13,154	13,685	19,428	19,672	1.30%
2212400	580A	MILEAGE ALLOWANCE	4,060	6,265	6,122	0	0	0.00%
2212400	611A	INSTRUCTIONAL SUPPLIES	132,139	80,840	91,197	0	0	0.00%
2212400	612A	NON-INSTR SUPPLIES	0	0	7	0	0	0.00%
2213400	320A	PROF/EDUC SVCS-STAFF DEV	20,472	16,827	46,547	0	0	0.00%
2213400	581A	WORKSHOPS/CONFERENCES	11,834	9,828	9,426	4,000	4,000	0.00%
2213400	611A	INSTRUCTIONAL SUPPLIES	5,830	3,096	1,888	1,200	1,000	-16.70%
2310400	430R	CAFE - MISCELLANEOUS	0	0	17,000	0	0	0.00%
2310400	890D	OTHER EXP-BOARD OF ED	39,629	29,551	30,899	28,890	28,915	0.10%
2310400	890F	CAFETERIA SUBSIDY	146,621	38,724	0	0	0	0.00%
2320400	111A	CERT SAL-ADMINISTRATORS	221,363	228,971	286,419	204,031	217,172	6.40%
2320400	112D	NON CERT-OVERTIME	24,536	24,351	19,399	22,125	20,125	-9.04%
2320400	112E	NON CERT-SUBSTITUTES	0	331	0	2,000	2,000	0.00%
2320400	112F	NON CERT-FULL TIME	119,634	69,233	65,300	66,670	67,626	1.40%

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ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
2320400	112H	NON CERT SECURITY SPECIALIST	12,283	25,268	12,968	0	0	0.00%
2320400	430C	R&M-OFFICE EQUIPMENT	6,000	6,000	0	6,946	6,241	-10.10%
2320400	440A	RENTALS	84,943	132,760	134,973	150,036	146,523	-2.30%
2320400	530G	COMMUNICATIONS-WIRELESS	773	880	569	1,100	1,100	0.00%
2320400	580A	MILEAGE ALLOWANCE	2,311	1,573	1,952	2,100	2,100	0.00%
2320400	581A	WORKSHOPS/CONFERENCES	1,336	4,597	4,548	4,500	4,500	0.00%
2320400	612A	NON-INSTR SUPPLIES	23,092	18,440	11,029	16,515	15,865	-3.90%
2320400	810A	DUES & FEES-REGULAR	9,787	9,716	10,649	10,681	10,670	-0.10%
2320400	890E	OTHER EXP-PUBLICATIONS	405	420	420	420	440	4.80%
2321400	111B	CERT SAL-TEACHERS	0	0	0	0	0	0.00%
2321400	111C	CERT SAL-ASSIST ADMIN	151,663	157,281	160,269	160,269	155,000	-3.30%
2321400	111K	CERT SAL-COACHES	4,338	5,808	4,504	6,000	6,000	0.00%
2321400	112D	NON CERT-OVERTIME	16,582	17,028	14,764	17,100	15,000	-12.30%
2321400	112E	NON CERT-SUBSTITUTES	314	0	0	500	500	0.00%
2321400	112F	NON CERT-FULL TIME	109,253	113,139	114,618	114,648	120,069	4.70%
2321400	112G	NON CERT-SEASONAL	0	555	0	0	0	0.00%
2321400	112U	HUMAN RESOURCE SPECIALIST	40,680	43,139	42,396	51,624	51,156	-0.90%
2321400	320A	PROF/EDUC SVCS-STAFF DEV	18,091	24,946	29,858	19,500	25,000	28.20%
2321400	330A	PROF/TECH-MEDICAL	41,316	41,316	41,316	42,039	42,039	0.00%
2321400	330D	PROF/TECH-LEGAL FEES	116,360	177,290	126,125	125,000	125,000	0.00%
2321400	330E	PROF/TECH-OTHER	3,821	8,228	2,619	9,000	7,500	-16.70%
2321400	330F	PROF/TECH-STUDENT PHYSICALS	0	180	141	400	400	0.00%
2321400	330G	PROF/TECH-EMP PHYSICALS	917	1,146	809	1,800	1,800	0.00%
2321400	330H	PROF/TECH-VACCINATIONS	0	6,760	3,553	2,000	2,000	0.00%
2321400	330I	PROF/TECH-TRAINING	1,000	1,354	0	1,500	1,500	0.00%
2321400	430C	R&M-OFFICE EQUIPMENT	6,000	6,000	6,000	6,405	5,826	-9.00%
2321400	530C	COMMUNICATIONS-ANSWERING SVC	8,928	8,140	8,448	8,448	8,448	0.00%
2321400	530G	COMMUNICATIONS-WIRELESS	650	570	559	800	800	0.00%
2321400	540A	ADVERTISING	29,500	10,827	7,932	14,000	11,500	-17.90%
2321400	580A	MILEAGE ALLOWANCE	1,181	758	989	1,200	1,200	0.00%
2321400	581A	WORKSHOPS/CONFERENCES	245	285	110	4,500	4,500	0.00%

