

# Wayland Public Schools

Wayland, Massachusetts

Superintendent's Proposed Budget

Fiscal Year 2014

**MUNIS** Accounts

Historical Comparison (FY10 – FY12)

December 17, 2012

## MUNIS Summaries

- By Location
- By State Object Code
- By State Function

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chris\_hinckley

TOWN OF WAYLAND  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 1  
bgnyrpts

PROJECTION: 20141 FY14 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

(10) BUDGET OFFSET	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
TOTAL (10) BUDGET OFFSET	.00	.00	.00	.00	-1,381,015.00	-1,102,331.00	-20.2%
TOTAL (11) SCHOOL COMMITTEE	66,949.11	95,403.45	28,638.74	13,879.56	49,180.00	44,760.00	-9.0%
TOTAL (12) SUPERINTENDENT	297,759.32	327,294.63	301,767.51	152,731.85	291,018.00	291,468.00	.2%
TOTAL (13) ASST SUPT PERSONN	507,484.14	491,142.43	599,054.88	271,774.74	586,019.00	588,150.00	.4%
TOTAL (14) ASST SUPT CURRICU	412,277.18	440,882.19	589,783.61	329,128.17	604,742.00	581,941.00	-3.8%
TOTAL (15) BUSINESS OFFICE	3,650,394.03	3,534,167.70	2,772,068.75	1,566,487.91	2,763,751.00	1,995,927.00	-27.8%
TOTAL (16) SPECIAL EDUCATION	2,631,570.10	2,766,582.60	3,006,735.26	2,542,507.12	3,306,230.00	3,558,946.00	7.6%
TOTAL (18) TECHNOLOGY	485,087.48	525,938.37	628,344.84	570,269.08	847,915.00	848,260.00	.0%
TOTAL (20) HIGH SCHOOL	7,926,183.95	7,608,901.48	8,003,649.16	3,480,130.24	8,872,368.00	9,444,820.00	6.5%
TOTAL (25) ATHLETICS	548,836.63	407,745.88	235,762.72	397,769.08	680,023.00	662,587.00	-2.6%
TOTAL (30) MIDDLE SCHOOL	5,483,875.53	5,284,212.01	5,452,813.21	2,220,942.89	5,975,210.00	6,247,275.00	4.6%
TOTAL (40) CLAYPIT HILL	4,267,581.85	4,378,390.58	4,607,290.72	1,824,266.83	4,880,177.00	5,101,653.00	4.5%
TOTAL (50) HAPPY HOLLOW	3,240,858.81	3,443,189.01	3,571,745.59	1,415,213.35	3,827,680.00	3,912,783.00	2.2%
TOTAL (60) LOKER	798,235.02	826,672.82	1,062,999.42	475,944.88	1,223,406.00	1,285,766.00	5.1%
GRAND TOTAL	30,317,093.15	30,130,523.15	30,860,654.41	15,261,045.70	32,526,704.00	33,462,005.00	2.9%

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TOWN OF WAYLAND  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 1  
bgnyrpts

PROJECTION: 20141 FY14 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
(31) PROFESSIONAL SALARY							
TOTAL (31) PROFESSIONAL SALA	20,352,873.07	20,030,995.85	21,709,468.82	8,309,102.96	23,175,085.00	23,829,937.00	2.8%
TOTAL (32) CLERICAL SALARY	1,137,281.20	932,897.76	964,001.62	472,451.41	985,758.00	987,610.00	.2%
TOTAL (33) OTHER SALARY	3,169,795.62	3,212,580.97	2,867,551.20	1,418,131.21	3,031,019.00	3,035,373.00	.1%
TOTAL (34) CONTRACT SERVICES	1,675,578.36	1,730,278.61	1,350,040.07	1,629,227.04	1,852,199.00	2,070,931.40	11.8%
TOTAL (35) SUPPLY & MATERIAL	2,215,746.74	2,428,524.56	2,104,636.72	1,563,796.79	2,671,664.00	2,464,370.60	-7.8%
TOTAL (36) OTHER EXPENSES	1,765,818.16	1,795,245.40	1,864,955.98	1,868,336.29	2,191,994.00	2,176,114.00	-.7%
TOTAL (39) UNASSIGNED	.00	.00	.00	.00	-1,381,015.00	-1,102,331.00	-20.2%
GRAND TOTAL	30,317,093.15	30,130,523.15	30,860,654.41	15,261,045.70	32,526,704.00	33,462,005.00	2.9%

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 TOWN OF WAYLAND  
 NEXT YEAR BUDGET HISTORICAL COMPARISON

 PG 1  
 bgnyrpts

PROJECTION: 20141 FY14 OPERATING BUDGET

FOR PERIOD 99

## ACCOUNTS FOR:

(0001) BUDGET OFFSET	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
TOTAL (0001) BUDGET OFFSET	.00	.00	.00	.00	-1,381,015.00	-1,102,331.00	-20.2%
TOTAL (1110) SCHOOL COMMITTE	34,073.28	55,117.39	13,614.88	6,513.29	20,680.00	17,160.00	-17.0%
TOTAL (1210) SUPERINTENDENT	290,566.46	315,537.80	301,230.51	152,731.85	288,418.00	290,468.00	.7%
TOTAL (1220) ASST SUPERINTEN	140,791.59	141,998.61	188,115.83	107,924.90	189,707.00	187,457.00	-1.2%
TOTAL (1230) OTHER DISTRICT	.00	.00	.00	.00	-75,000.00	-75,000.00	.0%
TOTAL (1410) BUSINESS & FINA	251,386.50	241,788.79	270,845.00	144,021.65	288,266.00	274,697.00	-4.7%
TOTAL (1420) HR & BENEFITS	83,749.89	152,677.92	123,846.25	67,536.07	137,798.00	129,998.00	-5.7%
TOTAL (1430) LEGAL SERVICES	32,875.83	40,286.06	15,023.86	7,366.27	28,500.00	27,600.00	-3.2%
TOTAL (1450) DISTRICTWIDE IM	210,508.64	241,461.57	323,175.50	388,508.63	524,960.00	485,879.00	-7.4%
TOTAL (2110) K-12 CURRICULUM	501,146.81	449,106.88	582,370.04	296,701.00	596,258.00	615,926.00	3.3%
TOTAL (2120) K-12 DEPARTMENT	7,416.00	52,009.92	59,368.83	19,606.68	63,118.00	65,488.00	3.8%
TOTAL (2210) SCHOOL LEADERSH	1,273,667.77	1,286,620.38	1,365,964.33	697,899.39	1,358,176.00	1,326,418.00	-2.3%
TOTAL (2220) SCHOOL CURRICUL	153,554.75	224,176.24	257,772.89	90,653.42	282,608.00	277,532.00	-1.8%
TOTAL (2250) BUILDING TECHNO	190,666.20	.00	.00	.00	.00	.00	.0%
TOTAL (2305) TEACHERS, CLASS	13,421,409.28	12,994,176.91	13,806,272.55	5,042,293.06	14,663,477.00	15,140,490.00	3.3%
TOTAL (2310) TEACHERS, SPECI	1,972,445.01	2,188,160.02	2,685,944.66	947,715.09	2,806,327.00	2,890,792.00	3.0%
TOTAL (2315) INSTRUCTIONAL T	273,011.00	299,481.28	313,977.32	120,555.84	336,360.00	334,984.00	-.4%
TOTAL (2320) MEDICAL/THERAPE	707,965.55	675,426.10	700,531.45	350,718.42	804,948.00	828,870.00	3.0%
TOTAL (2325) SUBSTITUTE TEAC	267,880.82	188,484.24	341,191.02	65,903.67	257,500.00	257,500.00	.0%
TOTAL (2330) PARAPROFS & TEA	1,711,885.80	1,715,089.81	1,458,190.54	658,254.78	1,545,527.00	1,587,765.00	2.7%
TOTAL (2340) LIBRARIANS/MEDI	337,826.47	302,887.69	319,918.10	120,710.04	341,925.00	366,990.00	7.3%
TOTAL (2357) PROF DEV OTHER	252,720.06	315,927.08	254,203.50	241,446.40	345,370.00	302,179.00	-12.5%
TOTAL (2410) TEXTBOOKS	156,932.31	92,830.75	148,620.82	113,605.81	194,570.00	155,361.00	-20.2%
TOTAL (2415) OTHER INSTRUCTI	58,128.41	48,765.56	72,503.51	51,566.94	71,665.00	60,106.00	-16.1%
TOTAL (2420) INSTRUCTIONAL E	107,340.94	131,593.76	98,342.35	36,853.18	86,967.00	65,186.34	-25.0%

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TOWN OF WAYLAND  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 2  
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PROJECTION: 20141 FY14 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
(2430) GENERAL SUPPLIES							
TOTAL (2430) GENERAL SUPPLIE	189,623.42	241,677.02	223,268.54	167,647.99	245,359.00	249,374.47	1.6%
TOTAL (2440) OTHER INSTRUCTI	33,629.55	3,829.12	12,773.67	3,297.99	11,983.00	13,980.00	16.7%
TOTAL (2451) CLASSROOM INSTR	20,383.35	318,271.45	106,400.62	103,103.44	121,429.00	121,177.40	-.2%
TOTAL (2453) OTHER INSTRUCTI	780.83	91.80	1,153.87	.00	500.00	.00	-100.0%
TOTAL (2455) INSTRUCTIONAL S	20,628.25	29,014.83	30,719.29	60,511.89	58,559.00	61,667.79	5.3%
TOTAL (2710) GUIDANCE	732,757.87	644,256.32	683,556.23	243,585.15	680,793.00	716,862.00	5.3%
TOTAL (2720) TESTING AND ASS	2,400.00	994.68	3,000.00	5,985.00	3,942.00	3,548.00	-10.0%
TOTAL (2800) PSYCHOLOGICAL S	590,414.61	664,733.02	722,695.20	251,362.39	735,665.00	725,841.00	-1.3%
TOTAL (3200) MEDICAL & HEALT	.00	.00	.00	.00	.00	.00	.0%
TOTAL (3300) TRANSPORTATION	899,281.69	926,820.77	698,339.63	1,080,049.13	1,015,960.00	1,301,679.00	28.1%
TOTAL (3400) FOOD SERVICE	.00	.00	.00	.00	.00	.00	.0%
TOTAL (3510) ATHLETICS	607,303.33	454,899.48	271,900.42	431,958.32	739,916.00	723,600.00	-2.2%
TOTAL (3520) OTHER STUDENT A	216,640.57	190,282.46	178,167.70	57,160.08	237,509.00	239,654.00	.9%
TOTAL (3600) SCHOOL SECURITY	801.90	3,500.00	.00	.00	.00	.00	.0%
TOTAL (4110) CUSTODIAL SERVI	1,125,304.86	1,135,376.06	999,913.92	591,201.39	1,095,264.00	1,048,689.00	-4.3%
TOTAL (4120) HEATING OF BUIL	376,192.12	409,086.91	241,386.01	25,860.97	310,000.00	287,438.00	-7.3%
TOTAL (4130) UTILITY SERVICE	740,228.77	529,011.01	568,926.86	375,311.45	766,963.00	694,576.00	-9.4%
TOTAL (4210) MAINTENANCE OF	4,202.32	.00	.00	7,818.84	5,000.00	5,000.00	.0%
TOTAL (4220) MAINTENANCE OF	444,612.64	494,242.72	417,313.44	284,234.80	463,974.00	442,922.00	-4.5%
TOTAL (4230) MAINTENANCE OF	1,775.62	5,241.00	2,752.13	2,152.32	6,949.00	7,604.00	9.4%
TOTAL (4400) NETWORKING & TE	187,201.47	184,043.94	199,306.15	81,623.27	192,642.00	162,710.00	-15.5%
TOTAL (4450) TECHNOLOGY MAIN	136,360.89	136,106.93	141,200.59	116,061.82	172,313.00	245,171.00	42.3%
TOTAL (5200) INSURANCE	3,328.06	2,861.82	8,424.00	8,424.00	.00	8,508.00	.0%
TOTAL (6200) CIVIC ACTIVITIE	2,946.00	228.76	.00	.00	.00	.00	.0%
TOTAL (9100) TUITION TO MA S	1,136,000.95	85,848.00	441,855.17	389,610.15	319,769.00	486,575.00	52.2%
TOTAL (9200) TUITION - OUT	.00	.00	18,050.00	42,850.00	.00	.00	.0%

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TOWN OF WAYLAND  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 3  
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PROJECTION: 20141 FY14 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
(9300) TUITION - NON-PUBLIC SCHOOL							
TOTAL (9300) TUITION - NON-P	90,426.00	1,056,907.44	1,026,503.06	1,078,257.18	1,207,784.00	1,099,825.00	-8.9%
TOTAL (9400) TUITION - COLLA	315,918.71	459,592.85	162,024.17	123,891.75	357,321.00	304,088.00	-14.9%
GRAND TOTAL	30,317,093.15	30,130,523.15	30,860,654.41	15,261,045.70	32,526,704.00	33,462,005.00	2.9%

# School Committee

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TOWN OF WAYLAND  
 NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 1  
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PROJECTION: 20141 FY14 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

(10) BUDGET OFFSET	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
00 (00)							
03100000 55900 BUD OFFSET	.00	.00	.00	.00	-1,381,015.00	-1,102,331.00	-20.2%
TOTAL (00)	.00	.00	.00	.00	-1,381,015.00	-1,102,331.00	-20.2%
TOTAL (10) BUDGET OFFSET	.00	.00	.00	.00	-1,381,015.00	-1,102,331.00	-20.2%

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TOWN OF WAYLAND  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 2  
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PROJECTION: 20141 FY14 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

(11) SCHOOL COMMITTEE	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
50 (50) PAYROLL							
03115002 55399 TEMP EMP	.00	.00	.00	.00	.00	.00	.0%
TOTAL (50) PAYROLL	.00	.00	.00	.00	.00	.00	.0%
60 (60) SCHOOL COMMITTEE							
03116001 55220 ADMIN ASST	.00	.00	.00	229.22	2,980.00	2,980.00	.0%
03116001 55413 CATERING	1,854.62	.00	94.33	89.48	500.00	380.00	-24.0%
03116001 55475 PRINTING	2,948.00	.00	.00	.00	.00	.00	.0%
03116001 55480 MISCCONSVC	4,770.00	43,416.23	302.89	.00	5,000.00	2,000.00	-60.0%
03116001 55505 AWARDS	2,933.19	2,761.95	4,197.61	.00	3,000.00	2,500.00	-16.7%
03116001 55520 OFF SUPPLY	.00	1,015.38	161.55	.00	700.00	500.00	-28.6%
03116001 55524 FOOD	.00	.00	.00	.00	.00	.00	.0%
03116001 55551 PERMIT 7	160.21	20.20	.00	.00	.00	.00	.0%
03116001 55601 HELPWANTED	2,405.00	.00	3,612.50	120.00	3,000.00	2,500.00	-16.7%
03116001 55602 LEGAL	224.26	166.69	.00	58.59	200.00	200.00	.0%
03116001 55612 OTHER DUES	18,591.00	7,736.94	5,223.00	4,991.00	5,300.00	5,000.00	-5.7%
03116001 55675 MILEAGE	187.00	.00	23.00	.00	.00	.00	.0%
03116001 55676 CONF REG	.00	.00	.00	1,025.00	.00	1,100.00	.0%
03116007 55400 LEGAL RET.	14,751.52	13,074.27	11,933.82	6,916.27	25,000.00	24,500.00	-2.0%
03116007 55401 LEGAL SPEC	.00	.00	.00	.00	.00	.00	.0%
03116007 55402 LEGAL NEGS	14,668.08	18,553.67	.00	.00	.00	.00	.0%
03116007 55403 LEGALPRSNL	154.00	2,758.40	.00	.00	.00	.00	.0%
03116007 55404 LEGAL SPED	3,302.23	5,899.72	3,090.04	450.00	3,500.00	3,100.00	-11.4%
03116007 55405 LEGAL OTHE	.00	.00	.00	.00	.00	.00	.0%
TOTAL (60) SCHOOL COMMITTEE	66,949.11	95,403.45	28,638.74	13,879.56	49,180.00	44,760.00	-9.0%
TOTAL (11) SCHOOL COMMITTEE	66,949.11	95,403.45	28,638.74	13,879.56	49,180.00	44,760.00	-9.0%

Superintendent

01/07/2013 17:05  
chris\_hinckley

TOWN OF WAYLAND  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 1  
bgnyrpts

PROJECTION: 20141 FY14 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

(12) SUPERINTENDENT	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
18 (18) EMPLOYEE BENEFITS							
03121855 55620 DISABILITY	.00	2,861.82	.00	.00	.00	.00	.0%
TOTAL (18) EMPLOYEE BENEFITS	.00	2,861.82	.00	.00	.00	.00	.0%
31 (31) INSTRUCTIONAL TECHNOLOGY							
03123155 55620 DISABILITY	3,328.06	.00	.00	.00	.00	.00	.0%
TOTAL (31) INSTRUCTIONAL TEC	3,328.06	.00	.00	.00	.00	.00	.0%
64 (64) SUPERINTENDENT							
03126402 55100 SUPT	204,274.31	185,482.98	189,936.97	96,299.97	189,000.00	194,000.00	2.6%
03126402 55220 ADMIN ASST	52,492.01	52,644.37	56,453.94	28,041.73	56,518.00	56,518.00	.0%
03126402 55432 COPY MAINT	2,487.80	16,506.70	10,600.55	8,973.40	17,000.00	15,300.00	-10.0%
03126402 55475 PRINTING	.00	.00	.00	.00	.00	.00	.0%
03126402 55480 MISCONSV	5,579.74	2,755.72	22,362.63	4,400.00	4,500.00	4,000.00	-11.1%
03126402 55511 COPY PAPER	111.84	244.04	.00	.00	.00	.00	.0%
03126402 55520 OFF SUPPLY	4,901.04	5,008.33	3,609.56	4,694.63	6,000.00	5,450.00	-9.2%
03126402 55524 FOOD	.00	.00	.00	120.00	.00	.00	.0%
03126402 55525 PRINTERSUP	1,385.00	564.50	.00	.00	.00	.00	.0%
03126402 55541 SUBSCRIBE	36.55	36.55	131.00	44.20	400.00	200.00	-50.0%
03126402 55550 METERRESET	8,586.36	11,694.41	12,245.51	7,607.92	11,000.00	11,000.00	.0%
03126402 55564 OTHER EQUI	4,013.57	22,020.57	34.35	.00	.00	.00	.0%
03126402 55571 GASOLINE	1,805.93	2,254.63	45.00	.00	.00	.00	.0%
03126402 55610 PROF DUES	4,892.31	16,325.00	5,811.00	2,550.00	4,000.00	4,000.00	.0%
03126425 55676 CONF REG	1,620.78	1,385.00	537.00	.00	2,600.00	1,000.00	-61.5%
03126425 55677 CONF LODGE	850.67	2,940.04	.00	.00	.00	.00	.0%
03126425 55678 CONF AIR	224.20	2,517.15	.00	.00	.00	.00	.0%
03126425 55679 CONF MEALS	619.65	1,394.69	.00	.00	.00	.00	.0%
03126425 55680 CONF OTHER	549.50	658.13	.00	.00	.00	.00	.0%
TOTAL (64) SUPERINTENDENT	294,431.26	324,432.81	301,767.51	152,731.85	291,018.00	291,468.00	.2%
TOTAL (12) SUPERINTENDENT	297,759.32	327,294.63	301,767.51	152,731.85	291,018.00	291,468.00	.2%
GRAND TOTAL	297,759.32	327,294.63	301,767.51	152,731.85	291,018.00	291,468.00	.2%

# Assistant Superintendent

Personnel

Curriculum

01/07/2013 17:05  
chris\_hinckley

TOWN OF WAYLAND  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 1  
bgnyrpts

