

**BOARD OF EDUCATION  
2021-2022  
SUSTAINED BUDGET COMPARISON BY OBJECT**

OBJ	DESCRIPTION	2019-2020 ACTUAL EXP	2020-2021 REVISED BGT	2021-2022 SUSTAINED BGT	\$ DIFF	% DIFF
100	CONTINGENCY	0	357,193	290,256	-66,937	-18.74%
111	CERTIFIED SALARIES	55,151,782	55,734,265	57,048,983	1,314,718	2.36%
112	NON-CERTIFIED SALARIES	12,567,264	13,285,945	13,156,500	-129,445	-0.97%
201	EMPLOYEE BENEFITS	12,932,595	14,380,116	13,853,164	-526,952	-3.66%
320	PROF/EDUC SERVICES	77,768	138,335	167,355	29,020	20.98%
323	PUPIL SERVICES	801,774	634,940	1,267,690	632,750	99.66%
324	FIELD TRIPS	112,011	136,512	128,556	-7,956	-5.83%
330	PROF/TECH SERVICES	739,318	757,164	795,852	38,688	5.11%
331	AUDIT	10,051	11,000	11,500	500	4.55%
410	UTILITIES	962,642	1,128,730	1,132,947	4,217	0.37%
421	DISPOSAL SERVICES	115,745	113,875	113,875	0	0.00%
430	REPAIRS AND MAINT	1,934,987	1,617,471	1,622,350	4,879	0.30%
431	CUSTODIAL SERVICES	977,156	1,136,766	1,134,278	-2,488	-0.22%
440	RENTALS	206,386	203,355	205,154	1,799	0.88%
490	OTHER PURCH PROP SVC	20,871	16,869	16,869	0	0.00%
510	PUPIL TRANSPORTATION	4,525,711	7,344,158	7,233,963	-110,195	-1.50%
530	COMMUNICATIONS	227,590	223,637	235,947	12,310	5.50%
540	ADVERTISING	36,918	22,355	22,974	619	2.77%
550	PRINTING	5,241	10,000	2,500	-7,500	-75.00%
560	TUITIONS	4,812,329	5,283,415	5,428,153	144,738	2.74%
580	MILEAGE ALLOWANCE	39,178	44,941	48,051	3,110	6.92%
581	WORKSHOPS/CONF	94,749	142,256	68,414	-73,842	-51.91%
590	OTHER PURCHASED SVCS	3,125	4,759	4,759	0	0.00%
611	INSTRUCTIONAL SUPPLIES	1,072,735	769,796	932,493	162,697	21.14%
612	NON-INSTR SUPPLIES	397,411	188,976	183,403	-5,573	-2.95%
613	OTHER SUPPLIES	482,236	444,712	444,712	0	0.00%
641	TEXTBOOKS	100,656	8,999	16,682	7,683	85.38%
642	LIBR BKS & PERIODICALS	43,151	49,363	41,495	-7,868	-15.94%
643	AUDIO VISUAL MATERIALS	23,588	23,402	9,819	-13,583	-58.04%
690	HEAT	985,736	1,098,060	948,582	-149,478	-13.61%
730	INSTRUCTIONAL EQUIP	457,324	73,902	65,413	-8,489	-11.49%
735	EQUIPMENT	330,675	200,500	201,350	850	0.42%
739	OTHER EQUIPMENT	14,936	11,000	11,000	0	0.00%
810	DUES AND FEES	55,092	62,525	78,455	15,930	25.48%
890	OTHER EXPENSES	525,279	126,285	120,885	-5,400	-4.28%
	<b>GRAND TOTAL</b>	<b>100,844,010</b>	<b>105,785,577</b>	<b>107,044,379</b>	<b>1,258,802</b>	<b>1.19%</b>

WALLINGFORD PUBLIC SCHOOLS  
BUDGET WORKSHOP 2021-2022

			17-18	18-19	19-20	20-21	21-22	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
100	SYSTEMWIDE ELEMENTARY							
1100100	112A	NON CERT-AIDES & PARAS	1,642,040	1,319,393	1,404,634	996,012	1,441,015	44.70%
1100100	112Q	AIDES NON CERTIFIED	0	212,360	193,862	256,657	328,302	27.90%
1101100	111B	CERT SAL-TEACHERS	359,052	368,857	267,692	279,235	252,453	-9.60%
1101100	580A	MILEAGE ALLOWANCE	0	0	0	125	125	0.00%
1101100	611A	INSTRUCTIONAL SUPPLIES	7,469	7,380	7,483	0	0	0.00%
1101100	320A	PROF/EDUC SVCS-STAFF DEV	0	0	3,447	0	0	0.00%
1101100	581A	WORKSHOPS/CONFERENCES	0	0	901	0	0	0.00%
1103100	111B	CERT SAL-TEACHERS	161,683	133,134	133,979	136,528	140,585	3.00%
1108100	111B	CERT SAL-TEACHERS	639,412	651,731	665,643	658,201	711,212	8.10%
1108100	430I	R&M - INSTRUCTIONAL	1,000	1,000	805	0	0	0.00%
1108100	580A	MILEAGE ALLOWANCE	31	0	0	125	125	0.00%
1108100	611A	INSTRUCTIONAL SUPPLIES	6,168	5,374	4,489	0	0	0.00%
1109100	111B	CERT SAL-TEACHERS	627,536	645,686	662,184	700,867	721,967	3.00%
1109100	580A	MILEAGE ALLOWANCE	96	25	83	125	125	0.00%
1109100	581A	WORKSHOPS/CONFERENCES	0	3,450	3,535	0	0	0.00%
1109100	611A	INSTRUCTIONAL SUPPLIES	3,690	3,619	3,197	0	0	0.00%
1113100	611A	INSTRUCTIONAL SUPPLIES	0	400	1,219	0	0	0.00%
1116100	111B	CERT SAL-TEACHERS	38,952	0	0	0	0	0.00%
1116100	112A	NON CERT-AIDES & PARAS	13,054	0	0	0	0	0.00%
1118100	111B	CERT SAL-TEACHERS	375,524	381,766	387,930	394,310	401,044	1.70%
1118100	730A	INSTR EQUIP-NEW	0	5,554	1,172	0	0	0.00%
1270100	111T	CERT SAL-TUTORS	9,472	14,390	3,638	19,500	19,500	0.00%
2120100	611B	INSTR SUPPLIES-TESTING	11,549	9,528	8,030	0	0	0.00%
2211100	111B	CERT SAL-INSTR COACHES	316,900	327,012	312,020	333,852	176,850	-47.00%
2211100	440A	RENTALS-INSTRUCTIONAL	954	0	0	0	0	0.00%
2222100	111B	CERT SAL-TEACHERS	606,781	721,830	737,399	753,711	742,050	-1.50%

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100	SYSTEMWIDE ELEMENTARY CONTINUED							
2222100	112H	NON CERT-PERM PART TIME	78,904	79,617	66,171	36,085	37,112	2.80%
2402100	330A	STRATPLAN-PROF/TECH	59,900	0	0	0	0	0.00%
2402100	330B	STRATPLAN-PROF/TECH-COMPUTER	33,319	7,350	0	0	0	0.00%
2402100	430E	STRATPLAN-R&M - ELECTRICAL	9,300	0	0	0	0	0.00%
2402100	430F	STRATPLAN-R&M - PAINTING	0	15,000	0	0	0	0.00%
2402100	430G	STRAT PLAN - R&M - GROUNDS	56,000	0	0	0	0	0.00%
2402100	430K	STRATPLAN-R&M - CARPENTRY	74,645	50,000	0	0	0	0.00%
2402100	430P	STRATPLAN-R&M - PLUMBING	16,000	0	0	0	0	0.00%
2402100	611A	STRATPLAN-INSTR SUPPLIES	100,000	206,560	0	0	0	0.00%
2402100	611D	STRATPLAN-INSTR SOFTWARE	154,582	0	0	0	0	0.00%
2402100	641A	STRATPLAN-TEXTBOOKS	147,607	51,066	0	0	0	0.00%
2402100	730A	INSTR EQUIP-NEW	486,987	92,030	0	0	0	0.00%
2402100	730B	STRATPLAN-INSTR EQUIP-REPLACE	223,830	0	0	0	0	0.00%
2402100	739A	STRATPLAN-NON-INSTR EQUIP-NEW	28,881	0	0	0	0	0.00%
2402100	890F	CAFE SUBSIDY	41,277	0	0	0	0	0.00%
2555100	510M	MAGNET SCHOOL TRANSPORTATION	121,077	115,080	0	0	0	0.00%
2600100	111E	CERT SAL-SUBSTITUTES	168,981	182,987	98,630	210,000	210,000	0.00%
2600100	111I	CERT SAL-COLLEGE INTERNS	72,726	62,980	63,000	69,400	69,400	0.00%
2600100	111L	CERT SAL-LONG TERM SUBS	142,345	74,133	63,448	62,000	62,000	0.00%
2900100	111S	CERT SAL-STUDENT ACTIVITIES	47,250	51,184	43,383	52,000	52,858	1.70%
3200100	560A	TUITION-MAGNET SCHOOL	214,555	108,146	109,558	135,999	115,861	-14.80%
5010100	430R	MISCELLANEOUS	0	0	43,482	0	0	0.00%
<b>TOTAL</b>	<b>SYSTEMWIDE ELEMENTARY</b>		<b>7,099,527</b>	<b>5,908,621</b>	<b>5,291,012</b>	<b>5,094,732</b>	<b>5,482,584</b>	<b>7.60%</b>

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101	MOSES Y BEACH ELEM SCHOOL							
1100101	111B	CERT SAL-TEACHERS	913,376	817,707	864,208	713,270	785,217	10.10%
1100101	320A	PROF/EDUC SVCS-STAFF DEV	0	0	0	0	7,783	0.00%
1100101	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	7,050	0.00%
1100101	735A	EQUIPMENT	0	0	0	0	200	0.00%
1100101	810A	DUES & FEES-REGULAR	0	0	0	0	1,405	0.00%
1101101	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	1,109	0.00%
1108101	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	358	0.00%
1109101	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	451	0.00%
1118101	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	175	0.00%
1120101	111B	CERT SAL-TEACHERS	441,907	396,844	405,941	415,142	496,895	19.70%
1200101	611B	INSTR SUPPLIES-TESTING	0	0	0	0	515	0.00%
1200101	611C	INSTR SUPPLIES-SPEC ED	0	0	0	0	1,720	0.00%
2222101	612A	NON-INSTR SUPPLIES	0	0	0	0	200	0.00%
2222101	642A	LIBR BOOKS & PERIODICALS	1,999	2,497	1,999	2,500	3,240	29.60%
2223101	643A	AUDIO VISUAL MATERIALS	200	200	198	200	0	-100.00%
2400101	111A	CERT SAL-ADMINISTRATORS	142,036	145,796	147,821	150,611	153,379	1.80%
2400101	112D	NON CERT-OVERTIME	1,127	1,424	243	1,025	1,025	0.00%
2400101	112E	NON CERT-SUBSTITUTES	1,428	2,277	2,577	1,000	1,000	0.00%
2400101	112F	NON CERT-FULL TIME	77,128	79,337	54,339	85,755	71,420	-16.70%
2400101	320A	PROF/EDUC SVCS-STAFF DEV	6,268	4,509	2,950	4,050	0	-100.00%
2400101	430C	R&M-OFFICE EQUIPMENT	1,200	1,200	663	0	0	0.00%
2400101	450C	R&M COPIERS	0	0	0	1,337	2,100	57.10%
2400101	530A	COMMUNICATIONS-TELE	2,048	2,455	2,358	3,000	3,000	0.00%
2400101	580A	MILEAGE ALLOWANCE	350	350	350	350	350	0.00%
2400101	611A	INSTRUCTIONAL SUPPLIES	14,958	18,130	19,426	17,750	0	-100.00%
2400101	612A	NON-INSTR SUPPLIES	1,200	1,397	2,047	1,200	1,200	0.00%
2400101	612D	NON-INSTR SOFTWARE	0	0	0	0	350	0.00%

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ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
101	MOSES Y BEACH ELEM SCHOOL CONTINUED							
2400101	810A	DUES & FEES-REGULAR	713	743	405	592	0	-100.00%
2400101	890J	STAFF RECOGNITION	500	500	500	500	500	0.00%
2540101	112D	NON CERT-OVERTIME	2,473	6,101	4,386	2,514	2,514	0.00%
2540101	112E	NON CERT-SUBSTITUTES	10,636	1,735	1,015	2,500	2,500	0.00%
2540101	112F	NON CERT-FULL TIME	23,672	0	0	0	0	0.00%
2540101	112X	ADDITIONAL CLEANING	0	0	565	0	0	0.00%
2540101	112Y	CUSTODIANS & MAINTENANCE - FT	0	44,862	47,426	51,459	51,459	0.00%
2540101	431A	CUSTODIAL CLEANING SVCS	68,658	70,792	71,700	80,000	79,820	-0.20%
2900101	890I	STUDENT ACTIVITY FUND	200	388	348	300	300	0.00%
<b>TOTAL</b>	<b>MOSES Y BEACH ELEM SCH</b>		<b>1,712,076</b>	<b>1,599,245</b>	<b>1,631,465</b>	<b>1,535,055</b>	<b>1,677,235</b>	<b>9.30%</b>

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ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
102	HIGHLAND ELEM SCHOOL							
1100102	111B	CERT SAL-TEACHERS	845,493	916,823	827,768	968,369	1,027,385	6.10%
1101102	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	1,000	0.00%
1108102	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	150	0.00%
1109102	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	800	0.00%
1118102	611D	INSTR SOFTWARE	0	0	0	0	300	0.00%
1120102	111B	CERT SAL-TEACHERS	322,608	262,963	382,681	401,210	387,466	-3.40%
1200102	611B	INSTR SUPPLIES-TESTING	0	0	0	0	896	0.00%
1200102	611C	INSTR SUPPLIES-SPEC ED	0	0	0	0	799	0.00%
1215102	324A	FIELD TRIPS-TRANSPORTATION	0	0	0	0	279	0.00%
1216102	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	1,096	0.00%
1216102	810A	DUES & FEES-REGULAR	0	0	0	0	550	0.00%
1372102	324A	FIELD TRIPS-TRANSPORTATION	0	0	0	0	970	0.00%
1372102	611C	INSTR SUPPLIES-SPEC ED	0	0	0	0	1,600	0.00%
1380102	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	600	0.00%
2222102	611A	INSTRUCTIONAL SUPPLIES	162	0	123	200	900	350.00%
2222102	642A	LIBR BOOKS & PERIODICALS	1,995	2,497	2,497	2,500	3,500	40.00%
2222102	810A	DUES & FEES-REGULAR	0	0	0	0	250	0.00%
2223102	643A	AUDIO VISUAL MATERIALS	0	182	196	200	200	0.00%
2400102	111A	CERT SAL-ADMINISTRATORS	142,036	145,796	147,821	150,611	147,354	-2.20%
2400102	112D	NON CERT-OVERTIME	451	431	429	513	513	0.00%
2400102	112E	NON CERT-SUBSTITUTES	41	0	0	1,000	1,000	0.00%
2400102	112F	NON CERT-FULL TIME	88,750	89,309	94,654	92,236	92,236	0.00%
2400102	320A	PROF/EDUC SVCS-STAFF DEV	2,602	4,178	1,622	5,000	11,400	128.00%
2400102	430C	R&M-OFFICE EQUIPMENT	1,200	1,200	663	0	0	0.00%
2400102	450C	R&M COPIERS	0	0	0	1,337	2,100	57.10%
2400102	530A	COMMUNICATIONS-TELE	1,753	2,119	2,029	2,000	2,000	0.00%
2400102	580A	MILEAGE ALLOWANCE	350	350	350	350	350	0.00%

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ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
102	HIGHLAND ELEM SCHOOL CONTINUED							
2400102	611A	INSTRUCTIONAL SUPPLIES	17,951	18,487	14,123	19,429	12,974	-33.20%
2400102	611D	INSTR SOFTWARE	0	0	0	0	325	0.00%
2400102	612A	NON-INSTR SUPPLIES	1,199	1,200	1,200	1,200	1,200	0.00%
2400102	810A	DUES & FEES-REGULAR	1,008	972	1,010	972	4,168	328.80%
2400102	890J	STAFF RECOGNITION	500	500	500	500	500	0.00%
2540102	112D	NON CERT-OVERTIME	952	274	1,312	533	533	0.00%
2540102	112E	NON CERT-SUBSTITUTES	2,946	2,977	6,042	2,500	2,500	0.00%
2540102	112F	NON CERT-FULL TIME	53,448	0	0	0	0	0.00%
2540102	112X	ADDITIONAL CLEANING	0	0	729	0	0	0.00%
2540102	112Y	CUSTODIANS & MAINTENANCE - FT	0	54,538	55,646	56,639	56,639	0.00%
2540102	431A	CUSTODIAL CLEANING SVCS	58,538	58,707	58,707	67,007	73,843	10.20%
2900102	890I	STUDENT ACTIVITY FUND	335	353	282	341	341	0.00%
<b>TOTAL</b>	<b>HIGHLAND ELEM SCHOOL</b>		<b>1,544,319</b>	<b>1,563,856</b>	<b>1,600,382</b>	<b>1,774,647</b>	<b>1,838,717</b>	<b>3.60%</b>

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103	PARKER FARMS ELEM SCHOOL							
1100103	111B	CERT SAL-TEACHERS	1,099,495	1,080,121	1,091,329	964,573	937,536	-2.80%
1100103	324A	FIELD TRIPS-TRANSPORTATION	1,800	1,759	647	1,650	900	-45.50%
1100103	324B	FIELD TRIPS-ADMISSIONS	400	400	0	0	100	0.00%
1101103	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	873	0.00%
1107103	611A	INSTRUCTIONAL SUPPLIES	22	231	0	0	0	0.00%
1108103	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	1,050	0.00%
1109103	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	700	0.00%
1110103	611A	INSTRUCTIONAL SUPPLIES	4,919	5,313	0	0	0	0.00%
1118103	611A	INSTRUCTIONAL SUPPLIES	412	143	1,171	350	0	-100.00%
1118103	730A	INSTR EQUIP-NEW	0	0	517	2,000	0	-100.00%
1200103	611C	INSTR SUPPLIES-SPEC ED	0	0	0	0	2,130	0.00%
2222103	611A	INSTRUCTIONAL SUPPLIES	201	202	200	200	200	0.00%
2222103	642A	LIBR BOOKS & PERIODICALS	1,985	2,009	1,990	2,000	3,000	50.00%
2223103	643A	AUDIO VISUAL MATERIALS	0	0	0	0	3,040	0.00%
2400103	111A	CERT SAL-ADMINISTRATORS	138,912	145,296	147,821	150,611	153,379	1.80%
2400103	112D	NON CERT-OVERTIME	2,261	1,390	960	518	518	0.00%
2400103	112E	NON CERT-SUBSTITUTES	3,469	113	9,190	1,000	1,000	0.00%
2400103	112F	NON CERT-FULL TIME	77,484	79,008	76,045	92,661	92,261	-0.40%
2400103	320A	PROF/EDUC SVCS-STAFF DEV	5,457	3,727	4,982	5,000	5,000	0.00%
2400103	324A	NATURE'S CLASSROOM	2,500	2,500	2,500	2,500	900	-64.00%
2400103	430C	R&M-OFFICE EQUIPMENT	1,200	1,200	663	0	0	0.00%
2400103	450C	R&M COPIERS	0	0	0	1,337	2,100	57.10%
2400103	530A	COMMUNICATIONS-TELE	2,585	3,066	2,999	2,500	2,500	0.00%
2400103	580A	MILEAGE ALLOWANCE	350	350	350	350	350	0.00%
2400103	611A	INSTRUCTIONAL SUPPLIES	7,188	7,497	12,232	11,836	6,392	-46.00%
2400103	612A	NON-INSTR SUPPLIES	800	721	549	800	800	0.00%
2400103	810A	DUES & FEES-REGULAR	488	239	457	339	810	138.90%



