

Wayland Public Schools Wayland, Massachusetts

Superintendent's Proposed Budget

Fiscal Year 2015

MUNIS Accounts

History Report with FY11, FY12, and FY13 Expenditures

December 16, 2013

MUNIS Summaries

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

Please note that we are unable to aggregate the Facilities Department budgets located in the schools with the Facilities Department (site 17) total in these summary reports. This information is provided in the Facilities Department section of this report. The same is true for the Athletics Department budget contained in the Middle School.

12/19/2013 10:57
geoffrey_macdonald

TOWN OF WAYLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 1
bgnyrpts

PROJECTION: 20151 FY15 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 1	PCT CHANGE
TOTAL (10) BUDGET OFFSET	.00	.00	.00	.00	.00	.00	.0%
TOTAL (11) SCHOOL COMMITTEE	95,403.45	28,638.74	71,537.31	42,962.86	44,760.00	46,260.00	3.4%
TOTAL (12) SUPERINTENDENT	327,294.63	301,767.51	287,008.78	131,355.13	276,168.00	285,163.00	3.3%
TOTAL (13) ASST SUPT PERSONN	491,142.43	599,054.88	510,697.50	290,047.97	583,050.00	632,458.00	8.5%
TOTAL (14) ASST SUPT CURRICU	440,882.19	589,783.61	552,950.46	298,286.01	581,941.00	587,555.00	1.0%
TOTAL (15) BUSINESS OFFICE	3,534,167.70	2,772,068.75	1,919,282.89	882,080.31	790,050.00	825,345.00	4.5%
TOTAL (16) SPECIAL EDUCATION	2,766,582.60	3,006,735.26	2,899,159.92	3,048,542.83	3,004,914.00	3,635,642.00	21.0%
TOTAL (17) CUSTODIAL/MAINTEN	.00	.00	.00	696,142.66	996,528.00	993,627.00	-.3%
TOTAL (18) TECHNOLOGY	525,938.37	628,344.84	850,177.01	546,094.92	829,860.00	946,582.00	14.1%
TOTAL (20) HIGH SCHOOL	7,608,901.48	8,003,649.16	8,933,000.36	3,225,435.06	9,428,759.49	9,492,316.00	.7%
TOTAL (25) ATHLETICS	407,745.88	235,762.72	473,018.06	399,396.31	430,284.51	427,371.00	-.7%
TOTAL (30) MIDDLE SCHOOL	5,284,212.01	5,452,813.21	6,054,184.60	2,060,377.50	6,249,081.00	6,678,258.00	6.9%
TOTAL (40) CLAYPIT HILL	4,378,390.58	4,607,290.72	4,760,772.58	1,660,497.30	4,954,974.00	4,962,268.00	.1%
TOTAL (50) HAPPY HOLLOW	3,443,189.01	3,571,745.59	3,730,912.41	1,286,813.42	3,898,028.00	3,926,934.00	.7%
TOTAL (60) LOKER	826,672.82	1,062,999.42	1,250,679.65	481,875.22	1,328,607.00	1,306,748.00	-1.6%
GRAND TOTAL	30,130,523.15	30,860,654.41	32,293,381.53	15,049,907.50	33,397,005.00	34,746,527.00	4.0%

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TOWN OF WAYLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 1
bgnyrpts

PROJECTION: 20151 FY15 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

(31) PROFESSIONAL SALARY	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
TOTAL (31) PROFESSIONAL SALA	20,030,995.85	21,709,468.82	22,587,341.38	7,528,456.02	23,203,243.00	23,851,735.00	2.8%
TOTAL (32) CLERICAL SALARY	932,897.76	964,001.62	1,000,109.52	434,929.14	1,006,416.00	1,025,562.00	1.9%
TOTAL (33) OTHER SALARY	3,212,580.97	2,867,551.20	3,056,043.99	1,372,701.12	3,249,723.00	3,398,327.00	4.6%
TOTAL (34) CONTRACT SERVICES	1,730,278.61	1,350,040.07	1,735,351.52	1,863,976.98	1,843,179.40	1,979,829.40	7.4%
TOTAL (35) SUPPLY & MATERIAL	2,428,524.56	2,104,636.72	2,378,185.90	1,593,432.11	2,444,880.60	2,537,456.60	3.8%
TOTAL (36) OTHER EXPENSES	1,795,245.40	1,864,955.98	1,536,349.22	2,256,412.13	1,649,563.00	1,953,617.00	18.4%
TOTAL (39) UNASSIGNED	.00	.00	.00	.00	.00	.00	.0%
GRAND TOTAL	30,130,523.15	30,860,654.41	32,293,381.53	15,049,907.50	33,397,005.00	34,746,527.00	4.0%

12/19/2013 10:58
 geoffrey_macdonald

**TOWN OF WAYLAND
 NEXT YEAR BUDGET HISTORICAL COMPARISON**
PG 1
bgnyrpts
PROJECTION: 20151 FY15 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 1	PCT CHANGE
TOTAL (0001) BUDGET OFFSET	.00	.00	.00	.00	.00	.00	.0%
TOTAL (1110) SCHOOL COMMITTE	55,117.39	13,614.88	29,149.84	15,546.85	17,160.00	18,660.00	8.7%
TOTAL (1210) SUPERINTENDENT	315,537.80	301,230.51	286,838.78	130,929.33	275,168.00	283,963.00	3.2%
TOTAL (1220) ASST SUPERINTEN	141,998.61	188,115.83	185,546.29	102,460.47	187,457.00	192,190.00	2.5%
TOTAL (1230) OTHER DISTRICT	.00	.00	.00	.00	-75,000.00	-75,000.00	.0%
TOTAL (1410) BUSINESS & FINA	241,788.79	270,845.00	280,114.37	125,579.52	274,697.00	279,755.00	1.8%
TOTAL (1420) HR & BENEFITS	152,677.92	123,846.25	129,747.64	62,260.68	129,998.00	168,813.00	29.9%
TOTAL (1430) LEGAL SERVICES	40,286.06	15,023.86	42,387.47	27,416.01	27,600.00	27,600.00	.0%
TOTAL (1450) DISTRICTWIDE IM	241,461.57	323,175.50	506,386.30	386,788.70	467,479.00	555,570.00	18.8%
TOTAL (2110) K-12 CURRICULUM	449,106.88	582,370.04	598,425.98	273,752.43	615,926.00	636,872.00	3.4%
TOTAL (2120) K-12 DEPARTMENT	52,009.92	59,368.83	66,621.70	20,226.88	65,488.00	66,653.00	1.8%
TOTAL (2210) SCHOOL LEADERSH	1,286,620.38	1,365,964.33	1,358,237.84	657,937.51	1,352,901.00	1,383,953.00	2.3%
TOTAL (2220) SCHOOL CURRICUL	224,176.24	257,772.89	256,454.72	85,137.66	277,532.00	243,371.00	-12.3%
TOTAL (2250) BUILDING TECHNO	.00	.00	.00	.00	.00	.00	.0%
TOTAL (2305) TEACHERS, CLASS	12,994,176.91	13,806,272.55	14,373,099.11	4,533,682.91	14,883,322.49	15,131,907.00	1.7%
TOTAL (2310) TEACHERS, SPECI	2,188,160.02	2,685,944.66	2,791,723.72	891,650.89	2,958,413.00	3,256,403.00	10.1%
TOTAL (2315) INSTRUCTIONAL T	299,481.28	313,977.32	322,508.15	120,871.78	334,984.00	377,253.00	12.6%
TOTAL (2320) MEDICAL/THERAPE	675,426.10	700,531.45	740,431.04	374,916.01	846,196.00	971,431.00	14.8%
TOTAL (2325) SUBSTITUTE TEAC	188,484.24	341,191.02	238,462.85	81,175.98	252,400.00	253,000.00	.2%
TOTAL (2330) PARAPROFS & TEA	1,715,089.81	1,458,190.54	1,565,705.05	579,334.33	1,589,715.00	1,637,336.00	3.0%
TOTAL (2340) LIBRARIANS/MEDI	302,887.69	319,918.10	342,060.79	127,219.82	366,990.00	372,140.00	1.4%
TOTAL (2357) PROF DEV OTHER	315,927.08	254,203.50	235,084.83	220,769.28	302,179.00	312,481.00	3.4%
TOTAL (2410) TEXTBOOKS	92,830.75	148,620.82	140,548.77	115,403.10	155,361.00	161,412.00	3.9%
TOTAL (2415) OTHER INSTRUCTI	48,765.56	72,503.51	56,322.12	51,903.48	60,106.00	58,596.00	-2.5%
TOTAL (2420) INSTRUCTIONAL E	131,593.76	98,342.35	53,818.64	38,411.48	73,396.34	89,792.00	22.3%

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TOWN OF WAYLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 2
bgnyrpts

PROJECTION: 20151 FY15 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
(2430) GENERAL SUPPLIES							
TOTAL (2430) GENERAL SUPPLIE	241,677.02	223,268.54	206,540.21	145,494.79	249,374.47	255,539.57	2.5%
TOTAL (2440) OTHER INSTRUCTI	3,829.12	12,773.67	3,648.99	6,093.00	13,980.00	17,540.00	25.5%
TOTAL (2451) CLASSROOM INSTR	318,271.45	106,400.62	113,004.96	101,090.41	121,177.40	33,277.40	-72.5%
TOTAL (2453) OTHER INSTRUCTI	91.80	1,153.87	.00	.00	.00	.00	.0%
TOTAL (2455) INSTRUCTIONAL S	29,014.83	30,719.29	62,383.28	51,626.48	61,667.79	60,645.03	-1.7%
TOTAL (2710) GUIDANCE	644,256.32	683,556.23	671,562.74	219,554.92	716,862.00	695,588.00	-3.0%
TOTAL (2720) TESTING AND ASS	994.68	3,000.00	8,819.43	4,750.00	3,548.00	7,900.00	122.7%
TOTAL (2800) PSYCHOLOGICAL S	664,733.02	722,695.20	717,652.29	226,800.71	725,841.00	740,326.00	2.0%
TOTAL (3200) MEDICAL & HEALT	.00	.00	.00	.00	.00	.00	.0%
TOTAL (3300) TRANSPORTATION	926,820.77	698,339.63	1,065,517.15	1,287,985.71	1,102,479.00	1,148,948.00	4.2%
TOTAL (3400) FOOD SERVICE	.00	.00	.00	.00	.00	.00	.0%
TOTAL (3510) ATHLETICS	454,899.48	271,900.42	522,978.66	426,955.60	491,297.51	489,915.00	-.3%
TOTAL (3520) OTHER STUDENT A	190,282.46	178,167.70	248,166.94	44,346.97	244,754.00	258,245.00	5.5%
TOTAL (3600) SCHOOL SECURITY	3,500.00	.00	.00	.00	.00	.00	.0%
TOTAL (4110) CUSTODIAL SERVI	1,135,376.06	999,913.92	1,019,246.93	503,421.21	1,008,689.00	1,061,651.00	5.3%
TOTAL (4120) HEATING OF BUIL	409,086.91	241,386.01	208,558.13	19,894.19	287,438.00	269,045.00	-6.4%
TOTAL (4130) UTILITY SERVICE	529,011.01	568,926.86	713,933.58	443,190.94	694,576.00	745,210.00	7.3%
TOTAL (4210) MAINTENANCE OF	.00	.00	10,418.84	14,639.00	5,000.00	11,000.00	120.0%
TOTAL (4220) MAINTENANCE OF	494,242.72	417,313.44	387,214.19	297,189.09	442,922.00	431,179.00	-2.7%
TOTAL (4230) MAINTENANCE OF	5,241.00	2,752.13	5,795.75	592.78	7,604.00	7,750.00	1.9%
TOTAL (4300) EXTRAORDINARY M	.00	.00	.00	.00	.00	.00	.0%
TOTAL (4400) NETWORKING & TE	184,043.94	199,306.15	159,373.50	95,511.82	162,710.00	165,201.00	1.5%
TOTAL (4450) TECHNOLOGY MAIN	136,106.93	141,200.59	222,109.01	99,411.52	245,171.00	271,311.00	10.7%
TOTAL (5200) INSURANCE	2,861.82	8,424.00	8,424.00	8,424.00	8,689.00	8,689.00	.0%
TOTAL (6200) CIVIC ACTIVITIE	228.76	.00	.00	.00	.00	.00	.0%
TOTAL (9100) TUITION TO MA S	85,848.00	441,855.17	393,450.15	349,180.29	423,394.00	358,725.00	-15.3%

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TOWN OF WAYLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 3
bgnyrpts

PROJECTION: 20151 FY15 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
(9200) TUITION - OUT OF STATE SCH							
TOTAL (9200) TUITION - OUT	.00	18,050.00	43,159.00	419.00	.00	.00	.0%
TOTAL (9300) TUITION - NON-P	1,056,907.44	1,026,503.06	772,723.28	1,476,578.97	636,274.00	1,038,748.00	63.3%
TOTAL (9400) TUITION - COLLA	459,592.85	162,024.17	129,024.52	203,381.00	304,088.00	265,943.00	-12.5%
GRAND TOTAL	30,130,523.15	30,860,654.41	32,293,381.53	15,049,907.50	33,397,005.00	34,746,527.00	4.0%

School Committee

12/19/2013 11:37
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TOWN OF WAYLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 1
bgnyrpts

PROJECTION: 20151 FY15 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 1	PCT CHANGE	
60	(60) SCHOOL COMMITTEE								
03116001	55220	ADMIN ASST	.00	.00	4,087.87	1,817.40	2,980.00	4,780.00	60.4%
03116001	55413	CATERING	.00	94.33	89.48	.00	380.00	380.00	.0%
03116001	55480	MISCCONSVC	43,416.23	302.89	15,825.00	8,125.00	2,000.00	2,000.00	.0%
03116001	55505	AWARDS	2,761.95	4,197.61	2,245.45	444.50	2,500.00	2,500.00	.0%
03116001	55520	OFF SUPPLY	1,015.38	161.55	17.55	.00	500.00	.00	-100.0%
03116001	55524	FOOD	.00	.00	454.84	.00	.00	.00	.0%
03116001	55551	PERMIT 7	20.20	.00	.00	.00	.00	.00	.0%
03116001	55601	HELPWANTED	.00	3,612.50	120.00	105.00	2,500.00	2,500.00	.0%
03116001	55602	LEGAL	166.69	.00	193.65	-67.05	200.00	200.00	.0%
03116001	55612	OTHER DUES	7,736.94	5,223.00	4,991.00	5,122.00	5,000.00	5,200.00	4.0%
03116001	55675	MILEAGE	.00	23.00	.00	.00	.00	.00	.0%
03116001	55676	CONFERENCE	.00	.00	1,125.00	.00	1,100.00	1,100.00	.0%
03116007	55400	LEGAL RET.	13,074.27	11,933.82	38,989.97	25,798.51	24,500.00	24,500.00	.0%
03116007	55402	LEGAL NEGS	18,553.67	.00	.00	.00	.00	.00	.0%
03116007	55403	LEGALPRSNL	2,758.40	.00	.00	.00	.00	.00	.0%
03116007	55404	LEGAL SPED	5,899.72	3,090.04	3,397.50	1,417.50	3,100.00	3,100.00	.0%
03116007	55405	LEGAL OTHE	.00	.00	.00	200.00	.00	.00	.0%
TOTAL (60) SCHOOL COMMITTEE		95,403.45	28,638.74	71,537.31	42,962.86	44,760.00	46,260.00	46,260.00	3.4%
TOTAL (11) SCHOOL COMMITTEE		95,403.45	28,638.74	71,537.31	42,962.86	44,760.00	46,260.00	46,260.00	3.4%

Superintendent

12/19/2013 11:37
 geoffrey_macdonald

 TOWN OF WAYLAND
 NEXT YEAR BUDGET HISTORICAL COMPARISON

 PG 2
 bgnyrpts

PROJECTION: 20151 FY15 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 1	PCT CHANGE
18	(18) EMPLOYEE BENEFITS							
03121855	55620 DISABILITY	2,861.82	.00	.00	.00	.00	.00	.0%
	TOTAL (18) EMPLOYEE BENEFITS	2,861.82	.00	.00	.00	.00	.00	.0%
64	(64) SUPERINTENDENT							
03126402	55100 SUPT	185,482.98	189,936.97	194,629.16	91,200.00	194,000.00	200,510.00	3.4%
03126402	55220 ADMIN ASST	52,644.37	56,453.94	52,421.09	24,350.64	56,518.00	55,703.00	-1.4%
03126402	55432 COPY MAINT	16,506.70	10,600.55	14,065.53	.00	.00	.00	.0%
03126402	55480 MISCONSV	2,755.72	22,362.63	4,800.00	1,487.50	4,000.00	4,000.00	.0%
03126402	55511 COPY PAPER	244.04	.00	.00	.00	.00	.00	.0%
03126402	55520 OFF SUPPLY	5,008.33	3,609.56	5,547.12	5,349.67	5,450.00	5,750.00	5.5%
03126402	55524 FOOD	.00	.00	120.00	.00	.00	.00	.0%
03126402	55525 PRINTERSUP	564.50	.00	.00	.00	.00	.00	.0%
03126402	55541 SUBSCRIBE	36.55	131.00	44.20	137.46	200.00	200.00	.0%
03126402	55550 METERRESET	11,694.41	12,245.51	9,310.68	5,804.06	11,000.00	11,000.00	.0%
03126402	55564 OTHER EQUI	22,020.57	34.35	.00	.00	.00	.00	.0%
03126402	55571 GASOLINE	2,254.63	45.00	.00	.00	.00	.00	.0%
03126402	55610 PROF DUES	16,325.00	5,811.00	5,901.00	2,600.00	4,000.00	6,800.00	70.0%
03126425	55676 CONFERENCE	1,385.00	537.00	170.00	425.80	1,000.00	1,200.00	20.0%
03126425	55677 CONF LODGE	2,940.04	.00	.00	.00	.00	.00	.0%
03126425	55678 CONF AIR	2,517.15	.00	.00	.00	.00	.00	.0%
03126425	55679 CONF MEALS	1,394.69	.00	.00	.00	.00	.00	.0%
03126425	55680 CONF OTHER	658.13	.00	.00	.00	.00	.00	.0%
	TOTAL (64) SUPERINTENDENT	324,432.81	301,767.51	287,008.78	131,355.13	276,168.00	285,163.00	3.3%
	TOTAL (12) SUPERINTENDENT	327,294.63	301,767.51	287,008.78	131,355.13	276,168.00	285,163.00	3.3%

