

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2026-2027
BUDGET BY LOCATION**

	22-23	23-24	24-25	25-26	26-27	
	ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
100 SYSTEMWIDE ELEMENTARY						
111 CERTIFIED SAL	3,978,283	4,106,944	3,838,137	3,707,802	3,831,546	3.30%
112 NON-CERT SAL	1,852,952	1,964,852	1,797,842	1,797,301	1,976,731	10.00%
320 PROF/EDUC SVCS	21,016	0		0	0	0.00%
560 TUITIONS	161,147	138,209	61,344	67,000	67,000	0.00%
580 MILEAGE	0	-309	262	910	1,250	37.40%
TOTAL	6,013,398	6,209,696	5,697,585	5,573,013	5,876,527	5.40%

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101 MOSES Y BEACH ELEMENTARY						
111 CERTIFIED SAL	1,482,759	1,506,215	1,595,791	1,617,122	1,527,104	-5.60%
112 NON-CERT SAL	140,208	143,317	150,866	149,011	164,412	10.30%
430 R&M/450 Copier	1,161	1,700	0	0	0	0.00%
431 CUST CLEAN SVCS	91,802	84,000	80,821	91,950	91,950	0.00%
530 COMMUNICATIONS	2,740	2,882	3,616	3,094	3,617	16.90%
580 MILEAGE	350	350	350	400	400	0.00%
611 INSTR SUPPLIES	21,887	20,322	19,929	21,851	20,000	-8.50%
612 ADM SUPPLIES	399	1,774	1,807	1,837	4,300	134.10%
642 LIBRARY BOOKS	2,476	2,496	1,495	2,000	2,000	0.00%
643 AV MATERIALS	0	0	197	300	300	0.00%
730 INSTR EQUIP	221	0	0	0	0	0.00%
810 DUES & FEES	2,109	314	170	300	300	0.00%
890 OTHER EXPENSES	300	832	860	856	850	-0.70%
TOTAL	1,746,411	1,764,203	1,855,903	1,888,721	1,815,233	-3.90%

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102 HIGHLAND ELEM SCHOOL						
111 CERTIFIED SAL	1,417,191	1,560,826	1,559,212	1,601,855	1,428,981	-10.80%
112 NON-CERT SAL	146,539	157,853	149,952	156,277	153,542	-1.80%
324 FIELD TRIPS	470	0	0	0	0	0.00%
430 R&M/450 Copier	1,161	1,100	0	0	0	0.00%
431 CUST CLEAN SVCS	77,967	77,967	94,000	98,000	102,000	4.10%
530 COMMUNICATIONS	2,411	2,555	3,150	2,743	3,151	14.90%
580 MILEAGE	350	382	350	400	400	0.00%
611 INSTR SUPPLIES	19,734	12,432	11,477	9,167	11,708	27.70%
612 ADM SUPPLIES	3,244	7,082	7,715	8,552	8,868	3.70%
642 LIBRARY BOOKS	2,513	2,477	1,498	2,000	2,000	0.00%
643 AV MATERIALS	0	0	0	300	300	0.00%
730 INSTR EQUIP	296	0	0	0	0	0.00%
810 DUES & FEES	879	879	429	429	300	-30.10%
890 OTHER EXPENSES	810	810	817	776	801	3.20%
TOTAL	1,673,564	1,824,362	1,828,600	1,880,499	1,712,051	-9.00%

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DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
103 PARKER FARMS ELEMENTARY						
111 CERTIFIED SAL	1,119,553	1,223,163	1,342,254	1,420,001	1,542,740	8.60%
112 NON-CERT SAL	158,581	181,032	175,059	157,338	166,921	6.10%
430 R&M/450 Copier	1,251	1,644	0	0	0	0.00%
431 CUST CLEAN SVCS	88,080	83,000	79,750	90,950	90,950	0.00%
530 COMMUNICATIONS	3,458	3,599	4,475	3,864	4,475	15.80%
580 MILEAGE	350	350	350	400	400	0.00%
611 INSTR SUPPLIES	12,078	11,254	7,929	9,121	9,402	3.10%
612 ADM SUPPLIES	2,923	3,835	6,940	8,500	8,500	0.00%
642 LIBRARY BOOKS	1,989	1,998	1,491	2,500	2,500	0.00%
643 AV MATERIALS	0	0	570	0	0	0.00%
730 INSTR EQUIP	0	0	0	26	650	2400.00%
739 NON-INSTR EQUIP	1,120	494	0	0	0	0.00%
810 DUES & FEES	471	265	297	100	0	-100.00%
890 OTHER EXPENSES	500	838	758	776	777	0.10%
TOTAL	1,390,354	1,511,474	1,619,873	1,693,576	1,827,315	7.90%