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			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
2321400	611A	INSTRUCTIONAL SUPPLIES	1,511	1,508	1,500	1,500	1,500	0.00%
2321400	612A	NON-INSTR SUPPLIES	1,499	1,502	1,575	1,500	1,500	0.00%
2321400	810A	DUES & FEES-REGULAR	967	729	735	900	900	0.00%
2400400	112E	NON CERT-SUBSTITUTES	0	0	7	0	0	0.00%
2400400	320A	PROF/EDUC SVCS-STAFF DEV	0	0	0	0	5,000	0.00%
2400400	430C	R&M-OFFICE EQUIPMENT	67,786	57,899	64,310	61,313	59,544	-2.90%
2400400	530A	COMMUNICATIONS-TELEPHONE	0	23,466	156	0	0	0.00%
2400400	530B	COMMUNICATIONS-POSTAGE	46,831	32,022	32,996	43,000	43,000	0.00%
2400400	581A	WORKSHOPS/CONFERENCES	6,769	9,273	10,904	10,000	10,000	0.00%
2400400	890G	NEASC	18,500	0	0	0	0	0.00%
2400400	890L	STUDENT LUNCH REIMB	800	700	1,000	2,000	1,500	-25.00%
2450400	330D	PROF/TECH-LEGAL FEES	21,500	31,000	48,740	45,000	45,000	0.00%
2460400	112C	NON CERT-ADMINISTRATORS	105,285	113,834	113,921	113,921	118,233	3.80%
2460400	112D	NON CERT-OVERTIME	8,598	7,155	4,319	3,623	3,077	-15.10%
2460400	112F	NON CERT-FULL TIME	106,571	109,049	111,118	111,291	115,483	3.80%
2460400	112H	NON CERT-PERM PART TIME	12,792	13,166	13,888	13,166	13,333	1.30%
2460400	430C	R&M-OFFICE EQUIPMENT	3,315	3,315	3,315	4,110	3,449	-16.10%
2460400	580A	MILEAGE ALLOWANCE	5,946	5,967	4,250	7,931	8,744	10.30%
2460400	612A	NON-INSTR SUPPLIES	11,380	12,350	11,861	12,079	13,317	10.20%
2460400	810A	DUES & FEES-REGULAR	75	650	650	1,094	1,094	0.00%
2520400	111A	CERT SAL-ADMINISTRATORS	114,415	115,132	157,275	140,000	165,450	18.20%
2520400	112D	NON CERT-OVERTIME	61,080	46,130	38,740	43,757	40,000	-8.60%
2520400	112E	NON CERT-SUBSTITUTES	9,454	10,991	10,039	17,000	17,000	0.00%
2520400	112F	NON CERT-FULL TIME	577,080	578,259	473,699	504,411	507,294	0.60%
2520400	112G	NON CERT-SEASONAL	106	0	0	0	0	0.00%
2520400	112H	NON CERT-PERM PART TIME	9,968	9,912	9,212	12,837	12,999	1.30%
2520400	330B	PROF/TECH-COMPUTERS	94,160	77,559	85,770	99,624	106,093	6.50%
2520400	330E	PROF/TECH-OTHER	9,176	9,665	9,020	9,705	2,505	-74.20%
2520400	331A	AUDIT	9,677	9,864	9,864	11,000	11,000	0.00%
2520400	430C	R&M-OFFICE EQUIPMENT	58,745	67,629	65,091	70,719	71,252	0.80%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2019-2020**

			15-16	16-17	17-18	18-19	19-20	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
2520400	530A	COMMUNICATIONS-TELE	13,601	10,181	34,653	25,304	25,304	0.00%
2520400	540A	ADVERTISING	483	434	707	430	725	68.60%
2520400	580A	MILEAGE ALLOWANCE	2,365	359	621	2,500	1,500	-40.00%
2520400	581A	WORKSHOPS/CONFERENCES	3,475	0	2,145	2,000	4,200	110.00%
2520400	612A	NON-INSTR SUPPLIES	55,923	53,629	75,078	81,392	81,262	-0.20%
2520400	739B	NON-INSTR EQUIP-REPLACE	54,202	0	0	0	0	0.00%
2520400	810A	DUES & FEES-REGULAR	994	1,310	900	2,200	1,650	-25.00%
2540400	112D	NON CERT-OVERTIME	96,340	110,991	96,607	120,625	102,000	-15.40%
2540400	112E	NON CERT-SUBSTITUTES	15,303	256	184	5,000	5,000	0.00%
2540400	112F	NON CERT-FULL TIME	566,319	655,819	726,639	0	0	0.00%
2540400	112G	NON CERT-SEASONAL	78,076	97,026	96,131	82,800	82,800	0.00%
2540400	112H	NON CERT-PERM PART TIME	54,050	43,518	53,698	105,187	100,318	-4.60%
2540400	112I	NON CERT-CLOTHING ALLOWANCE	8,500	8,569	8,880	9,500	9,500	0.00%
2540400	112Y	CUSTODIANS & MAINTENANCE - FT	0	0	0	731,623	762,531	4.20%
2540400	410A	UTILITIES-ELECTRIC	1,092,681	1,087,126	1,006,666	985,713	1,000,500	1.50%
2540400	410B	UTILITIES-WATER/SEWER	99,676	125,514	112,304	125,500	125,500	0.00%
2540400	410C	UTILITIES-GAS(NON-HEAT)	6,028	6,071	8,355	11,526	11,526	0.00%
2540400	421A	DISPOSAL SERVICES	106,178	115,573	110,782	125,000	131,250	5.00%
2540400	430A	R&M-SECURITY ALARMS	30,021	45,625	84,700	35,000	36,750	5.00%
2540400	430B	R&M-BUILDING VANDALISM	103	0	0	2,400	2,520	5.00%
2540400	430C	R&M-OFFICE EQUIPMENT	0	0	0	55	55	0.00%
2540400	430D	R&M-ROOFING	30,000	22,711	34,445	25,950	22,748	-12.30%
2540400	430E	R&M-ELECTRICAL	42,933	42,168	81,614	49,200	47,160	-4.10%
2540400	430F	R&M-PAINTING	22,094	2,745	0	38,950	36,398	-6.60%
2540400	430G	R&M-GROUNDS	501,795	456,241	471,757	451,000	467,050	3.60%
2540400	430H	R&M-HEATING	52,562	63,793	51,016	87,125	84,981	-2.50%
2540400	430J	R&M-ELEVATORS	23,648	16,733	45,533	51,250	53,813	5.00%
2540400	430K	R&M-CARPENTRY	142,586	105,598	38,663	78,750	82,688	5.00%
2540400	430L	R&M-GLASS REPAIR	17,609	12,266	16,642	20,500	21,525	5.00%
2540400	430M	R&M-MASONRY	57,107	24,351	18,323	35,875	37,669	5.00%
2540400	430N	R&M-MECHANICAL	284,241	258,346	204,112	192,765	243,403	26.30%

