

Wayland Public Schools

Wayland, Massachusetts

Superintendent's Proposed Budget

Fiscal Year 2013

MUNIS Accounts

January 3, 2012

MUNIS Summaries

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

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TOWN OF WAYLAND
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 1
bgnyxpts

PROJECTION: 20131 PY13 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 REQUEST	PCT CHANGE
BUDGET OFFSET	.00	-1,342,127.00	-1,342,127.00	.00	.00	-1,396,235.00	4.0%
SCHOOL COMMITTEE	95,403.45	37,000.00	37,000.00	9,478.29	.00	49,180.00	32.9%
SUPERINTENDENT	327,294.63	281,474.00	287,721.00	145,185.75	.00	287,831.00	.0%
ASST SUPT PERSONNEL	425,738.61	514,694.50	518,018.50	180,232.85	.00	502,946.00	-2.9%
ASST SUPT CURRICULUM	440,180.29	532,781.50	538,565.50	344,251.11	.00	577,683.00	7.3%
BUSINESS OFFICE	3,595,687.64	3,830,117.00	3,936,481.81	1,919,817.06	.00	3,618,772.00	-8.1%
SPECIAL EDUCATION	2,768,841.76	3,224,892.00	3,243,395.00	2,415,734.85	.00	3,292,868.00	1.5%
TECHNOLOGY	526,594.37	605,496.00	615,285.00	400,472.50	.00	819,218.00	33.1%
HIGH SCHOOL	7,621,693.70	7,997,082.00	8,185,914.00	3,003,271.71	.00	8,386,164.00	2.4%
ATHLETICS	464,563.11	731,597.00	738,683.00	374,695.27	.00	739,916.00	.2%
MIDDLE SCHOOL	5,221,268.77	5,546,057.00	5,575,171.00	2,012,516.09	.00	5,681,741.00	1.9%
CLAYPIT HILL	4,418,850.42	4,526,790.00	4,635,586.00	1,726,501.64	.00	4,712,035.00	1.6%
HAPPY HOLLOW	3,394,595.32	3,666,899.00	3,750,950.00	1,337,805.38	.00	3,698,116.00	-1.4%
LOKER	829,811.08	1,033,960.00	1,059,724.00	380,327.97	.00	1,129,831.00	6.6%
TOTAL GENERAL FUND	30,130,523.15	31,096,713.00	31,780,367.81	14,250,300.46	.00	32,100,066.00	1.0%
GRAND TOTAL	30,130,523.15	31,096,713.00	31,780,367.81	14,250,300.46	.00	32,100,066.00	1.0%

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TOWN OF WAYLAND
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 1
bgnyrpts

PROJECTION: 20131 FY13 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 REQUEST	PCT CHANGE
PROFESSIONAL SALARY	19,928,658.57	21,618,018.00	22,126,164.00	8,121,697.44	.00	22,853,257.00	3.3%
CLERICAL SALARY	993,547.48	871,747.00	897,956.00	458,333.42	.00	987,320.00	10.0%
OTHER SALARY	3,194,215.92	3,196,395.00	3,345,694.81	1,369,267.81	.00	3,007,113.00	-10.1%
CONTRACT SERVICES	1,789,206.93	1,936,018.00	1,936,018.00	1,498,146.33	.00	1,836,388.00	-5.1%
SUPPLY & MATERIALS	2,428,478.66	2,624,473.00	2,624,473.00	1,120,433.04	.00	2,621,229.00	-.1%
OTHER EXPENSES	1,796,415.59	2,192,189.00	2,192,189.00	1,682,422.42	.00	2,190,994.00	-.1%
UNASSIGNED	.00	-1,342,127.00	-1,342,127.00	.00	.00	-1,396,235.00	4.0%
TOTAL GENERAL FUND	30,130,523.15	31,096,713.00	31,780,367.81	14,250,300.46	.00	32,100,066.00	1.0%
GRAND TOTAL	30,130,523.15	31,096,713.00	31,780,367.81	14,250,300.46	.00	32,100,066.00	1.0%

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TOWN OF WAYLAND
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 1
bgnyrpts

PROJECTION: 20131 FY13 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 REQUEST	PCT CHANGE
BUDGET OFFSET	.00	-1,342,127.00	-1,342,127.00	.00	.00	-1,396,235.00	4.0%
SCHOOL COMMITTEE	55,117.39	18,500.00	18,500.00	5,370.00	.00	20,680.00	11.8%
SUPERINTENDENT	315,537.80	278,474.00	284,721.00	144,860.75	.00	285,231.00	.2%
ASST SUPERINTENDENT	141,998.61	189,065.00	192,487.00	111,523.52	.00	189,707.00	-1.4%
OTHER DISTRICT ADMIN	.00	.00	70,521.81	.00	.00	-75,000.00	-206.4%
BUSINESS & FINANCE	241,788.79	185,520.00	190,241.00	130,252.24	.00	288,266.00	51.5%
HR & BENEFITS	152,677.92	132,567.00	136,016.00	57,759.16	.00	137,798.00	1.3%
LEGAL SERVICES	40,286.06	18,500.00	18,500.00	4,108.29	.00	28,500.00	54.1%
DISTRICTWIDE IMS & TEC	242,117.57	312,276.00	315,618.00	244,776.90	.00	524,960.00	66.3%
K-12 CURRICULUM DIRECT	449,060.98	540,767.00	552,116.00	260,581.46	.00	585,010.00	6.0%
K-12 DEPARTMENT HEADS	50,187.30	60,969.00	62,285.00	21,560.35	.00	63,118.00	1.3%
SCHOOL LEADERSHIP - PR	1,293,572.38	1,317,646.00	1,345,958.00	659,130.42	.00	1,334,506.00	-.9%
SCHOOL CURRICULUM LEAD	251,684.36	278,861.00	285,097.00	95,771.09	.00	274,931.00	-3.6%
BUILDING TECHNOLOGY	.00	.00	.00	.00	.00	.00	.0%
TEACHERS, CLASSROOM	12,982,651.50	13,875,218.00	14,210,838.00	4,918,940.19	.00	14,421,074.00	1.5%
TEACHERS, SPECIALISTS	2,164,872.13	2,365,259.00	2,428,504.00	904,409.58	.00	2,792,965.00	15.0%
INSTRUCTIONAL TEAM LEA	291,905.43	325,460.00	330,842.00	118,169.03	.00	336,360.00	1.7%
MEDICAL/THERAPEUTIC SE	677,860.85	770,072.00	784,915.00	325,434.45	.00	804,948.00	2.6%
SUBSTITUTE TEACHERS	188,484.24	250,000.00	250,000.00	98,045.90	.00	250,000.00	.0%
PARAPROFS & TEACHING A	1,714,532.41	1,766,629.00	1,806,553.00	624,738.53	.00	1,555,318.00	-13.9%
LIBRARIANS/MEDIA DIREC	302,887.69	325,886.00	333,794.00	115,836.34	.00	341,925.00	2.4%
PROF DEV OTHER EXPENSE	315,316.98	324,501.00	324,501.00	166,885.25	.00	327,859.00	1.0%

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TOWN OF WAYLAND
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 2
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PROJECTION: 20131 FY13 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 REQUEST	PCT CHANGE
TEXTBOOKS	92,350.85	190,254.00	190,254.00	125,927.94	.00	194,570.00	2.3%
OTHER INSTRUCTIONAL MA	48,765.56	73,558.00	73,558.00	59,477.35	.00	71,665.00	-2.6%
INSTRUCTIONAL EQUIPMEN	131,593.76	82,791.00	82,791.00	46,879.74	.00	86,967.00	5.0%
GENERAL SUPPLIES	242,156.92	232,734.00	232,734.00	173,764.22	.00	245,359.00	5.4%
OTHER INSTRUCTIONAL SE	3,829.12	15,356.00	15,356.00	2,477.19	.00	11,983.00	-22.0%
CLASSROOM INSTRUCT HAR	318,271.45	84,593.00	84,593.00	45,007.80	.00	91,429.00	8.1%
OTHER INSTRUCTIONAL HA	91.80	3,786.00	3,786.00	263.44	.00	500.00	-86.8%
INSTRUCTIONAL SOFTWARE	29,014.83	40,024.00	40,024.00	24,803.60	.00	58,559.00	46.3%
GUIDANCE	644,256.32	647,067.00	665,745.00	241,919.82	.00	722,117.00	8.5%
TESTING AND ASSESSMENT	994.68	3,141.00	3,141.00	3,000.00	.00	3,942.00	25.5%
PSYCHOLOGICAL SERVICES	664,733.02	700,276.00	717,278.00	262,950.01	.00	735,665.00	2.6%
MEDICAL & HEALTH SERVI	.00	.00	.00	.00	.00	.00	.0%
TRANSPORTATION SERVICE	922,890.99	1,155,965.00	1,156,738.00	1,019,154.91	.00	1,015,960.00	-12.2%
FOOD SERVICE	.00	.00	.00	.00	.00	.00	.0%
ATHLETICS	464,563.11	731,597.00	738,683.00	374,695.27	.00	739,916.00	.2%
OTHER STUDENT ACTIVITI	193,756.11	165,693.00	164,607.00	20,966.73	.00	181,666.00	10.4%
SCHOOL SECURITY	3,500.00	.00	.00	506.69	.00	.00	.0%
CUSTODIAL SERVICES	1,135,376.06	1,087,225.00	1,112,994.00	576,167.97	.00	1,095,264.00	-1.6%
HEATING OF BUILDINGS	409,086.91	475,000.00	475,000.00	32,675.90	.00	310,000.00	-34.7%
UTILITY SERVICES	529,011.01	683,000.00	683,000.00	248,240.32	.00	745,528.00	9.2%
MAINTENANCE OF GROUNDS	.00	5,000.00	5,000.00	.00	.00	5,000.00	.0%
MAINTENANCE OF BUILDIN	494,242.72	481,872.00	485,020.00	256,830.91	.00	463,974.00	-4.3%

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TOWN OF WAYLAND
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 3
bgnyrpts

PROJECTION: 20131 FY13 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 REQUEST	PCT CHANGE
MAINTENANCE OF EQUIPME	5,241.00	13,600.00	13,600.00	1,430.12	.00	6,949.00	-48.9%
NETWORKING & TELECOMM	184,043.94	201,067.00	203,355.00	100,116.30	.00	192,642.00	-5.3%
TECHNOLOGY MAINTENANCE	136,106.93	130,153.00	134,312.00	72,897.00	.00	143,616.00	6.9%
INSURANCE	2,861.82	.00	.00	.00	.00	.00	.0%
CIVIC ACTIVITIES	228.76	.00	.00	.00	.00	.00	.0%
TUITION TO MA SCHOOLS	85,848.00	198,427.00	198,427.00	342,611.25	.00	319,769.00	61.2%
TUITION - OUT OF STAT	.00	.00	.00	40,500.00	.00	.00	.0%
TUITION - NON-PUBLIC S	1,055,574.24	1,473,627.00	1,473,627.00	1,077,424.03	.00	1,207,784.00	-18.0%
TUITION - COLLABORATIV	459,592.85	226,864.00	226,864.00	91,458.50	.00	357,321.00	57.5%
TOTAL GENERAL FUND	30,130,523.15	31,096,713.00	31,780,367.81	14,250,300.46	.00	32,100,066.00	1.0%
GRAND TOTAL	30,130,523.15	31,096,713.00	31,780,367.81	14,250,300.46	.00	32,100,066.00	1.0%

School Committee

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TOWN OF WAYLAND
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 1
bgnyrpts

PROJECTION: 20131 FY13 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 REQUEST	PCT CHANGE
10 BUDGET OFFSET							
03100000 55900 BUD OFFSET	.00	-1,342,127.00	-1,342,127.00	.00	.00	-1,396,235.00	4.0%
TOTAL BUDGET OFFSET	.00	-1,342,127.00	-1,342,127.00	.00	.00	-1,396,235.00	4.0%
11 SCHOOL COMMITTEE							
03116001 55220 ADMIN ASST	.00	.00	.00	.00	.00	2,980.00	.0%
03116001 55413 CATERING	.00	1,500.00	1,500.00	147.00	.00	500.00	-66.7%
03116001 55475 PRINTING	.00	2,000.00	2,000.00	.00	.00	.00	-100.0%
03116001 55480 MISCONSVCS	43,416.23	5,000.00	5,000.00	.00	.00	5,000.00	.0%
03116001 55505 AWARDS	2,761.95	3,000.00	3,000.00	.00	.00	3,000.00	.0%
03116001 55520 OFF SUPPLY	1,015.38	2,000.00	2,000.00	.00	.00	700.00	-65.0%
03116001 55551 PERMIT 7	20.20	.00	.00	.00	.00	.00	.0%
03116001 55601 HELPWANTED	.00	.00	.00	.00	.00	3,000.00	.0%
03116001 55602 LEGAL	166.69	.00	.00	.00	.00	200.00	.0%
03116001 55612 OTHER DUES	7,736.94	5,000.00	5,000.00	5,223.00	.00	5,300.00	6.0%
03116007 55400 LEGAL RET.	13,074.27	15,000.00	15,000.00	1,472.80	.00	25,000.00	66.7%
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	3,500.00	3,500.00	2,635.49	.00	3,500.00	.0%
TOTAL SCHOOL COMMITTEE	95,403.45	37,000.00	37,000.00	9,478.29	.00	49,180.00	32.9%
TOTAL GENERAL FUND	95,403.45	-1,305,127.00	-1,305,127.00	9,478.29	.00	-1,347,055.00	3.2%
GRAND TOTAL	95,403.45	-1,305,127.00	-1,305,127.00	9,478.29	.00	-1,347,055.00	3.2%

Superintendent

01/06/2012 11:55
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TOWN OF WAYLAND
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 1
bgnyrpts

PROJECTION: 20131 FY13 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

SUPERINTENDENT	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 REQUEST	PCT CHANGE
03121855 55620	DISABILITY	2,861.82	.00	.00	.00	.00	.0%
03126402 55100	SUPT	185,482.98	185,482.00	190,147.00	96,137.03	.00	185,813.00 -2.3%
03126402 55220	ADMIN ASST	52,644.37	52,492.00	54,074.00	27,012.92	.00	56,518.00 4.5%
03126402 55432	COPY MAINT	16,506.70	17,000.00	17,000.00	8,938.20	.00	17,000.00 .0%
03126402 55480	MISCONSVC	2,755.72	3,500.00	3,500.00	2,682.26	.00	4,500.00 28.6%
03126402 55511	COPY PAPER	244.04	.00	.00	.00	.00	.0%
03126402 55520	OFF SUPPLY	5,008.33	6,000.00	6,000.00	2,936.87	.00	6,000.00 .0%
03126402 55525	PRINTERSUP	564.50	.00	.00	.00	.00	.0%
03126402 55541	SUBSCRIBE	36.55	.00	.00	131.00	.00	400.00 .0%
03126402 55550	METERRESET	11,694.41	9,000.00	9,000.00	4,343.12	.00	11,000.00 22.2%
03126402 55564	OTHER EQUI	22,020.57	.00	.00	34.35	.00	.0%
03126402 55571	GASOLINE	2,254.63	.00	.00	45.00	.00	.0%
03126402 55610	PROF DUES	16,325.00	5,000.00	5,000.00	2,600.00	.00	4,000.00 -20.0%
03126425 55676	CONF REG	1,385.00	3,000.00	3,000.00	325.00	.00	2,600.00 -13.3%
03126425 55677	CONF LODGE	2,940.04	.00	.00	.00	.00	.0%
03126425 55678	CONF AIR	2,517.15	.00	.00	.00	.00	.0%
03126425 55679	CONF MEALS	1,394.69	.00	.00	.00	.00	.0%
03126425 55680	CONF OTHER	658.13	.00	.00	.00	.00	.0%
TOTAL SUPERINTENDENT	327,294.63	281,474.00	287,721.00	145,185.75	.00	287,831.00	.0%
GRAND TOTAL	327,294.63	281,474.00	287,721.00	145,185.75	.00	287,831.00	.0%

Assistant Superintendent

Personnel
Curriculum

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TOWN OF WAYLAND
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 1
bgnyrpts

PROJECTION: 20131 FY13 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

ASST SUPT PERSONNEL	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 REQUEST	PCT CHANGE
03130703 55101 ASST SUPT	69,132.42	69,132.50	70,843.50	36,278.96	.00	71,531.00	1.0%
03130703 55519 PROF BOOK	.00	250.00	250.00	.00	.00	.00	-100.0%
03130703 55520 OFF SUPPLY	828.04	4,000.00	4,000.00	366.52	.00	.00	-100.0%
03130703 55541 SUBSCRIBE	.00	300.00	300.00	300.00	.00	300.00	.0%
03130703 55610 PROF DUES	60.00	2,000.00	2,000.00	2,260.45	.00	1,800.00	-10.0%
03130719 55184 SUB REG ED	167,261.99	200,000.00	200,000.00	93,848.40	.00	200,000.00	.0%
03130719 55185 SUB SPED	21,222.25	50,000.00	50,000.00	4,197.50	.00	50,000.00	.0%
03130725 55173 HOUSE LDR	14,016.16	.00	.00	.00	.00	.00	.0%
03130725 55174 MENTOR	.00	12,500.00	12,500.00	.00	.00	12,500.00	.0%
03130725 55613 LICENSE	1,625.00	3,090.00	3,090.00	325.00	.00	3,090.00	.0%
03130725 55614 REIMB WTA	85,957.26	93,000.00	93,000.00	15,202.56	.00	93,000.00	.0%
03130725 55615 REIMB WESA	2,615.00	8,755.00	8,755.00	3,485.00	.00	10,000.00	14.2%
03130725 55616 REIMB ADMI	3,252.00	10,600.00	10,600.00	4,452.00	.00	7,500.00	-29.2%
03130725 55675 MILEAGE	.00	500.00	500.00	.00	.00	500.00	.0%
03130725 55676 CONF REG	95.00	2,000.00	2,000.00	.00	.00	2,500.00	25.0%
03130725 55677 CONF LODGE	.00	1,000.00	1,000.00	.00	.00	.00	-100.0%
03130725 55678 CONF AIR	20.00	1,000.00	1,000.00	.00	.00	.00	-100.0%
03130725 55679 CONF MEALS	.00	500.00	500.00	.00	.00	.00	-100.0%
03130725 55680 CONF OTHER	.00	2,000.00	2,000.00	.00	.00	.00	-100.0%
03132706 55220 ADMIN ASST	59,653.49	54,067.00	55,680.00	19,516.46	.00	50,225.00	-9.8%
TOTAL ASST SUPT PERSONNEL	425,738.61	514,694.50	518,018.50	180,232.85	.00	502,946.00	-2.9%
GRAND TOTAL	425,738.61	514,694.50	518,018.50	180,232.85	.00	502,946.00	-2.9%