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104 ROCK HILL ELEM SCHOOL						
111 CERTIFIED SAL	1,218,899	1,388,814	1,422,523	1,499,883	1,457,429	-2.80%
112 NON-CERT SAL	145,660	161,484	169,811	156,756	166,327	6.10%
430 R&M/450 Copier	1,561	2,250	0	0	0	0.00%
431 CUST CLEAN SVCS	77,679	84,000	80,667	91,950	91,950	0.00%
440 RENTALS	1,500	1,500	1,500	1,500	1,800	20.00%
530 COMMUNICATIONS	2,411	2,555	3,150	2,743	3,151	14.90%
580 MILEAGE	350	350	350	400	400	0.00%
611 INSTR SUPPLIES	17,604	15,221	10,406	12,736	9,275	-27.20%
612 ADM SUPPLIES	4,368	4,990	6,190	5,350	7,909	47.80%
642 LIBRARY BOOKS	1,946	2,483	1,481	2,500	2,500	0.00%
643 AV MATERIALS	187	0	0	0	0	0.00%
730 INSTR EQUIP	461	0	0	0	0	0.00%
810 DUES & FEES	689	259	275	300	0	-100.00%
890 OTHER EXPENSES	807	810	776	782	759	-2.90%
TOTAL	1,474,122	1,664,715	1,697,128	1,774,900	1,741,500	-1.90%

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108 MARY G FRITZ ELEMENTARY						
111 CERTIFIED SAL	1,497,451	1,542,736	1,594,552	1,629,223	1,622,350	-0.40%
112 NON-CERT SAL	136,685	146,386	151,804	139,546	153,108	9.70%
324 FIELD TRIPS	807	510	0	0	0	0.00%
430 R&M/450 Copier	3,719	5,254	0	0	0	0.00%
431 CUST CLEAN SVCS	84,759	84,433	116,000	121,000	126,000	4.10%
440 RENTALS	3,900	3,900	4,500	4,500	4,500	0.00%
530 COMMUNICATIONS	3,334	3,475	5,006	3,730	5,007	34.20%
580 MILEAGE	350	350	350	400	400	0.00%
611 INSTR SUPPLIES	3,559	5,014	6,423	9,200	9,925	7.90%
612 ADM SUPPLIES	13,863	6,881	9,941	8,056	8,933	10.90%
642 LIBRARY BOOKS	2,378	2,519	1,966	2,500	2,500	0.00%
730 INSTR EQUIP	56	0	0	100	150	50.00%
739 NON INSTR EQUIP	0	0	170	0	0	0.00%
810 DUES & FEES	170	170	0	0	0	0.00%
890 OTHER EXPENSES	806	800	775	772	783	1.40%
TOTAL	1,751,837	1,802,428	1,891,488	1,919,027	1,933,656	0.80%

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109 STEVENS ELEM SCHOOL						
111 CERTIFIED SAL	1,369,701	1,471,492	1,616,820	1,704,301	1,380,295	-19.00%
112 NON-CERT SAL	157,884	150,915	147,152	144,286	151,929	5.30%
430 R&M/450 Copier	1,161	1,000	0	0	0	0.00%
431 CUST CLEAN SVCS	76,840	80,890	86,167	98,000	103,000	5.10%
530 COMMUNICATIONS	8,102	8,645	9,238	9,282	9,239	-0.50%
580 MILEAGE	350	350	350	400	100	-75.00%
611 INSTR SUPPLIES	17,459	17,927	10,860	10,108	10,000	-1.10%
612 ADM SUPPLIES	9,968	7,051	7,974	10,000	9,476	-5.20%
642 LIBRARY BOOKS	2,250	2,250	1,499	1,500	1,500	0.00%
810 DUES & FEES	170	213	170	300	200	-33.30%
890 OTHER EXPENSES	1,457	500	500	796	776	-2.50%
TOTAL	1,645,344	1,741,231	1,880,729	1,978,973	1,666,515	-15.80%