PROJECTION: 20141 FY14 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

(13) ASST SUPT PERSONNEL	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
07 (07) ASSISTANT SUPERINTENDENT							
03130703 55101 ASST SUPT	69,132.44	69,132.42	71,700.71	35,765.34	71,531.00	71,531.00	.0%
03130703 55519 PROF BOOK	.00	.00	13.65	.00	.00	.00	.0%
03130703 55520 OFF SUPPLY	.00	828.04	6,039.74	.00	.00	.00	.0%
03130703 55541 SUBSCRIBE	.00	.00	300.00	.00	300.00	300.00	.0%
03130703 55610 PROF DUES	.00	60.00	2,260.45	733.00	1,800.00	1,800.00	.0%
03130719 55184 SUB REG ED	212,900.99	167,261.99	297,275.37	60,266.17	207,500.00	207,500.00	.0%
03130719 55185 SUB SPED	54,979.83	21,222.25	43,915.65	5,637.50	50,000.00	50,000.00	.0%
03130725 55173 HOUSE LDR	11,879.29	13,000.00	13,300.00	200.00	.00	.00	.0%
03130725 55174 MENTOR	.00	.00	2,500.00	.00	12,500.00	12,500.00	.0%
03130725 55610 PROF DUES	.00	.00	.00	.00	.00	.00	.0%
03130725 55613 LICENSE	2,600.00	1,625.00	1,150.00	25.00	3,090.00	3,090.00	.0%
03130725 55614 REIMB WTA	87,948.63	86,927.52	27,009.56	93,000.00	93,000.00	93,000.00	.0%
03130725 55615 REIMB WESA	13,199.99	2,615.00	4,235.00	10,000.00	10,000.00	10,000.00	.0%
03130725 55616 REIMB ADMI	425.00	3,252.00	5,991.34	2,747.66	7,500.00	6,931.00	-7.6%
03130725 55675 MILEAGE	.00	.00	.00	.00	500.00	500.00	.0%
03130725 55676 CONF REG	350.00	95.00	425.00	364.00	2,500.00	1,000.00	-60.0%
03130725 55677 CONF LODGE	.00	.00	956.62	.00	.00	.00	.0%
03130725 55678 CONF AIR	.00	20.00	1,471.40	.00	.00	.00	.0%
03130725 55679 CONF MEALS	.00	.00	11.65	.00	.00	.00	.0%
03130725 55680 CONF OTHER	.00	.00	547.49	.00	.00	.00	.0%
TOTAL (07) ASSISTANT SUPERIN	453,416.17	366,039.22	479,103.63	208,738.67	460,221.00	458,152.00	-.4%
18 (18) EMPLOYEE BENEFITS							
03131806 55480 MISCONSVC	.00	.00	274.00	137.00	.00	4,200.00	.0%
TOTAL (18) EMPLOYEE BENEFITS	.00	.00	274.00	137.00	.00	4,200.00	.0%
27 (27) HUMAN RESOURCES/PERSONNEL							
03132706 55104 HR DIRECT	.00	65,449.72	75,660.73	37,786.58	75,573.00	75,573.00	.0%
03132706 55201 HR DIRECT	.00	.00	.00	.00	.00	.00	.0%
03132706 55220 ADMIN ASST	54,067.97	59,653.49	44,016.52	25,112.49	50,225.00	50,225.00	.0%
TOTAL (27) HUMAN RESOURCES/P	54,067.97	125,103.21	119,677.25	62,899.07	125,798.00	125,798.00	.0%
TOTAL (13) ASST SUPT PERSONN	507,484.14	491,142.43	599,054.88	271,774.74	586,019.00	588,150.00	.4%
GRAND TOTAL	507,484.14	491,142.43	599,054.88	271,774.74	586,019.00	588,150.00	.4%

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TOWN OF WAYLAND  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 1  
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PROJECTION: 20141 FY14 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

(14) ASST SUPT CURRICULUM		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
07	(07) ASSISTANT SUPERINTENDENT							
03140703 55101	ASST SUPT	69,132.44	69,132.42	71,700.94	35,765.34	71,531.00	71,531.00	.0%
03140703 55519	PROF BOOK	108.69	658.53	395.74	.00	700.00	700.00	.0%
03140703 55520	OFF SUPPLY	469.02	1,623.20	574.60	917.22	2,500.00	2,500.00	.0%
03140703 55541	SUBSCRIBE	.00	.00	.00	.00	.00	.00	.0%
03140703 55610	PROF DUES	1,949.00	564.00	185.00	.00	150.00	150.00	.0%
03140703 55611	COLLAB DUE	.00	.00	34,945.00	34,744.00	41,195.00	38,195.00	-7.3%
03140703 55675	MILEAGE	.00	.00	.00	.00	.00	750.00	.0%
03140710 55220	ADMIN ASST	44,410.61	34,410.63	46,285.17	22,232.99	46,194.00	46,022.00	-4.4%
03140725 55676	CONF REG	1,686.00	500.00	.00	1,847.87	7,500.00	5,500.00	-26.7%
03140725 55677	CONF LODGE	945.13	.00	.00	.00	.00	.00	.0%
03140725 55678	CONF AIR	1,348.80	.00	.00	.00	.00	.00	.0%
03140725 55679	CONF MEALS	671.59	.00	20.90	.00	.00	.00	.0%
03140725 55680	CONF OTHER	3,017.59	.00	.00	.00	.00	.00	.0%
TOTAL (07) ASSISTANT SUPERIN		123,738.87	106,888.78	154,107.35	95,507.42	169,770.00	165,348.00	-2.6%
14	(14) CURRICULUM DEVELOPMENT							
03141410 55103	PROG DIR	147,255.76	80,342.46	192,644.42	101,106.20	202,213.00	211,754.00	4.7%
03141410 55221	ADMIN SECY	28,101.57	29,187.84	30,788.96	11,901.33	30,104.00	30,110.00	.0%
03141410 55524	FOOD	1,068.53	246.63	1,157.75	1,475.24	1,200.00	1,200.00	.0%
03141410 55610	PROF DUES	1,390.90	440.00	1,121.00	99.00	800.00	800.00	.0%
03141410 55675	MILEAGE	.00	.00	1,362.38	.00	500.00	1,500.00	200.0%
03141415 55150	TEACHER	.00	5,408.00	35,267.10	990.00	7,000.00	7,000.00	.0%
03141415 55183	SUMMERWORK	.00	.00	.00	984.00	.00	.00	.0%
03141425 55183	SUMMERWORK	67,543.80	68,349.77	67,469.60	50,240.30	55,744.00	55,744.00	.0%
03141425 55480	MISCONSVSVC	6,346.90	89,010.77	43,764.33	30,455.62	50,811.00	32,385.00	-36.3%
03141425 55676	CONF REG	789.00	2,690.00	12,936.33	3,386.99	16,000.00	11,000.00	-31.3%
03141425 55677	CONF LODGE	838.63	.00	1,091.82	.00	.00	.00	.0%
03141425 55678	CONF AIR	477.60	.00	986.07	.00	.00	.00	.0%
03141425 55679	CONF MEALS	433.85	20.00	168.32	.00	.00	.00	.0%
03141425 55680	CONF OTHER	558.29	.00	164.19	.00	.00	.00	.0%
03141426 55516	NEW TEXT	754.83	18,931.59	26,490.99	10,080.89	49,600.00	19,600.00	-60.5%
03141429 55521	CLASSUPPLY	32,978.65	39,366.35	20,263.00	22,901.18	21,000.00	45,500.00	116.7%
TOTAL (14) CURRICULUM DEVELO		288,538.31	333,993.41	435,676.26	233,620.75	434,972.00	416,593.00	-4.2%
TOTAL (14) ASST SUPT CURRICU		412,277.18	440,882.19	589,783.61	329,128.17	604,742.00	581,941.00	-3.8%
GRAND TOTAL		412,277.18	440,882.19	589,783.61	329,128.17	604,742.00	581,941.00	-3.8%

# Business Office

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TOWN OF WAYLAND  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 1  
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PROJECTION: 20141 FY14 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

(15) BUSINESS OFFICE	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
03150105 55200 ACCTS MGR	49,113.10	50,328.87	52,461.01	25,390.08	51,188.00	51,188.00	.0%
03150105 55202 BOOKKEEPER	2,943.57	2,907.58	57,469.25	29,725.02	59,450.00	59,450.00	.0%
03150105 55410 AUDIT	.00	14,600.00	7,500.00	14,454.13	19,500.00	15,000.00	-23.1%
03150105 55480 MISCONSV	.00	.00	4,597.50	.00	9,000.00	.00	-100.0%
03150105 55520 OFF SUPPLY	1,020.80	204.77	4,300.44	758.93	1,500.00	1,500.00	.0%
03150105 55525 PRINTERSUP	211.67	.00	1,377.14	.00	.00	.00	.0%
03150125 55610 PROF DUES	365.00	465.00	400.00	400.00	700.00	700.00	.0%
03150125 55676 CONF REG	465.00	.00	2,140.67	.00	1,000.00	1,000.00	.0%
03150125 55680 CONF OTHER	41.99	684.12	55.50	.00	1,000.00	1,000.00	.0%
03150205 55102 BUS ADMIN	139,460.18	144,754.35	135,994.70	67,851.29	135,904.00	135,702.00	-.1%
03150205 55221 ADMIN SECY	17,294.93	5,251.14	7,144.96	5,842.20	11,724.00	11,857.00	1.1%
03151548 55564 OTHER EQUI	.00	4,020.00	.00	.00	.00	.00	.0%
03151559 55480 MISCONSV	2,946.00	228.76	.00	.00	.00	.00	.0%
03151806 55201 BENEFIT MG	29,681.92	19,362.21	.00	.00	.00	.00	.0%
03151806 55480 MISCONSV	.00	8,212.50	3,895.00	4,500.00	12,000.00	.00	-100.0%
03153255 55619 OTHER INS	.00	.00	8,424.00	8,424.00	.00	8,508.00	.0%
03155004 55300 SAL RES	.00	.00	.00	.00	-75,000.00	-75,000.00	.0%
03155005 55203 PAYROLLMGR	41,342.25	18,775.89	.00	.00	.00	.00	.0%
03155005 55204 PAYRL CLER	.00	4,966.19	.00	.00	.00	.00	.0%
03155015 55150 TEACHER	.00	.00	-58,384.00	.00	.00	.00	.0%
03155015 55176 RETIREMENT	.00	54,081.33	.00	.00	.00	.00	.0%
03157339 55325 BUS DRIVER	12,742.72	29,919.99	28,618.59	17,306.20	27,497.00	27,497.00	.0%
03157339 55416 TRANSPORT	523,275.78	455,100.00	229,651.41	650,205.50	605,470.00	695,567.00	14.9%
03157339 55440 BUS REPAIR	646.10	15,977.87	14,717.07	1,098.12	2,000.00	2,000.00	.0%
03157339 55527 OTHERSUPPL	3,870.51	.00	70.00	3,451.00	.00	.00	.0%
03157339 55570 DIESEL	74,705.88	92,382.74	-3,819.80	489.47	4,500.00	4,500.00	.0%
03157346 55585 ELECTRICIT	.00	.00	.00	2,246.45	.00	6,000.00	.0%
TOTAL (15) BUSINESS OFFICE	900,127.40	922,223.31	496,613.44	832,142.39	867,433.00	946,469.00	9.1%
GRAND TOTAL	900,127.40	922,223.31	496,613.44	832,142.39	867,433.00	946,469.00	9.1%

# Business Office and Facilities

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TOWN OF WAYLAND  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 1  
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PROJECTION: 20141 FY14 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

(15) BUSINESS OFFICE	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
03152144 55222 DEPT SECY	.00	.00	.13	8,177.13	.00	16,927.00	.0%
03152144 55350 CUSTODIAN	601,484.43	601,649.87	441,433.87	40,107.85	.00	.00	.0%
03152144 55351 HEAD CUSTO	177,547.00	195,664.15	254,049.15	19,205.96	.00	.00	.0%
03152144 55352 TOWN CUSTO	.00	607.18	.00	.00	.00	.00	.0%
03152144 55353 OT BUILDIN	17,659.44	3,421.22	.00	.00	.00	.00	.0%
03152144 55354 OT SNOW	2,758.88	3,920.17	.00	.00	.00	.00	.0%
03152144 55356 OT 1.5	5,346.95	34,980.49	85,457.31	9,647.09	52,930.00	52,930.00	.0%
03152144 55358 OT 2.0	28,021.00	19,671.09	2,624.31	.00	.00	.00	.0%
03152144 55359 TEMP CUSTO	85,867.34	76,755.26	28,818.63	32,928.08	33,235.00	33,235.00	.0%
03152144 55370 FACILITIES	71,898.06	47,931.97	36,852.92	18,608.07	37,216.00	37,216.00	.0%
03152144 55414 CUSTODSVC	.00	325.44	9,863.34	.00	.00	.00	.0%
03152144 55523 CUSTODSUPP	125,153.37	144,871.59	131,197.61	121,620.95	155,000.00	140,000.00	-9.7%
03152144 55571 GASOLINE	9,568.39	5,265.98	3,981.09	716.70	10,000.00	10,000.00	.0%
03152144 55595 UNIFORMS	.00	311.65	5,635.56	7,888.36	6,000.00	7,700.00	28.3%
03152145 55586 NAT GAS	272,809.47	312,202.92	226,955.07	.00	310,000.00	.00	-100.0%
03152145 55587 OIL	103,382.65	96,883.99	14,430.94	.00	.00	.00	.0%
03152146 55583 WIRELESS	9,685.93	2,315.94	2,477.69	1,680.19	3,528.00	3,528.00	.0%
03152146 55585 ELECTRICIT	603,753.50	420,160.57	394,922.04	.00	506,435.00	.00	-100.0%
03152146 55588 SEPTIC	20,280.08	8,582.75	83,114.35	101,044.42	137,000.00	127,000.00	-7.3%
03152146 55589 CARTAGE	30,819.62	36,009.30	35,051.43	20,000.00	35,000.00	35,000.00	.0%
03152146 55590 WATER	75,689.64	61,942.45	53,361.35	40,221.90	85,000.00	85,000.00	.0%
03152147 55456 GROUNDS	4,202.32	.00	.00	7,818.84	5,000.00	5,000.00	.0%
03152148 55365 MAINTENANC	70,732.06	73,169.02	85,458.53	64,504.92	135,258.00	144,256.00	6.7%
03152148 55370 FACILITIES	.00	23,966.06	37,759.10	18,608.07	37,216.00	37,216.00	.0%
03152148 55450 BOILER SVC	.00	.00	7,590.68	6,954.00	10,000.00	10,000.00	.0%
03152148 55451 BUILDINGRE	.00	200.00	111,640.94	77,226.39	85,000.00	85,000.00	.0%
03152148 55453 ELECTRICAL	.00	.00	86,269.36	36,000.00	70,000.00	39,950.00	-42.9%
03152148 55454 GLASS	.00	.00	1,175.00	.00	3,000.00	3,000.00	.0%
03152148 55457 HVAC REPR	.00	.00	22,925.57	22,885.92	35,000.00	35,000.00	.0%
03152148 55459 PLUMBING	.00	.00	2,683.99	.00	8,500.00	8,500.00	.0%
03152148 55460 ROOF REP	16,588.00	21,458.00	8,524.00	7,030.00	10,000.00	10,000.00	.0%
03152148 55461 VANDAL REP	538.90	1,066.50	77.50	690.00	.00	.00	.0%
03152148 55462 OTHER MAIN	323,221.72	325,234.02	31,094.05	29,423.51	30,000.00	30,000.00	.0%
03152148 55527 OTHERSUPPL	32,003.76	42,981.82	20,846.96	20,322.99	40,000.00	40,000.00	.0%
03152148 55571 GASOLINE	1,528.20	2,147.30	1,267.76	589.00	.00	.00	.0%
03152150 55441 AUTOREPAIR	2,024.57	4,726.51	1,837.93	1,175.29	1,000.00	2,000.00	100.0%
03152150 55455 EQUIP REP	-1,347.16	.00	426.71	523.25	5,000.00	5,000.00	.0%
03152152 55580 CENTREX	41,155.77	38,719.58	44,321.26	18,746.64	50,000.00	46,000.00	-8.0%
03152152 55582 LONGDISTTE	2,023.58	3,601.60	514.14	.00	.00	.00	.0%
03152152 55584 INTERNET	15,869.16	1,200.00	.00	.00	.00	.00	.0%
TOTAL (15) BUSINESS OFFICE	2,750,266.63	2,611,944.39	2,274,640.27	734,345.52	1,896,318.00	1,049,458.00	-44.7%
GRAND TOTAL	2,750,266.63	2,611,944.39	2,274,640.27	734,345.52	1,896,318.00	1,049,458.00	-44.7%

# Student Services/Special Education

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TOWN OF WAYLAND  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 1  
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PROJECTION: 20141 FY14 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

(16) SPECIAL EDUCATION	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
20 (20) ENGLISH LANGUAGE ACQUISITION							
03162010 55103 PROG DIR	.00	.00	.00	8,844.80	.00	.00	.0%
03162016 55150 TEACHER	.00	39,739.56	61,147.81	38,860.92	94,301.00	118,272.00	25.4%
03162020 55300 TEACH ASST	.00	.00	.00	7,520.07	.00	22,649.00	.0%
03162029 55521 CLASSUPPLY	.00	.00	1,663.23	.00	2,500.00	2,500.00	.0%
03162030 55425 ELE/ESL SE	29,816.55	889.00	.00	.00	.00	.00	.0%
TOTAL (20) ENGLISH LANGUAGE	29,816.55	40,628.56	62,811.04	55,225.79	96,801.00	143,421.00	48.2%
62 (62) SPECIAL EDUCATION							
03166210 55103 PROG DIR	206,532.29	213,113.33	222,148.60	105,359.79	222,408.00	232,655.00	4.6%
03166210 55220 ADMIN ASST	46,322.00	51,321.99	48,111.59	23,848.11	48,299.00	48,299.00	.0%
03166210 55221 ADMIN SECY	25,092.30	38,389.76	32,302.26	20,443.02	41,040.00	40,886.00	-.4%
03166210 55520 OFF SUPPLY	972.85	758.79	5,003.80	1,390.52	2,500.00	1,800.00	-28.0%
03166210 55675 MILEAGE	.00	895.45	1,444.11	.00	1,000.00	900.00	-10.0%
03166216 55165 SPEECH	54,398.24	59,834.02	75,730.64	26,392.50	76,245.00	83,869.00	10.0%
03166218 55123 HOME TUTOR	.00	7,462.40	5,643.66	1,460.14	9,638.00	9,638.00	.0%
03166218 55162 SPED OT	137,987.64	136,460.42	149,738.39	60,993.99	149,108.00	149,108.00	.0%
03166218 55163 SPED PT	93,194.58	92,800.05	98,588.43	40,233.96	98,357.00	98,357.00	.0%
03166218 55422 HOME TUTOR	17,709.55	11,813.84	9,917.66	8,825.00	9,638.00	9,638.00	.0%
03166218 55480 MISCONSVC	138,366.38	109,598.68	85,762.91	116,550.00	178,661.00	192,592.00	7.8%
03166220 55302 TA SPED	127,670.16	137,476.54	172,395.65	48,041.76	121,077.00	100,906.00	-16.7%
03166225 55676 CONF REG	.00	.00	2,975.00	325.00	2,500.00	1,500.00	-40.0%
03166228 55562 CLASSEQUIP	.00	3,980.99	11,410.93	44.78	4,613.00	4,200.00	-9.0%
03166250 55455 EQUIP REP	1,043.71	514.49	487.49	453.78	949.00	604.00	-36.4%
03166267 55651 OODPUBLIC	1,136,000.95	85,848.00	441,855.17	389,610.15	319,769.00	486,575.00	52.2%
03166271 55650 OODPRIVATE	.00	.00	18,050.00	42,850.00	.00	.00	.0%
03166272 55650 OODPRIVATE	90,426.00	1,056,907.44	1,026,503.06	1,078,257.18	1,207,784.00	1,099,825.00	-8.9%
03166273 55652 OODCOLLAB	239,596.20	384,343.00	94,322.92	68,669.25	287,356.00	230,458.00	-19.8%
TOTAL (62) SPECIAL EDUCATION	2,315,312.85	2,391,519.19	2,502,392.27	2,033,748.93	2,780,942.00	2,791,810.00	.4%
71 (71) TESTING							
03167135 55423 PVT TESTIN	.00	994.68	3,000.00	3,100.00	3,942.00	3,548.00	-10.0%
TOTAL (71) TESTING	.00	994.68	3,000.00	3,100.00	3,942.00	3,548.00	-10.0%
72 (72) THEATER ARTS							
03167235 55423 PVT TESTIN	2,400.00	.00	.00	.00	.00	.00	.0%
TOTAL (72) THEATER ARTS	2,400.00	.00	.00	.00	.00	.00	.0%
73 (73) TRANSPORTATION SERVICES							
03167339 55326 BUSMONITOR	22,376.05	7,925.61	11,797.00	3,308.49	8,086.00	8,087.00	.0%
03167339 55416 TRANSPORT	261,664.65	325,514.56	417,305.36	404,190.35	368,407.00	564,028.00	53.1%