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TOWN OF WAYLAND
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 1
bgnyrpts

PROJECTION: 20131 FY13 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

ASST SUPT CURRICULUM	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 REQUEST	PCT CHANGE
03140703 55101 ASST SUPT	69,132.42	69,132.50	70,843.50	36,279.19	.00	71,531.00	1.0%
03140703 55519 PROF BOOK	658.53	.00	.00	908.40	.00	700.00	.0%
03140703 55520 OFF SUPPLY	1,623.20	.00	.00	.00	.00	2,500.00	.0%
03140703 55610 PROF DUES	564.00	.00	.00	185.00	.00	150.00	.0%
03140703 55611 COLLAB DUE	.00	44,250.00	44,250.00	34,945.00	.00	41,195.00	-6.9%
03140710 55220 ADMIN ASST	34,410.63	44,411.00	45,744.00	22,640.81	.00	46,194.00	1.0%
03140725 55676 CONF REG	500.00	.00	.00	.00	.00	7,500.00	.0%
03140725 55679 CONF MEALS	.00	.00	.00	20.90	.00	.00	.0%
03141410 55103 PROG DIR	80,342.46	156,000.00	157,873.00	79,787.12	.00	190,965.00	21.0%
03141410 55221 ADMIN SECY	29,187.84	28,944.00	29,811.00	12,760.31	.00	30,104.00	1.0%
03141410 55524 FOOD	200.73	1,200.00	1,200.00	1,385.00	.00	1,200.00	.0%
03141410 55610 PROF DUES	440.00	1,400.00	1,400.00	967.00	.00	800.00	-42.9%
03141410 55675 MILEAGE	.00	500.00	500.00	.00	.00	500.00	.0%
03141415 55150 TEACHER	5,408.00	7,000.00	7,000.00	10,195.00	.00	7,000.00	.0%
03141425 55183 SUMMERWORK	59,499.77	55,744.00	55,744.00	67,469.60	.00	55,744.00	.0%
03141425 55480 MISCCONSVC	97,204.77	30,000.00	30,000.00	30,772.45	.00	35,000.00	16.7%
03141425 55676 CONF REG	2,690.00	16,000.00	16,000.00	6,975.00	.00	16,000.00	.0%
03141425 55677 CONF LODGE	.00	1,500.00	1,500.00	559.38	.00	.00	-100.0%
03141425 55678 CONF AIR	.00	1,000.00	1,000.00	201.40	.00	.00	-100.0%
03141425 55679 CONF MEALS	20.00	500.00	500.00	.00	.00	.00	-100.0%
03141425 55680 CONF OTHER	.00	2,000.00	2,000.00	19.00	.00	.00	-100.0%
03141426 55516 NEW TEXT	18,931.59	52,200.00	52,200.00	25,314.05	.00	49,600.00	-5.0%
03141429 55521 CLASSUPPLY	39,366.35	21,000.00	21,000.00	12,866.50	.00	21,000.00	.0%
TOTAL ASST SUPT CURRICULUM	440,180.29	532,781.50	538,565.50	344,251.11	.00	577,683.00	7.3%
GRAND TOTAL	440,180.29	532,781.50	538,565.50	344,251.11	.00	577,683.00	7.3%

Business Office and Facilities

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TOWN OF WAYLAND
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 1
bgnryrpts

PROJECTION: 20131 FY13 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

BUSINESS OFFICE	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 REQUEST	PCT CHANGE
01 ACCOUNTING							
03150105 55200 ACCTS MGR	50,328.87	49,113.00	50,391.00	25,661.73	.00	51,188.00	1.6%
03150105 55202 BOOKKEEPER	2,907.58	.00	.00	28,469.24	.00	59,450.00	.0%
03150105 55410 AUDIT	14,600.00	4,000.00	4,000.00	5,000.00	.00	19,500.00	387.5%
03150105 55480 MISCONSV	.00	.00	.00	750.00	.00	9,000.00	.0%
03150105 55520 OFF SUPPLY	204.77	1,250.00	1,250.00	336.98	.00	1,500.00	20.0%
03150125 55610 PROF DUES	465.00	.00	.00	400.00	.00	700.00	.0%
03150125 55676 CONF REG	.00	.00	.00	990.00	.00	1,000.00	.0%
03150125 55680 CONF OTHER	684.12	.00	.00	55.50	.00	1,000.00	.0%
TOTAL ACCOUNTING	69,190.34	54,363.00	55,641.00	61,663.45	.00	143,338.00	157.6%
02 ADMINISTRATION							
03150205 55102 BUS ADMIN	144,754.35	131,157.00	134,600.00	68,694.61	.00	135,904.00	1.0%
03150205 55221 ADMIN SECY	5,251.14	.00	.00	1,339.68	.00	11,724.00	.0%
TOTAL ADMINISTRATION	150,005.49	131,157.00	134,600.00	70,034.29	.00	147,628.00	9.7%
18 EMPLOYEE BENEFITS							
03151806 55104 ADMIN DIR	.00	73,000.00	74,836.00	38,242.70	.00	75,573.00	1.0%
03151806 55201 BENEFIT MG	84,811.93	.00	.00	.00	.00	.00	.0%
03151806 55480 MISCONSV	8,212.50	5,500.00	5,500.00	.00	.00	12,000.00	118.2%
TOTAL EMPLOYEE BENEFITS	93,024.43	78,500.00	80,336.00	38,242.70	.00	87,573.00	9.0%
50 PAYROLL							
03155004 55300 SAL RES	.00	.00	70,521.81	.00	.00	-75,000.00	-206.4%
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 55176 RETIREMENT	54,081.33	.00	.00	.00	.00	.00	.0%
TOTAL PAYROLL	77,823.41	.00	70,521.81	.00	.00	-75,000.00	-206.4%
73 TRANSPORTATION SERVICES							
03157339 55325 BUS DRIVER	21,944.87	26,680.00	27,049.00	14,541.73	.00	27,497.00	1.7%
03157339 55416 TRANSPORT	459,145.34	629,820.00	629,820.00	590,702.40	.00	605,470.00	-3.9%
03157339 55440 BUS REPAIR	15,977.87	10,000.00	10,000.00	10,071.65	.00	2,000.00	-80.0%
03157339 55570 DIESEL	92,382.74	105,000.00	105,000.00	-3,450.78	.00	4,500.00	-95.7%
TOTAL TRANSPORTATION SERVICE	589,450.82	771,500.00	771,869.00	611,865.00	.00	639,467.00	-17.2%
TOTAL BUSINESS OFFICE	979,494.49	1,035,520.00	1,112,967.81	781,805.44	.00	943,006.00	-15.3%
GRAND TOTAL	979,494.49	1,035,520.00	1,112,967.81	781,805.44	.00	943,006.00	-15.3%

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TOWN OF WAYLAND
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 1
bgnyrpts

PROJECTION: 20131 FY13 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

FACILITIES	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 REQUEST	PCT CHANGE
4110 CUSTODIAL SERVICES							
03152144 55222 DEPT SECY	.00	.00	.00	16,192.54	.00	.00	.0%
03152144 55350 CUSTODIAN	601,649.87	549,337.00	564,604.00	274,362.41	.00	544,955.00	-3.5%
03152144 55351 HEAD CUSTO	195,664.15	247,157.00	254,372.00	127,403.26	.00	255,928.00	.6%
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 OT 1.5	34,980.49	51,362.00	52,930.00	32,978.35	.00	52,930.00	.0%
03152144 55358 OT 2.0	19,671.09	.00	.00	138.62	.00	.00	.0%
03152144 55359 TEMP CUSTO	76,755.26	32,420.00	33,235.00	30,560.20	.00	33,235.00	.0%
03152144 55370 FACILITIES	47,931.97	35,949.00	36,853.00	18,426.46	.00	37,216.00	1.0%
03152144 55414 CUSTODSVC	325.44	.00	.00	.00	.00	.00	.0%
03152144 55523 CUSTODSUPP	144,871.59	155,000.00	155,000.00	67,821.05	.00	155,000.00	.0%
03152144 55571 GASOLINE	5,265.98	10,000.00	10,000.00	883.93	.00	10,000.00	.0%
03152144 55595 UNIFORMS	311.65	6,000.00	6,000.00	5,158.83	.00	6,000.00	.0%
TOTAL CUSTODIAL SERVICES	1,135,376.06	1,087,225.00	1,112,994.00	573,925.65	.00	1,095,264.00	-1.6%
4120 HEATING OF BUILDINGS							
03152145 55586 NAT GAS	312,202.92	375,000.00	375,000.00	32,675.90	.00	310,000.00	-17.3%
03152145 55587 OIL	96,883.99	100,000.00	100,000.00	.00	.00	.00	-100.0%
TOTAL HEATING OF BUILDINGS	409,086.91	475,000.00	475,000.00	32,675.90	.00	310,000.00	-34.7%
4130 UTILITY SERVICES							
03152146 55583 WIRELESS	2,315.94	.00	.00	1,076.01	.00	3,528.00	.0%
03152146 55585 ELECTRICIT	420,160.57	540,000.00	540,000.00	194,493.70	.00	485,000.00	-10.2%
03152146 55588 SEPTIC	8,582.75	8,000.00	8,000.00	6,696.00	.00	137,000.00	1612.5%
03152146 55589 CARTAGE	36,009.30	35,000.00	35,000.00	14,557.83	.00	35,000.00	.0%
03152146 55590 WATER	61,942.45	100,000.00	100,000.00	31,416.78	.00	85,000.00	-15.0%
TOTAL UTILITY SERVICES	529,011.01	683,000.00	683,000.00	248,240.32	.00	745,528.00	9.2%
4210 MAINTENANCE OF GROUNDS							
03152147 55456 GROUNDS	.00	5,000.00	5,000.00	.00	.00	5,000.00	.0%
TOTAL MAINTENANCE OF GROUNDS	.00	5,000.00	5,000.00	.00	.00	5,000.00	.0%
4220 MAINTENANCE OF BUILDINGS							
03152148 55365 MAINTENANC	73,169.02	75,573.00	77,817.00	37,499.03	.00	135,258.00	73.8%

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TOWN OF WAYLAND
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 2
bgnyrpts

PROJECTION: 20131 FY13 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

FACILITIES	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 REQUEST	PCT CHANGE
03152148 55370 FACILITIES	23,966.06	35,949.00	36,853.00	19,332.51	.00	37,216.00	1.0%
03152148 55450 BOILER SVC	.00	12,000.00	12,000.00	6,318.20	.00	10,000.00	-16.7%
03152148 55451 BUILDINGRE	200.00	128,000.00	128,000.00	86,976.26	.00	85,000.00	-33.6%
03152148 55452 FLOORING	.00	10,000.00	10,000.00	.00	.00	.00	-100.0%
03152148 55453 ELECTRICAL	.00	80,000.00	80,000.00	55,759.03	.00	70,000.00	-12.5%
03152148 55454 GLASS	.00	5,000.00	5,000.00	900.00	.00	3,000.00	-40.0%
03152148 55457 HVAC REPR	.00	45,000.00	45,000.00	5,028.22	.00	35,000.00	-22.2%
03152148 55459 PLUMBING	.00	10,000.00	10,000.00	2,304.11	.00	8,500.00	-15.0%
03152148 55460 ROOF REP	21,458.00	10,000.00	10,000.00	5,760.00	.00	10,000.00	.0%
03152148 55461 VANDAL REP	1,066.50	.00	.00	.00	.00	.00	.0%
03152148 55462 OTHER MAIN	325,234.02	30,000.00	30,000.00	30,576.05	.00	30,000.00	.0%
03152148 55527 OTHERSUPPL	42,981.82	40,000.00	40,000.00	5,705.44	.00	40,000.00	.0%
03152148 55571 GASOLINE	2,147.30	.00	.00	671.56	.00	.00	.0%
03152148 55595 UNIFORMS	.00	350.00	350.00	.00	.00	.00	-100.0%
TOTAL MAINTENANCE OF BUILDIN	490,222.72	481,872.00	485,020.00	256,830.41	.00	463,974.00	-4.3%
4230 MAINTENANCE OF EQUIPMENT							
03152150 55441 AUTOREPAIR	4,726.51	2,500.00	2,500.00	1,312.23	.00	1,000.00	-60.0%
03152150 55455 EQUIP REP	.00	10,000.00	10,000.00	.00	.00	5,000.00	-50.0%
TOTAL MAINTENANCE OF EQUIPME	4,726.51	12,500.00	12,500.00	1,312.23	.00	6,000.00	-52.0%
4400 NETWORKING & TELECOMM							
03152152 55580 CENTREX	38,719.58	50,000.00	50,000.00	22,270.15	.00	50,000.00	.0%
03152152 55582 LONGDISTTE	3,601.60	.00	.00	514.14	.00	.00	.0%
03152152 55584 INTERNET	1,200.00	.00	.00	.00	.00	.00	.0%
TOTAL NETWORKING & TELECOMM	43,521.18	50,000.00	50,000.00	22,784.29	.00	50,000.00	.0%
TOTAL FACILITIES	2,611,944.39	2,794,597.00	2,823,514.00	1,135,768.80	.00	2,675,766.00	-5.2%
GRAND TOTAL	2,611,944.39	2,794,597.00	2,823,514.00	1,135,768.80	.00	2,675,766.00	-5.2%

Student Services/Special Education

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TOWN OF WAYLAND
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 1
bgnyrpts

PROJECTION: 20131 FY13 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

SPECIAL EDUCATION	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 REQUEST	PCT CHANGE
2110 K-12 CURRICULUM DIRECTORS							
03166210 55103 PROG DIR	213,113.33	215,613.00	220,918.00	106,231.37	.00	222,408.00	.7%
03166210 55220 ADMIN ASST	51,321.99	46,553.00	47,531.00	24,196.05	.00	48,299.00	1.6%
03166210 55221 ADMIN SECY	38,389.76	39,646.00	40,639.00	11,555.56	.00	41,040.00	1.0%
03166210 55520 OFF SUPPLY	758.79	5,000.00	5,000.00	1,058.24	.00	2,500.00	-50.0%
03166210 55675 MILEAGE	895.45	1,500.00	1,500.00	.00	.00	1,000.00	-33.3%
TOTAL K-12 CURRICULUM DIRECT	304,479.32	308,312.00	315,588.00	143,041.22	.00	315,247.00	-.1%
2310 TEACHERS, SPECIALISTS							
03162016 55150 TEACHER	35,436.25	56,259.00	56,946.00	22,777.58	.00	62,678.00	10.1%
03166216 55165 SPEECH	62,093.18	71,774.00	73,142.00	26,364.51	.00	94,506.00	29.2%
TOTAL TEACHERS, SPECIALISTS	97,529.43	128,033.00	130,088.00	49,142.09	.00	157,184.00	20.8%
2320 MEDICAL/THERAPEUTIC SERVICES							
03166218 55123 HOME TUTOR	1,553.75	.00	.00	1,155.67	.00	9,638.00	.0%
03166218 55162 SPED OT	136,460.42	144,127.00	147,752.00	62,171.69	.00	149,108.00	.9%
03166218 55163 SPED PT	92,800.05	104,870.00	107,508.00	41,035.61	.00	98,357.00	-8.5%
03166218 55422 HOME TUTOR	17,722.49	15,288.00	15,288.00	15,962.66	.00	9,638.00	-37.0%
03166218 55480 MISCONSV	114,292.59	164,534.00	164,534.00	83,650.22	.00	178,661.00	8.6%
TOTAL MEDICAL/THERAPEUTIC SE	362,829.30	428,819.00	435,082.00	203,975.85	.00	445,402.00	2.4%
2330 PARAPROFS & TEACHING ASSTS							
03166220 55302 TA SPED	138,419.14	124,644.00	127,149.00	98,329.81	.00	121,077.00	-4.8%
03169320 55302 TA SPED	.00	.00	.00	.00	.00	48,052.00	.0%
TOTAL PARAPROFS & TEACHING A	138,419.14	124,644.00	127,149.00	98,329.81	.00	169,129.00	33.0%
2357 PROF DEV OTHER EXPENSES							
03166225 55676 CONF REG	.00	3,000.00	3,000.00	1,270.00	.00	2,500.00	-16.7%
TOTAL PROF DEV OTHER EXPENSE	.00	3,000.00	3,000.00	1,270.00	.00	2,500.00	-16.7%
2420 INSTRUCTIONAL EQUIPMENT							
03166228 55562 CLASSEQUIP	3,980.99	7,500.00	7,500.00	4,778.05	.00	4,613.00	-38.5%

