

Town of Wayland
Fiscal 2014 Schedule of Appropriation
By Department - Org - Category - Object

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
	EXPENSE HISTORY					AVERAGE ANNUAL PERCENTAGE CHANGE			CURRENT YEAR TO DATE EXPENDITURES			NEXT YEAR BUDGET REQUEST			NEXT YEAR BUDGET ALL LEVELS		
DEPARTMENT - ORG - CATEGORY - OBJECT	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY10A - FY13A	FY13A - FY14B	FY13A - FY2015B	FY14thru 12/31/2013	Remaining Budget	Percent Expended	FY2015 Level 1	\$\$\$ Inc/(Dec)	% Inc/(Dec)	FY2015 Level 1	FY2015 Level 2	FY2015 Level 3
GENERAL FUND																	
WAYLAND PUBLIC SCHOOLS																	
SCHOOL COMMITTEE																	
ADMINISTRATIVE ASSISTANT 55220	-	-	-	4,088	2,980	- %	(27.1%)	8.1%	1,960	1,020	65.8%	4,780	1,800	60.4%	4,780	-	-
LEGAL FEES - RETAINER 55400	14,752	13,074	11,934	38,990	24,500	38.3%	(37.2%)	(20.7%)	25,799	(1,299)	105.3%	24,500	-	- %	24,500	-	-
LEGAL FEES - NEGOTIATIONS 55402	14,668	18,554	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
LEGAL FEES - PERSONNEL 55403	154	2,758	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
LEGAL FEES - SPED 55404	3,302	5,900	3,090	3,398	3,100	1.0%	(8.8%)	(4.5%)	1,418	1,683	45.7%	3,100	-	- %	3,100	-	-
LEGAL FEES - OTHER 55405	-	-	-	-	-	- %	- %	- %	200	(200)	- %	-	-	- %	-	-	-
CATERING SERVICES 55413	1,855	-	94	89	380	(63.6%)	324.7%	106.1%	-	380	- %	380	-	- %	380	-	-
PRINTING SERVICES 55475	2,948	-	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
OTHER CONTRACT SERVICES 55480	4,770	43,416	303	15,825	2,000	49.1%	(87.4%)	(64.4%)	8,125	(6,125)	406.3%	2,000	-	- %	2,000	-	-
AWARDS 55505	2,933	2,762	4,198	2,245	2,500	(8.5%)	11.3%	5.5%	445	2,056	17.8%	2,500	-	- %	2,500	-	-
SUPPLIES - OFFICE 55520	-	1,015	162	18	500	- %	2,749.0%	- %	-	500	- %	-	(500)	(100.0%)	-	-	-
SUPPLIES - FOOD 55524	-	-	-	455	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
POSTAGE PERMIT 7 55551	160	20	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
ADVERTISING - HELP WANTED 55601	2,405	-	3,613	120	2,500	(63.2%)	1,983.3%	356.4%	105	2,395	4.2%	2,500	-	- %	2,500	-	-
ADVERTISING - LEGAL 55602	224	167	-	194	200	(4.8%)	3.3%	1.6%	(67)	267	(33.5%)	200	-	- %	200	-	-
MEMBERSHIP - OTHER 55612	18,591	7,737	5,223	4,991	5,000	(35.5%)	0.2%	2.1%	5,122	(122)	102.4%	5,200	200	4.0%	5,200	-	-
MILEAGE REIMBURSEMENT 55675	187	-	23	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
CONFERENCE 55676	-	-	-	1,125	1,100	- %	(2.2%)	(1.1%)	-	1,100	- %	1,100	-	- %	1,100	-	-
SCHOOL COMMITTEE	66,949	95,403	28,639	71,537	44,760	2.2%	(37.4%)	(19.6%)	43,106	1,654	96.3%	46,260	1,500	3.4%	46,260	-	-
SCHOOL COMMITTEE 03116001	66,949	95,403	28,639	71,537	44,760	2.2%	(37.4%)	(19.6%)	43,106	1,654	96.3%	46,260	1,500	3.4%	46,260	-	-
SUPERINTENDENT																	
INSURANCE - DISABILITY 55620	-	2,862	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
EMPLOYEE BENEFITS	-	2,862	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
INSURANCE - DISABILITY 55620	3,328	-	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
INSTRUCTIONAL TECHNOLOGY	3,328	-	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
SUPERINTENDENT 55100	204,274	185,483	189,937	194,629	194,000	(1.6%)	(0.3%)	1.5%	98,800	95,200	50.9%	200,510	6,510	3.4%	200,510	-	-

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By Department - Org - Category - Object

DEPARTMENT - ORG - CATEGORY - OBJECT	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
	EXPENSE HISTORY					AVERAGE ANNUAL PERCENTAGE CHANGE			CURRENT YEAR TO DATE EXPENDITURES			NEXT YEAR BUDGET REQUEST			NEXT YEAR BUDGET ALL LEVELS		
	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY10A - FY13A	FY13A - FY14B	FY13A - FY2015B	FY14thru 12/31/2013	Remaining Budget	Percent Expended	FY2015 Level 1	\$\$\$ Inc/(Dec)	% Inc/(Dec)	FY2015 Level 1	FY2015 Level 2	FY2015 Level 3
WAYLAND PUBLIC SCHOOLS																	
ADMINISTRATIVE ASSISTANT 55220	52,492	52,644	56,454	52,421	56,518	- %	7.8%	3.1%	26,380	30,138	46.7%	55,703	(815)	(1.4%)	55,703	-	-
COPIER MAINTENANCE 55432	2,488	16,507	10,601	14,066	-	78.1%	- %	- %	-	-	- %	-	-	- %	-	-	-
OTHER CONTRACT SERVICES 55480	5,580	2,756	22,363	4,800	4,000	(4.9%)	(16.7%)	(8.7%)	1,488	2,513	37.2%	4,000	-	- %	4,000	-	-
PAPER - COPIER 55511	112	244	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
SUPPLIES - OFFICE 55520	6,084	8,260	4,911	5,547	5,450	(3.0%)	(1.8%)	1.8%	5,350	100	98.2%	5,750	300	5.5%	5,750	-	-
SUPPLIES - FOOD 55524	-	-	-	120	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
SUPPLIES - PRINTER 55525	1,385	565	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
SUBSCRIPTION 55541	37	37	131	44	200	6.5%	352.5%	112.7%	137	63	68.7%	200	-	- %	200	-	-
POSTAGE METER RESET 55550	8,586	11,694	12,246	9,311	11,000	2.7%	18.1%	8.7%	6,206	4,794	56.4%	11,000	-	- %	11,000	-	-
EQUIPMENT - OTHER 55564	4,014	37,807	34	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
FUEL - GASOLINE 55571	1,806	2,255	45	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
MEMBERSHIP - PROFESSIONAL 55610	4,892	16,325	5,811	5,901	4,000	6.4%	(32.2%)	7.3%	2,600	1,400	65.0%	6,800	2,800	70.0%	6,800	-	-
CONFERENCE 55676	1,621	1,385	537	170	1,000	(52.8%)	488.2%	165.7%	426	574	42.6%	1,200	200	20.0%	1,200	-	-
CONFERENCE LODGING 55677	851	2,940	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
CONFERENCE AIRFARE 55678	224	2,517	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
CONFERENCE MEALS 55679	620	1,395	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
CONFERENCE OTHER 55680	550	658	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
SUPERINTENDENT	295,615	343,470	303,069	287,009	276,168	(1.0%)	(3.8%)	(0.3%)	141,386	134,782	51.2%	285,163	8,995	3.3%	285,163	-	-
SUPERINTENDENT 03126425	298,943	346,332	303,069	287,009	276,168	(1.3%)	(3.8%)	(0.3%)	141,386	134,782	51.2%	285,163	8,995	3.3%	285,163	-	-
ASST SUPT PERSONNEL																	
ASSISTANT SUPERINTENDENT 55101	69,132	69,132	71,701	71,531	71,531	1.1%	- %	1.0%	35,765	35,766	50.0%	72,945	1,414	2.0%	72,945	-	-
HOUSE LEADER 55173	11,879	13,000	13,300	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
MENTOR TEACHER 55174	-	-	2,500	32,700	12,500	- %	(61.8%)	(23.8%)	-	12,500	- %	19,000	6,500	52.0%	19,000	-	-
SUBSTITUTE, REGULAR ED 55184	212,901	167,262	297,275	207,217	-	(0.9%)	- %	- %	-	-	- %	-	-	- %	-	-	-
SUBSTITUTE, SPED 55185	54,980	21,222	43,916	31,246	-	(17.2%)	- %	- %	-	-	- %	-	-	- %	-	-	-
SUBSTITUTE, REGULAR ED 55389	-	-	-	-	202,400	- %	- %	- %	73,554	128,846	36.3%	203,000	600	0.3%	203,000	-	-
SUBSTITUTE, SPED 55390	-	-	-	-	50,000	- %	- %	- %	20,439	29,561	40.9%	50,000	-	- %	50,000	-	-
OTHER CONTRACT SERVICES 55480	-	-	-	4,600	-	- %	- %	- %	-	-	- %	4,600	4,600	- %	4,600	-	-
BOOKS - PROFESSIONAL 55519	-	-	14	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
SUPPLIES - OFFICE 55520	-	828	6,040	6	-	- %	- %	- %	16	(16)	- %	-	-	- %	-	-	-
SUBSCRIPTION 55541	-	-	300	-	300	- %	- %	- %	300	-	100.0%	300	-	- %	300	-	-