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TOWN OF WAYLAND  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 2  
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PROJECTION: 20141 FY14 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
(16) SPECIAL EDUCATION							
TOTAL (73) TRANSPORTATION SE	284,040.70	333,440.17	429,102.36	407,498.84	376,493.00	572,115.00	52.0%
93 (93) PEGASUS							
03169320 55302 TA SPED	.00	.00	9,429.59	42,933.56	48,052.00	48,052.00	.0%
TOTAL (93) PEGASUS	.00	.00	9,429.59	42,933.56	48,052.00	48,052.00	.0%
TOTAL (16) SPECIAL EDUCATION	2,631,570.10	2,766,582.60	3,006,735.26	2,542,507.12	3,306,230.00	3,558,946.00	7.6%
GRAND TOTAL	2,631,570.10	2,766,582.60	3,006,735.26	2,542,507.12	3,306,230.00	3,558,946.00	7.6%

Technology

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TOWN OF WAYLAND  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20141 FY14 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

(18) TECHNOLOGY		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
03	(03) ADMINISTRATIVE TECHNOLOGY							
03180309	55103	PROG DIR	104,757.12	106,957.01	110,911.76	55,325.14	110,650.00	110,650.00 .0%
03180309	55150	TEACHER	.00	.00	2,296.00	.00	.00	.00 .0%
03180309	55221	ADMIN SECY	28,318.42	28,318.41	29,383.21	14,600.85	29,310.00	29,029.00 -1.0%
03180309	55434	COMP REPR	.00	.00	1,320.00	.00	.00	.00 .0%
03180309	55480	MISCONSVC	42,820.14	38,263.98	24,886.50	15,370.25	34,000.00	.00 -100.0%
03180309	55520	OFF SUPPLY	1,279.21	771.32	49.96	331.72	500.00	500.00 .0%
03180309	55525	PRINTERSUP	.00	.00	168.69	.00	.00	.00 .0%
03180309	55530	COMPUTER	.00	.00	108,089.86	231,006.35	300,000.00	273,700.00 -8.8%
03180309	55531	COMP PARTS	621.99	92.00	485.58	.00	.00	1,000.00 .0%
03180309	55532	COMP SUPPL	3,890.54	2,609.99	5,347.52	975.94	.00	.00 .0%
03180309	55534	PRINT PART	.00	.00	.00	738.75	.00	1,000.00 .0%
03180309	55535	COMP OTHER	1,491.38	2,606.75	442.33	.00	.00	.00 .0%
03180309	55536	SOFTWARE	26,999.84	41,929.11	39,659.09	70,024.63	50,000.00	70,000.00 40.0%
03180309	55610	PROF DUES	330.00	250.00	135.00	135.00	500.00	.00 -100.0%
03180325	55676	CONF REG	9,867.50	6,485.80	8,879.15	2,822.00	8,000.00	500.00 -93.8%
03180325	55679	CONF MEALS	197.49	684.11	431.15	.00	.00	.00 .0%
03180325	55680	CONF OTHER	.00	677.20	187.70	.00	.00	.00 .0%
03180352	55321	NETWORKMGR	128,152.96	128,153.07	132,960.81	53,535.04	132,642.00	106,710.00 -19.6%
03180353	55320	TECHNICIAN	130,780.99	129,067.02	133,938.94	93,234.95	162,313.00	200,171.00 23.3%
03180353	55322	EXTRA HELP	.00	.00	.00	3,280.00	.00	.00 .0%
03180353	55434	COMP REPR	.00	159.00	.00	.00	3,000.00	.00 -100.0%
03180353	55480	MISCONSVC	.00	.00	.00	.00	.00	45,000.00 .0%
03180353	55531	COMP PARTS	644.19	1,175.97	39.42	935.18	2,000.00	.00 -100.0%
03180353	55532	COMP SUPPL	.00	.00	.00	.00	2,000.00	.00 -100.0%
03180353	55534	PRINT PART	623.55	1,022.00	1,057.99	.00	.00	.00 .0%
03180353	55535	COMP OTHER	158.49	.00	30.00	.00	.00	.00 .0%
03180353	55536	SOFTWARE	1,850.50	2,886.60	4,612.59	18,511.10	.00	.00 .0%
03180353	55675	MILEAGE	2,303.17	1,796.34	1,521.65	100.59	3,000.00	.00 -100.0%
TOTAL (03) ADMINISTRATIVE TE		485,087.48	493,905.68	606,834.90	560,927.49	837,915.00	838,260.00	.0%
30	(30) INFORMATION MANAGEMENT							
03183009	55536	SOFTWARE	.00	19,663.00	.00	.00	.00	.00 .0%
03183052	55584	INTERNET	.00	12,369.69	21,509.94	9,341.59	10,000.00	10,000.00 .0%
TOTAL (30) INFORMATION MANAG		.00	32,032.69	21,509.94	9,341.59	10,000.00	10,000.00	.0%
TOTAL (18) TECHNOLOGY		485,087.48	525,938.37	628,344.84	570,269.08	847,915.00	848,260.00	.0%
GRAND TOTAL		485,087.48	525,938.37	628,344.84	570,269.08	847,915.00	848,260.00	.0%

High School

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TOWN OF WAYLAND  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 1  
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PROJECTION: 20141 FY14 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

(20) HIGH SCHOOL		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
02	(02) ADMINISTRATION							
03200212	55120 PRINCIPAL	133,922.88	133,922.97	138,978.35	69,321.85	138,644.00	138,644.00	.0%
03200212	55121 ASST PRIN	115,678.73	112,695.01	111,578.96	53,843.79	107,688.00	107,688.00	.0%
03200212	55122 DEAN	83,567.90	83,650.23	86,722.96	44,503.03	89,005.00	92,342.00	3.7%
03200212	55182 SAT SCHOOL	6,410.00	520.00	.00	.00	.00	.00	.0%
03200212	55220 ADMIN ASST	88,821.24	88,821.26	92,570.34	44,465.98	92,388.00	92,045.00	-.4%
03200212	55221 ADMIN SECY	14,148.59	26,877.03	28,011.64	11,051.19	27,957.00	27,959.00	.0%
03200212	55224 OFF ASST	.00	.00	2,100.00	2,061.84	.00	.00	.0%
03200212	55413 CATERING	6,077.85	6,088.97	5,122.65	2,500.00	2,500.00	.00	-100.0%
03200212	55430 POSTAGEREP	345.31	.00	.00	160.74	.00	.00	.0%
03200212	55431 COPY LEASE	11,131.31	12,270.97	11,908.36	3,628.09	3,700.00	6,669.00	80.2%
03200212	55432 COPY MAINT	680.60	1,762.00	.00	.00	.00	.00	.0%
03200212	55455 EQUIP REP	.00	.00	207.72	.00	5,000.00	.00	-100.0%
03200212	55475 PRINTING	161.50	3,822.25	.00	.00	.00	.00	.0%
03200212	55480 MISCONSVC	9,265.82	5,638.88	7,417.10	7,411.90	12,500.00	8,000.00	-36.0%
03200212	55520 OFF SUPPLY	32,602.18	12,124.11	33,989.57	26,898.59	38,890.00	25,801.00	-33.7%
03200212	55522 COPSUPPLY	5,100.92	1,651.87	1,024.00	274.16	.00	.00	.0%
03200212	55524 FOOD	107.16	346.94	430.48	1,850.25	.00	2,500.00	.0%
03200212	55525 PRINTERSUP	.00	94.90	125.00	.00	.00	.00	.0%
03200212	55550 METERRESET	6,400.00	6,400.00	3,000.00	3,000.00	.00	3,000.00	.0%
03200212	55551 PERMIT 7	1,524.36	1,373.77	472.32	303.50	.00	.00	.0%
03200212	55610 PROF DUES	1,148.00	1,124.00	5,278.00	4,465.00	.00	.00	.0%
03200215	55183 SUMMERWORK	.00	.00	.00	4,592.00	4,920.00	4,920.00	.0%
03200225	55676 CONF REG	565.00	2,951.00	4,392.80	2,899.32	2,000.00	1,500.00	-25.0%
03200225	55678 CONF AIR	.00	248.00	.00	.00	.00	.00	.0%
03200225	55680 CONF OTHER	.00	.00	70.14	.00	.00	.00	.0%
03200273	55652 OODCOLLAB	76,322.51	75,249.85	67,701.25	55,222.50	69,965.00	73,630.00	5.2%
TOTAL (02) ADMINISTRATION		593,981.86	577,634.01	601,101.64	338,453.73	595,157.00	584,698.00	-1.8%
05	(05) AFTER SCHOOL ACTIVITIES							
03200542	55181 ADVISOR	109,476.99	67,852.00	60,940.97	1,490.00	63,910.00	67,876.00	6.2%
03200542	55480 MISCONSVC	2,521.25	5,122.17	6,872.09	354.82	1,000.00	1,750.00	75.0%
03200542	55527 OTHERSUPPL	1,010.90	612.00	190.37	421.55	1,000.00	950.00	-5.0%
03200542	55685 FIELDTRIPS	1,783.31	163.15	420.66	2,100.00	1,000.00	500.00	-50.0%
TOTAL (05) AFTER SCHOOL ACTI		114,792.45	73,749.32	68,424.09	4,366.37	66,910.00	71,076.00	6.2%
06	(06) ART							
03200611	55170 DEPT HEAD	.00	3,573.50	4,524.50	1,585.80	4,580.00	4,817.00	5.2%
03200615	55150 TEACHER	191,248.92	174,915.99	146,363.63	62,977.41	180,450.00	204,115.00	13.1%
03200625	55676 CONF REG	125.00	.00	.00	.00	.00	.00	.0%
03200626	55516 NEW TEXT	.00	.00	291.16	.00	.00	.00	.0%
03200629	55521 CLASSSUPPLY	12,676.83	12,548.32	17,983.02	13,060.95	13,255.00	11,580.00	-12.6%
03200633	55536 SOFTWARE	526.84	.00	.00	.00	.00	.00	.0%
TOTAL (06) ART		204,577.59	191,037.81	169,162.31	77,624.16	198,285.00	220,512.00	11.2%

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TOWN OF WAYLAND  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 2  
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PROJECTION: 20141 FY14 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

(20) HIGH SCHOOL		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
10	(10) BUSINESS EDUCATION							
03201013	55170 DEPT HEAD	.00	.00	.00	4,478.10	.00	22,659.00	.0%
03201015	55150 TEACHER	71,421.81	111,485.02	119,215.20	53,727.66	141,712.00	130,863.00	-7.7%
03201025	55541 SUBSCRIBE	181.95	99.95	281.92	.00	.00	.00	.0%
03201025	55610 PROF DUES	340.00	350.00	340.00	.00	.00	.00	.0%
03201025	55676 CONF REG	125.00	.00	.00	.00	.00	.00	.0%
03201026	55516 NEW TEXT	1,447.97	992.91	292.91	2,345.49	3,624.00	3,260.00	-10.0%
03201029	55521 CLASSUPPLY	2,712.90	515.98	1,201.77	506.19	900.00	810.00	-10.0%
	TOTAL (10) BUSINESS EDUCATIO	76,229.63	113,443.86	121,331.80	61,057.44	146,236.00	157,592.00	7.8%
11	(11) CLASSICAL STUDIES							
03201113	55170 DEPT HEAD	.00	20,945.45	22,699.98	9,740.63	22,269.00	25,867.00	16.2%
03201115	55150 TEACHER	208,803.88	172,620.15	156,861.10	54,832.95	158,407.00	161,957.00	2.2%
03201125	55541 SUBSCRIBE	.00	.00	.00	.00	250.00	225.00	-10.0%
03201125	55676 CONF REG	142.00	70.00	119.95	.00	.00	.00	.0%
03201126	55515 CONSUMABLE	247.73	326.13	.00	.00	.00	.00	.0%
03201126	55516 NEW TEXT	140.75	1,060.61	388.68	.00	.00	.00	.0%
03201126	55517 REPLACETXT	1,454.80	.00	.00	2,870.01	1,700.00	1,530.00	-10.0%
03201128	55562 CLASSEQUIP	2,200.00	.00	.00	.00	.00	.00	.0%
03201129	55521 CLASSUPPLY	2,839.66	334.00	335.52	.00	2,500.00	2,250.00	-10.0%
	TOTAL (11) CLASSICAL STUDIES	215,828.82	195,356.34	180,405.23	67,443.59	185,126.00	191,829.00	3.6%
13	(13) CLASSROOM TEACHERS/ASSISTANTS							
03201325	55610 PROF DUES	.00	.00	.00	.00	5,965.00	4,803.00	-19.5%
03201325	55676 CONF REG	.00	.00	.00	4,238.20	12,580.00	9,245.00	-26.5%
	TOTAL (13) CLASSROOM TEACHER	.00	.00	.00	4,238.20	18,545.00	14,048.00	-24.2%
19	(19) ENGLISH							
03201913	55170 DEPT HEAD	19,783.90	24,753.04	28,454.71	9,285.47	31,023.00	31,023.00	.0%
03201913	55222 DEPT SECY	28,944.62	.00	.00	.00	.00	.00	.0%
03201915	55150 TEACHER	787,438.46	790,834.20	778,390.43	288,946.17	839,636.00	898,944.00	7.1%
03201925	55610 PROF DUES	951.50	150.00	.00	.00	.00	.00	.0%
03201925	55676 CONF REG	.00	199.00	435.00	.00	.00	.00	.0%
03201926	55515 CONSUMABLE	1,386.00	.00	.00	1,069.49	.00	.00	.0%
03201926	55516 NEW TEXT	1,829.55	3,375.70	8,523.82	3,076.59	3,000.00	3,500.00	16.7%
03201926	55517 REPLACETXT	7,703.49	7,045.09	1,517.40	6,101.86	6,000.00	5,800.00	-3.3%
03201927	55540 VIDEODVD	.00	345.00	.00	.00	200.00	.00	-100.0%
03201929	55521 CLASSUPPLY	3,872.02	5,235.51	2,144.89	1,166.05	2,000.00	800.00	-60.0%
03201930	55480 MISCCONSV	.00	2,157.00	836.00	960.00	2,600.00	2,500.00	-3.8%
03201931	55532 COMP SUPPL	545.55	838.80	.00	.00	200.00	.00	-100.0%
03201933	55536 SOFTWARE	.00	200.00	.00	.00	.00	.00	.0%
	TOTAL (19) ENGLISH	852,455.09	835,133.34	820,302.25	310,605.63	884,659.00	942,567.00	6.5%

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TOWN OF WAYLAND  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 3  
bgnyrpts

PROJECTION: 20141 FY14 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

(20) HIGH SCHOOL		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
21	(21) FACILITIES							
03202144	55350 CUSTODIAN	.00	.00	.00	129,964.42	309,714.00	313,648.00	1.3%
03202144	55356 OT 1.5	.00	.00	.00	9,439.76	.00	.00	.0%
03202145	55586 NAT GAS	.00	.00	.00	9,934.97	.00	104,400.00	.0%
03202146	55585 ELECTRICIT	.00	.00	.00	132,180.39	.00	240,000.00	.0%
	TOTAL (21) FACILITIES	.00	.00	.00	281,519.54	309,714.00	658,048.00	112.5%
22	(22) GRADUATION							
03202212	55399 TEMP EMP	.00	308.00	.00	364.00	.00	.00	.0%
03202212	55480 MISCONSV	.00	468.00	.00	.00	.00	.00	.0%
03202212	55505 AWARDS	1,024.72	3,373.15	1,917.39	1,762.60	.00	1,800.00	.0%
03202212	55527 OTHERSUPPL	116.40	28.25	.00	.00	.00	.00	.0%
	TOTAL (22) GRADUATION	1,141.12	4,177.40	1,917.39	2,126.60	.00	1,800.00	.0%
23	(23) GUIDANCE							
03202325	55676 CONF REG	75.00	30.00	80.00	285.08	.00	.00	.0%
03202325	55680 CONF OTHER	.00	.00	83.25	.00	.00	.00	.0%
03202334	55160 COUNSELOR	424,484.08	488,623.89	531,715.40	179,953.38	520,378.00	548,034.00	5.3%
03202334	55170 DEPT HEAD	.00	31,418.23	32,179.53	11,258.82	37,563.00	37,563.00	.0%
03202334	55222 DEPT SECY	152,269.38	39,645.99	43,982.26	22,232.99	44,632.00	44,466.00	-.4%
03202334	55431 COPY LEASE	32.89	.00	.00	.00	.00	.00	.0%
03202334	55432 COPY MAINT	171.95	.00	.00	.00	.00	.00	.0%
03202334	55520 OFF SUPPLY	2,511.80	1,233.55	2,247.41	1,834.62	3,500.00	2,650.00	-24.3%
03202334	55532 COMP SUPPL	.00	3,626.00	.00	.00	.00	.00	.0%
03202334	55534 PRINT PART	.00	129.00	.00	.00	.00	.00	.0%
03202334	55541 SUBSCRIBE	775.32	-125.00	435.00	373.59	.00	500.00	.0%
03202334	55551 PERMIT 7	157.59	32.75	.00	.00	.00	.00	.0%
03202334	55610 PROF DUES	420.00	395.00	45.00	.00	.00	.00	.0%
	TOTAL (23) GUIDANCE	580,898.01	565,009.41	610,767.85	215,938.48	606,073.00	633,213.00	4.5%
25	(25) HEALTH EDUCATION							
03202513	55170 DEPT HEAD	5,881.70	.00	7,381.84	1,152.32	7,677.00	.00	-100.0%
03202515	55150 TEACHER	97,776.12	24,280.79	97,657.60	58,766.66	173,138.00	159,384.00	-7.9%
03202525	55676 CONF REG	.00	394.00	214.00	.00	.00	.00	.0%
03202526	55516 NEW TEXT	.00	.00	.00	26.20	1,400.00	700.00	-50.0%
03202528	55433 CLEQUIPREP	.00	.00	.00	.00	.00	200.00	.0%
03202529	55521 CLASSUPPLY	286.12	951.35	451.26	.00	1,600.00	1,800.00	12.5%
03202531	55530 COMPUTER	9.98	.00	.00	.00	.00	.00	.0%
	TOTAL (25) HEALTH EDUCATION	103,953.92	25,626.14	105,704.70	59,945.18	183,815.00	162,084.00	-11.8%
31	(31) INSTRUCTIONAL TECHNOLOGY							

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TOWN OF WAYLAND  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20141 FY14 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