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TOWN OF WAYLAND
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 2
bgnyrpts

PROJECTION: 20131 FY13 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

SPECIAL EDUCATION	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 REQUEST	PCT CHANGE
TOTAL INSTRUCTIONAL EQUIPMEN	3,980.99	7,500.00	7,500.00	4,778.05	.00	4,613.00	-38.5%
2430 GENERAL SUPPLIES							
03162029 55521 CLASSUPPLY	.00	1,800.00	1,800.00	500.00	.00	2,500.00	38.9%
TOTAL GENERAL SUPPLIES	.00	1,800.00	1,800.00	500.00	.00	2,500.00	38.9%
2440 OTHER INSTRUCTIONAL SERVICES							
03162030 55425 ELE/ESL SE	889.00	.00	.00	.00	.00	.00	.0%
TOTAL OTHER INSTRUCTIONAL SE	889.00	.00	.00	.00	.00	.00	.0%
2720 TESTING AND ASSESSMENT							
03167135 55423 PVT TESTIN	994.68	3,141.00	3,141.00	3,000.00	.00	3,942.00	25.5%
TOTAL TESTING AND ASSESSMENT	994.68	3,141.00	3,141.00	3,000.00	.00	3,942.00	25.5%
3300 TRANSPORTATION SERVICES							
03167339 55326 BUSMONITOR	7,925.61	16,058.00	16,462.00	4,143.91	.00	8,086.00	-50.9%
03167339 55416 TRANSPORT	325,514.56	368,407.00	368,407.00	403,146.00	.00	368,407.00	.0%
TOTAL TRANSPORTATION SERVICE	333,440.17	384,465.00	384,869.00	407,289.91	.00	376,493.00	-2.2%
4230 MAINTENANCE OF EQUIPMENT							
03166250 55455 EQUIP REP	514.49	1,100.00	1,100.00	117.89	.00	949.00	-13.7%
TOTAL MAINTENANCE OF EQUIPME	514.49	1,100.00	1,100.00	117.89	.00	949.00	-13.7%
9100 TUITION TO MA SCHOOLS							
03166267 55651 OODPUBLIC	85,848.00	198,427.00	198,427.00	342,611.25	.00	319,769.00	61.2%
TOTAL TUITION TO MA SCHOOLS	85,848.00	198,427.00	198,427.00	342,611.25	.00	319,769.00	61.2%
9200 TUITION - OUT OF STATE SCHOOL							
03166271 55650 OODPRIVATE	.00	.00	.00	40,500.00	.00	.00	.0%
TOTAL TUITION - OUT OF STAT	.00	.00	.00	40,500.00	.00	.00	.0%
9300 TUITION - NON-PUBLIC SCHOOLS							
03166272 55650 OODPRIVATE	1,055,574.24	1,473,627.00	1,473,627.00	1,077,424.03	.00	1,207,784.00	-18.0%

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TOWN OF WAYLAND
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 3
bgnyrpts

PROJECTION: 20131 FY13 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

SPECIAL EDUCATION	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 REQUEST	PCT CHANGE
TOTAL TUITION - NON-PUBLIC S	1,055,574.24	1,473,627.00	1,473,627.00	1,077,424.03	.00	1,207,784.00	-18.0%
9400 TUITION - COLLABORATIVES							
03166273 55652 OODCOLLAB	384,343.00	162,024.00	162,024.00	43,754.75	.00	287,356.00	77.4%
TOTAL TUITION - COLLABORATIV	384,343.00	162,024.00	162,024.00	43,754.75	.00	287,356.00	77.4%
TOTAL SPECIAL EDUCATION	2,768,841.76	3,224,892.00	3,243,395.00	2,415,734.85	.00	3,292,868.00	1.5%
GRAND TOTAL	2,768,841.76	3,224,892.00	3,243,395.00	2,415,734.85	.00	3,292,868.00	1.5%

Technology

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TOWN OF WAYLAND
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 1
bgnyrpts

PROJECTION: 20131 FY13 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

TECHNOLOGY	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 REQUEST	PCT CHANGE
03180309 55103	106,957.01	106,957.00	109,592.00	56,115.85	.00	110,650.00	1.0%
03180309 55150	.00	.00	.00	2,296.00	.00	.00	.0%
03180309 55221	28,318.41	28,319.00	29,026.00	14,870.01	.00	29,310.00	1.0%
03180309 55434	.00	3,000.00	3,000.00	.00	.00	.00	-100.0%
03180309 55480	38,919.98	35,000.00	35,000.00	22,674.00	.00	34,000.00	-2.9%
03180309 55520	771.32	1,000.00	1,000.00	.00	.00	500.00	-50.0%
03180309 55530	.00	100,000.00	100,000.00	106,169.86	.00	300,000.00	200.0%
03180309 55531	92.00	2,000.00	2,000.00	485.58	.00	.00	-100.0%
03180309 55532	2,609.99	4,000.00	4,000.00	2,777.68	.00	.00	-100.0%
03180309 55534	.00	1,000.00	1,000.00	.00	.00	.00	-100.0%
03180309 55535	2,606.75	.00	.00	320.68	.00	.00	.0%
03180309 55536	41,929.11	30,000.00	30,000.00	38,932.24	.00	50,000.00	66.7%
03180309 55610	250.00	1,000.00	1,000.00	135.00	.00	500.00	-50.0%
03180325 55676	6,485.80	8,000.00	8,000.00	5,104.15	.00	8,000.00	.0%
03180325 55679	684.11	.00	.00	249.94	.00	.00	.0%
03180325 55680	677.20	4,000.00	4,000.00	112.50	.00	.00	-100.0%
03180352 55321	128,153.07	129,067.00	131,355.00	67,282.73	.00	132,642.00	1.0%
03180353 55320	129,067.02	128,153.00	132,312.00	67,782.59	.00	133,616.00	1.0%
03180353 55434	159.00	.00	.00	.00	.00	3,000.00	.0%
03180353 55531	1,175.97	.00	.00	39.42	.00	2,000.00	.0%
03180353 55532	.00	.00	.00	.00	.00	2,000.00	.0%
03180353 55534	1,022.00	.00	.00	902.99	.00	.00	.0%
03180353 55535	.00	2,000.00	2,000.00	30.00	.00	.00	-100.0%
03180353 55536	2,886.60	.00	.00	4,142.00	.00	.00	.0%
03180353 55675	1,796.34	.00	.00	.00	.00	3,000.00	.0%
03183009 55536	19,663.00	.00	.00	.00	.00	.00	.0%
03183052 55584	12,369.69	22,000.00	22,000.00	10,049.28	.00	10,000.00	-54.5%
TOTAL TECHNOLOGY	526,594.37	605,496.00	615,285.00	400,472.50	.00	819,218.00	33.1%
GRAND TOTAL	526,594.37	605,496.00	615,285.00	400,472.50	.00	819,218.00	33.1%

High School

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TOWN OF WAYLAND
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 1
bgnyrpts

PROJECTION: 20131 FY13 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

HIGH SCHOOL	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 REQUEST	PCT CHANGE
02 ADMINISTRATION							
03200212 55120 PRINCIPAL	133,922.97	133,923.00	137,291.00	70,332.89	.00	138,644.00	1.0%
03200212 55121 ASST PRIN	104,021.01	104,021.00	106,637.00	55,145.22	.00	107,688.00	1.0%
03200212 55122 DEAN	83,650.23	83,568.00	85,669.00	43,887.96	.00	86,514.00	1.0%
03200212 55182 SAT SCHOOL	520.00	4,920.00	4,920.00	.00	.00	.00	-100.0%
03200212 55220 ADMIN ASST	88,821.26	88,822.00	91,488.00	45,281.62	.00	92,388.00	1.0%
03200212 55221 ADMIN SECY	26,877.03	26,877.00	27,684.00	11,270.63	.00	27,957.00	1.0%
03200212 55413 CATERING	6,088.97	.00	.00	5,614.44	.00	2,500.00	.0%
03200212 55431 COPY LEASE	12,270.97	.00	.00	5,549.19	.00	3,700.00	.0%
03200212 55432 COPY MAINT	1,762.00	.00	.00	.00	.00	.00	.0%
03200212 55455 EQUIP REP	.00	27,081.00	27,081.00	207.72	.00	5,000.00	-81.5%
03200212 55475 PRINTING	3,822.25	.00	.00	.00	.00	.00	.0%
03200212 55480 MISCONSV	21,264.88	12,800.00	12,800.00	8,073.15	.00	12,500.00	-2.3%
03200212 55520 OFF SUPPLY	12,124.11	53,776.00	53,776.00	10,093.93	.00	38,890.00	-27.7%
03200212 55522 COPYSUPPLY	1,651.87	.00	.00	1,024.00	.00	.00	.0%
03200212 55524 FOOD	346.94	.00	.00	324.97	.00	.00	.0%
03200212 55525 PRINTERSUP	94.90	.00	.00	125.00	.00	.00	.0%
03200212 55550 METERRESET	6,400.00	6,400.00	6,400.00	.00	.00	.00	-100.0%
03200212 55551 PERMIT 7	1,373.77	.00	.00	102.82	.00	.00	.0%
03200212 55610 PROF DUES	1,124.00	5,000.00	5,000.00	4,856.00	.00	.00	-100.0%
03200215 55183 SUMMERWORK	.00	.00	.00	.00	.00	4,920.00	.0%
03200225 55676 CONF REG	2,951.00	4,000.00	4,000.00	3,605.50	.00	.00	-100.0%
03200225 55678 CONF AIR	248.00	.00	.00	.00	.00	.00	.0%
03200243 55306 STUDSUPERV	.00	.00	.00	506.69	.00	.00	.0%
03200273 55652 OODCOLLAB	75,249.85	64,840.00	64,840.00	47,703.75	.00	69,965.00	7.9%
TOTAL ADMINISTRATION	584,586.01	616,028.00	627,586.00	313,705.48	.00	590,666.00	-5.9%
05 AFTER SCHOOL ACTIVITIES							
03200542 55181 ADVISOR	67,852.00	63,265.00	63,910.00	2,980.00	.00	58,947.00	-7.8%
03200542 55480 MISCONSV	5,122.17	5,186.00	5,186.00	2,598.90	.00	1,000.00	-80.7%
03200542 55527 OTHERSUPPL	612.00	900.00	900.00	67.00	.00	2,000.00	122.2%
03200542 55685 FIELDTRIPS	904.42	.00	.00	18.52	.00	2,000.00	.0%
TOTAL AFTER SCHOOL ACTIVITIE	74,490.59	69,351.00	69,996.00	5,664.42	.00	63,947.00	-8.6%
06 ART							
03200611 55170 DEPT HEAD	3,573.50	4,424.00	4,524.00	1,566.07	.00	4,580.00	1.2%
03200615 55150 TEACHER	193,328.20	130,146.00	133,419.00	50,664.33	.00	153,302.00	14.9%
03200625 55676 CONF REG	.00	1,200.00	1,200.00	.00	.00	.00	-100.0%

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TOWN OF WAYLAND
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20131 FY13 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

HIGH SCHOOL	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 REQUEST	PCT CHANGE
03200626 55516 NEW TEXT	.00	.00	.00	291.16	.00	.00	.0%
03200627 55540 VIDEODVD	.00	6,537.00	6,537.00	.00	.00	.00	-100.0%
03200629 55521 CLASSUPPLY	12,548.32	6,244.00	6,244.00	14,208.41	.00	13,255.00	112.3%
TOTAL ART	209,450.02	148,551.00	151,924.00	66,729.97	.00	171,137.00	12.6%
10 BUSINESS EDUCATION							
03201015 55150 TEACHER	93,045.17	116,290.00	119,215.00	41,266.80	.00	141,712.00	18.9%
03201025 55541 SUBSCRIBE	99.95	.00	.00	281.92	.00	.00	.0%
03201025 55610 PROF DUES	350.00	.00	.00	340.00	.00	.00	.0%
03201025 55676 CONF REG	.00	250.00	250.00	.00	.00	.00	-100.0%
03201026 55516 NEW TEXT	992.91	3,624.00	3,624.00	236.25	.00	3,624.00	.0%
03201029 55521 CLASSUPPLY	515.98	900.00	900.00	1,201.77	.00	900.00	.0%
TOTAL BUSINESS EDUCATION	95,004.01	121,064.00	123,989.00	43,326.74	.00	146,236.00	17.9%
11 CLASSICAL STUDIES							
03201113 55170 DEPT HEAD	19,555.35	21,511.00	25,562.00	7,633.35	.00	22,269.00	-12.9%
03201115 55150 TEACHER	172,620.15	153,013.00	156,861.00	54,298.08	.00	158,407.00	1.0%
03201125 55541 SUBSCRIBE	.00	.00	.00	.00	.00	250.00	.0%
03201125 55676 CONF REG	70.00	500.00	500.00	.00	.00	.00	-100.0%
03201126 55515 CONSUMABLE	326.13	.00	.00	.00	.00	.00	.0%
03201126 55516 NEW TEXT	1,060.61	2,000.00	2,000.00	388.68	.00	.00	-100.0%
03201126 55517 REPLACETXT	.00	.00	.00	.00	.00	1,700.00	.0%
03201127 55540 VIDEODVD	.00	100.00	100.00	.00	.00	.00	-100.0%
03201129 55521 CLASSUPPLY	334.00	2,776.00	2,776.00	335.52	.00	2,500.00	-9.9%
03201130 55480 MISCONSV	.00	297.00	297.00	.00	.00	.00	-100.0%
TOTAL CLASSICAL STUDIES	193,966.24	180,197.00	188,096.00	62,655.63	.00	185,126.00	-1.6%
13 CLASSROOM TEACHERS/ASSISTANTS							
03201325 55610 PROF DUES	.00	.00	.00	.00	.00	5,965.00	.0%
03201325 55676 CONF REG	.00	.00	.00	.00	.00	12,580.00	.0%
TOTAL CLASSROOM TEACHERS/ASS	.00	.00	.00	.00	.00	18,545.00	.0%
19 ENGLISH							
03201913 55170 DEPT HEAD	43,868.51	43,775.00	44,771.00	10,867.54	.00	31,023.00	-30.7%
03201915 55150 TEACHER	785,620.93	803,254.00	820,478.00	291,661.65	.00	839,636.00	2.3%
03201925 55610 PROF DUES	150.00	.00	.00	.00	.00	.00	.0%

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TOWN OF WAYLAND
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 3
bgnryrpts

PROJECTION: 20131 FY13 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

HIGH SCHOOL			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 REQUEST	PCT CHANGE
03201925	55676	CONF REG	199.00	650.00	650.00	435.00	.00	.00	-100.0%
03201926	55516	NEW TEXT	3,375.70	4,000.00	4,000.00	8,129.30	.00	3,000.00	-25.0%
03201926	55517	REPLACETXT	7,045.09	1,000.00	1,000.00	3,098.40	.00	6,000.00	500.0%
03201927	55540	VIDEODVD	345.00	900.00	900.00	.00	.00	200.00	-77.8%
03201929	55521	CLASSUPPLY	5,235.51	4,000.00	4,000.00	870.44	.00	2,000.00	-50.0%
03201930	55480	MISCCONSVC	2,157.00	2,300.00	2,300.00	1,045.00	.00	2,600.00	13.0%
03201931	55532	COMP SUPPL	838.80	1,841.00	1,841.00	.00	.00	200.00	-89.1%
03201933	55536	SOFTWARE	200.00	.00	.00	.00	.00	.00	.0%
TOTAL ENGLISH			849,035.54	861,720.00	879,940.00	316,107.33	.00	884,659.00	.5%
22 GRADUATION									
03202212	55399	TEMP EMP	308.00	.00	.00	.00	.00	.00	.0%
03202212	55480	MISCCONSVC	468.00	.00	.00	.00	.00	.00	.0%
03202212	55505	AWARDS	3,373.15	.00	.00	1,917.39	.00	.00	.0%
03202212	55527	OTHERSUPPL	28.25	.00	.00	.00	.00	.00	.0%
TOTAL GRADUATION			4,177.40	.00	.00	1,917.39	.00	.00	.0%
23 GUIDANCE									
03202325	55676	CONF REG	30.00	.00	.00	.00	.00	.00	.0%
03202334	55160	COUNSELOR	488,623.89	495,651.00	508,030.00	183,897.06	.00	561,702.00	10.6%
03202334	55170	DEPT HEAD	31,418.23	36,284.00	37,092.00	11,140.83	.00	37,563.00	1.3%
03202334	55222	DEPT SECY	39,645.99	39,646.00	43,481.00	22,240.54	.00	44,632.00	2.6%
03202334	55520	OFF SUPPLY	1,233.55	2,521.00	2,521.00	1,165.55	.00	3,500.00	38.8%
03202334	55532	COMP SUPPL	3,626.00	1,640.00	1,640.00	.00	.00	.00	-100.0%
03202334	55534	PRINT PART	129.00	.00	.00	.00	.00	.00	.0%
03202334	55541	SUBSCRIBE	-125.00	.00	.00	.00	.00	.00	.0%
03202334	55551	PERMIT 7	32.75	.00	.00	.00	.00	.00	.0%
03202334	55610	PROF DUES	395.00	.00	.00	.00	.00	.00	.0%
TOTAL GUIDANCE			565,009.41	575,742.00	592,764.00	218,443.98	.00	647,397.00	9.2%
25 HEALTH EDUCATION									
03202513	55170	DEPT HEAD	.00	7,490.00	7,490.00	3,636.80	.00	7,677.00	2.5%
03202515	55150	TEACHER	55,975.79	122,450.00	124,073.00	37,564.68	.00	97,243.00	-21.6%
03202525	55676	CONF REG	394.00	400.00	400.00	214.00	.00	.00	-100.0%
03202526	55516	NEW TEXT	.00	600.00	600.00	.00	.00	1,400.00	133.3%
03202527	55540	VIDEODVD	.00	300.00	300.00	.00	.00	.00	-100.0%
03202528	55433	CLBQUIPREP	.00	500.00	500.00	.00	.00	.00	-100.0%
03202529	55521	CLASSUPPLY	951.35	1,650.00	1,650.00	451.26	.00	1,600.00	-3.0%