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103	PARKER FARMS ELEM SCHOOL CONTINUED							
2400103	890J	STAFF RECOGNITION	500	500	600	500	500	0.00%
2540103	112D	NON CERT-OVERTIME	3,511	6,137	2,426	2,514	2,514	0.00%
2540103	112E	NON CERT-SUBSTITUTES	4,178	5,000	1,073	2,500	2,500	0.00%
2540103	112F	NON CERT-FULL TIME	53,602	0	0	0	0	0.00%
2540103	112X	ADDITIONAL CLEANING	0	0	649	0	0	0.00%
2540103	112Y	CUSTODIANS & MAINTENANCE - FT	0	54,538	54,981	56,639	56,639	0.00%
2540103	431A	CUSTODIAL CLEANING SVCS	63,360	63,982	65,895	74,195	79,500	7.20%
2900103	890I	STUDENT ACTIVITY FUND	271	261	277	277	277	0.00%
<b>TOTAL</b>	<b>PARKER FARMS ELEM SCHO</b>		<b>1,477,348</b>	<b>1,465,704</b>	<b>1,480,503</b>	<b>1,376,850</b>	<b>1,357,469</b>	<b>-1.40%</b>

WALLINGFORD PUBLIC SCHOOLS  
BUDGET WORKSHOP 2021-2022

			17-18	18-19	19-20	20-21	21-22	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
104	ROCK HILL ELEM SCHOOL							
1100104	111B	CERT SAL-TEACHERS	1,231,153	1,190,146	1,221,059	1,226,979	1,233,009	0.50%
1100104	324B	FIELD TRIPS-ADMISSIONS	0	0	0	0	1,000	0.00%
1101104	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	825	0.00%
1103104	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	350	0.00%
1108104	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	1,124	0.00%
1109104	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	450	0.00%
1110104	642A	LIBR BOOKS & PERIODICALS	1,984	2,075	1,611	2,000	0	-100.00%
1118104	611A	INSTRUCTIONAL SUPPLIES	150	150	150	300	400	33.30%
1200104	611B	INSTR SUPPLIES-TESTING	0	0	0	0	975	0.00%
1200104	611C	INSTR SUPPLIES-SPEC ED	0	0	0	0	1,150	0.00%
2222104	611A	INSTRUCTIONAL SUPPLIES	200	199	195	200	200	0.00%
2222104	642A	LIBR BOOKS & PERIODICALS	1,973	1,913	1,984	2,000	2,600	30.00%
2400104	111A	CERT SAL-ADMINISTRATORS	102,331	139,592	144,580	150,611	153,379	1.80%
2400104	112D	NON CERT-OVERTIME	289	497	547	513	513	0.00%
2400104	112E	NON CERT-SUBSTITUTES	1,977	2,259	1,605	1,000	1,000	0.00%
2400104	112F	NON CERT-FULL TIME	85,745	85,237	82,774	89,332	82,640	-7.50%
2400104	320A	PROF/EDUC SVCS-STAFF DEV	2,725	3,840	4,227	5,000	5,000	0.00%
2400104	324A	NATURE'S CLASSROOM	3,412	4,050	4,900	5,700	0	-100.00%
2400104	430C	R&M-OFFICE EQUIPMENT	1,200	1,200	663	0	0	0.00%
2400104	440A	RENTALS-INSTRUCTIONAL	1,500	1,500	0	1,500	1,500	0.00%
2400104	450C	R&M COPIERS	0	0	0	1,337	2,100	57.10%
2400104	530A	COMMUNICATIONS-TELE	1,751	2,120	2,029	2,000	2,000	0.00%
2400104	580A	MILEAGE ALLOWANCE	350	350	350	350	350	0.00%
2400104	611A	INSTRUCTIONAL SUPPLIES	12,810	13,207	12,499	14,821	9,200	-37.90%
2400104	612A	NON-INSTR SUPPLIES	4,089	3,091	3,115	2,000	2,000	0.00%
2400104	810A	DUES & FEES-REGULAR	170	320	883	633	650	2.70%
2400104	890J	STAFF RECOGNITION	500	500	600	500	500	0.00%

WALLINGFORD PUBLIC SCHOOLS  
BUDGET WORKSHOP 2021-2022

			17-18	18-19	19-20	20-21	21-22	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
104	ROCK HILL ELEM SCHOOL CONTINUED							
2540104	112D	NON CERT-OVERTIME	2,078	5,923	7,289	2,514	2,514	0.00%
2540104	112E	NON CERT-SUBSTITUTES	1,318	662	2,010	2,500	2,500	0.00%
2540104	112F	NON CERT-FULL TIME	53,328	0	0	0	0	0.00%
2540104	112X	ADDITIONAL CLEANING	0	0	923	0	0	0.00%
2540104	112Y	CUSTODIANS & MAINTENANCE - FT	0	45,870	47,063	51,459	51,459	0.00%
2540104	431A	CUSTODIAL CLEANING SVCS	69,421	71,700	71,700	80,000	79,820	-0.20%
2900104	890I	STUDENT ACTIVITY FUND	322	302	293	309	309	0.00%
<b>TOTAL</b>	<b>ROCK HILL ELEM SCHOOL</b>		<b>1,580,775</b>	<b>1,576,701</b>	<b>1,613,047</b>	<b>1,643,558</b>	<b>1,639,517</b>	<b>-0.30%</b>

WALLINGFORD PUBLIC SCHOOLS  
BUDGET WORKSHOP 2021-2022

			17-18	18-19	19-20	20-21	21-22	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
108	MARY G FRITZ ELEM SCHOOL							
1100108	111B	CERT SAL-TEACHERS	1,351,561	1,262,634	1,203,542	1,252,302	1,223,220	-2.30%
1101108	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	960	0.00%
1103108	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	300	0.00%
1108108	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	350	0.00%
1109108	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	450	0.00%
1110108	611A	INSTRUCTIONAL SUPPLIES	3,330	2,415	1,852	2,500	0	-100.00%
1111108	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	300	0.00%
1118108	611A	INSTRUCTIONAL SUPPLIES	168	0	150	200	250	25.00%
1118108	730A	INSTR EQUIP-NEW	5,862	5,968	6,648	200	0	-100.00%
1200108	611C	INSTR SUPPLIES-SPEC ED	0	0	0	0	1,450	0.00%
1372108	324A	FIELD TRIPS-TRANSPORTATION	0	0	0	0	1,000	0.00%
1372108	324B	FIELD TRIPS-ADMISSIONS	0	0	0	0	350	0.00%
1372108	611C	INSTR SUPPLIES-SPEC ED	0	0	0	0	900	0.00%
1372108	612A	NON-INSTR SUPPLIES	0	0	0	0	500	0.00%
2222108	611A	INSTRUCTIONAL SUPPLIES	199	140	138	200	200	0.00%
2222108	642A	LIBR BOOKS & PERIODICALS	1,977	1,924	1,736	2,000	2,300	15.00%
2223108	643A	AUDIO VISUAL MATERIALS	0	0	0	0	400	0.00%
2400108	111A	CERT SAL-ADMINISTRATORS	138,912	166,385	147,821	150,611	153,379	1.80%
2400108	112D	NON CERT-OVERTIME	1,327	1,073	1,158	428	428	0.00%
2400108	112E	NON CERT-SUBSTITUTES	2,207	5,376	677	3,000	3,000	0.00%
2400108	112F	NON CERT-FULL TIME	83,999	84,892	88,199	86,963	86,963	0.00%
2400108	320A	PROF/EDUC SVCS-STAFF DEV	3,637	4,533	1,197	5,000	5,000	0.00%
2400108	324A	NATURE'S CLASSROOM	2,000	1,650	1,928	2,000	0	-100.00%
2400108	430C	R&M-OFFICE EQUIPMENT	6,126	6,126	3,092	0	0	0.00%
2400108	440A	RENTALS-INSTRUCTIONAL	3,900	3,900	3,900	3,900	3,900	0.00%
2400108	450C	R&M COPIERS	0	0	0	6,264	6,264	0.00%
2400108	530A	COMMUNICATIONS-TELE	2,401	2,877	2,832	4,600	4,600	0.00%

WALLINGFORD PUBLIC SCHOOLS  
BUDGET WORKSHOP 2021-2022

			17-18	18-19	19-20	20-21	21-22	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
108	MARY G FRITZ ELEM SCHOOL CONTINUED							
2400108	580A	MILEAGE ALLOWANCE	350	350	350	350	350	0.00%
2400108	611A	INSTRUCTIONAL SUPPLIES	5,545	5,027	5,205	9,410	5,500	-41.60%
2400108	612A	NON-INSTR SUPPLIES	4,287	4,553	4,289	5,500	5,500	0.00%
2400108	810A	DUES & FEES-REGULAR	372	281	170	281	200	-28.80%
2400108	890J	STAFF RECOGNITION	500	500	600	500	500	0.00%
2540108	112D	NON CERT-OVERTIME	5,589	4,933	6,656	2,514	2,514	0.00%
2540108	112E	NON CERT-SUBSTITUTES	376	554	1,319	2,500	2,500	0.00%
2540108	112F	NON CERT-FULL TIME	53,565	0	0	0	0	0.00%
2540108	112X	ADDITIONAL CLEANING	0	0	689	0	0	0.00%
2540108	112Y	CUSTODIANS & MAINTENANCE - FT	0	54,475	54,931	56,589	56,589	0.00%
2540108	431A	CUSTODIAL CLEANING SVCS	71,585	70,447	72,559	83,231	80,150	-3.70%
2900108	890I	STUDENT ACTIVITY FUND	309	663	306	290	290	710.30%
<b>TOTAL</b>	<b>MARY G FRITZ ELEM SCHOOL</b>		<b>1,750,085</b>	<b>1,691,676</b>	<b>1,611,944</b>	<b>1,681,333</b>	<b>1,650,557</b>	<b>-1.80%</b>

WALLINGFORD PUBLIC SCHOOLS  
BUDGET WORKSHOP 2021-2022

			17-18	18-19	19-20	20-21	21-22	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
109	STEVENS ELEM SCHOOL							
1100109	111B	CERT SAL-TEACHERS	752,492	766,213	818,311	789,661	792,521	0.40%
1101109	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	641	0.00%
1108109	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	491	0.00%
1109109	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	624	0.00%
1118109	611A	INSTRUCTIONAL SUPPLIES	0	0	1,095	0	0	0.00%
1118109	730A	INSTR EQUIP-NEW	0	0	0	1,500	0	-100.00%
1120109	111B	CERT SAL-TEACHERS	468,905	476,395	441,992	451,171	459,685	1.90%
1200109	611B	INSTR SUPPLIES-TESTING	0	0	0	0	1,047	0.00%
1200109	611C	INSTR SUPPLIES-SPEC ED	0	0	0	0	3,334	0.00%
1216109	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	521	0.00%
1380109	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	241	0.00%
2222109	642A	LIBR BOOKS & PERIODICALS	1,859	1,896	1,998	2,500	2,500	0.00%
2400109	111A	CERT SAL-ADMINISTRATORS	138,912	145,296	147,821	150,611	153,379	1.80%
2400109	112D	NON CERT-OVERTIME	1,828	1,365	449	918	918	0.00%
2400109	112E	NON CERT-SUBSTITUTES	182	1,121	626	1,500	1,500	0.00%
2400109	112F	NON CERT-FULL TIME	74,283	79,743	85,810	89,207	89,207	0.00%
2400109	320A	PROF/EDUC SVCS-STAFF DEV	2,810	2,984	3,382	5,000	9,000	80.00%
2400109	430C	R&M-OFFICE EQUIPMENT	1,200	1,200	0	0	0	0.00%
2400109	450C	R&M COPIERS	0	0	0	1,337	2,100	57.10%
2400109	530A	COMMUNICATIONS-TELE	7,255	6,118	7,381	6,000	6,000	0.00%
2400109	580A	MILEAGE ALLOWANCE	350	350	350	350	350	0.00%
2400109	611A	INSTRUCTIONAL SUPPLIES	15,533	13,989	14,688	16,390	6,392	-61.00%
2400109	612A	NON-INSTR SUPPLIES	674	1,000	147	1,000	1,000	0.00%
2400109	810A	DUES & FEES-REGULAR	268	405	405	405	500	23.50%
2400109	890J	STAFF RECOGNITION	742	500	438	500	500	0.00%
2540109	112D	NON CERT-OVERTIME	12,572	8,726	7,153	2,514	2,514	0.00%
2540109	112E	NON CERT-SUBSTITUTES	1,026	3,920	361	3,000	3,000	0.00%

WALLINGFORD PUBLIC SCHOOLS  
BUDGET WORKSHOP 2021-2022

			17-18	18-19	19-20	20-21	21-22	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
109	STEVENS ELEM SCHOOL CONTINUED							
2540109	112F	NON CERT-FULL TIME	53,540	0	0	0	0	0.00%
2540109	112X	ADDITIONAL CLEANING	0	0	1,274	0	0	0.00%
2540109	112Y	CUSTODIANS & MAINTENANCE - FT	0	54,859	52,542	56,589	56,639	0.10%
2540109	431A	CUSTODIAL CLEANING SVCS	55,261	58,800	59,000	59,500	62,475	5.00%
2900109	890I	STUDENT ACTIVITY FUND	324	647	0	291	291	0.00%
<b>TOTAL</b>	<b>STEVENS ELEM SCHOOL</b>		<b>1,590,016</b>	<b>1,625,527</b>	<b>1,645,224</b>	<b>1,639,944</b>	<b>1,657,370</b>	<b>1.10%</b>

WALLINGFORD PUBLIC SCHOOLS  
BUDGET WORKSHOP 2021-2022

			17-18	18-19	19-20	20-21	21-22	
			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	717,669	665,654	579,218	742,009	712,309	-4.00%
1100110	324A	FIELD TRIPS-TRANSPORTATION	0	0	0	0	465	0.00%
1101110	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	920	0.00%
1108110	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	500	0.00%
1109110	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	632	0.00%
1120110	111B	CERT SAL-TEACHERS	246,338	290,040	370,111	348,034	385,754	10.80%
1200110	611B	INSTR SUPPLIES-TESTING	0	0	0	0	924	0.00%
1200110	611C	INSTR SUPPLIES-SPEC ED	0	0	0	0	722	0.00%
1200110	611D	INSTR SOFTWARE	0	0	0	0	326	0.00%
1215110	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	2,500	0.00%
1215110	611B	INSTR SUPPLIES-TESTING	0	0	0	0	1,449	0.00%
1215110	611C	INSTR SUPPLIES-SPEC ED	0	0	0	0	3,189	0.00%
1216110	320A	PROF/EDUC SVCS-STAFF DEV	0	0	0	0	900	0.00%
1216110	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	500	0.00%
1380110	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	450	0.00%
2222110	642A	LIBR BOOKS & PERIODICALS	2,005	1,951	2,000	2,500	2,500	0.00%
2223110	643A	AUDIO VISUAL MATERIALS	280	50	0	788	0	-100.00%
2400110	111A	CERT SAL-ADMINISTRATORS	142,036	145,296	147,821	150,611	153,379	1.80%
2400110	112D	NON CERT-OVERTIME	3,135	3,810	3,737	950	950	0.00%
2400110	112E	NON CERT-SUBSTITUTES	796	2,314	2,944	1,500	1,500	0.00%
2400110	112F	NON CERT-FULL TIME	76,883	77,151	64,042	79,062	74,498	-5.80%
2400110	320A	PROF/EDUC SVCS-STAFF DEV	4,879	4,362	3,900	5,000	3,800	-24.00%
2400110	430C	R&M-OFFICE EQUIPMENT	1,200	1,200	663	0	0	0.00%
2400110	450C	R&M COPIERS	0	0	0	1,337	2,100	57.10%
2400110	530A	COMMUNICATIONS-TELE	1,392	1,883	1,917	2,500	2,500	0.00%
2400110	580A	MILEAGE ALLOWANCE	350	350	350	350	350	0.00%



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			17-18	18-19	19-20	20-21	21-22	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
110	COOK HILL ELEM SCHOOL CONTINUED							
2400110	611A	INSTRUCTIONAL SUPPLIES	14,399	12,703	15,382	15,189	8,830	-41.90%
2400110	612A	NON-INSTR SUPPLIES	1,387	1,460	1,417	3,500	3,500	0.00%
2400110	730A	INSTR EQUIP-NEW	952	1,735	877	2,000	1,056	-47.20%
2400110	810A	DUES & FEES-REGULAR	644	494	555	555	645	16.20%
2400110	890I	STUDENT ACTIVITY FUND	0	0	0	0	400	0.00%
2400110	890J	STAFF RECOGNITION	657	686	500	750	750	0.00%
2540110	112D	NON CERT-OVERTIME	4,723	2,210	108	5,224	5,224	0.00%
2540110	112E	NON CERT-SUBSTITUTES	172	8,922	10,092	0	0	0.00%
2540110	112F	NON CERT-FULL TIME	45,047	0	0	0	0	0.00%
2540110	112H	NON CERT-PERM PART TIME	20,392	16,381	23,144	8,836	9,278	5.00%
2540110	112Y	CUSTODIANS & MAINTENANCE - FT	0	52,289	23,056	56,639	46,571	-17.80%
2540110	431A	CUSTODIAL CLEANING SVCS	61,435	61,699	66,195	74,195	79,500	7.20%
2900110	890I	STUDENT ACTIVITY FUND	290	269	290	352	352	0.00%
<b>TOTAL</b>	<b>COOK HILL ELEM SCHOOL</b>		<b>1,347,061</b>	<b>1,352,909</b>	<b>1,318,319</b>	<b>1,501,881</b>	<b>1,509,223</b>	<b>0.40%</b>