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Report 104

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
	EXPENSE HISTORY					AVERAGE ANNUAL PERCENTAGE CHANGE			CURRENT YEAR TO DATE EXPENDITURES			NEXT YEAR BUDGET REQUEST			NEXT YEAR BUDGET ALL LEVELS		
DEPARTMENT - ORG - CATEGORY - OBJECT	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY10A - FY13A	FY13A - FY14B	FY13A - FY2015B	FY14thru 12/31/2013	Remaining Budget	Percent Expended	FY2015 Level 1	\$\$\$ Inc/(Dec)	% Inc/(Dec)	FY2015 Level 1	FY2015 Level 2	FY2015 Level 3
WAYLAND PUBLIC SCHOOLS																	
MEMBERSHIP - PROFESSIONAL 55610	-	60	2,260	1,169	1,800	- %	54.0%	5.5%	260	1,540	14.4%	1,300	(500)	(27.8%)	1,300	-	-
LICENSE RENEWAL 55613	2,600	1,625	1,150	200	3,090	(57.5%)	1,445.0%	287.3%	3,090	-	100.0%	3,000	(90)	(2.9%)	3,000	-	-
COURSE REIMB-WTA 55614	87,949	86,928	92,142	95,140	93,000	2.7%	(2.2%)	(1.1%)	93,000	-	100.0%	93,000	-	- %	93,000	-	-
COURSE REIMB-WESA 55615	13,200	2,615	6,185	10,300	10,000	(7.9%)	(2.9%)	(1.5%)	10,000	-	100.0%	10,000	-	- %	10,000	-	-
COURSE REIMB-ADMIN 55616	425	3,252	8,265	4,634	6,931	121.7%	49.6%	8.9%	6,931	-	100.0%	5,500	(1,431)	(20.6%)	5,500	-	-
MILEAGE REIMBURSEMENT 55675	-	-	-	-	500	- %	- %	- %	-	500	- %	-	(500)	(100.0%)	-	-	-
CONFERENCE 55676	350	95	425	644	1,000	22.5%	55.3%	24.6%	-	1,000	- %	1,000	-	- %	1,000	-	-
CONFERENCE LODGING 55677	-	-	957	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
CONFERENCE AIRFARE 55678	-	20	1,471	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
CONFERENCE MEALS 55679	-	-	12	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
CONFERENCE OTHER 55680	-	-	547	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
ASSISTANT SUPERINTENDENT	453,416	366,039	548,459	459,386	453,052	0.4%	(1.4%)	0.5%	243,355	209,697	53.7%	463,645	10,593	2.3%	463,645	-	-
OTHER CONTRACT SERVICES 55480	-	-	274	137	4,200	- %	2,965.7%	1,619.4%	4,200	-	100.0%	40,500	36,300	864.3%	40,500	-	-
EMPLOYEE BENEFITS	-	-	274	137	4,200	- %	2,965.7%	1,619.4%	4,200	-	100.0%	40,500	36,300	864.3%	40,500	-	-
HR DIRECTOR 55104	-	65,450	75,661	75,573	75,573	- %	- %	1.0%	37,787	37,786	50.0%	77,090	1,517	2.0%	77,090	-	-
ADMINISTRATIVE ASSISTANT 55220	54,068	59,653	44,017	50,225	50,225	(2.4%)	- %	1.0%	25,112	25,113	50.0%	51,223	998	2.0%	51,223	-	-
HUMAN RESOURCES/PERSONNEL	54,068	125,103	119,677	125,798	125,798	32.5%	- %	1.0%	62,899	62,899	50.0%	128,313	2,515	2.0%	128,313	-	-
ASST SUPT PERSONNEL 03132706	507,484	491,142	668,410	585,322	583,050	4.9%	(0.4%)	3.9%	310,455	272,595	53.2%	632,458	49,408	8.5%	632,458	-	-
ASST SUPT CURRICULUM																	
ASSISTANT SUPERINTENDENT 55101	69,132	69,132	71,701	71,531	71,531	1.1%	- %	1.0%	35,765	35,766	50.0%	72,945	1,414	2.0%	72,945	-	-
ADMINISTRATIVE ASSISTANT 55220	44,411	34,411	46,285	46,100	46,022	1.3%	(0.2%)	0.9%	22,233	23,789	48.3%	46,946	924	2.0%	46,946	-	-
BOOKS - PROFESSIONAL 55519	109	659	396	-	700	(100.0%)	- %	- %	-	700	- %	700	-	- %	700	-	-
SUPPLIES - OFFICE 55520	469	1,623	575	2,366	2,500	71.5%	5.7%	2.8%	1,100	1,400	44.0%	2,500	-	- %	2,500	-	-
MEMBERSHIP - PROFESSIONAL 55610	1,949	564	185	-	150	(100.0%)	- %	- %	45	105	30.0%	150	-	- %	150	-	-
MEMBERSHIP - COLLABORATIVE 55611	-	-	34,945	34,744	38,195	- %	9.9%	1.8%	34,711	3,484	90.9%	36,000	(2,195)	(5.7%)	36,000	-	-
MILEAGE REIMBURSEMENT 55675	-	-	-	-	750	- %	- %	- %	-	750	- %	750	-	- %	750	-	-
CONFERENCE 55676	1,686	500	-	1,805	5,500	2.3%	204.6%	66.4%	500	5,000	9.1%	5,000	(500)	(9.1%)	5,000	-	-
CONFERENCE LODGING 55677	945	-	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
CONFERENCE AIRFARE 55678	1,349	-	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
CONFERENCE MEALS 55679	672	-	21	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-

Excluding Articles
Including Schools

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Report 104

(1) DEPARTMENT - ORG - CATEGORY - OBJECT	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	
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	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY10A - FY13A	FY13A - FY14B	FY13A - FY2015B	FY14thru 12/31/2013	Remaining Budget	Percent Expended	FY2015 Level 1	\$\$\$ Inc/(Dec)	% Inc/(Dec)	FY2015 Level 1	FY2015 Level 2	FY2015 Level 3
WAYLAND PUBLIC SCHOOLS																	
CONFERENCE OTHER 55680	3,018	-	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	
ASSISTANT SUPERINTENDENT	123,739	106,889	154,107	156,546	165,348	8.2%	5.6%	2.7%	94,354	70,994	57.1%	164,991	(357)	(0.2%)	164,991	-	-
PROGRAM DIRECTOR 55103	147,256	80,342	192,644	202,212	211,754	11.2%	4.7%	3.4%	105,877	105,877	50.0%	216,005	4,251	2.0%	216,005	-	-
TEACHER 55150	-	5,408	35,267	4,115	7,000	- %	70.1%	30.4%	900	6,100	12.9%	7,000	-	- %	7,000	-	-
SUMMER WORK/CURRICULUM 55183	67,544	68,350	67,470	48,207	55,744	(10.6%)	15.6%	8.2%	55,268	476	99.1%	56,444	700	1.3%	56,444	-	-
CLASSROOM TRANSFER 55187	-	-	-	-	-	- %	- %	- %	-	-	- %	4,500	4,500	- %	4,500	-	-
ADMINISTRATIVE SECRETARY 55221	28,102	29,188	30,789	30,161	30,110	2.4%	(0.2%)	0.9%	11,901	18,209	39.5%	30,715	605	2.0%	30,715	-	-
OTHER CONTRACT SERVICES 55480	6,347	89,011	43,764	56,520	32,385	107.3%	(42.7%)	(24.8%)	12,214	20,171	37.7%	32,000	(385)	(1.2%)	32,000	-	-
TEXTBOOKS - NEW ADOPTION 55516	2,941	18,932	26,562	27,389	19,600	110.4%	(28.4%)	(15.4%)	2,110	17,490	10.8%	19,600	-	- %	19,600	-	-
SUPPLIES - CLASSROOM 55521	34,564	44,588	20,263	31,461	45,500	(3.1%)	44.6%	13.6%	24,838	20,662	54.6%	40,600	(4,900)	(10.8%)	40,600	-	-
SUPPLIES - FOOD 55524	1,069	247	1,158	2,100	1,200	25.3%	(42.9%)	(2.4%)	2,130	(930)	177.5%	2,000	800	66.7%	2,000	-	-
MEMBERSHIP - PROFESSIONAL 55610	1,391	440	1,121	563	800	(26.0%)	42.1%	19.2%	149	651	18.6%	800	-	- %	800	-	-
MILEAGE REIMBURSEMENT 55675	-	-	1,362	599	1,500	- %	150.5%	58.3%	1,500	-	100.0%	1,500	-	- %	1,500	-	-
CONFERENCE 55676	789	2,690	12,936	9,028	11,000	125.3%	21.8%	5.2%	2,968	8,032	27.0%	10,000	(1,000)	(9.1%)	10,000	-	-
CONFERENCE LODGING 55677	839	-	1,092	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
CONFERENCE AIRFARE 55678	478	-	986	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
CONFERENCE MEALS 55679	434	20	168	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
CONFERENCE OTHER 55680	558	-	164	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
CURRICULUM DEVELOPMENT	292,309	339,215	435,747	412,355	416,593	12.2%	1.0%	1.1%	219,855	196,738	52.8%	421,164	4,571	1.1%	421,164	-	-
OTHER CONTRACT SERVICES 55480	-	-	-	1,249	-	- %	- %	5.9%	-	-	- %	1,400	1,400	- %	1,400	-	-
TESTING	-	-	-	1,249	-	- %	(100.0%)	5.9%	-	-	- %	1,400	1,400	- %	1,400	-	-
ASST SUPT CURRICULUM 03147135	416,048	446,104	589,855	570,150	581,941	11.1%	2.1%	1.5%	314,209	267,732	54.0%	587,555	5,614	1.0%	587,555	-	-
BUSINESS OFFICE																	
ACCOUNTS PAYABLE 55200	49,113	50,329	52,461	55,669	51,188	4.3%	(8.0%)	(3.2%)	25,606	25,582	50.0%	52,216	1,028	2.0%	52,216	-	-
ACCOUNTANT 55202	2,944	2,908	57,469	55,334	59,450	165.9%	7.4%	4.7%	20,923	38,527	35.2%	60,643	1,193	2.0%	60,643	-	-
AUDIT SERVICES 55410	-	14,600	7,500	20,578	15,000	- %	(27.1%)	(14.6%)	9,272	5,728	61.8%	15,000	-	- %	15,000	-	-
OTHER CONTRACT SERVICES 55480	-	-	4,598	-	-	- %	- %	- %	4,681	(4,681)	- %	-	-	- %	-	-	-
SUPPLIES - OFFICE 55520	1,021	1,053	4,300	1,060	1,500	1.3%	41.5%	18.9%	1,419	82	94.6%	1,500	-	- %	1,500	-	-
SUPPLIES - PRINTER 55525	212	-	1,377	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
MEMBERSHIP - PROFESSIONAL 55610	365	465	400	475	700	9.2%	47.4%	21.4%	436	264	62.3%	700	-	- %	700	-	-

Excluding Articles
Including Schools

Town of Wayland
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(1) DEPARTMENT - ORG - CATEGORY - OBJECT	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)		
	EXPENSE HISTORY					AVERAGE ANNUAL PERCENTAGE CHANGE			CURRENT YEAR TO DATE EXPENDITURES			NEXT YEAR BUDGET REQUEST			NEXT YEAR BUDGET ALL LEVELS			
	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY10A - FY13A	FY13A - FY14B	FY13A - FY2015B	FY14thru 12/31/2013	Remaining Budget	Percent Expended	FY2015 Level 1	\$\$\$ Inc/(Dec)	% Inc/(Dec)	FY2015 Level 1	FY2015 Level 2	FY2015 Level 3	
WAYLAND PUBLIC SCHOOLS																		
CONFERENCE	55676	465	-	2,141	2,322	1,000	70.9%	(56.9%)	(34.4%)	-	1,000	- %	1,000	-	- %	1,000	-	-
CONFERENCE OTHER	55680	42	684	56	223	1,000	74.4%	349.1%	111.9%	-	1,000	- %	1,000	-	- %	1,000	-	-
ACCOUNTING		54,161	70,039	130,302	135,661	129,838	35.8%	(4.3%)	(1.3%)	62,337	67,501	48.0%	132,059	2,221	1.7%	132,059	-	-
BUSINESS ADMINISTRATOR	55102	139,460	144,754	135,995	135,703	135,702	(0.9%)	- %	1.0%	67,851	67,851	50.0%	138,382	2,680	2.0%	138,382	-	-
ADMINISTRATIVE SECRETARY	55221	17,295	5,251	7,145	11,771	11,857	(12.0%)	0.7%	1.0%	5,753	6,104	48.5%	12,014	157	1.3%	12,014	-	-
COPIER MAINTENANCE	55432	-	-	-	-	15,300	- %	- %	- %	15,763	(463)	103.0%	15,300	-	- %	15,300	-	-
ADMINISTRATION		156,755	150,005	143,140	147,473	162,859	(2.0%)	10.4%	6.0%	89,367	73,492	54.9%	165,696	2,837	1.7%	165,696	-	-
OTHER CONTRACT SERVICES	55480	2,946	229	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
EQUIPMENT - OTHER	55564	-	4,020	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
CUSTODIAL SERVICES		2,946	4,249	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
HR DIRECTOR	55201	29,682	19,362	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
OTHER CONTRACT SERVICES	55480	-	8,213	3,895	4,163	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
EMPLOYEE BENEFITS		29,682	27,575	3,895	4,163	-	(48.0%)	(100.0%)	- %	-	-	- %	-	-	- %	-	-	-
DEPARTMENT SECRETARY	55222	-	-	-	16,955	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
CUSTODIAN	55350	601,484	601,650	441,434	41,238	-	(59.1%)	- %	- %	-	-	- %	-	-	- %	-	-	-
HEAD CUSTODIAN	55351	177,547	195,664	254,049	19,206	-	(52.4%)	- %	- %	-	-	- %	-	-	- %	-	-	-
CUSTODIAN TOWN BUILDING	55352	-	607	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
CUSTODIAN BUILDING CHECK	55353	17,659	3,421	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
CUSTODIAN SNOW REMOVAL	55354	2,759	3,920	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
CUSTODIAN OVERTIME	55356	5,347	34,980	85,457	13,667	-	36.7%	- %	- %	-	-	- %	-	-	- %	-	-	-
CUSTODIAN OVERTIME	55358	28,021	19,671	2,624	487	-	(74.1%)	- %	- %	-	-	- %	-	-	- %	-	-	-
CUSTODIANS TEMPORARY	55359	85,867	76,755	28,819	36,471	-	(24.8%)	- %	- %	-	-	- %	-	-	- %	-	-	-
MAINTENANCE EMPLOYEE	55365	70,732	73,169	85,459	131,945	-	23.1%	- %	- %	-	-	- %	-	-	- %	-	-	-
FACILITIES MANAGER	55370	71,898	71,898	74,612	74,432	-	1.2%	- %	- %	-	-	- %	-	-	- %	-	-	-
CUSTODIAL SERVICES	55414	-	325	9,863	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
AUTO REPAIR	55441	2,025	4,727	1,838	1,789	-	(4.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
BOILER SERVICE	55450	-	3,707	7,591	8,625	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
BUILDING REPAIRS	55451	-	200	111,641	71,661	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
ELECTRICAL SERVICE	55453	-	13,193	86,269	13,838	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-