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TOWN OF WAYLAND
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 4
bgnyrpts

PROJECTION: 20131 FY13 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

HIGH SCHOOL	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 REQUEST	PCT CHANGE
TOTAL HEALTH EDUCATION	57,321.14	133,390.00	135,013.00	41,866.74	.00	107,920.00	-20.1%
31 INSTRUCTIONAL TECHNOLOGY							
03203115 55150 TEACHER	76,470.40	81,894.00	83,953.00	29,060.73	.00	87,950.00	4.8%
03203120 55304 LAB ASST	26,344.20	26,877.00	25,554.00	11,270.63	.00	27,953.00	9.4%
03203125 55541 SUBSCRIBE	120.00	900.00	900.00	350.00	.00	.00	-100.0%
03203125 55676 CONF REG	210.00	500.00	500.00	741.00	.00	.00	-100.0%
03203125 55679 CONF MEALS	149.75	.00	.00	-104.00	.00	.00	.0%
03203126 55516 NEW TEXT	44.54	.00	.00	.00	.00	.00	.0%
03203128 55562 CLASSEQUIP	11,635.80	.00	.00	66.00	.00	1,000.00	.0%
03203128 55563 REPAIR PAR	1,952.48	.00	.00	4,917.95	.00	1,500.00	.0%
03203129 55521 CLASSUPPLY	1,284.39	490.00	490.00	740.08	.00	1,300.00	165.3%
03203131 55434 COMP REPR	298.00	3,000.00	3,000.00	4,285.00	.00	.00	-100.0%
03203131 55530 COMPUTER	11,203.00	.00	.00	.00	.00	50,000.00	.0%
03203131 55531 COMP PARTS	1,402.61	.00	.00	.00	.00	.00	.0%
03203131 55532 COMP SUPPL	995.28	18,924.00	18,924.00	5,416.37	.00	.00	-100.0%
03203131 55533 PRINTER	.00	.00	.00	.00	.00	1,000.00	.0%
03203131 55534 PRINT PART	1,465.75	.00	.00	.00	.00	.00	.0%
03203131 55535 COMP OTHER	1,476.59	.00	.00	.00	.00	.00	.0%
03203133 55536 SOFTWARE	3,825.98	.00	.00	6,710.42	.00	14,000.00	.0%
TOTAL INSTRUCTIONAL TECHNOLO	138,878.77	132,585.00	133,321.00	63,454.18	.00	184,703.00	38.5%
38 LIBRARY/MEDIA SERVICES							
03203821 55164 LIBRARIAN	49,608.00	52,157.00	53,469.00	18,508.41	.00	59,279.00	10.9%
03203821 55305 LIB ASST	26,877.03	27,026.00	27,684.00	11,270.63	.00	27,957.00	1.0%
03203821 55522 COPSUPPLY	61.95	.00	.00	.00	.00	200.00	.0%
03203821 55527 OTHERSUPPL	1,000.25	3,605.00	3,605.00	676.64	.00	400.00	-88.9%
03203825 55676 CONF REG	200.00	.00	.00	.00	.00	.00	.0%
03203827 55518 LIBRARYBK	15,044.85	10,680.00	10,680.00	14,834.44	.00	21,000.00	96.6%
03203827 55540 VIDEODVD	.00	6,626.00	6,626.00	.00	.00	350.00	-94.7%
03203827 55541 SUBSCRIBE	7,271.70	11,888.00	11,888.00	16,565.45	.00	16,000.00	34.6%
03203828 55432 COPY MAINT	3,360.00	.00	.00	.00	.00	.00	.0%
03203828 55455 EQUIP REP	.00	.00	.00	.00	.00	300.00	.0%
03203828 55561 MEDIA EQUI	3,620.60	.00	.00	.00	.00	3,000.00	.0%
03203830 55480 MISCONSVCS	492.00	.00	.00	.00	.00	.00	.0%
03203832 55531 COMP PARTS	.00	226.00	226.00	.00	.00	500.00	121.2%
03203832 55532 COMP SUPPL	91.80	.00	.00	.00	.00	.00	.0%
03203832 55535 COMP OTHER	.00	3,560.00	3,560.00	263.44	.00	.00	-100.0%
03203833 55536 SOFTWARE	19.95	9,400.00	9,400.00	1,866.00	.00	2,200.00	-76.6%
TOTAL LIBRARY/MEDIA SERVICES	107,648.13	125,168.00	127,138.00	63,985.01	.00	131,186.00	3.2%
40 MATHEMATICS							
03204013 55170 DEPT HEAD	36,050.64	46,061.00	47,115.00	15,497.82	.00	47,685.00	1.2%

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TOWN OF WAYLAND
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 5
bgayrpts

PROJECTION: 20131 FY13 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

			2011	2012	2012	2012	2012	2013	PCT
HIGH SCHOOL			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
03204015	55150	TEACHER	834,635.45	862,447.00	884,137.00	295,921.42	.00	885,230.00	.1%
03204025	55610	PROF DUES	479.00	.00	.00	175.00	.00	.00	.0%
03204025	55676	CONF REG	85.00	1,000.00	1,000.00	305.00	.00	.00	-100.0%
03204025	55679	CONF MEALS	300.00	.00	.00	.00	.00	.00	.0%
03204025	55680	CONF OTHER	.00	.00	.00	39.78	.00	.00	.0%
03204026	55516	NEW TEXT	.00	4,964.00	4,964.00	-31.72	.00	3,000.00	-39.6%
03204026	55517	REPLACETXT	2,497.55	3,256.00	3,256.00	300.00	.00	.00	-100.0%
03204028	55433	CLEQUIPREP	.00	.00	.00	1,205.00	.00	.00	.0%
03204028	55562	CLASSEQUIP	293.26	.00	.00	.00	.00	.00	.0%
03204029	55521	CLASSUPPLY	5,036.35	800.00	800.00	241.71	.00	5,500.00	587.5%
03204030	55480	MISCCONSVC	.00	700.00	700.00	.00	.00	.00	-100.0%
03204031	55532	COMP SUPPL	.00	3,000.00	3,000.00	184.38	.00	.00	-100.0%
03204031	55535	COMP OTHER	.00	.00	.00	59.98	.00	.00	.0%
03204033	55536	SOFTWARE	49.00	.00	.00	.00	.00	.00	.0%
TOTAL MATHEMATICS			879,426.25	922,228.00	944,972.00	313,898.37	.00	941,415.00	-.4%
41	MUSIC - CHORAL								
03204125	55610	PROF DUES	196.00	.00	.00	.00	.00	.00	.0%
03204125	55676	CONF REG	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	.00	400.00	.0%
03204128	55563	REPAIR PAR	.00	.00	.00	.00	.00	600.00	.0%
03204129	55521	CLASSUPPLY	.00	.00	.00	.00	.00	1,429.00	.0%
TOTAL MUSIC - CHORAL			551.50	.00	.00	.00	.00	2,429.00	.0%
42	MUSIC - GENERAL								
03204211	55170	DEPT HEAD	4,999.31	4,424.00	4,524.00	1,568.56	.00	4,580.00	1.2%
03204215	55150	TEACHER	46,030.40	101,267.00	103,814.00	16,334.37	.00	112,514.00	8.4%
03204225	55676	CONF REG	.00	1,900.00	1,900.00	175.00	.00	.00	-100.0%
03204227	55540	VIDEODVD	.00	1,153.00	1,153.00	.00	.00	.00	-100.0%
03204228	55562	CLASSEQUIP	.00	2,480.00	2,480.00	2,007.98	.00	.00	-100.0%
03204229	55521	CLASSUPPLY	.00	6,178.00	6,178.00	815.90	.00	.00	-100.0%
03204230	55480	MISCCONSVC	.00	2,475.00	2,475.00	.00	.00	1,000.00	-59.6%
TOTAL MUSIC - GENERAL			51,029.71	119,877.00	122,524.00	20,901.81	.00	118,094.00	-3.6%
43	MUSIC - INSTRUMENTAL								
03204315	55150	TEACHER	154,379.38	92,061.00	94,376.00	52,270.02	.00	95,306.00	1.0%
03204325	55610	PROF DUES	397.00	.00	.00	359.12	.00	.00	.0%

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chinkley

TOWN OF WAYLAND
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 6
bgnyrpts

PROJECTION: 20131 FY13 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

			2011	2012	2012	2012	2012	2013	PCT
HIGH SCHOOL			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
03204325	55676	CONF REG	846.51	.00	.00	355.00	.00	.00	.0%
03204326	55515	CONSUMABLE	145.45	.00	.00	.00	.00	.00	.0%
03204328	55433	CLEQUIPREP	1,015.80	.00	.00	5,087.69	.00	2,150.00	.0%
03204328	55562	CLASSEQUIP	1,491.45	.00	.00	2,165.47	.00	2,600.00	.0%
03204329	55521	CLASSUPPLY	6,567.26	.00	.00	3,388.99	.00	5,187.00	.0%
TOTAL MUSIC - INSTRUMENTAL			164,842.85	92,061.00	94,376.00	63,626.29	.00	105,243.00	11.5%
52	PHYSICAL EDUCATION								
03205215	55150	TEACHER	117,014.28	124,578.00	127,711.00	53,699.67	.00	148,944.00	16.6%
03205225	55676	CONF REG	180.00	.00	.00	.00	.00	.00	.0%
03205226	55516	NEW TEXT	.00	500.00	500.00	.00	.00	5,800.00	1060.0%
03205227	55540	VIDEODVD	.00	400.00	400.00	.00	.00	.00	-100.0%
03205228	55433	CLEQUIPREP	.00	6,000.00	6,000.00	424.77	.00	3,100.00	-48.3%
03205228	55562	CLASSEQUIP	9,005.00	5,240.00	5,240.00	589.97	.00	2,240.00	-57.3%
03205229	55521	CLASSUPPLY	473.00	.00	.00	485.79	.00	.00	.0%
TOTAL PHYSICAL EDUCATION			126,672.28	136,718.00	139,851.00	55,200.20	.00	160,084.00	14.5%
53	PSYCHOLOGICAL SERVICES								
03205336	55161	PSYCHOLGST	102,272.04	102,272.00	104,844.00	49,077.81	.00	105,877.00	1.0%
03205336	55423	PVT TESTIN	.00	1,500.00	1,500.00	.00	.00	1,500.00	.0%
03205336	55528	TESTSUPPLY	391.60	.00	.00	413.60	.00	.00	.0%
TOTAL PSYCHOLOGICAL SERVICES			102,663.64	103,772.00	106,344.00	49,491.41	.00	107,377.00	1.0%
61	SCIENCE								
03206113	55170	DEPT HEAD	31,403.78	31,395.00	32,080.00	11,104.56	.00	32,502.00	1.3%
03206113	55222	DEPT SECY	4,222.61	.00	.00	.00	.00	.00	.0%
03206115	55150	TEACHER	929,889.42	875,548.00	897,568.00	319,617.63	.00	942,277.00	5.0%
03206125	55676	CONF REG	1,426.88	.00	.00	.00	.00	.00	.0%
03206125	55680	CONF OTHER	300.00	500.00	500.00	.00	.00	.00	-100.0%
03206126	55516	NEW TEXT	.00	12,000.00	12,000.00	.00	.00	12,000.00	.0%
03206126	55517	REPLACETXT	361.14	.00	.00	1,277.42	.00	.00	.0%
03206127	55540	VIDEODVD	114.19	.00	.00	.00	.00	.00	.0%
03206128	55433	CLEQUIPREP	64.10	.00	.00	273.90	.00	.00	.0%
03206128	55562	CLASSEQUIP	27,169.60	.00	.00	453.12	.00	.00	.0%
03206128	55563	REPAIR PAR	949.12	.00	.00	.00	.00	.00	.0%
03206129	55521	CLASSUPPLY	19,406.42	47,988.00	47,988.00	21,569.13	.00	47,988.00	.0%
03206130	55480	MISCONSVC	291.12	3,000.00	3,000.00	-95.56	.00	3,000.00	.0%
03206131	55530	COMPUTER	409.92	.00	.00	594.00	.00	.00	.0%

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chinckley

TOWN OF WAYLAND
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 7
bgnyrpts

PROJECTION: 20131 FY13 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

HIGH SCHOOL	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 REQUEST	PCT CHANGE
03206131 55533 PRINTER	768.31	.00	.00	.00	.00	.00	.0%
03206131 55535 COMP OTHER	.00	.00	.00	810.90	.00	.00	.0%
03206133 55536 SOFTWARE	3,694.00	.00	.00	75.00	.00	.00	.0%
TOTAL SCIENCE	1,020,470.61	970,431.00	993,136.00	355,680.10	.00	1,037,767.00	4.5%
62 SPECIAL EDUCATION							
03206213 55170 DEPT HEAD	21,721.56	32,055.00	32,756.00	11,068.61	.00	33,185.00	1.3%
03206213 55222 DEPT SECY	23,242.06	24,337.00	24,990.00	10,403.66	.00	25,807.00	3.3%
03206216 55150 TEACHER	431,878.65	499,711.00	517,566.00	195,347.90	.00	573,231.00	10.8%
03206218 55165 SPEECH	16,568.48	16,736.00	17,157.00	.00	.00	.00	-100.0%
03206218 55166 ADAPTIVE	11,085.80	14,693.00	15,062.00	4,692.42	.00	13,690.00	-9.1%
03206220 55302 TEACH ASST	444,154.74	462,626.00	474,910.00	134,360.34	.00	387,579.00	-18.4%
03206225 55676 CONF REG	684.93	1,000.00	1,000.00	609.39	.00	.00	-100.0%
03206226 55516 NEW TEXT	.00	500.00	500.00	.00	.00	500.00	.0%
03206229 55521 CLASSUPPLY	1,727.21	2,000.00	2,000.00	5,866.29	.00	2,000.00	.0%
TOTAL SPECIAL EDUCATION	951,063.43	1,053,658.00	1,085,941.00	362,348.61	.00	1,035,992.00	-4.6%
63 SOCIAL STUDIES							
03206313 55170 DEPT HEAD	43,775.44	43,775.00	44,771.00	15,495.13	.00	45,318.00	1.2%
03206313 55222 DEPT SECY	1,338.17	.00	.00	.00	.00	.00	.0%
03206315 55150 TEACHER	816,779.42	753,012.00	771,951.00	269,301.78	.00	823,926.00	6.7%
03206325 55541 SUBSCRIBE	253.05	.00	.00	333.80	.00	.00	.0%
03206325 55610 PROF DUES	152.12	.00	.00	.00	.00	.00	.0%
03206325 55676 CONF REG	350.00	1,300.00	1,300.00	135.00	.00	.00	-100.0%
03206326 55516 NEW TEXT	2,819.72	2,000.00	2,000.00	3,030.81	.00	2,500.00	25.0%
03206327 55540 VIDEODVD	57.69	.00	.00	254.97	.00	.00	.0%
03206329 55521 CLASSUPPLY	2,069.94	5,141.00	5,141.00	405.95	.00	6,200.00	20.6%
03206331 55535 COMP OTHER	208.76	.00	.00	.00	.00	.00	.0%
03206333 55536 SOFTWARE	.00	4,000.00	4,000.00	.00	.00	2,500.00	-37.5%
TOTAL SOCIAL STUDIES	867,804.31	809,228.00	829,163.00	288,957.44	.00	880,444.00	6.2%
65 STUDENT SUPERVISION							
03206543 55306 STUDESUPERV	3,500.00	.00	.00	.00	.00	.00	.0%
TOTAL STUDENT SUPERVISION	3,500.00	.00	.00	.00	.00	.00	.0%
72 THEATER ARTS							
03207215 55150 TEACHER	83,678.92	83,679.00	85,784.00	29,694.33	.00	86,629.00	1.0%

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TOWN OF WAYLAND
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 8
bgnyrpts