WALLINGFORD PUBLIC SCHOOLS  
BUDGET WORKSHOP 2021-2022

			17-18	18-19	19-20	20-21	21-22	
			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	1,196,698	1,162,509	1,113,085	1,095,476	1,122,481	2.50%
1101112	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	500	0.00%
1103112	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	300	0.00%
1108112	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	503	0.00%
1109112	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	600	0.00%
1111112	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	300	0.00%
1118112	611A	INSTRUCTIONAL SUPPLIES	190	200	200	200	350	75.00%
1200112	611B	INSTR SUPPLIES-TESTING	0	0	0	0	904	0.00%
1200112	611C	INSTR SUPPLIES-SPEC ED	0	0	0	0	1,869	0.00%
2222112	611A	INSTRUCTIONAL SUPPLIES	171	199	200	200	200	0.00%
2222112	642A	LIBR BOOKS & PERIODICALS	2,024	1,991	1,995	2,000	2,500	25.00%
2400112	111A	CERT SAL-ADMINISTRATORS	142,036	144,547	144,580	150,611	153,379	1.80%
2400112	112D	NON CERT-OVERTIME	1,115	1,120	901	428	428	0.00%
2400112	112E	NON CERT-SUBSTITUTES	2,124	1,541	773	1,500	1,500	0.00%
2400112	112F	NON CERT-FULL TIME	78,044	78,566	83,273	85,580	85,580	0.00%
2400112	320A	PROF/EDUC SVCS-STAFF DEV	4,099	2,638	1,798	5,000	5,000	0.00%
2400112	324A	NATURE'S CLASSROOM	2,000	2,000	2,000	2,000	0	-100.00%
2400112	430C	R&M-OFFICE EQUIPMENT	1,200	1,200	663	0	0	0.00%
2400112	450C	R&M COPIERS	0	0	0	1,337	2,100	57.10%
2400112	530A	COMMUNICATIONS-TELE	1,230	2,376	2,345	2,250	2,250	0.00%
2400112	580A	MILEAGE ALLOWANCE	350	321	350	320	350	9.40%
2400112	611A	INSTRUCTIONAL SUPPLIES	16,758	15,298	15,510	14,223	9,300	-34.60%
2400112	612A	NON-INSTR SUPPLIES	2,153	2,386	1,738	1,800	1,000	-44.40%
2400112	810A	DUES & FEES-REGULAR	259	259	170	259	545	110.40%
2400112	890J	STAFF RECOGNITION	500	500	600	500	500	0.00%
2540112	112D	NON CERT-OVERTIME	1,895	2,212	5,706	1,474	1,474	0.00%
2540112	112E	NON CERT-SUBSTITUTES	1,657	1,471	6,238	2,500	2,500	0.00%

WALLINGFORD PUBLIC SCHOOLS  
BUDGET WORKSHOP 2021-2022

			17-18	18-19	19-20	20-21	21-22	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
112	POND HILL ELEM SCHOOL CONTINUED							
2540112	112F	NON CERT-FULL TIME	53,685	0	0	0	0	0.00%
2540112	112X	ADDITIONAL CLEANING	0	0	360	0	0	0.00%
2540112	112Y	CUSTODIANS & MAINTENANCE - FT	0	54,485	46,015	48,880	48,880	0.00%
2540112	431A	CUSTODIAL CLEANING SVCS	55,343	58,800	59,000	59,500	62,475	5.00%
2900112	890I	STUDENT ACTIVITY FUND	321	321	290	267	267	0.00%
<b>TOTAL</b>	<b>POND HILL ELEM SCHOOL</b>		<b>1,563,852</b>	<b>1,534,941</b>	<b>1,487,787</b>	<b>1,476,305</b>	<b>1,508,035</b>	<b>2.20%</b>

WALLINGFORD PUBLIC SCHOOLS  
BUDGET WORKSHOP 2021-2022

			17-18	18-19	19-20	20-21	21-22	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
200	SYSTEMWIDE MIDDLE							
1100200	112A	NON CERT-AIDES & PARAS	220,831	138,581	128,266	68,953	80,313	16.50%
1100200	112Q	AIDES NON CERTIFIED	0	35,975	34,288	60,610	65,660	8.30%
1101200	611A	INSTRUCTIONAL SUPPLIES	4,017	3,796	6,050	0	0	0.00%
1104200	611A	FAMILY & CONSUMER SYS MIDDLE	0	5,139	3,572	0	0	0.00%
1105200	611A	TECHNOLOGY EDUC SYS MIDDLE	0	7,006	2,647	0	0	0.00%
1108200	430I	R&M - INSTRUCTIONAL	998	1,140	469	0	0	0.00%
1108200	611A	INSTRUCTIONAL SUPPLIES	3,780	2,449	1,503	0	0	0.00%
1109200	611A	INSTRUCTIONAL SUPPLIES	3,867	3,781	5,201	0	0	0.00%
1113200	611A	INSTRUCTIONAL SUPPLIES	0	337	100	0	0	0.00%
1118200	111B	CERT SAL-TEACHERS	0	95,129	96,670	98,265	61,334	-37.60%
1118200	611A	INSTRUCTIONAL SUPPLIES	5,794	0	924	0	0	0.00%
1118200	611D	INSTR SOFTWARE	0	0	1,980	0	0	0.00%
1122200	611A	INSTRUCTIONAL SUPPLIES	3,988	0	0	0	0	0.00%
1270200	111T	CERT SAL-TUTORS	59,466	98,593	39,461	29,000	29,000	0.00%
2120200	611A	INSTRUCTIONAL SUPPLIES	1,301	1,711	115	0	0	0.00%
2120200	611B	INSTR SUPPLIES-TESTING	4,527	4,231	3,780	0	0	0.00%
2120200	612A	NON-INSTR SUPPLIES	0	0	149	0	0	0.00%
2402200	611A	INSTRUCTIONAL SUPPLIES	0	67,927	0	0	0	0.00%
2402200	730A	INSTR EQUIP-NEW	0	18,099	0	0	0	0.00%
2555200	510M	MAGNET SCHOOL TRANSPORTATIO	66,605	71,662	38,861	79,822	82,684	3.60%
2600200	111E	CERT SAL-SUBSTITUTES	99,164	79,709	59,038	95,500	95,500	0.00%
2600200	111I	CERT SAL-COLLEGE INTERNS	0	14,221	5,250	12,600	12,600	0.00%
2600200	111L	CERT SAL-LONG TERM SUBS	12,260	28,495	83,750	39,000	39,000	0.00%

WALLINGFORD PUBLIC SCHOOLS  
BUDGET WORKSHOP 2021-2022

			17-18	18-19	19-20	20-21	21-22	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
200	SYSTEMWIDE MIDDLE CONTINUED							
3200200	560A	TUITION-MAGNET SCHOOL	89,726	97,830	72,059	104,796	104,862	0.10%
3200200	560S	TUITION RELATED SERVICES	0	1,248	0	0	0	0.00%
5010200	430R	MISCELLANEOUS	0	0	70,000	0	0	0.00%
<b>TOTAL</b>	<b>SYSTEMWIDE MIDDLE</b>		<b>576,327</b>	<b>777,059</b>	<b>654,135</b>	<b>588,546</b>	<b>570,953</b>	<b>-3.00%</b>

WALLINGFORD PUBLIC SCHOOLS  
BUDGET WORKSHOP 2021-2022

			17-18	18-19	19-20	20-21	21-22	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
252	DAG HAMMARSKJOLD MIDDLE SCHOOL							
1100252	111B	CERT SAL-TEACHERS	2,133,741	2,075,522	2,275,018	2,315,080	2,380,408	2.80%
1100252	320A	PROF/EDUC SVCS-STAFF DEV	0	0	0	0	8,500	0.00%
1100252	324A	FIELD TRIPS-TRANSPORTATION	10,500	6,499	1,048	0	0	0.00%
1103252	111B	CERT SAL-TEACHERS	487,585	457,860	441,630	491,849	540,844	10.00%
1103252	611A	INSTRUCTIONAL SUPPLIES	499	492	499	500	500	0.00%
1105252	611A	INSTRUCTIONAL SUPPLIES	0	0	2,174	2,549	2,200	-13.70%
1106252	611A	INSTRUCTIONAL SUPPLIES	1,488	994	999	1,000	3,250	225.00%
1107252	611A	INSTRUCTIONAL SUPPLIES	1,453	998	1,000	1,000	1,000	0.00%
1108252	111B	CERT SAL-TEACHERS	255,101	259,081	260,176	267,623	272,038	1.60%
1108252	430I	R&M-INSTRUCTIONAL	982	1,005	1,034	2,249	1,800	-20.00%
1108252	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	5,600	0.00%
1109252	111B	CERT SAL-TEACHERS	241,956	232,635	238,335	244,299	262,926	7.60%
1109252	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	2,129	0.00%
1111252	430I	R&M-INSTRUCTIONAL	1,000	1,000	1,000	1,000	1,200	20.00%
1111252	611A	INSTRUCTIONAL SUPPLIES	2,354	2,875	1,998	2,100	2,000	-4.80%
1111252	611D	INSTR SOFTWARE	0	0	0	0	1,794	0.00%
1112252	611A	INSTRUCTIONAL SUPPLIES	1,023	800	799	800	800	0.00%
1113252	111B	CERT SAL-TEACHERS	79,632	85,002	90,750	98,265	99,886	1.60%
1113252	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	500	0.00%
1114252	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	500	0.00%
1118252	611A	INSTRUCTIONAL SUPPLIES	3,016	3,020	0	0	0	0.00%
1121252	111B	CERT SAL-TEACHERS	150,158	154,526	179,974	182,944	185,962	1.60%
1121252	430I	R&M-INSTRUCTIONAL	85	0	0	200	200	0.00%
1121252	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	3,000	0.00%
1122252	111B	CERT SAL-TEACHERS	153,507	112,295	67,055	70,987	84,953	19.70%
1122252	430I	R&M-INSTRUCTIONAL	1,000	1,000	1,016	1,000	1,000	0.00%
1122252	611A	INSTRUCTIONAL SUPPLIES	2,026	1,992	1,708	2,000	4,129	106.50%

WALLINGFORD PUBLIC SCHOOLS  
BUDGET WORKSHOP 2021-2022

			17-18	18-19	19-20	20-21	21-22	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
252	DAG HAMMARSKJOLD MIDDLE SCHOOL CONTINUED							
1123252	111B	CERT SAL-TEACHERS	192,486	181,579	184,448	187,918	190,936	1.60%
1123252	611A	INSTRUCTIONAL SUPPLIES	958	1,053	1,030	1,000	3,129	212.90%
1200252	611C	INSTR SUPPLIES-SPEC ED	0	0	0	0	554	0.00%
1200252	611D	INSTR SOFTWARE	0	0	0	0	950	0.00%
1280252	324A	FIELD TRIPS-TRANSPORTATION	0	0	0	0	335	0.00%
1280252	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	1,825	0.00%
1371252	611C	INSTR SUPPLIES-SPEC ED	0	0	0	0	2,471	0.00%
2120252	111B	CERT SAL-TEACHERS	230,095	239,555	249,741	260,606	305,858	17.40%
2120252	112D	NON CERT-OVERTIME	0	6	13	204	204	0.00%
2120252	112F	NON CERT-FULL TIME	45,034	45,867	47,763	47,370	47,370	0.00%
2120252	612A	NON-INSTR SUPPLIES - DAG	0	0	0	0	500	0.00%
2222252	111B	CERT SAL-TEACHERS	98,605	95,129	96,670	98,265	99,886	1.60%
2222252	112D	NON CERT-OVERTIME	0	5	10	103	103	0.00%
2222252	112F	NON CERT-FULL TIME	35,448	35,920	35,536	36,466	36,466	0.00%
2222252	611A	INSTRUCTIONAL SUPPLIES	426	998	1,487	1,000	2,000	100.00%
2222252	642A	LIBR BOOKS & PERIODICALS	10,742	8,961	7,694	9,063	3,600	-60.30%
2223252	611D	INSTR SOFTWARE	0	0	0	0	1,704	0.00%
2223252	643A	AUDIO VISUAL MATERIALS	5,571	5,243	5,479	4,625	258	-94.40%
2223252	735A	EQUIPMENT	0	0	0	0	650	0.00%
2400252	111A	CERT SAL-ADMINISTRATORS	145,496	148,823	151,410	154,268	157,103	1.80%
2400252	111C	CERT SAL-ASSIST ADMIN	132,205	139,398	141,820	144,496	147,151	1.80%
2400252	112D	NON CERT-OVERTIME	274	435	217	950	950	0.00%
2400252	112E	NON CERT-SUBSTITUTES	2,465	0	0	3,000	3,000	0.00%
2400252	112F	NON CERT-FULL TIME	76,985	86,779	93,042	94,111	94,111	0.00%
2400252	112H	NON CERT-PERM PART TIME	12,502	10,578	6,759	9,150	9,278	1.40%
2400252	320A	PROF/EDUC SVCS-STAFF DEV	5,912	4,642	3,094	6,000	4,850	-19.20%
2400252	430C	R&M-OFFICE EQUIPMENT	2,400	3,494	1,270	0	0	0.00%

WALLINGFORD PUBLIC SCHOOLS  
BUDGET WORKSHOP 2021-2022

			17-18	18-19	19-20	20-21	21-22	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
252	DAG HAMMARSKJOLD MIDDLE SCHOOL CONTINUED							
2400252	450C	R&M COPIERS	0	0	0	2,675	2,675	0.00%
2400252	530A	COMMUNICATIONS-TELE	3,935	4,723	4,542	5,250	5,250	0.00%
2400252	580A	MILEAGE ALLOWANCE	950	967	887	950	1,100	15.80%
2400252	581A	WORKSHOPS/CONFERENCES	0	0	0	0	1,000	0.00%
2400252	611A	INSTRUCTIONAL SUPPLIES	13,434	14,235	14,695	13,969	10,000	-28.40%
2400252	612A	NON-INSTR SUPPLIES	1,098	1,152	1,074	1,000	1,000	0.00%
2400252	810A	DUES & FEES-REGULAR	1,365	1,365	750	985	1,131	14.80%
2400252	890J	STAFF RECOGNITION	600	700	0	500	500	0.00%
2400252	890S	STUDENT PLANNERS	3,156	3,116	3,025	3,050	0	-100.00%
2540252	112D	NON CERT-OVERTIME	14,268	14,109	16,770	11,281	11,281	0.00%
2540252	112E	NON CERT-SUBSTITUTES	16,980	38,749	17,509	18,500	18,500	0.00%
2540252	112F	NON CERT-FULL TIME	277,505	0	0	0	0	0.00%
2540252	112X	ADDITIONAL CLEANING	0	0	7,762	0	0	0.00%
2540252	112Y	CUSTODIANS & MAINTENANCE - FT	0	236,432	206,253	289,674	287,187	-0.90%
2900252	111B	CERT SAL-TEACHERS	2,294	3,461	2,366	7,125	9,625	35.10%
2900252	111S	CERT SAL-STUDENT ACTIVITIES	18,826	18,312	18,440	16,895	17,174	1.70%
2900252	510D	PUPIL TRANS-OTHER	402	412	0	550	600	9.10%
2900252	890I	STUDENT ACTIVITY FUND	200	4,797	200	200	200	0.00%
2901252	111K	CERT SAL-COACHES	30,360	30,476	15,424	31,156	31,686	1.70%
2901252	111S	CERT SAL-STUDENT ACTIVITIES	5,145	5,398	4,174	9,875	9,875	0.00%
2901252	324A	FIELD TRIPS	6,028	6,260	3,419	6,000	6,000	0.00%
2901252	611A	INSTRUCTIONAL SUPPLIES	1,937	1,991	1,954	2,000	2,000	0.00%
<b>TOTAL</b>	<b>DAG HAMMARSKJOLD MIDDLE SCHOOL</b>		<b>4,923,192</b>	<b>4,792,713</b>	<b>4,912,940</b>	<b>5,165,675</b>	<b>5,399,145</b>	<b>4.50%</b>



WALLINGFORD PUBLIC SCHOOLS  
BUDGET WORKSHOP 2021-2022

			17-18	18-19	19-20	20-21	21-22	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
253	MORAN MIDDLE SCHOOL							
1100253	111B	CERT SAL-TEACHERS	2,272,970	2,210,627	2,208,262	2,168,324	2,301,350	6.10%
1100253	324A	FIELD TRIPS-TRANSPORTATION	12,018	6,478	2,065	1,500	1,250	-16.70%
1100253	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	83	0.00%
1103253	111B	CERT SAL-TEACHERS	396,166	461,000	473,496	486,879	489,608	0.60%
1103253	611A	INSTRUCTIONAL SUPPLIES	1,245	991	510	1,000	1,095	9.50%
1105253	611A	INSTRUCTIONAL SUPPLIES	0	0	2,897	3,000	1,677	-44.10%
1106253	611A	INSTRUCTIONAL SUPPLIES	1,404	1,215	982	200	2,515	1157.50%
1106253	641A	TEXTBOOKS	0	0	0	800	0	-100.00%
1107253	611A	INSTRUCTIONAL SUPPLIES	1,497	1,229	1,011	1,000	500	-50.00%
1108253	111B	CERT SAL-TEACHERS	283,443	285,387	290,081	294,795	299,658	1.60%
1108253	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	5,979	0.00%
1108253	730A	INSTR EQUIP-NEW	0	0	0	0	500	0.00%
1109253	111B	CERT SAL-TEACHERS	226,241	240,860	249,614	263,067	275,170	4.60%
1111253	611A	INSTRUCTIONAL SUPPLIES	470	1,739	1,396	1,674	2,701	61.40%
1112253	611A	INSTRUCTIONAL SUPPLIES	1,500	1,112	960	3,100	921	-70.30%
1113253	111B	CERT SAL-TEACHERS	64,947	68,722	72,731	76,998	81,515	5.90%
1113253	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	300	0.00%
1118253	611A	INSTRUCTIONAL SUPPLIES	2,820	2,978	750	750	0	-100.00%
1121253	111B	CERT SAL-TEACHERS	188,512	191,508	194,590	160,103	155,429	-2.90%
1121253	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	3,000	0.00%
1122253	111B	CERT SAL-TEACHERS	192,236	91,959	38,257	99,515	52,705	-47.00%
1122253	611A	INSTRUCTIONAL SUPPLIES	1,992	1,248	1,249	1,800	1,900	5.60%
1123253	111B	CERT SAL-TEACHERS	152,332	162,602	174,927	181,839	189,139	4.00%
1123253	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	1,900	0.00%
1200253	611C	INSTR SUPPLIES-SPEC ED	0	0	0	0	13,676	0.00%
1280253	324A	FIELD TRIPS-TRANSPORTATION	0	0	0	0	600	0.00%
1280253	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	1,644	0.00%