Assistant Superintendent

Personnel

Curriculum

12/19/2013 11:37
geoffrey_macdonald

TOWN OF WAYLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 3
bgnyrpts

PROJECTION: 20151 FY15 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 1	PCT CHANGE
07 (07) ASSISTANT SUPERINTENDENT							
03130703 55101 ASST SUPT	69,132.42	71,700.71	71,530.68	33,014.16	71,531.00	72,945.00	2.0%
03130703 55480 MISCONSV	.00	.00	4,600.00	.00	.00	4,600.00	.0%
03130703 55519 PROF BOOK	.00	13.65	.00	.00	.00	.00	.0%
03130703 55520 OFF SUPPLY	828.04	6,039.74	6.11	16.15	.00	.00	.0%
03130703 55541 SUBSCRIBE	.00	300.00	.00	300.00	300.00	300.00	.0%
03130703 55610 PROF DUES	60.00	2,260.45	1,169.00	260.00	1,800.00	1,300.00	-27.8%
03130719 55184 SUB REG ED	167,261.99	297,275.37	207,217.25	.00	.00	.00	.0%
03130719 55185 SUB SPED	21,222.25	43,915.65	31,245.60	.00	.00	.00	.0%
03130719 55389 SUB REG ED	.00	.00	.00	63,908.23	202,400.00	203,000.00	.3%
03130719 55390 SUB SPED	.00	.00	.00	17,267.75	50,000.00	50,000.00	.0%
03130725 55173 HOUSE LDR	13,000.00	13,300.00	.00	.00	.00	.00	.0%
03130725 55174 MENTOR	.00	2,500.00	32,700.00	.00	12,500.00	19,000.00	52.0%
03130725 55613 LICENSE	1,625.00	1,150.00	200.00	3,090.00	3,090.00	3,000.00	-2.9%
03130725 55614 REIMB WTA	86,927.52	27,009.56	29,766.00	93,000.00	93,000.00	93,000.00	.0%
03130725 55615 REIMB WESA	2,615.00	4,235.00	1,050.00	10,000.00	10,000.00	10,000.00	.0%
03130725 55616 REIMB ADMI	3,252.00	5,991.34	4,633.72	6,931.00	6,931.00	5,500.00	-20.6%
03130725 55675 MILEAGE	.00	.00	.00	.00	500.00	.00	-100.0%
03130725 55676 CONFERENCE	95.00	425.00	644.00	.00	1,000.00	1,000.00	.0%
03130725 55677 CONF LODGE	.00	956.62	.00	.00	.00	.00	.0%
03130725 55678 CONF AIR	20.00	1,471.40	.00	.00	.00	.00	.0%
03130725 55679 CONF MEALS	.00	11.65	.00	.00	.00	.00	.0%
03130725 55680 CONF OTHER	.00	547.49	.00	.00	.00	.00	.0%
TOTAL (07) ASSISTANT SUPERIN	366,039.22	479,103.63	384,762.36	227,787.29	453,052.00	463,645.00	2.3%
18 (18) EMPLOYEE BENEFITS							
03131806 55480 MISCONSV	.00	274.00	137.00	4,200.00	4,200.00	40,500.00	864.3%
TOTAL (18) EMPLOYEE BENEFITS	.00	274.00	137.00	4,200.00	4,200.00	40,500.00	864.3%
27 (27) HUMAN RESOURCES/PERSONNEL							
03132706 55104 HR DIRECT	65,449.72	75,660.73	75,573.16	34,879.92	75,573.00	77,090.00	2.0%
03132706 55220 ADMIN ASST	59,653.49	44,016.52	50,224.98	23,180.76	50,225.00	51,223.00	2.0%
TOTAL (27) HUMAN RESOURCES/P	125,103.21	119,677.25	125,798.14	58,060.68	125,798.00	128,313.00	2.0%
TOTAL (13) ASST SUPT PERSONN	491,142.43	599,054.88	510,697.50	290,047.97	583,050.00	632,458.00	8.5%

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

 PG 4
 bgnyrpts

PROJECTION: 20151 FY15 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
(14) ASST SUPT CURRICULUM								
07	(07) ASSISTANT SUPERINTENDENT							
03140703	55101 ASST SUPT	69,132.42	71,700.94	71,530.68	33,014.16	71,531.00	72,945.00	2.0%
03140703	55519 PROF BOOK	658.53	395.74	.00	.00	700.00	700.00	.0%
03140703	55520 OFF SUPPLY	1,623.20	574.60	1,965.82	1,100.00	2,500.00	2,500.00	.0%
03140703	55610 PROF DUES	564.00	185.00	.00	45.00	150.00	150.00	.0%
03140703	55611 COLLAB DUE	.00	34,945.00	34,744.00	34,711.00	38,195.00	36,000.00	-5.7%
03140703	55675 MILEAGE	.00	.00	.00	.00	750.00	750.00	.0%
03140710	55220 ADMIN ASST	34,410.63	46,285.17	46,100.11	20,522.76	46,022.00	46,946.00	2.0%
03140725	55676 CONFERENCE	500.00	.00	1,805.49	469.37	5,500.00	5,000.00	-9.1%
03140725	55679 CONF MEALS	.00	20.90	.00	.00	.00	.00	.0%
TOTAL (07) ASSISTANT SUPERIN		106,888.78	154,107.35	156,146.10	89,862.29	165,348.00	164,991.00	-.2%
14	(14) CURRICULUM DEVELOPMENT							
03141410	55103 PROG DIR	80,342.46	192,644.42	202,212.40	97,732.56	211,754.00	216,005.00	2.0%
03141410	55221 ADMIN SECY	29,187.84	30,788.96	30,161.27	10,578.96	30,110.00	30,715.00	2.0%
03141410	55524 FOOD	246.63	1,157.75	2,100.33	2,129.97	1,200.00	2,000.00	66.7%
03141410	55610 PROF DUES	440.00	1,121.00	563.00	149.00	800.00	800.00	.0%
03141410	55675 MILEAGE	.00	1,362.38	598.88	.00	1,500.00	1,500.00	.0%
03141415	55150 TEACHER	5,408.00	35,267.10	4,115.00	900.00	7,000.00	7,000.00	.0%
03141425	55183 SUMMERWORK	68,349.77	67,469.60	48,207.30	55,268.00	55,744.00	56,444.00	1.3%
03141425	55187 CLASSTRANS	.00	.00	.00	.00	.00	4,500.00	.0%
03141425	55480 MISCONSVCS	89,010.77	43,764.33	39,719.75	12,213.86	32,385.00	32,000.00	-1.2%
03141425	55676 CONFERENCE	2,690.00	12,936.33	9,028.03	2,177.60	11,000.00	10,000.00	-9.1%
03141425	55677 CONF LODGE	.00	1,091.82	.00	.00	.00	.00	.0%
03141425	55678 CONF AIR	.00	986.07	.00	.00	.00	.00	.0%
03141425	55679 CONF MEALS	20.00	168.32	.00	.00	.00	.00	.0%
03141425	55680 CONF OTHER	.00	164.19	.00	.00	.00	.00	.0%
03141426	55516 NEW TEXT	18,931.59	26,490.99	27,388.85	2,154.13	19,600.00	19,600.00	.0%
03141429	55521 CLASSUPPLY	39,366.35	20,263.00	31,460.55	24,837.90	45,500.00	40,600.00	-10.8%
TOTAL (14) CURRICULUM DEVELO		333,993.41	435,676.26	395,555.36	208,141.98	416,593.00	421,164.00	1.1%
71	(71) TESTING							
03147135	55480 MISCONSVCS	.00	.00	1,249.00	.00	.00	1,400.00	.0%
TOTAL (71) TESTING		.00	.00	1,249.00	.00	.00	1,400.00	.0%
TOTAL (14) ASST SUPT CURRICU		440,882.19	589,783.61	552,950.46	298,004.27	581,941.00	587,555.00	1.0%

Business Office

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TOWN OF WAYLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 20151 FY15 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
(15) BUSINESS OFFICE								
01	(01) ACCOUNTING							
03150105	55200 ACCTS PAY	50,328.87	52,461.01	55,668.67	23,636.20	51,188.00	52,216.00	2.0%
03150105	55202 ACCOUNTANT	2,907.58	57,469.25	55,334.22	18,636.39	59,450.00	60,643.00	2.0%
03150105	55410 AUDIT	14,600.00	7,500.00	20,578.08	9,271.75	15,000.00	15,000.00	.0%
03150105	55480 MISCONSV	.00	4,597.50	.00	4,681.44	.00	.00	.0%
03150105	55520 OFF SUPPLY	204.77	4,300.44	1,060.29	1,418.50	1,500.00	1,500.00	.0%
03150105	55525 PRINTERSUP	.00	1,377.14	.00	.00	.00	.00	.0%
03150125	55610 PROF DUES	465.00	400.00	475.00	436.00	700.00	700.00	.0%
03150125	55676 CONFERENCE	.00	2,140.67	2,321.65	.00	1,000.00	1,000.00	.0%
03150125	55680 CONF OTHER	684.12	55.50	222.66	.00	1,000.00	1,000.00	.0%
TOTAL (01) ACCOUNTING		69,190.34	130,301.51	135,660.57	58,080.28	129,838.00	132,059.00	1.7%
02	(02) ADMINISTRATION							
03150205	55102 BUS ADMIN	144,754.35	135,994.70	135,702.58	62,631.96	135,702.00	138,382.00	2.0%
03150205	55221 ADMIN SECY	5,251.14	7,144.96	11,770.53	5,303.28	11,857.00	12,014.00	1.3%
03150228	55432 COPY MAINT	.00	.00	.00	15,763.24	15,300.00	15,300.00	.0%
TOTAL (02) ADMINISTRATION		150,005.49	143,139.66	147,473.11	83,698.48	162,859.00	165,696.00	1.7%
15	(15) CUSTODIAL SERVICES							
03151548	55564 OTHER EQUI	4,020.00	.00	.00	.00	.00	.00	.0%
03151559	55480 MISCONSV	228.76	.00	.00	.00	.00	.00	.0%
TOTAL (15) CUSTODIAL SERVICE		4,248.76	.00	.00	.00	.00	.00	.0%
18	(18) EMPLOYEE BENEFITS							
03151806	55201 BENEFIT MG	19,362.21	.00	.00	.00	.00	.00	.0%
03151806	55480 MISCONSV	8,212.50	3,895.00	3,812.50	.00	.00	.00	.0%
TOTAL (18) EMPLOYEE BENEFITS		27,574.71	3,895.00	3,812.50	.00	.00	.00	.0%
32	(32) INSURANCE							
03153255	55619 OTHER INS	.00	8,424.00	8,424.00	8,424.00	8,689.00	8,689.00	.0%
TOTAL (32) INSURANCE		.00	8,424.00	8,424.00	8,424.00	8,689.00	8,689.00	.0%
50	(50) PAYROLL							
03155004	55300 SAL RES	.00	.00	.00	.00	-75,000.00	-75,000.00	.0%
03155005	55203 PAYROLLMGR	18,775.89	.00	.00	.00	.00	.00	.0%
03155005	55204 PAYRL CLER	4,966.19	.00	.00	.00	.00	.00	.0%
03155015	55150 TEACHER	.00	-58,384.00	58,384.00	.00	.00	.00	.0%
03155015	55176 RETIREMENT	54,081.33	.00	.00	.00	.00	.00	.0%

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

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 bgnyrpts

PROJECTION: 20151 FY15 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
(15) BUSINESS OFFICE							
TOTAL (50) PAYROLL	77,823.41	-58,384.00	58,384.00	.00	-75,000.00	-75,000.00	.0%
73 (73) TRANSPORTATION SERVICES							
03157339 55325 BUS DRIVER	29,919.99	28,618.59	33,983.04	19,895.55	27,497.00	15,502.00	-43.6%
03157339 55326 BUSMONITOR	.00	.00	.00	.00	.00	12,547.00	.0%
03157339 55416 TRANSPORT	455,100.00	229,651.41	493,351.76	703,157.45	523,667.00	552,352.00	5.5%
03157339 55440 BUS REPAIR	15,977.87	14,717.07	3,309.14	1,750.09	2,000.00	2,000.00	.0%
03157339 55527 OTHERSUPPL	.00	70.00	3,519.91	.00	.00	.00	.0%
03157339 55570 DIESEL	92,382.74	-3,819.80	4,446.26	4,500.00	4,500.00	4,500.00	.0%
03157346 55585 ELECTRICIT	.00	.00	7,066.18	2,574.46	6,000.00	7,000.00	16.7%
TOTAL (73) TRANSPORTATION SE	593,380.60	269,237.27	545,676.29	731,877.55	563,664.00	593,901.00	5.4%
TOTAL (15) BUSINESS OFFICE	922,223.31	496,613.44	899,430.47	882,080.31	790,050.00	825,345.00	4.5%

Facilities

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TOWN OF WAYLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 1
bgnyrpts

PROJECTION: 20151 FY15 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 1	PCT CHANGE
03152125 55676	CONFERENCE .00	798.29	.00	.00	.00	.00	.0%
03152125 55680	CONF OTHER .00	16.75	.00	.00	.00	.00	.0%
03152144 55222	DEPT SECY .00	.13	16,955.28	.00	.00	.00	.0%
03152144 55350	CUSTODIAN 601,649.87	441,433.87	41,237.85	.00	.00	.00	.0%
03152144 55351	HEAD CUSTO 195,664.15	254,049.15	19,205.96	.00	.00	.00	.0%
03152144 55352	TOWN CUSTO 607.18	.00	.00	.00	.00	.00	.0%
03152144 55353	OT BUILDIN 3,421.22	.00	.00	.00	.00	.00	.0%
03152144 55354	OT SNOW 3,920.17	.00	.00	.00	.00	.00	.0%
03152144 55356	OVERTIME 34,980.49	85,457.31	13,667.40	.00	.00	.00	.0%
03152144 55358	OT 2.0 19,671.09	2,624.31	486.90	.00	.00	.00	.0%
03152144 55359	TEMP CUSTO 76,755.26	28,818.63	36,470.68	.00	.00	.00	.0%
03152144 55370	FACILITIES 47,931.97	36,852.92	37,216.14	.00	.00	.00	.0%
03152144 55414	CUSTODSVC 325.44	9,863.34	.00	.00	.00	.00	.0%
03152144 55523	CUSTODSUPP 144,871.59	131,197.61	144,035.45	.00	.00	.00	.0%
03152144 55571	GASOLINE 5,265.98	3,981.09	8,216.79	.00	.00	.00	.0%
03152144 55595	UNIFORMS 311.65	5,635.56	7,817.28	.00	.00	.00	.0%
03152145 55586	NAT GAS 312,202.92	226,955.07	.00	.00	.00	.00	.0%
03152145 55587	OIL 96,883.99	14,430.94	.00	.00	.00	.00	.0%
03152146 55583	WIRELESS 2,315.94	2,477.69	4,632.94	.00	.00	.00	.0%
03152146 55585	ELECTRICIT 420,160.57	394,922.04	.00	.00	.00	.00	.0%
03152146 55588	SEPTIC 8,582.75	83,114.35	140,973.59	.00	.00	.00	.0%
03152146 55589	CARTAGE 36,009.30	35,051.43	32,964.00	.00	.00	.00	.0%
03152146 55590	WATER 61,942.45	53,361.35	72,257.14	.00	.00	.00	.0%
03152147 55456	GROUPS .00	.00	10,418.84	.00	.00	.00	.0%
03152148 55365	MAINTENANC 73,169.02	85,458.53	131,945.46	.00	.00	.00	.0%
03152148 55370	FACILITIES 23,966.06	37,759.10	37,216.14	.00	.00	.00	.0%
03152148 55450	BOILER SVC .00	7,590.68	8,624.62	.00	.00	.00	.0%
03152148 55451	BUILDINGRE 200.00	111,640.94	71,661.34	.00	.00	.00	.0%
03152148 55453	ELECTRICAL .00	86,269.36	13,838.32	.00	.00	.00	.0%
03152148 55454	GLASS .00	1,175.00	.00	.00	.00	.00	.0%
03152148 55457	HVAC REPR .00	22,925.57	31,279.04	.00	.00	.00	.0%
03152148 55459	PLUMBING .00	2,683.99	12,127.53	.00	.00	.00	.0%
03152148 55460	ROOF REP 21,458.00	8,524.00	7,030.00	.00	.00	.00	.0%
03152148 55461	VANDAL REP 1,066.50	77.50	2,084.00	.00	.00	.00	.0%
03152148 55462	OTHER MAIN 325,234.02	31,094.05	33,626.96	.00	.00	.00	.0%
03152148 55527	OTHERSUPPL 42,981.82	20,846.96	35,519.13	.00	.00	.00	.0%
03152148 55571	GASOLINE 2,147.30	1,267.76	.00	.00	.00	.00	.0%
03152148 55675	MILEAGE .00	.00	2,261.65	.00	.00	.00	.0%
03152150 55441	AUTOREPAIR 4,726.51	1,837.93	1,788.80	.00	.00	.00	.0%
03152150 55455	EQUIP REP .00	426.71	3,099.39	.00	.00	.00	.0%
03152152 55580	CENTREX 38,719.58	44,321.26	41,193.80	.00	.00	.00	.0%
03152152 55582	LONGDISTTE 3,601.60	514.14	.00	.00	.00	.00	.0%
03152152 55584	INTERNET 1,200.00	.00	.00	.00	.00	.00	.0%
TOTAL (15) BUSINESS OFFICE	2,611,944.39	2,275,455.31	1,019,852.42	.00	.00	.00	.0%
03172144 55222	DEPT SECY .00	.00	.00	7,548.12	16,927.00	17,267.00	2.0%
03172144 55356	OVERTIME .00	.00	.00	265.17	.00	.00	.0%
03172144 55359	TEMP CUSTO .00	.00	.00	14,778.96	33,235.00	33,235.00	.0%
03172144 55370	FACILITIES .00	.00	.00	17,176.68	37,216.00	37,963.00	2.0%

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TOWN OF WAYLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 20151 FY15 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
(17) CUSTODIAL/MAINTENANCE								
03172144 55523	CUSTODSUPP	.00	.00	.00	88,124.95	140,000.00	140,000.00	.0%
03172144 55571	GASOLINE	.00	.00	.00	5,000.00	10,000.00	7,500.00	-25.0%
03172144 55595	UNIFORMS	.00	.00	.00	200.00	7,700.00	7,850.00	1.9%
03172146 55583	WIRELESS	.00	.00	.00	1,603.57	3,528.00	4,633.00	31.3%
03172146 55588	SEPTIC	.00	.00	.00	121,000.00	127,000.00	140,000.00	10.2%
03172146 55589	CARTAGE	.00	.00	.00	35,000.00	35,000.00	35,000.00	.0%
03172146 55590	WATER	.00	.00	.00	58,000.00	85,000.00	75,000.00	-11.8%
03172147 55456	GROUNDS	.00	.00	.00	14,639.00	5,000.00	11,000.00	120.0%
03172148 55365	MAINTENANC	.00	.00	.00	63,038.39	144,256.00	135,266.00	-6.2%
03172148 55370	FACILITIES	.00	.00	.00	17,176.68	37,216.00	37,963.00	2.0%
03172148 55450	BOILER SVC	.00	.00	.00	7,660.23	10,000.00	10,000.00	.0%
03172148 55451	BUILDINGRE	.00	.00	.00	74,920.17	85,000.00	87,500.00	2.9%
03172148 55453	ELECTRICAL	.00	.00	.00	29,405.20	39,950.00	33,950.00	-15.0%
03172148 55454	GLASS	.00	.00	.00	4,038.00	3,000.00	4,000.00	33.3%
03172148 55457	HVAC REPR	.00	.00	.00	29,892.25	35,000.00	35,000.00	.0%
03172148 55459	PLUMBING	.00	.00	.00	600.00	8,500.00	7,500.00	-11.8%
03172148 55460	ROOF REP	.00	.00	.00	5,000.00	10,000.00	10,000.00	.0%
03172148 55462	OTHER MAIN	.00	.00	.00	28,976.34	30,000.00	30,000.00	.0%
03172148 55527	OTHERSUPPL	.00	.00	.00	36,009.49	40,000.00	40,000.00	.0%
03172148 55675	MILEAGE	.00	.00	.00	472.34	.00	.00	.0%
03172150 55441	AUTOREPAIR	.00	.00	.00	.00	2,000.00	2,000.00	.0%
03172150 55455	EQUIP REP	.00	.00	.00	.00	5,000.00	5,000.00	.0%
03172152 55580	CENTREX	.00	.00	.00	35,617.12	46,000.00	46,000.00	.0%
TOTAL (17) CUSTODIAL/MAINTEN		.00	.00	.00	696,142.66	996,528.00	993,627.00	-.3%
03202144 55350	CUSTODIAN	.00	.00	245,493.37	144,979.07	273,648.00	325,245.00	18.9%
03202144 55356	OVERTIME	.00	.00	40,474.11	21,112.21	21,828.00	21,828.00	.0%
03202145 55586	NAT GAS	.00	.00	78,170.69	4,884.13	104,400.00	80,516.00	-22.9%
03202146 55585	ELECTRICIT	.00	.00	252,495.14	131,194.87	240,000.00	260,070.00	8.4%
TOTAL (20) HIGH SCHOOL		.00	.00	616,633.31	302,170.28	639,876.00	687,659.00	7.5%
03302144 55350	CUSTODIAN	.00	.00	142,774.62	75,674.41	163,840.00	172,684.00	5.4%
03302144 55356	OVERTIME	.00	.00	4,626.66	1,325.37	13,555.00	13,555.00	.0%
03302145 55586	NAT GAS	.00	.00	58,631.35	8,559.29	70,956.00	73,085.00	3.0%
03302146 55585	ELECTRICIT	.00	.00	137,749.99	59,246.48	118,800.00	141,882.00	19.4%
TOTAL (30) MIDDLE SCHOOL		.00	.00	343,782.62	144,805.55	367,151.00	401,206.00	9.3%
03402144 55350	CUSTODIAN	.00	.00	113,170.12	56,571.80	122,304.00	124,816.00	2.1%
03402144 55356	OVERTIME	.00	.00	5,028.39	653.17	6,912.00	6,912.00	.0%
03402145 55586	NAT GAS	.00	.00	29,085.60	2,007.48	42,543.00	43,819.00	3.0%
03402146 55585	ELECTRICIT	.00	.00	34,329.39	18,534.95	37,800.00	38,934.00	3.0%
TOTAL (40) CLAYPIT HILL		.00	.00	181,613.50	77,767.40	209,559.00	214,481.00	2.3%
03502144 55350	CUSTODIAN	.00	.00	95,518.87	47,776.42	104,118.00	106,198.00	2.0%
03502144 55356	OVERTIME	.00	.00	1,348.98	553.07	5,235.00	5,235.00	.0%
03502145 55586	NAT GAS	.00	.00	27,722.07	3,066.70	43,578.00	44,885.00	3.0%
03502146 55585	ELECTRICIT	.00	.00	20,550.41	12,383.48	28,800.00	29,664.00	3.0%