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110 COOK HILL ELEM SCHOOL						
111 CERTIFIED SAL	1,306,968	1,445,445	1,382,548	1,294,807	1,526,063	17.90%
112 NON-CERT SAL	148,266	148,970	155,497	143,198	153,426	7.10%
430 R&M/450 Copier	1,161	1,343	0	0	0	0.00%
431 CUST CLEAN SVCS	88,000	83,000	79,750	90,950	90,950	0.00%
530 COMMUNICATIONS	2,319	2,397	2,602	2,574	2,603	1.10%
580 MILEAGE	267	350	330	400	400	0.00%
611 INSTR SUPPLIES	20,007	25,787	17,338	14,122	13,100	-7.20%
612 ADM SUPPLIES	4,558	6,577	7,203	9,583	10,212	6.60%
642 LIBRARY BOOKS	2,439	2,373	1,461	2,000	2,000	0.00%
643 AV MATERIALS	0	0	0	300	300	0.00%
730 INSTR EQUIP	6,109	0	0	0	0	0.00%
739 NON-INSTR EQUIP	1,053	0	0	0	0	0.00%
810 DUES & FEES	518	265	429	429	300	-30.10%
890 OTHER EXPENSES	860	885	885	858	837	-2.40%
TOTAL	1,582,525	1,717,391	1,648,043	1,559,221	1,800,191	15.50%

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112 POND HILL ELEM SCHOOL						
111 CERTIFIED SAL	1,633,680	1,374,386	1,533,702	1,571,333	1,632,124	3.90%
112 NON-CERT SAL	165,421	162,367	150,971	154,889	162,179	4.70%
324 FIELD TRIPS	834	0	0	0	0	0.00%
430 R&M/450 Copier	1,251	1,190	0	0	0	0.00%
431 CUST CLEAN SVCS	76,840	80,890	86,167	98,000	103,000	5.10%
530 COMMUNICATIONS	2,759	2,919	3,822	3,134	3,823	22.00%
580 MILEAGE	708	350	350	400	400	0.00%
611 INSTR SUPPLIES	16,236	12,864	8,598	10,150	10,025	-1.20%
612 ADM SUPPLIES	4,949	5,116	7,331	9,072	9,015	-0.60%
642 LIBRARY BOOKS	1,974	2,500	1,498	2,500	2,500	0.00%
730 INSTR EQUIP	0	0	910	0	0	0.00%
739 NON-INSTR EQUIP	630	1,250	0	1,200	500	-58.30%
810 DUES & FEES	259	259	289	300	0	-100.00%
890 OTHER EXPENSES	760	700	779	814	790	-2.90%
TOTAL	1,906,301	1,644,792	1,794,418	1,851,792	1,924,356	3.90%

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200 SYSTEMWIDE MIDDLE SCHOOL						
111 CERTIFIED SAL	545,653	542,467	301,439	393,605	396,744	0.80%
112 NON-CERT SAL	124,500	134,410	147,797	159,027	311,089	95.60%
320 PROF/EDUC SVCS	3,502	0	0	0	0	0.00%
560 TUITIONS	12,354	6,534	0	0	6,200	0.00%
TOTAL	686,008	683,411	449,236	552,632	714,033	29.20%