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			17-18	18-19	19-20	20-21	21-22	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
253	MORAN MIDDLE SCHOOL CONTINUED							
1371253	320A	PROF/EDUC SVCS-STAFF DEV	0	0	0	0	2,397	0.00%
1371253	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	2,397	0.00%
1380253	611A	INSTRUCTIONAL SUPPLIES	0	0	275	300	0	-100.00%
2120253	111B	CERT SAL-TEACHERS	270,702	288,285	296,840	306,486	317,839	3.70%
2120253	112D	NON CERT-OVERTIME	628	668	268	718	718	0.00%
2120253	112F	NON CERT-FULL TIME	44,467	45,526	47,472	47,370	47,370	0.00%
2120253	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	120	0.00%
2222253	111B	CERT SAL-TEACHERS	93,631	95,129	96,670	98,265	99,886	1.60%
2222253	112D	NON CERT-OVERTIME	105	99	101	103	103	0.00%
2222253	112F	NON CERT-FULL TIME	33,988	36,478	37,020	38,421	38,421	0.00%
2222253	611A	INSTRUCTIONAL SUPPLIES	3,003	2,499	2,500	1,500	4,400	193.30%
2222253	642A	LIBR BOOKS & PERIODICALS	4,960	3,997	4,776	8,000	6,755	-15.60%
2223253	643A	AUDIO VISUAL MATERIALS	1,874	1,301	800	800	500	-37.50%
2223253	730A	INSTR EQUIP-NEW	0	0	0	1,000	0	-100.00%
2400253	111A	CERT SAL-ADMINISTRATORS	145,496	148,823	151,410	154,268	157,103	1.80%
2400253	111C	CERT SAL-ASSIST ADMIN	132,205	139,398	141,820	144,496	147,151	1.80%
2400253	112D	NON CERT-OVERTIME	475	456	293	950	950	0.00%
2400253	112E	NON CERT-SUBSTITUTES	3,121	3,082	1,887	3,000	3,000	0.00%
2400253	112F	NON CERT-FULL TIME	85,724	87,487	92,222	93,562	93,562	0.00%
2400253	112H	NON CERT-PERM PART TIME	9,194	9,182	6,090	9,150	9,278	1.40%
2400253	320A	PROF/EDUC SVCS-STAFF DEV	5,893	4,972	2,830	6,000	8,300	38.30%
2400253	430C	R&M-OFFICE EQUIPMENT	2,400	3,599	1,270	0	0	0.00%
2400253	450C	R&M COPIERS	0	0	0	2,775	2,775	0.00%
2400253	530A	COMMUNICATIONS-TELE	3,392	3,973	3,915	7,000	7,000	0.00%
2400253	580A	MILEAGE ALLOWANCE	882	904	880	900	800	-11.10%
2400253	611A	INSTRUCTIONAL SUPPLIES	7,732	10,777	14,424	11,807	10,769	-8.80%
2400253	612A	NON-INSTR SUPPLIES	7,394	6,907	2,945	2,000	2,000	0.00%

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			17-18	18-19	19-20	20-21	21-22	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
253	MORAN MIDDLE SCHOOL CONTINUED							
2400253	810A	DUES & FEES-REGULAR	1,039	675	675	675	2,494	269.50%
2400253	890J	STAFF RECOGNITION	496	500	279	500	500	0.00%
2400253	890S	STUDENT PLANNERS	2,823	2,298	2,342	2,350	0	-100.00%
2540253	112D	NON CERT-OVERTIME	11,307	13,717	10,396	11,281	11,281	0.00%
2540253	112E	NON CERT-SUBSTITUTES	15,272	18,024	17,482	8,500	8,500	0.00%
2540253	112F	NON CERT-FULL TIME	245,063	0	0	0	0	0.00%
2540253	112X	ADDITIONAL CLEANING	0	0	12,286	0	0	0.00%
2540253	112Y	CUSTODIANS & MAINTENANCE - FT	0	252,693	254,815	301,227	301,227	0.00%
2900253	111B	CERT SAL-TEACHERS	4,345	6,993	3,532	8,948	8,950	0.00%
2900253	111S	CERT SAL-STUDENT ACTIVITIES	17,456	17,691	17,326	15,218	15,469	1.60%
2900253	510D	PUPIL TRANS-OTHER	413	2,063	0	1,000	600	-40.00%
2900253	890I	STUDENT ACTIVITY FUND	422	6,117	0	200	200	0.00%
2901253	111K	CERT SAL-COACHES	29,628	29,360	14,236	31,156	31,686	1.70%
2901253	111S	CERT SAL-STUDENT ACTIVITIES	5,710	6,369	4,172	10,753	10,750	0.00%
2901253	324A	FIELD TRIPS	4,423	4,816	1,448	5,600	5,600	0.00%
2901253	611A	INSTRUCTIONAL SUPPLIES	2,800	2,789	2,794	2,800	2,800	0.00%
<b>TOTAL</b>	<b>MORAN MIDDLE SCHOOL</b>		<b>4,998,255</b>	<b>4,987,303</b>	<b>4,962,267</b>	<b>5,085,423</b>	<b>5,248,466</b>	<b>3.20%</b>

WALLINGFORD PUBLIC SCHOOLS  
BUDGET WORKSHOP 2021-2022

			17-18	18-19	19-20	20-21	21-22	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
300	SYSTEMWIDE HIGH							
1100300	112A	NON CERT-AIDES & PARAS	125,568	132,991	73,796	30,793	49,508	60.80%
1100300	112Q	AIDES NON CERTIFIED	0	1,885	39,445	44,060	57,096	29.60%
1103300	580A	MILEAGE ALLOWANCE	0	0	0	500	0	-100.00%
1118300	111B	CERT SAL-TEACHERS	105,192	0	0	0	0	0.00%
1118300	323A	PUPIL SVCS-OUTSIDE PROF	0	0	0	0	0	0.00%
1127300	580A	MILEAGE ALLOWANCE	0	336	180	0	0	0.00%
1127300	611A	INSTRUCTIONAL SUPPLIES	0	4,774	2,555	0	0	0.00%
1127300	612A	NON-INSTR SUPPLIES	0	439	151	0	0	0.00%
1127300	641A	TEXTBOOKS	0	0	6,158	0	0	0.00%
1270300	111T	CERT SAL-TUTORS	136,163	130,832	64,371	67,500	67,500	0.00%
2120300	580A	MILEAGE ALLOWANCE	91	0	0	0	0	0.00%
2120300	611A	INSTRUCTIONAL SUPPLIES	5,158	2,857	84	0	0	0.00%
2120300	611B	INSTR SUPPLIES-TESTING	14,557	14,200	16,996	0	0	0.00%
2120300	612A	NON-INSTR SUPPLIES	0	0	503	0	0	0.00%
2120300	810A	DUES & FEES-REGULAR	1,062	0	0	0	0	0.00%
2209300	112C	NON CERT-ADMINISTRATORS	118,884	136,841	146,096	156,024	166,625	6.80%
2209300	112D	NON CERT-OVERTIME	266	0	0	0	0	0.00%
2209300	112F	NON CERT-FULL TIME	44,339	5,332	0	0	0	0.00%
2209300	324A	FIELD TRIPS-TRANSPORTATION	405	0	0	0	0	0.00%
2209300	580A	MILEAGE ALLOWANCE	405	291	139	0	0	0.00%
2209300	611A	INSTRUCTIONAL SUPPLIES	296	685	0	0	0	0.00%
2209300	612A	NON-INSTR SUPPLIES	1,735	977	791	0	0	0.00%
2400300	111M	CERT SAL-TCHR CAFE MONITORS	14,392	14,624	10,165	14,624	14,864	1.60%
2400300	890C	OTHER EXP-GRAD/HONORS	3,998	4,733	4,733	4,733	4,733	0.00%
2402300	611A	INSTRUCTIONAL SUPPLIES	0	18,714	0	0	0	0.00%
2402300	641A	TEXTBOOKS	0	98,592	0	0	0	0.00%
2402300	730A	INSTR EQUIP-NEW	0	45,257	0	0	0	0.00%

WALLINGFORD PUBLIC SCHOOLS  
BUDGET WORKSHOP 2021-2022

			17-18	18-19	19-20	20-21	21-22	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
300	SYSTEMWIDE HIGH CONTINUED							
2600300	111E	CERT SAL-SUBSTITUTES	103,647	78,458	42,908	48,800	48,800	0.00%
2600300	111I	CERT SAL-COLLEGE INTERNS	17,224	39,807	21,000	29,000	29,300	1.00%
2600300	111L	CERT SAL-LONG TERM SUBS	115,045	47,900	80,265	98,500	98,500	0.00%
2901300	112D	NON CERT-OVERTIME	0	0	0	0	0	0.00%
2901300	112F	NON CERT-FULL TIME	0	0	0	0	47,358	0.00%
3200300	560B	TUITION-PRIVATE	3,379	30,332	20,003	47,000	47,000	0.00%
3200300	560D	TUITION-PUBLIC	60,060	107,240	97,350	97,469	119,157	22.30%
5010300	430R	MISCELLANEOUS	0	0	25,000	0	0	0.00%
<b>TOTAL</b>	<b>SYSTEMWIDE HIGH</b>		<b>871,868</b>	<b>918,097</b>	<b>652,687</b>	<b>639,003</b>	<b>750,441</b>	<b>17.40%</b>

WALLINGFORD PUBLIC SCHOOLS  
BUDGET WORKSHOP 2021-2022

			17-18	18-19	19-20	20-21	21-22	
			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	203,803	221,968	225,564	196,530	199,772	1.60%
1101361	611A	INSTRUCTIONAL SUPPLIES	11,354	14,280	14,863	14,000	14,000	0.00%
1101361	730A	INSTR EQUIP-NEW	9,960	0	0	0	0	0.00%
1102361	111B	CERT SAL-TEACHERS	181,763	189,373	231,328	201,471	204,795	1.60%
1102361	611A	INSTRUCTIONAL SUPPLIES	0	0	800	720	715	-0.70%
1103361	111B	CERT SAL-TEACHERS	629,566	658,001	587,052	505,027	628,846	24.50%
1103361	611A	INSTRUCTIONAL SUPPLIES	1,534	1,785	1,297	2,000	846	-57.70%
1103361	810A	DUES & FEES-REGULAR	291	0	0	0	1,000	0.00%
1104361	111B	CERT SAL-TEACHERS	94,881	136,500	151,401	155,613	159,987	2.80%
1104361	430I	R&M-INSTRUCTIONAL	0	496	981	1,300	2,500	92.30%
1104361	611A	INSTRUCTIONAL SUPPLIES	8,501	8,269	10,745	9,000	14,500	61.10%
1104361	641A	TEXTBOOKS	0	0	0	0	2,250	0.00%
1105361	111B	CERT SAL-TEACHERS	160,072	207,568	237,524	229,883	238,757	3.90%
1105361	611A	INSTRUCTIONAL SUPPLIES	6,992	5,980	5,648	8,000	8,400	5.00%
1105361	810A	DUES & FEES-REGULAR	100	0	0	0	0	0.00%
1106361	111B	CERT SAL-TEACHERS	951,961	1,003,630	995,510	969,955	1,042,685	7.50%
1106361	611A	INSTRUCTIONAL SUPPLIES	0	194	0	1,000	0	-100.00%
1106361	641A	TEXTBOOKS	3,027	450	197	3,050	1,950	-36.10%
1106361	810A	DUES & FEES-REGULAR	750	0	0	0	0	0.00%
1107361	111B	CERT SAL-TEACHERS	1,012,108	1,034,973	1,091,094	1,037,782	1,114,873	7.40%
1107361	611A	INSTRUCTIONAL SUPPLIES	2,884	1,828	2,849	2,360	5,480	132.20%
1107361	641A	TEXTBOOKS	229	863	0	700	1,500	114.30%
1107361	810A	DUES & FEES-REGULAR	445	0	0	0	200	0.00%
1108361	111B	CERT SAL-TEACHERS	183,440	182,100	185,219	188,189	191,281	1.60%
1108361	324A	FIELD TRIPS	267	165	165	300	300	0.00%
1108361	430I	R&M-INSTRUCTIONAL	3,000	3,931	1,677	4,000	5,000	25.00%
1108361	590B	PURCHASED SVCS-LAUNDRY	2,500	2,589	1,890	3,000	3,000	0.00%

WALLINGFORD PUBLIC SCHOOLS  
BUDGET WORKSHOP 2021-2022

			17-18	18-19	19-20	20-21	21-22	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
361	LYMAN HALL HIGH SCHOOL CONTINUED							
1108361	611A	INSTRUCTIONAL SUPPLIES	5,000	3,543	3,565	4,500	5,635	25.20%
1108361	730B	INSTR EQUIP-REPLACE	600	0	0	0	0	0.00%
1108361	739A	NON-INSTR EQUIP-NEW	1,105	0	0	0	0	0.00%
1108361	810A	DUES & FEES-REGULAR	1,170	1,330	1,280	1,291	1,259	-2.50%
1109361	111B	CERT SAL-TEACHERS	347,845	322,211	332,319	344,087	328,800	-4.40%
1109361	611A	INSTRUCTIONAL SUPPLIES	0	2,010	381	2,500	4,383	75.30%
1111361	111B	CERT SAL-TEACHERS	893,168	885,610	929,879	922,619	945,030	2.40%
1111361	430I	R&M-INSTRUCTIONAL	1,388	1,047	844	1	1,500	149900.00%
1111361	611A	INSTRUCTIONAL SUPPLIES	8,317	12,660	13,523	12,500	12,277	-1.80%
1111361	641A	TEXTBOOKS	0	743	385	1,999	1,500	-25.00%
1111361	730A	INSTR EQUIP-NEW	5,570	760	1,395	1,352	1,357	0.40%
1111361	810A	DUES & FEES-REGULAR	278	0	0	0	0	0.00%
1112361	111B	CERT SAL-TEACHERS	869,965	854,985	847,419	865,413	897,825	3.70%
1112361	611A	INSTRUCTIONAL SUPPLIES	2,213	1,475	1,978	1,500	1,349	-10.10%
1112361	641A	TEXTBOOKS	0	0	0	250	1,750	600.00%
1113361	111B	CERT SAL-TEACHERS	85,747	93,173	98,611	104,859	109,581	4.50%
1113361	611A	INSTRUCTIONAL SUPPLIES	0	290	0	1,000	0	-100.00%
1114361	111B	CERT SAL-TEACHERS	0	0	75,748	80,192	99,886	24.60%
1115361	111B	CERT SAL-TEACHERS	848,459	822,987	865,704	899,815	933,513	3.70%
1115361	112A	NON CERT-AIDES & PARAS	372	98	297	0	0	0.00%
1115361	112G	NON CERT-SEASONAL	5,846	3,882	4,882	14,372	10,000	-30.40%
1115361	112H	NON CERT-PERM PART TIME	20,665	19,607	19,481	17,985	18,556	3.20%
1115361	430C	R&M - OFFICE EQUIPMENT	3,316	3,316	1,822	0	0	0.00%
1115361	430I	R&M-INSTRUCTIONAL	8,088	7,519	8,856	11,650	10,200	-12.40%
1115361	450C	R&M COPIERS	0	0	0	3,695	3,695	0.00%
1115361	580A	MILEAGE ALLOWANCE	6,938	6,505	6,172	6,450	6,450	0.00%
1115361	611A	INSTRUCTIONAL SUPPLIES	49,966	49,953	53,618	51,097	54,082	5.80%

WALLINGFORD PUBLIC SCHOOLS  
BUDGET WORKSHOP 2021-2022

			17-18	18-19	19-20	20-21	21-22	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
361	LYMAN HALL HIGH SCHOOL CONTINUED							
1115361	613B	SUPPLIES-GASOLINE	1,473	1,818	1,151	2,000	2,000	0.00%
1115361	810A	DUES & FEES-REGULAR	1,080	1,080	1,080	1,080	1,080	0.00%
1119361	611A	INSTRUCTIONAL SUPPLIES	147	0	0	0	0	0.00%
1125361	111B	CERT SAL-TEACHERS	138,394	144,552	146,606	150,975	155,603	3.10%
1125361	430I	R&M-INSTRUCTIONAL	0	980	1,814	2,500	2,500	0.00%
1125361	611A	INSTRUCTIONAL SUPPLIES	10,686	11,017	12,153	14,950	18,000	20.40%
1127361	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	218	0.00%
1200361	611B	INSTR SUPPLIES-TESTING	0	0	0	0	1,680	0.00%
1200361	611C	INSTR SUPPLIES-SPEC ED	0	0	0	0	257	0.00%
1200361	611D	INSTR SOFTWARE	0	0	0	0	13,398	0.00%
1380361	611A	INSTRUCTIONAL SUPPLIES	0	0	0	300	0	-100.00%
2120361	111B	CERT SAL-TEACHERS	418,179	441,533	454,345	468,467	483,084	3.10%
2120361	112D	NON CERT-OVERTIME	646	1,139	795	714	714	0.00%
2120361	112F	NON CERT-FULL TIME	52,178	53,006	55,241	54,900	54,900	0.00%
2222361	111B	CERT SAL-TEACHERS	93,631	95,129	96,670	98,265	99,886	1.60%
2222361	112D	NON CERT-OVERTIME	145	121	123	205	205	0.00%
2222361	112F	NON CERT-FULL TIME	42,480	40,783	42,608	41,638	41,638	0.00%
2222361	430C	R&M-OFFICE EQUIPMENT	3,315	3,315	1,822	0	0	0.00%
2222361	450C	R&M COPIERS	0	0	0	3,694	3,694	0.00%
2222361	611A	INSTRUCTIONAL SUPPLIES	869	65	736	875	544	-37.80%
2222361	642A	LIBR BOOKS & PERIODICALS	3,731	4,576	4,359	4,600	5,000	8.70%
2222361	890I	STUDENT ACTIVITY/OTHER-INSTR	0	0	0	0	0	0.00%
2222361	643A	AUDIO VISUAL MATERIALS	5,486	4,904	5,146	5,489	2,921	-46.80%
2400361	111A	CERT SAL-ADMINISTRATORS	150,289	152,364	156,382	159,334	162,263	1.80%
2400361	111C	CERT SAL-ASSIST ADMIN	274,306	286,249	294,414	299,970	305,482	1.80%
2400361	112D	NON CERT-OVERTIME	3,403	7,207	3,575	636	636	0.00%
2400361	112E	NON CERT-SUBSTITUTES	2,186	8,889	6,656	2,000	2,000	0.00%