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TOWN OF WAYLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 3
bgnyrpts

PROJECTION: 20151 FY15 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 1	PCT CHANGE
TOTAL (50) HAPPY HOLLOW	.00	.00	145,140.33	63,779.67	181,731.00	185,982.00	2.3%
03602144 55350 CUSTODIAN	.00	.00	43,752.62	21,471.01	46,771.00	35,963.00	-23.1%
03602144 55356 OVERTIME	.00	.00	1,749.46	210.80	5,400.00	5,400.00	.0%
03602145 55586 NAT GAS	.00	.00	14,948.42	1,376.59	25,961.00	26,740.00	3.0%
03602146 55585 ELECTRICIT	.00	.00	10,914.80	3,653.13	12,648.00	13,027.00	3.0%
TOTAL (60) LOKER	.00	.00	71,365.30	26,711.53	90,780.00	81,130.00	-10.6%
GRAND TOTAL	2,611,944.39	2,275,455.31	2,378,387.48	1,311,377.09	2,485,625.00	2,564,085.00	3.2%

Student Services/Special Education

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TOWN OF WAYLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

 PG 7
 bgnyrpts

PROJECTION: 20151 FY15 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE	
(16) SPECIAL EDUCATION									
20	(20) ENGLISH LANGUAGE ACQUISITION								
03162010	55103	PROG DIR	.00	.00	27,596.14	12,736.68	27,596.00	28,151.00	2.0%
03162016	55150	TEACHER	39,739.56	61,147.81	112,424.88	26,788.32	118,272.00	282,305.00	138.7%
03162020	55300	TEACH ASST	.00	.00	19,740.20	15,569.68	22,649.00	21,287.00	-6.0%
03162029	55521	CLASSUPPLY	.00	1,663.23	1,003.22	.00	2,500.00	17,000.00	580.0%
03162030	55425	ELE/ESL SE	889.00	.00	.00	.00	.00	7,000.00	.0%
	TOTAL (20) ENGLISH LANGUAGE	40,628.56	62,811.04	160,764.44	55,094.68	171,017.00	355,743.00	108.0%	
62	(62) SPECIAL EDUCATION								
03166210	55103	PROG DIR	213,113.33	222,148.60	197,322.60	87,830.88	205,059.00	217,395.00	6.0%
03166210	55220	ADMIN ASST	51,321.99	48,111.59	47,996.22	22,013.64	48,299.00	48,953.00	1.4%
03166210	55221	ADMIN SECY	38,389.76	32,302.26	40,886.04	18,870.48	40,886.00	41,707.00	2.0%
03166210	55520	OFF SUPPLY	758.79	5,003.80	2,121.73	279.50	1,800.00	1,800.00	.0%
03166210	55675	MILEAGE	895.45	1,444.11	767.26	908.00	900.00	900.00	.0%
03166216	55165	SPEECH	59,834.02	75,730.64	76,245.00	25,935.12	83,869.00	85,553.00	2.0%
03166218	55123	HOME TUTOR	7,462.40	5,643.66	4,950.38	12,536.74	37,290.00	38,038.00	2.0%
03166218	55162	SPED OT	136,460.42	149,738.39	147,466.27	53,311.12	149,108.00	149,553.00	.3%
03166218	55163	SPED PT	92,800.05	98,588.43	98,349.68	35,763.52	98,357.00	162,608.00	65.3%
03166218	55422	HOME TUTOR	11,813.84	9,917.66	13,897.40	5,605.00	9,638.00	9,638.00	.0%
03166218	55480	MISCONSVCS	109,598.68	85,762.91	121,429.69	149,884.75	164,940.00	206,222.00	25.0%
03166220	55302	TA SPED	137,476.54	172,395.65	114,490.52	27,855.53	100,906.00	103,732.00	2.8%
03166225	55676	CONFERENCE	.00	2,975.00	560.50	1,249.00	1,500.00	1,500.00	.0%
03166228	55562	CLASSEQUIP	3,980.99	11,410.93	2,144.75	2,277.92	4,200.00	4,200.00	.0%
03166250	55455	EQUIP REP	514.49	487.49	907.56	592.78	604.00	750.00	24.2%
03166267	55651	OODPUBLIC	85,848.00	441,855.17	393,450.15	255,504.29	423,394.00	358,725.00	-15.3%
03166271	55650	OODPRIVATE	.00	18,050.00	43,159.00	419.00	.00	.00	.0%
03166272	55650	OODPRIVATE	1,056,907.44	1,026,503.06	772,723.28	1,476,578.97	636,274.00	1,038,748.00	63.3%
03166273	55652	OODCOLLAB	384,343.00	94,322.92	73,802.02	122,251.00	230,458.00	192,313.00	-16.6%
	TOTAL (62) SPECIAL EDUCATION	2,391,519.19	2,502,392.27	2,152,670.05	2,299,667.24	2,237,482.00	2,662,335.00	19.0%	
71	(71) TESTING								
03167135	55423	PVT TESTIN	994.68	3,000.00	7,570.43	4,750.00	3,548.00	6,500.00	83.2%
	TOTAL (71) TESTING	994.68	3,000.00	7,570.43	4,750.00	3,548.00	6,500.00	83.2%	
73	(73) TRANSPORTATION SERVICES								
03167339	55326	BUSMONITOR	7,925.61	11,797.00	9,050.54	3,533.74	8,087.00	9,945.00	23.0%
03167339	55416	TRANSPORT	325,514.56	417,305.36	517,856.50	555,148.88	536,728.00	552,102.00	2.9%
	TOTAL (73) TRANSPORTATION SE	333,440.17	429,102.36	526,907.04	558,682.62	544,815.00	562,047.00	3.2%	
93	(93) PEGASUS								
03169320	55302	TA SPED	.00	9,429.59	51,247.96	36,672.29	48,052.00	49,017.00	2.0%

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TOWN OF WAYLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 8
bgnyrpts

PROJECTION: 20151 FY15 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
(16) SPECIAL EDUCATION							
TOTAL (93) PEGASUS	.00	9,429.59	51,247.96	36,672.29	48,052.00	49,017.00	2.0%
TOTAL (16) SPECIAL EDUCATION	2,766,582.60	3,006,735.26	2,899,159.92	2,954,866.83	3,004,914.00	3,635,642.00	21.0%

Technology

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TOWN OF WAYLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 9
bgnyrpts

PROJECTION: 20151 FY15 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 1	PCT CHANGE	
03	(03) ADMINISTRATIVE TECHNOLOGY								
03180309	55103	PROG DIR	106,957.01	110,911.76	110,650.28	51,069.36	110,650.00	112,827.00	2.0%
03180309	55150	TEACHER	.00	2,296.00	.00	.00	.00	.00	.0%
03180309	55221	ADMIN SECY	28,318.41	29,383.21	29,415.54	13,252.70	29,029.00	29,993.00	3.3%
03180309	55434	COMP REPR	.00	1,320.00	.00	.00	.00	.00	.0%
03180309	55480	MISCCONSVC	38,263.98	24,886.50	15,877.75	.00	.00	.00	.0%
03180309	55520	OFF SUPPLY	771.32	49.96	330.57	133.67	500.00	500.00	.0%
03180309	55525	PRINTERSUP	.00	168.69	.00	.00	.00	.00	.0%
03180309	55530	COMPUTER	.00	108,089.86	256,021.73	255,249.35	255,300.00	335,250.00	31.3%
03180309	55531	COMP PARTS	92.00	485.58	.00	166.12	1,000.00	1,000.00	.0%
03180309	55532	COMP SUPPL	2,609.99	5,347.52	1,315.94	.00	.00	.00	.0%
03180309	55534	PRINT PART	.00	.00	954.58	.00	1,000.00	1,000.00	.0%
03180309	55535	COMP OTHER	2,606.75	442.33	919.98	.00	.00	.00	.0%
03180309	55536	SOFTWARE	41,929.11	39,659.09	90,799.93	66,917.50	70,000.00	75,000.00	7.1%
03180309	55610	PROF DUES	250.00	135.00	100.00	.00	.00	.00	.0%
03180325	55610	PROF DUES	.00	.00	35.00	.00	.00	.00	.0%
03180325	55676	CONFERENCE	6,485.80	8,879.15	3,467.00	.00	500.00	500.00	.0%
03180325	55679	CONF MEALS	684.11	431.15	.00	.00	.00	.00	.0%
03180325	55680	CONF OTHER	677.20	187.70	.00	.00	.00	.00	.0%
03180352	55321	NETWORKMGR	128,153.07	132,960.81	107,070.08	49,416.96	106,710.00	109,201.00	2.3%
03180353	55320	TECHNICIAN	129,067.02	133,938.94	197,589.20	88,842.52	200,171.00	212,861.00	6.3%
03180353	55322	EXTRA HELP	.00	.00	3,280.00	.00	.00	.00	.0%
03180353	55434	COMP REPR	159.00	.00	.00	.00	.00	.00	.0%
03180353	55480	MISCCONSVC	.00	.00	.00	10,410.00	45,000.00	58,450.00	29.9%
03180353	55531	COMP PARTS	1,175.97	39.42	1,556.16	.00	.00	.00	.0%
03180353	55532	COMP SUPPL	.00	.00	831.81	159.00	.00	.00	.0%
03180353	55534	PRINT PART	1,022.00	1,057.99	.00	.00	.00	.00	.0%
03180353	55535	COMP OTHER	.00	30.00	.00	.00	.00	.00	.0%
03180353	55536	SOFTWARE	2,886.60	4,612.59	18,751.25	.00	.00	.00	.0%
03180353	55675	MILEAGE	1,796.34	1,521.65	100.59	.00	.00	.00	.0%
TOTAL (03) ADMINISTRATIVE TE		493,905.68	606,834.90	839,067.39	535,617.18	819,860.00	936,582.00	14.2%	
30	(30) INFORMATION MANAGEMENT								
03183009	55536	SOFTWARE	19,663.00	.00	.00	.00	.00	.00	.0%
03183052	55584	INTERNET	12,369.69	21,509.94	11,109.62	10,477.74	10,000.00	10,000.00	.0%
TOTAL (30) INFORMATION MANAG		32,032.69	21,509.94	11,109.62	10,477.74	10,000.00	10,000.00	.0%	
TOTAL (18) TECHNOLOGY		525,938.37	628,344.84	850,177.01	546,094.92	829,860.00	946,582.00	14.1%	

High School

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TOWN OF WAYLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 10
bgnyrpts

PROJECTION: 20151 FY15 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 1	PCT CHANGE	
02	(02) ADMINISTRATION								
03200212	55120	PRINCIPAL	133,922.97	138,978.35	138,643.70	57,701.39	130,975.00	141,427.00	8.0%
03200212	55121	ASST PRIN	112,695.01	111,578.96	107,687.58	49,701.96	107,688.00	109,850.00	2.0%
03200212	55122	DEAN	83,650.23	86,722.96	89,006.06	48,349.80	107,688.00	108,471.00	.7%
03200212	55182	SAT SCHOOL	520.00	.00	.00	.00	.00	.00	.0%
03200212	55220	ADMIN ASST	88,821.26	92,570.34	92,200.22	49,834.17	92,045.00	92,305.00	.3%
03200212	55221	ADMIN SECY	26,877.03	28,011.64	28,006.79	9,823.28	27,959.00	28,519.00	2.0%
03200212	55224	OFF ASST	.00	2,100.00	3,475.34	.00	.00	.00	.0%
03200212	55413	CATERING	6,088.97	5,122.65	2,561.90	.00	.00	.00	.0%
03200212	55430	POSTAGEREP	.00	.00	690.74	.00	.00	.00	.0%
03200212	55431	COPY LEASE	12,270.97	11,908.36	9,642.49	.00	6,669.00	6,670.00	.0%
03200212	55432	COPY MAINT	1,762.00	.00	.00	.00	.00	.00	.0%
03200212	55455	EQUIP REP	.00	207.72	.00	.00	.00	.00	.0%
03200212	55475	PRINTING	3,822.25	.00	.00	.00	.00	.00	.0%
03200212	55480	MISCONSV	5,638.88	7,417.10	14,047.77	10,400.77	8,000.00	2,883.00	-64.0%
03200212	55520	OFF SUPPLY	12,124.11	33,989.57	35,143.06	27,780.76	25,801.00	30,385.00	17.8%
03200212	55522	COPYSUPPLY	1,651.87	1,024.00	1,327.13	.00	.00	.00	.0%
03200212	55524	FOOD	346.94	430.48	4,902.64	4,161.16	2,500.00	5,000.00	100.0%
03200212	55525	PRINTERSUP	94.90	125.00	.00	.00	.00	.00	.0%
03200212	55550	METERRESET	6,400.00	3,000.00	.00	3,000.00	3,000.00	.00	-100.0%
03200212	55551	PERMIT 7	1,373.77	472.32	502.50	.00	.00	.00	.0%
03200212	55610	PROF DUES	1,124.00	5,278.00	4,715.00	804.41	.00	.00	.0%
03200215	55183	SUMMERWORK	.00	.00	4,592.00	4,920.00	4,920.00	4,920.00	.0%
03200225	55676	CONFERENCE	2,951.00	4,392.80	1,620.00	.00	1,500.00	.00	-100.0%
03200225	55678	CONF AIR	248.00	.00	.00	.00	.00	.00	.0%
03200225	55680	CONF OTHER	.00	70.14	.00	.00	.00	.00	.0%
03200242	55527	OTHERSUPPL	.00	.00	.00	.00	5,100.00	3,800.00	-25.5%
03200273	55652	OODCOLLAB	75,249.85	67,701.25	55,222.50	81,130.00	73,630.00	73,630.00	.0%
	TOTAL (02) ADMINISTRATION	577,634.01	601,101.64	593,987.42	347,607.70	597,475.00	607,860.00		1.7%
05	(05) AFTER SCHOOL ACTIVITIES								
03200542	55181	ADVISOR	67,852.00	60,940.97	67,388.50	.00	67,876.00	84,357.00	24.3%
03200542	55480	MISCONSV	5,122.17	6,872.09	785.48	250.00	1,750.00	500.00	-71.4%
03200542	55527	OTHERSUPPL	612.00	190.37	421.55	.00	950.00	200.00	-78.9%
03200542	55685	FIELDTRIPS	163.15	420.66	2,246.55	2,100.00	500.00	2,500.00	400.0%
	TOTAL (05) AFTER SCHOOL ACTI	73,749.32	68,424.09	70,842.08	2,350.00	71,076.00	87,557.00		23.2%
06	(06) ART								
03200611	55170	DEPT HEAD	3,573.50	4,524.50	4,580.92	1,488.00	4,817.00	4,906.00	1.8%
03200615	55150	TEACHER	174,915.99	146,363.63	181,934.74	59,207.20	191,466.00	195,309.00	2.0%
03200626	55516	NEW TEXT	.00	291.16	.00	.00	.00	.00	.0%
03200626	55517	REPLACETXT	.00	.00	.00	832.83	.00	.00	.0%
03200629	55521	CLASSUPPLY	12,548.32	17,983.02	12,766.85	12,249.37	11,580.00	12,905.00	11.4%
	TOTAL (06) ART	191,037.81	169,162.31	199,282.51	73,777.40	207,863.00	213,120.00		2.5%

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TOWN OF WAYLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 11
bgnyrpts

PROJECTION: 20151 FY15 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 1	PCT CHANGE
10	(10) BUSINESS EDUCATION							
03201013 55170	DEPT HEAD	.00	.00	22,576.24	6,970.00	22,659.00	4,834.00	-78.7%
03201015 55150	TEACHER	111,485.02	119,215.20	128,220.56	40,466.56	130,863.00	135,543.00	3.6%
03201025 55541	SUBSCRIBE	99.95	281.92	.00	.00	.00	.00	.0%
03201025 55610	PROF DUES	350.00	340.00	.00	.00	.00	.00	.0%
03201026 55516	NEW TEXT	992.91	292.91	2,266.69	2,416.20	3,260.00	3,260.00	.0%
03201029 55521	CLASSUPPLY	515.98	1,201.77	1,722.19	628.79	810.00	810.00	.0%
	TOTAL (10) BUSINESS EDUCATIO	113,443.86	121,331.80	154,785.68	50,481.55	157,592.00	144,447.00	-8.3%
11	(11) CLASSICAL STUDIES							
03201113 55170	DEPT HEAD	20,945.45	22,699.98	25,867.12	7,915.06	25,867.00	15,862.00	-38.7%
03201115 55150	TEACHER	172,620.15	156,861.10	158,406.31	48,984.24	161,957.00	165,208.00	2.0%
03201125 55541	SUBSCRIBE	.00	.00	.00	.00	225.00	225.00	.0%
03201125 55676	CONFERENCE	70.00	119.95	.00	.00	.00	.00	.0%
03201126 55515	CONSUMABLE	326.13	.00	.00	.00	.00	.00	.0%
03201126 55516	NEW TEXT	1,060.61	388.68	.00	.00	.00	.00	.0%
03201126 55517	REPLACETXT	.00	.00	3,143.49	564.00	1,530.00	1,530.00	.0%
03201129 55521	CLASSUPPLY	334.00	335.52	.00	368.16	2,250.00	2,250.00	.0%
	TOTAL (11) CLASSICAL STUDIES	195,356.34	180,405.23	187,416.92	57,831.46	191,829.00	185,075.00	-3.5%
13	(13) CLASSROOM TEACHERS/ASSISTANTS							
03201325 55610	PROF DUES	.00	.00	498.00	1,046.75	4,803.00	5,705.00	18.8%
03201325 55676	CONFERENCE	.00	.00	8,803.33	6,092.33	9,245.00	8,860.00	-4.2%
	TOTAL (13) CLASSROOM TEACHER	.00	.00	9,301.33	7,139.08	14,048.00	14,565.00	3.7%
19	(19) ENGLISH							
03201913 55170	DEPT HEAD	24,753.04	28,454.71	31,022.45	9,582.08	31,023.00	31,573.00	1.8%
03201915 55150	TEACHER	790,834.20	778,390.43	804,111.92	260,008.16	872,072.00	844,537.00	-3.2%
03201925 55610	PROF DUES	150.00	.00	.00	.00	.00	.00	.0%
03201925 55676	CONFERENCE	199.00	435.00	.00	.00	.00	.00	.0%
03201926 55515	CONSUMABLE	.00	.00	1,069.49	.00	.00	.00	.0%
03201926 55516	NEW TEXT	3,375.70	8,523.82	3,076.59	361.80	3,500.00	3,500.00	.0%
03201926 55517	REPLACETXT	7,045.09	1,517.40	6,101.86	5,736.00	5,800.00	5,625.00	-3.0%
03201927 55540	VIDEODVD	345.00	.00	.00	.00	.00	.00	.0%
03201929 55521	CLASSUPPLY	5,235.51	2,144.89	1,166.05	550.95	800.00	800.00	.0%
03201930 55480	MISCONSVC	2,157.00	836.00	960.00	1,335.00	2,500.00	2,500.00	.0%
03201931 55532	COMP SUPPL	838.80	.00	.00	.00	.00	.00	.0%
03201933 55536	SOFTWARE	200.00	.00	.00	.00	.00	.00	.0%
	TOTAL (19) ENGLISH	835,133.34	820,302.25	847,508.36	277,573.99	915,695.00	888,535.00	-3.0%
22	(22) GRADUATION							