(20) HIGH SCHOOL		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
03203113 55170	DEPT HEAD	.00	.00	.00	2,657.43	7,677.00	7,677.00	.0%
03203115 55150	TEACHER	59,401.74	87,243.80	83,953.21	32,287.98	87,950.00	115,095.00	30.9%
03203120 55304	LAB ASST	26,203.13	27,844.20	28,011.64	9,290.53	27,953.00	15,792.00	-43.5%
03203125 55541	SUBSCRIBE	.00	120.00	850.00	.00	.00	.00	.0%
03203125 55610	PROF DUES	50.00	.00	.00	55.00	.00	.00	.0%
03203125 55676	CONF REG	1,047.81	210.00	1,877.29	.00	.00	.00	.0%
03203125 55679	CONF MEALS	.00	149.75	-104.00	.00	.00	.00	.0%
03203126 55516	NEW TEXT	24.74	44.54	.00	.00	.00	.00	.0%
03203126 55517	REPLACETXT	7.89	.00	.00	.00	.00	.00	.0%
03203127 55540	VIDEODVD	53.24	.00	.00	.00	.00	.00	.0%
03203128 55562	CLASSEQUIP	19,651.69	11,635.80	66.00	934.15	1,000.00	739.00	-26.1%
03203128 55563	REPAIR PAR	683.00	1,952.48	292.33	.00	1,500.00	1,600.00	6.7%
03203129 55521	CLASSUPPLY	632.00	1,284.39	905.02	1,989.98	1,300.00	1,500.00	15.4%
03203131 55434	COMP REPR	.00	298.00	4,285.00	.00	.00	4,000.00	.0%
03203131 55530	COMPUTER	258.47	11,203.00	24,102.99	80,000.00	80,000.00	80,000.00	.0%
03203131 55531	COMP PARTS	1,341.67	1,402.61	.00	.00	.00	.00	.0%
03203131 55532	COMP SUPPL	1,592.00	995.28	6,678.97	.00	.00	.00	.0%
03203131 55533	PRINTER	.00	.00	.00	524.31	1,000.00	1,500.00	50.0%
03203131 55534	PRINT PART	.00	1,465.75	.00	1,862.18	.00	4,300.00	.0%
03203131 55535	COMP OTHER	1,000.13	1,476.59	.00	.00	.00	.00	.0%
03203133 55536	SOFTWARE	3,417.23	3,825.98	6,710.42	12,000.08	14,000.00	20,000.00	42.9%
TOTAL (31) INSTRUCTIONAL TEC		115,364.74	151,152.17	157,628.87	141,601.64	222,380.00	252,203.00	13.4%

38 (38) LIBRARY/MEDIA SERVICES

03203821 55164	LIBRARIAN	47,057.92	49,608.00	53,468.74	20,519.82	59,279.00	61,834.00	4.3%
03203821 55305	LIB ASST	31,085.30	26,877.03	28,011.64	11,051.19	27,957.00	27,959.00	.0%
03203821 55522	COPYSUPPLY	.00	61.95	.00	.00	200.00	.00	-100.0%
03203821 55527	OTHERSUPPL	1,648.71	1,000.25	1,692.13	1,485.07	400.00	750.00	87.5%
03203825 55676	CONF REG	172.00	200.00	.00	.00	.00	.00	.0%
03203827 55518	LIBRARYBK	3,017.64	15,044.85	23,675.65	6,040.41	21,000.00	8,863.00	-57.8%
03203827 55540	VIDEODVD	.00	.00	.00	.00	350.00	70.00	-80.0%
03203827 55541	SUBSCRIBE	29,734.76	7,271.70	16,565.45	15,552.78	16,000.00	26,000.00	62.5%
03203828 55432	COPY MAINT	.00	3,360.00	.00	.00	.00	.00	.0%
03203828 55455	EQUIP REP	1,871.00	.00	.00	.00	300.00	300.00	.0%
03203828 55561	MEDIA EQUI	59.66	3,620.60	.00	799.80	3,000.00	1,000.00	-66.7%
03203828 55563	REPAIR PAR	120.00	.00	.00	.00	.00	100.00	.0%
03203830 55480	MISCONSVC	1,500.00	492.00	.00	.00	.00	.00	.0%
03203832 55531	COMP PARTS	.00	.00	.00	.00	500.00	.00	-100.0%
03203832 55532	COMP SUPPL	.00	91.80	.00	.00	.00	.00	.0%
03203832 55535	COMP OTHER	109.00	.00	1,153.87	.00	.00	.00	.0%
03203833 55536	SOFTWARE	.00	19.95	1,866.00	1,566.00	2,200.00	.00	-100.0%
03203850 55566	LIB FURN	54.50	.00	.00	.00	.00	.00	.0%
TOTAL (38) LIBRARY/MEDIA SER		116,430.49	107,648.13	126,433.48	57,015.07	131,186.00	126,876.00	-3.3%

40 (40) MATHEMATICS

03204013 55170	DEPT HEAD	.00	39,127.21	44,771.50	15,687.18	47,685.00	47,685.00	.0%
03204015 55150	TEACHER	839,205.09	833,188.58	839,538.73	308,921.46	923,177.00	950,581.00	3.0%

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TOWN OF WAYLAND  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20141 FY14 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

(20) HIGH SCHOOL	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
03204025 55610 PROF DUES	354.00	479.00	250.00	242.00	.00	.00	.0%
03204025 55676 CONF REG	85.00	85.00	305.00	.00	.00	.00	.0%
03204025 55679 CONF MEALS	347.49	300.00	.00	.00	.00	.00	.0%
03204025 55680 CONF OTHER	.00	.00	39.78	121.54	.00	.00	.0%
03204026 55515 CONSUMABLE	1,445.26	.00	.00	501.72	.00	1,000.00	.0%
03204026 55516 NEW TEXT	.00	.00	3,891.36	.00	3,000.00	.00	-100.0%
03204026 55517 REPLACETXT	7,127.38	2,497.55	57.10	1,888.21	.00	1,000.00	.0%
03204027 55540 VIDEODVD	.00	.00	.00	2,429.97	.00	.00	.0%
03204028 55433 CLEQUIPREP	.00	.00	355.00	.00	.00	.00	.0%
03204028 55562 CLASSEQUIP	.00	293.26	595.00	.00	.00	500.00	.0%
03204029 55521 CLASSUPPLY	3,770.32	5,036.35	1,756.46	1,916.15	5,500.00	3,900.00	-29.1%
03204031 55531 COMP PARTS	.00	.00	366.44	.00	.00	.00	.0%
03204031 55532 COMP SUPPL	.00	.00	4,540.78	.00	.00	.00	.0%
03204031 55535 COMP OTHER	.00	.00	59.98	.00	.00	.00	.0%
03204033 55536 SOFTWARE	1,425.10	49.00	2,462.64	597.00	.00	.00	.0%
<b>TOTAL (40) MATHEMATICS</b>	<b>853,759.64</b>	<b>881,055.95</b>	<b>898,989.77</b>	<b>332,305.23</b>	<b>979,362.00</b>	<b>1,004,666.00</b>	<b>2.6%</b>
41 (41) MUSIC - CHORAL							
03204125 55610 PROF DUES	.00	196.00	.00	.00	.00	.00	.0%
03204125 55676 CONF REG	.00	170.00	.00	.00	.00	.00	.0%
03204128 55433 CLEQUIPREP	140.00	75.00	.00	.00	.00	.00	.0%
03204128 55562 CLASSEQUIP	.00	110.50	.00	.00	400.00	575.00	43.8%
03204128 55563 REPAIR PAR	.00	.00	.00	.00	600.00	.00	-100.0%
03204129 55521 CLASSUPPLY	.00	.00	1,196.98	1,149.60	1,429.00	1,900.00	33.0%
<b>TOTAL (41) MUSIC - CHORAL</b>	<b>140.00</b>	<b>551.50</b>	<b>1,196.98</b>	<b>1,149.60</b>	<b>2,429.00</b>	<b>2,475.00</b>	<b>1.9%</b>
42 (42) MUSIC - GENERAL							
03204211 55170 DEPT HEAD	7,416.00	4,999.31	4,526.59	1,585.35	4,580.00	4,817.00	5.2%
03204215 55150 TEACHER	46,030.40	46,030.40	103,814.08	36,289.62	112,514.00	108,387.00	-3.7%
03204225 55541 SUBSCRIBE	.00	.00	.00	149.60	.00	.00	.0%
03204225 55676 CONF REG	.00	.00	801.98	.00	.00	.00	.0%
03204228 55562 CLASSEQUIP	.00	.00	1,923.52	.00	.00	1,000.00	.0%
03204229 55521 CLASSUPPLY	.00	.00	815.90	597.25	.00	3,467.00	.0%
03204230 55480 MISCCONSV	.00	.00	385.00	.00	1,000.00	.00	-100.0%
<b>TOTAL (42) MUSIC - GENERAL</b>	<b>53,446.40</b>	<b>51,029.71</b>	<b>112,267.07</b>	<b>38,621.82</b>	<b>118,094.00</b>	<b>117,671.00</b>	<b>-.4%</b>
43 (43) MUSIC - INSTRUMENTAL							
03204315 55150 TEACHER	166,743.06	154,379.38	94,376.36	32,990.58	95,306.00	95,306.00	.0%
03204325 55610 PROF DUES	218.00	397.00	474.12	.00	.00	.00	.0%
03204325 55676 CONF REG	388.02	846.51	1,105.92	.00	.00	.00	.0%
03204325 55677 CONF LODGE	403.00	.00	.00	.00	.00	.00	.0%
03204326 55515 CONSUMABLE	2,204.41	145.45	.00	.00	.00	.00	.0%
03204328 55433 CLEQUIPREP	890.00	1,015.80	5,726.81	1,466.95	2,150.00	.00	-100.0%
03204328 55562 CLASSEQUIP	2,459.32	1,491.45	873.31	1,130.60	2,600.00	1,500.00	-42.3%
03204329 55521 CLASSUPPLY	5,414.00	6,567.26	2,988.96	2,300.00	5,187.00	2,532.00	-51.2%

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TOWN OF WAYLAND  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20141 FY14 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

(20) HIGH SCHOOL	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
TOTAL (43) MUSIC - INSTRUMEN	178,719.81	164,842.85	105,545.48	37,888.13	105,243.00	99,338.00	-5.6%
52 (52) PHYSICAL EDUCATION							
03205215 55150 TEACHER	131,579.96	157,916.78	155,132.38	54,810.99	148,944.00	111,944.00	-24.8%
03205225 55676 CONF REG	335.00	180.00	.00	.00	.00	.00	.0%
03205225 55677 CONF LODGE	230.40	.00	.00	.00	.00	.00	.0%
03205225 55678 CONF AIR	169.87	.00	.00	.00	.00	.00	.0%
03205226 55515 CONSUMABLE	.00	.00	.00	288.05	.00	.00	.0%
03205226 55516 NEW TEXT	.00	.00	.00	.00	5,800.00	1,326.00	-77.1%
03205228 55433 CLEQUIPREP	.00	.00	1,250.07	163.39	3,100.00	2,000.00	-35.5%
03205228 55562 CLASSEQUIP	150.28	9,005.00	3,196.07	2,327.53	2,240.00	4,700.00	109.8%
03205228 55563 REPAIR PAR	992.17	.00	.00	.00	.00	.00	.0%
03205229 55521 CLASSUPPLY	2,000.32	473.00	2,814.00	500.00	.00	.00	.0%
TOTAL (52) PHYSICAL EDUCATIO	135,458.00	167,574.78	162,392.52	58,089.96	160,084.00	119,970.00	-25.1%
53 (53) PSYCHOLOGICAL SERVICES							
03205336 55161 PSYCHOLGST	102,272.04	102,272.04	104,844.22	36,649.80	105,877.00	105,877.00	.0%
03205336 55423 PVT TESTIN	.00	.00	.00	.00	1,500.00	.00	-100.0%
03205336 55528 TESTSUPPLY	339.88	391.60	2,261.06	.00	.00	1,350.00	.0%
TOTAL (53) PSYCHOLOGICAL SER	102,611.92	102,663.64	107,105.28	36,649.80	107,377.00	107,227.00	-.1%
61 (61) SCIENCE							
03206113 55170 DEPT HEAD	6,951.10	26,190.55	29,649.48	4,027.47	32,502.00	32,502.00	.0%
03206113 55222 DEPT SECY	24,809.61	4,222.61	.00	.00	.00	.00	.0%
03206115 55150 TEACHER	1,065,446.13	918,724.72	926,856.04	342,931.42	973,900.00	1,018,261.00	4.6%
03206125 55676 CONF REG	25.00	1,426.88	.00	.00	.00	.00	.0%
03206125 55680 CONF OTHER	.00	300.00	.00	.00	.00	.00	.0%
03206126 55515 CONSUMABLE	92.69	.00	.00	.00	.00	.00	.0%
03206126 55516 NEW TEXT	.00	.00	12,491.61	749.08	12,000.00	5,450.00	-54.6%
03206126 55517 REPLACETXT	24,769.72	361.14	1,135.67	3,603.37	.00	.00	.0%
03206127 55540 VIDEODVD	251.97	114.19	.00	.00	.00	.00	.0%
03206128 55432 COPY MAINT	54.14	.00	.00	.00	.00	.00	.0%
03206128 55433 CLEQUIPREP	823.50	64.10	288.05	.00	.00	.00	.0%
03206128 55562 CLASSEQUIP	.00	27,169.60	7,338.06	.00	.00	.00	.0%
03206128 55563 REPAIR PAR	.00	949.12	.00	.00	.00	.00	.0%
03206129 55521 CLASSUPPLY	30,718.14	19,406.42	25,999.44	27,377.49	47,988.00	43,300.00	-9.8%
03206130 55480 MISCONSVC	.00	291.12	-95.56	1,689.99	3,000.00	2,940.00	-2.0%
03206131 55530 COMPUTER	.00	409.92	594.00	600.00	.00	.00	.0%
03206131 55531 COMP PARTS	172.64	.00	.00	.00	.00	.00	.0%
03206131 55532 COMP SUPPL	2,594.77	.00	.00	.00	.00	.00	.0%
03206131 55533 PRINTER	.00	768.31	.00	.00	.00	.00	.0%
03206131 55535 COMP OTHER	.00	.00	810.90	.00	.00	.00	.0%
03206133 55536 SOFTWARE	3,076.07	3,694.00	75.00	214.00	.00	.00	.0%
TOTAL (61) SCIENCE	1,159,785.48	1,004,092.68	1,005,142.69	381,192.82	1,069,390.00	1,102,453.00	3.1%

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TOWN OF WAYLAND  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20141 FY14 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

(20) HIGH SCHOOL		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
62	(62) SPECIAL EDUCATION							
03206213	55170 DEPT HEAD	.00	23,806.85	30,217.72	9,743.31	33,185.00	35,784.00	7.8%
03206213	55222 DEPT SECY	24,337.00	23,242.06	25,292.78	10,201.14	25,807.00	25,809.00	.0%
03206216	55150 TEACHER	462,899.22	453,122.39	558,955.34	212,347.43	573,231.00	629,409.00	9.8%
03206218	55165 SPEECH	16,735.68	12,551.82	.00	479.79	.00	4,765.00	.0%
03206218	55166 ADAPTIVE	10,584.60	12,256.22	13,555.92	4,738.59	13,690.00	13,782.00	.7%
03206220	55302 TEACH ASST	424,340.79	444,154.74	334,920.12	143,565.30	387,579.00	372,879.00	-3.8%
03206225	55676 CONF REG	.00	684.93	909.39	.00	.00	.00	.0%
03206226	55516 NEW TEXT	.00	.00	.00	37.00	500.00	450.00	-10.0%
03206229	55521 CLASSUPPLY	841.88	1,727.21	1,474.14	2,651.29	2,000.00	1,800.00	-10.0%
	TOTAL (62) SPECIAL EDUCATION	939,739.17	971,546.22	965,325.41	383,763.85	1,035,992.00	1,084,678.00	4.7%
63	(63) SOCIAL STUDIES							
03206313	55170 DEPT HEAD	6,951.10	39,604.86	42,824.55	13,939.84	45,318.00	22,659.00	-50.0%
03206313	55222 DEPT SECY	28,944.62	1,338.17	.00	.00	.00	.00	.0%
03206315	55150 TEACHER	841,919.16	710,449.09	784,209.10	273,230.03	823,996.00	835,023.00	1.3%
03206325	55541 SUBSCRIBE	364.78	253.05	379.80	.00	.00	.00	.0%
03206325	55610 PROF DUES	108.00	152.12	.00	.00	.00	.00	.0%
03206325	55676 CONF REG	350.00	350.00	160.00	.00	.00	.00	.0%
03206326	55515 CONSUMABLE	131.83	.00	.00	.00	.00	.00	.0%
03206326	55516 NEW TEXT	12,999.84	2,819.72	5,250.63	1,337.78	2,500.00	2,250.00	-10.0%
03206326	55517 REPLACETXT	1,253.25	.00	.00	.00	.00	.00	.0%
03206327	55540 VIDEODVD	58.19	57.69	334.68	.00	.00	.00	.0%
03206328	55562 CLASSEQUIP	2,200.00	.00	.00	.00	.00	.00	.0%
03206329	55521 CLASSUPPLY	1,713.09	2,069.94	1,518.62	2,859.54	6,200.00	5,580.00	-10.0%
03206331	55535 COMP OTHER	494.79	208.76	.00	.00	.00	.00	.0%
03206333	55536 SOFTWARE	2,699.00	.00	.00	.00	2,500.00	.00	-100.0%
	TOTAL (63) SOCIAL STUDIES	900,187.65	757,303.40	834,677.38	291,367.19	880,514.00	865,512.00	-1.7%
65	(65) STUDENT SUPERVISION							
03206543	55306 STUDESUPERV	801.90	3,500.00	.00	.00	.00	.00	.0%
	TOTAL (65) STUDENT SUPERVISI	801.90	3,500.00	.00	.00	.00	.00	.0%
71	(71) TESTING							
03207135	55398 TEST PAY	.00	.00	.00	2,885.00	.00	.00	.0%
	TOTAL (71) TESTING	.00	.00	.00	2,885.00	.00	.00	.0%
72	(72) THEATER ARTS							
03207215	55150 TEACHER	83,678.92	83,678.92	85,783.62	29,986.83	86,629.00	86,629.00	.0%
03207228	55562 CLASSEQUIP	.00	.00	1,209.20	.00	.00	.00	.0%
03207229	55521 CLASSUPPLY	714.70	2,465.47	2,170.49	.00	2,000.00	1,800.00	-10.0%

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TOWN OF WAYLAND  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20141 FY14 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
(20) HIGH SCHOOL								
03207230 55480	MISCONSV	.00	.00	9,700.00	.00	.00	.00	.0%
03207233 55536	SOFTWARE	414.81	.00	.00	.00	.00	.00	.0%
TOTAL (72) THEATER ARTS		84,808.43	86,144.39	98,863.31	29,986.83	88,629.00	88,429.00	-.2%
74 (74) TV PRODUCTION								
03207421 55164	TV PRODUCT	.00	.00	.00	.00	.00	19,014.00	.0%
TOTAL (74) TV PRODUCTION		.00	.00	.00	.00	.00	19,014.00	.0%
76 (76) WORLD LANGUAGES								
03207613 55170	DEPT HEAD	6,951.10	20,945.44	26,480.33	9,740.53	29,465.00	25,867.00	-12.2%
03207615 55150	TEACHER	481,137.02	510,676.84	573,826.45	196,214.64	601,354.00	646,336.00	7.5%
03207620 55304	LAB ASST	26,877.01	26,897.03	28,011.64	11,051.19	27,953.00	27,959.00	.0%
03207625 55541	SUBSCRIBE	356.43	.00	.00	1,796.20	2,890.00	2,601.00	-10.0%
03207625 55610	PROF DUES	95.00	175.00	415.00	190.00	.00	.00	.0%
03207625 55676	CONF REG	939.52	.00	1,161.04	.00	.00	.00	.0%
03207625 55680	CONF OTHER	165.69	.00	.00	.00	.00	.00	.0%
03207626 55515	CONSUMABLE	422.95	1,310.78	.00	.00	.00	.00	.0%
03207626 55516	NEW TEXT	13,004.94	7,742.58	7,148.48	4,487.48	6,000.00	3,009.00	-49.9%
03207626 55517	REPLACETXT	788.40	.00	.00	4,290.46	2,000.00	1,800.00	-10.0%
03207627 55540	VIDEODVD	.00	36.77	135.70	.00	.00	450.00	.0%
03207628 55433	CLEQUIPREP	4,407.00	.00	.00	.00	.00	.00	.0%
03207628 55562	CLASSEQUIP	.00	.00	6,400.00	.00	.00	.00	.0%
03207629 55521	CLASSUPPLY	3,323.15	2,937.16	3,185.62	1,052.11	2,900.00	2,156.00	-25.7%
03207630 55480	MISCONSV	.00	.00	57.00	.00	2,383.00	4,540.00	90.5%
03207631 55535	COMP OTHER	262.18	.00	.00	.00	.00	.00	.0%
03207633 55536	SOFTWARE	1,500.00	.00	.00	79.99	.00	.00	.0%
TOTAL (76) WORLD LANGUAGES		540,230.39	570,721.60	646,821.26	228,902.60	674,945.00	714,718.00	5.9%
77 (77) ACADEMIC CENTER								
03207715 55150	TEACHER	.00	.00	100,235.20	35,038.62	101,223.00	101,223.00	.0%
03207729 55521	CLASSUPPLY	841.44	815.83	1,907.20	353.16	1,000.00	900.00	-10.0%
03207731 55530	COMPUTER	.00	7,091.00	.00	.00	.00	.00	.0%
TOTAL (77) ACADEMIC CENTER		841.44	7,906.83	102,142.40	35,391.78	102,223.00	102,123.00	-.1%
TOTAL (20) HIGH SCHOOL		7,926,183.95	7,608,901.48	8,003,649.16	3,480,130.24	8,872,368.00	9,444,820.00	6.5%
GRAND TOTAL		7,926,183.95	7,608,901.48	8,003,649.16	3,480,130.24	8,872,368.00	9,444,820.00	6.5%