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			17-18	18-19	19-20	20-21	21-22	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
361	LYMAN HALL HIGH SCHOOL CONTINUED							
2400361	112F	NON CERT-FULL TIME	189,901	163,993	193,098	192,288	192,338	0.00%
2400361	112H	NON CERT-PERM PART TIME	12,459	12,236	268	0	0	0.00%
2400361	112S	NON CERT-SECURITY GUARDS	28,248	28,915	6,760	0	20,994	0.00%
2400361	320A	PROF/EDUC SVCS-STAFF DEV	4,917	5,730	2,974	8,000	8,500	6.30%
2400361	330E	PROF/TECH-OTHER	0	0	0	0	321	0.00%
2400361	430C	R&M-OFFICE EQUIPMENT	5,687	5,758	4,071	1,449	1,150	-20.60%
2400361	430I	R&M-INSTRUCTIONAL	2,426	0	0	900	0	-100.00%
2400361	450C	R&M COPIERS	0	0	0	6,400	6,400	0.00%
2400361	530A	COMMUNICATIONS-TELE	3,824	4,337	4,091	6,750	6,750	0.00%
2400361	580A	MILEAGE ALLOWANCE	1,979	1,892	1,497	1,100	1,500	36.40%
2400361	611A	INSTRUCTIONAL SUPPLIES	14,139	18,198	13,809	14,451	15,000	3.80%
2400361	612A	NON-INSTR SUPPLIES	2,348	2,496	2,482	1,500	1,500	0.00%
2400361	810A	DUES & FEES-REGULAR	12,166	11,608	11,673	12,305	13,500	9.70%
2400361	890C	OTHER EXP-GRAD/HONORS	25,108	27,756	43,769	26,552	26,552	0.00%
2400361	890J	STAFF RECOGNITION	500	500	1,450	500	500	0.00%
2540361	112D	NON CERT-OVERTIME	31,400	46,788	36,151	31,793	31,793	0.00%
2540361	112E	NON CERT-SUBSTITUTES	2,564	1,406	19,525	13,000	13,000	0.00%
2540361	112F	NON CERT-FULL TIME	149,734	0	0	0	0	0.00%
2540361	112X	ADDITIONAL CLEANING	0	0	2,621	0	0	0.00%
2540361	112Y	CUSTODIANS & MAINTENANCE - FT	0	142,138	145,532	155,847	153,663	-1.40%
2540361	431A	CUSTODIAL CLEANING SVCS	282,851	263,211	246,642	281,138	295,195	5.00%
2900361	111S	CERT SAL-STUDENT ACTIVITIES	108,800	114,376	111,428	119,658	121,632	1.60%
2900361	510L	PUPIL TRANS-LATE BUS	3,639	3,213	2,238	4,000	4,000	0.00%
2900361	890I	OTHER EXP-INSTRUCTIONAL	39,988	35,601	20,310	23,094	23,094	0.00%

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			17-18	18-19	19-20	20-21	21-22	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
<b>361</b>	<b>LYMAN HALL HIGH SCHOOL CONTINUED</b>							
2901361	111B	CERT SAL-TEACHERS	109,020	110,757	112,298	113,893	116,013	1.90%
2901361	111K	CERT SAL-COACHES	304,498	306,523	196,142	314,915	320,269	1.70%
2901361	112H	NON CERT-PERM PART TIME	8,406	7,508	5,961	1,722	0	-100.00%
2901361	324A	FIELD TRIPS	41,298	39,503	32,610	29,351	30,350	3.40%
2901361	330A	PROF/TECH-MEDICAL	6,855	6,255	6,110	9,731	10,890	11.90%
2901361	330C	PROF/TECH-ATHLETIC TRAINERS	35,000	35,000	28,000	35,000	35,000	0.00%
2901361	330E	PROF/TECH-OTHER	21,704	29,640	27,150	27,150	27,150	0.00%
2901361	430I	R&M-INSTRUCTIONAL	9,000	10,000	23,455	11,000	11,000	0.00%
2901361	440A	RENTALS-INSTRUCTIONAL	20,000	20,000	31,200	30,201	31,200	3.30%
2901361	580A	MILEAGE ALLOWANCE	1,013	1,163	764	1,000	1,000	0.00%
2901361	611A	INSTRUCTIONAL SUPPLIES	16,277	19,881	12,241	24,895	19,900	-20.10%
2901361	611D	INSTR SOFTWARE	0	0	0	0	6,400	0.00%
2901361	810A	DUES & FEES-REGULAR	2,646	2,130	2,530	3,427	5,425	58.30%
<b>TOTAL</b>	<b>LYMAN HALL HIGH SCHOOL</b>		<b>9,336,456</b>	<b>9,505,883</b>	<b>9,648,490</b>	<b>9,698,609</b>	<b>10,200,947</b>	<b>-5.18%</b>

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			17-18	18-19	19-20	20-21	21-22	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
362	SHEEHAN HIGH SCHOOL							
1101362	111B	CERT SAL-TEACHERS	234,736	241,584	249,912	254,037	272,038	7.10%
1101362	430I	R&M-INSTRUCTIONAL	0	768	310	521	600	15.20%
1101362	611A	INSTRUCTIONAL SUPPLIES	12,665	11,444	11,617	11,400	12,000	5.30%
1101362	810A	DUES & FEES-REGULAR	200	75	63	75	100	33.30%
1102362	111B	CERT SAL-TEACHERS	53,004	56,086	59,359	62,840	66,525	5.90%
1102362	611A	INSTRUCTIONAL SUPPLIES	0	254	505	250	150	-40.00%
1103362	111B	CERT SAL-TEACHERS	444,640	514,208	529,769	447,262	436,013	-2.50%
1103362	611A	INSTRUCTIONAL SUPPLIES	32	0	248	100	609	509.00%
1103362	641A	TEXTBOOKS	0	0	0	0	500	0.00%
1103362	810A	DUES & FEES-REGULAR	85	0	0	0	0	0.00%
1104362	111B	CERT SAL-TEACHERS	12,865	53,852	56,995	60,338	63,877	5.90%
1104362	611A	INSTRUCTIONAL SUPPLIES	4,487	4,045	4,515	4,600	5,300	15.20%
1105362	111B	CERT SAL-TEACHERS	234,374	248,671	255,160	261,975	269,058	2.70%
1105362	430I	R&M-INSTRUCTIONAL	0	0	0	0	800	0.00%
1105362	611A	INSTRUCTIONAL SUPPLIES	9,261	9,998	10,249	10,000	13,500	35.00%
1106362	111B	CERT SAL-TEACHERS	721,126	761,007	698,552	696,430	721,998	3.70%
1106362	611A	INSTRUCTIONAL SUPPLIES	0	1,185	0	0	0	0.00%
1106362	641A	TEXTBOOKS	0	0	0	0	1,500	0.00%
1107362	111B	CERT SAL-TEACHERS	651,732	755,139	760,099	711,827	767,159	7.80%
1107362	611A	INSTRUCTIONAL SUPPLIES	1,647	1,262	1,390	800	1,770	121.30%
1107362	641A	TEXTBOOKS	0	0	0	0	500	0.00%
1107362	810A	DUES & FEES-REGULAR	220	140	165	140	400	185.70%
1108362	111B	CERT SAL-TEACHERS	181,890	181,600	184,469	187,439	190,531	1.60%
1108362	430I	R&M-INSTRUCTIONAL	3,210	2,593	3,704	2,900	3,000	3.40%
1108362	590B	PURCHASED SVCS-LAUNDRY	1,445	1,142	1,235	1,500	1,500	0.00%
1108362	611A	INSTRUCTIONAL SUPPLIES	5,314	4,681	3,204	3,900	5,000	28.20%
1108362	641A	TEXTBOOKS	0	0	0	0	132	0.00%

WALLINGFORD PUBLIC SCHOOLS  
BUDGET WORKSHOP 2021-2022

			17-18	18-19	19-20	20-21	21-22	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
362	SHEEHAN HIGH SCHOOL CONTINUED							
1108362	810A	DUES & FEES-REGULAR	564	300	437	440	655	48.90%
1109362	111B	CERT SAL-TEACHERS	375,274	381,266	387,430	356,383	352,363	-1.10%
1109362	430I	R&M-INSTRUCTIONAL	0	325	500	300	500	66.70%
1109362	611A	INSTRUCTIONAL SUPPLIES	2,766	2,912	2,900	3,100	2,990	-3.50%
1110362	611A	INSTRUCTIONAL SUPPLIES	0	0	200	100	100	0.00%
1111362	111B	CERT SAL-TEACHERS	821,708	807,562	825,861	822,988	843,933	2.50%
1111362	430I	R&M-INSTRUCTIONAL	1,500	1,500	0	1,300	1,550	19.20%
1111362	611A	INSTRUCTIONAL SUPPLIES	10,667	10,386	14,342	12,807	15,403	20.30%
1111362	641A	TEXTBOOKS	0	0	0	0	1,500	0.00%
1111362	810A	DUES & FEES-REGULAR	109	109	0	0	0	0.00%
1112362	111B	CERT SAL-TEACHERS	872,287	849,567	783,809	801,286	774,800	-3.30%
1112362	611A	INSTRUCTIONAL SUPPLIES	1,433	1,306	1,305	1,060	1,315	24.10%
1112362	810A	DUES & FEES-REGULAR	85	0	0	0	0	0.00%
1113362	111B	CERT SAL-TEACHERS	80,685	95,129	96,670	98,265	99,886	1.60%
1113362	611A	INSTRUCTIONAL SUPPLIES	391	618	752	800	800	0.00%
1114362	111B	CERT SAL-TEACHERS	67,640	71,572	0	0	0	0.00%
1117362	112H	NON CERT-PERM PART TIME	15,040	8,248	9,056	16,896	16,896	0.00%
1117362	430I	R&M-INSTRUCTIONAL	6,988	7,177	7,321	0	0	0.00%
1117362	581A	WORKSHOPS/CONFERENCES	0	0	939	0	0	0.00%
1117362	611A	INSTRUCTIONAL SUPPLIES	518	0	713	0	0	0.00%
1117362	611D	INSTR SOFTWARE	10,000	0	0	0	0	0.00%
1127362	111B	CERT SAL-TEACHERS	178,148	185,182	244,926	250,692	257,067	2.50%
1127362	324A	FIELD TRIPS-TRANSPORTATION	0	0	0	0	1,500	0.00%
1127362	580A	MILEAGE ALLOWANCE	503	0	0	0	1,050	0.00%
1127362	611A	INSTRUCTIONAL SUPPLIES	2,935	0	0	0	5,300	0.00%
1127362	612A	NON-INSTR SUPPLIES	0	0	0	0	750	0.00%
1127362	641A	TEXTBOOKS	0	0	0	0	1,500	0.00%

WALLINGFORD PUBLIC SCHOOLS  
BUDGET WORKSHOP 2021-2022

			17-18	18-19	19-20	20-21	21-22	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
362	SHEEHAN HIGH SCHOOL CONTINUED							
1200362	611C	INSTR SUPPLIES-SPEC ED	0	0	0	0	565	0.00%
1200362	611D	INSTR SOFTWARE	0	0	0	0	1,553	0.00%
2120362	111B	CERT SAL-TEACHERS	361,649	370,481	379,380	389,338	399,467	2.60%
2120362	112D	NON CERT-OVERTIME	190	244	180	255	255	0.00%
2120362	112F	NON CERT-FULL TIME	51,897	52,730	55,082	54,800	54,800	0.00%
2222362	111B	CERT SAL-TEACHERS	93,631	102,524	104,065	105,660	107,281	1.50%
2222362	112D	NON CERT-OVERTIME	418	290	191	205	205	0.00%
2222362	112F	NON CERT-FULL TIME	42,366	32,904	36,692	38,421	38,421	0.00%
2222362	611A	INSTRUCTIONAL SUPPLIES	800	816	1,701	1,700	1,000	-41.20%
2222362	642A	LIBR BOOKS & PERIODICALS	8,361	7,235	8,514	7,700	4,000	-48.10%
2223362	643A	AUDIO VISUAL MATERIALS	9,339	6,501	7,199	6,800	500	-92.60%
2400362	111A	CERT SAL-ADMINISTRATORS	151,289	165,779	153,100	159,334	162,263	1.80%
2400362	111C	CERT SAL-ASSIST ADMIN	282,888	289,384	294,414	299,970	305,482	1.80%
2400362	112A	NON CERT-AIDES & PARAS	274	180	211	0	0	0.00%
2400362	112D	NON CERT-OVERTIME	3,250	4,887	3,324	1,990	1,990	0.00%
2400362	112E	NON CERT-SUBSTITUTES	2,122	6,793	1,479	5,000	5,000	0.00%
2400362	112F	NON CERT-FULL TIME	128,894	137,785	148,700	148,784	148,784	0.00%
2400362	112H	NON CERT-PERM PART TIME	13,234	13,600	12,509	9,813	9,813	0.00%
2400362	112S	NON CERT-SECURITY GUARDS	38,129	41,517	32,655	37,328	37,328	0.00%
2400362	320A	PROF/EDUC SVCS-STAFF DEV	5,403	8,542	3,627	8,500	5,000	-41.20%
2400362	430C	R&M-OFFICE EQUIPMENT	8,443	9,764	4,417	0	0	0.00%
2400362	450C	R&M COPIERS	0	0	0	8,908	8,908	0.00%
2400362	530A	COMMUNICATIONS-TELE	6,221	7,122	6,790	8,000	8,000	0.00%
2400362	530P	COMMUNICATIONS-PAY PHONES	936	78	0	0	0	0.00%
2400362	580A	MILEAGE ALLOWANCE	1,350	1,298	1,350	1,350	1,350	0.00%
2400362	611A	INSTRUCTIONAL SUPPLIES	15,952	14,378	19,877	9,495	8,500	-10.50%
2400362	612A	NON-INSTR SUPPLIES	2,531	4,164	3,006	2,800	2,550	-8.90%

WALLINGFORD PUBLIC SCHOOLS  
BUDGET WORKSHOP 2021-2022

			17-18	18-19	19-20	20-21	21-22	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
362	SHEEHAN HIGH SCHOOL CONTINUED							
2400362	810A	DUES & FEES-REGULAR	11,854	12,108	9,877	12,108	13,585	12.20%
2400362	890C	OTHER EXP-GRAD/HONORS	14,938	16,339	42,737	16,250	16,250	0.00%
2400362	890J	STAFF RECOGNITION	690	586	582	500	500	0.00%
2540362	112D	NON CERT-OVERTIME	21,074	18,452	22,998	16,412	16,412	0.00%
2540362	112E	NON CERT-SUBSTITUTES	33,592	14,867	14,545	26,000	26,000	0.00%
2540362	112F	NON CERT-FULL TIME	106,913	0	0	0	0	0.00%
2540362	112X	ADDITIONAL CLEANING	0	0	2,313	0	0	0.00%
2540362	112Y	CUSTODIANS & MAINTENANCE - FT	0	119,362	129,824	152,140	152,140	0.00%
2540362	431A	CUSTODIAL CLEANING SVCS	260,781	195,006	205,758	278,000	241,500	-13.10%
2900362	111S	CERT SAL-STUDENT ACTIVITIES	101,700	106,659	102,698	115,495	117,401	1.70%
2900362	324A	FIELD TRIPS	6,874	6,262	6,711	7,850	9,750	24.20%
2900362	510L	PUPIL TRANS-LATE BUS	3,191	3,213	2,238	3,650	5,025	37.70%
2900362	890I	OTHER EXP-INSTRUCTIONAL	7,225	9,591	5,111	10,400	10,400	0.00%
2901362	111B	CERT SAL-TEACHERS	87,034	92,137	97,345	102,932	109,146	6.00%
2901362	111K	CERT SAL-COACHES	296,479	309,032	193,813	314,915	320,269	1.70%
2901362	112H	NON CERT-PERM PART TIME	10,625	11,616	6,901	1,722	0	-100.00%
2901362	324A	FIELD TRIPS	25,187	25,022	37,157	33,000	33,000	0.00%
2901362	330A	PROF/TECH-MEDICAL	5,875	7,665	6,715	11,610	11,780	1.50%
2901362	330C	PROF/TECH-ATHLETIC TRAINERS	35,000	35,000	28,000	35,000	35,000	0.00%
2901362	330E	PROF/TECH-OTHER	25,346	32,370	32,408	27,150	27,150	0.00%
2901362	430I	R&M-INSTRUCTIONAL	8,000	8,000	8,664	8,963	8,800	-1.80%
2901362	440A	RENTALS-INSTRUCTIONAL	19,353	18,450	24,443	17,001	18,000	5.90%
2901362	580A	MILEAGE ALLOWANCE	455	468	573	1,000	1,000	0.00%

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			17-18	18-19	19-20	20-21	21-22	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
<b>362</b>	<b>SHEEHAN HIGH SCHOOL CONTINUED</b>							
2901362	611A	INSTRUCTIONAL SUPPLIES	37,234	37,718	29,671	35,371	27,495	-22.30%
2901362	611D	INSTR SOFTWARE	0	0	0	0	11,100	0.00%
2901362	810A	DUES & FEES-REGULAR	3,671	2,873	1,780	5,000	5,000	0.00%
<b>TOTAL</b>	<b>SHEEHAN HIGH SCHOOL</b>		<b>7,374,830</b>	<b>7,634,685</b>	<b>7,500,005</b>	<b>7,623,371</b>	<b>7,744,136</b>	<b>1.60%</b>

WALLINGFORD PUBLIC SCHOOLS  
BUDGET WORKSHOP 2021-2022

			17-18	18-19	19-20	20-21	21-22	
			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	10,725	8,600	0	0	0.00%
1108400	440A	RENTALS	0	564	0	0	0	0.00%
1108400	581A	WORKSHOPS/CONFERENCES	0	534	1,098	0	0	0.00%
1108400	611D	INSTR SOFTWARE	0	1,050	0	0	0	0.00%
1109400	430I	R&M - INSTRUCTIONAL	3,400	4,000	4,000	0	0	0.00%
1109400	611D	INSTR SOFTWARE	0	0	300	0	0	0.00%
1118400	111B	CERT SAL-TEACHERS	3,060	0	0	0	0	0.00%
2120400	111C	CERT SAL-ASSIST ADMIN	12,895	0	0	0	0	0.00%
2120400	112D	NON CERT-OVERTIME	1,489	918	0	256	256	0.00%
2120400	112F	NON CERT-FULL TIME	43,680	25,815	0	0	0	0.00%
2120400	581A	WORKSHOPS/CONFERENCES	796	440	780	0	0	0.00%
2120400	611D	INSTR SOFTWARE	0	15,349	0	0	0	0.00%
2120400	612A	NON-INSTR SUPPLIES	297	0	0	0	0	0.00%
2210400	111X	CERT SAL-HOURLY TEACHERS	160	0	0	0	2,400	0.00%
2210400	324A	FIELD TRIPS	0	4,057	431	0	0	0.00%
2210400	530B	COMMUNICATIONS-POSTAGE	6,000	0	0	0	0	0.00%
2210400	550A	PRINTING	8,829	0	0	0	0	0.00%
2210400	581A	WORKSHOPS/CONFERENCES	2,209	520	1,000	0	0	0.00%
2210400	611A	INSTRUCTIONAL SUPPLIES	2,846	0	9,314	0	0	0.00%
2210400	611D	INSTR SOFTWARE	10,376	0	0	0	0	0.00%
2210400	612A	NON-INSTR SUPPLIES	1,934	0	0	0	0	0.00%
2210400	641A	TEXTBOOKS	0	4,320	0	0	0	0.00%
2210400	730A	INSTR EQUIP-NEW	9,889	7,765	0	0	0	0.00%
2210400	810A	DUES & FEES-REGULAR	500	660	660	0	0	0.00%
2211400	111B	CERT SAL-TEACHERS	3,589	0	0	0	0	0.00%
2211400	111C	CERT SAL-ASSIST ADMIN	143,699	150,561	150,641	150,641	157,147	4.30%
2211400	111X	CERT SAL-HOURLY TEACHERS	61,159	0	0	0	0	0.00%