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TOWN OF WAYLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20151 FY15 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
(20) HIGH SCHOOL								
03202212 55399	TEMP EMP	308.00	.00	1,052.00	.00	.00	.00	.0%
03202212 55480	MISCONSV	468.00	.00	.00	.00	.00	.00	.0%
03202212 55505	AWARDS	3,373.15	1,917.39	2,694.81	806.88	1,800.00	4,315.00	139.7%
03202212 55527	OTHERSUPPL	28.25	.00	.00	.00	.00	.00	.0%
TOTAL (22) GRADUATION		4,177.40	1,917.39	3,746.81	806.88	1,800.00	4,315.00	139.7%
23	(23) GUIDANCE							
03202325 55676	CONFERENCE	30.00	80.00	285.08	.00	.00	.00	.0%
03202325 55680	CONF OTHER	.00	83.25	.00	.00	.00	.00	.0%
03202334 55160	COUNSELOR	488,623.89	531,715.40	508,561.77	155,511.52	548,034.00	520,333.00	-5.1%
03202334 55170	DEPT HEAD	31,418.23	32,179.53	32,525.51	11,604.56	37,563.00	38,245.00	1.8%
03202334 55222	DEPT SECY	39,645.99	43,982.26	44,765.98	20,522.76	44,466.00	45,359.00	2.0%
03202334 55520	OFF SUPPLY	1,233.55	2,247.41	1,677.42	2,299.13	2,650.00	1,170.00	-55.8%
03202334 55532	COMP SUPPL	3,626.00	.00	.00	.00	.00	.00	.0%
03202334 55534	PRINT PART	129.00	.00	.00	.00	.00	.00	.0%
03202334 55541	SUBSCRIBE	-125.00	435.00	808.59	3,115.30	500.00	5,065.00	913.0%
03202334 55551	PERMIT 7	32.75	.00	.00	286.00	.00	.00	.0%
03202334 55610	PROF DUES	395.00	45.00	.00	.00	.00	.00	.0%
TOTAL (23) GUIDANCE		565,009.41	610,767.85	588,624.35	193,339.27	633,213.00	610,172.00	-3.6%
25	(25) HEALTH EDUCATION							
03202513 55170	DEPT HEAD	.00	7,381.84	1,152.32	.00	.00	.00	.0%
03202515 55150	TEACHER	24,280.79	97,657.60	153,469.30	59,279.92	132,140.49	197,072.00	49.1%
03202525 55610	PROF DUES	.00	.00	120.00	.00	.00	.00	.0%
03202525 55676	CONFERENCE	394.00	214.00	.00	.00	.00	.00	.0%
03202526 55516	NEW TEXT	.00	.00	26.20	.00	700.00	.00	-100.0%
03202528 55433	CLEQUIPREP	.00	.00	.00	.00	200.00	.00	-100.0%
03202529 55521	CLASSUPPLY	951.35	451.26	657.98	1,213.00	1,800.00	2,700.00	50.0%
TOTAL (25) HEALTH EDUCATION		25,626.14	105,704.70	155,425.80	60,492.92	134,840.49	199,772.00	48.2%
31	(31) INSTRUCTIONAL TECHNOLOGY							
03203113 55170	DEPT HEAD	.00	.00	7,677.02	2,362.16	7,677.00	7,754.00	1.0%
03203115 55150	TEACHER	87,243.80	83,953.21	103,929.80	47,594.29	156,377.00	120,117.00	-23.2%
03203120 55304	LAB ASST	27,844.20	28,011.64	18,471.26	.00	.00	.00	.0%
03203125 55541	SUBSCRIBE	120.00	850.00	.00	.00	.00	.00	.0%
03203125 55610	PROF DUES	.00	.00	55.00	.00	.00	.00	.0%
03203125 55676	CONFERENCE	210.00	1,877.29	.00	.00	.00	.00	.0%
03203125 55679	CONF MEALS	149.75	-104.00	.00	.00	.00	.00	.0%
03203126 55516	NEW TEXT	44.54	.00	.00	.00	.00	.00	.0%
03203128 55562	CLASSEQUIP	11,635.80	66.00	849.16	.00	739.00	2,300.00	211.2%
03203128 55563	REPAIR PAR	1,952.48	292.33	.00	.00	1,600.00	12,000.00	650.0%
03203129 55521	CLASSUPPLY	1,284.39	905.02	4,752.54	1,553.46	1,500.00	1,500.00	.0%
03203131 55434	COMP REPR	298.00	4,285.00	.00	.00	4,000.00	.00	-100.0%
03203131 55530	COMPUTER	11,203.00	24,102.99	80,000.00	80,000.00	80,000.00	.00	-100.0%
03203131 55531	COMP PARTS	1,402.61	.00	.00	.00	.00	.00	.0%

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TOWN OF WAYLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20151 FY15 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 1	PCT CHANGE
03203131 55532	COMP SUPPL	995.28	6,678.97	.00	.00	1,500.00	.00	-100.0%
03203131 55533	PRINTER	.00	.00	524.31	.00	.00	.00	.0%
03203131 55534	PRINT PART	1,465.75	.00	3,012.02	3,500.00	4,300.00	4,300.00	.0%
03203131 55535	COMP OTHER	1,476.59	.00	.00	.00	.00	.00	.0%
03203133 55536	SOFTWARE	3,825.98	6,710.42	12,550.08	12,532.18	20,000.00	13,539.00	-32.3%
TOTAL (31) INSTRUCTIONAL TEC		151,152.17	157,628.87	231,821.19	147,542.09	277,693.00	161,510.00	-41.8%

38 (38) LIBRARY/MEDIA SERVICES

03203821 55164	LIBRARIAN	49,608.00	53,468.74	59,279.48	29,892.64	61,834.00	103,255.00	67.0%
03203821 55305	LIB ASST	26,877.03	28,011.64	28,006.79	9,823.28	27,959.00	28,519.00	2.0%
03203821 55522	COPYSUPPLY	61.95	.00	.00	.00	.00	.00	.0%
03203821 55527	OTHERSUPPL	1,000.25	1,692.13	1,516.51	563.16	750.00	1,220.00	62.7%
03203825 55676	CONFERENCE	200.00	.00	.00	.00	.00	.00	.0%
03203827 55518	LIBRARYBK	15,044.85	23,675.65	7,263.83	7,647.99	8,863.00	8,863.00	.0%
03203827 55540	VIDEODVD	.00	.00	.00	.00	70.00	.00	-100.0%
03203827 55541	SUBSCRIBE	7,271.70	16,565.45	15,699.78	20,717.41	26,000.00	24,000.00	-7.7%
03203828 55432	COPY MAINT	3,360.00	.00	.00	.00	.00	.00	.0%
03203828 55455	EQUIP REP	.00	.00	.00	.00	300.00	.00	-100.0%
03203828 55561	MEDIA EQUI	3,620.60	.00	781.36	.00	1,000.00	1,000.00	.0%
03203828 55563	REPAIR PAR	.00	.00	301.79	.00	100.00	100.00	.0%
03203830 55480	MISCCONSVC	492.00	.00	.00	.00	.00	.00	.0%
03203832 55532	COMP SUPPL	91.80	.00	.00	.00	.00	.00	.0%
03203832 55535	COMP OTHER	.00	1,153.87	.00	.00	.00	.00	.0%
03203833 55536	SOFTWARE	19.95	1,866.00	1,566.00	1,902.44	.00	2,000.00	.0%
TOTAL (38) LIBRARY/MEDIA SER		107,648.13	126,433.48	114,415.54	70,546.92	126,876.00	168,957.00	33.2%

40 (40) MATHEMATICS

03204013 55170	DEPT HEAD	39,127.21	44,771.50	45,318.51	14,002.80	47,685.00	48,570.00	1.9%
03204015 55150	TEACHER	833,188.58	839,538.73	874,606.41	270,674.97	950,581.00	957,745.00	.8%
03204025 55610	PROF DUES	479.00	250.00	292.00	438.00	.00	.00	.0%
03204025 55676	CONFERENCE	85.00	305.00	.00	.00	.00	.00	.0%
03204025 55679	CONF MEALS	300.00	.00	.00	.00	.00	.00	.0%
03204025 55680	CONF OTHER	.00	39.78	121.54	.00	.00	.00	.0%
03204026 55515	CONSUMABLE	.00	.00	968.14	.00	1,000.00	.00	-100.0%
03204026 55516	NEW TEXT	.00	3,891.36	5,658.68	.00	.00	.00	.0%
03204026 55517	REPLACETXT	2,497.55	57.10	1,888.21	751.49	1,000.00	1,000.00	.0%
03204027 55540	VIDEODVD	.00	.00	2,429.97	.00	.00	.00	.0%
03204028 55433	CLEQUIPREP	.00	355.00	.00	.00	.00	.00	.0%
03204028 55562	CLASSEQUIP	293.26	595.00	.00	.00	500.00	500.00	.0%
03204029 55521	CLASSUPPLY	5,036.35	1,756.46	2,275.99	852.43	3,900.00	5,550.00	42.3%
03204031 55531	COMP PARTS	.00	366.44	.00	.00	.00	.00	.0%
03204031 55532	COMP SUPPL	.00	4,540.78	.00	.00	.00	.00	.0%
03204031 55535	COMP OTHER	.00	59.98	.00	.00	.00	.00	.0%
03204033 55536	SOFTWARE	49.00	2,462.64	597.00	.00	.00	.00	.0%
TOTAL (40) MATHEMATICS		881,055.95	898,989.77	934,156.45	286,719.69	1,004,666.00	1,013,365.00	.9%

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TOWN OF WAYLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20151 FY15 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 1	PCT CHANGE
41	(41) MUSIC - CHORAL							
03204125	55610 PROF DUES	196.00	.00	.00	.00	.00	.00	.0%
03204125	55676 CONFERENCE	170.00	.00	.00	.00	.00	.00	.0%
03204128	55433 CLEQUIPREP	75.00	.00	.00	.00	.00	.00	.0%
03204128	55562 CLASSEQUIP	110.50	.00	.00	.00	575.00	575.00	.0%
03204129	55521 CLASSUPPLY	.00	1,196.98	209.60	1,188.99	1,900.00	1,397.00	-26.5%
	TOTAL (41) MUSIC - CHORAL	551.50	1,196.98	209.60	1,188.99	2,475.00	1,972.00	-20.3%
42	(42) MUSIC - GENERAL							
03204211	55170 DEPT HEAD	4,999.31	4,526.59	4,579.93	1,488.32	4,817.00	4,906.00	1.8%
03204215	55150 TEACHER	46,030.40	103,814.08	104,836.69	33,516.56	108,387.00	110,563.00	2.0%
03204225	55541 SUBSCRIBE	.00	.00	149.60	.00	.00	.00	.0%
03204225	55676 CONFERENCE	.00	801.98	.00	.00	.00	.00	.0%
03204228	55562 CLASSEQUIP	.00	1,923.52	.00	1,000.00	1,000.00	.00	-100.0%
03204229	55521 CLASSUPPLY	.00	815.90	597.03	1,106.33	3,467.00	1,000.00	-71.2%
03204230	55480 MISCCONSVC	.00	385.00	.00	.00	.00	.00	.0%
	TOTAL (42) MUSIC - GENERAL	51,029.71	112,267.07	110,163.25	37,111.21	117,671.00	116,469.00	-1.0%
43	(43) MUSIC - INSTRUMENTAL							
03204315	55150 TEACHER	154,379.38	94,376.36	95,306.12	29,471.68	95,306.00	103,255.00	8.3%
03204325	55610 PROF DUES	397.00	474.12	.00	.00	.00	.00	.0%
03204325	55676 CONFERENCE	846.51	1,105.92	.00	.00	.00	.00	.0%
03204326	55515 CONSUMABLE	145.45	.00	.00	.00	.00	.00	.0%
03204328	55433 CLEQUIPREP	1,015.80	5,726.81	1,562.05	.00	.00	.00	.0%
03204328	55562 CLASSEQUIP	1,491.45	873.31	1,249.60	674.90	1,500.00	2,500.00	66.7%
03204329	55521 CLASSUPPLY	6,567.26	2,988.96	3,928.37	3,000.00	2,532.00	5,417.00	113.9%
03204330	55480 MISCCONSVC	.00	.00	351.00	.00	.00	.00	.0%
03204333	55536 SOFTWARE	.00	.00	.00	150.00	.00	.00	.0%
	TOTAL (43) MUSIC - INSTRUMEN	164,842.85	105,545.48	102,397.14	33,296.58	99,338.00	111,172.00	11.9%
52	(52) PHYSICAL EDUCATION							
03205215	55150 TEACHER	157,916.78	155,132.38	158,342.86	15,059.20	111,944.00	51,399.00	-54.1%
03205225	55676 CONFERENCE	180.00	.00	.00	.00	.00	.00	.0%
03205226	55515 CONSUMABLE	.00	.00	288.05	.00	.00	.00	.0%
03205226	55516 NEW TEXT	.00	.00	.00	.00	1,326.00	.00	-100.0%
03205228	55433 CLEQUIPREP	.00	1,250.07	1,441.17	1,482.75	2,000.00	2,000.00	.0%
03205228	55562 CLASSEQUIP	9,005.00	3,196.07	1,367.54	1,769.84	4,700.00	2,000.00	-57.4%
03205229	55521 CLASSUPPLY	473.00	2,814.00	500.00	1,000.00	.00	4,026.00	.0%
	TOTAL (52) PHYSICAL EDUCATIO	167,574.78	162,392.52	161,939.62	19,311.79	119,970.00	59,425.00	-50.5%
53	(53) PSYCHOLOGICAL SERVICES							
03205336	55161 PSYCHOLGST	102,272.04	104,844.22	105,877.20	32,740.32	105,877.00	108,002.00	2.0%

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TOWN OF WAYLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20151 FY15 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
(20) HIGH SCHOOL								
03205336 55528	TESTSUPPLY	391.60	2,261.06	.00	697.38	1,350.00	1,350.00	.0%
TOTAL (53)	PSYCHOLOGICAL SER	102,663.64	107,105.28	105,877.20	33,437.70	107,227.00	109,352.00	2.0%
61	(61) SCIENCE							
03206113 55170	DEPT HEAD	26,190.55	29,649.48	25,771.84	10,039.44	32,502.00	33,082.00	1.8%
03206113 55222	DEPT SECY	4,222.61	.00	.00	.00	.00	.00	.0%
03206115 55150	TEACHER	918,724.72	926,856.04	969,071.82	294,131.41	1,018,261.00	1,044,134.00	2.5%
03206125 55676	CONFERENCE	1,426.88	.00	.00	.00	.00	.00	.0%
03206125 55680	CONF OTHER	300.00	.00	.00	.00	.00	.00	.0%
03206126 55516	NEW TEXT	.00	12,491.61	643.08	6,209.28	5,450.00	7,450.00	36.7%
03206126 55517	REPLACETXT	361.14	1,135.67	3,375.57	680.13	.00	1,000.00	.0%
03206127 55540	VIDEODVD	114.19	.00	.00	.00	.00	.00	.0%
03206128 55433	CLEQUIPREP	64.10	288.05	.00	.00	.00	.00	.0%
03206128 55562	CLASSEQUIP	27,169.60	7,338.06	.00	1,431.76	.00	990.00	.0%
03206128 55563	REPAIR PAR	949.12	.00	.00	.00	.00	.00	.0%
03206129 55521	CLASSUPPLY	19,406.42	25,999.44	30,258.57	20,115.34	43,300.00	34,350.00	-20.7%
03206130 55480	MISCONSVCS	291.12	-95.56	1,689.99	218.00	2,940.00	3,000.00	2.0%
03206131 55530	COMPUTER	409.92	594.00	600.00	.00	.00	.00	.0%
03206131 55533	PRINTER	768.31	.00	.00	.00	.00	.00	.0%
03206131 55535	COMP OTHER	.00	810.90	.00	.00	.00	.00	.0%
03206133 55536	SOFTWARE	3,694.00	75.00	214.00	.00	.00	.00	.0%
TOTAL (61)	SCIENCE	1,004,092.68	1,005,142.69	1,031,624.87	332,825.36	1,102,453.00	1,124,006.00	2.0%
62	(62) SPECIAL EDUCATION							
03206213 55170	DEPT HEAD	23,806.85	30,217.72	28,147.36	10,250.55	35,784.00	36,434.00	1.8%
03206213 55222	DEPT SECY	23,242.06	25,292.78	20,478.53	9,067.68	25,809.00	26,322.00	2.0%
03206216 55150	TEACHER	453,122.39	558,955.34	614,470.20	188,088.97	639,531.00	737,127.00	15.3%
03206218 55165	SPEECH	12,551.82	.00	4,158.18	1,562.00	4,765.00	15,555.00	226.4%
03206218 55166	ADAPTIVE	12,256.22	13,555.92	13,689.34	4,233.20	13,782.00	14,059.00	2.0%
03206220 55302	TEACH ASST	444,154.74	334,920.12	346,065.32	108,560.76	374,716.00	292,707.00	-21.9%
03206225 55676	CONFERENCE	684.93	909.39	.00	.00	.00	.00	.0%
03206226 55516	NEW TEXT	.00	.00	36.90	.00	450.00	450.00	.0%
03206229 55521	CLASSUPPLY	1,727.21	1,474.14	4,649.02	.00	1,800.00	1,800.00	.0%
TOTAL (62)	SPECIAL EDUCATION	971,546.22	965,325.41	1,031,694.85	321,763.16	1,096,637.00	1,124,454.00	2.5%
63	(63) SOCIAL STUDIES							
03206313 55170	DEPT HEAD	39,604.86	42,824.55	22,576.21	7,032.80	22,659.00	23,078.00	1.8%
03206313 55222	DEPT SECY	1,338.17	.00	.00	.00	.00	.00	.0%
03206315 55150	TEACHER	710,449.09	784,209.10	824,378.81	258,214.56	835,023.00	870,798.00	4.3%
03206325 55541	SUBSCRIBE	253.05	379.80	48.00	.00	.00	.00	.0%
03206325 55610	PROF DUES	152.12	.00	.00	.00	.00	.00	.0%
03206325 55676	CONFERENCE	350.00	160.00	.00	.00	.00	.00	.0%
03206326 55516	NEW TEXT	2,819.72	5,250.63	1,543.65	1,917.46	2,250.00	2,250.00	.0%
03206327 55540	VIDEODVD	57.69	334.68	.00	.00	.00	.00	.0%
03206329 55521	CLASSUPPLY	2,069.94	1,518.62	4,122.34	3,211.95	5,580.00	5,580.00	.0%