PROJECTION: 20131 FY13 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

HIGH SCHOOL		2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 REQUEST	PCT CHANGE
03207229	55521 CLASSUPPLY	2,465.47	2,500.00	2,500.00	.00	.00	2,000.00	-20.0%
	TOTAL THEATER ARTS	86,144.39	86,179.00	88,284.00	29,694.33	.00	88,629.00	.4%
76	WORLD LANGUAGES							
03207613	55170 DEPT HEAD	26,506.24	28,462.00	25,562.00	10,063.62	.00	29,465.00	15.3%
03207615	55150 TEACHER	414,445.08	564,060.00	578,246.00	197,677.87	.00	601,354.00	4.0%
03207620	55304 LAB ASST	26,897.03	26,877.00	25,554.00	11,270.63	.00	27,953.00	9.4%
03207625	55541 SUBSCRIBE	.00	.00	.00	.00	.00	2,890.00	.0%
03207625	55610 PROF DUES	175.00	.00	.00	415.00	.00	.00	.0%
03207625	55676 CONF REG	.00	1,160.00	1,160.00	1,120.08	.00	.00	-100.0%
03207626	55515 CONSUMABLE	1,310.78	.00	.00	.00	.00	.00	.0%
03207626	55516 NEW TEXT	7,742.58	11,390.00	11,390.00	6,311.53	.00	6,000.00	-47.3%
03207626	55517 REPLACETXT	.00	.00	.00	.00	.00	2,000.00	.0%
03207627	55540 VIDEODVD	36.77	635.00	635.00	.00	.00	.00	-100.0%
03207629	55521 CLASSUPPLY	2,937.16	3,110.00	3,110.00	2,951.19	.00	2,900.00	-6.8%
03207630	55480 MISCCONSVC	.00	2,384.00	2,384.00	57.00	.00	2,383.00	.0%
03207631	55530 COMPUTER	.00	780.00	780.00	.00	.00	.00	-100.0%
	TOTAL WORLD LANGUAGES	480,050.64	638,858.00	648,821.00	229,866.92	.00	674,945.00	4.0%
77	ACADEMIC CENTER							
03207715	55150 TEACHER	.00	97,776.00	100,235.00	34,696.80	.00	101,223.00	1.0%
03207729	55521 CLASSUPPLY	815.83	2,500.00	2,500.00	1,308.97	.00	1,000.00	-60.0%
03207731	55530 COMPUTER	7,091.00	.00	.00	.00	.00	.00	.0%
	TOTAL ACADEMIC CENTER	7,906.83	100,276.00	102,735.00	36,005.77	.00	102,223.00	-.5%
	TOTAL HIGH SCHOOL	7,621,693.70	7,997,082.00	8,185,914.00	3,003,528.12	.00	8,386,164.00	2.4%
	GRAND TOTAL	7,621,693.70	7,997,082.00	8,185,914.00	3,003,528.12	.00	8,386,164.00	2.4%

Athletics

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TOWN OF WAYLAND
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 1
bgnyrpts

PROJECTION: 20131 FY13 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

ACCOUNTS FOR:	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 REQUEST	PCT CHANGE
25 ATHLETICS							
08 ATHLETICS							
03250841 55103	50,110.11	50,110.00	51,370.00	26,316.40	.00	51,876.00	1.0%
03250841 55179	.00	.00	.00	2,240.00	.00	.00	.0%
03250841 55180	145,493.53	382,232.00	386,715.00	194,961.47	.00	387,150.00	.1%
03250841 55222	30,860.50	28,945.00	29,812.00	12,137.51	.00	30,104.00	1.0%
03250841 55411	1,800.00	.00	.00	1,305.00	.00	2,880.00	.0%
03250841 55415	51,421.78	31,610.00	31,610.00	14,739.95	.00	51,421.00	62.7%
03250841 55416	70,899.83	.00	.00	27,420.55	.00	60,000.00	.0%
03250841 55455	17,185.77	.00	.00	12,565.78	.00	24,900.00	.0%
03250841 55480	11,483.36	117,393.00	117,393.00	8,093.52	.00	11,142.00	-90.5%
03250841 55520	556.00	.00	.00	497.52	.00	250.00	.0%
03250841 55527	10,548.28	59,390.00	59,390.00	11,073.98	.00	1,500.00	-97.5%
03250841 55541	25.00	.00	.00	.00	.00	.00	.0%
03250841 55564	9,821.27	.00	.00	11,051.27	.00	22,000.00	.0%
03250841 55595	4,710.51	.00	.00	10,964.83	.00	15,000.00	.0%
03250841 55610	484.00	.00	.00	.00	.00	.00	.0%
03250841 55612	11,007.00	.00	.00	10,975.00	.00	19,600.00	.0%
03250841 55675	.00	.00	.00	.00	.00	500.00	.0%
03250841 55676	451.44	2,500.00	2,500.00	125.00	.00	1,700.00	-32.0%
03250841 55680	95.00	.00	.00	.00	.00	.00	.0%
TOTAL ATHLETICS	416,953.38	672,180.00	678,790.00	344,467.78	.00	680,023.00	.2%
TOTAL ATHLETICS	416,953.38	672,180.00	678,790.00	344,467.78	.00	680,023.00	.2%
30 MIDDLE SCHOOL							
08 ATHLETICS							
03300841 55180	36,486.07	40,717.00	41,193.00	16,406.25	.00	41,193.00	.0%
03300841 55415	2,658.50	4,700.00	4,700.00	1,350.00	.00	4,700.00	.0%
03300841 55416	7,022.91	10,000.00	10,000.00	3,233.89	.00	10,000.00	.0%
03300841 55455	333.70	1,500.00	1,500.00	9,000.00	.00	1,500.00	.0%
03300841 55480	550.00	.00	.00	.00	.00	.00	.0%
03300841 55564	.00	1,000.00	1,000.00	.00	.00	1,000.00	.0%
03300841 55595	558.55	1,500.00	1,500.00	237.35	.00	1,500.00	.0%
TOTAL ATHLETICS	47,609.73	59,417.00	59,893.00	30,227.49	.00	59,893.00	.0%
TOTAL MIDDLE SCHOOL	47,609.73	59,417.00	59,893.00	30,227.49	.00	59,893.00	.0%
TOTAL ATHLETICS	464,563.11	731,597.00	738,683.00	374,695.27	.00	739,916.00	.2%
GRAND TOTAL	464,563.11	731,597.00	738,683.00	374,695.27	.00	739,916.00	.2%

Middle School

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TOWN OF WAYLAND
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 1
bgnyrpts

PROJECTION: 20131 FY13 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

MIDDLE SCHOOL	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 REQUEST	PCT CHANGE
02 ADMINISTRATION							
03300212 55120 PRINCIPAL	119,999.88	120,000.00	123,018.00	63,020.98	.00	124,330.00	1.1%
03300212 55121 ASST PRIN	99,999.90	100,000.00	102,515.00	52,517.44	.00	103,525.00	1.0%
03300212 55220 ADMIN ASST	87,777.74	87,778.00	90,241.00	45,281.62	.00	91,126.00	1.0%
03300212 55221 ADMIN SECY	24,336.92	24,337.00	24,990.00	10,403.66	.00	25,807.00	3.3%
03300212 55223 RECEPNIIST	7,663.95	8,279.00	8,530.00	3,463.29	.00	8,601.00	.8%
03300212 55511 COPY PAPER	4,224.12	10,000.00	10,000.00	8,484.34	.00	12,000.00	20.0%
03300212 55520 OFF SUPPLY	10,279.58	12,734.00	12,734.00	6,848.84	.00	13,000.00	2.1%
03300212 55522 COPSUPPLY	2,022.40	5,000.00	5,000.00	1,503.00	.00	4,500.00	-10.0%
03300212 55525 PRINTER SUP	221.44	.00	.00	.00	.00	.00	.0%
03300212 55564 OTHER EQUI	13,788.00	.00	.00	.00	.00	.00	.0%
03300212 55610 PROF DUES	645.50	2,000.00	2,000.00	439.00	.00	.00	-100.0%
03300215 55183 SUMMERWORK	.00	.00	1,968.00	.00	.00	1,968.00	.0%
03300225 55676 CONF REG	629.40	300.00	300.00	175.00	.00	.00	-100.0%
03300225 55680 CONF OTHER	33.50	.00	.00	.00	.00	.00	.0%
TOTAL ADMINISTRATION	371,622.33	370,428.00	381,296.00	192,137.17	.00	384,857.00	.9%
05 AFTER SCHOOL ACTIVITIES							
03300542 55181 ADVISOR	79,527.52	70,112.00	70,826.00	.00	.00	70,826.00	.0%
03300542 55306 STUDSUPERV	.00	.00	.00	-200.00	.00	.00	.0%
03300542 55527 OTHERSUPPL	5,599.82	6,906.00	6,906.00	6,741.45	.00	6,906.00	.0%
03300542 55685 FIELDTRIPS	915.05	.00	.00	190.18	.00	.00	.0%
TOTAL AFTER SCHOOL ACTIVITIE	86,042.39	77,018.00	77,732.00	6,731.63	.00	77,732.00	.0%
06 ART							
03300611 55170 DEPT HEAD	3,573.16	4,424.00	4,524.00	1,565.71	.00	4,580.00	1.2%
03300615 55150 TEACHER	73,960.12	73,960.00	75,820.00	26,245.44	.00	76,567.00	1.0%
03300625 55676 CONF REG	.00	110.00	110.00	.00	.00	.00	-100.0%
03300625 55680 CONF OTHER	.00	75.00	75.00	.00	.00	.00	-100.0%
03300629 55521 CLASSUPPLY	9,862.03	9,192.00	9,192.00	5,927.51	.00	9,192.00	.0%
TOTAL ART	87,395.31	87,761.00	89,721.00	33,738.66	.00	90,339.00	.7%
11 CLASSICAL STUDIES							
03301115 55150 TEACHER	66,499.34	57,648.00	59,098.00	25,785.04	.00	62,233.00	5.3%
03301117 55171 CURR LDR	.00	21,363.00	21,795.00	2,216.48	.00	22,754.00	4.4%
03301125 55610 PROF DUES	90.00	150.00	150.00	135.00	.00	.00	-100.0%

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TOWN OF WAYLAND
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 2
bgnyrpts

PROJECTION: 20131 FY13 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

MIDDLE SCHOOL	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 REQUEST	PCT CHANGE
03301125 55676 CONF REG	805.00	375.00	375.00	.00	.00	.00	-100.0%
03301125 55680 CONF OTHER	.00	150.00	150.00	.00	.00	.00	-100.0%
03301126 55515 CONSUMABLE	542.15	856.00	856.00	740.85	.00	856.00	.0%
03301126 55517 REPLACETXT	138.96	.00	.00	.00	.00	.00	.0%
03301129 55521 CLASSUPPLY	1,635.98	1,180.00	1,180.00	63.51	.00	1,180.00	.0%
03301131 55530 COMPUTER	.00	250.00	250.00	.00	.00	250.00	.0%
03301133 55536 SOFTWARE	.00	50.00	50.00	39.99	.00	50.00	.0%
TOTAL CLASSICAL STUDIES	69,711.43	82,022.00	83,904.00	28,980.87	.00	87,323.00	4.1%
13 CLASSROOM TEACHERS/ASSISTANTS							
03301325 55610 PROF DUES	.00	.00	.00	.00	.00	4,025.00	.0%
03301325 55676 CONF REG	.00	.00	.00	.00	.00	10,720.00	.0%
TOTAL CLASSROOM TEACHERS/ASS	.00	.00	.00	.00	.00	14,745.00	.0%
19 ENGLISH							
03301915 55150 TEACHER	559,890.82	740,844.00	756,562.00	239,229.27	.00	749,118.00	-1.0%
03301917 55171 CURR LDR	26,506.24	26,506.00	27,068.00	9,369.72	.00	27,441.00	1.4%
03301925 55610 PROF DUES	.00	400.00	400.00	.00	.00	.00	-100.0%
03301925 55676 CONF REG	.00	1,050.00	1,050.00	286.00	.00	.00	-100.0%
03301925 55680 CONF OTHER	.00	300.00	300.00	213.40	.00	.00	-100.0%
03301926 55515 CONSUMABLE	13,975.72	.00	.00	.00	.00	.00	.0%
03301926 55516 NEW TEXT	.00	9,700.00	9,700.00	7,191.55	.00	10,000.00	3.1%
03301926 55517 REPLACETXT	.00	750.00	750.00	347.21	.00	750.00	.0%
03301929 55521 CLASSUPPLY	.00	1,500.00	1,500.00	1,429.33	.00	2,000.00	33.3%
03311931 55535 COMP OTHER	.00	500.00	500.00	402.30	.00	.00	-100.0%
TOTAL ENGLISH	600,372.78	781,550.00	797,830.00	258,468.78	.00	789,309.00	-1.1%
23 GUIDANCE							
03302325 55676 CONF REG	.00	600.00	600.00	.00	.00	.00	-100.0%
03302334 55160 COUNSELOR	.00	3,476.00	3,512.00	.00	.00	3,600.00	2.5%
03302334 55520 OFF SUPPLY	2,567.75	1,806.00	1,806.00	347.94	.00	1,806.00	.0%
03302334 55532 COMP SUPPL	472.50	.00	.00	.00	.00	.00	.0%
TOTAL GUIDANCE	3,040.25	5,882.00	5,918.00	347.94	.00	5,406.00	-8.7%
25 HEALTH EDUCATION							
03302515 55150 TEACHER	21,776.67	23,657.00	24,252.00	8,076.24	.00	25,670.00	5.8%

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TOWN OF WAYLAND
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 3
bgnyrpts

PROJECTION: 20131 FY13 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

MIDDLE SCHOOL		2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 REQUEST	PCT CHANGE
03302525	55676	CONF REG	.00	455.00	455.00	.00	.00	-100.0%
03302526	55515	CONSUMABLE	113.40	.00	.00	.00	.00	.0%
03302526	55516	NEW TEXT	.00	300.00	300.00	.00	.00	-100.0%
03302529	55521	CLASSUPPLY	60.00	200.00	200.00	.00	955.00	377.5%
TOTAL HEALTH EDUCATION			21,950.07	24,612.00	25,207.00	8,573.01	.00	26,625.00 5.6%
31	INSTRUCTIONAL TECHNOLOGY							
03303115	55150	TEACHER	72,837.96	83,679.00	85,784.00	29,694.33	.00	86,629.00 1.0%
03303120	55304	LAB ASST	12,341.10	12,044.00	12,345.00	5,201.83	.00	12,465.00 1.0%
03303125	55676	CONF REG	265.00	500.00	500.00	165.00	.00	.00 -100.0%
03303128	55433	CLEQUIPREP	1,950.00	.00	.00	.00	.00	.0%
03303128	55562	CLASSEQUIP	.00	.00	.00	.00	.00	.0%
03303128	55563	REPAIR PAR	1,794.98	.00	.00	.00	.00	.0%
03303129	55521	CLASSUPPLY	32.64	.00	.00	.00	.00	.0%
03303130	55480	MISCCONSVC	.00	.00	.00	.00	.00	.0%
03303131	55530	COMPUTER	128,164.28	7,000.00	7,000.00	6,920.10	.00	.00 -100.0%
03303131	55531	COMP PARTS	1,936.30	.00	.00	.00	.00	.0%
03303131	55532	COMP SUPPL	11,771.68	11,500.00	11,500.00	7,185.10	.00	.00 -100.0%
03303131	55533	PRINTER	.00	.00	.00	.00	.00	.0%
03303131	55534	PRINT PART	.00	.00	.00	.00	.00	.0%
03303133	55536	SOFTWARE	2,175.40	5,000.00	5,000.00	4,061.44	.00	12,514.00 150.3%
TOTAL INSTRUCTIONAL TECHNOLO			233,269.34	119,723.00	122,129.00	53,227.80	.00	126,894.00 3.9%
38	LIBRARY/MEDIA SERVICES							
03303821	55164	LIBRARIAN	64,210.53	67,476.00	69,173.00	23,186.44	.00	72,495.00 4.8%
03303821	55527	OTHERSUPPL	1,877.07	3,000.00	3,000.00	981.18	.00	2,000.00 -33.3%
03303825	55676	CONF REG	215.00	300.00	300.00	.00	.00	.00 -100.0%
03303825	55680	CONF OTHER	52.50	.00	.00	.00	.00	.0%
03303827	55518	LIBRARYBK	5,863.57	7,952.00	7,952.00	4,934.16	.00	8,620.00 8.4%
03303827	55541	SUBSCRIBE	1,506.52	1,000.00	1,000.00	725.42	.00	1,300.00 30.0%
03303828	55432	COPY MAINT	1,790.00	.00	.00	.00	.00	.0%
03303828	55561	MEDIA EQUI	1,077.61	300.00	300.00	145.80	.00	200.00 -33.3%
03303828	55563	REPAIR PAR	394.40	400.00	400.00	428.40	.00	450.00 12.5%
03303833	55536	SOFTWARE	.00	1,418.00	1,418.00	1,441.00	.00	1,500.00 5.8%
TOTAL LIBRARY/MEDIA SERVICES			76,987.20	81,846.00	83,543.00	31,842.40	.00	86,565.00 3.6%
40	MATHEMATICS							
03304015	55150	TEACHER	556,557.82	570,882.00	576,646.00	201,985.73	.00	584,147.00 1.3%

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TOWN OF WAYLAND
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 4
bgnyrpts