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			15-16	16-17	17-18	18-19	19-20	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
2540400	430P	R&M-PLUMBING	86,651	101,110	78,633	121,750	68,838	-43.50%
2540400	430Q	R&M-CLOCKS/FIRE ALARMS	13,420	14,056	49,242	25,625	26,906	5.00%
2540400	430R	MISCELLANEOUS	10,308	3,351	10,955	18,512	19,438	5.00%
2540400	430U	R&M-POOL	1,982	3,120	4,435	8,200	8,610	5.00%
2540400	430V	R&M-VEHICLES	22,227	23,671	53,200	33,575	24,754	-26.30%
2540400	430Y	R&M-AIR QUALITY	0	0	0	0	180,416	100.00%
2540400	430Z	R&M-OTHER	11,530	17,092	18,134	25,025	36,776	47.00%
2540400	490B	PURCH PROP SVC-BEEPERS	4,488	4,617	14,227	5,000	5,250	5.00%
2540400	490C	PURCH PROP SVC-AIR QUAL	177,596	96,642	133,860	181,825	0	100.00%
2540400	490D	PURCH PROP SVC-PEST	12,700	16,197	16,709	15,750	16,538	5.00%
2540400	540A	ADVERTISING	1,005	2,636	818	2,100	2,205	5.00%
2540400	580A	MILEAGE ALLOWANCE	237	33	1,621	1,800	1,800	0.00%
2540400	581A	WORKSHOPS/CONFERENCES	1,489	0	325	3,150	3,308	5.00%
2540400	590B	PURCHASED SVCS-LAUNDRY	0	0	0	242	254	5.00%
2540400	613A	SUPPLIES-CUSTODIAL	116,558	127,050	179,356	118,700	124,635	5.00%
2540400	613B	SUPPLIES-GASOLINE	34,977	28,320	30,662	42,000	44,100	5.00%
2540400	613E	SUPPLIES-ELECTRICAL	33,991	37,287	34,876	39,900	41,895	5.00%
2540400	613F	SUPPLIES-FIVE YEAR PLAN	8,685	8,308	8,015	15,750	16,538	5.00%
2540400	613G	SUPPLIES-GROUNDS	42,082	46,869	46,865	47,250	49,613	5.00%
2540400	613H	SUPPLIES-HEATING	0	0	0	10,500	11,025	5.00%
2540400	613K	SUPPLIES-CARPENTRY	25,729	18,651	32,578	54,113	56,819	5.00%
2540400	613N	SUPPLIES-MECHANICAL	17,818	32,874	39,700	52,500	55,125	5.00%
2540400	613P	SUPPLIES-PLUMBING	68,786	81,591	66,888	42,000	44,100	5.00%
2540400	613R	SUPPLIES-MISC	21,711	15,618	14,407	15,570	16,349	5.00%
2540400	613U	SUPPLIES-POOL	2,096	110	167	3,150	3,308	5.00%
2540400	613V	SUPPLIES-VEHICLES	1,070	4,963	3,112	7,875	8,269	5.00%
2540400	690A	OIL HEAT	652,907	569,874	627,545	680,500	697,649	2.50%
2540400	690B	GAS-INTERRUPTIBLE	214,179	297,195	305,738	299,276	324,235	8.30%
2540400	690F	GAS-FIRM	51,512	61,456	59,132	100,062	95,065	-5.00%
2540400	730B	INSTR EQUIP-REPLACE	0	49,397	49,444	50,000	50,000	0.00%
2555400	111A	CERT SAL-ADMINISTRATORS	12,713	0	0	0	0	0.00%
2555400	112D	NON CERT-OVERTIME	18,417	18,582	16,699	18,100	17,000	-6.10%