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BUDGET WORKSHOP 2021-2022

			17-18	18-19	19-20	20-21	21-22	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
400	SYSTEMWIDE ALL CONTINUED							
2211400	112D	NON CERT-OVERTIME	4,352	1,362	607	5,136	5,136	0.00%
2211400	112E	NON CERT-SUBSTITUTES	0	0	0	1,500	1,500	0.00%
2211400	112F	NON CERT-FULL TIME	121,515	123,726	128,232	116,216	117,631	1.20%
2211400	324A	FIELD TRIPS-TRANSPORTATION	5,016	0	0	0	0	0.00%
2211400	330J	PROF/TECH-CHEM HY OFFICER	12,000	0	0	0	0	0.00%
2211400	430C	R&M-OFFICE EQUIPMENT	6,000	6,782	3,423	0	0	0.00%
2211400	450C	R&M COPIERS	0	0	0	6,687	6,687	0.00%
2211400	530G	COMMUNICATIONS-WIRELESS	569	0	0	0	0	0.00%
2211400	581A	WORKSHOPS/CONFERENCES	1,565	0	0	0	0	0.00%
2211400	611A	INSTRUCTIONAL SUPPLIES	9,816	0	0	0	0	0.00%
2211400	611D	INSTR SOFTWARE	65,758	0	0	0	0	0.00%
2211400	612A	NON-INSTR SUPPLIES	1,403	0	0	0	0	0.00%
2211400	641A	TEXTBOOKS	115,684	0	0	0	0	0.00%
2211400	810A	DUES & FEES-REGULAR	956	0	0	0	0	0.00%
2212400	111B	CERT SAL-TEACHERS	294,559	0	0	0	0	0.00%
2212400	111C	CERT SAL-ASSIST ADMIN	511,380	892,189	890,437	862,019	882,547	2.40%
2212400	112H	PPT CLERICAL CURR RESOUR/TRANS	13,685	14,959	16,922	19,672	19,672	0.00%
2212400	580A	MILEAGE ALLOWANCE	6,122	0	0	0	0	0.00%
2212400	611A	INSTRUCTIONAL SUPPLIES	91,197	0	0	0	0	0.00%
2212400	612A	NON-INSTR SUPPLIES	7	0	0	0	0	0.00%
2213400	320A	PROF/EDUC SVCS-STAFF DEV	46,547	13,051	0	0	0	0.00%
2213400	581A	WORKSHOPS/CONFERENCES	9,426	7,223	3,797	0	0	0.00%
2213400	611A	INSTRUCTIONAL SUPPLIES	1,888	1,104	919	0	0	0.00%
2310400	430R	CAFE - MISCELLANEOUS	17,000	0	0	0	0	0.00%
2310400	890D	OTHER EXP-BOARD OF ED	30,899	27,387	27,214	28,915	28,915	0.00%
2310400	890F	CAFE SUBSIDY	0	0	365,463	0	0	0.00%
2320400	111A	CERT SAL-ADMINISTRATORS	286,419	243,441	251,224	221,172	221,172	0.00%

WALLINGFORD PUBLIC SCHOOLS  
BUDGET WORKSHOP 2021-2022

			17-18	18-19	19-20	20-21	21-22	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
400	SYSTEMWIDE ALL CONTINUED							
2320400	112D	NON CERT-OVERTIME	19,399	16,634	16,001	20,528	20,528	0.00%
2320400	112E	NON CERT-SUBSTITUTES	0	0	0	2,000	2,000	0.00%
2320400	112F	NON CERT-FULL TIME	65,300	66,186	68,796	68,465	68,765	0.40%
2320400	112H	NON CERT SECURITY SPECIALIST	12,968	0	0	0	0	0.00%
2320400	430C	R&M-OFFICE EQUIPMENT	0	6,946	3,423	0	0	0.00%
2320400	440A	RENTALS	134,973	146,036	146,523	149,453	149,454	0.00%
2320400	450C	R&M COPIERS	0	0	0	6,687	6,687	0.00%
2320400	530G	COMMUNICATIONS-WIRELESS	569	593	480	908	864	-4.80%
2320400	580A	MILEAGE ALLOWANCE	1,952	2,282	1,086	2,100	2,100	0.00%
2320400	581A	WORKSHOPS/CONFERENCES	4,548	5,624	35	4,500	4,500	0.00%
2320400	612A	NON-INSTR SUPPLIES	11,029	13,192	8,971	15,865	15,865	0.00%
2320400	810A	DUES & FEES-REGULAR	10,649	10,670	10,922	10,670	11,285	5.80%
2320400	890E	OTHER EXP-PUBLICATIONS	420	432	444	450	450	0.00%
2321400	111B	CERT SAL-TEACHERS	0	365	0	0	0	0.00%
2321400	111C	CERT SAL-ASSIST ADMIN	160,269	171,317	175,445	160,094	166,562	4.00%
2321400	111K	CERT SAL-COACHES	4,504	5,473	3,327	6,000	6,000	0.00%
2321400	112D	NON CERT-OVERTIME	14,764	12,281	6,752	15,300	15,300	0.00%
2321400	112E	NON CERT-SUBSTITUTES	0	0	0	500	500	0.00%
2321400	112F	NON CERT-FULL TIME	114,618	117,178	122,239	123,910	123,935	0.00%
2321400	112U	HUMAN RESOURCE SPECIALIST	42,396	49,238	41,243	51,927	51,156	-1.50%
2321400	320A	PROF/EDUC SVCS-STAFF DEV	29,858	22,946	13,122	18,819	30,500	62.10%
2321400	330A	PROF/TECH-MEDICAL	41,316	42,039	42,039	42,775	42,775	0.00%
2321400	330D	PROF/TECH-LEGAL FEES	126,125	124,047	88,924	125,000	125,000	0.00%
2321400	330E	PROF/TECH-OTHER	2,619	9,058	2,432	8,000	8,000	0.00%
2321400	330F	PROF/TECH-STUDENT PHYSICALS	141	0	0	400	400	0.00%
2321400	330G	PROF/TECH-EMP PHYSICALS	809	1,049	1,631	1,800	1,800	0.00%
2321400	330H	PROF/TECH-VACCINATIONS	3,553	915	480	2,000	2,000	0.00%

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			17-18	18-19	19-20	20-21	21-22	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
400	SYSTEMWIDE ALL CONTINUED							
2321400	430C	R&M-OFFICE EQUIPMENT	6,000	6,191	3,147	0	0	0.00%
2321400	450C	R&M COPIERS	0	0	0	6,235	6,235	0.00%
2321400	530C	COMMUNICATIONS-ANSWERING SV	8,448	8,382	8,550	8,910	8,910	0.00%
2321400	530G	COMMUNICATIONS-WIRELESS	559	559	465	656	800	22.00%
2321400	540A	ADVERTISING	7,932	8,379	9,904	10,181	11,500	13.00%
2321400	580A	MILEAGE ALLOWANCE	989	1,335	362	1,200	1,200	0.00%
2321400	581A	WORKSHOPS/CONFERENCES	110	645	85	4,197	4,500	7.20%
2321400	611A	INSTRUCTIONAL SUPPLIES	1,500	1,502	1,500	1,500	1,500	0.00%
2321400	612A	NON-INSTR SUPPLIES	1,575	1,500	1,522	1,500	1,500	0.00%
2321400	810A	DUES & FEES-REGULAR	735	745	1,007	1,048	1,015	-3.10%
2400400	112E	NON CERT-SUBSTITUTES	7	0	0	0	0	0.00%
2400400	320A	PROF/EDUC SVCS-STAFF DEV	0	0	0	5,000	5,000	0.00%
2400400	430C	R&M-OFFICE EQUIPMENT	64,310	58,647	62,051	0	0	0.00%
2400400	450C	R&M COPIERS	0	0	0	48,249	48,249	0.00%
2400400	530A	COMMUNICATIONS-TELEPHONE	156	0	1	0	0	0.00%
2400400	530B	COMMUNICATIONS-POSTAGE	32,996	21,255	33,273	25,000	30,000	20.00%
2400400	581A	WORKSHOPS/CONFERENCES	10,904	9,999	3,851	10,000	10,000	0.00%
2400400	890L	STUDENT LUNCH REIMB	1,000	1,000	1,000	1,000	1,000	0.00%
2402400	320A	PROF/EDUC SVCS-STAFF DEV	0	84,000	0	0	0	0.00%
2402400	330B	PROF/TECH-COMPUTERS	0	31,562	0	0	0	0.00%
2402400	330E	PROF/TECH-OTHER	0	32,673	0	0	0	0.00%
2402400	730A	INSTR EQUIP-NEW	0	298,267	0	0	0	0.00%
2402400	739A	NON-INSTR EQUIP-NEW	0	68,749	0	0	0	0.00%
2450400	330D	PROF/TECH-LEGAL FEES	48,740	44,779	48,726	45,000	45,000	0.00%
2460400	112C	NON CERT-ADMINISTRATORS	113,921	118,165	124,595	124,312	124,312	0.00%
2460400	112D	NON CERT-OVERTIME	4,319	4,977	2,788	3,139	3,139	0.00%
2460400	112F	NON CERT-FULL TIME	111,118	113,297	117,719	116,926	116,926	0.00%

WALLINGFORD PUBLIC SCHOOLS  
BUDGET WORKSHOP 2021-2022

			17-18	18-19	19-20	20-21	21-22	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
400	SYSTEMWIDE ALL CONTINUED							
2460400	112H	NON CERT-PERM PART TIME	13,888	14,676	14,233	13,333	13,520	1.40%
2460400	430C	R&M-OFFICE EQUIPMENT	3,315	4,110	1,877	0	0	0.00%
2460400	450C	R&M COPIERS	0	0	0	3,695	3,695	0.00%
2460400	580A	MILEAGE ALLOWANCE	4,250	4,750	4,750	4,545	4,545	0.00%
2460400	612A	NON-INSTR SUPPLIES	11,861	12,240	12,754	13,583	16,000	17.80%
2460400	810A	DUES & FEES-REGULAR	650	650	865	650	663	2.00%
2520400	111A	CERT SAL-ADMINISTRATORS	157,275	162,500	166,950	168,459	168,459	0.00%
2520400	112D	NON CERT-OVERTIME	38,740	31,081	19,841	40,800	40,800	0.00%
2520400	112E	NON CERT-SUBSTITUTES	10,039	16,752	11,651	17,000	17,000	0.00%
2520400	112F	NON CERT-FULL TIME	473,699	491,869	507,969	518,261	504,340	-2.70%
2520400	112H	NON CERT-PERM PART TIME	9,212	8,057	6,407	12,999	4,387	-66.30%
2520400	330B	PROF/TECH-COMPUTERS	85,770	91,135	97,094	106,093	109,800	3.50%
2520400	330E	PROF/TECH-OTHER	9,020	1,811	701	2,505	2,505	0.00%
2520400	331A	AUDIT	9,864	9,960	10,051	11,000	11,500	4.50%
2520400	430C	R&M-OFFICE EQUIPMENT	65,091	65,704	52,684	0	0	0.00%
2520400	450C	R&M COPIERS	0	0	0	76,252	77,500	1.60%
2520400	530A	COMMUNICATIONS-TELE	34,653	25,768	26,990	25,304	27,000	6.70%
2520400	540A	ADVERTISING	707	449	249	450	450	0.00%
2520400	580A	MILEAGE ALLOWANCE	621	1,044	1,058	1,000	500	-50.00%
2520400	581A	WORKSHOPS/CONFERENCES	2,145	1,033	1,200	4,200	4,200	0.00%
2520400	612A	NON-INSTR SUPPLIES	75,078	68,848	66,466	80,262	80,262	0.00%
2520400	810A	DUES & FEES-REGULAR	900	725	725	725	725	0.00%
2540400	112D	NON CERT-OVERTIME	96,607	112,967	98,046	104,040	104,040	0.00%
2540400	112E	NON CERT-SUBSTITUTES	184	4,139	7,650	5,000	5,000	0.00%
2540400	112F	NON CERT-FULL TIME	726,639	0	0	0	0	0.00%
2540400	112G	NON CERT-SEASONAL	96,131	92,353	90,249	86,075	86,075	0.00%
2540400	112H	NON CERT-PERM PART TIME	53,698	83,951	77,704	100,318	100,963	0.60%

WALLINGFORD PUBLIC SCHOOLS  
BUDGET WORKSHOP 2021-2022

			17-18	18-19	19-20	20-21	21-22	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
400		SYSTEMWIDE ALL CONTINUED						
2540400	112I	NON CERT-CLOTHING ALLOWANCE	8,880	8,885	9,858	11,400	11,400	0.00%
2540400	112Y	CUSTODIANS & MAINTENANCE - FT	0	732,730	756,295	766,567	763,363	-0.40%
2540400	410A	UTILITIES-ELECTRIC	1,006,666	916,745	844,639	991,403	991,403	0.00%
2540400	410B	UTILITIES-WATER/SEWER	112,304	109,168	111,018	129,265	133,143	3.00%
2540400	410C	UTILITIES-GAS(NON-HEAT)	8,355	7,728	6,041	7,102	7,457	5.00%
2540400	421A	DISPOSAL SERVICES	110,782	111,308	115,745	113,875	113,875	0.00%
2540400	430A	R&M-SECURITY ALARMS	84,700	96,304	43,781	37,485	37,485	0.00%
2540400	430B	R&M-BUILDING VANDALISM	0	0	0	1,570	1,570	0.00%
2540400	430D	R&M-ROOFING	34,445	35,822	15,340	27,793	27,793	0.00%
2540400	430E	R&M-ELECTRICAL	81,614	72,879	49,979	46,693	47,845	2.50%
2540400	430F	R&M-PAINTING	0	25,687	19,275	25,716	25,716	0.00%
2540400	430G	R&M-GROUNDS	471,757	507,972	549,001	483,021	483,021	0.00%
2540400	430H	R&M-HEATING	51,016	38,050	41,415	88,311	83,311	-5.70%
2540400	430J	R&M-ELEVATORS	45,533	29,078	55,385	29,889	29,889	0.00%
2540400	430K	R&M-CARPENTRY	38,663	47,007	113,073	84,342	84,342	0.00%
2540400	430L	R&M-GLASS REPAIR	16,642	19,208	8,365	18,369	18,369	0.00%
2540400	430M	R&M-MASONRY	18,323	26,973	18,377	26,422	26,422	0.00%
2540400	430N	R&M-MECHANICAL	204,112	127,676	186,237	127,001	127,001	0.00%
2540400	430P	R&M-PLUMBING	78,633	181,828	157,171	75,845	75,845	0.00%
2540400	430Q	R&M-CLOCKS/FIRE ALARMS	49,242	27,287	27,998	22,444	22,444	0.00%
2540400	430R	MISCELLANEOUS	10,955	14,294	14,902	18,827	18,827	0.00%
2540400	430U	R&M-POOL	4,435	4,481	14,205	4,782	4,782	0.00%
2540400	430V	R&M-VEHICLES	53,200	31,591	31,212	25,249	25,249	0.00%
2540400	430Y	R&M - AIR QUALITY	0	0	155,258	144,734	144,734	0.00%
2540400	430Z	R&M-OTHER	18,134	13,202	36,816	17,512	17,512	0.00%
2540400	450C	R&M COPIERS	0	0	0	56	56	0.00%
2540400	490B	PURCH PROP SVC-CELL PHONES	14,227	4,187	3,352	0	0	0.00%

WALLINGFORD PUBLIC SCHOOLS  
BUDGET WORKSHOP 2021-2022

			17-18	18-19	19-20	20-21	21-22	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
400		SYSTEMWIDE ALL CONTINUED						
2540400	490C	PURCH PROP SVC-AIR QUAL	133,860	176,839	0	0	0	0.00%
2540400	490D	PURCH PROP SVC-PEST	16,709	18,104	17,519	16,869	16,869	0.00%
2540400	530G	COMMUNICATIONS-WIRELESS	0	0	0	4,395	5,250	19.50%
2540400	540A	ADVERTISING	818	482	1,747	524	524	0.00%
2540400	580A	MILEAGE ALLOWANCE	1,621	1,667	1,799	1,611	1,611	0.00%
2540400	581A	WORKSHOPS/CONFERENCES	325	1,700	0	3,374	3,374	0.00%
2540400	590B	PURCHASED SVCS-LAUNDRY	0	0	0	259	259	0.00%
2540400	613A	SUPPLIES-CUSTODIAL	179,356	145,371	173,814	127,128	127,128	0.00%
2540400	613B	SUPPLIES-GASOLINE	30,662	34,887	23,167	34,982	34,982	0.00%
2540400	613E	SUPPLIES-ELECTRICAL	34,876	34,380	39,306	34,733	34,733	0.00%
2540400	613F	SUPPLIES-FIVE YEAR PLAN	8,015	8,552	26,322	8,869	8,869	0.00%
2540400	613G	SUPPLIES-GROUNDS	46,865	36,510	87,561	50,605	50,605	0.00%
2540400	613H	SUPPLIES-HEATING	0	1,478	1,570	10,746	10,746	0.00%
2540400	613K	SUPPLIES-CARPENTRY	32,578	58,424	40,814	57,955	57,955	0.00%
2540400	613N	SUPPLIES-MECHANICAL	39,700	40,194	34,903	51,228	51,228	0.00%
2540400	613P	SUPPLIES-PLUMBING	66,888	75,746	49,754	44,982	44,982	0.00%
2540400	613R	SUPPLIES-MISC	14,407	0	1,999	14,676	14,676	0.00%
2540400	613U	SUPPLIES-POOL	167	320	1,875	3,374	3,374	0.00%
2540400	613V	SUPPLIES-VEHICLES	3,112	2,074	0	3,434	3,434	0.00%
2540400	690A	OIL HEAT	627,545	684,101	602,626	659,048	499,252	-24.20%
2540400	690B	GAS-INTERRUPTIBLE	305,738	369,474	315,701	343,947	354,265	3.00%
2540400	690F	GAS-FIRM	59,132	73,328	67,409	95,065	95,065	0.00%
2540400	730B	INSTR EQUIP-REPLACE	49,444	50,085	72,375	50,000	50,000	0.00%
2540400	735A	EQUIPMENT	0	0	71,676	0	0	0.00%
2555400	112D	NON CERT-OVERTIME	16,699	15,903	17,710	21,864	21,864	0.00%
2555400	112E	NON CERT-SUBSTITUTES	333	84	0	8,500	8,500	0.00%
2555400	112F	NON CERT-FULL TIME	58,990	55,268	62,540	62,026	62,026	0.00%