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252 DAG HAMMARSKJOLD MIDDLE SCHOOL						
111 CERTIFIED SAL	4,973,472	4,968,153	4,875,448	4,930,681	5,195,105	5.40%
112 NON-CERT SAL	515,595	516,132	512,046	523,902	553,240	5.60%
324 FIELD TRIPS	6,032	6,081	0	0	0	0.00%
430 R&M/450 Copier	4,138	5,106	0	4,437	4,800	8.20%
510 PUPIL TRANS	462	750	6,413	8,230	7,480	-9.10%
530 COMMUNICATIONS	5,345	5,632	6,825	6,046	6,826	12.90%
580 MILEAGE	1,062	899	966	1,100	1,000	-9.10%
611 INSTR SUPPLIES	48,532	61,662	29,081	40,450	29,900	-26.10%
612 ADM SUPPLIES	1,477	1,453	3,815	5,000	2,200	-56.00%
642 LIBRARY BOOKS	4,779	5,070	2,860	2,500	6,637	165.50%
643 AV MATERIALS	584	998	3,892	3,000	1,705	-43.20%
739 NON-INSTR EQUIP	0	0	0	136,200	0	-100.00%
810 DUES & FEES	675	925	675	1,300	675	-48.10%
890 OTHER EXPENSES	1,200	1,129	1,310	700	700	0.00%
TOTAL	5,563,352	5,573,990	5,443,332	5,663,546	5,810,268	2.60%

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253 MORAN MIDDLE SCHOOL						
111 CERTIFIED SAL	4,867,780	4,787,202	4,744,107	4,795,292	4,877,947	1.70%
112 NON-CERT SAL	500,419	448,354	436,885	472,039	502,212	6.40%
324 FIELD TRIPS	3,678	6,143	567	0	0	0.00%
430 R&M/450 Copier	3,047	4,233	0	40,650	2,900	-92.90%
510 PUPIL TRANS	0	625	4,746	7,750	9,300	20.00%
530 COMMUNICATIONS	4,398	4,544	5,625	4,878	5,625	15.30%
580 MILEAGE	881	860	875	1,100	1,100	0.00%
611 INSTR SUPPLIES	53,352	61,771	21,056	34,226	34,132	-0.30%
612 ADM SUPPLIES	1,025	12,318	5,559	3,900	3,400	-12.80%
642 LIBRARY BOOKS	2,999	5,602	2,956	10,000	5,500	-45.00%
643 AV MATERIALS	816	1,539	999	0	2,500	0.00%
810 DUES & FEES	675	675	675	700	700	0.00%
890 OTHER EXPENSES	132	3,368	228	500	8,200	1540.00%
TOTAL	5,439,203	5,337,234	5,224,277	5,371,035	5,453,516	1.50%

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300 SYSTEMWIDE HIGH SCHOOL						
111 CERTIFIED SAL	294,148	325,460	329,428	327,153	303,819	-7.10%
112 NON-CERT SAL	374,960	310,959	192,422	216,726	196,468	-9.30%
320 PROF/EDUC SVCS	19,253	0	0	0	0	0.00%
560 TUITIONS	57,530	102,892	54,843	83,000	83,000	0.00%
580 MILEAGE	274	285	124	0	0	0.00%
890 OTHER EXPENSES	4,733	4,733	4,733	4,733	4,733	0.00%
TOTAL	750,898	744,330	581,550	631,612	588,020	-6.90%

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361 LYMAN HALL HIGH SCHOOL						
111 CERTIFIED SAL	8,553,573	8,736,732	9,108,389	9,286,733	9,750,441	5.00%
112 NON-CERT SAL	560,885	569,407	573,791	577,508	589,393	2.10%
320 PROF/EDUC SVCS	0	51,399	0	0	0	0.00%
324 FIELD TRIPS	46,506	77,012	567	500	0	-100.00%
330 PROF/TECH SVCS	74,436	39,594	106,501	117,050	119,890	2.40%
430 R&M/450 Copier	35,395	291,500	44,710	43,277	43,335	0.10%
431 CUST CLEAN SVCS	291,500	36,055	267,208	352,870	359,927	2.00%
440 RENTALS	34,700	48,701	43,060	40,540	40,740	0.50%
510 PUPIL TRANS	5,674	4,685	105,839	104,203	108,566	4.20%
530 COMMUNICATIONS	4,634	9,155	6,224	5,029	6,225	23.80%
580 MILEAGE	8,821	1,153	8,078	11,025	11,025	0.00%
590 PURCHASED SVCS	2,217	237,046	1,244	1,500	1,500	0.00%
611 INSTR SUPPLIES	182,162	1,458	179,467	174,116	227,989	30.90%
612 ADM SUPPLIES	2,805	1,398	2,456	2,457	3,000	22.10%
613 MAINT SUPPLIES	1,561	1,538	966	2,500	2,500	0.00%
641 TEXTBOOKS	10,145	5,710	1,011	1,900	500	-73.70%
642 LIBRARY BOOKS	7,220	299	5,762	6,000	4,000	-33.30%
643 AV MATERIALS	230	0	469	250	0	-100.00%
739 NON-INSTR EQUIP	0	0	0	54,500	0	-100.00%
810 DUES & FEES	17,789	17,856	21,983	27,785	28,245	1.70%
890 OTHER EXPENSES	48,340	40,105	48,675	45,025	40,683	-9.60%
TOTAL	9,888,594	10,170,802	10,526,401	10,854,768	11,337,959	4.50%