**WALLINGFORD PUBLIC SCHOOLS
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			15-16	16-17	17-18	18-19	19-20	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
2555400	112E	NON CERT-SUBSTITUTES	6,402	2,563	333	8,500	8,500	0.00%
2555400	112F	NON CERT-FULL TIME	57,874	57,994	58,990	59,043	61,266	3.80%
2555400	324A	FIELD TRIPS-TRANSPORTATION	0	0	142	0	0	0.00%
2555400	324D	NON SCH RELATED	101	0	0	0	0	0.00%
2555400	330B	PROF/TECH-COMPUTERS	7,711	8,096	8,420	8,841	13,623	54.10%
2555400	430C	R&M-OFFICE EQUIPMENT	3,315	3,315	3,315	3,795	3,449	-9.10%
2555400	510A	PUPIL TRANS-REGULAR	2,970,163	3,024,968	3,053,493	3,195,410	3,017,032	-5.60%
2555400	510D	PUPIL TRANS-OTHER	10,943	7,197	8,927	10,000	10,000	0.00%
2555400	510G	DCF Regular Ed	0	0	0	39,211	39,211	0.00%
2555400	530A	COMMUNICATIONS-TELE	9,238	0	0	0	0	0.00%
2555400	530B	COMMUNICATIONS-POSTAGE	3,300	2,164	1,000	3,300	3,300	0.00%
2555400	612A	NON-INSTR SUPPLIES	2,329	1,761	1,250	1,750	1,750	0.00%
2555400	810A	DUES & FEES-REGULAR	350	350	350	370	350	-5.40%
2555400	890E	OTHER EXP-PUBLICATIONS	414	414	414	414	414	0.00%
2570400	111J	CERT SAL-SEVERANCE	700,000	591,750	534,277	375,701	400,988	6.70%
2570400	111W	CERT SAL-WAIVERS	1,128,261	1,076,231	595,718	477,525	289,278	-39.40%
2570400	112J	NON CERT-SEVERANCE	57,296	83,409	62,151	51,557	39,748	-22.90%
2570400	112W	NON CERT-WAIVERS	178,262	92,586	63,553	65,000	52,000	-20.00%
2570400	201A	EMP BENE-MEDICAL	9,575,593	10,111,247	10,058,441	10,621,145	11,099,948	4.50%
2570400	201B	EMP BENE-LIFE	135,531	135,135	137,157	137,942	155,345	12.60%
2570400	201C	EMP BENE-LTD	18,477	26,101	16,487	16,107	16,091	-0.10%
2570400	201E	EMP BENE-UNEMPLOYMENT	24,959	57,147	51,767	50,240	161,183	220.80%
2570400	201F	EMP BENE-EMP ASSISTANCE PROG	9,888	10,176	10,176	10,200	10,200	0.00%
2570400	201I	EMP BENE-WORKER'S COMP	77,464	74,634	72,591	75,000	75,000	0.00%
2570400	201J	EMP BENE-MEDICARE	883,641	897,896	911,760	945,320	981,170	3.80%
2570400	201K	EMP BENE-SOCIAL SECURITY	274,858	266,565	268,312	305,335	304,500	-0.30%
2570400	201Y	SECTION 125-MEDICAL REIMB	1,620	1,575	1,575	1,675	1,675	0.00%
2570400	201Z	SECTION 125-DEPENDENT	1,620	1,575	1,575	1,675	1,675	0.00%
2600400	112E	NON CERT-SUBSTITUTES	125,616	127,838	167,623	125,000	145,000	16.00%
2601400	100B	CONTINGENCY	0	0	0	502,814	343,949	-31.60%
2601400	111B	CERT SAL-TEACHERS	0	0	0	115,880	143,077	23.50%

**WALLINGFORD PUBLIC SCHOOLS
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			15-16	16-17	17-18	18-19	19-20	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
2601400	111Z	CERT SAL-LEAVES OF ABSENCE	0	0	0	-200,000	-200,000	0.00%
2820400	112C	NON CERT-ADMINISTRATORS	104,045	136,487	124,937	124,937	129,665	3.80%
2820400	112D	NON CERT-OVERTIME	13,317	16,091	7,978	13,573	8,777	-35.30%
2820400	112E	NON CERT-SUBSTITUTES	1,134	751	2,229	2,500	2,500	0.00%
2820400	112F	NON CERT-FULL TIME	115,009	127,379	130,570	88,374	101,408	14.70%
2820400	112G	NON CERT-SEASONAL	33,085	25,893	24,301	33,200	33,200	0.00%
2820400	112K	NON CERT-TECHNICIAN	342,550	385,165	424,322	468,171	529,716	13.10%
2820400	330B	PROF/TECH-COMPUTERS	164,290	175,519	195,818	196,015	226,025	15.30%
2820400	430C	R&M-OFFICE EQUIPMENT	3,315	3,315	0	3,795	3,449	-9.10%
2820400	430E	R&M-ELECTRICAL	13,034	15,921	15,321	12,000	12,000	0.00%
2820400	430I	R&M-INSTRUCTIONAL	14,890	11,632	14,287	14,635	14,135	-3.40%
2820400	430V	R&M-VEHICLES	40	0	137	300	200	-33.30%
2820400	530G	COMMUNICATIONS-WIRELESS	2,493	1,581	2,696	2,500	2,500	0.00%
2820400	530I	COMMUNICATIONS-INTERNET	76,452	92,278	89,545	74,667	75,664	1.30%
2820400	530R	COMMUNICATIONS-REPAIRS	25,782	21,928	21,457	21,825	21,694	-0.60%
2820400	580A	MILEAGE ALLOWANCE	5,162	4,450	3,087	5,000	3,250	-35.00%
2820400	581A	WORKSHOPS/CONFERENCES	12,088	9,528	8,465	9,000	9,000	0.00%
2820400	611A	INSTRUCTIONAL SUPPLIES	4,969	4,542	7,111	5,000	4,000	-20.00%
2820400	612A	NON-INSTR SUPPLIES	4,510	4,782	4,819	4,500	3,500	-22.20%
2820400	612D	NON-INSTR SOFTWARE	10,412	11,253	13,516	11,000	11,000	0.00%
2820400	643A	AUDIO VISUAL MATERIALS	456	13,478	6,487	5,600	5,600	0.00%
2820400	730A	INSTR EQUIP-NEW	834,404	288,482	0	0	0	0.00%
2820400	730B	INSTR EQUIP-REPLACE	4,999	10,998	4,833	5,000	5,000	0.00%
2820400	735A	EQUIPMENT	48,540	50,475	50,438	50,500	50,500	0.00%
2820400	735B	EQUIPMENT (NON-ALLOC)	150,493	150,627	151,369	150,000	150,000	0.00%
2820400	739B	NON-INSTR EQUIP-REPLACE	17,546	17,450	18,509	15,000	15,000	0.00%
2820400	810A	DUES & FEES-REGULAR	0	0	250	250	250	0.00%
2900400	611A	INSTRUCTIONAL SUPPLIES	216	1,807	466	1,000	0	-100.00%
TOTAL	SYSTEMWIDE ALL		28,050,997	27,650,042	26,772,580	27,512,752	27,957,960	-1.60%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2019-2020**