PROJECTION: 20131 FY13 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

MIDDLE SCHOOL	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 REQUEST	PCT CHANGE
03304017 55171 CURR LDR	21,179.44	25,364.00	25,899.00	9,009.24	.00	26,849.00	3.7%
03304025 55541 SUBSCRIBE	.00	.00	.00	154.00	.00	200.00	.0%
03304025 55610 PROF DUES	468.00	500.00	500.00	468.00	.00	.00	-100.0%
03304025 55676 CONF REG	.00	1,050.00	1,050.00	720.00	.00	.00	-100.0%
03304025 55680 CONF OTHER	.00	600.00	600.00	235.00	.00	.00	-100.0%
03304026 55515 CONSUMABLE	122.93	.00	.00	.00	.00	.00	.0%
03304026 55516 NEW TEXT	.00	3,000.00	3,000.00	404.95	.00	2,200.00	-26.7%
03304026 55517 REPLACETXT	372.15	.00	.00	.00	.00	.00	.0%
03304027 55540 VIDEODVD	.00	1,000.00	1,000.00	.00	.00	.00	-100.0%
03304029 55521 CLASSUPPLY	7,783.50	2,970.00	2,970.00	5,642.22	.00	4,650.00	56.6%
TOTAL MATHEMATICS	586,483.84	605,366.00	611,665.00	218,619.14	.00	618,046.00	1.0%
42 MUSIC - GENERAL							
03304211 55170 DEPT HEAD	16,602.37	21,153.00	21,569.00	7,465.75	.00	21,898.00	1.5%
03304215 55150 TEACHER	82,854.96	87,998.00	90,212.00	31,227.12	.00	91,101.00	1.0%
03304225 55610 PROF DUES	148.00	.00	.00	.00	.00	.00	.0%
03304225 55676 CONF REG	170.00	610.00	610.00	152.00	.00	.00	-100.0%
03304225 55680 CONF OTHER	.00	150.00	150.00	.00	.00	.00	-100.0%
03304226 55517 REPLACETXT	.00	200.00	200.00	110.00	.00	200.00	.0%
03304228 55433 CLEQUIPREP	352.00	.00	.00	.00	.00	.00	.0%
03304228 55562 CLASSEQUIP	330.32	.00	.00	.00	.00	.00	.0%
03304228 55563 REPAIR PAR	.00	500.00	500.00	500.00	.00	500.00	.0%
03304229 55521 CLASSUPPLY	2,021.82	1,000.00	1,000.00	693.55	.00	1,300.00	30.0%
TOTAL MUSIC - GENERAL	102,479.47	111,611.00	114,241.00	40,148.42	.00	114,999.00	.7%
43 MUSIC - INSTRUMENTAL							
03304315 55150 TEACHER	124,076.84	131,481.00	134,788.00	46,657.17	.00	90,451.00	-32.9%
03304325 55610 PROF DUES	222.00	.00	.00	115.00	.00	.00	.0%
03304325 55676 CONF REG	340.00	1,220.00	1,220.00	445.00	.00	.00	-100.0%
03304325 55680 CONF OTHER	310.75	.00	.00	31.88	.00	.00	.0%
03304328 55433 CLEQUIPREP	1,973.65	4,500.00	4,500.00	2,441.00	.00	4,500.00	.0%
03304328 55562 CLASSEQUIP	1,500.00	.00	.00	.00	.00	.00	.0%
03304328 55563 REPAIR PAR	.00	4,000.00	4,000.00	943.36	.00	4,000.00	.0%
03304329 55521 CLASSUPPLY	6,448.85	2,650.00	2,650.00	2,512.85	.00	2,650.00	.0%
TOTAL MUSIC - INSTRUMENTAL	134,872.09	143,851.00	147,158.00	53,146.26	.00	101,601.00	-31.0%
52 PHYSICAL EDUCATION							
03305215 55150 TEACHER	181,592.55	188,909.00	193,660.00	66,717.54	.00	208,117.00	7.5%

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TOWN OF WAYLAND
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 5
bgnyrpts

PROJECTION: 20131 FY13 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

MIDDLE SCHOOL			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 REQUEST	PCT CHANGE
03305217	55171	CURR LDR	5,534.14	.00	.00	.00	.00	.00	.0%
03305225	55676	CONF REG	125.00	525.00	525.00	.00	.00	.00	-100.0%
03305225	55680	CONF OTHER	.00	225.00	225.00	.00	.00	.00	-100.0%
03305228	55433	CLEQUIPREP	.00	500.00	500.00	651.00	.00	1,250.00	150.0%
03305228	55562	CLASSEQUIP	487.70	2,200.00	2,200.00	2,445.03	.00	2,200.00	.0%
03305228	55563	REPAIR PAR	507.40	.00	.00	.00	.00	.00	.0%
03305229	55521	CLASSUPPLY	3,249.62	2,600.00	2,600.00	737.29	.00	2,600.00	.0%
03305231	55531	COMP PARTS	151.51	.00	.00	.00	.00	.00	.0%
TOTAL PHYSICAL EDUCATION			191,647.92	194,959.00	199,710.00	70,550.86	.00	214,167.00	7.2%
53	PSYCHOLOGICAL SERVICES								
03305336	55161	PSYCHOLGST	302,320.20	302,320.00	309,923.00	107,281.26	.00	312,977.00	1.0%
03305336	55528	TESTSUPPLY	1,687.63	800.00	800.00	.00	.00	1,425.00	78.1%
TOTAL PSYCHOLOGICAL SERVICES			304,007.83	303,120.00	310,723.00	107,281.26	.00	314,402.00	1.2%
61	SCIENCE								
03306115	55150	TEACHER	515,958.48	485,969.00	498,190.00	188,854.47	.00	468,098.00	-6.0%
03306117	55171	CURR LDR	18,446.89	25,363.00	25,896.00	10,179.27	.00	27,441.00	6.0%
03306125	55610	PROF DUES	.00	500.00	500.00	.00	.00	.00	-100.0%
03306125	55676	CONF REG	.00	600.00	600.00	.00	.00	.00	-100.0%
03306126	55516	NEW TEXT	.00	400.00	400.00	1,083.40	.00	1,000.00	150.0%
03306127	55540	VIDEODVD	182.68	.00	.00	46.48	.00	.00	.0%
03306128	55433	CLEQUIPREP	228.87	500.00	500.00	.00	.00	.00	-100.0%
03306128	55562	CLASSEQUIP	6,511.00	4,000.00	4,000.00	2,781.09	.00	3,000.00	-25.0%
03306129	55521	CLASSUPPLY	6,183.87	5,165.00	5,165.00	5,923.75	.00	6,965.00	34.8%
03306130	55480	MISCCONSVC	.00	1,800.00	1,800.00	1,184.50	.00	2,000.00	11.1%
TOTAL SCIENCE			547,511.79	524,297.00	537,051.00	210,052.96	.00	508,504.00	-5.3%
62	SPECIAL EDUCATION								
03306216	55150	TEACHER	530,522.95	553,303.00	567,218.00	189,906.92	.00	600,466.00	5.9%
03306217	55171	CURR LDR	3,475.42	3,476.00	3,512.00	1,215.18	.00	3,598.00	2.4%
03306217	55222	DEPT SECY	24,336.92	24,810.00	25,554.00	10,136.75	.00	25,807.00	1.0%
03306218	55165	SPEECH	8,535.27	16,736.00	17,157.00	8,908.29	.00	28,592.00	66.6%
03306218	55166	ADAPTIVE	11,016.80	14,693.00	15,062.00	4,692.51	.00	13,690.00	-9.1%
03306220	55302	TEACH ASST	173,953.68	181,826.00	186,672.00	64,944.30	.00	245,832.00	31.7%
03306225	55676	CONF REG	.00	1,125.00	1,125.00	125.00	.00	.00	-100.0%
03306225	55680	CONF OTHER	.00	450.00	450.00	14.00	.00	.00	-100.0%
03306228	55562	CLASSEQUIP	.00	1,970.00	1,970.00	.00	.00	.00	-100.0%

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TOWN OF WAYLAND
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 6
bgnyrpts

PROJECTION: 20131 FY13 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

MIDDLE SCHOOL		2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 REQUEST	PCT CHANGE
03306229 55521	CLASSUPPLY	4,035.95	4,588.00	4,588.00	1,866.46	.00	4,588.00	.0%
TOTAL SPECIAL EDUCATION		755,876.99	802,977.00	823,308.00	281,809.41	.00	922,573.00	12.1%
63	SOCIAL STUDIES							
03306315 55150	TEACHER	518,592.10	518,930.00	531,775.00	184,076.46	.00	549,254.00	3.3%
03306317 55171	CURR LDR	25,363.27	25,363.00	25,896.00	8,964.09	.00	26,257.00	1.4%
03306325 55541	SUBSCRIBE	.00	.00	.00	.00	.00	1,000.00	.0%
03306325 55610	PROF DUES	306.00	.00	.00	164.00	.00	.00	.0%
03306325 55676	CONF REG	380.00	600.00	600.00	255.00	.00	.00	-100.0%
03306325 55680	CONF OTHER	48.00	750.00	750.00	93.00	.00	.00	-100.0%
03306326 55516	NEW TEXT	.00	2,052.00	2,052.00	.00	.00	2,500.00	21.8%
03306326 55517	REPLACETXT	337.50	.00	.00	80.00	.00	.00	.0%
03306327 55540	VIDEODVD	.00	1,000.00	1,000.00	181.63	.00	.00	-100.0%
03306329 55521	CLASSUPPLY	9,184.32	2,082.00	2,082.00	3,240.14	.00	6,100.00	193.0%
03306330 55480	MISCONSVC	.00	2,400.00	2,400.00	286.25	.00	.00	-100.0%
03306331 55531	COMP PARTS	.00	4,000.00	4,000.00	4,053.00	.00	.00	-100.0%
TOTAL SOCIAL STUDIES		554,211.19	557,177.00	570,555.00	201,393.57	.00	585,111.00	2.6%
65	STUDENT SUPERVISION							
03306517 55173	HOUSE LDR	41,706.09	43,674.00	42,126.00	14,582.25	.00	43,175.00	2.5%
03306517 55306	STUDSUPERV	78,415.19	75,035.00	77,094.00	30,561.49	.00	77,251.00	.2%
TOTAL STUDENT SUPERVISION		120,121.28	118,709.00	119,220.00	45,143.74	.00	120,426.00	1.0%
70	TECHNOLOGY EDUCATION							
03307015 55150	TEACHER	54,416.15	56,747.00	58,174.00	20,137.23	.00	60,874.00	4.6%
03307025 55676	CONF REG	.00	100.00	100.00	.00	.00	.00	-100.0%
03307025 55680	CONF OTHER	.00	75.00	75.00	.00	.00	.00	-100.0%
03307028 55433	CLEQUIPREP	.00	682.00	682.00	.00	.00	.00	-100.0%
03307029 55521	CLASSUPPLY	7,426.18	6,918.00	6,918.00	7,093.33	.00	7,775.00	12.4%
TOTAL TECHNOLOGY EDUCATION		61,842.33	64,522.00	65,949.00	27,230.56	.00	68,649.00	4.1%
72	THEATER ARTS							
03307215 55150	TEACHER	92,061.06	92,061.00	94,376.00	32,668.74	.00	95,306.00	1.0%
03307225 55610	PROF DUES	75.00	75.00	75.00	.00	.00	.00	-100.0%
03307225 55676	CONF REG	.00	175.00	175.00	.00	.00	.00	-100.0%
03307225 55680	CONF OTHER	.00	75.00	75.00	.00	.00	.00	-100.0%

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TOWN OF WAYLAND
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 7
bgnyrpts

PROJECTION: 20131 FY13 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

MIDDLE SCHOOL	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 REQUEST	PCT CHANGE
03307228 55433 CLEQUIPREP	.00	100.00	100.00	.00	.00	100.00	.0%
03307228 55562 CLASSEQUIP	144.49	433.00	433.00	.00	.00	433.00	.0%
03307228 55563 REPAIR PAR	899.53	.00	.00	.00	.00	.00	.0%
03307229 55521 CLASSUPPLY	538.53	1,000.00	1,000.00	.00	.00	1,000.00	.0%
TOTAL THEATER ARTS	93,718.61	93,919.00	96,234.00	32,668.74	.00	96,839.00	.6%
76 WORLD LANGUAGES							
03307615 55150 TEACHER	210,459.08	293,053.00	300,423.00	103,992.66	.00	317,905.00	5.8%
03307625 55610 PROF DUES	368.75	550.00	550.00	240.00	.00	.00	-100.0%
03307625 55676 CONF REG	780.00	780.00	780.00	240.00	.00	.00	-100.0%
03307625 55680 CONF OTHER	91.75	300.00	300.00	.00	.00	.00	-100.0%
03307626 55515 CONSUMABLE	686.85	1,224.00	1,224.00	1,442.40	.00	1,990.00	62.6%
03307626 55516 NEW TEXT	1,620.40	1,400.00	1,400.00	1,383.46	.00	1,400.00	.0%
03307628 55562 CLASSEQUIP	.00	95.00	95.00	.00	.00	.00	-100.0%
03307629 55521 CLASSUPPLY	4,097.50	2,760.00	2,760.00	1,886.41	.00	2,260.00	-18.1%
03307631 55530 COMPUTER	.00	3,345.00	3,345.00	500.00	.00	1,779.00	-46.8%
03307631 55532 COMP SUPPL	.00	1,000.00	1,000.00	520.00	.00	1,000.00	.0%
03307633 55536 SOFTWARE	.00	200.00	200.00	217.98	.00	295.00	47.5%
TOTAL WORLD LANGUAGES	218,104.33	304,707.00	312,077.00	110,422.91	.00	326,629.00	4.7%
TOTAL MIDDLE SCHOOL	5,221,268.77	5,456,057.00	5,575,171.00	2,012,516.09	.00	5,681,741.00	1.9%
GRAND TOTAL	5,221,268.77	5,456,057.00	5,575,171.00	2,012,516.09	.00	5,681,741.00	1.9%

Claypit Hill

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TOWN OF WAYLAND
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 1
bgnyrpts

PROJECTION: 20131 FY13 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CLAYPIT HILL	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 REQUEST	PCT CHANGE
02 ADMINISTRATION							
03400212 55120 PRINCIPAL	110,351.97	110,352.00	113,128.00	57,953.95	.00	114,242.00	1.0%
03400212 55121 ASST PRIN	488.72	.00	.00	.00	.00	.00	.0%
03400212 55220 ADMIN ASST	44,410.63	44,411.00	45,744.00	33,938.10	.00	46,194.00	1.0%
03400212 55221 ADMIN SECY	18,607.26	18,607.00	19,165.00	7,802.74	.00	19,352.00	1.0%
03400212 55224 OFF ASST	.00	.00	.00	600.00	.00	4,000.00	.0%
03400212 55480 MISCCONSVC	580.00	8,700.00	8,700.00	.00	.00	.00	-100.0%
03400212 55511 COPY PAPER	863.30	6,250.00	6,250.00	5,674.00	.00	6,250.00	.0%
03400212 55520 OFF SUPPLY	6,678.71	5,000.00	5,000.00	4,501.71	.00	5,000.00	.0%
03400212 55522 COPSUPPLY	.00	4,000.00	4,000.00	1,393.00	.00	4,000.00	.0%
03400212 55524 FOOD	1,128.02	500.00	500.00	169.83	.00	500.00	.0%
03400212 55552 STAMPS	1,089.75	1,500.00	1,500.00	880.00	.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	800.00	800.00	749.00	.00	.00	-100.0%
03400215 55183 SUMMERWORK	.00	.00	1,312.00	.00	.00	1,312.00	.0%
03400225 55676 CONF REG	3,224.00	2,000.00	2,000.00	375.00	.00	.00	-100.0%
03400225 55677 CONF LODGE	.00	500.00	500.00	.00	.00	.00	-100.0%
03400225 55680 CONF OTHER	80.00	.00	.00	.00	.00	.00	.0%
TOTAL ADMINISTRATION	207,700.63	202,620.00	208,599.00	114,037.33	.00	202,350.00	-3.0%
05 AFTER SCHOOL ACTIVITIES							
03400542 55181 ADVISOR	11,813.00	9,167.00	7,943.00	1,395.00	.00	7,943.00	.0%
03400542 55480 MISCCONSVC	1,650.00	.00	.00	.00	.00	.00	.0%
03400542 55527 OTHERSUPPL	31.25	.00	.00	.00	.00	.00	.0%
03400542 55685 FIELDTRIPS	978.94	.00	.00	-404.69	.00	.00	.0%
TOTAL AFTER SCHOOL ACTIVITIE	14,473.19	9,167.00	7,943.00	990.31	.00	7,943.00	.0%
06 ART							
03400611 55170 DEPT HEAD	3,573.16	4,424.00	4,524.00	1,565.71	.00	4,580.00	1.2%
03400615 55150 TEACHER	97,776.12	97,776.00	100,235.00	34,696.80	.00	101,223.00	1.0%
03400625 55676 CONF REG	.00	200.00	200.00	200.00	.00	.00	-100.0%
03400628 55562 CLASSEQUIP	822.54	.00	.00	.00	.00	.00	.0%
03400628 55563 REPAIR PAR	.00	500.00	500.00	.00	.00	500.00	.0%
03400629 55521 CLASSUPPLY	4,429.05	5,000.00	5,000.00	5,280.96	.00	5,000.00	.0%
TOTAL ART	106,600.87	107,900.00	110,459.00	41,743.47	.00	111,303.00	.8%
13 CLASSROOM TEACHERS/ASSISTANTS							
03401315 55150 TEACHER	.00	2,290,643.00	2,346,792.00	791,289.66	.00	2,378,457.00	1.3%

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TOWN OF WAYLAND
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 2
bgnyrpts