WALLINGFORD PUBLIC SCHOOLS  
BUDGET WORKSHOP 2021-2022

			17-18	18-19	19-20	20-21	21-22	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
400	SYSTEMWIDE ALL CONTINUED							
2555400	324A	FIELD TRIPS-TRANSPORTATION	142	0	0	0	0	0.00%
2555400	330B	PROF/TECH-COMPUTERS	8,420	17,299	15,559	14,211	14,922	5.00%
2555400	430C	R&M-OFFICE EQUIPMENT	3,315	2,736	1,877	0	0	0.00%
2555400	450C	R&M COPIERS	0	0	0	3,695	3,695	0.00%
2555400	510A	PUPIL TRANS-REGULAR	3,053,493	2,884,438	2,170,219	3,071,844	3,048,410	-0.80%
2555400	510D	PUPIL TRANS-OTHER	8,927	4,738	1,485	10,000	10,000	0.00%
2555400	510G	DCF Regular Ed	0	0	0	39,211	20,000	-49.00%
2555400	530B	COMMUNICATIONS-POSTAGE	1,000	1,723	3,274	1,800	1,800	0.00%
2555400	612A	NON-INSTR SUPPLIES	1,250	1,315	1,243	1,750	1,750	0.00%
2555400	810A	DUES & FEES-REGULAR	350	350	350	350	350	0.00%
2555400	890E	OTHER EXP-PUBLICATIONS	414	197	197	414	414	0.00%
2570400	111J	CERT SAL-SEVERANCE	534,277	500,796	269,000	404,469	520,204	28.60%
2570400	111W	CERT SAL-WAIVERS	595,718	406,281	260,793	254,500	232,000	-8.80%
2570400	112J	NON CERT-SEVERANCE	62,151	107,208	21,784	101,872	65,514	-35.70%
2570400	112W	NON CERT-WAIVERS	63,553	52,542	42,750	31,500	29,500	-6.30%
2570400	201A	EMP BENE-MEDICAL	10,058,441	10,321,873	11,255,360	12,576,229	12,225,569	-2.80%
2570400	201B	EMP BENE-LIFE	137,157	140,004	140,536	156,911	161,618	3.00%
2570400	201C	EMP BENE-LTD	16,487	15,448	21,572	23,636	24,818	5.00%
2570400	201E	EMP BENE-UNEMPLOYMENT	51,767	41,700	197,989	222,990	38,000	-83.00%
2570400	201F	EMP BENE-EMP ASSISTANCE PROG	10,176	10,176	10,176	10,200	10,200	0.00%
2570400	201I	EMP BENE-WORKER'S COMP	72,591	110,759	151,690	138,000	120,000	-13.00%
2570400	201J	EMP BENE-MEDICARE	911,760	926,229	928,399	965,000	980,923	1.70%
2570400	201K	EMP BENE-SOCIAL SECURITY	268,312	271,746	223,724	284,000	288,686	1.70%
2570400	201Y	SECTION 125-MEDICAL REIMB	1,575	1,575	1,675	1,575	1,675	6.30%
2570400	201Z	SECTION 125-DEPENDENT	1,575	1,575	1,475	1,575	1,675	6.30%
2600400	112E	NON CERT-SUBSTITUTES	167,623	170,928	137,051	165,000	165,000	0.00%
2601400	100B	CONTINGENCY	0	0	0	357,193	290,256	-18.70%

WALLINGFORD PUBLIC SCHOOLS  
BUDGET WORKSHOP 2021-2022

			17-18	18-19	19-20	20-21	21-22	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
400	SYSTEMWIDE ALL CONTINUED							
2601400	111B	CERT SAL-TEACHERS	0	0	0	235,775	202,495	-14.10%
2601400	111Z	CERT SAL-LEAVES OF ABSENCE	0	0	0	-200,000	-200,000	0.00%
2820400	112C	NON CERT-ADMINISTRATORS	124,937	127,123	132,165	132,064	132,064	0.00%
2820400	112D	NON CERT-OVERTIME	7,978	12,055	8,627	8,953	8,953	0.00%
2820400	112E	NON CERT-SUBSTITUTES	2,229	4,058	8,505	2,500	2,500	0.00%
2820400	112F	NON CERT-FULL TIME	130,570	86,226	84,153	98,678	88,725	-10.10%
2820400	112G	NON CERT-SEASONAL	24,301	63,013	46,560	34,513	34,513	0.00%
2820400	112H	NON CERT-PERM PART TIME	0	0	0	40,500	0	-100.00%
2820400	112K	NON CERT-TECHNICIAN	424,322	475,457	477,057	550,893	541,338	-1.70%
2820400	330B	PROF/TECH-COMPUTERS	195,818	199,379	226,031	248,219	281,259	13.30%
2820400	430C	R&M-OFFICE EQUIPMENT	0	3,795	1,877	0	0	0.00%
2820400	430E	R&M-ELECTRICAL	15,321	8,525	12,814	12,000	12,000	0.00%
2820400	430I	R&M-INSTRUCTIONAL	14,287	12,713	13,957	14,135	12,500	-11.60%
2820400	430V	R&M-VEHICLES	137	57	864	200	300	50.00%
2820400	450C	R&M COPIERS	0	0	0	3,695	3,695	0.00%
2820400	530G	COMMUNICATIONS-WIRELESS	2,696	1,813	7,925	1,741	2,000	14.90%
2820400	530I	COMMUNICATIONS-INTERNET	89,545	74,656	74,738	73,782	78,972	7.00%
2820400	530R	COMMUNICATIONS-REPAIRS	21,457	27,875	13,580	17,551	16,876	-3.80%
2820400	580A	MILEAGE ALLOWANCE	3,087	2,990	3,072	2,975	3,000	0.80%
2820400	581A	WORKSHOPS/CONFERENCES	8,465	8,380	2,382	7,551	9,500	25.80%
2820400	611A	INSTRUCTIONAL SUPPLIES	7,111	5,239	5,880	6,840	5,000	-26.90%
2820400	612A	NON-INSTR SUPPLIES	4,819	5,027	12,146	5,799	2,500	-56.90%
2820400	612D	NON-INSTR SOFTWARE	13,516	11,018	6,292	11,000	12,014	9.20%
2820400	643A	AUDIO VISUAL MATERIALS	6,487	5,510	4,569	4,500	2,000	-55.60%
2820400	730B	INSTR EQUIP-REPLACE	4,833	4,999	6,005	5,000	5,000	0.00%
2820400	735A	EQUIPMENT	50,438	48,609	51,691	50,500	50,500	0.00%
2820400	735B	EQUIPMENT (NON-ALLOC)	151,369	149,581	207,308	150,000	150,000	0.00%



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BUDGET WORKSHOP 2021-2022

			17-18	18-19	19-20	20-21	21-22	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
400	SYSTEMWIDE ALL CONTINUED							
2820400	739B	NON-INSTR EQUIP-REPLACE	18,509	10,999	14,936	11,000	11,000	0.00%
2820400	810A	DUES & FEES-REGULAR	250	250	250	250	250	0.00%
2900400	611A	INSTRUCTIONAL SUPPLIES	466	970	0	0	0	0.00%
5010400	330B	PROF/TECH-COMPUTERS	0	0	72,950	0	0	0.00%
5010400	611A	INSTRUCTIONAL SUPPLIES	0	0	4,830	0	0	0.00%
5010400	730A	INSTR EQUIP-NEW	0	0	90,604	0	0	0.00%
5010400	730B	INSTR EQUIP-REPLACE	0	0	247,532	0	0	0.00%
<b>TOTAL</b>	<b>SYSTEMWIDE ALL</b>		<b>26,772,580</b>	<b>27,023,199</b>	<b>27,112,484</b>	<b>29,465,373</b>	<b>28,714,562</b>	<b>-2.50%</b>

WALLINGFORD PUBLIC SCHOOLS  
BUDGET WORKSHOP 2021-2022

			17-18	18-19	19-20	20-21	21-22	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
420	ALTERNATIVE HIGH SCHOOL							
1371420	111B	CERT SAL-TEACHERS	373,164	394,614	416,841	363,956	263,649	-27.60%
1371420	112H	NON CERT-PERM PART TIME	9,812	9,821	9,737	0	0	0.00%
1371420	320A	PROF/EDUC SVCS-STAFF DEV	0	0	290	500	0	-100.00%
1371420	324A	FIELD TRIPS	1,350	3,154	547	2,822	0	-100.00%
1371420	324B	FIELD TRIPS-ADMISSIONS	0	0	2,522	1,000	0	-100.00%
1371420	430C	R&M-OFFICE EQUIPMENT	3,316	4,695	1,822	0	0	0.00%
1371420	450C	R&M COPIERS	0	0	0	3,695	3,695	0.00%
1371420	510A	PUPIL TRANS-REGULAR	1,777	2,113	1,237	3,678	0	-100.00%
1371420	611A	INSTRUCTIONAL SUPPLIES	11,627	9,839	6,708	9,225	0	-100.00%
1371420	612A	NON-INSTR SUPPLIES	610	1,249	28	500	0	-100.00%
1371420	641A	TEXTBOOKS	615	445	0	500	0	-100.00%
1371420	730A	INSTR EQUIP-NEW	1,631	1,895	1,968	3,000	0	-100.00%
<b>TOTAL</b>	<b>ALTERNATIVE HIGH SCHOO</b>		<b>403,902</b>	<b>427,824</b>	<b>441,699</b>	<b>388,876</b>	<b>267,344</b>	<b>-31.30%</b>

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BUDGET WORKSHOP 2021-2022

			17-18	18-19	19-20	20-21	21-22	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
<b>421</b>	<b>ADULT EDUCATION</b>							
1370421	111A	CERT SAL-ADMINISTRATORS	104,184	104,282	107,537	109,856	96,231	-12.40%
1370421	111B	CERT SAL-TEACHERS	160,217	144,822	123,654	177,529	185,816	4.70%
1370421	112A	NON CERT-AIDES & PARAS	15,346	18,938	9,788	19,301	18,432	-4.50%
1370421	112D	NON CERT-OVERTIME	306	1,863	1,668	816	816	0.00%
1370421	112F	NON CERT-FULL TIME	73,900	71,283	68,063	70,024	69,268	-1.10%
1370421	119A	OTHER SALARIES	0	0	17,042	41,335	41,202	-0.30%
1370421	320A	PROF/EDUC SVCS-STAFF DEV	3,048	4,241	3,911	7,000	6,200	-11.40%
1370421	330E	PROF/TECH-OTHER	2,695	2,780	2,370	3,520	2,700	-23.30%
1370421	410A	UTILITIES-ELECTRIC	944	944	944	960	944	-1.70%
1370421	430C	R&M-OFFICE EQUIPMENT	3,316	3,316	1,822	0	0	0.00%
1370421	450C	R&M COPIERS	0	0	0	3,695	3,695	0.00%
1370421	530A	COMMUNICATIONS-TELE	1,173	2,469	2,469	2,260	2,275	0.70%
1370421	530B	COMMUNICATIONS-POSTAGE	2,100	2,451	0	800	500	-37.50%
1370421	540A	ADVERTISING	21,920	11,658	25,019	11,200	10,500	-6.30%
1370421	580A	MILEAGE ALLOWANCE	1,332	1,500	1,096	600	1,500	150.00%
1370421	611A	INSTRUCTIONAL SUPPLIES	10,501	11,346	25,429	10,100	6,600	-34.70%
1370421	611B	INSTR SUPPLIES-TESTING	1,541	3,093	1,663	4,900	2,600	-46.90%
1370421	611D	INSTR SOFTWARE	1,627	2,552	7,235	3,100	5,460	76.10%
1370421	612A	NON-INSTR SUPPLIES	4,132	2,014	9,097	4,200	3,850	-8.30%
1370421	612L	NON-INSTR SUPPLIES SL	0	0	1,442	2,300	0	-100.00%
1370421	641A	TEXTBOOKS	142	2,865	1,726	1,200	2,100	75.00%
1370421	730A	INSTR EQUIP-NEW	3,000	-56	0	0	0	0.00%
1370421	730B	INSTR EQUIP-REPLACE	3,527	0	0	0	0	0.00%
1370421	810A	DUES & FEES-REGULAR	0	760	1,168	760	2,900	281.60%
<b>TOTAL</b>	<b>ADULT EDUCATION</b>		<b>414,950</b>	<b>393,121</b>	<b>413,143</b>	<b>475,456</b>	<b>463,589</b>	<b>-2.50%</b>

WALLINGFORD PUBLIC SCHOOLS  
BUDGET WORKSHOP 2021-2022

			17-18	18-19	19-20	20-21	21-22	
			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	874,334	517,931	345,815	1,200	377,505	31358.80%
1100425	330A	PROF/TECH	0	0	0	0	400	0.00%
1200425	111B	CERT SAL-TEACHERS	3,537,972	3,770,653	4,000,700	3,251,957	3,344,204	2.80%
1200425	112A	NON CERT-AIDES & PARAS	2,274,564	2,766,933	2,726,843	3,380,640	2,885,551	-16.70%
1200425	112C	NON CERT TEACHING STAFF	0	0	0	0	69,286	0.00%
1200425	112Q	AIDES NON CERTIFIED	0	8,996	0	0	0	0.00%
1200425	320A	PROF/EDUC SVCS-STAFF DEV	19,743	10,005	11,872	23,600	23,600	0.00%
1200425	324A	FIELD TRIPS-TRANSPORTATION	207	1,356	249	1,500	0	-100.00%
1200425	324B	FIELD TRIPS-ADMISSIONS	230	0	0	0	0	0.00%
1200425	580A	MILEAGE ALLOWANCE	1,354	1,721	567	1,500	1,500	0.00%
1200425	611C	INSTR SUPPLIES-SPEC ED	25,358	12,192	20,582	28,800	0	-100.00%
1200425	611D	INSTR SOFTWARE	4,512	5,119	5,209	5,005	39,069	680.60%
1200425	641A	TEXTBOOKS	0	0	267	0	0	0.00%
1213425	111B	CERT SAL-TEACHERS	63,201	65,209	74,903	87,735	62,382	-28.90%
1213425	112A	NON CERT-AIDES & PARAS	35,808	33,928	46,800	50,270	53,798	7.00%
1213425	112N	NON-CERT-NURSES	4,041	4,171	6,022	6,181	6,181	0.00%
1213425	112Q	AIDES NON CERTIFIED	0	0	0	0	0	0.00%
1213425	324A	FIELD TRIPS	1,033	1,083	4,233	2,400	2,400	0.00%
1213425	324B	FIELD TRIPS-ADMISSIONS	883	1,464	0	2,021	2,021	0.00%
1213425	611C	INSTR SUPPLIES-SPEC ED	685	929	292	700	700	0.00%
1215425	111B	CERT SAL-TEACHERS	340,945	425,178	405,371	442,221	509,139	15.10%
1215425	112F	NON CERT-FULL TIME	24,351	22,584	25,174	25,496	0	-100.00%
1215425	324A	FIELD TRIPS	0	499	0	0	0	0.00%
1215425	324B	FIELD TRIPS-ADMISSIONS	517	389	0	0	0	0.00%
1215425	430C	R&M-OFFICE EQUIPMENT	3,316	4,695	1,822	0	0	0.00%
1215425	450C	R&M COPIERS	0	0	0	3,695	3,695	0.00%
1215425	611C	INSTR SUPPLIES-SPEC ED	3,502	3,437	3,451	1,000	0	-100.00%

WALLINGFORD PUBLIC SCHOOLS  
BUDGET WORKSHOP 2021-2022

			17-18	18-19	19-20	20-21	21-22	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
425	PUPIL PERSONNEL SERVICES CONTINUED							
1230425	323A	PUPIL SVCS-OUTSIDE PROF	532,381	384,360	344,905	482,965	617,176	27.80%
1250425	730A	INSTR EQUIP-NEW	374	0	0	0	0	0.00%
1280425	111B	CERT SAL-TEACHERS	255,652	234,436	245,149	255,455	267,477	4.70%
1280425	324A	FIELD TRIPS	586	82	105	0	0	0.00%
1280425	324B	FIELD TRIPS-ADMISSIONS	933	700	625	900	0	-100.00%
1280425	560A	TUITION-PUBLIC	56,400	58,800	61,740	63,592	67,584	6.30%
1280425	580A	MILEAGE ALLOWANCE	110	222	147	150	150	0.00%
1280425	611C	INSTR SUPPLIES-SPEC ED	525	417	790	530	0	-100.00%
1371425	111B	CERT SAL-TEACHERS	614,601	700,493	1,860,142	935,940	1,103,974	18.00%
1371425	112A	NON CERT-AIDES & PARAS	52,364	57,119	54,884	55,542	55,667	0.20%
1371425	112D	NON CERT-OVERTIME	10	27	115	0	0	0.00%
1371425	112E	NON CERT-SUBSTITUTES	1,347	809	0	575	575	0.00%
1371425	112F	NON CERT-FULL TIME	35,374	36,744	40,832	0	0	0.00%
1371425	112H	NON CERT-PERM PART TIME	0	3,611	0	0	0	0.00%
1371425	323A	PUPIL SVCS-OUTSIDE PROF	4,775	4,775	3,450	4,775	6,000	25.70%
1371425	324A	FIELD TRIPS	1,549	1,944	650	1,650	1,950	18.20%
1371425	324B	FIELD TRIPS-ADMISSIONS	1,489	1,613	931	1,800	1,800	0.00%
1371425	580A	MILEAGE ALLOWANCE	228	123	101	500	500	0.00%
1371425	611C	INSTR SUPPLIES-SPEC ED	5,776	7,200	4,987	5,600	10,700	91.10%
1371425	611D	INSTR SOFTWARE	844	0	394	600	0	-100.00%
1371425	641A	TEXTBOOKS	968	368	1,000	500	0	-100.00%
1372425	324A	FIELD TRIPS-TRANSPORTATION	1,360	1,139	519	1,800	0	-100.00%
1372425	324B	FIELD TRIPS-ADMISSIONS	978	1,163	507	2,868	0	-100.00%
1372425	580A	MILEAGE ALLOWANCE	12	0	0	40	60	50.00%
1372425	611C	INSTR SUPPLIES-SPEC ED	1,670	1,225	1,108	6,000	0	-100.00%
2110425	111B	CERT SAL-TEACHERS	833,336	977,163	1,046,625	1,097,823	1,196,992	9.00%
2110425	580A	MILEAGE ALLOWANCE	0	0	59	25	50	100.00%