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362 SHEEHAN HIGH SCHOOL						
111 CERTIFIED SAL	6,497,131	6,457,299	6,501,720	6,610,496	6,820,828	3.20%
112 NON-CERT SAL	513,390	535,744	558,160	529,008	549,625	3.90%
324 FIELD TRIPS	41,234	54,927	12,441	9,683	10,900	12.60%
330 PROF/TECH SVCS	75,901	80,788	90,634	98,300	107,530	9.40%
430 R&M/450 Copier	19,853	21,299	26,055	46,177	18,452	-60.00%
431 CUST CLEAN SVCS	271,439	290,131	297,917	338,000	351,520	4.00%
440 RENTALS	22,983	23,982	12,100	1,000	1,800	80.00%
510 PUPIL TRANS	4,915	68,340	113,995	115,363	141,584	22.70%
530 COMMUNICATIONS	8,681	9,255	10,252	9,936	10,253	3.20%
580 MILEAGE	2,425	3,317	3,485	4,425	4,625	4.50%
590 PURCHASED SVCS	889	876	1,097	1,500	1,500	0.00%
611 INSTR SUPPLIES	127,874	135,541	127,813	126,391	131,885	4.30%
612 ADM SUPPLIES	2,807	3,141	2,056	3,000	2,700	-10.00%
641 TEXTBOOKS	1,918	1,789		0	0	0.00%
642 LIBRARY BOOKS	5,995	4,991	4,604	6,250	4,000	-36.00%
643 AV MATERIALS	973	300	600	2,000	750	-62.50%
730 INSTR EQUIP	0	33,445		0	0	0.00%
810 DUES & FEES	19,751	18,965	19,539	29,854	32,840	10.00%
890 OTHER EXPENSES	28,427	28,023	27,753	27,575	27,080	-1.80%
TOTAL	7,646,583	7,772,153	7,810,221	7,958,958	8,217,872	3.30%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2026-2027
BUDGET BY LOCATION**

	22-23	23-24	24-25	25-26	26-27	
	ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
400 SYSTEMWIDE ALL						
100 CONTINGENCY	0	0	0	427,172	570,405	33.50%
111 CERTIFIED SAL	2,215,104	2,004,850	2,263,618	1,997,212	1,858,816	-6.90%
112 NON-CERT SAL	3,399,400	3,591,274	3,471,739	3,701,770	3,824,819	3.30%
201 EMPLOYEE BENE	13,838,945	14,478,008	15,763,520	16,975,025	17,371,981	2.30%
320 PROF/EDUC SVCS	39,890	37,574	26,255	34,925	34,925	0.00%
330 PROF/TECH SVCS	865,211	573,239	1,223,422	641,806	621,834	-3.10%
331 AUDIT	10,117	10,117	10,623	13,500	11,594	-14.10%
410 UTILITIES	1,207,652	1,169,479	1,180,055	1,213,272	1,505,000	24.00%
421 DISPOSAL SVCS	160,805	168,174	175,610	193,113	202,769	5.00%
430 R&M/450 Copier	1,532,470	1,512,903	1,730,744	1,818,007	1,935,958	6.50%
440 RENTALS	151,936	185,517	156,963	129,145	-	-100.00%
490 PURCH PROP SVCS	19,315	17,448	17,952	23,817	20,913	-12.20%
510 PUPIL TRANS	2,692,332	3,142,399	3,221,861	3,549,953	4,014,918	13.10%
520 CROSSING GUARDS	0	0	161,368	180,915	186,207	2.90%
530 COMMUNICATIONS	152,073	164,277	18,361	167,719	152,243	-9.20%
540 ADVERTISING	24,637	15,400	13,446	22,018	21,341	-3.10%
580 MILEAGE	10,251	12,818	26,673	14,506	13,300	-8.30%
581 WORKSHOPS/CONF	22,286	22,449	5,007	30,280	31,534	4.10%
611 INSTR SUPPLIES	6,091	6,238	97,188	5,161	5,017	-2.80%
612 ADM SUPPLIES	108,607	125,800	358,607	147,644	123,733	-16.20%
613 MAINT SUPPLIES	486,541	437,382	2,430	434,730	456,468	5.00%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2026-2027
BUDGET BY LOCATION**