PROJECTION: 20131 FY13 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CLAYPIT HILL	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 REQUEST	PCT CHANGE
03401320 55300 TEACH ASST	.00	113,300.00	116,412.00	51,284.54	.00	98,112.00	-15.7%
03401325 55610 PROF DUES	.00	.00	.00	.00	.00	900.00	.0%
03401325 55676 CONF REG	.00	.00	.00	.00	.00	13,300.00	.0%
TOTAL CLASSROOM TEACHERS/ASS	.00	2,403,943.00	2,463,204.00	842,574.20	.00	2,490,769.00	1.1%
23 GUIDANCE							
03402325 55676 CONF REG	905.99	200.00	200.00	175.00	.00	.00	-100.0%
03402327 55519 PROF BOOK	.00	400.00	400.00	.00	.00	400.00	.0%
03402334 55520 OFF SUPPLY	734.69	100.00	100.00	72.00	.00	100.00	.0%
03402334 55532 COMP SUPPL	244.49	.00	.00	.00	.00	.00	.0%
TOTAL GUIDANCE	1,885.17	700.00	700.00	247.00	.00	500.00	-28.6%
31 INSTRUCTIONAL TECHNOLOGY							
03403115 55150 TEACHER	132,336.53	146,664.00	150,353.00	73,119.78	.00	157,908.00	5.0%
03403125 55610 PROF DUES	.00	100.00	100.00	.00	.00	.00	-100.0%
03403125 55676 CONF REG	1,398.00	500.00	500.00	548.00	.00	.00	-100.0%
03403126 55515 CONSUMABLE	.00	.00	.00	306.00	.00	.00	.0%
03403128 55562 CLASSEQUIP	19,667.80	.00	.00	.00	.00	.00	.0%
03403129 55521 CLASSUPPLY	314.86	200.00	200.00	.00	.00	200.00	.0%
03403131 55434 COMP REPR	.00	3,500.00	3,500.00	3,788.35	.00	4,500.00	28.6%
03403131 55530 COMPUTER	66,132.76	15,000.00	15,000.00	4,632.00	.00	15,000.00	.0%
03403131 55531 COMP PARTS	753.46	2,000.00	2,000.00	694.00	.00	2,000.00	.0%
03403131 55532 COMP SUPPL	13,791.30	4,000.00	4,000.00	3,149.37	.00	4,200.00	5.0%
03403131 55535 COMP OTHER	6,905.84	1,500.00	1,500.00	232.00	.00	.00	-100.0%
03403133 55536 SOFTWARE	4,006.10	12,000.00	12,000.00	5,640.84	.00	12,000.00	.0%
TOTAL INSTRUCTIONAL TECHNOLO	245,306.65	185,464.00	189,153.00	92,110.34	.00	195,808.00	3.5%
35 LANGUAGE ARTS							
03403515 55150 TEACHER	1,219,739.22	.00	.00	.00	.00	.00	.0%
03403520 55300 TEACH ASST	43,275.54	.00	.00	.00	.00	.00	.0%
03403525 55676 CONF REG	199.00	1,500.00	1,500.00	1,195.00	.00	.00	-100.0%
03403526 55515 CONSUMABLE	4,276.30	14,500.00	14,500.00	13,958.39	.00	15,500.00	6.9%
03403526 55516 NEW TEXT	352.00	3,000.00	3,000.00	397.08	.00	3,000.00	.0%
03403526 55517 REPLACETXT	253.28	1,000.00	1,000.00	.00	.00	.00	-100.0%
03403528 55562 CLASSEQUIP	5,552.23	.00	.00	.00	.00	.00	.0%
03403529 55521 CLASSUPPLY	8,156.11	6,000.00	6,000.00	5,823.48	.00	6,000.00	.0%
03403531 55531 COMP PARTS	745.00	.00	.00	.00	.00	.00	.0%
03403531 55534 PRINT PART	308.90	.00	.00	.00	.00	.00	.0%

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TOWN OF WAYLAND
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 3
bgnyrpts

PROJECTION: 20131 FY13 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CLAYPIT HILL	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 REQUEST	PCT CHANGE
03403533 55536 SOFTWARE	979.30	.00	.00	.00	.00	.00	.0%
TOTAL LANGUAGE ARTS	1,283,836.88	26,000.00	26,000.00	21,373.95	.00	24,500.00	-5.8%
38 LIBRARY/MEDIA SERVICES							
03403821 55164 LIBRARIAN	58,476.81	61,092.00	62,628.00	21,679.11	.00	65,624.00	4.8%
03403821 55527 OTHERSUPPL	2,683.75	1,600.00	1,600.00	375.36	.00	1,600.00	.0%
03403825 55676 CONF REG	199.00	200.00	200.00	.00	.00	.00	-100.0%
03403825 55680 CONF OTHER	40.00	.00	.00	.00	.00	.00	.0%
03403827 55518 LIBRARYBK	7,709.67	10,000.00	10,000.00	8,575.83	.00	10,000.00	.0%
03403827 55540 VIDEODVD	1,397.30	.00	.00	.00	.00	.00	.0%
03403827 55541 SUBSCRIBE	390.00	900.00	900.00	740.39	.00	900.00	.0%
03403828 55455 EQUIP REP	.00	1,320.00	1,320.00	396.25	.00	1,320.00	.0%
03403833 55536 SOFTWARE	.00	3,000.00	3,000.00	1,100.00	.00	3,000.00	.0%
TOTAL LIBRARY/MEDIA SERVICES	70,896.53	78,112.00	79,648.00	32,866.94	.00	82,444.00	3.5%
40 MATHEMATICS							
03404015 55150 TEACHER	444,494.50	.00	.00	.00	.00	.00	.0%
03404020 55300 TEACH ASST	28,127.61	.00	.00	.00	.00	.00	.0%
03404025 55676 CONF REG	.00	2,000.00	2,000.00	229.00	.00	.00	-100.0%
03404026 55515 CONSUMABLE	4,285.03	14,600.00	14,600.00	14,389.27	.00	15,600.00	6.8%
03404026 55516 NEW TEXT	.00	1,000.00	1,000.00	1,595.56	.00	1,000.00	.0%
03404026 55517 REPLACETXT	.00	500.00	500.00	.00	.00	500.00	.0%
03404028 55433 CLEQUIPREP	.00	1,500.00	1,500.00	27.44	.00	.00	-100.0%
03404028 55562 CLASSEQUIP	3,351.36	.00	.00	.00	.00	1,500.00	.0%
03404029 55521 CLASSUPPLY	6,405.61	8,500.00	8,500.00	7,954.53	.00	8,500.00	.0%
03404033 55536 SOFTWARE	2,239.00	.00	.00	.00	.00	.00	.0%
TOTAL MATHEMATICS	488,903.11	28,100.00	28,100.00	24,195.80	.00	27,100.00	-3.6%
42 MUSIC - GENERAL							
03404211 55170 DEPT HEAD	3,573.16	4,424.00	4,524.00	1,565.71	.00	4,580.00	1.2%
03404215 55150 TEACHER	185,871.92	110,373.00	104,570.00	30,352.41	.00	109,544.00	4.8%
03404225 55676 CONF REG	.00	400.00	400.00	.00	.00	.00	-100.0%
03404227 55540 VIDEODVD	.00	200.00	200.00	216.83	.00	200.00	.0%
03404228 55562 CLASSEQUIP	4,935.31	700.00	700.00	888.61	.00	700.00	.0%
03404229 55521 CLASSUPPLY	257.48	3,000.00	3,000.00	3,650.90	.00	3,000.00	.0%
TOTAL MUSIC - GENERAL	194,637.87	119,097.00	113,394.00	36,674.46	.00	118,024.00	4.1%
43 MUSIC - INSTRUMENTAL							
03404315 55150 TEACHER	48,386.83	41,839.00	51,470.00	24,184.71	.00	51,977.00	1.0%

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chinchley

TOWN OF WAYLAND
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 4
bgnyrpts

PROJECTION: 20131 FY13 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CLAYPIT HILL	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 REQUEST	PCT CHANGE
03404328 55562 CLASSEQUIP	60.00	500.00	500.00	800.00	.00	500.00	.0%
03404328 55563 REPAIR PAR	.00	500.00	500.00	200.00	.00	500.00	.0%
03404329 55521 CLASSUPPLY	1,269.00	1,000.00	1,000.00	500.00	.00	1,000.00	.0%
TOTAL MUSIC - INSTRUMENTAL	49,715.83	43,839.00	53,470.00	25,684.71	.00	53,977.00	.9%
52 PHYSICAL EDUCATION							
03405215 55150 TEACHER	83,678.92	83,679.00	85,784.00	29,694.33	.00	104,837.00	22.2%
03405228 55562 CLASSEQUIP	.00	2,000.00	2,000.00	.00	.00	2,000.00	.0%
03405242 55300 TEACH ASST	180.00	.00	.00	3,150.00	.00	9,000.00	.0%
TOTAL PHYSICAL EDUCATION	83,858.92	85,679.00	87,784.00	32,844.33	.00	115,837.00	32.0%
53 PSYCHOLOGICAL SERVICES							
03405336 55161 PSYCHOLGST	182,744.66	184,090.00	188,719.00	72,584.46	.00	179,991.00	-4.6%
03405336 55528 TESTSUPPLY	1,667.99	1,500.00	1,500.00	924.14	.00	1,500.00	.0%
TOTAL PSYCHOLOGICAL SERVICES	184,412.65	185,590.00	190,219.00	73,508.60	.00	181,491.00	-4.6%
55 READING							
03405516 55150 TEACHER	114,058.82	131,811.00	135,125.00	25,956.36	.00	140,274.00	3.8%
03405525 55676 CONF REG	.00	400.00	400.00	.00	.00	.00	-100.0%
03405529 55521 CLASSUPPLY	.00	200.00	200.00	.00	.00	200.00	.0%
TOTAL READING	114,058.82	132,411.00	135,725.00	25,956.36	.00	140,474.00	3.5%
61 SCIENCE							
03406115 55150 TEACHER	211,663.68	.00	.00	.00	.00	.00	.0%
03406120 55300 TEACH ASST	28,127.61	.00	.00	.00	.00	.00	.0%
03406125 55676 CONF REG	.00	2,000.00	2,000.00	1,124.00	.00	.00	-100.0%
03406126 55516 NEW TEXT	.00	800.00	800.00	.00	.00	800.00	.0%
03406128 55562 CLASSEQUIP	297.15	200.00	200.00	187.34	.00	200.00	.0%
03406129 55521 CLASSUPPLY	3,323.12	2,680.00	2,680.00	1,674.34	.00	2,680.00	.0%
TOTAL SCIENCE	243,411.56	5,680.00	5,680.00	2,985.68	.00	3,680.00	-35.2%
62 SPECIAL EDUCATION							
03406216 55150 TEACHER	392,614.01	395,208.00	405,148.00	223,650.52	.00	620,293.00	53.1%
03406217 55171 CURR LDR	3,476.98	3,477.00	3,512.00	1,215.72	.00	3,600.00	2.5%

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TOWN OF WAYLAND
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 5
bgnyrpts

PROJECTION: 20131 FY13 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CLAYPIT HILL	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 REQUEST	PCT CHANGE
03406217 55222 DEPT SECY	20,722.60	24,810.00	25,554.00	10,100.16	.00	24,934.00	-2.4%
03406218 55165 SPEECH	108,629.54	108,797.00	111,533.00	38,548.20	.00	114,367.00	2.5%
03406218 55166 ADAPTIVE	11,016.80	14,693.00	15,062.00	4,692.51	.00	13,690.00	-9.1%
03406220 55302 TEACH ASST	341,671.29	345,153.00	354,349.00	67,420.96	.00	162,701.00	-54.1%
03406225 55676 CONF REG	199.00	2,000.00	2,000.00	1,024.00	.00	.00	-100.0%
03406226 55515 CONSUMABLE	3,432.85	3,000.00	3,000.00	2,724.77	.00	3,000.00	.0%
03406226 55516 NEW TEXT	.00	350.00	350.00	86.90	.00	350.00	.0%
03406228 55562 CLASSEQUIP	137.39	1,000.00	1,000.00	457.26	.00	1,000.00	.0%
03406229 55521 CLASSUPPLY	928.44	500.00	500.00	892.28	.00	500.00	.0%
TOTAL SPECIAL EDUCATION	882,828.90	898,988.00	922,008.00	350,813.28	.00	944,435.00	2.4%
63 SOCIAL STUDIES							
03406315 55150 TEACHER	211,663.69	.00	.00	.00	.00	.00	.0%
03406320 55300 TEACH ASST	28,127.61	.00	.00	.00	.00	.00	.0%
03406325 55676 CONF REG	3,674.00	2,100.00	2,100.00	1,775.00	.00	.00	-100.0%
03406326 55515 CONSUMABLE	432.32	800.00	800.00	756.77	.00	800.00	.0%
03406326 55516 NEW TEXT	.00	4,000.00	4,000.00	75.05	.00	4,000.00	.0%
03406327 55540 VIDEODVD	.00	1,000.00	1,000.00	78.34	.00	1,000.00	.0%
03406328 55562 CLASSEQUIP	862.40	1,400.00	1,400.00	1,116.47	.00	1,400.00	.0%
03406329 55521 CLASSUPPLY	1,414.72	4,200.00	4,200.00	4,093.25	.00	4,200.00	.0%
03406331 55532 COMP SUPPL	148.10	.00	.00	.00	.00	.00	.0%
TOTAL SOCIAL STUDIES	246,322.84	13,500.00	13,500.00	7,894.88	.00	11,400.00	-15.6%
TOTAL CLAYPIT HILL	4,418,850.42	4,526,790.00	4,635,586.00	1,726,501.64	.00	4,712,035.00	1.6%
GRAND TOTAL	4,418,850.42	4,526,790.00	4,635,586.00	1,726,501.64	.00	4,712,035.00	1.6%

Happy Hollow

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TOWN OF WAYLAND
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 1
bgnryrpts

PROJECTION: 20131 FY13 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

HAPPY HOLLOW	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 REQUEST	PCT CHANGE
02 ADMINISTRATION							
03500212 55120 PRINCIPAL	102,763.89	102,764.00	105,349.00	53,969.79	.00	106,388.00	1.0%
03500212 55220 ADMIN ASST	45,429.91	43,117.00	44,197.00	10,043.68	.00	44,632.00	1.0%
03500212 55221 ADMIN SECY	9,989.06	9,635.00	9,876.00	4,638.57	.00	9,972.00	1.0%
03500212 55224 OFF ASST	1,200.00	.00	.00	2,400.00	.00	4,000.00	.0%
03500212 55413 CATERING	301.09	.00	.00	.00	.00	500.00	.0%
03500212 55432 COPY MAINT	900.00	.00	.00	.00	.00	900.00	.0%
03500212 55480 MISCCONSVC	5,025.00	9,000.00	9,000.00	203.00	.00	9,000.00	.0%
03500212 55511 COPY PAPER	6,692.46	6,200.00	6,200.00	997.60	.00	6,700.00	8.1%
03500212 55520 OFF SUPPLY	2,339.20	15,000.00	15,000.00	11,749.33	.00	12,000.00	-20.0%
03500212 55524 FOOD	.00	.00	.00	.00	.00	500.00	.0%
03500212 55525 PRINTERSUP	1,142.48	.00	.00	.00	.00	1,155.00	.0%
03500212 55552 STAMPS	.00	945.00	945.00	40.30	.00	500.00	-47.1%
03500212 55564 OTHER EQUI	10,496.00	.00	.00	.00	.00	.00	.0%
03500215 55183 SUMMERWORK	.00	.00	1,312.00	.00	.00	1,312.00	.0%
03500225 55676 CONF REG	2,173.00	10,500.00	10,500.00	3,938.00	.00	12,610.00	20.1%
TOTAL ADMINISTRATION	188,452.09	197,161.00	202,379.00	87,980.27	.00	210,169.00	3.8%
05 AFTER SCHOOL ACTIVITIES							
03500542 55181 ADVISOR	13,813.00	9,657.00	8,436.00	.00	.00	8,436.00	.0%
03500542 55480 MISCCONSVC	1,064.00	.00	.00	.00	.00	.00	.0%
03500542 55685 FIELDTRIPS	1,859.06	.00	.00	-209.15	.00	.00	.0%
TOTAL AFTER SCHOOL ACTIVITIE	16,736.06	9,657.00	8,436.00	-209.15	.00	8,436.00	.0%
06 ART							
03500611 55170 DEPT HEAD	3,573.16	4,424.00	4,524.00	1,565.71	.00	4,580.00	1.2%
03500615 55150 TEACHER	78,170.74	78,221.00	80,188.00	27,757.44	.00	80,978.00	1.0%
03500629 55521 CLASSUPPLY	2,455.85	5,000.00	5,000.00	3,269.00	.00	3,000.00	-40.0%
TOTAL ART	84,199.75	87,645.00	89,712.00	32,592.15	.00	88,558.00	-1.3%
13 CLASSROOM TEACHERS/ASSISTANTS							
03501315 55150 TEACHER	.00	1,771,440.00	1,814,530.00	611,680.39	.00	1,792,085.00	-1.2%
03501320 55300 TEACH ASST	3,031.90	47,990.00	49,303.00	18,542.30	.00	46,387.00	-5.9%
TOTAL CLASSROOM TEACHERS/ASS	3,031.90	1,819,430.00	1,863,833.00	630,222.69	.00	1,838,472.00	-1.4%
23 GUIDANCE							
03502334 55160 COUNSELOR	73,648.90	64,443.00	66,063.00	22,868.10	.00	66,714.00	1.0%