			15-16	16-17	17-18	18-19	19-20	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
420		ALTERNATIVE HIGH SCHOOL						
1371420	111B	CERT SAL-TEACHERS	375,199	357,298	373,164	386,686	402,256	4.00%
1371420	112H	NON CERT-PERM PART TIME	31,150	8,600	9,812	9,475	11,000	16.10%
1371420	324A	FIELD TRIPS	1,962	817	1,350	3,713	2,822	-24.00%
1371420	430C	R&M-OFFICE EQUIPMENT	3,316	3,316	3,316	4,845	4,449	-8.20%
1371420	510A	PUPIL TRANS-REGULAR	1,952	1,946	1,777	3,327	3,678	10.60%
1371420	611A	INSTRUCTIONAL SUPPLIES	15,268	14,499	11,627	8,877	7,492	-15.60%
1371420	612A	NON-INSTR SUPPLIES	50	1,532	610	1,280	500	-60.90%
1371420	641A	TEXTBOOKS	400	403	615	52	592	1038.50%
1371420	730A	INSTR EQUIP-NEW	1,896	1,001	1,631	1,896	8,402	343.10%
TOTAL		ALTERNATIVE HIGH SCHOO	431,191	389,412	403,902	420,151	441,191	5.00%

**WALLINGFORD PUBLIC SCHOOLS
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			15-16	16-17	17-18	18-19	19-20	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
421	ADULT EDUCATION							
1370421	111A	CERT SAL-ADMINISTRATORS	86,392	122,911	104,184	106,705	106,095	-0.60%
1370421	111B	CERT SAL-TEACHERS	182,197	189,202	160,217	202,122	184,317	-8.80%
1370421	111G	CERT SAL-GUIDANCE	52,282	0	0	0	0	0.00%
1370421	112A	NON CERT-AIDES & PARAS	15,262	17,813	15,346	20,916	20,916	0.00%
1370421	112D	NON CERT-OVERTIME	1,312	1,684	306	1,000	800	-20.00%
1370421	112F	NON CERT-FULL TIME	65,056	66,054	73,900	63,922	58,378	-8.70%
1370421	320A	PROF/EDUC SVCS-STAFF DEV	1,907	3,778	3,048	6,700	5,700	-14.90%
1370421	330E	PROF/TECH-OTHER	5,198	2,786	2,695	2,780	3,530	27.00%
1370421	410A	UTILITIES-ELECTRIC	944	944	944	944	944	0.00%
1370421	430C	R&M-OFFICE EQUIPMENT	3,316	3,316	3,316	3,795	3,449	-9.10%
1370421	530A	COMMUNICATIONS-TELE	2,802	2,469	1,173	2,469	2,469	0.00%
1370421	530B	COMMUNICATIONS-POSTAGE	0	1,501	2,100	2,451	1,800	-26.60%
1370421	540A	ADVERTISING	11,461	10,606	21,920	11,559	12,354	6.90%
1370421	580A	MILEAGE ALLOWANCE	1,372	1,349	1,332	1,500	1,500	0.00%
1370421	611A	INSTRUCTIONAL SUPPLIES	12,970	9,773	10,501	5,920	5,562	-6.00%
1370421	611B	INSTR SUPPLIES-TESTING	0	2,369	1,541	4,418	4,418	0.00%
1370421	611D	INSTR SOFTWARE	5,249	2,737	1,627	3,745	4,000	6.80%
1370421	612A	NON-INSTR SUPPLIES	1,500	2,242	4,132	2,772	3,517	26.90%
1370421	612L	NON-INSTR SUPPLIES SL	0	0	0	0	2,530	0.00%
1370421	641A	TEXTBOOKS	958	0	142	2,923	2,923	0.00%
1370421	730A	INSTR EQUIP-NEW	0	0	3,000	0	0	0.00%
1370421	730B	INSTR EQUIP-REPLACE	0	0	3,527	0	0	0.00%
1370421	810A	DUES & FEES-REGULAR	0	918	0	1,630	1,630	0.00%
TOTAL	ADULT EDUCATION		450,177	442,453	414,950	448,271	427,047	-4.70%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2019-2020**

			15-16	16-17	17-18	18-19	19-20	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
425		PUPIL PERSONNEL SERVICES						
1100425	323A	PUPIL SVCS-OUTSIDE PROF	223,625	637,920	874,334	413,350	521,757	26.20%
1200425	111B	CERT SAL-TEACHERS	2,904,059	3,508,965	3,537,972	3,640,339	3,855,500	5.90%
1200425	112A	NON CERT-AIDES & PARAS	2,579,620	1,978,322	2,274,564	2,599,446	2,927,191	12.60%
1200425	112Q	AIDES NON CERTIFIED	0	0	0	40,975	31,109	-24.10%
1200425	320A	PROF/EDUC SVCS-STAFF DEV	10,448	10,513	19,743	15,000	13,600	-9.30%
1200425	324A	FIELD TRIPS-TRANSPORTATION	2,505	712	207	1,500	500	-66.70%
1200425	324B	FIELD TRIPS-ADMISSIONS	187	125	230	150	300	100.00%
1200425	580A	MILEAGE ALLOWANCE	1,493	1,005	1,354	1,400	1,500	7.10%
1200425	611C	INSTR SUPPLIES-SPEC ED	22,222	28,500	25,358	22,210	21,726	-2.20%
1200425	611D	INSTR SOFTWARE	1,810	4,091	4,512	5,000	5,000	0.00%
1200425	641A	TEXTBOOKS	2,608	0	0	500	500	0.00%
1213425	111B	CERT SAL-TEACHERS	62,283	61,046	63,201	66,912	68,761	2.80%
1213425	112A	NON CERT-AIDES & PARAS	28,661	29,231	35,808	39,740	38,685	-2.70%
1213425	112N	NON-CERT-NURSES	2,522	3,537	4,041	2,433	4,200	72.60%
1213425	324A	FIELD TRIPS	0	1,371	1,033	1,200	1,200	0.00%
1213425	324B	FIELD TRIPS-ADMISSIONS	760	1,037	883	1,478	1,000	-32.30%
1213425	611C	INSTR SUPPLIES-SPEC ED	1,730	339	685	422	700	65.90%
1215425	111B	CERT SAL-TEACHERS	319,232	333,990	340,945	361,604	437,808	21.10%
1215425	112F	NON CERT-FULL TIME	21,746	22,675	24,351	24,508	25,184	2.80%
1215425	324A	FIELD TRIPS	0	0	0	500	0	-100.00%
1215425	324B	FIELD TRIPS-ADMISSIONS	0	0	517	500	500	0.00%
1215425	430C	R&M-OFFICE EQUIPMENT	3,316	3,316	3,316	4,845	3,449	-28.80%
1215425	611C	INSTR SUPPLIES-SPEC ED	0	3,216	3,502	3,500	3,500	0.00%
1230425	323A	PUPIL SVCS-OUTSIDE PROF	413,157	497,333	532,381	404,558	358,701	-11.30%
1250425	730A	INSTR EQUIP-NEW	0	0	374	0	0	0.00%
1280425	111B	CERT SAL-TEACHERS	242,749	249,231	255,652	262,580	245,149	-6.60%
1280425	324A	FIELD TRIPS	206	350	586	1,000	750	-25.00%
1280425	324B	FIELD TRIPS-ADMISSIONS	643	970	933	1,000	1,000	0.00%
1280425	560A	TUITION-PUBLIC	51,888	54,000	56,400	58,092	59,834	3.00%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2019-2020**