Town of Wayland
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(1) DEPARTMENT - ORG - CATEGORY - OBJECT	(2) - (6) EXPENSE HISTORY					(7) - (8) AVERAGE ANNUAL PERCENTAGE CHANGE			(9) - (11) CURRENT YEAR TO DATE EXPENDITURES			(12) - (14) NEXT YEAR BUDGET REQUEST			(15) - (17) NEXT YEAR BUDGET ALL LEVELS		
	FY10	FY11	FY12	FY13	FY14	FY10A -	FY13A -	FY13A -	FY14thru	Remaining	Percent	FY2015	\$\$\$	%	FY2015	FY2015	FY2015
	Actual	Actual	Actual	Actual	Budget	FY13A	FY14B	FY2015B	12/31/2013	Budget	Expended	Level 1	Inc/(Dec)	Inc/(Dec)	Level 1	Level 2	Level 3
WAYLAND PUBLIC SCHOOLS																	
GLASS REPAIR 55454	-	-	1,175	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
GEN EQUIPMENT REPAIR 55455	(1,347)	-	427	3,099	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
GROUNDS REPAIR 55456	4,202	-	-	10,419	-	35.3%	- %	- %	-	-	- %	-	-	- %	-	-	-
HVAC REPAIR 55457	-	-	22,926	31,279	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
PLUMBING REPAIR 55459	-	-	2,684	12,128	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
ROOF REPAIR 55460	16,588	21,458	8,524	7,030	-	(24.9%)	- %	- %	-	-	- %	-	-	- %	-	-	-
VANDALISM REPAIR 55461	539	1,067	78	2,084	-	57.0%	- %	- %	-	-	- %	-	-	- %	-	-	-
OTHER MAINTENANCE REPAIRS 55462	323,222	325,234	31,094	33,627	-	(53.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
SUPPLIES - CUSTODIAL 55523	125,153	150,412	131,198	144,035	-	4.8%	- %	- %	-	-	- %	-	-	- %	-	-	-
SUPPLIES - OTHER 55527	32,004	42,982	20,847	35,519	-	3.5%	- %	- %	-	-	- %	-	-	- %	-	-	-
EQUIPMENT - OTHER 55564	-	20,836	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
FUEL - GASOLINE 55571	11,097	7,413	5,249	8,217	-	(9.5%)	- %	- %	-	-	- %	-	-	- %	-	-	-
TELEPHONE - CENTREX 55580	41,156	38,720	44,321	41,194	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
TELEPHONE - LONG DISTANCE 55582	2,024	3,602	514	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
WIRELESS TELECOMM 55583	9,686	2,316	2,478	4,633	-	(21.8%)	- %	- %	-	-	- %	-	-	- %	-	-	-
INTERNET ACCESS 55584	15,869	1,200	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
UTILITIES - ELECTRICITY 55585	603,754	420,161	394,922	83,001	-	(48.4%)	- %	- %	-	-	- %	-	-	- %	-	-	-
UTILITIES - NATURAL GAS 55586	272,809	312,203	226,955	1,837	-	(81.1%)	- %	- %	-	-	- %	-	-	- %	-	-	-
UTILITIES - OIL 55587	103,383	96,884	14,431	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
UTILITIES - SEPTIC/WASTEWATER 55588	20,280	8,583	83,114	143,635	-	92.0%	- %	- %	-	-	- %	-	-	- %	-	-	-
UTILITIES - SOLID WASTE 55589	30,820	36,009	35,051	32,964	-	2.3%	- %	- %	-	-	- %	-	-	- %	-	-	-
UTILITIES - WATER 55590	75,690	61,942	53,361	81,108	-	2.3%	- %	- %	-	-	- %	-	-	- %	-	-	-
UNIFORMS 55595	-	312	5,636	7,817	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
MILEAGE REIMBURSEMENT 55675	-	-	-	2,262	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
CONFERENCE 55676	-	-	798	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
CONFERENCE OTHER 55680	-	-	17	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
FACILITIES	2,750,267	2,655,221	2,275,455	1,116,203	-	(26.0%)	(100.0%)	- %	-	-	- %	-	-	- %	-	-	-
OTHER INSURANCE 55619	-	-	8,424	8,424	8,689	- %	3.1%	1.6%	8,424	265	97.0%	8,689	-	- %	8,689	-	-
INSURANCE	-	-	8,424	8,424	8,689	- %	3.1%	1.6%	8,424	265	97.0%	8,689	-	- %	8,689	-	-
TEACHER 55150	-	-	-	58,384	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
RETIREMENT BENEFIT 55176	-	54,081	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-

Town of Wayland
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Report 104

(1) DEPARTMENT - ORG - CATEGORY - OBJECT	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	
	EXPENSE HISTORY					AVERAGE ANNUAL PERCENTAGE CHANGE			CURRENT YEAR TO DATE EXPENDITURES			NEXT YEAR BUDGET REQUEST			NEXT YEAR BUDGET ALL LEVELS		
	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY10A - FY13A	FY13A - FY14B	FY13A - FY2015B	FY14thru 12/31/2013	Remaining Budget	Percent Expended	FY2015 Level 1	\$\$\$ Inc/(Dec)	% Inc/(Dec)	FY2015 Level 1	FY2015 Level 2	FY2015 Level 3
WAYLAND PUBLIC SCHOOLS																	
PAYROLL MANAGER 55203	41,342	18,776	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	
PAYROLL CLERK 55204	-	4,966	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	
TEACHING ASSISTANT 55300	-	-	-	-	(75,000)	- %	- %	- %	-	(75,000)	- %	(75,000)	-	- %	(75,000)	-	
PAYROLL	41,342	77,823	-	58,384	(75,000)	12.2%	(228.5%)	- %	-	(75,000)	- %	(75,000)	-	- %	(75,000)	-	
BUS DRIVER 55325	12,743	29,920	28,619	33,983	27,497	38.7%	(19.1%)	(32.5%)	20,606	6,891	74.9%	15,502	(11,995)	(43.6%)	15,502	-	
BUS MONITOR 55326	-	-	-	-	-	- %	- %	- %	700	(700)	- %	12,547	12,547	- %	12,547	-	
STUDENT TRANSPORTATION 55416	523,276	455,100	229,651	493,352	523,667	(1.9%)	6.1%	5.8%	703,157	(179,490)	134.3%	552,352	28,685	5.5%	552,352	-	
BUS REPAIR 55440	646	15,978	14,717	3,309	2,000	72.4%	(39.6%)	(22.3%)	1,750	250	87.5%	2,000	-	- %	2,000	-	
SUPPLIES - OTHER 55527	7,302	-	70	3,520	-	(21.6%)	- %	- %	-	-	- %	-	-	- %	-	-	
FUEL - DIESEL 55570	74,706	92,383	(3,820)	4,446	4,500	(61.0%)	1.2%	0.6%	4,500	-	100.0%	4,500	-	- %	4,500	-	
UTILITIES - ELECTRICITY 55585	-	-	-	7,066	6,000	- %	(15.1%)	(0.5%)	1,855	4,145	30.9%	7,000	1,000	16.7%	7,000	-	
TRANSPORTATION SERVICES	618,673	593,381	269,237	545,676	563,664	(4.1%)	3.3%	4.3%	732,568	(168,904)	130.0%	593,901	30,237	5.4%	593,901	-	
BUSINESS OFFICE 03157346	3,653,826	3,578,293	2,830,453	2,015,983	790,050	(18.0%)	(60.8%)	(36.0%)	892,697	(102,647)	113.0%	825,345	35,295	4.5%	825,345	-	
SPECIAL EDUCATION																	
PROGRAM DIRECTOR 55103	-	-	-	27,596	27,596	- %	- %	1.0%	13,798	13,798	50.0%	28,151	555	2.0%	28,151	-	
TEACHER 55150	-	39,740	61,148	112,425	118,272	- %	5.2%	58.5%	30,137	88,135	25.5%	282,305	164,033	138.7%	282,305	-	
TEACHING ASSISTANT 55300	-	-	-	19,740	22,649	- %	14.7%	3.8%	17,516	5,133	77.3%	21,287	(1,362)	(6.0%)	21,287	-	
ELE/ESL SERVICES 55425	29,817	889	-	-	-	(100.0%)	- %	- %	-	-	- %	7,000	7,000	- %	7,000	-	
SUPPLIES - CLASSROOM 55521	-	-	1,663	1,003	2,500	- %	149.2%	311.6%	-	2,500	- %	17,000	14,500	580.0%	17,000	-	
ENGLISH LANGUAGE ACQUISITION	29,817	40,629	62,811	160,764	171,017	75.4%	6.4%	48.8%	61,451	109,566	35.9%	355,743	184,726	108.0%	355,743	-	
PROGRAM DIRECTOR 55103	206,532	213,113	222,149	197,323	205,059	(1.5%)	3.9%	5.0%	96,256	108,803	46.9%	217,395	12,336	6.0%	217,395	-	
HOME TUTORING-PAYROLL 55123	-	7,462	5,644	4,950	37,290	- %	653.3%	177.2%	14,126	23,164	37.9%	38,038	748	2.0%	38,038	-	
OCCUPATIONAL THERAPIST 55162	137,988	136,460	149,738	147,466	149,108	2.2%	1.1%	0.7%	59,975	89,133	40.2%	149,553	445	0.3%	149,553	-	
PHYSICAL THERAPIST 55163	93,195	92,800	98,588	98,350	98,357	1.8%	- %	28.6%	40,234	58,123	40.9%	162,608	64,251	65.3%	162,608	-	
SPEECH THERAPIST 55165	54,398	59,834	75,731	76,245	83,869	11.9%	10.0%	5.9%	29,177	54,692	34.8%	85,553	1,684	2.0%	85,553	-	
ADMINISTRATIVE ASSISTANT 55220	46,322	51,322	48,112	47,996	48,299	1.2%	0.6%	1.0%	23,848	24,451	49.4%	48,953	654	1.4%	48,953	-	
ADMINISTRATIVE SECRETARY 55221	25,092	38,390	32,302	40,886	40,886	17.7%	- %	1.0%	20,443	20,443	50.0%	41,707	821	2.0%	41,707	-	
TEACHING ASSISTANT SPED 55302	127,670	137,477	172,396	114,491	100,906	(3.6%)	(11.9%)	(4.8%)	31,262	69,644	31.0%	103,732	2,826	2.8%	103,732	-	
HOME TUTORING-CONTRACTED 55422	17,710	11,814	9,918	13,897	9,638	(7.8%)	(30.6%)	(16.7%)	5,605	4,033	58.2%	9,638	-	- %	9,638	-	
GEN EQUIPMENT REPAIR 55455	1,044	514	487	908	604	(4.6%)	(33.4%)	(9.1%)	593	11	98.1%	750	146	24.2%	750	-	