# Athletics

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TOWN OF WAYLAND  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 1  
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PROJECTION: 20141 FY14 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

(25) ATHLETICS		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
08	(08) ATHLETICS							
03250841	55103	PROG DIR	97,915.74	40,902.61	52,001.41	25,938.12	51,876.00	51,876.00 .0%
03250841	55179	ATH OFFICI	.00	5,204.48	6,808.00	1,895.00	.00	.0%
03250841	55180	COACH	149,877.00	145,493.53	-14,057.59	196,907.51	387,150.00	376,696.00 -2.7%
03250841	55222	DEPT SECY	28,881.58	30,860.50	30,166.16	11,901.33	30,104.00	30,110.00 .0%
03250841	55325	BUS DRIVER	.00	9,832.53	5,333.51	1,385.71	.00	.0%
03250841	55356	OT 1.5	.00	.00	.00	792.08	.00	.0%
03250841	55411	POLICEDETL	4,758.95	1,800.00	3,230.00	4,260.00	2,880.00	5,000.00 73.6%
03250841	55415	OFFICIAL	54,890.50	46,217.30	12,581.70	54,110.00	51,421.00	51,421.00 .0%
03250841	55416	TRANSPORT	91,894.12	61,067.30	20,693.08	59,035.00	60,000.00	60,000.00 .0%
03250841	55455	EQUIP REP	12,147.21	17,185.77	13,972.76	3,798.98	24,900.00	24,900.00 .0%
03250841	55480	MISCONSVC	25,800.35	11,483.36	37,652.00	7,166.97	11,142.00	11,142.00 .0%
03250841	55520	OFF SUPPLY	76.14	556.00	706.33	.00	250.00	100.00 -60.0%
03250841	55527	OTHERSUPPL	16,550.59	10,548.28	19,108.18	5,986.00	1,500.00	1,500.00 .0%
03250841	55541	SUBSCRIBE	.00	25.00	.00	.00	.00	.0%
03250841	55564	OTHER EQUI	46,973.31	9,821.27	16,419.92	5,238.82	22,000.00	20,000.00 -9.1%
03250841	55595	UNIFORMS	6,913.35	4,710.51	13,525.33	6,612.56	15,000.00	9,542.00 -36.4%
03250841	55610	PROF DUES	360.00	484.00	275.00	.00	.00	.0%
03250841	55612	OTHER DUES	10,145.00	11,007.00	15,520.00	12,565.00	19,600.00	19,600.00 .0%
03250841	55675	MILEAGE	97.20	.00	105.87	115.00	500.00	.00 -100.0%
03250841	55676	CONF REG	695.00	451.44	125.00	.00	1,700.00	700.00 -58.8%
03250841	55677	CONF LODGE	253.41	.00	1,246.06	.00	.00	.0%
03250841	55679	CONF MEALS	210.18	.00	.00	.00	.00	.0%
03250841	55680	CONF OTHER	397.00	95.00	350.00	.00	.00	.0%
	TOTAL (08) ATHLETICS	548,836.63	407,745.88	235,762.72	397,708.08	680,023.00	662,587.00	-2.6%
	TOTAL (25) ATHLETICS	548,836.63	407,745.88	235,762.72	397,708.08	680,023.00	662,587.00	-2.6%
08	(08) ATHLETICS							
03300841	55180	COACH	41,099.83	36,486.07	20,273.31	19,111.75	41,193.00	42,683.00 3.6%
03300841	55325	BUS DRIVER	.00	.00	306.60	.00	.00	.0%
03300841	55415	OFFICIAL	4,188.25	2,658.50	3,588.00	4,782.50	4,700.00	4,700.00 .0%
03300841	55416	TRANSPORT	8,620.82	6,566.78	4,904.39	10,000.00	10,000.00	10,000.00 .0%
03300841	55455	EQUIP REP	2,136.60	333.70	5,202.55	.00	1,500.00	1,130.00 -24.7%
03300841	55480	MISCONSVC	265.50	550.00	132.00	165.00	.00	.0%
03300841	55527	OTHERSUPPL	267.70	.00	.00	.00	.00	.0%
03300841	55564	OTHER EQUI	.00	.00	1,493.50	9.99	1,000.00	1,000.00 .0%
03300841	55595	UNIFORMS	1,888.00	558.55	237.35	.00	1,500.00	1,500.00 .0%
03300841	55612	OTHER DUES	.00	.00	.00	120.00	.00	.0%
	TOTAL (08) ATHLETICS	58,466.70	47,153.60	36,137.70	34,189.24	59,893.00	61,013.00	1.9%
	TOTAL (30) MIDDLE SCHOOL	58,466.70	47,153.60	36,137.70	34,189.24	59,893.00	61,013.00	1.9%
	GRAND TOTAL	607,303.33	454,899.48	271,900.42	431,897.32	739,916.00	723,600.00	-2.2%

Middle School

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TOWN OF WAYLAND  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20141 FY14 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

(30) MIDDLE SCHOOL		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
02	(02) ADMINISTRATION							
03300212	55120 PRINCIPAL	172,021.82	119,999.88	124,529.96	62,115.04	124,330.00	124,230.00	-.1%
03300212	55121 ASST PRIN	100,409.92	99,999.90	103,774.88	51,762.49	103,525.00	103,525.00	.0%
03300212	55220 ADMIN ASST	87,527.71	92,577.74	100,913.58	43,952.69	91,126.00	89,232.00	-2.1%
03300212	55221 ADMIN SECY	24,087.00	24,336.92	24,992.78	11,056.19	25,807.00	24,936.00	-3.4%
03300212	55223 RECEPKNIST	6,924.30	7,663.95	8,326.33	1,133.46	8,601.00	8,312.00	-3.4%
03300212	55480 MISCONSV	850.00	.00	198.60	1,000.00	.00	.00	.0%
03300212	55511 COPY PAPER	6,166.40	4,224.12	7,724.72	7,304.80	12,000.00	10,000.00	-16.7%
03300212	55520 OFF SUPPLY	4,039.83	10,279.58	18,549.87	7,422.57	13,000.00	12,000.00	-7.7%
03300212	55522 COPYSUPPLY	475.12	2,022.40	1,503.00	268.00	4,500.00	2,000.00	-55.6%
03300212	55524 FOOD	.00	.00	102.49	.00	.00	.00	.0%
03300212	55525 PRINTER SUP	292.98	221.44	.00	.00	.00	.00	.0%
03300212	55564 OTHER EQUI	.00	13,788.00	17,058.00	.00	.00	.00	.0%
03300212	55610 PROF DUES	1,008.00	645.50	439.00	359.00	300.00	400.00	33.3%
03300212	55675 MILEAGE	.00	.00	.00	65.06	.00	.00	.0%
03300215	55183 SUMMERWORK	.00	.00	.00	1,968.00	1,968.00	1,968.00	.0%
03300225	55676 CONF REG	175.00	629.40	1,775.00	.00	2,000.00	6,000.00	200.0%
03300225	55680 CONF OTHER	126.00	33.50	.00	.00	.00	.00	.0%
	TOTAL (02) ADMINISTRATION	404,104.08	376,422.33	409,888.21	188,407.30	387,157.00	382,603.00	-1.2%
05	(05) AFTER SCHOOL ACTIVITIES							
03300542	55181 ADVISOR	66,172.50	79,527.52	64,852.50	4,537.74	70,826.00	70,826.00	.0%
03300542	55306 STUD SUPRV	.00	.00	-200.00	200.00	.00	.00	.0%
03300542	55527 OTHER SUPPL	5,584.20	5,599.82	6,486.99	6,033.73	6,906.00	6,906.00	.0%
03300542	55685 FIELD TRIPS	2,494.39	372.80	776.92	849.29	.00	.00	.0%
	TOTAL (05) AFTER SCHOOL ACTI	74,251.09	85,500.14	71,916.41	11,620.76	77,732.00	77,732.00	.0%
06	(06) ART							
03300611	55170 DEPT HEAD	.00	3,573.16	4,523.74	1,585.35	4,580.00	4,817.00	5.2%
03300615	55150 TEACHER	73,960.12	73,960.12	75,820.16	26,504.01	76,567.00	76,567.00	.0%
03300629	55521 CLASS SUPPLY	2,793.39	9,862.03	8,864.74	3,214.17	9,192.00	7,773.00	-15.4%
	TOTAL (06) ART	76,753.51	87,395.31	89,208.64	31,303.53	90,339.00	89,157.00	-1.3%
11	(11) CLASSICAL STUDIES							
03301115	55150 TEACHER	47,314.02	58,920.60	67,586.50	22,874.31	62,233.00	76,245.00	22.5%
03301117	55171 CURR LDR	.00	7,264.92	13,306.78	5,718.51	22,754.00	26,257.00	15.4%
03301125	55610 PROF DUES	.00	90.00	90.00	.00	.00	.00	.0%
03301125	55676 CONF REG	.00	805.00	949.00	.00	.00	.00	.0%
03301126	55515 CONSUMABLE	856.02	542.15	740.85	503.55	856.00	756.00	-11.7%
03301126	55517 REPLACETXT	.00	138.96	.00	.00	.00	.00	.0%
03301129	55521 CLASS SUPPLY	301.22	1,635.98	875.13	369.00	1,180.00	1,031.00	-12.6%
03301131	55530 COMPUTER	.00	.00	.00	.00	250.00	.00	-100.0%
03301131	55531 COMP PARTS	.00	.00	.00	410.15	.00	.00	.0%

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TOWN OF WAYLAND  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 2  
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PROJECTION: 20141 FY14 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
(30) MIDDLE SCHOOL								
03301133 55536	SOFTWARE	.00	.00	39.99	.00	50.00	500.00	900.0%
TOTAL (11) CLASSICAL STUDIES		48,471.26	69,397.61	83,588.25	29,875.52	87,323.00	104,789.00	20.0%
13	(13) CLASSROOM TEACHERS/ASSISTANTS							
03301325 55610	PROF DUES	.00	.00	.00	1,413.69	1,725.00	1,165.00	-32.5%
03301325 55676	CONF REG	.00	.00	.00	8,561.49	10,720.00	10,720.00	.0%
TOTAL (13) CLASSROOM TEACHER		.00	.00	.00	9,975.18	12,445.00	11,885.00	-4.5%
19	(19) ENGLISH							
03301915 55150	TEACHER	670,488.20	571,012.42	666,577.25	223,643.57	765,760.00	684,984.00	-10.5%
03301917 55171	CURR LDR	6,951.10	15,384.64	24,475.71	7,948.75	27,441.00	27,441.00	.0%
03301925 55676	CONF REG	.00	.00	471.00	.00	.00	.00	.0%
03301925 55680	CONF OTHER	.00	.00	213.40	.00	.00	.00	.0%
03301926 55515	CONSUMABLE	8,084.71	13,975.72	.00	.00	.00	.00	.0%
03301926 55516	NEW TEXT	.00	.00	9,445.65	5,303.66	10,000.00	9,075.00	-9.3%
03301926 55517	REPLACETXT	.00	.00	347.21	.00	750.00	.00	-100.0%
03301929 55521	CLASSUPPLY	2,056.52	.00	1,219.01	1,570.88	2,000.00	400.00	-80.0%
03311931 55535	COMP OTHER	.00	.00	622.55	.00	.00	.00	.0%
TOTAL (19) ENGLISH		687,580.53	600,372.78	703,371.78	238,466.86	805,951.00	721,900.00	-10.4%
21	(21) FACILITIES							
03302144 55350	CUSTODIAN	.00	.00	.00	66,991.40	172,662.00	163,840.00	-5.1%
03302144 55356	OT 1.5	.00	.00	.00	2,309.59	.00	.00	.0%
03302145 55586	NAT GAS	.00	.00	.00	6,400.66	.00	70,956.00	.0%
03302146 55585	ELECTRICIT	.00	.00	.00	44,870.01	.00	118,800.00	.0%
TOTAL (21) FACILITIES		.00	.00	.00	120,571.66	172,662.00	353,596.00	104.8%
23	(23) GUIDANCE							
03302334 55160	COUNSELOR	.00	.00	3,510.52	.00	3,600.00	.00	-100.0%
03302334 55170	DEPT HEAD	.00	.00	.00	2,890.34	.00	3,598.00	.0%
03302334 55520	OFF SUPPLY	1,915.16	2,567.75	1,988.46	62.22	1,806.00	1,806.00	.0%
03302334 55532	COMP SUPPL	445.37	472.50	.00	.00	.00	.00	.0%
TOTAL (23) GUIDANCE		2,360.53	3,040.25	5,498.98	2,952.56	5,406.00	5,404.00	.0%
25	(25) HEALTH EDUCATION							
03302515 55150	TEACHER	31,695.04	51,479.56	35,865.35	19,476.09	25,670.00	61,180.00	138.3%
03302526 55515	CONSUMABLE	.00	113.40	.00	.00	.00	.00	.0%
03302526 55516	NEW TEXT	.00	.00	296.89	.00	.00	.00	.0%
03302529 55521	CLASSUPPLY	166.08	60.00	520.64	299.89	955.00	860.00	-9.9%
TOTAL (25) HEALTH EDUCATION		31,861.12	51,652.96	36,682.88	19,775.98	26,625.00	62,040.00	133.0%

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TOWN OF WAYLAND  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 3  
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PROJECTION: 20141 FY14 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
(30) MIDDLE SCHOOL								
31	(31) INSTRUCTIONAL TECHNOLOGY							
03303115	55150 TEACHER	72,060.04	72,837.96	85,783.62	29,986.83	86,629.00	86,629.00	.0%
03303120	55304 LAB ASST	8,836.55	12,341.10	12,796.39	7,367.49	12,465.00	12,767.00	2.4%
03303125	55676 CONF REG	385.00	265.00	350.00	.00	.00	.00	.0%
03303125	55680 CONF OTHER	690.00	.00	.00	.00	.00	.00	.0%
03303128	55433 CLEQUIPREP	.00	1,950.00	.00	.00	.00	.00	.0%
03303128	55562 CLASSEQUIP	4,914.00	.00	.00	3,938.77	4,786.00	3,500.00	-26.9%
03303128	55563 REPAIR PAR	.00	1,794.98	.00	2,726.24	2,000.00	2,600.00	30.0%
03303129	55521 CLASSUPPLY	.00	32.64	1,194.06	1,742.78	2,000.00	750.00	-62.5%
03303130	55480 MISCONSVCS	.00	.00	.00	.00	1,000.00	3,000.00	200.0%
03303131	55434 COMP REPR	.00	.00	1,078.88	.00	.00	.00	.0%
03303131	55530 COMPUTER	.00	128,164.28	7,078.88	.00	.00	.00	.0%
03303131	55531 COMP PARTS	.00	1,936.30	.00	.00	.00	.00	.0%
03303131	55532 COMP SUPPL	2,791.78	11,771.68	7,518.94	.00	.00	.00	.0%
03303131	55533 PRINTER	.00	.00	.00	371.00	500.00	1,500.00	200.0%
03303131	55534 PRINT PART	.00	.00	.00	5,809.15	5,000.00	6,500.00	30.0%
03303133	55536 SOFTWARE	1,345.00	2,175.40	4,061.44	7,632.64	12,514.00	9,450.00	-24.5%
TOTAL (31) INSTRUCTIONAL TEC		91,022.37	233,269.34	119,862.21	59,574.90	126,894.00	126,696.00	-.2%
38	(38) LIBRARY/MEDIA SERVICES							
03303821	55164 LIBRARIAN	101,267.14	64,210.53	59,319.24	24,697.38	72,495.00	75,149.00	3.7%
03303821	55527 OTHERSUPPL	1,310.72	1,877.07	1,425.57	548.58	2,000.00	1,300.00	-35.0%
03303825	55676 CONF REG	140.00	215.00	.00	.00	.00	.00	.0%
03303825	55680 CONF OTHER	21.21	52.50	.00	.00	.00	.00	.0%
03303827	55518 LIBRARYBK	4,724.13	5,863.57	6,775.47	6,721.19	8,620.00	7,258.00	-15.8%
03303827	55541 SUBSCRIBE	1,387.60	1,506.52	768.42	876.46	1,300.00	1,170.00	-10.0%
03303828	55432 COPY MAINT	.00	1,790.00	.00	.00	.00	.00	.0%
03303828	55561 MEDIA EQUI	435.56	1,077.61	2,369.50	.00	200.00	180.00	-10.0%
03303828	55563 REPAIR PAR	.00	394.40	428.40	455.00	450.00	405.00	-10.0%
03303833	55536 SOFTWARE	1,544.00	.00	1,441.00	1,142.35	1,500.00	1,350.00	-10.0%
TOTAL (38) LIBRARY/MEDIA SER		110,830.36	76,987.20	72,527.60	34,440.96	86,565.00	86,812.00	.3%
40	(40) MATHEMATICS							
03304015	55150 TEACHER	619,366.78	562,105.38	582,739.85	237,769.47	615,770.00	691,542.00	12.3%
03304017	55171 CURR LDR	.00	19,107.30	26,324.57	9,293.76	26,849.00	27,441.00	2.2%
03304025	55541 SUBSCRIBE	.00	.00	574.00	.00	200.00	.00	-100.0%
03304025	55610 PROF DUES	.00	468.00	546.00	.00	.00	.00	.0%
03304025	55676 CONF REG	1,104.00	.00	1,070.00	.00	.00	.00	.0%
03304025	55680 CONF OTHER	.00	.00	312.74	.00	.00	.00	.0%
03304026	55515 CONSUMABLE	1,030.33	122.93	.00	.00	.00	.00	.0%
03304026	55516 NEW TEXT	.00	.00	404.95	.00	2,200.00	1,495.00	-32.0%
03304026	55517 REPLACETXT	3,119.10	372.15	.00	.00	.00	.00	.0%
03304029	55521 CLASSUPPLY	2,389.39	7,783.50	6,945.48	4,195.95	4,650.00	4,350.00	-6.5%
TOTAL (40) MATHEMATICS		627,009.60	589,959.26	618,917.59	251,259.18	649,669.00	724,828.00	11.6%

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TOWN OF WAYLAND  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 4  
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PROJECTION: 20141 FY14 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