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TOWN OF WAYLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 16
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PROJECTION: 20151 FY15 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
(20) HIGH SCHOOL								
03206331 55535	COMP OTHER	208.76	.00	.00	.00	.00	.00	.0%
TOTAL (63) SOCIAL STUDIES		757,303.40	834,677.38	852,669.01	270,376.77	865,512.00	901,706.00	4.2%
65	(65) STUDENT SUPERVISION							
03206517 55306	STUDSUPERV	.00	.00	.00	.00	.00	21,284.00	.0%
03206543 55306	STUDSUPERV	3,500.00	.00	.00	.00	.00	.00	.0%
TOTAL (65) STUDENT SUPERVISI		3,500.00	.00	.00	.00	.00	21,284.00	.0%
72	(72) THEATER ARTS							
03207215 55150	TEACHER	83,678.92	85,783.62	86,628.62	26,788.32	86,629.00	88,368.00	2.0%
03207228 55562	CLASSEQUIP	.00	1,209.20	.00	.00	.00	.00	.0%
03207229 55521	CLASSUPPLY	2,465.47	2,170.49	.00	.00	1,800.00	1,800.00	.0%
03207230 55480	MISCCONSV	.00	9,700.00	.00	.00	.00	.00	.0%
TOTAL (72) THEATER ARTS		86,144.39	98,863.31	86,628.62	26,788.32	88,429.00	90,168.00	2.0%
74	(74) TV PRODUCTION							
03207421 55164	TV PRODUCT	.00	.00	841.26	5,879.52	19,014.00	19,395.00	2.0%
TOTAL (74) TV PRODUCTION		.00	.00	841.26	5,879.52	19,014.00	19,395.00	2.0%
76	(76) WORLD LANGUAGES							
03207613 55170	DEPT HEAD	20,945.44	26,480.33	25,867.12	7,915.09	25,867.00	15,862.00	-38.7%
03207615 55150	TEACHER	510,676.84	573,826.45	572,886.96	192,940.89	654,864.00	648,224.00	-1.0%
03207620 55304	LAB ASST	26,897.03	28,011.64	28,006.79	13,664.00	27,959.00	27,556.00	-1.4%
03207625 55541	SUBSCRIBE	.00	.00	1,796.20	741.88	2,601.00	2,000.00	-23.1%
03207625 55610	PROF DUES	175.00	415.00	235.00	.00	.00	.00	.0%
03207625 55676	CONFERENCE	.00	1,161.04	.00	.00	.00	.00	.0%
03207626 55515	CONSUMABLE	1,310.78	.00	.00	.00	.00	3,207.00	.0%
03207626 55516	NEW TEXT	7,742.58	7,148.48	4,487.48	4,254.77	3,009.00	8,009.00	166.2%
03207626 55517	REPLACETXT	.00	.00	4,290.46	5,596.73	1,800.00	1,000.00	-44.4%
03207627 55540	VIDEODVD	36.77	135.70	.00	.00	450.00	300.00	-33.3%
03207628 55562	CLASSEQUIP	.00	6,400.00	.00	.00	.00	.00	.0%
03207629 55521	CLASSUPPLY	2,937.16	3,185.62	1,781.35	401.52	2,156.00	.00	-100.0%
03207630 55480	MISCCONSV	.00	57.00	.00	4,540.00	4,540.00	4,540.00	.0%
03207633 55536	SOFTWARE	.00	.00	79.99	.00	.00	.00	.0%
TOTAL (76) WORLD LANGUAGES		570,721.60	646,821.26	639,431.35	230,054.88	723,246.00	710,698.00	-1.7%
77	(77) ACADEMIC CENTER							
03207715 55150	TEACHER	.00	100,235.20	101,222.68	34,431.36	111,345.00	114,406.00	2.7%
03207729 55521	CLASSUPPLY	815.83	1,907.20	353.16	590.19	900.00	900.00	.0%
03207731 55530	COMPUTER	7,091.00	.00	.00	.00	.00	.00	.0%

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TOWN OF WAYLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 17
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PROJECTION: 20151 FY15 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
(20) HIGH SCHOOL							
TOTAL (77) ACADEMIC CENTER	7,906.83	102,142.40	101,575.84	35,021.55	112,245.00	115,306.00	2.7%
TOTAL (20) HIGH SCHOOL	7,608,901.48	8,003,649.16	8,316,367.05	2,923,264.78	8,788,883.49	8,804,657.00	.2%

Athletics

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TOWN OF WAYLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 1
bgnyrpta

PROJECTION: 20151 FY15 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 1	PCT CHANGE
03250841 55103	PROG DIR	40,902.61	52,001.41	51,876.24	30,270.60	79,119.51	74,108.00	-6.3%
03250841 55179	ATH OFFICI	5,204.48	6,808.00	7,783.00	-341.00	.00	7,500.00	.0%
03250841 55180	COACH	145,493.53	-14,057.59	138,742.93	187,132.31	117,150.00	71,748.00	-38.8%
03250841 55222	DEPT SECY	30,860.50	30,166.16	30,161.27	10,893.46	30,110.00	30,715.00	2.0%
03250841 55325	BUS DRIVER	9,832.53	5,333.51	5,118.12	3,071.85	.00	5,500.00	.0%
03250841 55356	OVERTIME	.00	.00	2,654.75	404.35	.00	2,600.00	.0%
03250841 55411	POLICEDETL	1,800.00	3,230.00	4,980.00	1,800.00	5,000.00	5,000.00	.0%
03250841 55415	OFFICIAL	46,217.30	12,581.70	48,751.25	51,344.00	51,421.00	53,000.00	3.1%
03250841 55416	TRANSPORT	61,067.30	20,693.08	75,639.78	65,700.00	60,000.00	72,000.00	20.0%
03250841 55455	EQUIP REP	17,185.77	13,972.76	4,259.48	.00	24,900.00	10,000.00	-59.8%
03250841 55480	MISCONSVC	11,483.36	37,652.00	25,464.04	4,180.96	11,142.00	22,000.00	97.5%
03250841 55520	OFF SUPPLY	556.00	706.33	45.78	.00	100.00	.00	-100.0%
03250841 55527	OTHERSUPPL	10,548.28	19,108.18	6,246.66	6,739.85	1,500.00	6,000.00	300.0%
03250841 55541	SUBSCRIBE	25.00	.00	.00	.00	.00	.00	.0%
03250841 55564	OTHER EQUI	9,821.27	16,419.92	31,547.84	12,039.54	20,000.00	30,000.00	50.0%
03250841 55595	UNIFORMS	4,710.51	13,525.33	21,866.80	9,315.70	9,542.00	15,000.00	57.2%
03250841 55610	PROF DUES	484.00	275.00	4,020.00	.00	.00	2,000.00	.0%
03250841 55612	OTHER DUES	11,007.00	15,520.00	13,499.00	16,000.00	19,600.00	19,000.00	-3.1%
03250841 55675	MILEAGE	.00	105.87	11.12	784.19	.00	500.00	.0%
03250841 55676	CONFERENCE	451.44	125.00	350.00	60.50	700.00	700.00	.0%
03250841 55677	CONF LODGE	.00	1,246.06	.00	.00	.00	.00	.0%
03250841 55680	CONF OTHER	95.00	350.00	.00	.00	.00	.00	.0%
TOTAL (25) ATHLETICS		407,745.88	235,762.72	473,018.06	399,396.31	430,284.51	427,371.00	-.7%
03300841 55179	ATH OFFICI	.00	.00	50.00	.00	.00	.00	.0%
03300841 55180	COACH	36,486.07	20,273.31	36,468.75	17,920.00	42,683.00	48,044.00	12.6%
03300841 55325	BUS DRIVER	.00	306.60	.00	.00	.00	.00	.0%
03300841 55415	OFFICIAL	2,658.50	3,588.00	3,606.50	4,700.00	4,700.00	4,100.00	-12.8%
03300841 55416	TRANSPORT	6,566.78	4,904.39	5,863.35	4,350.00	10,000.00	6,000.00	-40.0%
03300841 55455	EQUIP REP	333.70	5,202.55	693.00	.00	1,130.00	500.00	-55.8%
03300841 55480	MISCONSVC	550.00	132.00	635.00	168.00	.00	.00	.0%
03300841 55564	OTHER EQUI	.00	1,493.50	2,399.00	221.29	1,000.00	2,000.00	100.0%
03300841 55595	UNIFORMS	558.55	237.35	.00	.00	1,500.00	1,500.00	.0%
03300841 55612	OTHER DUES	.00	.00	245.00	200.00	.00	400.00	.0%
TOTAL (30) MIDDLE SCHOOL		47,153.60	36,137.70	49,960.60	27,559.29	61,013.00	62,544.00	2.5%
GRAND TOTAL		454,899.48	271,900.42	522,978.66	426,955.60	491,297.51	489,915.00	-.3%

Middle School

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TOWN OF WAYLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 1
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PROJECTION: 20151 FY15 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 1	PCT CHANGE	
02	(02) ADMINISTRATION								
03300212	55120	PRINCIPAL	119,999.88	124,529.96	124,230.08	57,336.96	124,230.00	126,724.00	2.0%
03300212	55121	ASST PRIN	99,999.90	103,774.88	103,524.98	47,780.76	103,525.00	105,603.00	2.0%
03300212	55220	ADMIN ASST	92,577.74	100,913.58	88,793.67	41,045.52	89,232.00	91,017.00	2.0%
03300212	55221	ADMIN SECY	24,336.92	24,992.78	25,791.17	9,067.68	24,936.00	25,432.00	2.0%
03300212	55223	RECEPTNIST	7,663.95	8,326.33	12,648.06	4,156.02	8,312.00	9,200.00	10.7%
03300212	55480	MISCONSVC	.00	198.60	1,000.00	.00	.00	.00	.0%
03300212	55511	COPY PAPER	4,224.12	7,724.72	9,300.80	4,000.00	10,000.00	12,000.00	20.0%
03300212	55520	OFF SUPPLY	10,279.58	18,549.87	11,009.03	9,885.84	12,000.00	13,000.00	8.3%
03300212	55522	COPYSUPPLY	2,022.40	1,503.00	2,517.31	723.10	2,000.00	3,000.00	50.0%
03300212	55524	FOOD	.00	102.49	.00	.00	.00	.00	.0%
03300212	55525	PRINTERSUP	221.44	.00	.00	.00	.00	.00	.0%
03300212	55564	OTHER EQUI	13,788.00	17,058.00	.00	.00	.00	.00	.0%
03300212	55610	PROF DUES	645.50	439.00	359.00	534.13	400.00	400.00	.0%
03300212	55675	MILEAGE	.00	.00	192.79	.00	.00	.00	.0%
03300215	55183	SUMMERWORK	.00	.00	1,968.00	1,968.00	1,968.00	1,968.00	.0%
03300225	55676	CONFERENCE	629.40	1,775.00	1,800.00	.00	6,000.00	2,000.00	-66.7%
03300225	55680	CONF OTHER	33.50	.00	.00	.00	.00	.00	.0%
	TOTAL (02) ADMINISTRATION	376,422.33	409,888.21	383,134.89	176,498.01	382,603.00	390,344.00		2.0%
05	(05) AFTER SCHOOL ACTIVITIES								
03300542	55181	ADVISOR	79,527.52	64,852.50	81,241.53	.00	70,826.00	62,053.00	-12.4%
03300542	55306	STUDSUPERV	.00	-200.00	200.00	.00	.00	.00	.0%
03300542	55527	OTHERSUPPL	5,599.82	6,486.99	6,047.13	4,042.00	6,906.00	6,906.00	.0%
03300542	55685	FIELDTRIPS	372.80	776.92	.00	.00	.00	.00	.0%
	TOTAL (05) AFTER SCHOOL ACTI	85,500.14	71,916.41	87,488.66	4,042.00	77,732.00	68,959.00		-11.3%
06	(06) ART								
03300611	55170	DEPT HEAD	3,573.16	4,523.74	4,579.93	1,488.32	4,817.00	4,906.00	1.8%
03300615	55150	TEACHER	73,960.12	75,820.16	76,567.14	23,676.96	76,567.00	78,104.00	2.0%
03300629	55521	CLASSUPPLY	9,862.03	8,864.74	6,754.66	3,852.47	7,773.00	7,773.00	.0%
	TOTAL (06) ART	87,395.31	89,208.64	87,901.73	29,017.75	89,157.00	90,783.00		1.8%
11	(11) CLASSICAL STUDIES								
03301115	55150	TEACHER	58,920.60	67,586.50	66,081.31	21,430.64	76,245.00	77,775.00	2.0%
03301117	55171	CURR LDR	7,264.92	13,306.78	16,520.17	7,571.84	26,257.00	26,712.00	1.7%
03301125	55610	PROF DUES	90.00	90.00	.00	.00	.00	.00	.0%
03301125	55676	CONFERENCE	805.00	949.00	.00	.00	.00	.00	.0%
03301126	55515	CONSUMABLE	542.15	740.85	503.55	.00	756.00	.00	-100.0%
03301126	55517	REPLACETXT	138.96	.00	.00	.00	.00	.00	.0%
03301129	55521	CLASSUPPLY	1,635.98	875.13	919.00	614.00	1,031.00	1,162.00	12.7%
03301131	55531	COMP PARTS	.00	.00	410.15	.00	.00	.00	.0%
03301133	55536	SOFTWARE	.00	39.99	.00	450.00	500.00	1,125.00	125.0%

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TOWN OF WAYLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 2
bgnyrpts

PROJECTION: 20151 FY15 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 1	PCT CHANGE
TOTAL (11) CLASSICAL STUDIES	69,397.61	83,588.25	84,434.18	30,066.48	104,789.00	106,774.00	1.9%
13 (13) CLASSROOM TEACHERS/ASSISTANTS							
03301325 55610 PROF DUES	.00	.00	2,341.99	735.00	1,165.00	1,165.00	.0%
03301325 55676 CONFERENCE	.00	.00	9,389.82	3,702.42	10,720.00	10,720.00	.0%
TOTAL (13) CLASSROOM TEACHER	.00	.00	11,731.81	4,437.42	11,885.00	11,885.00	.0%
19 (19) ENGLISH							
03301915 55150 TEACHER	571,012.42	666,577.25	620,654.70	206,185.84	663,769.00	633,805.00	-4.5%
03301917 55171 CURR LDR	15,384.64	24,475.71	27,440.64	8,474.40	27,441.00	27,919.00	1.7%
03301925 55676 CONFERENCE	.00	471.00	.00	.00	.00	.00	.0%
03301925 55680 CONF OTHER	.00	213.40	.00	.00	.00	.00	.0%
03301926 55515 CONSUMABLE	13,975.72	.00	.00	.00	.00	.00	.0%
03301926 55516 NEW TEXT	.00	9,445.65	8,159.95	3,600.00	9,075.00	9,075.00	.0%
03301926 55517 REPLACETXT	.00	347.21	630.52	.00	.00	.00	.0%
03301929 55521 CLASSUPPLY	.00	1,219.01	2,360.54	720.00	400.00	400.00	.0%
03311931 55535 COMP OTHER	.00	622.55	.00	.00	.00	.00	.0%
TOTAL (19) ENGLISH	600,372.78	703,371.78	659,246.35	218,980.24	700,685.00	671,199.00	-4.2%
23 (23) GUIDANCE							
03302334 55160 COUNSELOR	.00	3,510.52	.00	.00	.00	.00	.0%
03302334 55170 DEPT HEAD	.00	.00	4,320.49	.00	3,598.00	3,634.00	1.0%
03302334 55520 OFF SUPPLY	2,567.75	1,988.46	557.18	1,138.28	1,806.00	1,806.00	.0%
03302334 55532 COMP SUPPL	472.50	.00	.00	.00	.00	.00	.0%
TOTAL (23) GUIDANCE	3,040.25	5,498.98	4,877.67	1,138.28	5,404.00	5,440.00	.7%
25 (25) HEALTH EDUCATION							
03302515 55150 TEACHER	51,479.56	35,865.35	57,918.94	18,755.28	61,180.00	63,893.00	4.4%
03302526 55515 CONSUMABLE	113.40	.00	.00	.00	.00	.00	.0%
03302526 55516 NEW TEXT	.00	296.89	.00	.00	.00	.00	.0%
03302529 55521 CLASSUPPLY	60.00	520.64	624.78	.00	860.00	860.00	.0%
TOTAL (25) HEALTH EDUCATION	51,652.96	36,682.88	58,543.72	18,755.28	62,040.00	64,753.00	4.4%
31 (31) INSTRUCTIONAL TECHNOLOGY							
03303115 55150 TEACHER	72,837.96	85,783.62	86,628.62	26,788.32	86,629.00	88,368.00	2.0%
03303120 55304 LAB ASST	12,341.10	12,796.39	8,432.04	3,400.38	12,767.00	12,856.00	.7%
03303125 55676 CONFERENCE	265.00	350.00	.00	.00	.00	.00	.0%
03303128 55433 CLEQUIPREP	1,950.00	.00	.00	.00	.00	.00	.0%
03303128 55562 CLASSEQUIP	.00	.00	3,938.77	.00	317.00	1,850.00	483.6%
03303128 55563 REPAIR PAR	1,794.98	.00	3,405.08	1,386.17	2,600.00	2,565.00	-1.3%
03303129 55521 CLASSUPPLY	32.64	1,194.06	705.75	715.20	750.00	1,500.00	100.0%

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TOWN OF WAYLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 3
bgnyrpts

PROJECTION: 20151 FY15 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 1	PCT CHANGE
03303130 55480	MISCONSV	.00	.00	.00	.00	3,000.00	500.00	-83.3%
03303131 55434	COMP REPR	.00	1,078.88	.00	.00	.00	.00	.0%
03303131 55530	COMPUTER	128,164.28	7,078.88	.00	.00	.00	.00	.0%
03303131 55531	COMP PARTS	1,936.30	.00	.00	.00	.00	.00	.0%
03303131 55532	COMP SUPPL	11,771.68	7,518.94	.00	.00	.00	.00	.0%
03303131 55533	PRINTER	.00	.00	371.00	.00	1,500.00	1,500.00	.0%
03303131 55534	PRINT PART	.00	.00	7,584.31	4,600.00	6,500.00	6,500.00	.0%
03303133 55536	SOFTWARE	2,175.40	4,061.44	8,686.64	9,140.00	9,450.00	12,885.00	36.3%
TOTAL (31) INSTRUCTIONAL TEC		233,269.34	119,862.21	119,752.21	46,030.07	123,513.00	128,524.00	4.1%