Excluding Articles
Including Schools

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(1) DEPARTMENT - ORG - CATEGORY - OBJECT	(2) - (6) EXPENSE HISTORY					(7) - (9) AVERAGE ANNUAL PERCENTAGE CHANGE			(10) - (12) CURRENT YEAR TO DATE EXPENDITURES			(13) - (15) NEXT YEAR BUDGET REQUEST			(16) - (17) NEXT YEAR BUDGET ALL LEVELS		
	FY10	FY11	FY12	FY13	FY14	FY10A -	FY13A -	FY13A -	FY14thru	Remaining	Percent	FY2015	\$\$\$	%	FY2015	FY2015	FY2015
	Actual	Actual	Actual	Actual	Budget	FY13A	FY14B	FY2015B	12/31/2013	Budget	Expended	Level 1	Inc/(Dec)	Inc/(Dec)	Level 1	Level 2	Level 3
WAYLAND PUBLIC SCHOOLS																	
OTHER CONTRACT SERVICES 55480	138,366	109,599	91,875	144,007	164,940	1.3%	14.5%	19.7%	149,885	15,055	90.9%	206,222	41,282	25.0%	206,222	-	-
SUPPLIES - OFFICE 55520	973	759	5,004	2,122	1,800	29.7%	(15.2%)	(7.9%)	280	1,521	15.5%	1,800	-	- %	1,800	-	-
EQUIPMENT - CLASSROOM 55562	-	3,981	11,411	2,145	4,200	- %	95.8%	39.9%	2,230	1,970	53.1%	4,200	-	- %	4,200	-	-
OUT OF DISTRICT PRIV TUITION 55650	90,426	1,056,907	1,044,553	861,507	636,274	112.0%	(26.1%)	9.8%	1,476,998	(840,724)	232.1%	1,038,748	402,474	63.3%	1,038,748	-	-
OUT OF DISTRICT PUB TUITION 55651	1,136,001	85,848	441,855	393,450	423,394	(29.8%)	7.6%	(4.5%)	255,504	167,890	60.3%	358,725	(64,669)	(15.3%)	358,725	-	-
COLLABORATIVE TUITIONS 55652	239,596	384,343	94,323	73,802	230,458	(32.5%)	212.3%	61.4%	122,251	108,207	53.0%	192,313	(38,145)	(16.6%)	192,313	-	-
MILEAGE REIMBURSEMENT 55675	-	895	1,444	767	900	- %	17.3%	8.3%	908	(8)	100.9%	900	-	- %	900	-	-
CONFERENCE 55676	-	-	2,975	561	1,500	- %	167.6%	63.6%	1,249	251	83.3%	1,500	-	- %	1,500	-	-
SPECIAL EDUCATION	2,315,313	2,391,519	2,508,505	2,220,872	2,237,482	(1.4%)	0.7%	9.5%	2,330,823	(93,341)	104.2%	2,662,335	424,853	19.0%	2,662,335	-	-
PRIVATE TESTING 55423	-	995	3,000	7,570	3,548	- %	(53.1%)	(7.3%)	4,750	(1,202)	133.9%	6,500	2,952	83.2%	6,500	-	-
TESTING	-	995	3,000	7,570	3,548	- %	(53.1%)	(7.3%)	4,750	(1,202)	133.9%	6,500	2,952	83.2%	6,500	-	-
PRIVATE TESTING 55423	2,400	-	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
THEATER ARTS	2,400	-	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
BUS MONITOR 55326	22,376	7,926	11,797	9,051	8,087	(26.0%)	(10.6%)	4.8%	3,654	4,433	45.2%	9,945	1,858	23.0%	9,945	-	-
STUDENT TRANSPORTATION 55416	261,665	325,515	417,305	517,857	536,728	25.6%	3.6%	3.3%	555,149	(18,421)	103.4%	552,102	15,374	2.9%	552,102	-	-
TRANSPORTATION SERVICES	284,041	333,440	429,102	526,907	544,815	22.9%	3.4%	3.3%	558,803	(13,988)	102.6%	562,047	17,232	3.2%	562,047	-	-
TEACHING ASSISTANT SPED 55302	-	-	9,430	51,248	48,052	- %	(6.2%)	(2.2%)	36,672	11,380	76.3%	49,017	965	2.0%	49,017	-	-
PEGASUS	-	-	9,430	51,248	48,052	- %	(6.2%)	(2.2%)	36,672	11,380	76.3%	49,017	965	2.0%	49,017	-	-
SPECIAL EDUCATION 03169320	2,631,570	2,766,583	3,012,848	2,967,362	3,004,914	4.1%	1.3%	10.7%	2,992,500	12,414	99.6%	3,635,642	630,728	21.0%	3,635,642	-	-
CUSTODIAL/MAINTENANCE																	
DEPARTMENT SECRETARY 55222	-	-	-	-	16,927	- %	- %	- %	8,177	8,750	48.3%	17,267	340	2.0%	17,267	-	-
CUSTODIAN OVERTIME 55356	-	-	-	-	-	- %	- %	- %	265	(265)	- %	-	-	- %	-	-	-
CUSTODIANS TEMPORARY 55359	-	-	-	-	33,235	- %	- %	- %	14,779	18,456	44.5%	33,235	-	- %	33,235	-	-
MAINTENANCE EMPLOYEE 55365	-	-	-	-	144,256	- %	- %	- %	68,290	75,966	47.3%	135,266	(8,990)	(6.2%)	135,266	-	-
FACILITIES MANAGER 55370	-	-	-	-	74,432	- %	- %	- %	37,216	37,216	50.0%	75,926	1,494	2.0%	75,926	-	-
AUTO REPAIR 55441	-	-	-	-	2,000	- %	- %	- %	-	2,000	- %	2,000	-	- %	2,000	-	-
BOILER SERVICE 55450	-	-	-	-	10,000	- %	- %	- %	7,660	2,340	76.6%	10,000	-	- %	10,000	-	-
BUILDING REPAIRS 55451	-	-	-	-	85,000	- %	- %	- %	74,864	10,136	88.1%	87,500	2,500	2.9%	87,500	-	-

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(1) DEPARTMENT - ORG - CATEGORY - OBJECT	(2) - (6) EXPENSE HISTORY					(7) - (8) AVERAGE ANNUAL PERCENTAGE CHANGE			(9) - (11) CURRENT YEAR TO DATE EXPENDITURES			(12) - (14) NEXT YEAR BUDGET REQUEST			(15) - (17) NEXT YEAR BUDGET ALL LEVELS		
	FY10	FY11	FY12	FY13	FY14	FY10A -	FY13A -	FY13A -	FY14thru	Remaining	Percent	FY2015	\$\$\$	%	FY2015	FY2015	FY2015
	Actual	Actual	Actual	Actual	Budget	FY13A	FY14B	FY2015B	12/31/2013	Budget	Expended	Level 1	Inc/(Dec)	Inc/(Dec)	Level 1	Level 2	Level 3
WAYLAND PUBLIC SCHOOLS																	
ELECTRICAL SERVICE 55453	-	-	-	-	39,950	- %	- %	- %	29,405	10,545	73.6%	33,950	(6,000)	(15.0%)	33,950	-	-
GLASS REPAIR 55454	-	-	-	-	3,000	- %	- %	- %	4,038	(1,038)	134.6%	4,000	1,000	33.3%	4,000	-	-
GEN EQUIPMENT REPAIR 55455	-	-	-	-	5,000	- %	- %	- %	-	5,000	- %	5,000	-	- %	5,000	-	-
GROUNDS REPAIR 55456	-	-	-	-	5,000	- %	- %	- %	14,639	(9,639)	292.8%	11,000	6,000	120.0%	11,000	-	-
HVAC REPAIR 55457	-	-	-	-	35,000	- %	- %	- %	29,892	5,108	85.4%	35,000	-	- %	35,000	-	-
PLUMBING REPAIR 55459	-	-	-	-	8,500	- %	- %	- %	600	7,900	7.1%	7,500	(1,000)	(11.8%)	7,500	-	-
ROOF REPAIR 55460	-	-	-	-	10,000	- %	- %	- %	5,000	5,000	50.0%	10,000	-	- %	10,000	-	-
OTHER MAINTENANCE REPAIRS 55462	-	-	-	-	30,000	- %	- %	- %	28,976	1,024	96.6%	30,000	-	- %	30,000	-	-
SUPPLIES - CUSTODIAL 55523	-	-	-	-	140,000	- %	- %	- %	88,125	51,875	62.9%	140,000	-	- %	140,000	-	-
SUPPLIES - OTHER 55527	-	-	-	-	40,000	- %	- %	- %	36,009	3,991	90.0%	40,000	-	- %	40,000	-	-
FUEL - GASOLINE 55571	-	-	-	-	10,000	- %	- %	- %	5,000	5,000	50.0%	7,500	(2,500)	(25.0%)	7,500	-	-
TELEPHONE - CENTREX 55580	-	-	-	-	46,000	- %	- %	- %	34,942	11,058	76.0%	46,000	-	- %	46,000	-	-
WIRELESS TELECOMM 55583	-	-	-	-	3,528	- %	- %	- %	1,604	1,924	45.5%	4,633	1,105	31.3%	4,633	-	-
UTILITIES - SEPTIC/WASTEWATER 55588	-	-	-	-	127,000	- %	- %	- %	121,000	6,000	95.3%	140,000	13,000	10.2%	140,000	-	-
UTILITIES - SOLID WASTE 55589	-	-	-	-	35,000	- %	- %	- %	35,000	-	100.0%	35,000	-	- %	35,000	-	-
UTILITIES - WATER 55590	-	-	-	-	85,000	- %	- %	- %	58,000	27,000	68.2%	75,000	(10,000)	(11.8%)	75,000	-	-
UNIFORMS 55595	-	-	-	-	7,700	- %	- %	- %	200	7,500	2.6%	7,850	150	1.9%	7,850	-	-
MILEAGE REIMBURSEMENT 55675	-	-	-	-	-	- %	- %	- %	472	(472)	- %	-	-	- %	-	-	-
FACILITIES	-	-	-	-	996,528	- %	- %	- %	704,155	292,373	70.7%	993,627	(2,901)	(0.3%)	993,627	-	-
CUSTODIAL/MAINTENANCE 03172148	-	-	-	-	996,528	- %	- %	- %	704,155	292,373	70.7%	993,627	(2,901)	(0.3%)	993,627	-	-
TECHNOLOGY																	
PROGRAM DIRECTOR 55103	104,757	106,957	110,912	110,650	110,650	1.8%	- %	1.0%	55,325	55,325	50.0%	112,827	2,177	2.0%	112,827	-	-
TEACHER 55150	-	-	2,296	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
ADMINISTRATIVE SECRETARY 55221	28,318	28,318	29,383	29,416	29,029	1.3%	(1.3%)	1.0%	14,376	14,653	49.5%	29,993	964	3.3%	29,993	-	-
COMPUTER TECHNICIAN 55320	130,781	129,067	133,939	197,589	200,171	14.7%	1.3%	3.8%	96,792	103,379	48.4%	212,861	12,690	6.3%	212,861	-	-
NETWORK MANAGER 55321	128,153	128,153	132,961	107,070	106,710	(5.8%)	(0.3%)	1.0%	53,535	53,175	50.2%	109,201	2,491	2.3%	109,201	-	-
EXTRA HELP 55322	-	-	-	3,280	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
COMPUTER REPAIR SERVICES 55434	-	159	1,320	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
OTHER CONTRACT SERVICES 55480	42,820	49,057	24,887	15,878	45,000	(28.2%)	183.4%	91.9%	20,160	24,840	44.8%	58,450	13,450	29.9%	58,450	-	-
SUPPLIES - OFFICE 55520	1,279	771	50	331	500	(36.3%)	51.3%	23.0%	134	366	26.7%	500	-	- %	500	-	-
SUPPLIES - PRINTER 55525	-	-	169	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-