			15-16	16-17	17-18	18-19	19-20	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
1280425	580A	MILEAGE ALLOWANCE	229	168	110	200	150	-25.00%
1280425	611C	INSTR SUPPLIES-SPEC ED	1,036	1,693	525	1,600	1,000	-37.50%
1371425	111B	CERT SAL-TEACHERS	546,067	536,257	614,601	710,096	739,482	4.10%
1371425	112A	NON CERT-AIDES & PARAS	56,383	51,286	52,364	51,346	52,370	2.00%
1371425	112D	NON CERT-OVERTIME	0	20	10	0	0	0.00%
1371425	112E	NON CERT-SUBSTITUTES	439	675	1,347	575	575	0.00%
1371425	112F	NON CERT-FULL TIME	32,293	33,793	35,374	38,675	41,924	8.40%
1371425	112H	NON CERT-PERM PART TIME	9,566	11,744	0	11,744	0	-100.00%
1371425	323A	PUPIL SVCS-OUTSIDE PROF	3,076	3,780	4,775	4,775	4,775	0.00%
1371425	324A	FIELD TRIPS	1,993	2,136	1,549	2,025	2,000	-1.20%
1371425	324B	FIELD TRIPS-ADMISSIONS	1,795	1,768	1,489	1,800	1,800	0.00%
1371425	580A	MILEAGE ALLOWANCE	370	386	228	350	350	0.00%
1371425	611C	INSTR SUPPLIES-SPEC ED	7,440	6,827	5,776	6,000	6,000	0.00%
1371425	611D	INSTR SOFTWARE	525	525	844	500	500	0.00%
1371425	641A	TEXTBOOKS	1,951	642	968	1,000	1,000	0.00%
1371425	739A	NON-INSTR EQUIP-NEW	13,570	0	0	0	0	0.00%
1372425	324A	FIELD TRIPS-TRANSPORTATION	1,050	1,314	1,360	1,300	1,300	0.00%
1372425	324B	FIELD TRIPS-ADMISSIONS	796	689	978	1,000	1,000	0.00%
1372425	580A	MILEAGE ALLOWANCE	60	52	12	75	50	-33.30%
1372425	611C	INSTR SUPPLIES-SPEC ED	1,363	1,198	1,670	1,300	1,300	0.00%
2110425	111B	CERT SAL-TEACHERS	849,241	832,196	833,336	848,638	976,768	15.10%
2110425	580A	MILEAGE ALLOWANCE	254	61	0	100	50	-50.00%
2110425	611C	INSTR SUPPLIES-SPEC ED	1,581	2,165	3,206	3,090	3,000	-2.90%
2120425	324A	FIELD TRIPS-TRANSPORTATION	1,017	1,000	0	1,200	1,000	-16.70%
2120425	324B	FIELD TRIPS-ADMISSIONS	800	800	0	1,000	800	-20.00%
2120425	580A	MILEAGE ALLOWANCE	918	1,130	689	1,000	1,000	0.00%
2120425	611C	INSTR SUPPLIES-SPEC ED	927	828	1,086	1,000	1,000	0.00%
2130425	112A	NON CERT-AIDES & PARAS	65,881	68,658	64,801	62,938	65,256	3.70%
2130425	112I	NON CERT-CLOTHING ALLOWANCE	4,025	4,200	4,140	4,200	4,200	0.00%
2130425	112N	NON CERT-NURSES	796,501	821,009	835,091	830,431	832,217	0.20%
2130425	112Q	AIDES NON CERTIFIED	0	0	0	0	0	0.00%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2019-2020**