(30) MIDDLE SCHOOL	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
42 (42) MUSIC - GENERAL							
03304211 55170 DEPT HEAD	.00	18,424.99	18,651.84	5,338.35	21,898.00	22,135.00	1.1%
03304215 55150 TEACHER	84,851.19	84,507.89	93,128.14	33,776.55	91,101.00	91,101.00	.0%
03304225 55610 PROF DUES	.00	148.00	.00	.00	.00	.00	.0%
03304225 55676 CONF REG	150.00	170.00	362.00	.00	.00	.00	.0%
03304225 55680 CONF OTHER	.00	.00	92.35	.00	.00	.00	.0%
03304226 55517 REPLACETXT	199.99	.00	51.30	.00	200.00	200.00	.0%
03304228 55433 CLEQUIPREP	.00	352.00	.00	.00	.00	.00	.0%
03304228 55562 CLASSEQUIP	.00	330.32	.00	-251.82	.00	.00	.0%
03304228 55563 REPAIR PAR	.00	.00	420.00	225.00	500.00	500.00	.0%
03304229 55521 CLASSUPPLY	852.82	2,021.82	1,126.50	522.88	1,300.00	950.00	-26.9%
TOTAL (42) MUSIC - GENERAL	86,054.00	105,955.02	113,832.13	39,610.96	114,999.00	114,886.00	-.1%
43 (43) MUSIC - INSTRUMENTAL							
03304315 55150 TEACHER	126,072.98	124,076.84	120,147.89	34,511.85	90,451.00	104,989.00	16.1%
03304325 55541 SUBSCRIBE	.00	.00	.00	53.00	.00	.00	.0%
03304325 55610 PROF DUES	109.00	222.00	115.00	147.00	.00	.00	.0%
03304325 55676 CONF REG	190.00	340.00	374.46	.00	.00	.00	.0%
03304325 55680 CONF OTHER	309.10	310.75	31.88	.00	.00	.00	.0%
03304328 55433 CLEQUIPREP	1,674.96	1,973.65	3,911.44	524.92	4,500.00	3,700.00	-17.8%
03304328 55562 CLASSEQUIP	738.35	1,500.00	2,500.00	400.00	.00	.00	.0%
03304328 55563 REPAIR PAR	.00	.00	829.53	650.00	4,000.00	3,500.00	-12.5%
03304329 55521 CLASSUPPLY	3,304.86	6,448.85	3,136.69	1,366.73	2,650.00	2,300.00	-13.2%
TOTAL (43) MUSIC - INSTRUMEN	132,399.25	134,872.09	131,046.89	37,653.50	101,601.00	114,489.00	12.7%
52 (52) PHYSICAL EDUCATION							
03305215 55150 TEACHER	183,968.16	151,889.66	180,205.57	58,428.72	208,117.00	183,540.00	-11.8%
03305217 55171 CURR LDR	6,951.10	-347.56	.00	.00	.00	.00	.0%
03305225 55676 CONF REG	75.00	125.00	1,395.00	.00	.00	.00	.0%
03305227 55540 VIDEODVD	84.95	.00	.00	.00	.00	.00	.0%
03305228 55433 CLEQUIPREP	.00	.00	703.35	517.62	1,250.00	1,125.00	-10.0%
03305228 55562 CLASSEQUIP	.00	487.70	2,663.74	.00	2,200.00	1,980.00	-10.0%
03305228 55563 REPAIR PAR	.00	507.40	.00	.00	.00	.00	.0%
03305229 55521 CLASSUPPLY	561.40	3,249.62	907.54	72.90	2,600.00	2,040.00	-21.5%
03305231 55531 COMP PARTS	.00	151.51	.00	.00	.00	.00	.0%
TOTAL (52) PHYSICAL EDUCATIO	191,640.61	156,063.33	185,875.20	59,019.24	214,167.00	188,685.00	-11.9%
53 (53) PSYCHOLOGICAL SERVICES							
03305336 55161 PSYCHOLGST	302,320.20	302,320.20	309,923.64	108,338.22	312,977.00	312,977.00	.0%
03305336 55528 TESTSUPPLY	1,545.45	1,687.63	311.11	.00	1,425.00	1,282.00	-10.0%
TOTAL (53) PSYCHOLOGICAL SER	303,865.65	304,007.83	310,234.75	108,338.22	314,402.00	314,259.00	.0%

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TOWN OF WAYLAND  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20141 FY14 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

(30) MIDDLE SCHOOL 61 (61) SCIENCE	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
03306115 55150 TEACHER	683,014.49	458,349.71	518,541.70	179,628.69	468,098.00	535,281.00	14.4%
03306117 55171 CURR LDR	23,793.78	36,129.18	23,303.90	7,505.91	27,441.00	27,441.00	.0%
03306125 55610 PROF DUES	.00	.00	160.00	.00	.00	.00	.0%
03306125 55676 CONF REG	.00	.00	170.00	.00	.00	.00	.0%
03306125 55680 CONF OTHER	856.78	.00	.00	.00	.00	.00	.0%
03306126 55516 NEW TEXT	.00	.00	1,083.40	.00	1,000.00	500.00	-50.0%
03306126 55517 REPLACETXT	776.09	.00	.00	.00	.00	.00	.0%
03306127 55540 VIDEODVD	88.84	182.68	727.96	62.22	.00	.00	.0%
03306128 55433 CLEQUIPREP	.00	228.87	.00	.00	.00	.00	.0%
03306128 55562 CLASSEQUIP	4,510.52	6,511.00	2,816.09	1,903.63	3,000.00	2,300.00	-23.3%
03306129 55521 CLASSUPPLY	9,097.33	6,183.87	6,492.25	2,708.19	6,965.00	6,800.00	-2.4%
03306130 55480 MISCCONSVC	.00	.00	1,519.72	648.00	2,000.00	1,000.00	-50.0%
TOTAL (61) SCIENCE	722,137.83	507,585.31	554,815.02	192,456.64	508,504.00	573,322.00	12.7%
62 (62) SPECIAL EDUCATION							
03306216 55150 TEACHER	519,199.75	530,522.95	572,709.39	192,660.41	600,466.00	618,385.00	3.0%
03306217 55171 CURR LDR	3,475.42	3,475.42	3,510.52	5,381.27	3,598.00	3,598.00	.0%
03306217 55222 DBPT SECY	26,344.18	24,336.92	25,456.54	10,201.14	25,807.00	25,809.00	.0%
03306218 55165 SPEECH	16,735.68	18,827.74	25,735.06	8,516.25	28,592.00	23,827.00	-16.7%
03306218 55166 ADAPTIVE	10,584.08	12,256.22	13,556.13	4,738.77	13,690.00	13,782.00	.7%
03306220 55302 TEACH ASST	195,901.99	173,953.68	153,004.78	102,366.41	245,832.00	256,350.00	4.3%
03306225 55676 CONF REG	75.00	.00	345.00	.00	.00	.00	.0%
03306225 55680 CONF OTHER	.00	.00	14.00	.00	.00	.00	.0%
03306229 55521 CLASSUPPLY	2,723.04	4,035.95	4,820.71	2,860.17	4,588.00	3,629.00	-20.9%
TOTAL (62) SPECIAL EDUCATION	775,039.14	767,408.88	799,152.13	326,724.42	922,573.00	945,380.00	2.5%
63 (63) SOCIAL STUDIES							
03306315 55150 TEACHER	562,709.19	482,410.20	484,784.89	182,293.74	549,254.00	611,574.00	11.3%
03306317 55171 CURR LDR	6,951.10	19,802.43	25,896.27	9,089.01	26,257.00	26,257.00	.0%
03306325 55541 SUBSCRIBE	.00	.00	.00	1,627.00	1,000.00	.00	-100.0%
03306325 55610 PROF DUES	.00	306.00	164.00	.00	.00	.00	.0%
03306325 55676 CONF REG	.00	380.00	255.00	.00	.00	.00	.0%
03306325 55680 CONF OTHER	.00	48.00	93.00	.00	.00	.00	.0%
03306326 55516 NEW TEXT	.00	.00	1,578.82	231.30	2,500.00	1,520.00	-39.2%
03306326 55517 REPLACETXT	817.99	337.50	80.00	.00	.00	.00	.0%
03306327 55540 VIDEODVD	609.96	.00	336.57	.00	.00	.00	.0%
03306329 55521 CLASSUPPLY	3,139.87	9,184.32	5,280.54	1,884.95	6,100.00	5,500.00	-9.8%
03306330 55480 MISCCONSVC	.00	.00	286.25	.00	.00	.00	.0%
03306331 55531 COMP PARTS	.00	.00	4,053.00	.00	.00	.00	.0%
TOTAL (63) SOCIAL STUDIES	574,228.11	512,468.45	522,808.34	195,126.00	585,111.00	644,851.00	10.2%
65 (65) STUDENT SUPERVISION							
03306517 55173 HOUSE LDR	48,657.85	41,706.09	42,126.50	14,945.49	43,175.00	43,175.00	.0%

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 TOWN OF WAYLAND  
 NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20141 FY14 OPERATING BUDGET

FOR PERIOD 99

## ACCOUNTS FOR:

(30) MIDDLE SCHOOL		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
03306517 55306	STUDSUPERV	70,654.74	78,415.19	74,294.66	28,427.58	77,251.00	71,553.00	-7.4%
TOTAL (65) STUDENT SUPERVISI		119,312.59	120,121.28	116,421.16	43,373.07	120,426.00	114,728.00	-4.7%
70	(70) TECHNOLOGY EDUCATION							
03307015 55150	TEACHER	52,668.98	54,416.15	58,174.22	21,071.70	60,874.00	62,985.00	3.5%
03307029 55521	CLASSUPPLY	6,769.88	7,426.18	7,114.60	2,272.21	7,775.00	6,498.00	-16.4%
TOTAL (70) TECHNOLOGY EDUCAT		59,438.86	61,842.33	65,288.82	23,343.91	68,649.00	69,483.00	1.2%
72	(72) THEATER ARTS							
03307215 55150	TEACHER	92,061.06	92,061.06	94,376.36	32,990.58	95,306.00	95,306.00	.0%
03307225 55610	PROF DUES	75.00	75.00	.00	.00	.00	.00	.0%
03307228 55433	CLEQUIPREP	.00	.00	400.00	.00	100.00	90.00	-10.0%
03307228 55562	CLASSEQUIP	.00	144.49	696.05	1,058.00	433.00	390.00	-9.9%
03307228 55563	REPAIR PAR	.00	899.53	.00	.00	.00	.00	.0%
03307229 55521	CLASSUPPLY	199.76	538.53	453.86	.00	1,000.00	900.00	-10.0%
TOTAL (72) THEATER ARTS		92,335.82	93,718.61	95,926.27	34,048.58	96,839.00	96,686.00	-.2%
76	(76) WORLD LANGUAGES							
03307615 55150	TEACHER	207,369.54	284,107.93	300,423.23	120,683.70	330,554.00	251,327.00	-24.0%
03307617 55171	CURR LDR	.00	7,264.92	.00	.00	.00	.00	.0%
03307625 55610	PROF DUES	120.00	368.75	235.00	.00	.00	.00	.0%
03307625 55676	CONF REG	420.00	780.00	635.00	.00	.00	.00	.0%
03307625 55680	CONF OTHER	.00	91.75	.00	.00	.00	.00	.0%
03307626 55515	CONSUMABLE	1,224.44	686.85	1,442.40	2,525.53	1,990.00	3,990.00	100.5%
03307626 55516	NEW TEXT	7,339.00	1,620.40	1,383.46	3,893.91	1,400.00	3,400.00	142.9%
03307626 55517	REPLACETXT	-2,267.80	.00	.00	.00	.00	.00	.0%
03307628 55562	CLASSEQUIP	.00	.00	315.45	.00	.00	.00	.0%
03307629 55521	CLASSUPPLY	507.34	4,097.50	2,421.45	1,731.58	2,260.00	2,834.00	25.4%
03307631 55530	COMPUTER	.00	.00	500.00	.00	1,779.00	.00	-100.0%
03307631 55532	COMP SUPPL	.00	.00	2,316.28	.00	1,000.00	.00	-100.0%
03307633 55536	SOFTWARE	.00	.00	139.98	.00	295.00	500.00	69.5%
TOTAL (76) WORLD LANGUAGES		214,712.52	299,018.10	309,812.25	128,834.72	339,278.00	262,051.00	-22.8%
TOTAL (30) MIDDLE SCHOOL		5,425,408.83	5,237,058.41	5,416,675.51	2,186,753.65	5,915,317.00	6,186,262.00	4.6%
GRAND TOTAL		5,425,408.83	5,237,058.41	5,416,675.51	2,186,753.65	5,915,317.00	6,186,262.00	4.6%

# Claypit Hill

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TOWN OF WAYLAND  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20141 FY14 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

(40) CLAYPIT HILL		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
02 (02) ADMINISTRATION								
03400212 55120	PRINCIPAL	110,352.06	110,351.97	114,517.47	62,832.90	125,666.00	125,666.00	.0%
03400212 55220	ADMIN ASST	44,410.61	44,410.63	56,138.07	22,232.99	44,632.00	44,466.00	-.4%
03400212 55221	ADMIN SECY	18,663.04	18,607.26	19,392.67	7,650.81	19,352.00	19,721.00	1.9%
03400212 55224	OFF ASST	.00	.00	600.00	4,000.00	4,000.00	4,000.00	.0%
03400212 55432	COPY MAINT	106.23	.00	.00	.00	.00	.00	.0%
03400212 55480	MISCONSV	335.46	1,068.72	.00	808.00	.00	1,500.00	.0%
03400212 55511	COPY PAPER	.00	863.30	5,674.00	4,808.40	6,250.00	6,250.00	.0%
03400212 55520	OFF SUPPLY	7,101.32	6,678.71	5,341.42	3,545.10	5,000.00	5,298.00	6.0%
03400212 55522	COPYSUPPLY	3,360.53	.00	2,011.95	2,096.50	4,000.00	4,000.00	.0%
03400212 55524	FOOD	603.35	1,128.02	523.16	330.43	500.00	800.00	60.0%
03400212 55552	STAMPS	1,353.23	1,089.75	1,330.00	450.00	1,500.00	1,500.00	.0%
03400212 55564	OTHER EQUI	.00	19,083.00	.00	.00	.00	.00	.0%
03400212 55610	PROF DUES	709.00	1,115.27	1,049.00	.00	.00	.00	.0%
03400215 55183	SUMMERWORK	.00	.00	.00	1,476.00	1,312.00	1,312.00	.0%
03400225 55676	CONF REG	988.00	3,224.00	2,010.25	195.00	2,000.00	1,000.00	-50.0%
03400225 55679	CONF MEALS	50.00	.00	.00	.00	.00	.00	.0%
03400225 55680	CONF OTHER	670.00	80.00	455.44	.00	.00	.00	.0%
TOTAL (02) ADMINISTRATION		188,702.83	207,700.63	209,043.43	110,426.13	214,212.00	215,513.00	.6%
05 (05) AFTER SCHOOL ACTIVITIES								
03400542 55150	TEACHER	.00	.00	.00	.00	8,940.00	8,940.00	.0%
03400542 55181	ADVISOR	15,588.00	11,813.00	9,338.00	810.00	7,943.00	7,943.00	.0%
03400542 55480	MISCONSV	405.00	1,650.00	.00	.00	.00	.00	.0%
03400542 55527	OTHERSUPPL	.00	31.25	.00	.00	.00	.00	.0%
03400542 55685	FIELDTRIPS	1,943.71	96.15	-404.69	.00	.00	.00	.0%
TOTAL (05) AFTER SCHOOL ACTI		17,936.71	13,590.40	8,933.31	810.00	16,883.00	16,883.00	.0%
06 (06) ART								
03400611 55170	DEPT HEAD	.00	3,573.16	4,523.74	1,585.35	4,580.00	4,817.00	5.2%
03400615 55150	TEACHER	97,776.12	97,776.12	100,235.20	35,038.62	101,223.00	101,223.00	.0%
03400625 55676	CONF REG	.00	.00	200.00	.00	.00	.00	.0%
03400628 55562	CLASSEQUIP	770.40	822.54	.00	.00	.00	.00	.0%
03400628 55563	REPAIR PAR	.00	.00	.00	.00	500.00	500.00	.0%
03400629 55521	CLASSUPPLY	4,573.15	4,429.05	5,280.96	5,010.88	5,000.00	4,500.00	-10.0%
TOTAL (06) ART		103,119.67	106,600.87	110,239.90	41,634.85	111,303.00	111,040.00	-.2%
13 (13) CLASSROOM TEACHERS/ASSISTANTS								
03401315 55150	TEACHER	.00	72,060.04	2,299,083.68	829,432.83	2,392,720.00	2,521,871.00	5.4%
03401320 55300	TEACH ASST	.00	.00	102,020.79	43,600.26	95,104.00	105,102.00	10.5%
03401325 55610	PROF DUES	.00	.00	.00	838.94	900.00	900.00	.0%
03401325 55676	CONF REG	.00	.00	266.22	12,106.91	11,300.00	13,000.00	15.0%

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**TOWN OF WAYLAND  
 NEXT YEAR BUDGET HISTORICAL COMPARISON**

 PG 2  
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**PROJECTION: 20141 FY14 OPERATING BUDGET**
**FOR PERIOD 99**
**ACCOUNTS FOR:**

		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
(40) CLAYPIT HILL								
TOTAL (13) CLASSROOM TEACHER		.00	72,060.04	2,401,370.69	885,978.94	2,500,024.00	2,640,873.00	5.6%
21	(21) FACILITIES							
03402144 55350	CUSTODIAN	.00	.00	.00	51,042.31	138,085.00	122,304.00	-11.4%
03402144 55356	OT 1.5	.00	.00	.00	3,298.71	.00	.00	.0%
03402145 55586	NAT GAS	.00	.00	.00	2,993.71	.00	42,543.00	.0%
03402146 55585	ELECTRICIT	.00	.00	.00	14,375.02	.00	37,800.00	.0%
TOTAL (21) FACILITIES		.00	.00	.00	71,709.75	138,085.00	202,647.00	46.8%
23	(23) GUIDANCE							
03402325 55676	CONF REG	179.00	905.99	175.00	.00	.00	.00	.0%
03402327 55519	PROF BOOK	.00	.00	325.00	588.89	400.00	1,500.00	275.0%
03402334 55520	OFF SUPPLY	1,173.05	734.69	72.00	.00	100.00	.00	-100.0%
03402334 55532	COMP SUPPL	.00	244.49	.00	.00	.00	.00	.0%
TOTAL (23) GUIDANCE		1,352.05	1,885.17	572.00	588.89	500.00	1,500.00	200.0%
31	(31) INSTRUCTIONAL TECHNOLOGY							
03403114 55150	TEACHER	114,399.66	.00	.00	.00	.00	.00	.0%
03403115 55150	TEACHER	82,854.98	132,336.53	181,164.37	52,817.04	157,908.00	157,908.00	.0%
03403125 55541	SUBSCRIBE	1,332.00	.00	.00	.00	.00	.00	.0%
03403125 55610	PROF DUES	70.00	.00	.00	.00	.00	.00	.0%
03403125 55676	CONF REG	1,095.00	1,398.00	548.00	.00	.00	.00	.0%
03403126 55515	CONSUMABLE	.00	.00	306.00	.00	.00	.00	.0%
03403128 55562	CLASSEQUIP	22,696.74	19,667.80	.00	30.98	.00	2,100.00	.0%
03403128 55563	REPAIR PAR	164.45	.00	.00	.00	.00	4,467.00	.0%
03403129 55521	CLASSUPPLY	2,009.31	314.86	77.66	192.55	200.00	2,861.00	1330.5%
03403131 55434	COMP REPR	227.07	.00	3,877.35	1,559.15	4,500.00	.00	-100.0%
03403131 55480	MISCONSVCS	.00	.00	.00	.00	.00	1,200.00	.0%
03403131 55530	COMPUTER	.00	66,132.76	27,007.71	3,861.00	15,000.00	.00	-100.0%
03403131 55531	COMP PARTS	1,649.47	753.46	2,893.06	1,489.80	2,000.00	.00	-100.0%
03403131 55532	COMP SUPPL	2,469.20	13,791.30	4,334.84	1,636.38	4,200.00	.00	-100.0%
03403131 55533	PRINTER	.00	.00	.00	.00	.00	1,500.00	.0%
03403131 55534	PRINT PART	.00	.00	.00	.00	.00	7,000.00	.0%
03403131 55535	COMP OTHER	1,520.00	6,905.84	1,996.17	.00	.00	.00	.0%
03403133 55536	SOFTWARE	1,704.10	4,006.10	6,619.84	18,495.97	12,000.00	10,944.00	-8.8%
TOTAL (31) INSTRUCTIONAL TEC		232,191.98	245,306.65	228,825.00	80,082.87	195,808.00	187,980.00	-4.0%
35	(35) LANGUAGE ARTS							
03403515 55150	TEACHER	1,229,616.49	1,185,047.91	.00	5,023.13	.00	.00	.0%
03403520 55300	TEACH ASST	29,367.14	43,275.54	-785.52	.00	.00	.00	.0%
03403525 55676	CONF REG	1,188.00	199.00	1,195.00	.00	.00	.00	.0%
03403526 55515	CONSUMABLE	14,907.39	4,276.30	13,958.39	15,065.85	15,500.00	16,000.00	3.2%
03403526 55516	NEW TEXT	327.20	352.00	397.08	.00	3,000.00	3,000.00	.0%
03403526 55517	REPLACETXT	.00	253.28	.00	.00	.00	.00	.0%