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	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
	EXPENSE HISTORY					AVERAGE ANNUAL PERCENTAGE CHANGE			CURRENT YEAR TO DATE EXPENDITURES			NEXT YEAR BUDGET REQUEST			NEXT YEAR BUDGET ALL LEVELS		
DEPARTMENT - ORG - CATEGORY - OBJECT	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY10A - FY13A	FY13A - FY14B	FY13A - FY2015B	FY14thru 12/31/2013	Remaining Budget	Percent Expended	FY2015 Level 1	\$\$\$ Inc/(Dec)	% Inc/(Dec)	FY2015 Level 1	FY2015 Level 2	FY2015 Level 3
WAYLAND PUBLIC SCHOOLS																	
COMPUTER - NEW 55530	-	-	108,090	256,022	255,300	- %	(0.3%)	14.4%	255,249	51	100.0%	335,250	79,950	31.3%	335,250	-	-
COMPUTER - PARTS 55531	1,266	2,364	525	1,556	1,000	7.1%	(35.7%)	(19.8%)	166	834	16.6%	1,000	-	- %	1,000	-	-
COMPUTER - SUPPLIES 55532	3,891	2,610	5,348	2,148	-	(18.0%)	- %	- %	159	(159)	- %	-	-	- %	-	-	-
PRINTER - PARTS 55534	624	1,022	1,058	955	1,000	15.3%	4.8%	2.4%	-	1,000	- %	1,000	-	- %	1,000	-	-
COMPUTER - ACCESSORIES 55535	1,650	5,107	472	920	-	(17.7%)	- %	- %	-	-	- %	-	-	- %	-	-	-
SOFTWARE - LICENSES 55536	28,850	44,816	44,272	109,551	70,000	56.0%	(36.1%)	(17.3%)	66,918	3,083	95.6%	75,000	5,000	7.1%	75,000	-	-
MEMBERSHIP - PROFESSIONAL 55610	330	250	135	135	-	(25.8%)	- %	- %	-	-	- %	-	-	- %	-	-	-
MILEAGE REIMBURSEMENT 55675	2,303	1,796	1,522	101	-	(64.8%)	- %	- %	-	-	- %	-	-	- %	-	-	-
CONFERENCE 55676	9,868	8,128	8,879	3,467	500	(29.4%)	(85.6%)	(62.0%)	-	500	- %	500	-	- %	500	-	-
CONFERENCE MEALS 55679	197	684	431	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
CONFERENCE OTHER 55680	-	5,519	188	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
ADMINISTRATIVE TECHNOLOGY	485,087	514,780	606,835	839,067	819,860	20.0%	(2.3%)	5.7%	562,814	257,046	68.6%	936,582	116,722	14.2%	936,582	-	-
SOFTWARE - LICENSES 55536	-	19,663	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
INTERNET ACCESS 55584	-	12,370	21,510	11,110	10,000	- %	(10.0%)	(5.1%)	10,478	(478)	104.8%	10,000	-	- %	10,000	-	-
INFORMATION MANAGEMENT	-	32,033	21,510	11,110	10,000	- %	(10.0%)	(5.1%)	10,478	(478)	104.8%	10,000	-	- %	10,000	-	-
TECHNOLOGY 03183052	485,087	546,812	628,345	850,177	829,860	20.6%	(2.4%)	5.5%	573,291	256,569	69.1%	946,582	116,722	14.1%	946,582	-	-
HIGH SCHOOL																	
PRINCIPAL 55120	133,923	133,923	138,978	138,644	130,975	1.2%	(5.5%)	1.0%	62,778	68,197	47.9%	141,427	10,452	8.0%	141,427	-	-
ASSISTANT PRINCIPAL 55121	115,679	112,695	111,579	107,688	107,688	(2.4%)	- %	1.0%	53,844	53,844	50.0%	109,850	2,162	2.0%	109,850	-	-
DEAN 55122	83,568	83,650	86,723	89,006	107,688	2.1%	21.0%	10.4%	52,492	55,196	48.7%	108,471	783	0.7%	108,471	-	-
SATURDAY SCHOOL 55182	6,410	520	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
SUMMER WORK/CURRICULUM 55183	-	-	-	4,592	4,920	- %	7.1%	3.5%	4,920	-	100.0%	4,920	-	- %	4,920	-	-
ADMINISTRATIVE ASSISTANT 55220	88,821	88,821	92,570	92,200	92,045	1.3%	(0.2%)	0.1%	53,255	38,790	57.9%	92,305	260	0.3%	92,305	-	-
ADMINISTRATIVE SECRETARY 55221	14,149	26,877	28,012	28,007	27,959	25.6%	(0.2%)	0.9%	11,051	16,908	39.5%	28,519	560	2.0%	28,519	-	-
OFFICE ASSISTANT 55224	-	-	2,100	3,475	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
CATERING SERVICES 55413	6,078	6,089	5,123	2,562	-	(25.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
POSTAGE METER MAINTENANCE 55430	345	-	-	691	-	26.0%	- %	- %	-	-	- %	-	-	- %	-	-	-
COPIER LEASE 55431	11,131	12,271	11,908	9,642	6,669	(4.7%)	(30.8%)	(16.8%)	-	6,669	- %	6,670	1	- %	6,670	-	-
COPIER MAINTENANCE 55432	681	1,762	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
GEN EQUIPMENT REPAIR 55455	-	-	208	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-

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	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
	EXPENSE HISTORY					AVERAGE ANNUAL PERCENTAGE CHANGE			CURRENT YEAR TO DATE EXPENDITURES			NEXT YEAR BUDGET REQUEST			NEXT YEAR BUDGET ALL LEVELS		
DEPARTMENT - ORG - CATEGORY - OBJECT	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY10A - FY13A	FY13A - FY14B	FY13A - FY2015B	FY14thru 12/31/2013	Remaining Budget	Percent Expended	FY2015 Level 1	\$\$\$ Inc/(Dec)	% Inc/(Dec)	FY2015 Level 1	FY2015 Level 2	FY2015 Level 3
WAYLAND PUBLIC SCHOOLS																	
PRINTING SERVICES 55475	162	3,822	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
OTHER CONTRACT SERVICES 55480	9,266	8,479	7,417	14,048	8,000	14.9%	(43.1%)	(54.7%)	10,401	(2,401)	130.0%	2,883	(5,117)	(64.0%)	2,883	-	-
SUPPLIES - OFFICE 55520	32,666	24,964	33,990	37,863	25,801	5.0%	(31.9%)	(10.4%)	27,785	(1,984)	107.7%	30,385	4,584	17.8%	30,385	-	-
SUPPLIES - COPIER 55522	5,101	1,652	1,024	1,327	-	(36.2%)	- %	- %	-	-	- %	-	-	- %	-	-	-
SUPPLIES - FOOD 55524	107	347	430	4,930	2,500	258.3%	(49.3%)	0.7%	4,161	(1,661)	166.4%	5,000	2,500	100.0%	5,000	-	-
SUPPLIES - PRINTER 55525	-	95	125	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
SUPPLIES - OTHER 55527	-	-	-	-	5,100	- %	- %	- %	-	5,100	- %	3,800	(1,300)	(25.5%)	3,800	-	-
POSTAGE METER RESET 55550	6,400	6,400	3,000	-	3,000	(100.0%)	- %	- %	3,000	-	100.0%	-	(3,000)	(100.0%)	-	-	-
POSTAGE PERMIT 7 55551	1,524	1,374	472	503	-	(30.9%)	- %	- %	-	-	- %	-	-	- %	-	-	-
MEMBERSHIP - PROFESSIONAL 55610	1,148	1,124	5,278	4,715	-	60.1%	- %	- %	804	(804)	- %	-	-	- %	-	-	-
COLLABORATIVE TUITIONS 55652	76,323	78,320	67,701	55,223	73,630	(10.2%)	33.3%	15.5%	81,130	(7,500)	110.2%	73,630	-	- %	73,630	-	-
CONFERENCE 55676	565	2,951	4,393	1,620	1,500	42.1%	(7.4%)	- %	-	1,500	- %	-	(1,500)	(100.0%)	-	-	-
CONFERENCE AIRFARE 55678	-	248	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
CONFERENCE OTHER 55680	-	-	70	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
ADMINISTRATION	594,046	596,384	601,102	596,734	597,475	0.2%	0.1%	0.9%	365,621	231,854	61.2%	607,860	10,385	1.7%	607,860	-	-
ADVISOR 55181	109,477	67,852	60,941	67,389	67,876	(14.9%)	0.7%	11.9%	-	67,876	- %	84,357	16,481	24.3%	84,357	-	-
OTHER CONTRACT SERVICES 55480	2,521	5,122	6,872	785	1,750	(32.2%)	122.8%	(20.2%)	250	1,500	14.3%	500	(1,250)	(71.4%)	500	-	-
SUPPLIES - OTHER 55527	1,562	612	190	834	950	(18.9%)	14.0%	(51.0%)	-	950	- %	200	(750)	(78.9%)	200	-	-
FIELD TRIPS 55685	1,783	163	421	2,247	500	8.0%	(77.7%)	5.5%	2,100	(1,600)	420.0%	2,500	2,000	400.0%	2,500	-	-
AFTER SCHOOL ACTIVITIES	115,344	73,749	68,424	71,254	71,076	(14.8%)	(0.2%)	10.9%	2,350	68,726	3.3%	87,557	16,481	23.2%	87,557	-	-
TEACHER 55150	191,249	174,916	146,364	181,935	191,466	(1.7%)	5.2%	3.6%	66,608	124,858	34.8%	195,309	3,843	2.0%	195,309	-	-
DEPARTMENT HEAD 55170	-	3,574	4,525	4,581	4,817	- %	5.2%	3.5%	1,674	3,143	34.8%	4,906	89	1.8%	4,906	-	-
TEXTBOOKS - NEW ADOPTION 55516	-	-	291	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
TEXTBOOKS - REPLACEMENT 55517	-	-	-	-	-	- %	- %	- %	833	(833)	- %	-	-	- %	-	-	-
SUPPLIES - CLASSROOM 55521	12,677	16,966	17,983	12,767	11,580	0.2%	(9.3%)	0.5%	12,249	(669)	105.8%	12,905	1,325	11.4%	12,905	-	-
SOFTWARE - LICENSES 55536	527	-	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
CONFERENCE 55676	125	-	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
ART	204,578	195,455	169,162	199,283	207,863	(0.9%)	4.3%	3.4%	81,364	126,499	39.1%	213,120	5,257	2.5%	213,120	-	-
TEACHER 55150	71,422	111,485	119,215	128,221	130,863	21.5%	2.1%	2.8%	45,525	85,338	34.8%	135,543	4,680	3.6%	135,543	-	-
DEPARTMENT HEAD 55170	-	-	-	22,576	22,659	- %	0.4%	(53.7%)	7,841	14,818	34.6%	4,834	(17,825)	(78.7%)	4,834	-	-