WALLINGFORD PUBLIC SCHOOLS  
BUDGET WORKSHOP 2021-2022

			17-18	18-19	19-20	20-21	21-22	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
425		PUPIL PERSONNEL SERVICES CONTINUED						
2110425	611C	INSTR SUPPLIES-SPEC ED	3,206	3,086	2,983	5,000	0	-100.00%
2120425	324A	FIELD TRIPS-TRANSPORTATION	0	445	729	2,300	2,300	0.00%
2120425	324B	FIELD TRIPS-ADMISSIONS	0	0	300	800	5,000	525.00%
2120425	580A	MILEAGE ALLOWANCE	689	849	809	925	2,560	176.80%
2120425	611C	INSTR SUPPLIES-SPEC ED	1,086	334	965	3,773	1,160	-69.30%
2130425	112A	NON CERT-AIDES & PARAS	64,801	61,737	54,624	67,091	70,656	5.30%
2130425	112I	NON CERT-CLOTHING ALLOWANCE	4,140	3,989	4,200	4,200	4,200	0.00%
2130425	112N	NON CERT-NURSES	835,091	822,499	839,395	858,220	848,817	-1.10%
2130425	320A	PROF/EDUC SVCS-STAFF DEV	0	500	440	2,316	500	-78.40%
2130425	430C	R&M-OFFICE EQUIPMENT	3,316	4,127	1,822	0	0	0.00%
2130425	450C	R&M COPIERS	0	0	0	3,695	3,695	0.00%
2130425	580A	MILEAGE ALLOWANCE	414	435	256	415	500	20.50%
2130425	611C	INSTR SUPPLIES-SPEC ED	2,718	2,835	1,794	5,000	5,000	0.00%
2130425	612A	NON-INSTR SUPPLIES	9,523	9,844	241,310	10,000	10,000	0.00%
2130425	810A	DUES & FEES-REGULAR	141	321	141	150	300	100.00%
2140425	111B	CERT SAL-TEACHERS	1,000,364	1,331,634	1,387,498	1,446,341	1,539,176	6.40%
2140425	323A	PUPIL SVCS-OUTSIDE PROF	57,312	51,725	66,935	86,000	86,000	0.00%
2140425	580A	MILEAGE ALLOWANCE	314	1,109	132	300	1,000	233.30%
2140425	611C	INSTR SUPPLIES-SPEC ED	29,158	13,487	0	22,500	40,420	79.60%
2150425	111B	CERT SAL-TEACHERS	1,068,368	1,147,782	1,260,306	1,385,575	1,374,797	-0.80%
2150425	323A	PUPIL SVCS-OUTSIDE PROF	59,588	44,077	40,669	60,000	181,009	201.70%
2150425	430I	R&M-INSTRUCTIONAL	715	715	0	715	0	-100.00%
2150425	580A	MILEAGE ALLOWANCE	809	498	107	415	1,000	141.00%
2150425	611C	INSTR SUPPLIES-SPEC ED	8,730	4,343	6,956	12,700	0	-100.00%
2150425	730A	INSTR EQUIP-NEW	185	0	0	0	0	0.00%
2151425	323A	PUPIL SVCS-OUTSIDE PROF	2,300	0	0	0	0	0.00%
2450425	111A	CERT SAL-ADMINISTRATORS	160,401	144,089	155,535	155,990	162,263	4.00%

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			17-18	18-19	19-20	20-21	21-22	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
425	PUPIL PERSONNEL SERVICES CONTINUED							
2450425	111B	CERT SAL-TEACHERS	233,979	276,678	205,282	208,472	211,912	1.70%
2450425	111C	CERT SAL-ASSIST ADMIN	253,128	248,108	279,444	282,147	287,330	1.80%
2450425	112D	NON CERT-OVERTIME	3,592	5,361	10,363	3,555	3,555	0.00%
2450425	112E	NON CERT-SUBSTITUTES	0	253	2,995	0	0	0.00%
2450425	112F	NON CERT-FULL TIME	199,049	199,002	219,246	212,174	130,208	-38.60%
2450425	112G	NON CERT-SEASONAL	1,288	437	0	1,040	1,000	-3.80%
2450425	323A	PUPIL SVCS-OUTSIDE PROF	3,500	0	0	0	0	0.00%
2450425	430C	R&M-OFFICE EQUIPMENT	6,000	8,079	3,423	0	0	0.00%
2450425	440A	RENTALS-INSTRUCTIONAL	500	500	320	500	500	0.00%
2450425	450C	R&M COPIERS	0	0	0	6,687	6,687	0.00%
2450425	530B	COMMUNICATIONS-POSTAGE	10,000	5,222	9,922	5,500	5,000	-9.10%
2450425	530G	COMMUNICATIONS-WIRELESS	3,739	3,324	2,230	2,600	3,200	23.10%
2450425	580A	MILEAGE ALLOWANCE	3,860	3,051	2,886	2,695	2,300	-14.70%
2450425	611C	INSTR SUPPLIES-SPEC ED	800	39,053	0	800	800	0.00%
2450425	612A	NON-INSTR SUPPLIES	4,639	5,889	2,358	3,130	5,212	66.50%
2450425	612A	NON-INSTR SUPPLIES	0	0	492	0	0	0.00%
2450425	730A	INSTR EQUIP-NEW	0	550	0	2,500	7,500	200.00%
2450425	810A	DUES & FEES-REGULAR	730	405	1,120	1,000	2,775	177.50%
2555425	510C	PUPIL TRANS-OUT PLACED	1,301,383	1,386,369	974,256	2,141,020	2,140,451	0.00%
2555425	510E	PUPIL TRANS-SPEC ED SUM SCH	162,346	245,198	265,616	349,521	325,000	-7.00%
2555425	510F	PUPIL TRANS-PARENT REIMB	45,493	9,306	530	50,000	25,000	-50.00%
2555425	510I	PUPIL TRANS-SPED IN DISTRICT	1,369,883	1,602,772	1,046,153	1,565,148	1,547,302	-1.10%
2555425	510T	PUPIL TRANS-T&G	19,732	23,343	22,878	24,714	24,891	0.70%
2600425	111E	CERT SAL-SUBSTITUTES	68,645	73,191	51,115	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	1,660,769	1,628,294	1,605,786	2,047,152	1,641,646	-19.80%
3200425	560B	TUITION-PRIVATE	4,566,132	3,783,261	4,075,759	3,650,881	4,450,200	21.90%

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			17-18	18-19	19-20	20-21	21-22	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
425		PUPIL PERSONNEL SERVICES CONTINUED						
3200425	560C	TUITION-EXCESS	-2,101,449	-1,882,850	-2,223,724	-2,105,518	-2,012,029	-4.40%
3200425	560R	TUITION SERVICES PUBLIC	0	315,933	381,602	564,944	384,314	-32.00%
3200425	560S	TUITION RELATED SERVICES	0	528,521	612,197	677,100	509,558	-24.70%
<b>TOTAL</b>		<b>PUPIL PERSONNEL SERVICE</b>	<b>20,751,306</b>	<b>22,292,714</b>	<b>22,040,020</b>	<b>24,145,434</b>	<b>24,765,165</b>	<b>2.60%</b>



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			17-18	18-19	19-20	20-21	21-22	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
433	INTERVENTION SERVICES							
1116433	111B	CERT SAL-TEACHERS	0	35,177	44,238	44,238	45,000	1.70%
1116433	111X	CERT SAL-HOURLY TEACHERS	0	0	6,899	6,899	7,013	1.70%
1116433	112A	NON CERT-AIDES & PARAS	0	9,646	11,461	10,000	12,000	20.00%
1116433	112F	NON CERT-FULL TIME	0	0	2,464	2,500	1,600	-36.00%
1116433	112N	NON-CERT-NURSES	0	0	0	1,600	1,600	0.00%
1116433	611A	INSTRUCTIONAL SUPPLIES	0	0	198	500	1,500	200.00%
1380433	111B	CERT SAL-TEACHERS	3,666,205	3,733,552	3,986,259	4,231,475	4,082,476	-3.50%
1380433	111X	CERT SAL-HOURLY TEACHERS	0	8,551	7,382	7,814	7,814	0.00%
1380433	324A	FIELD TRIPS	187	426	492	500	0	-100.00%
1380433	324B	FIELD TRIPS-ADMISSIONS	0	1,020	1,200	1,200	0	-100.00%
1380433	430C	R&M-OFFICE EQUIPMENT	3,316	3,847	1,822	0	0	0.00%
1380433	450C	R&M COPIERS	0	0	0	3,695	3,695	0.00%
1380433	580A	MILEAGE ALLOWANCE	15	0	0	0	0	0.00%
1380433	611A	INSTRUCTIONAL SUPPLIES	5,455	15,824	0	0	6,000	0.00%
1380433	611B	INSTR SUPPLIES-TESTING	557	490	0	0	0	0.00%
1380433	611D	INSTR SOFTWARE	6,160	11,765	12,335	0	0	0.00%
1380433	612A	NON-INSTR SUPPLIES	0	0	2,658	1,000	0	-100.00%
<b>TOTAL</b>	<b>INTERVENTION SERVICES</b>		<b>3,681,895</b>	<b>3,820,299</b>	<b>4,077,407</b>	<b>4,311,421</b>	<b>4,168,698</b>	<b>-3.30%</b>

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BUDGET WORKSHOP 2021-2022

			17-18	18-19	19-20	20-21	21-22	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
440		CURRICULUM DEPARTMENT						
1101440	320A	PROF/EDUC SVCS-STAFF DEV	0	0	0	1,500	0	-100.00%
1101440	581A	WORKSHOPS/CONFERENCES	0	0	0	500	0	-100.00%
1101440	611A	INSTRUCTIONAL SUPPLIES	0	0	0	14,256	0	-100.00%
1101440	611D	INSTR SOFTWARE	0	0	0	0	699	0.00%
1103440	320A	PROF/EDUC SVCS-STAFF DEV	0	0	0	1,500	0	-100.00%
1103440	581A	WORKSHOPS/CONFERENCES	0	1,295	2,000	0	0	0.00%
1103440	611A	INSTRUCTIONAL SUPPLIES	0	2,073	2,199	2,300	0	-100.00%
1103440	611D	INSTR SOFTWARE	0	22,805	0	0	0	0.00%
1103440	612A	NON-INSTR SUPPLIES	0	0	0	302	0	-100.00%
1104440	611A	INSTRUCTIONAL SUPPLIES	0	0	0	4,082	0	-100.00%
1105440	611A	INSTRUCTIONAL SUPPLIES	0	0	0	4,082	0	-100.00%
1106440	324A	FIELD TRIPS-TRANSPORTATION	0	0	0	900	920	2.20%
1106440	581A	WORKSHOPS/CONFERENCES	0	1,800	35,171	30,200	6,080	-79.90%
1106440	611A	INSTRUCTIONAL SUPPLIES	0	10,173	28,532	5,200	400	-92.30%
1106440	611D	INSTR SOFTWARE	0	0	0	0	15,000	0.00%
1106440	641A	TEXTBOOKS	0	22,200	0	0	0	0.00%
1107440	581A	WORKSHOPS/CONFERENCES	0	57,749	26,960	56,924	5,200	-90.90%
1107440	611A	INSTRUCTIONAL SUPPLIES	0	6,557	6,996	4,289	2,050	-52.20%
1107440	611D	INSTR SOFTWARE	0	0	0	5,500	43,200	685.50%
1107440	641A	TEXTBOOKS	0	3,515	1,506	0	0	0.00%
1108440	111X	CERT SAL-HOURLY TEACHERS	0	0	0	11,800	11,800	0.00%
1108440	320A	PROF/EDUC SVCS-STAFF DEV	0	0	0	1,500	0	-100.00%
1108440	430I	R&M - INSTRUCTIONAL	0	0	0	2,500	0	-100.00%
1108440	440A	RENTALS	0	0	0	800	600	-25.00%
1108440	581A	WORKSHOPS/CONFERENCES	0	0	0	500	0	-100.00%
1108440	611A	INSTRUCTIONAL SUPPLIES	0	0	0	10,679	0	-100.00%
1108440	611D	INSTR SOFTWARE	0	0	0	1,500	1,428	-4.80%

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			17-18	18-19	19-20	20-21	21-22	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
440	CURRICULUM DEPARTMENT CONTINUED							
1108440	730A	INSTR EQUIP-NEW	0	0	0	0	0	0.00%
1109440	320A	PROF/EDUC SVCS-STAFF DEV	0	0	0	1,325	625	-52.80%
1109440	324A	FIELD TRIPS-TRANSPORTATION	0	0	0	800	926	15.80%
1109440	430I	R&M - INSTRUCTIONAL	0	0	0	4,000	4,000	0.00%
1109440	581A	WORKSHOPS/CONFERENCES	0	0	2,250	3,690	3,240	-12.20%
1109440	611A	INSTRUCTIONAL SUPPLIES	0	0	567	8,765	250	-97.10%
1109440	611D	INSTR SOFTWARE	0	0	0	100	60	-40.00%
1109440	612A	NON-INSTR SUPPLIES	0	0	0	770	300	-61.00%
1111440	112G	NON CERT-SEASONAL	0	0	0	2,007	2,553	27.20%
1111440	320A	PROF/EDUC SVCS-STAFF DEV	0	0	0	2,975	0	-100.00%
1111440	324A	FIELD TRIPS-TRANSPORTATION	0	658	1,373	1,500	0	-100.00%
1111440	330J	PROF/TECH-CHEM HY OFFICER	0	12,000	12,000	12,000	12,000	0.00%
1111440	611A	INSTRUCTIONAL SUPPLIES	0	35,773	28,901	24,000	20,000	-16.70%
1111440	611D	SCIENCE-CURRICULUM	0	8,934	11,824	5,000	11,586	131.70%
1111440	641A	TEXTBOOKS	0	1,032	1,251	0	0	0.00%
1112440	581A	WORKSHOPS/CONFERENCES	0	999	1,860	3,500	0	-100.00%
1112440	611A	INSTRUCTIONAL SUPPLIES	0	0	136	0	0	0.00%
1112440	611D	INSTR SOFTWARE	0	0	12,460	0	13,706	0.00%
1112440	641A	TEXTBOOKS	0	2,788	0	0	0	0.00%
1113440	611A	INSTRUCTIONAL SUPPLIES	0	0	0	1,300	0	-100.00%
1117440	324A	FIELD TRIPS-TRANSPORTATION	0	0	0	0	1,296	0.00%
1117440	430I	R&M - INSTRUCTIONAL	0	0	0	0	7,321	0.00%
1117440	611A	INSTRUCTIONAL SUPPLIES	0	0	0	677	0	-100.00%
1118440	611A	INSTRUCTIONAL SUPPLIES	0	0	0	2,198	0	-100.00%
1118440	611D	INSTR SOFTWARE	0	0	0	1,200	2,873	139.40%
1118440	730A	INSTR EQUIP-NEW	0	0	0	4,350	0	-100.00%
1127440	324A	FIELD TRIPS-TRANSPORTATION	0	0	0	1,000	0	-100.00%

WALLINGFORD PUBLIC SCHOOLS  
BUDGET WORKSHOP 2021-2022

			17-18	18-19	19-20	20-21	21-22	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
440	CURRICULUM DEPARTMENT CONTINUED							
1127440	580A	MILEAGE ALLOWANCE	0	0	0	1,050	0	-100.00%
1127440	611A	INSTRUCTIONAL SUPPLIES	0	0	0	5,250	0	-100.00%
1127440	612A	NON-INSTR SUPPLIES	0	0	0	750	0	-100.00%
1128440	111X	CERT SAL-HOURLY TEACHERS	0	0	0	370	0	-100.00%
1128440	324A	FIELD TRIPS-TRANSPORTATION	0	0	0	5,000	6,112	22.20%
1128440	611A	INSTRUCTIONAL SUPPLIES	0	0	0	1,500	5,900	293.30%
1128440	730A	INSTR EQUIP-NEW	0	0	0	1,000	0	-100.00%
1215440	320A	PROF/EDUC SVCS-STAFF DEV	0	3,250	8,104	4,750	4,500	-5.30%
1215440	324A	FIELD TRIPS-TRANSPORTATION	0	82	0	600	0	-100.00%
1215440	430I	R&M - INSTRUCTIONAL	0	0	0	500	0	-100.00%
1215440	581A	WORKSHOPS/CONFERENCES	0	0	0	0	4,500	0.00%
1215440	611A	INSTRUCTIONAL SUPPLIES	0	0	0	0	1,500	0.00%
1215440	611B	INSTR SUPPLIES-TESTING	0	773	371	1,300	0	-100.00%
1215440	612A	NON-INSTR SUPPLIES	0	0	0	750	0	-100.00%
1215440	810A	DUES & FEES-REGULAR	0	0	1,100	2,300	0	-100.00%
2120440	611A	INSTRUCTIONAL SUPPLIES	0	0	0	1,400	0	-100.00%
2120440	611B	INSTR SUPPLIES-TESTING	0	0	0	27,250	29,522	8.30%
2120440	611D	INSTR SOFTWARE	0	0	16,220	0	4,893	0.00%
2120440	612A	NON-INSTR SUPPLIES	0	0	0	1,500	0	-100.00%
2209440	324A	FIELD TRIPS-TRANSPORTATION	0	0	0	4,800	7,886	64.30%
2209440	580A	MILEAGE ALLOWANCE	0	0	0	400	450	12.50%
2209440	611A	INSTRUCTIONAL SUPPLIES	0	0	0	150	0	-100.00%
2209440	612A	NON-INSTR SUPPLIES	0	0	0	1,700	4,600	170.60%
2210440	111X	CERT SAL-HOURLY TEACHERS	0	0	2,400	2,400	0	-100.00%
2210440	324A	FIELD TRIPS-TRANSPORTATION	0	0	0	900	370	-58.90%
2210440	430I	R&M - INSTRUCTIONAL	0	0	0	2,000	0	-100.00%
2210440	581A	WORKSHOPS/CONFERENCES	0	0	0	500	0	-100.00%

WALLINGFORD PUBLIC SCHOOLS  
BUDGET WORKSHOP 2021-2022

			17-18	18-19	19-20	20-21	21-22	
			ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
ORG	OBJ	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
440	CURRICULUM DEPARTMENT CONTINUED							
2210440	611A	INSTRUCTIONAL SUPPLIES	0	0	0	6,348	8,500	33.90%
2210440	612A	NON-INSTR SUPPLIES	0	0	0	900	0	-100.00%
2211440	320A	PROF/EDUC SVCS-STAFF DEV	0	0	0	0	6,000	0.00%
2211440	324A	FIELD TRIPS-TRANSPORTATION	0	0	0	0	926	0.00%
2211440	530B	COMMUNICATIONS-POSTAGE	0	6,000	0	0	0	0.00%
2211440	530G	COMMUNICATIONS-WIRELESS	0	559	466	580	650	12.10%
2211440	550A	PRINTING	0	9,145	5,241	10,000	2,500	-75.00%
2211440	580A	MILEAGE ALLOWANCE	0	5,474	5,567	6,100	6,100	0.00%
2211440	581A	WORKSHOPS/CONFERENCES	0	17,352	6,745	8,620	7,320	-15.10%
2211440	611D	INSTR SOFTWARE	0	39,120	60,956	25,900	84,472	-226.15%
2211440	612A	NON-INSTR SUPPLIES	0	5,054	2,283	2,500	2,500	0.00%
2211440	810A	DUES & FEES-REGULAR	0	1,311	2,420	2,400	1,980	-17.50%
2212440	111X	CERT SAL-HOURLY TEACHERS	0	48,087	58,083	61,552	44,709	-27.40%
2212440	611A	INSTRUCTIONAL SUPPLIES	0	1,015	408	0	0	0.00%
2212440	611D	INSTR SOFTWARE	0	0	0	0	19,463	0.00%
2213440	581A	WORKSHOPS/CONFERENCES	0	0	160	4,000	5,000	25.00%
2213440	611A	INSTRUCTIONAL SUPPLIES	0	0	0	1,000	0	-100.00%
2213440	612A	NON-INSTR SUPPLIES	0	0	0	1,750	1,500	-14.30%
2222440	611D	INSTR SOFTWARE	0	0	0	28,370	0	-100.00%
2222440	810A	DUES & FEES-REGULAR	0	0	0	660	660	0.00%