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TOWN OF WAYLAND  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20141 FY14 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
(40) CLAYPIT HILL								
03403528 55562	CLASSEQUIP	46.92	5,552.23	1,995.00	.00	.00	.00	.0%
03403529 55521	CLASSUPPLY	8,833.49	8,156.11	5,823.48	6,139.11	6,000.00	9,000.00	50.0%
03403531 55531	COMP PARTS	.00	745.00	.00	.00	.00	.00	.0%
03403531 55534	PRINT PART	.00	308.90	.00	.00	.00	.00	.0%
03403533 55536	SOFTWARE	.00	979.30	.00	.00	.00	.00	.0%
TOTAL (35) LANGUAGE ARTS		1,284,286.63	1,249,145.57	22,583.43	26,228.09	24,500.00	28,000.00	14.3%
38	(38) LIBRARY/MEDIA SERVICES							
03403821 55164	LIBRARIAN	56,496.96	58,476.81	62,628.54	22,716.18	65,624.00	68,014.00	3.6%
03403821 55527	OTHERSUPPL	783.55	2,683.75	1,654.86	318.60	1,600.00	600.00	-62.5%
03403825 55676	CONF REG	.00	199.00	220.00	.00	.00	.00	.0%
03403825 55680	CONF OTHER	40.00	40.00	.00	.00	.00	.00	.0%
03403827 55518	LIBRARYBK	10,009.48	7,709.67	9,501.41	7,642.18	10,000.00	4,500.00	-55.0%
03403827 55540	VIDEODVD	.00	1,397.30	.00	.00	.00	.00	.0%
03403827 55541	SUBSCRIBE	.00	390.00	740.39	760.44	900.00	900.00	.0%
03403828 55455	EQUIP REP	.00	.00	1,184.54	391.92	1,320.00	1,320.00	.0%
03403830 55480	MISCONSVCS	1,544.00	.00	85.26	.00	.00	.00	.0%
03403832 55532	COMP SUPPL	45.71	.00	.00	.00	.00	.00	.0%
03403832 55535	COMP OTHER	626.12	.00	.00	.00	.00	.00	.0%
03403833 55536	SOFTWARE	.00	.00	1,100.00	1,133.15	3,000.00	1,500.00	-50.0%
TOTAL (38) LIBRARY/MEDIA SER		69,545.82	70,896.53	77,115.00	32,962.47	82,444.00	76,834.00	-6.8%
40	(40) MATHEMATICS							
03404015 55150	TEACHER	438,091.31	432,146.61	.00	1,787.87	.00	.00	.0%
03404020 55300	TEACH ASST	29,347.39	28,127.61	-785.58	.00	.00	.00	.0%
03404025 55676	CONF REG	2,481.00	.00	1,737.00	.00	.00	.00	.0%
03404026 55515	CONSUMABLE	8,885.33	4,285.03	14,389.27	7,223.98	15,600.00	17,100.00	9.6%
03404026 55516	NEW TEXT	.00	.00	1,952.90	982.74	1,000.00	1,000.00	.0%
03404026 55517	REPLACETXT	4,576.50	.00	.00	.00	500.00	500.00	.0%
03404028 55433	CLEQUIPREP	.00	.00	27.44	.00	.00	.00	.0%
03404028 55562	CLASSEQUIP	580.60	3,351.36	186.63	1,652.41	1,500.00	1,500.00	.0%
03404029 55521	CLASSUPPLY	2,219.38	6,405.61	8,124.02	6,014.49	8,500.00	8,500.00	.0%
03404033 55536	SOFTWARE	.00	2,239.00	.00	.00	.00	.00	.0%
TOTAL (40) MATHEMATICS		486,181.51	476,555.22	25,631.68	17,661.49	27,100.00	28,600.00	5.5%
42	(42) MUSIC - GENERAL							
03404211 55170	DEPT HEAD	.00	3,573.16	4,523.74	1,585.35	4,580.00	4,817.00	5.2%
03404215 55150	TEACHER	97,075.94	150,102.87	105,609.85	38,068.92	109,544.00	111,519.00	1.8%
03404225 55676	CONF REG	1,175.00	.00	.00	.00	.00	.00	.0%
03404226 55515	CONSUMABLE	162.49	.00	.00	.00	.00	.00	.0%
03404227 55540	VIDEODVD	371.58	.00	216.83	125.63	200.00	200.00	.0%
03404228 55562	CLASSEQUIP	2,164.34	4,935.31	888.61	632.13	700.00	700.00	.0%
03404229 55521	CLASSUPPLY	486.70	257.48	3,650.90	2,697.81	3,000.00	3,000.00	.0%
TOTAL (42) MUSIC - GENERAL		101,436.05	158,868.82	114,889.93	43,109.84	118,024.00	120,236.00	1.9%

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TOWN OF WAYLAND  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 4  
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PROJECTION: 20141 FY14 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

(40) CLAYPIT HILL		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
43	(43) MUSIC - INSTRUMENTAL							
03404315	55150 TEACHER	52,499.70	40,018.98	-4,914.73	17,992.08	51,977.00	51,977.00	.0%
03404325	55610 PROF DUES	.00	.00	.00	128.00	.00	.00	.0%
03404328	55433 CLEQUIPREP	175.00	.00	.00	.00	.00	.00	.0%
03404328	55562 CLASSEQUIP	.00	60.00	573.60	710.00	500.00	800.00	60.0%
03404328	55563 REPAIR PAR	.00	.00	186.87	650.00	500.00	800.00	60.0%
03404329	55521 CLASSUPPLY	1,413.85	1,269.00	500.30	1,092.78	1,000.00	1,400.00	40.0%
	TOTAL (43) MUSIC - INSTRUMEN	54,088.55	41,347.98	-3,653.96	20,572.86	53,977.00	54,977.00	1.9%
52	(52) PHYSICAL EDUCATION							
03405215	55150 TEACHER	83,678.92	83,678.92	85,783.62	36,289.62	104,837.00	104,837.00	.0%
03405228	55562 CLASSEQUIP	3,939.24	.00	.00	1,467.53	2,000.00	500.00	-75.0%
03405242	55300 TEACH ASST	.00	180.00	8,100.00	2,070.00	9,000.00	9,000.00	.0%
	TOTAL (52) PHYSICAL EDUCATIO	87,618.16	83,858.92	93,883.62	39,827.15	115,837.00	114,337.00	-1.3%
53	(53) PSYCHOLOGICAL SERVICES							
03405336	55161 PSYCHOLGST	182,968.84	182,744.66	209,688.44	70,856.28	179,991.00	179,991.00	.0%
03405336	55528 TESTSUPPLY	968.20	1,667.99	1,290.39	817.31	1,500.00	1,500.00	.0%
	TOTAL (53) PSYCHOLOGICAL SER	183,937.04	184,412.65	210,978.83	71,673.59	181,491.00	181,491.00	.0%
55	(55) READING							
03405516	55150 TEACHER	61,603.63	108,134.86	105,055.56	48,556.26	140,274.00	142,177.00	1.4%
03405525	55676 CONF REG	.00	.00	625.00	.00	.00	.00	.0%
03405529	55521 CLASSUPPLY	.00	.00	76.79	158.19	200.00	200.00	.0%
	TOTAL (55) READING	61,603.63	108,134.86	105,757.35	48,714.45	140,474.00	142,377.00	1.4%
61	(61) SCIENCE							
03406115	55150 TEACHER	208,614.51	205,783.78	.00	851.41	.00	.00	.0%
03406120	55300 TEACH ASST	29,347.39	28,127.61	-785.58	.00	.00	.00	.0%
03406125	55676 CONF REG	.00	.00	1,124.00	.00	.00	.00	.0%
03406126	55515 CONSUMABLE	613.44	.00	.00	.00	.00	.00	.0%
03406126	55516 NEW TEXT	.00	.00	187.46	.00	800.00	800.00	.0%
03406126	55517 REPLACETXT	22.95	.00	.00	.00	.00	.00	.0%
03406128	55562 CLASSEQUIP	109.20	297.15	244.14	.00	200.00	200.00	.0%
03406129	55521 CLASSUPPLY	2,884.97	3,323.12	1,777.90	3,000.16	2,680.00	2,680.00	.0%
	TOTAL (61) SCIENCE	241,592.46	237,531.66	2,547.92	3,851.57	3,680.00	3,680.00	.0%
62	(62) SPECIAL EDUCATION							
03406216	55150 TEACHER	388,394.21	392,614.01	640,010.40	192,027.12	620,293.00	611,056.00	-1.5%

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TOWN OF WAYLAND  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 5  
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PROJECTION: 20141 FY14 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

		PRIOR FY3	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION	PCT
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 2	CHANGE
(40) CLAYPIT HILL								
03406217	55171 CURR LDR	3,476.98	3,476.98	3,512.08	1,246.14	3,600.00	3,600.00	.0%
03406217	55222 DEPT SECY	24,087.00	20,722.60	24,689.28	10,201.14	24,934.00	24,936.00	.0%
03406218	55165 SPEECH	108,796.74	104,612.89	111,361.44	38,927.97	114,367.00	123,898.00	8.3%
03406218	55166 ADAPTIVE	10,584.08	12,256.22	13,556.13	4,738.77	13,690.00	13,782.00	.7%
03406220	55302 TEACH ASST	370,576.00	341,671.29	190,644.91	72,350.30	162,701.00	190,463.00	17.1%
03406225	55676 CONF REG	674.00	199.00	1,824.00	.00	.00	.00	.0%
03406226	55515 CONSUMABLE	995.41	3,432.85	2,964.68	1,070.03	3,000.00	3,000.00	.0%
03406226	55516 NEW TEXT	220.71	.00	86.90	354.91	350.00	350.00	.0%
03406228	55562 CLASSEQUIP	1,569.46	137.39	851.05	660.17	1,000.00	1,000.00	.0%
03406229	55521 CLASSUPPLY	697.78	928.44	1,362.76	1,190.42	500.00	500.00	.0%
TOTAL (62) SPECIAL EDUCATION		910,072.37	880,051.67	990,863.63	322,766.97	944,435.00	972,585.00	3.0%
63 (63) SOCIAL STUDIES								
03406315	55150 TEACHER	208,614.51	205,783.79	.00	851.41	.00	.00	.0%
03406320	55300 TEACH ASST	29,347.39	28,127.61	-785.58	.00	.00	.00	.0%
03406325	55676 CONF REG	4,220.00	3,674.00	1,995.00	.00	.00	.00	.0%
03406326	55515 CONSUMABLE	949.12	432.32	756.77	212.75	800.00	800.00	.0%
03406326	55516 NEW TEXT	.00	.00	75.05	131.96	4,000.00	500.00	-87.5%
03406327	55540 VIDEODVD	.00	.00	78.34	.00	1,000.00	.00	-100.0%
03406328	55562 CLASSEQUIP	.00	862.40	1,376.36	228.85	1,400.00	500.00	-64.3%
03406329	55521 CLASSUPPLY	785.37	1,414.72	4,213.02	4,241.95	4,200.00	300.00	-92.9%
03406331	55532 COMP SUPPL	.00	148.10	.00	.00	.00	.00	.0%
TOTAL (63) SOCIAL STUDIES		243,916.39	240,442.94	7,708.96	5,666.92	11,400.00	2,100.00	-81.6%
TOTAL (40) CLAYPIT HILL		4,267,581.85	4,378,390.58	4,607,290.72	1,824,266.83	4,880,177.00	5,101,653.00	4.5%
GRAND TOTAL		4,267,581.85	4,378,390.58	4,607,290.72	1,824,266.83	4,880,177.00	5,101,653.00	4.5%

Happy Hollow

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TOWN OF WAYLAND  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 1  
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PROJECTION: 20141 FY14 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

(50) HAPPY HOLLOW		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
02	(02) ADMINISTRATION							
03500212	55120 PRINCIPAL	82,211.22	102,763.89	106,644.75	57,120.83	114,242.00	114,242.00	.0%
03500212	55220 ADMIN ASST	43,117.10	45,429.91	23,047.70	19,783.83	44,632.00	44,466.00	-.4%
03500212	55221 ADMIN SECY	917.60	9,989.06	10,774.14	4,080.42	9,972.00	9,976.00	.0%
03500212	55224 OFF ASST	.00	1,200.00	2,607.17	4,000.00	4,000.00	4,000.00	.0%
03500212	55413 CATERING	.00	301.09	166.68	500.00	500.00	.00	-100.0%
03500212	55432 COPY MAINT	.00	900.00	.00	.00	900.00	900.00	.0%
03500212	55480 MISCONSVCS	.00	225.00	203.00	333.00	9,000.00	1,500.00	-83.3%
03500212	55511 COPY PAPER	4,503.60	6,692.46	997.60	6,500.00	6,700.00	6,500.00	-3.0%
03500212	55520 OFF SUPPLY	11,860.34	2,339.20	9,884.66	7,713.18	12,000.00	9,885.00	-17.6%
03500212	55524 FOOD	.00	.00	.00	.00	500.00	800.00	60.0%
03500212	55525 PRINTERSUP	.00	1,142.48	.00	.00	1,155.00	.00	-100.0%
03500212	55552 STAMPS	944.59	.00	842.30	.00	500.00	800.00	60.0%
03500212	55564 OTHER EQUI	.00	10,496.00	1,464.33	.00	.00	.00	.0%
03500212	55610 PROF DUES	.00	.00	.00	299.00	.00	299.00	.0%
03500215	55183 SUMMERWORK	.00	.00	.00	1,107.00	1,312.00	1,312.00	.0%
03500225	55676 CONF REG	4,545.00	2,173.00	8,866.99	561.00	1,975.00	1,000.00	-49.4%
03500225	55680 CONF OTHER	235.00	.00	.00	.00	.00	.00	.0%
	TOTAL (02) ADMINISTRATION	148,334.45	183,652.09	165,499.32	101,998.26	207,388.00	195,680.00	-5.6%
05	(05) AFTER SCHOOL ACTIVITIES							
03500542	55150 TEACHER	.00	.00	.00	.00	8,940.00	8,940.00	.0%
03500542	55181 ADVISOR	6,421.99	13,813.00	6,902.98	1,983.00	8,436.00	8,436.00	.0%
03500542	55480 MISCONSVCS	1,358.14	1,064.00	.00	.00	.00	.00	.0%
03500542	55527 OTHERSUPPL	387.50	.00	.00	.00	.00	.00	.0%
03500542	55685 FIELDTRIPS	1,167.29	551.72	294.97	.00	.00	.00	.0%
	TOTAL (05) AFTER SCHOOL ACTI	9,334.92	15,428.72	7,197.95	1,983.00	17,376.00	17,376.00	.0%
06	(06) ART							
03500611	55170 DEPT HEAD	.00	3,573.16	4,523.74	1,585.35	4,580.00	4,817.00	5.2%
03500615	55150 TEACHER	64,442.82	78,170.74	80,188.16	28,030.86	80,978.00	80,978.00	.0%
03500629	55521 CLASSUPPLY	1,737.11	2,455.85	5,006.59	2,238.71	3,000.00	4,000.00	33.3%
	TOTAL (06) ART	66,179.93	84,199.75	89,718.49	31,854.92	88,558.00	89,795.00	1.4%
13	(13) CLASSROOM TEACHERS/ASSISTANTS							
03501315	55150 TEACHER	.00	.00	1,764,280.52	603,949.50	1,792,085.00	1,834,287.00	2.4%
03501320	55300 TEACH ASST	.00	3,031.90	44,086.79	11,247.98	46,387.00	61,922.00	33.5%
03501325	55610 PROF DUES	.00	.00	.00	163.00	.00	.00	.0%
03501325	55676 CONF REG	.00	.00	266.22	7,644.31	11,300.00	9,300.00	-17.7%
	TOTAL (13) CLASSROOM TEACHER	.00	3,031.90	1,808,633.53	623,004.79	1,849,772.00	1,905,509.00	3.0%
21	(21) FACILITIES							

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TOWN OF WAYLAND  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 2  
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PROJECTION: 20141 FY14 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

(50) HAPPY HOLLOW		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
03502144 55350	CUSTODIAN	.00	.00	.00	43,847.74	112,770.00	104,118.00	-7.7%
03502144 55356	OT 1.5	.00	.00	.00	703.97	.00	.00	.0%
03502145 55586	NAT GAS	.00	.00	.00	3,747.07	.00	43,578.00	.0%
03502146 55585	ELECTRICIT	.00	.00	.00	10,246.08	.00	28,800.00	.0%
TOTAL (21) FACILITIES		.00	.00	.00	58,544.86	112,770.00	176,496.00	56.5%
23	(23) GUIDANCE							
03502334 55160	COUNSELOR	128,885.38	63,127.63	66,063.42	20,160.96	66,714.00	28,592.00	-57.1%
03502334 55520	OFF SUPPLY	1,103.74	1,608.58	1,317.23	1,152.61	1,500.00	1,500.00	.0%
TOTAL (23) GUIDANCE		129,989.12	64,736.21	67,380.65	21,313.57	68,214.00	30,092.00	-55.9%
31	(31) INSTRUCTIONAL TECHNOLOGY							
03503114 55150	TEACHER	76,266.54	.00	.00	.00	.00	.00	.0%
03503115 55150	TEACHER	62,759.32	117,794.43	144,370.46	43,459.02	125,548.00	125,548.00	.0%
03503120 55304	LAB ASST	8,717.20	.00	.00	.00	.00	.00	.0%
03503125 55610	PROF DUES	202.00	.00	.00	.00	.00	.00	.0%
03503125 55676	CONF REG	.00	195.00	.00	.00	.00	.00	.0%
03503125 55680	CONF OTHER	1,485.24	.00	.00	.00	.00	.00	.0%
03503128 55562	CLASSEQUIP	21,920.00	3,701.53	19,148.76	3,020.09	5,000.00	1,996.00	-60.1%
03503128 55563	REPAIR PAR	1,414.00	5,561.00	9,331.00	.00	2,000.00	2,660.34	33.0%
03503129 55521	CLASSUPPLY	3,059.19	4,184.57	3,579.26	3,171.92	2,500.00	1,183.40	-52.7%
03503131 55480	MISCONSV	.00	.00	.00	.00	2,000.00	2,600.00	30.0%
03503131 55530	COMPUTER	1,632.31	60,952.76	.00	.00	.00	.00	.0%
03503131 55533	PRINTER	.00	.00	.00	.00	1,000.00	1,500.00	50.0%
03503131 55534	PRINT PART	254.87	.00	204.90	4,980.32	2,500.00	6,000.00	140.0%
03503131 55535	COMP OTHER	1,566.47	351.54	1,479.00	.00	.00	.00	.0%
03503133 55536	SOFTWARE	2,976.10	11,826.10	4,534.93	13,210.78	10,000.00	12,465.26	24.7%
TOTAL (31) INSTRUCTIONAL TEC		182,253.24	204,566.93	182,648.31	67,842.13	150,548.00	153,953.00	2.3%
35	(35) LANGUAGE ARTS							
03503515 55150	TEACHER	940,121.05	991,461.47	.00	.00	.00	.00	.0%
03503520 55300	TEACH ASST	17,990.24	11,410.64	265.87	8,391.60	.00	.00	.0%
03503525 55676	CONF REG	1,400.00	.00	.00	.00	.00	.00	.0%
03503526 55515	CONSUMABLE	12,398.59	299.52	14,409.23	18,302.44	16,000.00	18,500.00	15.6%
03503526 55516	NEW TEXT	.00	4,145.66	.00	.00	.00	2,000.00	.0%
03503528 55562	CLASSEQUIP	.00	.00	.00	1,481.24	6,500.00	1,500.00	-76.9%
03503529 55521	CLASSUPPLY	3,719.80	14,721.64	4,683.10	6,471.68	5,000.00	3,000.00	-40.0%
TOTAL (35) LANGUAGE ARTS		975,629.68	1,022,038.93	19,358.20	34,646.96	27,500.00	25,000.00	-9.1%
38	(38) LIBRARY/MEDIA SERVICES							
03503821 55164	LIBRARIAN	78,220.74	78,220.98	88,207.05	30,834.00	89,076.00	89,076.00	.0%
03503821 55527	OTHERSUPPL	400.31	316.18	523.58	830.72	525.00	525.00	.0%