Excluding Articles
Including Schools

Town of Wayland
Fiscal 2014 Schedule of Appropriation
By Department - Org - Category - Object

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
	EXPENSE HISTORY					AVERAGE ANNUAL PERCENTAGE CHANGE			CURRENT YEAR TO DATE EXPENDITURES			NEXT YEAR BUDGET REQUEST			NEXT YEAR BUDGET ALL LEVELS		
DEPARTMENT - ORG - CATEGORY - OBJECT	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY10A - FY13A	FY13A - FY14B	FY13A - FY2015B	FY14thru 12/31/2013	Remaining Budget	Percent Expended	FY2015 Level 1	\$\$\$ Inc/(Dec)	% Inc/(Dec)	FY2015 Level 1	FY2015 Level 2	FY2015 Level 3
WAYLAND PUBLIC SCHOOLS																	
TEXTBOOKS - NEW ADOPTION 55516	1,448	3,436	293	2,267	3,260	16.1%	43.8%	19.9%	2,432	828	74.6%	3,260	-	- %	3,260	-	-
SUPPLIES - CLASSROOM 55521	2,713	516	1,202	1,722	810	(14.1%)	(53.0%)	(31.4%)	629	181	77.6%	810	-	- %	810	-	-
SUBSCRIPTION 55541	182	100	282	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
MEMBERSHIP - PROFESSIONAL 55610	340	350	340	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
CONFERENCE 55676	125	-	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
BUSINESS EDUCATION	76,230	115,887	121,332	154,786	157,592	26.6%	1.8%	(3.4%)	56,427	101,165	35.8%	144,447	(13,145)	(8.3%)	144,447	-	-
TEACHER 55150	208,804	172,620	156,861	158,406	161,957	(8.8%)	2.2%	2.1%	55,107	106,850	34.0%	165,208	3,251	2.0%	165,208	-	-
DEPARTMENT HEAD 55170	-	20,945	22,700	25,867	25,867	- %	- %	(21.7%)	8,914	16,953	34.5%	15,862	(10,005)	(38.7%)	15,862	-	-
TEXTBOOKS - CONSUMABLES 55515	248	326	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
TEXTBOOKS - NEW ADOPTION 55516	1,775	1,061	389	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
TEXTBOOKS - REPLACEMENT 55517	1,455	-	-	3,143	1,530	29.3%	(51.3%)	(30.2%)	564	966	36.9%	1,530	-	- %	1,530	-	-
SUPPLIES - CLASSROOM 55521	2,840	334	336	-	2,250	(100.0%)	- %	- %	368	1,882	16.4%	2,250	-	- %	2,250	-	-
SUBSCRIPTION 55541	-	-	-	-	225	- %	- %	- %	-	225	- %	225	-	- %	225	-	-
EQUIPMENT - CLASSROOM 55562	2,200	-	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
CONFERENCE 55676	142	70	120	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
CLASSICAL STUDIES	217,463	195,356	180,405	187,417	191,829	(4.8%)	2.4%	(0.6%)	64,954	126,875	33.9%	185,075	(6,754)	(3.5%)	185,075	-	-
MEMBERSHIP - PROFESSIONAL 55610	-	-	-	498	4,803	- %	864.5%	238.5%	1,047	3,756	21.8%	5,705	902	18.8%	5,705	-	-
CONFERENCE 55676	-	-	-	8,803	9,245	- %	5.0%	0.3%	6,092	3,153	65.9%	8,860	(385)	(4.2%)	8,860	-	-
CLASSROOM TEACHERS/ASSISTANTS	-	-	-	9,301	14,048	- %	51.0%	25.1%	7,139	6,909	50.8%	14,565	517	3.7%	14,565	-	-
TEACHER 55150	787,438	790,834	778,390	804,112	872,072	0.7%	8.5%	2.5%	292,509	579,563	33.5%	844,537	(27,535)	(3.2%)	844,537	-	-
DEPARTMENT HEAD 55170	19,784	24,753	28,455	31,022	31,023	16.2%	- %	0.9%	10,780	20,243	34.7%	31,573	550	1.8%	31,573	-	-
DEPARTMENT SECRETARY 55222	28,945	-	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
OTHER CONTRACT SERVICES 55480	-	2,157	836	960	2,500	- %	160.4%	61.4%	1,335	1,165	53.4%	2,500	-	- %	2,500	-	-
TEXTBOOKS - CONSUMABLES 55515	1,386	-	-	1,069	-	(8.3%)	- %	- %	-	-	- %	-	-	- %	-	-	-
TEXTBOOKS - NEW ADOPTION 55516	1,830	3,376	8,524	3,077	3,500	18.9%	13.8%	6.7%	362	3,138	10.3%	3,500	-	- %	3,500	-	-
TEXTBOOKS - REPLACEMENT 55517	7,703	7,045	1,517	6,102	5,800	(7.5%)	(4.9%)	(4.0%)	5,736	64	98.9%	5,625	(175)	(3.0%)	5,625	-	-
SUPPLIES - CLASSROOM 55521	3,872	5,236	2,145	1,166	800	(33.0%)	(31.4%)	(17.2%)	551	249	68.9%	800	-	- %	800	-	-
COMPUTER - SUPPLIES 55532	546	839	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
SOFTWARE - LICENSES 55536	-	200	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
VIDEO/DVD 55540	-	345	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-

Town of Wayland
Fiscal 2014 Schedule of Appropriation
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Report 104

(1) DEPARTMENT - ORG - CATEGORY - OBJECT	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	
	EXPENSE HISTORY					AVERAGE ANNUAL PERCENTAGE CHANGE			CURRENT YEAR TO DATE EXPENDITURES			NEXT YEAR BUDGET REQUEST			NEXT YEAR BUDGET ALL LEVELS		
	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY10A - FY13A	FY13A - FY14B	FY13A - FY2015B	FY14thru 12/31/2013	Remaining Budget	Percent Expended	FY2015 Level 1	\$\$\$ Inc/(Dec)	% Inc/(Dec)	FY2015 Level 1	FY2015 Level 2	FY2015 Level 3
WAYLAND PUBLIC SCHOOLS																	
MEMBERSHIP - PROFESSIONAL	55610	952	150	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	
CONFERENCE	55676	-	199	435	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	
ENGLISH	852,455	835,133	820,302	847,508	915,695	(0.2%)	8.0%	2.4%	311,273	604,422	34.0%	888,535	(27,160)	(3.0%)	888,535	-	
CUSTODIAN	55350	-	-	245,493	273,648	- %	11.5%	15.1%	156,977	116,671	57.4%	325,245	51,597	18.9%	325,245	-	
CUSTODIAN OVERTIME	55356	-	-	40,474	21,828	- %	(46.1%)	(26.6%)	22,291	(463)	102.1%	21,828	-	- %	21,828	-	
UTILITIES - ELECTRICITY	55585	-	-	252,495	240,000	- %	(4.9%)	1.5%	118,402	121,598	49.3%	260,070	20,070	8.4%	260,070	-	
UTILITIES - NATURAL GAS	55586	-	-	78,171	104,400	- %	33.6%	1.5%	1,209	103,191	1.2%	80,516	(23,884)	(22.9%)	80,516	-	
FACILITIES	-	-	-	616,633	639,876	- %	3.8%	5.6%	298,880	340,996	46.7%	687,659	47,783	7.5%	687,659	-	
TEMPORARY SEASONAL	55399	-	308	1,052	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	
OTHER CONTRACT SERVICES	55480	-	468	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	
AWARDS	55505	1,025	3,373	1,917	2,695	38.0%	(33.2%)	26.5%	807	993	44.8%	4,315	2,515	139.7%	4,315	-	
SUPPLIES - OTHER	55527	116	28	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	
GRADUATION	1,141	4,177	1,917	3,747	1,800	48.6%	(52.0%)	7.3%	807	993	44.8%	4,315	2,515	139.7%	4,315	-	
GUIDANCE COUNSELOR	55160	424,484	488,624	531,715	508,562	6.2%	7.8%	1.2%	174,879	373,155	31.9%	520,333	(27,701)	(5.1%)	520,333	-	
DEPARTMENT HEAD	55170	-	31,418	32,180	32,526	- %	15.5%	8.4%	13,055	24,508	34.8%	38,245	682	1.8%	38,245	-	
DEPARTMENT SECRETARY	55222	152,269	39,646	43,982	44,766	(33.5%)	(0.7%)	0.7%	22,233	22,233	50.0%	45,359	893	2.0%	45,359	-	
COPIER LEASE	55431	9,952	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	
COPIER MAINTENANCE	55432	172	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	
SUPPLIES - OFFICE	55520	2,512	1,234	2,247	1,677	(12.6%)	58.0%	(16.5%)	2,299	351	86.8%	1,170	(1,480)	(55.8%)	1,170	-	
COMPUTER - SUPPLIES	55532	-	3,626	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	
PRINTER - PARTS	55534	-	129	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	
SUBSCRIPTION	55541	775	(125)	435	809	1.4%	(38.2%)	150.3%	3,103	(2,603)	620.7%	5,065	4,565	913.0%	5,065	-	
POSTAGE PERMIT 7	55551	158	33	-	-	(100.0%)	- %	- %	286	(286)	- %	-	-	- %	-	-	
MEMBERSHIP - PROFESSIONAL	55610	420	395	45	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	
CONFERENCE	55676	75	30	80	285	56.1%	- %	- %	-	-	- %	-	-	- %	-	-	
CONFERENCE OTHER	55680	-	-	83	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	
GUIDANCE	590,817	565,009	610,768	588,624	633,213	(0.1%)	7.6%	1.8%	215,856	417,357	34.1%	610,172	(23,041)	(3.6%)	610,172	-	
TEACHER	55150	97,776	24,281	97,658	153,469	16.2%	(13.9%)	13.3%	66,501	65,640	50.3%	197,072	64,932	49.1%	197,072	-	
DEPARTMENT HEAD	55170	5,882	-	7,382	1,152	(41.9%)	- %	- %	-	-	- %	-	-	- %	-	-	