			15-16	16-17	17-18	18-19	19-20	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
2130425	320A	PROF/EDUC SVCS-STAFF DEV	564	300	0	500	500	0.00%
2130425	430C	R&M-OFFICE EQUIPMENT	3,316	3,316	3,316	4,215	3,449	-18.20%
2130425	580A	MILEAGE ALLOWANCE	512	367	414	500	500	0.00%
2130425	611C	INSTR SUPPLIES-SPEC ED	3,957	3,386	2,718	5,000	5,000	0.00%
2130425	612A	NON-INSTR SUPPLIES	7,995	9,061	9,523	10,000	10,000	0.00%
2130425	810A	DUES & FEES-REGULAR	141	291	141	300	150	-50.00%
2140425	111B	CERT SAL-TEACHERS	894,587	1,059,524	1,000,364	1,390,356	1,305,513	-6.10%
2140425	323A	PUPIL SVCS-OUTSIDE PROF	47,495	47,920	57,312	45,000	57,000	26.70%
2140425	580A	MILEAGE ALLOWANCE	627	1,479	314	1,000	300	-70.00%
2140425	611C	INSTR SUPPLIES-SPEC ED	24,473	19,901	29,158	20,000	20,000	0.00%
2150425	111B	CERT SAL-TEACHERS	1,083,766	1,060,814	1,068,368	1,111,004	1,174,893	5.80%
2150425	323A	PUPIL SVCS-OUTSIDE PROF	73,684	47,311	59,588	46,000	60,000	30.40%
2150425	430I	R&M-INSTRUCTIONAL	780	845	715	1,200	900	-25.00%
2150425	580A	MILEAGE ALLOWANCE	620	407	809	1,000	1,000	0.00%
2150425	611C	INSTR SUPPLIES-SPEC ED	2,388	9,990	8,730	7,000	7,000	0.00%
2150425	730A	INSTR EQUIP-NEW	0	0	185	0	0	0.00%
2151425	323A	PUPIL SVCS-OUTSIDE PROF	0	0	2,300	0	0	0.00%
2450425	111A	CERT SAL-ADMINISTRATORS	144,397	146,996	160,401	150,484	156,382	3.90%
2450425	111B	CERT SAL-TEACHERS	390,015	283,146	233,979	303,300	301,952	-0.40%
2450425	111C	CERT SAL-ASSIST ADMIN	204,862	260,086	253,128	272,195	279,443	2.70%
2450425	112D	NON CERT-OVERTIME	3,943	2,896	3,592	4,025	3,485	-13.40%
2450425	112E	NON CERT-SUBSTITUTES	0	0	0	0	0	0.00%
2450425	112F	NON CERT-FULL TIME	197,378	193,024	199,049	206,877	215,934	4.40%
2450425	112G	NON CERT-SEASONAL	1,509	0	1,288	1,000	1,000	0.00%
2450425	323A	PUPIL SVCS-OUTSIDE PROF	0	0	3,500	0	0	0.00%
2450425	430C	R&M-OFFICE EQUIPMENT	6,000	6,000	6,000	7,917	6,241	-21.20%
2450425	440A	RENTALS-INSTRUCTIONAL	0	0	500	0	500	0.00%
2450425	530A	COMMUNICATIONS-TELE	157	0	0	0	0	0.00%
2450425	530B	COMMUNICATIONS-POSTAGE	11,100	6,557	10,000	10,000	10,000	0.00%
2450425	530G	COMMUNICATIONS-WIRELESS	4,481	2,987	3,739	4,500	4,000	-11.10%
2450425	580A	MILEAGE ALLOWANCE	6,823	4,667	3,860	4,600	4,800	4.30%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2019-2020**

			15-16	16-17	17-18	18-19	19-20	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
2450425	611C	INSTR SUPPLIES-SPEC ED	5,087	428	800	2,373	2,373	0.00%
2450425	612A	NON-INSTR SUPPLIES	5,819	5,045	4,639	8,155	5,000	-38.70%
2450425	730A	INSTR EQUIP-NEW	0	0	0	10,000	10,000	0.00%
2450425	810A	DUES & FEES-REGULAR	30	0	730	500	500	0.00%
2555425	510C	PUPIL TRANS-OUT PLACED	1,134,528	1,204,460	1,301,383	1,509,842	1,497,623	-0.80%
2555425	510E	PUPIL TRANS-SPEC ED SUM SCH	247,541	252,121	162,346	238,662	285,198	19.50%
2555425	510F	PUPIL TRANS-PARENT REIMB	0	11,214	45,493	50,000	50,000	0.00%
2555425	510I	PUPIL TRANS-SPED IN DISTRICT	1,818,634	1,543,059	1,369,883	1,624,007	1,813,903	11.70%
2555425	510T	PUPIL TRANS-T&G	18,745	19,604	19,732	21,385	21,385	0.00%
2600425	111E	CERT SAL-SUBSTITUTES	72,215	62,149	68,645	75,700	75,700	0.00%
2600425	111L	CERT SAL-LONG TERM SUBS	0	0	0	2,000	2,000	0.00%
3200425	560A	TUITION-PUBLIC	1,591,764	1,595,272	1,660,769	1,805,145	2,196,296	21.70%
3200425	560B	TUITION-PRIVATE	3,404,056	4,193,513	4,566,132	4,222,946	4,415,206	4.60%
3200425	560C	TUITION-EXCESS	-1,895,766	-1,840,097	-2,101,449	-1,927,909	-1,643,952	-14.70%
TOTAL	PUPIL PERSONNEL SERVIC		18,816,839	20,036,836	20,751,306	21,813,479	23,731,145	8.80%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2019-2020**