38 (38) LIBRARY/MEDIA SERVICES

03303821 55164	LIBRARIAN	64,210.53	59,319.24	72,098.31	23,238.48	75,149.00	79,353.00	5.6%
03303821 55527	OTHERSUPPL	1,877.07	1,425.57	1,823.92	957.54	1,300.00	1,300.00	.0%
03303825 55676	CONFERENCE	215.00	.00	.00	.00	.00	.00	.0%
03303825 55680	CONF OTHER	52.50	.00	.00	.00	.00	.00	.0%
03303827 55518	LIBRARYBK	5,863.57	6,775.47	7,986.71	6,383.74	7,258.00	7,258.00	.0%
03303827 55541	SUBSCRIBE	1,506.52	768.42	901.44	3,143.29	1,170.00	1,170.00	.0%
03303828 55432	COPY MAINT	1,790.00	.00	.00	.00	.00	.00	.0%
03303828 55561	MEDIA EQUI	1,077.61	2,369.50	216.08	.00	180.00	180.00	.0%
03303828 55563	REPAIR PAR	394.40	428.40	455.00	472.00	405.00	405.00	.0%
03303833 55536	SOFTWARE	.00	1,441.00	1,142.35	1,412.42	1,350.00	1,350.00	.0%
TOTAL (38) LIBRARY/MEDIA SER		76,987.20	72,527.60	84,623.81	35,607.47	86,812.00	91,016.00	4.8%

40 (40) MATHEMATICS

03304015 55150	TEACHER	562,105.38	582,739.85	686,889.61	214,882.24	691,542.00	764,678.00	10.6%
03304017 55171	CURR LDR	19,107.30	26,324.57	26,848.64	8,291.52	27,441.00	28,069.00	2.3%
03304025 55541	SUBSCRIBE	.00	574.00	4.42	.00	.00	.00	.0%
03304025 55610	PROF DUES	468.00	546.00	.00	.00	.00	.00	.0%
03304025 55676	CONFERENCE	.00	1,070.00	.00	.00	.00	.00	.0%
03304025 55680	CONF OTHER	.00	312.74	.00	.00	.00	.00	.0%
03304026 55515	CONSUMABLE	122.93	.00	.00	.00	.00	.00	.0%
03304026 55516	NEW TEXT	.00	404.95	.00	65.95	1,495.00	1,495.00	.0%
03304026 55517	REPLACETXT	372.15	.00	.00	.00	.00	.00	.0%
03304029 55521	CLASSUPPLY	7,783.50	6,945.48	5,529.78	1,981.33	4,350.00	4,350.00	.0%
TOTAL (40) MATHEMATICS		589,959.26	618,917.59	719,272.45	225,221.04	724,828.00	798,592.00	10.2%

42 (42) MUSIC - GENERAL

03304211 55170	DEPT HEAD	18,424.99	18,651.84	25,402.12	6,832.56	22,135.00	22,499.00	1.6%
03304215 55150	TEACHER	84,507.89	93,128.14	87,596.51	28,171.12	91,101.00	92,930.00	2.0%
03304225 55610	PROF DUES	148.00	.00	.00	.00	.00	.00	.0%
03304225 55676	CONFERENCE	170.00	362.00	.00	.00	.00	.00	.0%
03304225 55680	CONF OTHER	.00	92.35	.00	.00	.00	.00	.0%
03304226 55517	REPLACETXT	.00	51.30	.00	.00	.00	.00	.0%
03304228 55433	CLEQUIPREP	352.00	.00	.00	.00	200.00	200.00	.0%
03304228 55562	CLASSEQUIP	330.32	.00	-251.82	.00	.00	.00	.0%

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TOWN OF WAYLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 4
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PROJECTION: 20151 FY15 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
(30) MIDDLE SCHOOL								
03304228	55563 REPAIR PAR	.00	420.00	225.00	.00	500.00	500.00	.0%
03304229	55521 CLASSUPPLY	2,021.82	1,126.50	792.31	297.00	950.00	950.00	.0%
TOTAL (42) MUSIC - GENERAL		105,955.02	113,832.13	113,764.12	35,300.68	114,886.00	117,079.00	1.9%
43 (43) MUSIC - INSTRUMENTAL								
03304315	55150 TEACHER	124,076.84	120,147.89	99,700.94	32,466.00	104,989.00	111,094.00	5.8%
03304325	55541 SUBSCRIBE	.00	.00	53.04	.00	.00	.00	.0%
03304325	55610 PROF DUES	222.00	115.00	147.00	.00	.00	.00	.0%
03304325	55676 CONFERENCE	340.00	374.46	.00	.00	.00	.00	.0%
03304325	55680 CONF OTHER	310.75	31.88	.00	.00	.00	.00	.0%
03304328	55433 CLEQUIPREP	1,973.65	3,911.44	505.58	400.00	3,700.00	3,700.00	.0%
03304328	55562 CLASSEQUIP	1,500.00	2,500.00	1,704.79	400.00	.00	.00	.0%
03304328	55563 REPAIR PAR	.00	829.53	650.00	.00	3,500.00	3,500.00	.0%
03304329	55521 CLASSUPPLY	6,448.85	3,136.69	1,815.73	2,449.74	2,300.00	2,300.00	.0%
TOTAL (43) MUSIC - INSTRUMEN		134,872.09	131,046.89	104,577.08	35,715.74	114,489.00	120,594.00	5.3%
52 (52) PHYSICAL EDUCATION								
03305215	55150 TEACHER	151,889.66	180,205.57	173,757.84	56,265.92	183,540.00	191,680.00	4.4%
03305217	55171 CURR LDR	-347.56	.00	.00	.00	.00	.00	.0%
03305225	55676 CONFERENCE	125.00	1,395.00	.00	.00	.00	.00	.0%
03305228	55433 CLEQUIPREP	.00	703.35	2,622.29	787.61	1,125.00	1,125.00	.0%
03305228	55562 CLASSEQUIP	487.70	2,663.74	941.80	440.00	1,980.00	1,980.00	.0%
03305228	55563 REPAIR PAR	507.40	.00	.00	.00	.00	.00	.0%
03305229	55521 CLASSUPPLY	3,249.62	907.54	433.13	68.88	2,040.00	2,040.00	.0%
03305231	55531 COMP PARTS	151.51	.00	.00	.00	.00	.00	.0%
TOTAL (52) PHYSICAL EDUCATIO		156,063.33	185,875.20	177,755.06	57,562.41	188,685.00	196,825.00	4.3%
53 (53) PSYCHOLOGICAL SERVICES								
03305336	55161 PSYCHOLGST	302,320.20	309,923.64	312,977.08	96,781.84	312,977.00	319,259.00	2.0%
03305336	55528 TESTSUPPLY	1,687.63	311.11	.00	1,534.30	1,282.00	1,282.00	.0%
TOTAL (53) PSYCHOLOGICAL SER		304,007.83	310,234.75	312,977.08	98,316.14	314,259.00	320,541.00	2.0%
61 (61) SCIENCE								
03306115	55150 TEACHER	458,349.71	518,541.70	507,650.57	162,844.83	535,281.00	561,547.00	4.9%
03306117	55171 CURR LDR	36,129.18	23,303.90	27,440.64	8,474.40	27,441.00	27,919.00	1.7%
03306125	55610 PROF DUES	.00	160.00	.00	.00	.00	.00	.0%
03306125	55676 CONFERENCE	.00	170.00	.00	.00	.00	.00	.0%
03306126	55516 NEW TEXT	.00	1,083.40	89.28	1,171.55	500.00	500.00	.0%
03306126	55517 REPLACETXT	.00	.00	.00	.00	.00	500.00	.0%
03306127	55540 VIDEODVD	182.68	727.96	62.22	.00	.00	300.00	.0%
03306128	55433 CLEQUIPREP	228.87	.00	.00	.00	.00	.00	.0%
03306128	55562 CLASSEQUIP	6,511.00	2,816.09	4,815.29	265.44	2,300.00	2,000.00	-13.0%
03306128	55563 REPAIR PAR	.00	.00	.00	.00	.00	500.00	.0%

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TOWN OF WAYLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 5
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PROJECTION: 20151 FY15 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
(30) MIDDLE SCHOOL								
03306129	55521 CLASSUPPLY	6,183.87	6,492.25	5,586.14	6,222.59	6,800.00	6,800.00	.0%
03306130	55480 MISCONSVC	.00	1,519.72	648.00	.00	1,000.00	.00	-100.0%
TOTAL (61) SCIENCE		507,585.31	554,815.02	546,292.14	178,978.81	573,322.00	600,066.00	4.7%
62	(62) SPECIAL EDUCATION							
03306216	55150 TEACHER	530,522.95	572,709.39	572,851.15	187,206.84	618,385.00	662,402.00	7.1%
03306217	55171 CURR LDR	3,475.42	3,510.52	4,320.70	2,214.16	3,598.00	7,268.00	102.0%
03306217	55222 DEPT SECY	24,336.92	25,456.54	25,852.52	9,067.68	25,809.00	26,326.00	2.0%
03306218	55165 SPEECH	18,827.74	25,735.06	21,830.44	7,813.92	23,827.00	28,358.00	19.0%
03306218	55166 ADAPTIVE	12,256.22	13,556.13	13,689.76	4,233.28	13,782.00	14,059.00	2.0%
03306220	55302 TEACH ASST	173,953.68	153,004.78	258,004.87	93,154.64	256,350.00	311,710.00	21.6%
03306225	55676 CONFERENCE	.00	345.00	.00	.00	.00	.00	.0%
03306225	55680 CONF OTHER	.00	14.00	.00	.00	.00	.00	.0%
03306229	55521 CLASSUPPLY	4,035.95	4,820.71	3,403.66	1,563.52	3,629.00	3,629.00	.0%
TOTAL (62) SPECIAL EDUCATION		767,408.88	799,152.13	899,953.10	305,254.04	945,380.00	1,053,752.00	11.5%
63	(63) SOCIAL STUDIES							
03306315	55150 TEACHER	482,410.20	484,784.89	526,626.32	188,628.16	611,574.00	691,122.00	13.0%
03306317	55171 CURR LDR	19,802.43	25,896.27	26,257.16	8,108.48	26,257.00	27,919.00	6.3%
03306325	55541 SUBSCRIBE	.00	.00	1,627.00	762.36	.00	800.00	.0%
03306325	55610 PROF DUES	306.00	164.00	.00	.00	.00	.00	.0%
03306325	55676 CONFERENCE	380.00	255.00	.00	.00	.00	.00	.0%
03306325	55680 CONF OTHER	48.00	93.00	.00	.00	.00	.00	.0%
03306326	55516 NEW TEXT	.00	1,578.82	1,797.47	2,638.89	1,520.00	2,500.00	64.5%
03306326	55517 REPLACETXT	337.50	80.00	.00	.00	.00	.00	.0%
03306327	55540 VIDEODVD	.00	336.57	.00	.00	.00	.00	.0%
03306329	55521 CLASSUPPLY	9,184.32	5,280.54	4,458.18	1,117.56	5,500.00	3,720.00	-32.4%
03306330	55480 MISCONSVC	.00	286.25	.00	.00	.00	.00	.0%
03306331	55531 COMP PARTS	.00	4,053.00	.00	.00	.00	.00	.0%
TOTAL (63) SOCIAL STUDIES		512,468.45	522,808.34	560,766.13	201,255.45	644,851.00	726,061.00	12.6%
65	(65) STUDENT SUPERVISION							
03306517	55173 HOUSE LDR	41,706.09	42,126.50	43,175.86	13,284.88	43,175.00	50,875.00	17.8%
03306517	55306 STUOSUPERV	78,415.19	74,294.66	68,517.75	35,789.38	71,553.00	75,859.00	6.0%
TOTAL (65) STUDENT SUPERVISI		120,121.28	116,421.16	111,693.61	49,074.26	114,728.00	126,734.00	10.5%
70	(70) TECHNOLOGY EDUCATION							
03307015	55150 TEACHER	54,416.15	58,174.22	60,873.80	19,476.96	62,985.00	77,581.00	23.2%
03307029	55521 CLASSUPPLY	7,426.18	7,114.60	5,643.09	6,171.66	6,498.00	6,498.00	.0%
TOTAL (70) TECHNOLOGY EDUCAT		61,842.33	65,288.82	66,516.89	25,648.62	69,483.00	84,079.00	21.0%
72	(72) THEATER ARTS							

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TOWN OF WAYLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 6
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PROJECTION: 20151 FY15 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE	
(30) MIDDLE SCHOOL									
03307215	55150	TEACHER	92,061.06	94,376.36	95,306.12	29,471.68	95,306.00	97,219.00	2.0%
03307225	55610	PROF DUES	75.00	.00	.00	.00	.00	.00	.0%
03307228	55433	CLEQUIPREP	.00	400.00	.00	.00	90.00	90.00	.0%
03307228	55562	CLASSEQUIP	144.49	696.05	1,058.00	926.10	390.00	390.00	.0%
03307228	55563	REPAIR PAR	899.53	.00	.00	.00	.00	.00	.0%
03307229	55521	CLASSUPPLY	538.53	453.86	472.98	.00	900.00	900.00	.0%
TOTAL (72) THEATER ARTS		93,718.61	95,926.27	96,837.10	30,397.78	96,686.00	98,599.00	2.0%	
76	(76) WORLD LANGUAGES								
03307615	55150	TEACHER	284,107.93	300,423.23	361,071.54	76,392.73	263,976.00	331,185.00	25.5%
03307617	55171	CURR LDR	7,264.92	.00	.00	.00	.00	.00	.0%
03307625	55610	PROF DUES	368.75	235.00	.00	.00	.00	.00	.0%
03307625	55676	CONFERENCE	780.00	635.00	.00	.00	.00	.00	.0%
03307625	55680	CONF OTHER	91.75	.00	.00	.00	.00	.00	.0%
03307626	55515	CONSUMABLE	686.85	1,442.40	1,304.56	2,266.84	3,990.00	3,990.00	.0%
03307626	55516	NEW TEXT	1,620.40	1,383.46	3,893.91	1,209.83	3,400.00	2,565.00	-24.6%
03307628	55562	CLASSEQUIP	.00	315.45	.00	.00	.00	.00	.0%
03307629	55521	CLASSUPPLY	4,097.50	2,421.45	2,031.58	531.29	2,834.00	3,669.00	29.5%
03307631	55530	COMPUTER	.00	500.00	.00	.00	.00	.00	.0%
03307631	55532	COMP SUPPL	.00	2,316.28	.00	.00	.00	.00	.0%
03307633	55536	SOFTWARE	.00	139.98	.00	314.00	500.00	500.00	.0%
TOTAL (76) WORLD LANGUAGES		299,018.10	309,812.25	368,301.59	80,714.69	274,700.00	341,909.00	24.5%	
TOTAL (30) MIDDLE SCHOOL		5,237,058.41	5,416,675.51	5,660,441.38	1,888,012.66	5,820,917.00	6,214,508.00	6.8%	

Claypit Hill

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TOWN OF WAYLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20151 FY15 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 1	PCT CHANGE	
02	(02) ADMINISTRATION								
03400212	55120	PRINCIPAL	110,351.97	114,517.47	125,665.80	57,999.60	125,666.00	128,188.00	2.0%
03400212	55220	ADMIN ASST	44,410.63	56,138.07	44,465.98	20,522.76	44,466.00	45,359.00	2.0%
03400212	55221	ADMIN SECY	18,607.26	19,392.67	19,389.28	6,800.72	19,721.00	19,746.00	.1%
03400212	55224	OFF ASST	.00	600.00	4,000.00	.00	4,000.00	4,000.00	.0%
03400212	55480	MISCONSVCS	1,068.72	.00	2,096.97	423.00	1,500.00	2,000.00	33.3%
03400212	55511	COPY PAPER	863.30	5,674.00	5,896.80	3,602.40	6,250.00	6,250.00	.0%
03400212	55520	OFF SUPPLY	6,678.71	5,341.42	4,092.31	4,129.03	5,298.00	5,298.00	.0%
03400212	55522	COPYSUPPLY	.00	2,011.95	2,942.45	1,398.25	4,000.00	3,500.00	-12.5%
03400212	55524	FOOD	1,128.02	523.16	866.62	520.93	800.00	800.00	.0%
03400212	55552	STAMPS	1,089.75	1,330.00	726.00	460.00	1,500.00	1,500.00	.0%
03400212	55564	OTHER EQUI	19,083.00	.00	.00	.00	.00	.00	.0%
03400212	55610	PROF DUES	1,115.27	1,049.00	.00	481.55	.00	.00	.0%
03400215	55183	SUMMERWORK	.00	.00	1,476.00	1,804.00	1,312.00	1,312.00	.0%
03400225	55676	CONFERENCE	3,224.00	2,010.25	195.00	366.00	1,000.00	1,000.00	.0%
03400225	55680	CONF OTHER	80.00	455.44	.00	.00	.00	.00	.0%
	TOTAL (02) ADMINISTRATION	207,700.63	209,043.43	211,813.21	98,508.24	215,513.00	218,953.00	1.6%	
05	(05) AFTER SCHOOL ACTIVITIES								
03400542	55150	TEACHER	.00	.00	8,940.00	.00	8,940.00	9,030.00	1.0%
03400542	55181	ADVISOR	11,813.00	9,338.00	9,338.00	.00	7,943.00	10,478.00	31.9%
03400542	55480	MISCONSVCS	1,650.00	.00	360.00	.00	.00	.00	.0%
03400542	55527	OTHERSUPPL	31.25	.00	.00	.00	.00	.00	.0%
03400542	55685	FIELDTRIPS	96.15	-404.69	.00	.00	.00	.00	.0%
	TOTAL (05) AFTER SCHOOL ACTI	13,590.40	8,933.31	18,638.00	.00	16,883.00	19,508.00	15.5%	
06	(06) ART								
03400611	55170	DEPT HEAD	3,573.16	4,523.74	4,579.93	1,488.32	4,817.00	4,906.00	1.8%
03400615	55150	TEACHER	97,776.12	100,235.20	101,222.68	31,301.20	101,223.00	103,255.00	2.0%
03400625	55676	CONFERENCE	.00	200.00	.00	.00	.00	.00	.0%
03400628	55562	CLASSEQUIP	822.54	.00	.00	.00	.00	.00	.0%
03400628	55563	REPAIR PAR	.00	.00	.00	.00	500.00	500.00	.0%
03400629	55521	CLASSUPPLY	4,429.05	5,280.96	5,010.88	3,537.80	4,500.00	4,500.00	.0%
	TOTAL (06) ART	106,600.87	110,239.90	110,813.49	36,327.32	111,040.00	113,161.00	1.9%	
13	(13) CLASSROOM TEACHERS/ASSISTANTS								
03401315	55150	TEACHER	72,060.04	2,299,083.68	2,302,137.88	736,738.04	2,399,433.00	2,339,771.00	-2.5%
03401320	55300	TEACH ASST	.00	102,020.79	114,646.56	35,626.40	105,102.00	85,255.00	-18.9%
03401325	55610	PROF DUES	.00	.00	838.94	853.94	900.00	900.00	.0%
03401325	55676	CONFERENCE	.00	266.22	13,593.58	9,142.83	13,000.00	13,000.00	.0%
	TOTAL (13) CLASSROOM TEACHER	72,060.04	2,401,370.69	2,431,216.96	782,361.21	2,518,435.00	2,438,926.00	-3.2%	

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TOWN OF WAYLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20151 FY15 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