Excluding Articles
Including Schools

Town of Wayland
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Report 104

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
	EXPENSE HISTORY					AVERAGE ANNUAL PERCENTAGE CHANGE			CURRENT YEAR TO DATE EXPENDITURES			NEXT YEAR BUDGET REQUEST			NEXT YEAR BUDGET ALL LEVELS		
DEPARTMENT - ORG - CATEGORY - OBJECT	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY10A - FY13A	FY13A - FY14B	FY13A - FY2015B	FY14thru 12/31/2013	Remaining Budget	Percent Expended	FY2015 Level 1	\$\$\$ Inc/(Dec)	% Inc/(Dec)	FY2015 Level 1	FY2015 Level 2	FY2015 Level 3
WAYLAND PUBLIC SCHOOLS																	
INSTRUCT EQUIPMENT REPAIRS 55433	-	-	-	-	200	- %	- %	- %	-	200	- %	-	(200)	(100.0%)	-	-	-
TEXTBOOKS - NEW ADOPTION 55516	-	-	-	26	700	- %	2,571.8%	- %	-	700	- %	-	(700)	(100.0%)	-	-	-
SUPPLIES - CLASSROOM 55521	286	1,296	451	658	1,800	32.0%	173.6%	102.6%	1,213	587	67.4%	2,700	900	50.0%	2,700	-	-
COMPUTER - NEW 55530	3,705	-	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
MEMBERSHIP - PROFESSIONAL 55610	-	-	-	120	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
CONFERENCE 55676	-	394	214	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
HEALTH EDUCATION	107,649	25,971	105,705	155,426	134,840	13.0%	(13.2%)	13.4%	67,714	67,127	50.2%	199,772	64,932	48.2%	199,772	-	-
TEACHER 55150	59,402	87,244	83,953	103,930	156,377	20.5%	50.5%	7.5%	53,625	102,752	34.3%	120,117	(36,260)	(23.2%)	120,117	-	-
DEPARTMENT HEAD 55170	-	-	-	7,677	7,677	- %	- %	0.5%	2,657	5,020	34.6%	7,754	77	1.0%	7,754	-	-
LAB ASSISTANT 55304	26,203	27,844	28,012	18,471	-	(11.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
COMPUTER REPAIR SERVICES 55434	-	298	4,285	-	4,000	- %	- %	- %	-	4,000	- %	-	(4,000)	(100.0%)	-	-	-
TEXTBOOKS - NEW ADOPTION 55516	25	45	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
TEXTBOOKS - REPLACEMENT 55517	8	-	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
SUPPLIES - CLASSROOM 55521	632	1,284	905	4,753	1,500	95.9%	(68.4%)	(43.8%)	1,543	(43)	102.9%	1,500	-	- %	1,500	-	-
COMPUTER - NEW 55530	258	11,203	24,103	80,000	80,000	576.4%	- %	- %	80,000	-	100.0%	-	(80,000)	(100.0%)	-	-	-
COMPUTER - PARTS 55531	1,342	1,403	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
COMPUTER - SUPPLIES 55532	1,592	2,167	6,679	-	1,500	(100.0%)	- %	- %	-	1,500	- %	-	(1,500)	(100.0%)	-	-	-
PRINTER - NEW 55533	-	-	-	524	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
PRINTER - PARTS 55534	-	1,466	-	3,012	4,300	- %	42.8%	19.5%	3,500	800	81.4%	4,300	-	- %	4,300	-	-
COMPUTER - ACCESSORIES 55535	1,000	1,477	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
SOFTWARE - LICENSES 55536	3,417	3,895	6,710	12,550	20,000	54.3%	59.4%	3.9%	12,532	7,468	62.7%	13,539	(6,461)	(32.3%)	13,539	-	-
VIDEO/DVD 55540	53	-	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
SUBSCRIPTION 55541	-	120	850	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
EQUIPMENT - CLASSROOM 55562	19,652	11,636	66	849	739	(64.9%)	(13.0%)	64.6%	-	739	- %	2,300	1,561	211.2%	2,300	-	-
EQUIPMENT - REPAIR PARTS 55563	683	1,952	292	-	1,600	(100.0%)	- %	- %	-	1,600	- %	12,000	10,400	650.0%	12,000	-	-
MEMBERSHIP - PROFESSIONAL 55610	50	-	-	55	-	3.2%	- %	- %	-	-	- %	-	-	- %	-	-	-
CONFERENCE 55676	1,048	210	1,877	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
CONFERENCE MEALS 55679	-	150	(104)	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
INSTRUCTIONAL TECHNOLOGY	115,365	152,393	157,629	231,821	277,693	26.2%	19.8%	(16.5%)	153,858	123,835	55.4%	161,510	(116,183)	(41.8%)	161,510	-	-
TELEVISION PRODUCTION 55164	47,058	49,608	53,469	59,279	61,834	8.0%	4.3%	32.0%	33,629	28,205	54.4%	103,255	41,421	67.0%	103,255	-	-
LIBRARY/MEDIA ASSISTANT 55305	31,085	26,877	28,012	28,007	27,959	(3.4%)	(0.2%)	0.9%	11,051	16,908	39.5%	28,519	560	2.0%	28,519	-	-

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	EXPENSE HISTORY					AVERAGE ANNUAL PERCENTAGE CHANGE			CURRENT YEAR TO DATE EXPENDITURES			NEXT YEAR BUDGET REQUEST			NEXT YEAR BUDGET ALL LEVELS		
DEPARTMENT - ORG - CATEGORY - OBJECT	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY10A - FY13A	FY13A - FY14B	FY13A - FY2015B	FY14thru 12/31/2013	Remaining Budget	Percent Expended	FY2015 Level 1	\$\$\$ Inc/(Dec)	% Inc/(Dec)	FY2015 Level 1	FY2015 Level 2	FY2015 Level 3
WAYLAND PUBLIC SCHOOLS																	
COPIER LEASE 55431	2,716	-	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
COPIER MAINTENANCE 55432	-	3,360	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
GEN EQUIPMENT REPAIR 55455	1,871	-	-	-	300	(100.0%)	- %	- %	-	300	- %	-	(300)	(100.0%)	-	-	-
OTHER CONTRACT SERVICES 55480	1,500	492	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
BOOKS - LIBRARY 55518	3,018	19,658	23,676	7,264	8,863	34.0%	22.0%	10.5%	7,648	1,215	86.3%	8,863	-	- %	8,863	-	-
SUPPLIES - COPIER 55522	-	62	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
SUPPLIES - OTHER 55527	4,015	1,000	1,692	1,517	750	(27.7%)	(50.5%)	(10.3%)	543	207	72.3%	1,220	470	62.7%	1,220	-	-
COMPUTER - SUPPLIES 55532	-	92	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
COMPUTER - ACCESSORIES 55535	109	-	1,154	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
SOFTWARE - LICENSES 55536	12,997	20	1,866	1,566	-	(50.6%)	- %	13.0%	1,902	(1,902)	- %	2,000	2,000	- %	2,000	-	-
VIDEO/DVD 55540	-	3,750	-	-	70	- %	- %	- %	-	70	- %	-	(70)	(100.0%)	-	-	-
SUBSCRIPTION 55541	29,735	8,637	16,565	15,700	26,000	(19.2%)	65.6%	23.6%	20,733	5,267	79.7%	24,000	(2,000)	(7.7%)	24,000	-	-
EQUIPMENT - MEDIA 55561	60	5,657	-	781	1,000	135.7%	28.0%	13.1%	-	1,000	- %	1,000	-	- %	1,000	-	-
EQUIPMENT - REPAIR PARTS 55563	120	301	-	302	100	36.0%	(66.9%)	(42.4%)	-	100	- %	100	-	- %	100	-	-
FURNITURE - LIBRARY 55566	55	-	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
CONFERENCE 55676	172	200	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
LIBRARY/MEDIA SERVICES	134,509	119,713	126,433	114,416	126,876	(5.3%)	10.9%	21.5%	75,506	51,370	59.5%	168,957	42,081	33.2%	168,957	-	-
TEACHER 55150	839,205	833,189	839,539	874,606	950,581	1.4%	8.7%	4.6%	304,509	646,072	32.0%	957,745	7,164	0.8%	957,745	-	-
DEPARTMENT HEAD 55170	-	39,127	44,772	45,319	47,685	- %	5.2%	3.5%	15,753	31,932	33.0%	48,570	885	1.9%	48,570	-	-
INSTRUCT EQUIPMENT REPAIRS 55433	-	-	355	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
TEXTBOOKS - CONSUMABLES 55515	1,445	-	-	968	1,000	(12.5%)	3.3%	- %	-	1,000	- %	-	(1,000)	(100.0%)	-	-	-
TEXTBOOKS - NEW ADOPTION 55516	-	-	3,891	5,659	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
TEXTBOOKS - REPLACEMENT 55517	7,127	2,498	57	1,888	1,000	(35.8%)	(47.0%)	(27.2%)	751	249	75.1%	1,000	-	- %	1,000	-	-
SUPPLIES - CLASSROOM 55521	3,770	6,519	1,756	2,276	3,900	(15.5%)	71.4%	56.2%	852	3,048	21.9%	5,550	1,650	42.3%	5,550	-	-
COMPUTER - PARTS 55531	-	-	366	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
COMPUTER - SUPPLIES 55532	-	-	4,541	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
COMPUTER - ACCESSORIES 55535	-	-	60	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
SOFTWARE - LICENSES 55536	1,425	49	2,463	597	-	(25.2%)	- %	- %	-	-	- %	-	-	- %	-	-	-
VIDEO/DVD 55540	-	-	-	2,430	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
EQUIPMENT - CLASSROOM 55562	-	293	595	-	500	- %	- %	- %	-	500	- %	500	-	- %	500	-	-
MEMBERSHIP - PROFESSIONAL 55610	354	479	250	292	-	(6.2%)	- %	- %	438	(438)	- %	-	-	- %	-	-	-
CONFERENCE 55676	85	85	305	350	-	60.3%	- %	- %	-	-	- %	-	-	- %	-	-	-

Town of Wayland
Fiscal 2014 Schedule of Appropriation
By Department - Org - Category - Object