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chinckley

TOWN OF WAYLAND
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 2
bgnyrpts

PROJECTION: 20131 FY13 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

HAPPY HOLLOW	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 REQUEST	PCT CHANGE
03502334 55520 OFF SUPPLY	1,608.58	1,500.00	1,500.00	187.80	.00	1,500.00	.0%
TOTAL GUIDANCE	75,257.48	65,943.00	67,563.00	23,055.90	.00	68,214.00	1.0%
31 INSTRUCTIONAL TECHNOLOGY							
03503115 55150 TEACHER	108,588.37	117,362.00	120,314.00	56,913.75	.00	125,548.00	4.4%
03503120 55304 LAB ASST	.00	.00	.00	207.17	.00	.00	.0%
03503125 55541 SUBSCRIBE	.00	4,036.00	4,036.00	.00	.00	.00	-100.0%
03503125 55610 PROF DUES	.00	202.00	202.00	.00	.00	.00	-100.0%
03503125 55676 CONF REG	195.00	.00	.00	.00	.00	.00	.0%
03503125 55680 CONF OTHER	.00	1,484.00	1,484.00	.00	.00	.00	-100.0%
03503128 55562 CLASSEQUIP	3,701.53	21,920.00	21,920.00	863.76	.00	5,000.00	-77.2%
03503128 55563 REPAIR PAR	5,561.00	1,414.00	1,414.00	8,773.00	.00	2,000.00	41.4%
03503129 55521 CLASSUPPLY	4,184.57	3,060.00	3,060.00	1,015.25	.00	2,500.00	-18.3%
03503131 55480 MISCCONSVC	.00	.00	.00	.00	.00	2,000.00	.0%
03503131 55530 COMPUTER	60,952.76	1,632.00	1,632.00	.00	.00	.00	-100.0%
03503131 55533 PRINTER	.00	.00	.00	.00	.00	1,000.00	.0%
03503131 55534 PRINT PART	.00	255.00	255.00	101.95	.00	2,500.00	880.4%
03503131 55535 COMP OTHER	351.54	1,566.00	1,566.00	1,479.00	.00	.00	-100.0%
03503133 55536 SOFTWARE	11,826.10	2,976.00	2,976.00	3,650.93	.00	10,000.00	236.0%
TOTAL INSTRUCTIONAL TECHNOLO	195,360.87	155,907.00	158,859.00	73,004.81	.00	150,548.00	-5.2%
35 LANGUAGE ARTS							
03503515 55150 TEACHER	932,662.47	.00	.00	.00	.00	.00	.0%
03503520 55300 TEACH ASST	11,410.64	.00	.00	.00	.00	.00	.0%
03503526 55515 CONSUMABLE	299.52	12,500.00	12,500.00	15,424.02	.00	16,000.00	28.0%
03503526 55516 NEW TEXT	4,145.66	.00	.00	.00	.00	.00	.0%
03503528 55562 CLASSEQUIP	.00	.00	.00	.00	.00	6,500.00	.0%
03503529 55521 CLASSUPPLY	14,721.64	4,000.00	4,000.00	4,690.01	.00	5,000.00	25.0%
TOTAL LANGUAGE ARTS	963,239.93	16,500.00	16,500.00	20,114.03	.00	27,500.00	66.7%
38 LIBRARY/MEDIA SERVICES							
03503821 55164 LIBRARIAN	78,220.98	86,043.00	88,207.00	30,533.21	.00	89,076.00	1.0%
03503821 55480 MISCCONSVC	.00	800.00	800.00	.00	.00	.00	-100.0%
03503821 55527 OTHERSUPPL	316.18	400.00	400.00	523.58	.00	525.00	31.3%
03503825 55676 CONF REG	123.95	.00	.00	40.00	.00	.00	.0%
03503827 55518 LIBRARYBK	6,934.93	5,677.00	5,677.00	7,662.24	.00	7,455.00	31.3%
03503827 55540 VIDEODVD	1,095.00	197.00	197.00	.00	.00	.00	-100.0%
03503827 55541 SUBSCRIBE	815.69	1,863.00	1,863.00	1,237.79	.00	1,240.00	-33.4%

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TOWN OF WAYLAND
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 3
bgnyrpts

PROJECTION: 20131 FY13 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

HAPPY HOLLOW	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 REQUEST	PCT CHANGE
03503828 55455 EQUIP REP	.00	.00	.00	375.00	.00	375.00	.0%
03503828 55561 MEDIA EQUI	197.96	725.00	725.00	438.00	.00	450.00	-37.9%
TOTAL LIBRARY/MEDIA SERVICES	87,704.69	95,705.00	97,869.00	40,809.82	.00	99,121.00	1.3%
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%
03504026 55515 CONSUMABLE	.00	11,377.00	11,377.00	13,755.69	.00	13,800.00	21.3%
03504026 55516 NEW TEXT	9,523.34	.00	.00	.00	.00	.00	.0%
03504028 55562 CLASSEQUIP	.00	.00	.00	.00	.00	6,500.00	.0%
03504029 55521 CLASSUPPLY	4,391.31	718.00	718.00	705.63	.00	720.00	.3%
TOTAL MATHEMATICS	367,714.13	12,095.00	12,095.00	14,461.32	.00	21,020.00	73.8%
42 MUSIC - GENERAL							
03504211 55170 DEPT HEAD	3,573.16	4,424.00	4,524.00	1,565.71	.00	4,580.00	1.2%
03504215 55150 TEACHER	49,056.47	91,116.00	93,408.00	32,934.78	.00	98,563.00	5.5%
03504229 55521 CLASSUPPLY	2,046.31	5,000.00	5,000.00	1,244.64	.00	1,500.00	-70.0%
TOTAL MUSIC - GENERAL	54,675.94	100,540.00	102,932.00	35,745.13	.00	104,643.00	1.7%
43 MUSIC - INSTRUMENTAL							
03504315 55150 TEACHER	36,388.83	51,417.00	52,711.00	18,245.88	.00	55,056.00	4.4%
03504325 55610 PROF DUES	259.00	255.00	255.00	115.00	.00	120.00	-52.9%
03504325 55676 CONF REG	.00	.00	.00	664.00	.00	665.00	.0%
03504325 55680 CONF OTHER	170.00	175.00	175.00	.00	.00	.00	-100.0%
03504328 55563 REPAIR PAR	300.00	432.00	432.00	.00	.00	.00	-100.0%
03504329 55521 CLASSUPPLY	3,365.73	1,000.00	1,000.00	960.02	.00	1,000.00	.0%
TOTAL MUSIC - INSTRUMENTAL	40,483.56	53,279.00	54,573.00	19,984.90	.00	56,841.00	4.2%
52 PHYSICAL EDUCATION							
03505215 55150 TEACHER	35,438.80	37,582.00	38,527.00	13,336.20	.00	42,610.00	10.6%
03505228 55562 CLASSEQUIP	391.44	1,000.00	1,000.00	.00	.00	1,000.00	.0%
03505242 55300 TEACH ASST	1,576.24	.00	.00	4,094.19	.00	10,008.00	.0%
TOTAL PHYSICAL EDUCATION	37,406.48	38,582.00	39,527.00	17,430.39	.00	53,618.00	35.6%
53 PSYCHOLOGICAL SERVICES							
03505336 55161 PSYCHOLGST	73,648.90	78,221.00	80,188.00	29,401.83	.00	91,101.00	13.6%

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TOWN OF WAYLAND
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 4
bgnyrpts

PROJECTION: 20131 FY13 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

HAPPY HOLLOW	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 REQUEST	PCT CHANGE
TOTAL PSYCHOLOGICAL SERVICES	73,648.90	78,221.00	80,188.00	29,401.83	.00	91,101.00	13.6%
55 READING							
03505516 55150 TEACHER	114,059.40	99,236.00	101,733.00	21,336.12	.00	103,689.00	1.9%
TOTAL READING	114,059.40	99,236.00	101,733.00	21,336.12	.00	103,689.00	1.9%
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	207.00	207.00	153.22	.00	200.00	-3.4%
03506128 55562 CLASSEQUIP	.00	280.00	280.00	.00	.00	.00	-100.0%
03506129 55521 CLASSUPPLY	2,457.85	2,000.00	2,000.00	2,579.65	.00	2,585.00	29.3%
TOTAL SCIENCE	176,903.60	2,487.00	2,487.00	2,732.87	.00	2,785.00	12.0%
62 SPECIAL EDUCATION							
03506216 55150 TEACHER	416,788.04	484,385.00	496,567.00	169,225.52	.00	499,134.00	.5%
03506217 55171 CURR LDR	.00	3,477.00	3,512.00	1,081.99	.00	3,600.00	2.5%
03506217 55222 DEPT SECY	22,742.25	22,742.00	23,424.00	9,536.69	.00	23,653.00	1.0%
03506218 55165 SPEECH	83,970.94	83,679.00	85,784.00	37,177.24	.00	109,154.00	27.2%
03506218 55166 ADAPTIVE	11,016.80	14,693.00	15,062.00	4,692.51	.00	13,690.00	-9.1%
03506220 55302 TEACH ASST	204,137.94	217,831.00	220,211.00	64,373.66	.00	116,170.00	-47.2%
03506226 55515 CONSUMABLE	-424.32	694.00	694.00	543.88	.00	500.00	-28.0%
03506229 55521 CLASSUPPLY	449.90	2,866.00	2,866.00	1,481.58	.00	2,000.00	-30.2%
03506233 55536 SOFTWARE	.00	1,980.00	1,980.00	.00	.00	.00	-100.0%
TOTAL SPECIAL EDUCATION	738,681.55	832,347.00	850,100.00	288,113.07	.00	767,901.00	-9.7%
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	2,010.00	2,010.00	334.75	.00	1,000.00	-50.2%
03506329 55521 CLASSUPPLY	1,382.22	154.00	154.00	.00	.00	500.00	224.7%
TOTAL SOCIAL STUDIES	177,038.99	2,164.00	2,164.00	334.75	.00	1,500.00	-30.7%
65 STUDENT SUPERVISION							
03506542 55306 STUDESUPERV	.00	.00	.00	694.48	.00	4,000.00	.0%
TOTAL STUDENT SUPERVISION	.00	.00	.00	694.48	.00	4,000.00	.0%
TOTAL HAPPY HOLLOW	3,394,595.32	3,666,899.00	3,750,950.00	1,337,805.38	.00	3,698,116.00	-1.4%
GRAND TOTAL	3,394,595.32	3,666,899.00	3,750,950.00	1,337,805.38	.00	3,698,116.00	-1.4%

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TOWN OF WAYLAND
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 1
bgmyrpts

PROJECTION: 20131 FY13 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

LOKER		2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 REQUEST	PCT CHANGE
02	ADMINISTRATION							
03600212	55120 PRINCIPAL	54.66	.00	.00	.00	.00	25,729.00	.0%
03600212	55221 ADMIN SECY	10,354.53	11,049.00	10,330.00	4,438.89	.00	11,322.00	9.6%
03600212	55480 MISCONSV	43.00	.00	.00	50.00	.00	.00	.0%
03600212	55520 OFF SUPPLY	.00	2,000.00	2,000.00	479.18	.00	1,000.00	-50.0%
03600212	55524 FOOD	524.87	.00	.00	688.65	.00	500.00	.0%
03600212	55552 STAMPS	149.61	.00	.00	.00	.00	.00	.0%
03600212	55564 OTHER EQUI	10,496.00	.00	.00	.00	.00	.00	.0%
03600212	55610 PROF DUES	.00	500.00	500.00	.00	.00	.00	-100.0%
03600215	55183 SUMMERWORK	.00	.00	1,312.00	.00	.00	1,312.00	.0%
03600225	55676 CONF REG	.00	1,000.00	1,000.00	890.00	.00	1,500.00	50.0%
	TOTAL ADMINISTRATION	21,622.67	14,549.00	15,142.00	6,546.72	.00	41,363.00	173.2%
05	AFTER SCHOOL ACTIVITIES							
03600542	55527 OTHERSUPPL	51.34	.00	.00	.00	.00	.00	.0%
03600542	55685 FIELDTRIPS	206.30	500.00	500.00	-149.15	.00	600.00	20.0%
	TOTAL AFTER SCHOOL ACTIVITIE	257.64	500.00	500.00	-149.15	.00	600.00	20.0%
06	ART							
03600611	55170 DEPT HEAD	3,573.16	4,424.00	4,524.00	1,565.71	.00	4,580.00	1.2%
03600615	55150 TEACHER	.00	18,412.00	18,875.00	4,498.92	.00	14,499.00	-23.2%
03600629	55521 CLASSUPPLY	.00	1,000.00	1,000.00	720.42	.00	500.00	-50.0%
	TOTAL ART	3,573.16	23,836.00	24,399.00	6,785.05	.00	19,579.00	-19.8%
23	GUIDANCE							
03602334	55520 OFF SUPPLY	.00	.00	.00	.00	.00	1,000.00	.0%
	TOTAL GUIDANCE	.00	.00	.00	.00	.00	1,000.00	.0%
31	INSTRUCTIONAL TECHNOLOGY							
03603115	55150 TEACHER	23,015.22	13,809.00	14,156.00	4,900.32	.00	14,296.00	1.0%
03603128	55562 CLASSEQUIP	.00	.00	.00	.00	.00	8,500.00	.0%
03603128	55563 REPAIR PAR	.00	.00	.00	.00	.00	500.00	.0%
03603131	55434 COMP REPR	.00	.00	.00	.00	.00	500.00	.0%
03603133	55536 SOFTWARE	.00	.00	.00	.00	.00	500.00	.0%

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TOWN OF WAYLAND
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 2
bgnyrpts

PROJECTION: 20131 FY13 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

LOKER		2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 REQUEST	PCT CHANGE
	TOTAL INSTRUCTIONAL TECHNOLO	23,015.22	13,809.00	14,156.00	4,900.32	.00	24,296.00	71.6%
33	KINDERGARTEN							
03603315	55150 TEACHER	405,932.33	514,032.00	526,960.00	162,713.33	.00	492,991.00	-6.4%
03603320	55301 TA KINDY	113,596.07	145,928.00	150,039.00	55,107.41	.00	144,708.00	-3.6%
03603325	55676 CONF REG	.00	2,000.00	2,000.00	2,292.00	.00	2,000.00	.0%
03603326	55516 NEW TEXT	.00	2,000.00	2,000.00	.00	.00	500.00	-75.0%
03603328	55433 CLEQUIPREP	.00	1,500.00	1,500.00	.00	.00	.00	-100.0%
03603328	55562 CLASSEQUIP	.00	2,000.00	2,000.00	.00	.00	.00	-100.0%
03603329	55521 CLASSUPPLY	15,872.22	23,774.00	23,774.00	22,060.57	.00	19,550.00	-17.8%
	TOTAL KINDERGARTEN	535,400.62	691,234.00	708,273.00	242,173.31	.00	659,749.00	-6.9%
38	LIBRARY/MEDIA SERVICES							
03603821	55164 LIBRARIAN	19,555.14	21,511.00	22,052.00	7,633.27	.00	22,269.00	1.0%
03603821	55527 OTHERSUPPL	.00	1,176.00	1,176.00	468.51	.00	500.00	-57.5%
03603827	55518 LIBRARYBK	.00	3,000.00	3,000.00	3,413.38	.00	3,000.00	.0%
03603827	55540 VIDEODVD	.00	150.00	150.00	.00	.00	.00	-100.0%
03603828	55432 COPY MAINT	1,090.00	.00	.00	51.03	.00	.00	.0%
	TOTAL LIBRARY/MEDIA SERVICES	20,645.14	25,837.00	26,378.00	11,566.19	.00	25,769.00	-2.3%
42	MUSIC - GENERAL							
03604211	55170 DEPT HEAD	3,573.16	4,424.00	4,524.00	1,565.71	.00	4,580.00	1.2%
03604215	55150 TEACHER	29,164.27	20,454.00	20,969.00	7,633.35	.00	23,293.00	11.1%
	TOTAL MUSIC - GENERAL	32,737.43	24,878.00	25,493.00	9,199.06	.00	27,873.00	9.3%
43	MUSIC - INSTRUMENTAL							
03604328	55433 CLEQUIPREP	.00	1,400.00	1,400.00	.00	.00	1,000.00	-28.6%
	TOTAL MUSIC - INSTRUMENTAL	.00	1,400.00	1,400.00	.00	.00	1,000.00	-28.6%
52	PHYSICAL EDUCATION							
03605215	55150 TEACHER	15,188.14	16,106.00	16,511.00	5,715.54	.00	18,262.00	10.6%
03605228	55433 CLEQUIPREP	.00	600.00	600.00	.00	.00	600.00	.0%
	TOTAL PHYSICAL EDUCATION	15,188.14	16,706.00	17,111.00	5,715.54	.00	18,862.00	10.2%
53	PSYCHOLOGICAL SERVICES							
03605336	55161 PSYCHOLGST	.00	29,173.00	29,404.00	3,266.91	.00	41,294.00	40.4%

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TOWN OF WAYLAND
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 3
bgnyrpts

PROJECTION: 20131 FY13 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

LOKER		2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 REQUEST	PCT CHANGE
03605336	55528 TESTSUPPLY	.00	400.00	400.00	.00	.00	.00	-100.0%
	TOTAL PSYCHOLOGICAL SERVICES	.00	29,573.00	29,804.00	3,266.91	.00	41,294.00	38.6%
55	READING							
03605516	55150 TEACHER	.00	14,480.00	14,480.00	.00	.00	15,218.00	5.1%
	TOTAL READING	.00	14,480.00	14,480.00	.00	.00	15,218.00	5.1%
62	SPECIAL EDUCATION							
03606216	55150 TEACHER	67,420.83	59,092.00	60,579.00	29,844.15	.00	83,476.00	37.8%
03606218	55165 SPEECH	42,174.32	41,840.00	42,892.00	13,362.41	.00	38,983.00	-9.1%
03606218	55166 ADAPTIVE	11,016.80	14,693.00	15,062.00	4,692.51	.00	13,690.00	-9.1%
03606220	55302 TEACH ASST	56,723.51	61,533.00	64,055.00	42,424.95	.00	116,329.00	81.6%
03606229	55521 CLASSUPPLY	35.60	.00	.00	.00	.00	.00	.0%
	TOTAL SPECIAL EDUCATION	177,371.06	177,158.00	182,588.00	90,324.02	.00	252,478.00	38.3%
63	SOCIAL STUDIES							
03606329	55521 CLASSUPPLY	.00	.00	.00	.00	.00	750.00	.0%
	TOTAL SOCIAL STUDIES	.00	.00	.00	.00	.00	750.00	.0%
	TOTAL LOKER	829,811.08	1,033,960.00	1,059,724.00	380,327.97	.00	1,129,831.00	6.6%
	GRAND TOTAL	829,811.08	1,033,960.00	1,059,724.00	380,327.97	.00	1,129,831.00	6.6%