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TOWN OF WAYLAND  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 3  
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PROJECTION: 20141 FY14 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

(50) HAPPY HOLLOW		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
03503825 55676	CONF REG	.00	123.95	259.34	.00	.00	.00	.0%
03503827 55518	LIBRARYBK	5,676.54	6,934.93	7,688.47	7,393.83	7,455.00	5,455.00	-26.8%
03503827 55540	VIDEODVD	196.05	1,095.00	.00	.00	.00	.00	.0%
03503827 55541	SUBSCRIBE	1,863.48	815.69	1,237.79	929.79	1,240.00	1,240.00	.0%
03503828 55455	EQUIP REP	.00	.00	375.00	.00	375.00	375.00	.0%
03503828 55561	MEDIA EQUI	724.47	197.96	996.40	.00	450.00	450.00	.0%
03503830 55480	MISCONSV	769.00	.00	.00	.00	.00	.00	.0%
03503833 55536	SOFTWARE	.00	.00	.00	812.53	.00	.00	.0%
TOTAL (38) LIBRARY/MEDIA SER		87,850.59	87,704.69	99,287.63	40,800.87	99,121.00	97,121.00	-2.0%
40	(40) MATHEMATICS							
03504015 55150	TEACHER	342,970.32	342,401.88	.00	.00	.00	.00	.0%
03504020 55300	TEACH ASST	17,990.87	11,397.60	.00	.00	.00	.00	.0%
03504025 55676	CONF REG	.00	.00	550.00	.00	.00	.00	.0%
03504026 55515	CONSUMABLE	9,124.16	.00	13,755.69	14,281.27	13,800.00	18,500.00	34.1%
03504026 55516	NEW TEXT	.00	10,003.24	.00	.00	.00	.00	.0%
03504028 55562	CLASSEQUIP	.00	.00	.00	593.07	6,500.00	1,500.00	-76.9%
03504029 55521	CLASSUPPLY	715.91	3,911.41	705.63	830.52	720.00	1,701.00	136.3%
TOTAL (40) MATHEMATICS		370,801.26	367,714.13	15,011.32	15,704.86	21,020.00	21,701.00	3.2%
42	(42) MUSIC - GENERAL							
03504211 55170	DEPT HEAD	.00	3,573.16	4,523.74	1,585.35	4,580.00	4,817.00	5.2%
03504215 55150	TEACHER	65,623.74	30,742.46	95,144.90	33,968.07	98,563.00	98,563.00	.0%
03504225 55610	PROF DUES	.00	.00	152.00	.00	.00	.00	.0%
03504225 55676	CONF REG	.00	.00	210.00	.00	.00	.00	.0%
03504229 55521	CLASSUPPLY	978.31	2,046.31	4,649.40	1,375.96	1,500.00	3,660.00	144.0%
TOTAL (42) MUSIC - GENERAL		66,602.05	36,361.93	104,680.04	36,929.38	104,643.00	107,040.00	2.3%
43	(43) MUSIC - INSTRUMENTAL							
03504315 55150	TEACHER	30,190.92	36,388.79	510.28	19,057.77	55,056.00	57,032.00	3.6%
03504325 55610	PROF DUES	255.00	259.00	115.00	.00	120.00	120.00	.0%
03504325 55676	CONF REG	.00	.00	664.00	.00	.00	.00	.0%
03504325 55680	CONF OTHER	175.00	170.00	.00	.00	.00	.00	.0%
03504328 55562	CLASSEQUIP	.00	.00	.00	119.00	.00	.00	.0%
03504328 55563	REPAIR PAR	432.00	300.00	.00	.00	.00	.00	.0%
03504329 55521	CLASSUPPLY	888.61	3,365.73	960.02	1,750.20	1,000.00	1,000.00	.0%
TOTAL (43) MUSIC - INSTRUMEN		31,941.53	40,483.52	2,249.30	20,926.97	56,176.00	58,152.00	3.5%
52	(52) PHYSICAL EDUCATION							
03505215 55150	TEACHER	32,499.12	35,438.80	38,526.81	14,650.46	42,610.00	41,756.00	-2.0%
03505228 55562	CLASSEQUIP	535.81	391.44	965.38	.00	1,000.00	500.00	-50.0%
03505242 55300	TEACH ASST	.00	1,576.24	10,008.02	1,971.40	10,008.00	7,097.00	-29.1%

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TOWN OF WAYLAND  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 4  
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PROJECTION: 20141 FY14 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
(50) HAPPY HOLLOW								
TOTAL (52) PHYSICAL EDUCATIO		33,034.93	37,406.48	49,500.21	16,621.86	53,618.00	49,353.00	-8.0%
53	(53) PSYCHOLOGICAL SERVICES							
03505336 55161	PSYCHOLGST	.00	73,648.90	84,938.62	32,134.86	91,101.00	122,864.00	34.9%
	TOTAL (53) PSYCHOLOGICAL SER	.00	73,648.90	84,938.62	32,134.86	91,101.00	122,864.00	34.9%
55	(55) READING							
03505516 55150	TEACHER	47,659.78	119,983.36	81,684.76	35,892.18	103,689.00	104,164.00	.5%
	TOTAL (55) READING	47,659.78	119,983.36	81,684.76	35,892.18	103,689.00	104,164.00	.5%
61	(61) SCIENCE							
03506115 55150	TEACHER	163,318.43	163,048.15	.00	.00	.00	.00	.0%
03506120 55300	TEACH ASST	17,990.87	11,397.60	.00	.00	.00	.00	.0%
03506125 55676	CONF REG	119.40	.00	.00	.00	.00	.00	.0%
03506126 55516	NEW TEXT	206.67	.00	153.22	44.45	200.00	200.00	.0%
03506128 55562	CLASSEQUIP	280.30	.00	.00	.00	.00	.00	.0%
03506129 55521	CLASSUPPLY	1,949.68	2,457.85	2,690.41	1,399.74	2,585.00	2,585.00	.0%
	TOTAL (61) SCIENCE	183,865.35	176,903.60	2,843.63	1,444.19	2,785.00	2,785.00	.0%
62	(62) SPECIAL EDUCATION							
03506216 55150	TEACHER	422,428.13	425,155.95	491,767.30	159,959.70	499,134.00	465,502.00	-6.7%
03506217 55171	CURR LDR	802.38	.00	3,378.35	1,246.14	3,600.00	3,600.00	.0%
03506217 55222	DEPT SECY	22,742.21	22,742.25	23,702.16	9,351.00	23,653.00	23,876.00	.9%
03506218 55165	SPEECH	83,678.92	83,970.94	107,400.96	34,524.90	109,154.00	83,165.00	-23.8%
03506218 55166	ADAPTIVE	10,584.08	12,256.22	13,556.13	4,738.77	13,690.00	13,782.00	.7%
03506220 55302	TEACH ASST	180,112.98	204,137.94	142,444.10	58,121.02	116,170.00	157,777.00	35.8%
03506226 55515	CONSUMABLE	693.45	-424.32	558.69	.00	500.00	500.00	.0%
03506229 55521	CLASSUPPLY	2,865.64	449.90	2,566.07	2,419.81	2,000.00	2,000.00	.0%
03506233 55536	SOFTWARE	.00	.00	1,668.05	.00	.00	.00	.0%
	TOTAL (62) SPECIAL EDUCATION	723,907.79	748,288.88	787,041.81	270,361.34	767,901.00	750,202.00	-2.3%
63	(63) SOCIAL STUDIES							
03506315 55150	TEACHER	163,318.43	163,048.15	.00	.00	.00	.00	.0%
03506320 55300	TEACH ASST	17,990.87	11,397.60	.00	.00	.00	.00	.0%
03506326 55515	CONSUMABLE	2,010.89	1,211.02	334.75	723.80	1,000.00	1,000.00	.0%
03506329 55521	CLASSUPPLY	154.00	1,382.22	.00	946.00	500.00	500.00	.0%
	TOTAL (63) SOCIAL STUDIES	183,474.19	177,038.99	334.75	1,669.80	1,500.00	1,500.00	.0%
65	(65) STUDENT SUPERVISION							
03506542 55306	STUDSUPERV	.00	.00	3,737.07	1,538.55	4,000.00	4,000.00	.0%

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TOWN OF WAYLAND  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20141 FY14 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
(50) HAPPY HOLLOW							
TOTAL (65) STUDENT SUPERVISI	.00	.00	3,737.07	1,538.55	4,000.00	4,000.00	.0%
TOTAL (50) HAPPY HOLLOW	3,240,858.81	3,443,189.01	3,571,745.59	1,415,213.35	3,827,680.00	3,912,783.00	2.2%
GRAND TOTAL	3,240,858.81	3,443,189.01	3,571,745.59	1,415,213.35	3,827,680.00	3,912,783.00	2.2%

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TOWN OF WAYLAND  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 1  
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PROJECTION: 20141 FY14 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

(60) LOKER		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
02	(02) ADMINISTRATION							
03600212	55120 PRINCIPAL	20,552.74	54.66	25,478.00	14,445.90	28,892.00	32,306.00	11.8%
03600212	55221 ADMIN SECY	.00	10,354.53	16,821.02	7,349.10	11,322.00	.00	-100.0%
03600212	55480 MISCONSV	.00	43.00	50.00	333.00	.00	1,460.00	.0%
03600212	55520 OFF SUPPLY	527.20	.00	1,337.81	705.52	1,000.00	4,000.00	300.0%
03600212	55524 FOOD	.00	524.87	836.38	982.50	500.00	500.00	.0%
03600212	55552 STAMPS	.00	149.61	.00	692.17	.00	500.00	.0%
03600212	55564 OTHER EQUI	.00	10,496.00	19,263.00	.00	.00	.00	.0%
03600215	55183 SUMMERWORK	.00	.00	.00	984.00	1,312.00	1,312.00	.0%
03600225	55676 CONF REG	548.00	.00	1,897.00	1,024.12	1,500.00	750.00	-50.0%
	TOTAL (02) ADMINISTRATION	21,627.94	21,622.67	65,683.21	26,516.31	44,526.00	40,828.00	-8.3%
05	(05) AFTER SCHOOL ACTIVITIES							
03600542	55150 TEACHER	.00	.00	.00	27,300.00	30,000.00	30,000.00	.0%
03600542	55181 ADVISOR	.00	.00	.00	.00	.00	1,490.00	.0%
03600542	55300 TEACH ASST	.00	.00	.00	5,500.00	5,000.00	5,000.00	.0%
03600542	55527 OTHERSUPPL	.00	51.34	.00	.00	.00	.00	.0%
03600542	55685 FIELDTRIPS	325.40	206.30	-149.15	.00	600.00	.00	-100.0%
	TOTAL (05) AFTER SCHOOL ACTI	325.40	257.64	-149.15	32,800.00	35,600.00	36,490.00	2.5%
06	(06) ART							
03600611	55170 DEPT HEAD	.00	3,573.16	4,523.74	1,585.35	4,580.00	4,817.00	5.2%
03600615	55150 TEACHER	17,623.88	18,412.21	12,996.87	3,391.02	12,649.00	10,268.00	-18.8%
03600628	55562 CLASSEQUIP	.00	.00	219.00	.00	.00	.00	.0%
03600629	55521 CLASSUPPLY	255.60	.00	2,391.32	726.14	500.00	600.00	20.0%
	TOTAL (06) ART	17,879.48	21,985.37	20,130.93	5,702.51	17,729.00	15,685.00	-11.5%
13	(13) CLASSROOM TEACHERS/ASSISTANTS							
03601325	55676 CONF REG	.00	.00	.00	1,191.56	.00	2,500.00	.0%
	TOTAL (13) CLASSROOM TEACHER	.00	.00	.00	1,191.56	.00	2,500.00	.0%
21	(21) FACILITIES							
03602144	55350 CUSTODIAN	.00	.00	.00	23,747.56	67,652.00	46,771.00	-30.9%
03602144	55356 OT 1.5	.00	.00	.00	955.74	.00	.00	.0%
03602145	55586 NAT GAS	.00	.00	.00	2,784.56	.00	25,961.00	.0%
03602146	55585 ELECTRICIT	.00	.00	.00	8,446.99	.00	12,648.00	.0%
	TOTAL (21) FACILITIES	.00	.00	.00	35,934.85	67,652.00	85,380.00	26.2%
23	(23) GUIDANCE							

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TOWN OF WAYLAND  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 2  
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PROJECTION: 20141 FY14 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
(60) LOKER								
03602334 55160	COUNSELOR	18,412.16	10,521.27	.00	3,665.62	.00	47,653.00	.0%
03602334 55520	OFF SUPPLY	.00	.00	.00	.00	1,000.00	500.00	-50.0%
TOTAL (23) GUIDANCE		18,412.16	10,521.27	.00	3,665.62	1,000.00	48,153.00	4715.3%
31	(31) INSTRUCTIONAL TECHNOLOGY							
03603115 55150	TEACHER	20,919.86	13,809.16	14,156.47	4,948.56	14,296.00	14,296.00	.0%
03603128 55562	CLASSEQUIP	.00	.00	.00	4,936.23	8,500.00	834.00	-90.2%
03603128 55563	REPAIR PAR	.00	.00	.00	265.00	500.00	700.00	40.0%
03603131 55434	COMP REPR	.00	.00	.00	.00	500.00	1,077.40	115.5%
03603131 55534	PRINT PART	.00	.00	.00	.00	.00	2,500.00	.0%
03603133 55536	SOFTWARE	.00	.00	.00	3,281.48	500.00	4,958.53	891.7%
TOTAL (31) INSTRUCTIONAL TEC		20,919.86	13,809.16	14,156.47	13,431.27	24,296.00	24,365.93	.3%
33	(33) KINDERGARTEN							
03603315 55150	TEACHER	396,071.43	405,932.33	463,321.71	160,649.23	489,384.00	501,750.00	2.5%
03603320 55301	TA KINDY	119,115.57	113,596.07	138,367.79	57,372.43	137,925.00	129,929.00	-5.8%
03603325 55676	CONF REG	.00	.00	2,792.00	.00	2,000.00	.00	-100.0%
03603326 55516	NEW TEXT	419.72	.00	.00	.00	500.00	.00	-100.0%
03603328 55433	CLERQUIPREP	576.98	.00	77.20	.00	.00	.00	.0%
03603328 55562	CLASSEQUIP	265.88	.00	686.44	.00	.00	.00	.0%
03603329 55521	CLASSUPPLY	9,075.59	15,872.22	23,000.23	9,782.24	19,550.00	14,914.07	-23.7%
TOTAL (33) KINDERGARTEN		525,525.17	535,400.62	628,245.37	227,803.90	649,359.00	646,593.07	-.4%
35	(35) LANGUAGE ARTS							
03603529 55521	CLASSUPPLY	63.40	.00	.00	.00	.00	.00	.0%
TOTAL (35) LANGUAGE ARTS		63.40	.00	.00	.00	.00	.00	.0%
38	(38) LIBRARY/MEDIA SERVICES							
03603821 55164	LIBRARIAN	19,555.12	19,555.14	22,051.67	7,708.50	22,269.00	22,269.00	.0%
03603821 55527	OTHERSUPPL	.00	.00	935.08	.00	500.00	500.00	.0%
03603827 55518	LIBRARYBK	.00	.00	3,395.38	2,443.15	3,000.00	2,500.00	-16.7%
03603828 55432	COPY MAINT	.00	1,090.00	51.03	.00	.00	.00	.0%
03603833 55536	SOFTWARE	.00	.00	.00	345.92	.00	.00	.0%
TOTAL (38) LIBRARY/MEDIA SER		19,555.12	20,645.14	26,433.16	10,497.57	25,769.00	25,269.00	-1.9%
40	(40) MATHEMATICS							
03604015 55150	TEACHER	.00	.00	.00	.00	.00	30,367.00	.0%
TOTAL (40) MATHEMATICS		.00	.00	.00	.00	.00	30,367.00	.0%
42	(42) MUSIC - GENERAL							

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TOWN OF WAYLAND  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 3  
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PROJECTION: 20141 FY14 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

(60) LOKER		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
03604211 55170	DEPT HEAD	.00	3,573.16	4,523.46	1,585.08	4,580.00	4,817.00	5.2%
03604215 55150	TEACHER	29,332.68	19,555.18	22,051.87	8,063.01	23,293.00	23,293.00	.0%
TOTAL (42) MUSIC - GENERAL		29,332.68	23,128.34	26,575.33	9,648.09	27,873.00	28,110.00	.9%
43	(43) MUSIC - INSTRUMENTAL							
03604328 55433	CLEQUIPREP	.00	.00	.00	1,000.00	1,000.00	.00	-100.0%
03604329 55521	CLASSUPPLY	.00	.00	.00	500.00	.00	600.00	.0%
TOTAL (43) MUSIC - INSTRUMEN		.00	.00	.00	1,500.00	1,000.00	600.00	-40.0%
52	(52) PHYSICAL EDUCATION							
03605215 55150	TEACHER	13,964.34	15,188.14	16,511.55	6,278.80	18,262.00	17,895.00	-2.0%
03605228 55433	CLEQUIPREP	.00	.00	.00	.00	600.00	1,600.00	166.7%
TOTAL (52) PHYSICAL EDUCATIO		13,964.34	15,188.14	16,511.55	6,278.80	18,862.00	19,495.00	3.4%
53	(53) PSYCHOLOGICAL SERVICES							
03605336 55161	PSYCHOLGST	.00	.00	9,437.72	2,565.92	41,294.00	.00	-100.0%
TOTAL (53) PSYCHOLOGICAL SER		.00	.00	9,437.72	2,565.92	41,294.00	.00	-100.0%
55	(55) READING							
03605516 55150	TEACHER	8,685.30	.00	16,926.88	10,946.34	15,218.00	32,812.00	115.6%
TOTAL (55) READING		8,685.30	.00	16,926.88	10,946.34	15,218.00	32,812.00	115.6%
62	(62) SPECIAL EDUCATION							
03606216 55150	TEACHER	7,176.75	59,052.92	81,956.58	30,072.23	83,476.00	85,146.00	2.0%
03606217 55222	DEPT SECY	28,123.16	.00	.00	.00	.00	.00	.0%
03606218 55165	SPEECH	41,839.46	42,174.32	38,602.50	16,512.75	38,983.00	64,972.00	66.7%
03606218 55166	ADAPTIVE	10,584.08	6,128.12	13,556.13	4,738.77	13,690.00	13,782.00	.7%
03606220 55302	TEACH ASST	34,162.26	56,723.51	104,932.74	35,034.88	116,329.00	85,218.00	-26.7%
03606229 55521	CLASSUPPLY	58.46	35.60	.00	.00	.00	.00	.0%
TOTAL (62) SPECIAL EDUCATION		121,944.17	164,114.47	239,047.95	86,358.63	252,478.00	249,118.00	-1.3%
63	(63) SOCIAL STUDIES							
03606329 55521	CLASSUPPLY	.00	.00	.00	1,103.51	750.00	.00	-100.0%
TOTAL (63) SOCIAL STUDIES		.00	.00	.00	1,103.51	750.00	.00	-100.0%
TOTAL (60) LOKER		798,235.02	826,672.82	1,062,999.42	475,944.88	1,223,406.00	1,285,766.00	5.1%
GRAND TOTAL		798,235.02	826,672.82	1,062,999.42	475,944.88	1,223,406.00	1,285,766.00	5.1%