	22-23	23-24	24-25	25-26	26-27	
	ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
643 AV MATERIALS	4,332	7,928	1,229,469	3,125	3,200	2.40%
690 HEAT	1,747,041	1,319,959	75,064	1,318,000	1,452,000	10.20%
730 INSTR EQUIP	47,908	52,726	186,483	80,896	80,896	0.00%
735 EQUIPMENT	221,669	546,202	178,167	202,600	202,600	0.00%
739 NON-INSTR EQUIP	470,539	19,486	21,139	12,778	12,778	0.00%
810 DUES & FEES	14,864	18,558	30,348	16,939	16,958	0.10%
890 OTHER EXPENSES	34,003	31,694	185,761	28,674	29,891	4.20%
TOTAL	29,484,018	29,671,900	31,831,871	33,384,702	34,762,098	4.10%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2026-2027
BUDGET BY LOCATION**

	22-23	23-24	24-25	25-26	26-27	
	ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
420 ALTERNATIVE HIGH SCHOOL						
111 CERTIFIED SAL	228,454	257,645	256,288	268,546	290,180	8.10%
430 R&M/450 Copier	2,043	2,595	0	0	0	0.00%
TOTAL	230,497	260,240	256,288	268,546	290,180	8.10%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2026-2027
BUDGET BY LOCATION**

	22-23	23-24	24-25	25-26	26-27	
	ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
421 ADULT EDUCATION						
111 CERTIFIED SAL	217,781	325,112	338,361	326,880	237,591	-27.30%
112 NON-CERT SAL	88,241	95,370	182,265	111,499	155,786	39.70%
320 PROF/EDUC SVCS	2,505	7,470	9,000	1,000	2,000	100.00%
330 PROF/TECH SVCS	1,494	180	2,800	3,200	3,200	0.00%
410 UTILITIES	2,625	863	942	27,200	0	-100.00%
430 R&M/450 Copier	1,516	3,695	0	0	3,695	0.00%
431 CUST CLEAN SVCS	0	0	0	24,000	90,000	275.00%
530 COMMUNICATIONS	4,654	4,455	5,051	6,000	6,151	2.50%
540 ADVERTISING	8,813	16,942	10,730	32,000	32,000	0.00%
580 MILEAGE	1,205	295	810	1,550	2,500	61.30%
590 PURCHASED SVCS	4,212		0	0	0	0.00%
611 INSTR SUPPLIES	13,349	20,394	18,486	26,784	24,784	-7.50%
612 ADM SUPPLIES	1,783	9,081	3,397	5,000	5,000	0.00%
641 TEXTBOOKS	455	100	1,975	1,000	2,000	100.00%
690 HEAT	0	0	0	18,800	0	-100.00%
730 INSTR EQUIP	0	0	25,452	0	14,565	0.00%
810 DUES & FEES	1,154	367	2,422	2,500	2,500	0.00%
TOTAL	349,788	484,325	601,690	587,413	581,772	-1.00%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2026-2027
BUDGET BY LOCATION**