(40) CLAYPIT HILL 23 (23) GUIDANCE	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
03402325 55676 CONFERENCE	905.99	175.00	.00	.00	.00	.00	.0%
03402327 55519 PROF BOOK	.00	325.00	588.89	334.07	1,500.00	1,500.00	.0%
03402334 55520 OFF SUPPLY	734.69	72.00	.00	.00	.00	.00	.0%
03402334 55532 COMP SUPPL	244.49	.00	.00	.00	.00	.00	.0%
TOTAL (23) GUIDANCE	1,885.17	572.00	588.89	334.07	1,500.00	1,500.00	.0%
31 (31) INSTRUCTIONAL TECHNOLOGY							
03403115 55150 TEACHER	132,336.53	181,164.37	152,582.56	52,483.64	157,908.00	133,419.00	-15.5%
03403120 55304 LAB ASST	.00	.00	.00	.00	.00	17,740.00	.0%
03403125 55676 CONFERENCE	1,398.00	548.00	.00	.00	.00	.00	.0%
03403126 55515 CONSUMABLE	.00	306.00	.00	.00	.00	.00	.0%
03403128 55562 CLASSEQUIP	19,667.80	.00	30.98	2,516.00	114.00	2,100.00	1742.1%
03403128 55563 REPAIR PAR	.00	.00	.00	924.00	4,467.00	4,467.00	.0%
03403129 55521 CLASSUPPLY	314.86	77.66	192.55	730.00	2,861.00	2,861.00	.0%
03403131 55434 COMP REPR	.00	3,877.35	3,864.27	.00	.00	.00	.0%
03403131 55480 MISCONSVC	.00	.00	375.00	.00	1,200.00	1,200.00	.0%
03403131 55530 COMPUTER	66,132.76	27,007.71	4,481.00	.00	.00	.00	.0%
03403131 55531 COMP PARTS	753.46	2,893.06	2,086.66	.00	.00	.00	.0%
03403131 55532 COMP SUPPL	13,791.30	4,334.84	2,317.24	.00	.00	.00	.0%
03403131 55533 PRINTER	.00	.00	.00	.00	1,500.00	1,500.00	.0%
03403131 55534 PRINT PART	.00	.00	.00	5,200.00	7,000.00	7,000.00	.0%
03403131 55535 COMP OTHER	6,905.84	1,996.17	.00	.00	.00	.00	.0%
03403133 55536 SOFTWARE	4,006.10	6,619.84	18,477.23	11,226.05	10,944.00	10,944.00	.0%
TOTAL (31) INSTRUCTIONAL TEC	245,306.65	228,825.00	184,407.49	73,079.69	185,994.00	181,231.00	-2.6%
35 (35) LANGUAGE ARTS							
03403515 55150 TEACHER	1,185,047.91	.00	.00	-729.47	.00	.00	.0%
03403520 55300 TEACH ASST	43,275.54	-785.52	.00	.00	.00	.00	.0%
03403525 55676 CONFERENCE	199.00	1,195.00	.00	.00	.00	.00	.0%
03403526 55515 CONSUMABLE	4,276.30	13,958.39	15,065.85	16,154.76	16,000.00	17,000.00	6.3%
03403526 55516 NEW TEXT	352.00	397.08	.00	414.12	3,000.00	1,000.00	-66.7%
03403526 55517 REPLACETXT	253.28	.00	.00	.00	.00	.00	.0%
03403528 55562 CLASSEQUIP	5,552.23	1,995.00	.00	.00	.00	.00	.0%
03403529 55521 CLASSUPPLY	8,156.11	5,823.48	6,518.86	8,746.63	9,000.00	10,000.00	11.1%
03403531 55531 COMP PARTS	745.00	.00	.00	.00	.00	.00	.0%
03403531 55534 PRINT PART	308.90	.00	.00	.00	.00	.00	.0%
03403533 55536 SOFTWARE	979.30	.00	.00	.00	.00	.00	.0%
TOTAL (35) LANGUAGE ARTS	1,249,145.57	22,583.43	21,584.71	24,586.04	28,000.00	28,000.00	.0%
38 (38) LIBRARY/MEDIA SERVICES							
03403821 55164 LIBRARIAN	58,476.81	62,628.54	65,624.52	21,282.00	68,014.00	76,098.00	11.9%
03403821 55527 OTHERSUPPL	2,683.75	1,654.86	912.68	359.02	600.00	1,260.00	110.0%
03403825 55676 CONFERENCE	199.00	220.00	.00	.00	.00	.00	.0%

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TOWN OF WAYLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 27
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PROJECTION: 20151 FY15 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
(40) CLAYPIT HILL								
03403825	55680	CONF OTHER	40.00	.00	.00	.00	.00	.0%
03403827	55518	LIBRARYBK	7,709.67	9,501.41	9,837.59	4,499.67	4,500.00	5,160.00 14.7%
03403827	55540	VIDEODVD	1,397.30	.00	.00	.00	.00	.0%
03403827	55541	SUBSCRIBE	390.00	740.39	760.44	582.61	900.00	900.00 .0%
03403828	55455	EQUIP REP	.00	1,184.54	391.92	.00	1,320.00	.00 -100.0%
03403830	55480	MISCONSVC	.00	85.26	.00	.00	.00	.0%
03403833	55536	SOFTWARE	.00	1,100.00	1,133.15	1,292.68	1,500.00	1,500.00 .0%
TOTAL (38) LIBRARY/MEDIA SER		70,896.53	77,115.00	78,660.30	28,015.98	76,834.00	84,918.00	10.5%
40 (40) MATHEMATICS								
03404015	55150	TEACHER	432,146.61	.00	.00	373.63	.00	.00 .0%
03404020	55300	TEACH ASST	28,127.61	-785.58	.00	.00	.00	.00 .0%
03404025	55676	CONFERENCE	.00	1,737.00	.00	.00	.00	.00 .0%
03404026	55515	CONSUMABLE	4,285.03	14,389.27	7,224.57	17,456.01	17,100.00	17,600.00 2.9%
03404026	55516	NEW TEXT	.00	1,952.90	982.74	26.00	1,000.00	1,000.00 .0%
03404026	55517	REPLACETXT	.00	.00	.00	.00	500.00	.00 -100.0%
03404028	55433	CLEQUIPREP	.00	27.44	.00	.00	.00	.00 .0%
03404028	55562	CLASSEQUIP	3,351.36	186.63	1,913.90	1,042.48	1,500.00	1,500.00 .0%
03404029	55521	CLASSUPPLY	6,405.61	8,124.02	6,039.55	7,621.49	8,500.00	8,500.00 .0%
03404033	55536	SOFTWARE	2,239.00	.00	.00	.00	.00	.00 .0%
TOTAL (40) MATHEMATICS		476,555.22	25,631.68	16,160.76	26,519.61	28,600.00	28,600.00	.0%
42 (42) MUSIC - GENERAL								
03404211	55170	DEPT HEAD	3,573.16	4,523.74	4,579.93	1,488.32	4,817.00	4,906.00 1.8%
03404215	55150	TEACHER	150,102.87	105,609.85	109,976.87	40,380.32	111,519.00	118,638.00 6.4%
03404227	55540	VIDEODVD	.00	216.83	100.18	.00	200.00	200.00 .0%
03404228	55562	CLASSEQUIP	4,935.31	888.61	632.13	.00	700.00	700.00 .0%
03404229	55521	CLASSUPPLY	257.48	3,650.90	2,473.16	703.77	3,000.00	3,000.00 .0%
TOTAL (42) MUSIC - GENERAL		158,868.82	114,889.93	117,762.27	42,572.41	120,236.00	127,444.00	6.0%
43 (43) MUSIC - INSTRUMENTAL								
03404315	55150	TEACHER	40,018.98	-4,914.73	16,977.13	16,072.96	22,810.00	23,854.00 4.6%
03404325	55610	PROF DUES	.00	.00	128.00	.00	.00	.00 .0%
03404328	55562	CLASSEQUIP	60.00	573.60	536.96	400.00	800.00	800.00 .0%
03404328	55563	REPAIR PAR	.00	186.87	387.81	400.00	800.00	800.00 .0%
03404329	55521	CLASSUPPLY	1,269.00	500.30	696.18	840.00	1,400.00	1,400.00 .0%
TOTAL (43) MUSIC - INSTRUMEN		41,347.98	-3,653.96	18,726.08	17,712.96	25,810.00	26,854.00	4.0%
52 (52) PHYSICAL EDUCATION								
03405215	55150	TEACHER	83,678.92	85,783.62	104,836.68	32,418.88	104,837.00	106,941.00 2.0%
03405228	55562	CLASSEQUIP	.00	.00	1,467.53	.00	500.00	500.00 .0%
03405242	55300	TEACH ASST	180.00	8,100.00	6,075.00	2,250.00	9,000.00	8,263.00 -8.2%

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TOWN OF WAYLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 28
bgnyrpts

PROJECTION: 20151 FY15 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
(40) CLAYPIT HILL								
TOTAL (52) PHYSICAL EDUCATIO		83,858.92	93,883.62	112,379.21	34,668.88	114,337.00	115,704.00	1.2%
53	(53) PSYCHOLOGICAL SERVICES							
03405336 55161	PSYCHOLGST	182,744.66	209,688.44	179,991.24	55,658.56	179,991.00	183,603.00	2.0%
03405336 55528	TESTSUPPLY	1,667.99	1,290.39	1,268.05	1,395.11	1,500.00	1,500.00	.0%
	TOTAL (53) PSYCHOLOGICAL SER	184,412.65	210,978.83	181,259.29	57,053.67	181,491.00	185,103.00	2.0%
55	(55) READING							
03405516 55150	TEACHER	108,134.86	105,055.56	140,273.64	43,965.20	142,177.00	149,631.00	5.2%
03405525 55676	CONFERENCE	.00	625.00	.00	.00	.00	.00	.0%
03405529 55521	CLASSUPPLY	.00	76.79	158.19	62.45	200.00	200.00	.0%
	TOTAL (55) READING	108,134.86	105,757.35	140,431.83	44,027.65	142,377.00	149,831.00	5.2%
61	(61) SCIENCE							
03406115 55150	TEACHER	205,783.78	.00	.00	177.92	.00	.00	.0%
03406120 55300	TEACH ASST	28,127.61	-785.58	.00	.00	.00	.00	.0%
03406125 55676	CONFERENCE	.00	1,124.00	.00	.00	.00	.00	.0%
03406126 55516	NEW TEXT	.00	187.46	.00	.00	800.00	.00	-100.0%
03406128 55562	CLASSEQUIP	297.15	244.14	56.80	.00	200.00	200.00	.0%
03406129 55521	CLASSUPPLY	3,323.12	1,777.90	3,258.88	1,440.51	2,680.00	3,480.00	29.9%
	TOTAL (61) SCIENCE	237,531.66	2,547.92	3,315.68	1,618.43	3,680.00	3,680.00	.0%
62	(62) SPECIAL EDUCATION							
03406216 55150	TEACHER	392,614.01	640,010.40	592,012.98	184,581.56	611,056.00	630,850.00	3.2%
03406217 55171	CURR LDR	3,476.98	3,512.08	3,599.96	1,107.68	3,600.00	3,636.00	1.0%
03406217 55222	DEPT SECY	20,722.60	24,689.28	25,236.12	9,067.68	24,936.00	25,689.00	3.0%
03406218 55165	SPEECH	104,612.89	111,361.44	112,458.52	38,668.88	123,898.00	129,603.00	4.6%
03406218 55166	ADAPTIVE	12,256.22	13,556.13	13,689.76	4,233.28	13,782.00	14,059.00	2.0%
03406220 55302	TEACH ASST	341,671.29	190,644.91	175,120.82	74,205.73	190,463.00	213,587.00	12.1%
03406225 55676	CONFERENCE	199.00	1,824.00	.00	.00	.00	.00	.0%
03406226 55515	CONSUMABLE	3,432.85	2,964.68	1,213.03	1,925.24	3,000.00	3,000.00	.0%
03406226 55516	NEW TEXT	.00	86.90	354.91	.00	350.00	350.00	.0%
03406228 55562	CLASSEQUIP	137.39	851.05	1,105.78	695.97	1,000.00	1,000.00	.0%
03406229 55521	CLASSUPPLY	928.44	1,362.76	1,412.26	483.75	500.00	500.00	.0%
	TOTAL (62) SPECIAL EDUCATION	880,051.67	990,863.63	926,204.14	314,969.77	972,585.00	1,022,274.00	5.1%
63	(63) SOCIAL STUDIES							
03406315 55150	TEACHER	205,783.79	.00	.00	177.92	.00	.00	.0%
03406320 55300	TEACH ASST	28,127.61	-785.58	.00	.00	.00	.00	.0%
03406325 55676	CONFERENCE	3,674.00	1,995.00	.00	.00	.00	.00	.0%
03406326 55515	CONSUMABLE	432.32	756.77	212.75	.00	800.00	800.00	.0%
03406326 55516	NEW TEXT	.00	75.05	138.54	.00	500.00	500.00	.0%

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TOWN OF WAYLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 29
bgnyrpts

PROJECTION: 20151 FY15 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
(40) CLAYPIT HILL								
03406327 55540	VIDEODVD	.00	78.34	.00	.00	.00	.00	.0%
03406328 55562	CLASSEQUIP	862.40	1,376.36	603.53	4.97	500.00	500.00	.0%
03406329 55521	CLASSUPPLY	1,414.72	4,213.02	4,241.95	191.08	300.00	300.00	.0%
03406331 55532	COMP SUPPL	148.10	.00	.00	.00	.00	.00	.0%
TOTAL (63) SOCIAL STUDIES		240,442.94	7,708.96	5,196.77	373.97	2,100.00	2,100.00	.0%
TOTAL (40) CLAYPIT HILL		4,378,390.58	4,607,290.72	4,579,159.08	1,582,729.90	4,745,415.00	4,747,787.00	.0%

Happy Hollow

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TOWN OF WAYLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 30
bgnyrpts

PROJECTION: 20151 FY15 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 1	PCT CHANGE
02 (02) ADMINISTRATION							
03500212 55120 PRINCIPAL	102,763.89	106,644.75	114,241.66	52,726.92	114,242.00	116,535.00	2.0%
03500212 55220 ADMIN ASST	45,429.91	23,047.70	38,479.78	20,584.56	44,466.00	45,359.00	2.0%
03500212 55221 ADMIN SECY	9,989.06	10,774.14	10,274.36	3,627.04	9,976.00	10,279.00	3.0%
03500212 55224 OFF ASST	1,200.00	2,607.17	4,000.00	4,000.00	4,000.00	4,000.00	.0%
03500212 55413 CATERING	301.09	166.68	523.24	.00	.00	.00	.0%
03500212 55432 COPY MAINT	900.00	.00	.00	.00	.00	.00	.0%
03500212 55480 MISCONSVC	225.00	203.00	333.00	561.95	1,500.00	1,500.00	.0%
03500212 55511 COPY PAPER	6,692.46	997.60	4,954.69	6,500.00	6,500.00	6,500.00	.0%
03500212 55520 OFF SUPPLY	2,339.20	9,884.66	5,662.36	5,974.55	9,885.00	5,900.00	-40.3%
03500212 55524 FOOD	.00	.00	206.50	500.00	1,700.00	500.00	-70.6%
03500212 55525 PRINTERSUP	1,142.48	.00	.00	.00	.00	.00	.0%
03500212 55552 STAMPS	.00	842.30	498.20	125.00	800.00	500.00	-37.5%
03500212 55564 OTHER EQUI	10,496.00	1,464.33	.00	.00	.00	.00	.0%
03500212 55610 PROF DUES	.00	.00	299.00	1,217.05	299.00	1,300.00	334.8%
03500215 55183 SUMMERWORK	.00	.00	1,107.00	2,460.00	1,312.00	1,312.00	.0%
03500225 55676 CONFERENCE	2,173.00	8,866.99	360.00	501.00	1,000.00	1,000.00	.0%
TOTAL (02) ADMINISTRATION	183,652.09	165,499.32	180,939.79	98,778.07	195,680.00	194,685.00	-.5%
05 (05) AFTER SCHOOL ACTIVITIES							
03500542 55150 TEACHER	.00	.00	8,940.00	.00	8,940.00	9,030.00	1.0%
03500542 55181 ADVISOR	13,813.00	6,902.98	10,819.00	.00	8,436.00	10,976.00	30.1%
03500542 55480 MISCONSVC	1,064.00	.00	.00	.00	.00	.00	.0%
03500542 55685 FIELDTRIPS	551.72	294.97	.00	.00	.00	.00	.0%
TOTAL (05) AFTER SCHOOL ACTI	15,428.72	7,197.95	19,759.00	.00	17,376.00	20,006.00	15.1%
06 (06) ART							
03500611 55170 DEPT HEAD	3,573.16	4,523.74	4,579.93	1,488.32	4,817.00	4,906.00	1.8%
03500615 55150 TEACHER	78,170.74	80,188.16	80,978.04	25,040.96	80,978.00	82,604.00	2.0%
03500629 55521 CLASSUPPLY	2,455.85	5,006.59	2,122.37	2,181.36	4,000.00	4,000.00	.0%
TOTAL (06) ART	84,199.75	89,718.49	87,680.34	28,710.64	89,795.00	91,510.00	1.9%
13 (13) CLASSROOM TEACHERS/ASSISTANTS							
03501315 55150 TEACHER	.00	1,764,280.52	1,758,989.34	549,341.97	1,813,780.00	1,841,911.00	1.6%
03501320 55300 TEACH ASST	3,031.90	44,086.79	39,634.99	27,340.96	61,922.00	80,018.00	29.2%
03501325 55610 PROF DUES	.00	.00	291.00	.00	.00	900.00	.0%
03501325 55676 CONFERENCE	.00	266.22	11,415.63	4,667.00	9,300.00	12,062.00	29.7%
TOTAL (13) CLASSROOM TEACHER	3,031.90	1,808,633.53	1,810,330.96	581,349.93	1,885,002.00	1,934,891.00	2.6%
23 (23) GUIDANCE							
03502334 55160 COUNSELOR	63,127.63	66,063.42	28,591.92	8,841.52	28,592.00	29,166.00	2.0%

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TOWN OF WAYLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 31
bgnyrpts

PROJECTION: 20151 FY15 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 1	PCT CHANGE
03502334 55520	OFF SUPPLY	1,608.58	1,317.23	1,152.61	1,500.01	1,500.00	1,700.00	13.3%
TOTAL (23) GUIDANCE		64,736.21	67,380.65	29,744.53	10,341.53	30,092.00	30,866.00	2.6%
31	(31) INSTRUCTIONAL TECHNOLOGY							
03503115 55150	TEACHER	117,794.43	144,370.46	125,548.26	29,471.68	125,548.00	103,255.00	-17.8%
03503120 55304	LAB ASST	.00	.00	.00	.00	.00	15,965.00	.0%
03503125 55676	CONFERENCE	195.00	.00	.00	.00	.00	.00	.0%
03503128 55562	CLASSEQUIP	3,701.53	19,148.76	4,541.65	629.00	75.00	5,703.00	7504.0%
03503128 55563	REPAIR PAR	5,561.00	9,331.00	.00	1,201.16	2,660.34	2,000.00	-24.8%
03503129 55521	CLASSUPPLY	4,184.57	3,579.26	3,456.62	561.94	1,183.40	560.00	-52.7%
03503131 55480	MISCONSVCS	.00	.00	.00	1,746.00	2,600.00	200.00	-92.3%
03503131 55530	COMPUTER	60,952.76	.00	.00	.00	.00	.00	.0%
03503131 55533	PRINTER	.00	.00	.00	.00	1,500.00	1,500.00	.0%
03503131 55534	PRINT PART	.00	204.90	7,379.00	4,215.41	6,000.00	6,000.00	.0%
03503131 55535	COMP OTHER	351.54	1,479.00	.00	.00	.00	.00	.0%
03503133 55536	SOFTWARE	11,826.10	4,534.93	13,496.91	8,659.41	12,465.26	12,550.00	.7%
TOTAL (31) INSTRUCTIONAL TEC		204,566.93	182,648.31	154,422.44	46,484.60	152,032.00	147,733.00	-2.8%
33	(33) KINDERGARTEN							
03503329 55521	CLASSUPPLY	.00	.00	.00	2.25	.00	.00	.0%
TOTAL (33) KINDERGARTEN		.00	.00	.00	2.25	.00	.00	.0%
35	(35) LANGUAGE ARTS							
03503515 55150	TEACHER	991,461.47	.00	.00	.00	.00	.00	.0%
03503520 55300	TEACH ASST	11,410.64	265.87	20,512.80	.00	.00	.00	.0%
03503526 55515	CONSUMABLE	299.52	14,409.23	17,625.28	18,941.37	18,500.00	20,500.00	10.8%
03503526 55516	NEW TEXT	4,145.66	.00	.00	.00	2,000.00	.00	-100.0%
03503528 55562	CLASSEQUIP	.00	.00	3,747.30	1,234.10	1,500.00	1,500.00	.0%
03503529 55521	CLASSUPPLY	14,721.64	4,683.10	6,531.68	5,477.68	3,000.00	3,000.00	.0%
TOTAL (35) LANGUAGE ARTS		1,022,038.93	19,358.20	48,417.06	25,653.15	25,000.00	25,000.00	.0%
38	(38) LIBRARY/MEDIA SERVICES							
03503821 55164	LIBRARIAN	78,220.98	88,207.05	89,076.00	27,545.12	89,076.00	48,912.00	-45.1%
03503821 55527	OTHERSUPPL	316.18	523.58	612.32	792.82	525.00	600.00	14.3%
03503825 55676	CONFERENCE	123.95	259.34	.00	.00	.00	.00	.0%
03503827 55518	LIBRARYBK	6,934.93	7,688.47	7,282.13	5,919.45	5,455.00	6,012.00	10.2%
03503827 55540	VIDEOVD	1,095.00	.00	.00	.00	.00	.00	.0%
03503827 55541	SUBSCRIBE	815.69	1,237.79	965.79	412.79	1,240.00	433.00	-65.1%
03503828 55455	EQUIP REP	.00	375.00	.00	.00	375.00	.00	-100.0%
03503828 55561	MEDIA EQUI	197.96	996.40	.00	.00	450.00	.00	-100.0%
03503833 55536	SOFTWARE	.00	.00	812.53	975.61	.00	1,000.00	.0%
TOTAL (38) LIBRARY/MEDIA SER		87,704.69	99,287.63	98,748.77	35,645.79	97,121.00	56,957.00	-41.4%