			15-16	16-17	17-18	18-19	19-20	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
433		INTERVENTION SERVICES						
1116433	111B	CERT SAL-TEACHERS	0	0	0	45,000	44,238	-1.70%
1116433	111X	CERT SAL-HOURLY TEACHERS	0	0	0	0	6,899	0.00%
1116433	112A	NON CERT-AIDES & PARAS	0	0	0	16,000	10,000	-37.50%
1116433	112F	NON CERT-FULL TIME	0	0	0	0	2,000	0.00%
1116433	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	500	0.00%
1380433	111B	CERT SAL-TEACHERS	3,458,381	3,674,599	3,666,205	3,801,790	3,959,302	4.10%
1380433	111X	CERT SAL-HOURLY TEACHERS	0	0	0	4,100	9,000	119.50%
1380433	112D	NON CERT-OVERTIME	1,362	2,627	0	0	0	0.00%
1380433	112F	NON CERT-FULL TIME	30,822	34,956	0	0	0	0.00%
1380433	323A	PUPIL SVCS-OUTSIDE PROF	256	0	0	0	0	0.00%
1380433	324A	FIELD TRIPS	153	714	187	550	450	-18.20%
1380433	324B	FIELD TRIPS-ADMISSIONS	0	0	0	1,200	1,100	-8.30%
1380433	430C	R&M-OFFICE EQUIPMENT	3,316	3,316	3,316	3,847	3,449	-10.30%
1380433	580A	MILEAGE ALLOWANCE	431	21	15	400	200	-50.00%
1380433	611A	INSTRUCTIONAL SUPPLIES	2,784	5,745	5,455	2,500	2,351	-6.00%
1380433	611B	INSTR SUPPLIES-TESTING	750	542	557	500	0	-100.00%
1380433	611D	INSTR SOFTWARE	6,407	3,097	6,160	0	0	0.00%
1380433	612A	NON-INSTR SUPPLIES	1,157	424	0	200	1,800	800.00%
TOTAL		INTERVENTION SERVICES	3,505,819	3,726,041	3,681,895	3,876,087	4,041,289	4.30%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2019-2020**

			15-16	16-17	17-18	18-19	19-20	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
440		CURRICULUM DEPARTMENT						
1103440	324A	FIELD TRIPS-TRANSPORTATION	0	0	0	285	0	-100.00%
1103440	581A	WORKSHOPS/CONFERENCES	0	0	0	1,550	2,000	29.00%
1103440	611A	INSTRUCTIONAL SUPPLIES	0	0	0	2,150	2,217	3.10%
1103440	611D	INSTR SOFTWARE	0	0	0	46,835	0	-100.00%
1106440	324A	FIELD TRIPS-TRANSPORTATION	0	0	0	729	850	16.60%
1106440	581A	WORKSHOPS/CONFERENCES	0	0	0	1,800	37,680	1993.30%
1106440	611A	INSTRUCTIONAL SUPPLIES	0	0	0	7,100	5,509	-22.40%
1106440	641A	TEXTBOOKS	0	0	0	10,000	0	-100.00%
1107440	581A	WORKSHOPS/CONFERENCES	0	0	0	58,370	53,300	-8.70%
1107440	611A	INSTRUCTIONAL SUPPLIES	0	0	0	6,920	9,720	40.50%
1107440	641A	TEXTBOOKS	0	0	0	5,000	2,500	-50.00%
1111440	324A	FIELD TRIPS-TRANSPORTATION	0	0	0	2,550	1,500	-41.20%
1111440	330J	PROF/TECH-CHEM HY OFFICER	0	0	0	12,600	12,000	-4.80%
1111440	611A	INSTRUCTIONAL SUPPLIES	0	0	0	36,500	29,000	-20.50%
1111440	611D	SCIENCE-CURRICULUM	0	0	0	9,280	12,000	29.30%
1111440	641A	TEXTBOOKS	0	0	0	5,000	2,500	-50.00%
1112440	581A	WORKSHOPS/CONFERENCES	0	0	0	1,000	960	-4.00%
1112440	611A	INSTRUCTIONAL SUPPLIES	0	0	0	12,000	0	-100.00%
1112440	641A	TEXTBOOKS	0	0	0	3,000	0	-100.00%
1215440	320A	PROF/EDUC SVCS-STAFF DEV	0	0	0	7,500	5,800	-22.70%
1215440	324A	FIELD TRIPS-TRANSPORTATION	0	0	0	400	0	-100.00%
1215440	430I	R&M - INSTRUCTIONAL	0	0	0	500	500	0.00%
1215440	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	1,388	0.00%
1215440	611B	INSTR SUPPLIES-TESTING	0	0	0	800	1,300	62.50%
1215440	810A	DUES & FEES-REGULAR	0	0	0	0	1,100	0.00%
2211440	530B	COMMUNICATIONS-POSTAGE	0	0	0	6,000	6,000	0.00%
2211440	530G	COMMUNICATIONS-WIRELESS	0	0	0	1,300	1,300	0.00%
2211440	550A	PRINTING	0	0	0	12,600	12,600	0.00%
2211440	580A	MILEAGE ALLOWANCE	0	0	0	6,000	6,300	5.00%

**WALLINGFORD PUBLIC SCHOOLS
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			15-16	16-17	17-18	18-19	19-20	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
2211440	581A	WORKSHOPS/CONFERENCES	0	0	0	10,801	11,000	1.80%
2211440	611D	INSTR SOFTWARE	0	0	0	37,721	35,385	-6.20%
2211440	612A	NON-INSTR SUPPLIES	0	0	0	2,500	2,500	0.00%
2211440	810A	DUES & FEES-REGULAR	0	0	0	2,446	1,853	-24.20%
2212440	111X	CERT SAL-HOURLY TEACHERS	0	0	0	48,722	76,335	56.70%
2212440	611A	INSTRUCTIONAL SUPPLIES	0	0	0	1,298	2,900	123.40%
2900440	611A	INSTRUCTIONAL SUPPLIES	0	0	0	1,000	1,000	0.00%
2900440	612A	NON-INSTR SUPPLIES	0	0	0	2,900	2,865	-1.20%
TOTAL	CURRICULUM DEPARTMENT		0	0	0	365,157	341,862	-6.40%
TOTAL	FUND 1		95,847,235	97,986,263	99,770,618	101,700,990	104,138,962	2.40%