	22-23	23-24	24-25	25-26	26-27	
	ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
425 PUPIL PERSONNEL SERVICES						
111 CERTIFIED SAL	10,847,619	11,369,597	11,819,461	11,784,446	12,440,686	5.60%
112 NON-CERT SAL	4,277,519	4,623,056	4,636,193	5,053,484	4,713,773	-6.70%
320 PROF/EDUC SVCS	12,715	8,830	5,499	8,350	11,500	37.70%
323 PUPIL SVCS	1,126,860	1,602,809	1,977,373	1,551,291	1,966,309	26.80%
324 FIELD TRIPS	5,332	8,116	14,367	23,450	24,050	2.60%
330 PROF/TECH SVCS	0	25	125	500	0	-100.00%
430 R&M/450 Copier	7,782	8,977	910	1,500	1,500	0.00%
510 PUPIL TRANS	3,024,315	3,399,722	3,641,215	4,611,051	4,480,221	-2.80%
530 COMMUNICATIONS	6,857	2,869	6,932	3,105	3,105	0.00%
540 ADVERTISING	0	0	143	500	500	0.00%
560 TUITIONS	6,172,226	6,487,050	7,383,279	7,468,596	7,730,425	3.50%
580 MILEAGE	3,923	6,913	6,250	11,050	11,050	0.00%
611 INSTR SUPPLIES	217,526	102,444	78,708	229,699	208,157	-9.40%
612 ADM SUPPLIES	12,547	7,480	630	7,250	12,350	70.30%
641 TEXTBOOKS	0	0	1,015	2,500	0	-100.00%
730 INSTR EQUIP	1,677	8,727	1,204	6,000	6,000	0.00%
810 DUES & FEES	1,627	3,101	1,683	2,600	1,300	-50.00%
TOTAL	25,718,523	27,639,717	29,574,986	30,765,372	31,610,926	2.70%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2026-2027
BUDGET BY LOCATION**

	22-23	23-24	24-25	25-26	26-27	
	ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
433 INTERVENTION SERVICES						
111 CERTIFIED SAL	4,243,680	4,642,381	4,895,649	5,161,555	5,334,499	3.40%
112 NON-CERT SAL	15,448	8,917	0	2,400	1,000	-58.30%
320 PROF/EDUC SVCS	12,400	0	0	0	0	0.00%
430 R&M/450 Copier	2,043	2,595	0	0	0	0.00%
611 INSTR SUPPLIES	425	1,152	0	600	1,000	66.70%
TOTAL	4,273,996	4,655,045	4,895,649	5,164,555	5,336,499	3.30%

**WALLINGFORD PUBLIC SCHOOLS
BUDGET WORKSHOP 2026-2027
BUDGET BY LOCATION**

	22-23	23-24	24-25	25-26	26-27	
	ACTUAL	ACTUAL	ACTUAL	REVISED	WORKSHOP	PERCENT
DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	CHANGE
440 CURRICULUM DEPARTMENT						
111 CERTIFIED SAL	44,212	28,113	20,100	32,310	136,328	321.90%
112 NON-CERT SAL	412	2,174	0	720	588	-18.30%
320 PROF/EDUC SVCS	9,261	509	3,929	5,000	5,000	0.00%
324 FIELD TRIPS	0	6,783	3,052	0	0	0.00%
330 PROF/TECH SVCS	27,790	21,910	12,349	12,000	12,000	0.00%
430 R&M/450 Copier	11,456	6,653	3,264	2,000	2,000	0.00%
440 RENTALS	96	609	515	0	0	0.00%
510 PUPIL TRANS	3,885	0	0	0	0	0.00%
530 COMMUNICATIONS	395	374	324	324	325	0.30%
550 PRINTING	8,078	0	0	0	0	0.00%
580 MILEAGE	6,071	5,059	5,662	7,940	8,200	3.30%
581 WORKSHOPS/CONF	12,526	43,683	28,047	24,000	24,000	0.00%
611 INSTR SUPPLIES	651,093	346,770	490,073	183,772	482,718	162.70%
612 ADM SUPPLIES	11,718	8,651	12,043	13,000	12,500	-3.80%
641 TEXTBOOKS	18,004	71,009	65,481	113,950	69,959	-38.60%
730 INSTR EQUIP	15,191	66,034	33,519	0	10,974	0.00%
810 DUES & FEES	4,282	2,843	3,284	4,225	5,025	18.90%
TOTAL	824,470	611,173	681,643	399,241	769,617	92.80%