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TOWN OF WAYLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 32
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PROJECTION: 20151 FY15 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
(50) HAPPY HOLLOW								
40	(40) MATHEMATICS							
03504015	55150 TEACHER	342,401.88	.00	.00	.00	.00	.00	.0%
03504020	55300 TEACH ASST	11,397.60	.00	.00	.00	.00	.00	.0%
03504025	55676 CONFERENCE	.00	550.00	.00	.00	.00	.00	.0%
03504026	55515 CONSUMABLE	.00	13,755.69	14,281.27	16,441.87	18,500.00	19,456.00	5.2%
03504026	55516 NEW TEXT	10,003.24	.00	.00	.00	.00	.00	.0%
03504028	55562 CLASSEQUIP	.00	.00	831.78	403.41	1,500.00	800.00	-46.7%
03504029	55521 CLASSUPPLY	3,911.41	705.63	830.52	1,610.52	1,701.00	1,700.00	-.1%
	TOTAL (40) MATHEMATICS	367,714.13	15,011.32	15,943.57	18,455.80	21,701.00	21,956.00	1.2%
42	(42) MUSIC - GENERAL							
03504211	55170 DEPT HEAD	3,573.16	4,523.74	4,579.93	1,488.32	4,817.00	4,906.00	1.8%
03504215	55150 TEACHER	30,742.46	95,144.90	98,130.00	30,478.00	98,563.00	86,314.00	-12.4%
03504225	55610 PROF DUES	.00	152.00	.00	.00	.00	.00	.0%
03504225	55676 CONFERENCE	.00	210.00	.00	.00	.00	.00	.0%
03504229	55521 CLASSUPPLY	2,046.31	4,649.40	1,315.96	2,562.42	3,660.00	3,660.00	.0%
	TOTAL (42) MUSIC - GENERAL	36,361.93	104,680.04	104,025.89	34,528.74	107,040.00	94,880.00	-11.4%
43	(43) MUSIC - INSTRUMENTAL							
03504315	55150 TEACHER	36,388.79	510.28	30,055.75	17,635.92	36,199.00	38,350.00	5.9%
03504325	55610 PROF DUES	259.00	115.00	.00	.00	120.00	.00	-100.0%
03504325	55676 CONFERENCE	.00	664.00	.00	.00	.00	.00	.0%
03504325	55680 CONF OTHER	170.00	.00	.00	.00	.00	.00	.0%
03504328	55563 REPAIR PAR	300.00	.00	.00	.00	.00	.00	.0%
03504329	55521 CLASSUPPLY	3,365.73	960.02	357.30	200.00	1,000.00	2,000.00	100.0%
	TOTAL (43) MUSIC - INSTRUMEN	40,483.52	2,249.30	30,413.05	17,835.92	37,319.00	40,350.00	8.1%
52	(52) PHYSICAL EDUCATION							
03505215	55150 TEACHER	35,438.80	38,526.81	42,510.93	13,934.47	41,756.00	53,553.00	28.3%
03505228	55562 CLASSEQUIP	391.44	965.38	689.04	.00	500.00	500.00	.0%
03505242	55300 TEACH ASST	1,576.24	10,008.02	7,097.04	3,527.01	7,097.00	9,712.00	36.8%
	TOTAL (52) PHYSICAL EDUCATIO	37,406.48	49,500.21	50,297.01	17,461.48	49,353.00	63,765.00	29.2%
53	(53) PSYCHOLOGICAL SERVICES							
03505336	55161 PSYCHOLGST	73,648.90	84,938.62	117,538.72	37,993.20	122,864.00	125,330.00	2.0%
	TOTAL (53) PSYCHOLOGICAL SER	73,648.90	84,938.62	117,538.72	37,993.20	122,864.00	125,330.00	2.0%
55	(55) READING							
03505516	55150 TEACHER	119,983.36	81,684.76	103,688.52	32,210.80	104,164.00	105,884.00	1.7%

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TOWN OF WAYLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 33
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PROJECTION: 20151 FY15 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
(50) HAPPY HOLLOW								
TOTAL (55) READING		119,983.36	81,684.76	103,688.52	32,210.80	104,164.00	105,884.00	1.7%
61 (61) SCIENCE								
03506115 55150	TEACHER	163,048.15	.00	.00	.00	.00	.00	.0%
03506120 55300	TEACH ASST	11,397.60	.00	.00	.00	.00	.00	.0%
03506126 55516	NEW TEXT	.00	153.22	93.40	.00	200.00	.00	-100.0%
03506129 55521	CLASSUPPLY	2,457.85	2,690.41	1,484.67	2,184.47	2,585.00	2,200.00	-14.9%
TOTAL (61) SCIENCE		176,903.60	2,843.63	1,578.07	2,184.47	2,785.00	2,200.00	-21.0%
62 (62) SPECIAL EDUCATION								
03506216 55150	TEACHER	425,155.95	491,767.30	463,127.86	145,348.44	488,773.00	477,273.00	-2.4%
03506217 55171	CURR LDR	.00	3,378.35	3,599.96	1,107.68	3,600.00	3,636.00	1.0%
03506217 55222	DEPT SECY	22,742.25	23,702.16	23,698.03	8,312.00	23,876.00	24,142.00	1.1%
03506218 55165	SPEECH	83,970.94	107,400.96	82,207.32	26,059.51	83,165.00	82,030.00	-1.4%
03506218 55166	ADAPTIVE	12,256.22	13,556.13	13,689.76	4,233.28	13,782.00	14,059.00	2.0%
03506220 55302	TEACH ASST	204,137.94	142,444.10	138,070.92	46,075.26	157,777.00	175,864.00	11.5%
03506226 55515	CONSUMABLE	-424.32	558.69	.00	276.83	500.00	.00	-100.0%
03506229 55521	CLASSUPPLY	449.90	2,566.07	2,419.81	1,414.90	2,000.00	2,500.00	25.0%
03506233 55536	SOFTWARE	.00	1,668.05	.00	.00	.00	.00	.0%
TOTAL (62) SPECIAL EDUCATION		748,288.88	787,041.81	726,813.66	232,827.90	773,473.00	779,504.00	.8%
63 (63) SOCIAL STUDIES								
03506315 55150	TEACHER	163,048.15	.00	.00	.00	.00	.00	.0%
03506320 55300	TEACH ASST	11,397.60	.00	.00	.00	.00	.00	.0%
03506326 55515	CONSUMABLE	1,211.02	334.75	723.80	1,057.28	1,000.00	1,500.00	50.0%
03506329 55521	CLASSUPPLY	1,382.22	.00	946.00	109.24	500.00	.00	-100.0%
TOTAL (63) SOCIAL STUDIES		177,038.99	334.75	1,669.80	1,166.52	1,500.00	1,500.00	.0%
65 (65) STUDENT SUPERVISION								
03506542 55306	STUDSUPERV	.00	3,737.07	3,760.90	1,402.96	4,000.00	3,935.00	-1.6%
TOTAL (65) STUDENT SUPERVISI		.00	3,737.07	3,760.90	1,402.96	4,000.00	3,935.00	-1.6%
TOTAL (50) HAPPY HOLLOW		3,443,189.01	3,571,745.59	3,585,772.08	1,223,033.75	3,716,297.00	3,740,952.00	.7%

Loker School

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TOWN OF WAYLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 34
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PROJECTION: 20151 FY15 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 1	PCT CHANGE
02	(02) ADMINISTRATION							
03600212	55120 PRINCIPAL	54.66	25,478.00	28,891.76	14,910.72	32,306.00	32,955.00	2.0%
03600212	55221 ADMIN SECY	10,354.53	16,821.02	17,370.60	8,824.80	18,806.00	19,633.00	4.4%
03600212	55480 MISCONSV	43.00	50.00	333.00	.00	1,460.00	.00	-100.0%
03600212	55520 OFF SUPPLY	.00	1,337.81	1,986.61	3,282.85	4,000.00	4,500.00	12.5%
03600212	55522 COPYSUPPLY	.00	.00	492.00	394.00	.00	400.00	.0%
03600212	55524 FOOD	524.87	836.38	1,677.60	500.00	500.00	500.00	.0%
03600212	55552 STAMPS	149.61	.00	2,204.65	816.67	500.00	750.00	50.0%
03600212	55564 OTHER EQUI	10,496.00	19,263.00	.00	.00	.00	.00	.0%
03600212	55610 PROF DUES	.00	.00	.00	158.57	.00	.00	.0%
03600215	55183 SUMMERWORK	.00	.00	984.00	1,312.00	1,312.00	1,312.00	.0%
03600225	55676 CONFERENCE	.00	1,897.00	1,829.12	1,058.90	750.00	1,100.00	46.7%
	TOTAL (02) ADMINISTRATION	21,622.67	65,683.21	55,769.34	31,258.51	59,634.00	61,150.00	2.5%
05	(05) AFTER SCHOOL ACTIVITIES							
03600542	55150 TEACHER	.00	.00	27,300.00	19,305.00	30,000.00	30,000.00	.0%
03600542	55181 ADVISOR	.00	.00	1,490.00	.00	1,490.00	1,505.00	1.0%
03600542	55300 TEACH ASST	.00	.00	5,500.00	11,470.00	5,000.00	5,000.00	.0%
03600542	55527 OTHERSUPPL	51.34	.00	.00	.00	.00	.00	.0%
03600542	55685 FIELDTRIPS	206.30	-149.15	216.26	.00	.00	.00	.0%
	TOTAL (05) AFTER SCHOOL ACTI	257.64	-149.15	34,506.26	30,775.00	36,490.00	36,505.00	.0%
06	(06) ART							
03600611	55170 DEPT HEAD	3,573.16	4,523.74	4,579.93	1,488.32	4,817.00	4,906.00	1.8%
03600615	55150 TEACHER	18,412.21	12,996.87	9,796.28	3,175.20	10,268.00	11,447.00	11.5%
03600628	55562 CLASSEQUIP	.00	219.00	.00	.00	.00	.00	.0%
03600629	55521 CLASSUPPLY	.00	2,391.32	1,467.37	541.83	600.00	600.00	.0%
03600631	55531 COMP PARTS	.00	.00	.00	629.00	.00	.00	.0%
	TOTAL (06) ART	21,985.37	20,130.93	15,843.58	5,834.35	15,685.00	16,953.00	8.1%
13	(13) CLASSROOM TEACHERS/ASSISTANTS							
03601325	55610 PROF DUES	.00	.00	.00	.00	.00	700.00	.0%
03601325	55676 CONFERENCE	.00	.00	1,765.44	2,952.24	2,500.00	5,000.00	100.0%
	TOTAL (13) CLASSROOM TEACHER	.00	.00	1,765.44	2,952.24	2,500.00	5,700.00	128.0%
23	(23) GUIDANCE							
03602334	55160 COUNSELOR	10,521.27	.00	47,653.08	14,735.84	47,653.00	48,610.00	2.0%
03602334	55520 OFF SUPPLY	.00	.00	948.19	.00	500.00	500.00	.0%
	TOTAL (23) GUIDANCE	10,521.27	.00	48,601.27	14,735.84	48,153.00	49,110.00	2.0%

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TOWN OF WAYLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 35
bgnyrpts

PROJECTION: 20151 FY15 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 1	PCT CHANGE
31	(31) INSTRUCTIONAL TECHNOLOGY							
03603115	55150 TEACHER	13,809.16	14,156.47	14,295.86	8,472.28	14,296.00	20,651.00	44.5%
03603120	55304 LAB ASST	.00	.00	.00	2,418.08	.00	7,020.00	.0%
03603125	55676 CONFERENCE	.00	.00	.00	2,448.00	.00	.00	.0%
03603128	55562 CLASSEQUIP	.00	.00	5,002.87	-770.20	834.00	2,972.00	256.4%
03603128	55563 REPAIR PAR	.00	.00	265.00	252.86	700.00	1,000.00	42.9%
03603129	55521 CLASSUPPLY	.00	.00	.00	.00	.00	178.70	.0%
03603131	55434 COMP REPR	.00	.00	.00	.00	1,077.40	1,077.40	.0%
03603131	55534 PRINT PART	.00	.00	.00	1,200.00	2,500.00	2,500.00	.0%
03603133	55536 SOFTWARE	.00	.00	3,281.48	3,154.84	4,958.53	3,252.03	-34.4%
	TOTAL (31) INSTRUCTIONAL TEC	13,809.16	14,156.47	22,845.21	17,175.86	24,365.93	38,651.13	58.6%
33	(33) KINDERGARTEN							
03603315	55150 TEACHER	405,932.33	463,321.71	455,878.39	134,951.38	452,926.00	485,643.00	7.2%
03603320	55301 TA KINDY	113,596.07	138,367.79	148,927.21	47,442.73	130,178.00	132,999.00	2.2%
03603325	55676 CONFERENCE	.00	2,792.00	275.00	.00	.00	.00	.0%
03603328	55433 CLEQUIPREP	.00	77.20	.00	.00	.00	.00	.0%
03603328	55562 CLASSEQUIP	.00	686.44	.00	.00	.00	.00	.0%
03603329	55521 CLASSUPPLY	15,872.22	23,000.23	10,711.83	4,529.42	14,914.07	11,963.87	-19.8%
	TOTAL (33) KINDERGARTEN	535,400.62	628,245.37	615,792.43	186,923.53	598,018.07	630,605.87	5.4%
38	(38) LIBRARY/MEDIA SERVICES							
03603821	55164 LIBRARIAN	19,555.14	22,051.67	22,269.00	6,886.24	22,269.00	12,228.00	-45.1%
03603821	55527 OTHERSUPPL	.00	935.08	.00	.00	500.00	.00	-100.0%
03603827	55518 LIBRARYBK	.00	3,395.38	2,443.15	2,262.46	2,500.00	2,500.00	.0%
03603828	55432 COPY MAINT	1,090.00	51.03	.00	.00	.00	.00	.0%
03603833	55536 SOFTWARE	.00	.00	345.92	416.85	.00	.00	.0%
	TOTAL (38) LIBRARY/MEDIA SER	20,645.14	26,433.16	25,058.07	9,565.55	25,269.00	14,728.00	-41.7%
40	(40) MATHEMATICS							
03604015	55150 TEACHER	.00	.00	30,366.72	9,390.40	30,367.00	31,202.00	2.7%
	TOTAL (40) MATHEMATICS	.00	.00	30,366.72	9,390.40	30,367.00	31,202.00	2.7%
42	(42) MUSIC - GENERAL							
03604211	55170 DEPT HEAD	3,573.16	4,523.46	4,579.15	1,488.08	4,817.00	4,906.00	1.8%
03604215	55150 TEACHER	19,555.18	22,051.87	23,293.11	7,202.88	23,293.00	12,228.00	-47.5%
	TOTAL (42) MUSIC - GENERAL	23,128.34	26,575.33	27,872.26	8,690.96	28,110.00	17,134.00	-39.0%
43	(43) MUSIC - INSTRUMENTAL							
03604328	55433 CLEQUIPREP	.00	.00	1,630.38	.00	.00	.00	.0%

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TOWN OF WAYLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 36
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PROJECTION: 20151 FY15 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
(60) LOKER								
03604329 55521	CLASSUPPLY	.00	.00	53.99	587.66	600.00	500.00	-16.7%
TOTAL (43) MUSIC - INSTRUMEN		.00	.00	1,684.37	587.66	600.00	500.00	-16.7%
52	(52) PHYSICAL EDUCATION							
03605215 55150	TEACHER	15,188.14	16,511.55	18,219.07	5,622.73	17,895.00	13,388.00	-25.2%
03605228 55433	CLEQUIPREP	.00	.00	.00	.00	1,600.00	.00	-100.0%
TOTAL (52) PHYSICAL EDUCATIO		15,188.14	16,511.55	18,219.07	5,622.73	19,495.00	13,388.00	-31.3%
53	(53) PSYCHOLOGICAL SERVICES							
03605336 55161	PSYCHOLGST	.00	9,437.72	.00	.00	.00	.00	.0%
TOTAL (53) PSYCHOLOGICAL SER		.00	9,437.72	.00	.00	.00	.00	.0%
55	(55) READING							
03605516 55150	TEACHER	.00	16,926.88	31,622.76	10,146.48	32,812.00	34,690.00	5.7%
TOTAL (55) READING		.00	16,926.88	31,622.76	10,146.48	32,812.00	34,690.00	5.7%
62	(62) SPECIAL EDUCATION							
03606216 55150	TEACHER	59,052.92	81,956.58	85,006.73	47,379.16	119,374.00	90,688.00	-24.0%
03606218 55165	SPEECH	42,174.32	38,602.50	65,234.78	22,544.25	82,298.00	79,531.00	-3.4%
03606218 55166	ADAPTIVE	6,128.12	13,556.13	13,689.76	4,233.28	13,782.00	14,059.00	2.0%
03606220 55302	TEACH ASST	56,723.51	104,932.74	84,332.79	47,347.89	100,874.00	90,023.00	-10.8%
03606229 55521	CLASSUPPLY	35.60	.00	.00	.00	.00	500.00	.0%
TOTAL (62) SPECIAL EDUCATION		164,114.47	239,047.95	248,264.06	121,504.58	316,328.00	274,801.00	-13.1%
63	(63) SOCIAL STUDIES							
03606329 55521	CLASSUPPLY	.00	.00	1,103.51	.00	.00	500.00	.0%
TOTAL (63) SOCIAL STUDIES		.00	.00	1,103.51	.00	.00	500.00	.0%
TOTAL (60) LOKER		826,672.82	1,062,999.42	1,179,314.35	455,163.69	1,237,827.00	1,225,618.00	-1.0%