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
	EXPENSE HISTORY					AVERAGE ANNUAL PERCENTAGE CHANGE			CURRENT YEAR TO DATE EXPENDITURES			NEXT YEAR BUDGET REQUEST			NEXT YEAR BUDGET ALL LEVELS		
DEPARTMENT - ORG - CATEGORY - OBJECT	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY10A - FY13A	FY13A - FY14B	FY13A - FY2015B	FY14thru 12/31/2013	Remaining Budget	Percent Expended	FY2015 Level 1	\$\$\$ Inc/(Dec)	% Inc/(Dec)	FY2015 Level 1	FY2015 Level 2	FY2015 Level 3
WAYLAND PUBLIC SCHOOLS																	
CONFERENCE MEALS 55679	347	300	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
CONFERENCE OTHER 55680	-	-	40	122	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
MATHEMATICS	853,760	882,539	898,990	934,506	1,004,666	3.1%	7.5%	4.1%	322,304	682,362	32.1%	1,013,365	8,699	0.9%	1,013,365	-	-
INSTRUCT EQUIPMENT REPAIRS 55433	140	75	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
SUPPLIES - CLASSROOM 55521	-	-	1,197	210	1,900	- %	806.5%	158.2%	1,189	711	62.6%	1,397	(503)	(26.5%)	1,397	-	-
EQUIPMENT - CLASSROOM 55562	-	111	-	-	575	- %	- %	- %	-	575	- %	575	-	- %	575	-	-
MEMBERSHIP - PROFESSIONAL 55610	-	196	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
CONFERENCE 55676	-	170	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
MUSIC - CHORAL	140	552	1,197	210	2,475	14.4%	1,080.8%	206.7%	1,189	1,286	48.0%	1,972	(503)	(20.3%)	1,972	-	-
TEACHER 55150	46,030	46,030	103,814	104,837	108,387	31.6%	3.4%	2.7%	37,706	70,681	34.8%	110,563	2,176	2.0%	110,563	-	-
DEPARTMENT HEAD 55170	7,416	4,999	4,527	4,580	4,817	(14.8%)	5.2%	3.5%	1,674	3,143	34.8%	4,906	89	1.8%	4,906	-	-
OTHER CONTRACT SERVICES 55480	-	-	385	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
SUPPLIES - CLASSROOM 55521	-	-	816	597	3,467	- %	480.7%	29.4%	1,106	2,361	31.9%	1,000	(2,467)	(71.2%)	1,000	-	-
SUBSCRIPTION 55541	-	-	-	150	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
EQUIPMENT - CLASSROOM 55562	-	-	1,924	-	1,000	- %	- %	- %	1,000	-	100.0%	-	(1,000)	(100.0%)	-	-	-
CONFERENCE 55676	-	-	802	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
MUSIC - GENERAL	53,446	51,030	112,267	110,163	117,671	27.3%	6.8%	2.8%	41,487	76,184	35.3%	116,469	(1,202)	(1.0%)	116,469	-	-
TEACHER 55150	166,743	154,379	94,376	95,306	95,306	(17.0%)	- %	4.1%	33,156	62,150	34.8%	103,255	7,949	8.3%	103,255	-	-
INSTRUCT EQUIPMENT REPAIRS 55433	890	1,016	5,727	1,562	-	20.6%	- %	- %	-	-	- %	-	-	- %	-	-	-
OTHER CONTRACT SERVICES 55480	-	-	-	351	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
TEXTBOOKS - CONSUMABLES 55515	2,204	145	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
SUPPLIES - CLASSROOM 55521	5,414	6,567	2,989	3,928	2,532	(10.1%)	(35.5%)	17.4%	3,000	(468)	118.5%	5,417	2,885	113.9%	5,417	-	-
SOFTWARE - LICENSES 55536	-	-	-	-	-	- %	- %	- %	150	(150)	- %	-	-	- %	-	-	-
EQUIPMENT - CLASSROOM 55562	2,459	2,573	873	1,250	1,500	(20.2%)	20.0%	41.4%	675	825	45.0%	2,500	1,000	66.7%	2,500	-	-
MEMBERSHIP - PROFESSIONAL 55610	218	397	474	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
CONFERENCE 55676	388	847	1,106	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
CONFERENCE LODGING 55677	403	-	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
MUSIC - INSTRUMENTAL	178,720	165,925	105,545	102,397	99,338	(16.9%)	(3.0%)	4.2%	36,981	62,357	37.2%	111,172	11,834	11.9%	111,172	-	-
TEACHER 55150	131,580	157,917	155,132	158,343	111,944	6.4%	(29.3%)	(43.0%)	16,942	95,002	15.1%	51,399	(60,545)	(54.1%)	51,399	-	-

Town of Wayland
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	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
	EXPENSE HISTORY					AVERAGE ANNUAL PERCENTAGE CHANGE			CURRENT YEAR TO DATE EXPENDITURES			NEXT YEAR BUDGET REQUEST			NEXT YEAR BUDGET ALL LEVELS		
DEPARTMENT - ORG - CATEGORY - OBJECT	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY10A - FY13A	FY13A - FY14B	FY13A - FY2015B	FY14thru 12/31/2013	Remaining Budget	Percent Expended	FY2015 Level 1	\$\$\$ Inc/(Dec)	% Inc/(Dec)	FY2015 Level 1	FY2015 Level 2	FY2015 Level 3
WAYLAND PUBLIC SCHOOLS																	
INSTRUCT EQUIPMENT REPAIRS 55433	-	-	1,250	1,441	2,000	- %	38.8%	17.8%	1,483	517	74.1%	2,000	-	- %	2,000	-	-
TEXTBOOKS - CONSUMABLES 55515	-	-	-	288	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
TEXTBOOKS - NEW ADOPTION 55516	-	-	-	-	1,326	- %	- %	- %	-	1,326	- %	-	(1,326)	(100.0%)	-	-	-
SUPPLIES - CLASSROOM 55521	2,000	473	2,814	500	-	(37.0%)	- %	183.8%	1,000	(1,000)	- %	4,026	4,026	- %	4,026	-	-
EQUIPMENT - CLASSROOM 55562	150	9,005	3,591	1,368	4,700	108.8%	243.7%	20.9%	1,770	2,930	37.7%	2,000	(2,700)	(57.4%)	2,000	-	-
EQUIPMENT - REPAIR PARTS 55563	992	-	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
CONFERENCE 55676	335	180	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
CONFERENCE LODGING 55677	230	-	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
CONFERENCE AIRFARE 55678	170	-	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
PHYSICAL EDUCATION	135,458	167,575	162,787	161,940	119,970	6.1%	(25.9%)	(39.4%)	21,194	98,776	17.7%	59,425	(60,545)	(50.5%)	59,425	-	-
PSYCHOLOGIST 55161	102,272	102,272	104,844	105,877	105,877	1.2%	- %	1.0%	36,833	69,044	34.8%	108,002	2,125	2.0%	108,002	-	-
SUPPLIES - TESTING 55528	340	392	2,261	-	1,350	(100.0%)	- %	- %	697	653	51.7%	1,350	-	- %	1,350	-	-
PSYCHOLOGICAL SERVICES	102,612	102,664	107,105	105,877	107,227	1.0%	1.3%	1.6%	37,530	69,697	35.0%	109,352	2,125	2.0%	109,352	-	-
TEACHER 55150	1,065,446	918,725	926,856	969,072	1,018,261	(3.1%)	5.1%	3.8%	332,734	685,527	32.7%	1,044,134	25,873	2.5%	1,044,134	-	-
DEPARTMENT HEAD 55170	6,951	26,191	29,649	25,772	32,502	54.8%	26.1%	13.3%	11,294	21,208	34.7%	33,082	580	1.8%	33,082	-	-
DEPARTMENT SECRETARY 55222	24,810	4,223	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
COPIER MAINTENANCE 55432	54	-	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
INSTRUCT EQUIPMENT REPAIRS 55433	824	64	288	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
OTHER CONTRACT SERVICES 55480	-	291	(96)	1,690	2,940	- %	74.0%	33.2%	218	2,722	7.4%	3,000	60	2.0%	3,000	-	-
TEXTBOOKS - CONSUMABLES 55515	93	-	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
TEXTBOOKS - NEW ADOPTION 55516	-	-	12,492	643	5,450	- %	747.5%	240.4%	14,883	(9,433)	273.1%	7,450	2,000	36.7%	7,450	-	-
TEXTBOOKS - REPLACEMENT 55517	25,624	2,078	1,136	3,376	-	(49.1%)	- %	(45.6%)	680	(680)	- %	1,000	1,000	- %	1,000	-	-
SUPPLIES - CLASSROOM 55521	33,762	29,278	25,999	30,284	43,300	(3.6%)	43.0%	6.5%	20,118	23,182	46.5%	34,350	(8,950)	(20.7%)	34,350	-	-
COMPUTER - NEW 55530	-	410	594	600	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
COMPUTER - PARTS 55531	173	-	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
COMPUTER - SUPPLIES 55532	2,595	-	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
PRINTER - NEW 55533	-	768	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
COMPUTER - ACCESSORIES 55535	-	-	811	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
SOFTWARE - LICENSES 55536	3,076	8,319	75	214	-	(58.9%)	- %	- %	-	-	- %	-	-	- %	-	-	-
VIDEO/DVD 55540	252	304	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
EQUIPMENT - CLASSROOM 55562	-	30,306	7,338	500	-	- %	- %	40.7%	1,432	(1,432)	- %	990	990	- %	990	-	-

Town of Wayland
Fiscal 2014 Schedule of Appropriation
By Department - Org - Category - Object

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
	EXPENSE HISTORY					AVERAGE ANNUAL PERCENTAGE CHANGE			CURRENT YEAR TO DATE EXPENDITURES			NEXT YEAR BUDGET REQUEST			NEXT YEAR BUDGET ALL LEVELS		
DEPARTMENT - ORG - CATEGORY - OBJECT	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY10A - FY13A	FY13A - FY14B	FY13A - FY2015B	FY14thru 12/31/2013	Remaining Budget	Percent Expended	FY2015 Level 1	\$\$\$ Inc/(Dec)	% Inc/(Dec)	FY2015 Level 1	FY2015 Level 2	FY2015 Level 3
WAYLAND PUBLIC SCHOOLS																	
EQUIPMENT - REPAIR PARTS 55563	-	949	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
CONFERENCE 55676	25	1,427	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
CONFERENCE OTHER 55680	-	300	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
SCIENCE	1,163,683	1,023,632	1,005,143	1,032,150	1,102,453	(3.9%)	6.8%	4.4%	381,359	721,094	34.6%	1,124,006	21,553	2.0%	1,124,006	-	-
TEACHER 55150	462,899	453,122	558,955	614,470	639,531	9.9%	4.1%	9.5%	211,423	428,108	33.1%	737,127	97,596	15.3%	737,127	-	-
SPEECH THERAPIST 55165	16,736	12,552	-	4,158	4,765	(37.1%)	14.6%	93.4%	1,757	3,008	36.9%	15,555	10,790	226.4%	15,555	-	-
ADAPTIVE PE 55166	10,585	12,256	13,556	13,689	13,782	9.0%	0.7%	1.3%	4,762	9,020	34.6%	14,059	277	2.0%	14,059	-	-
DEPARTMENT HEAD 55170	-	23,807	30,218	28,147	35,784	- %	27.1%	13.8%	11,532	24,252	32.2%	36,434	650	1.8%	36,434	-	-
DEPARTMENT SECRETARY 55222	24,337	23,242	25,293	20,479	25,809	(5.6%)	26.0%	13.4%	10,201	15,608	39.5%	26,322	513	2.0%	26,322	-	-
TEACHING ASSISTANT SPED 55302	424,341	444,155	334,920	346,065	374,716	(6.6%)	8.3%	(8.0%)	122,416	252,300	32.7%	292,707	(82,009)	(21.9%)	292,707	-	-
TEXTBOOKS - NEW ADOPTION 55516	-	-	-	37	450	- %	1,119.5%	249.2%	-	450	- %	450	-	- %	450	-	-
SUPPLIES - CLASSROOM 55521	842	1,727	1,474	5,204	1,800	83.5%	(65.4%)	(41.2%)	-	1,800	- %	1,800	-	- %	1,800	-	-
CONFERENCE 55676	-	685	909	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
SPECIAL EDUCATION	939,739	971,546	965,325	1,032,250	1,096,637	3.2%	6.2%	4.4%	362,092	734,545	33.0%	1,124,454	27,817	2.5%	1,124,454	-	-
TEACHER 55150	841,919	710,449	784,209	824,379	835,023	(0.7%)	1.3%	2.8%	290,491	544,532	34.8%	870,798	35,775	4.3%	870,798	-	-
DEPARTMENT HEAD 55170	6,951	39,605	42,825	22,576	22,659	48.1%	0.4%	1.1%	7,912	14,747	34.9%	23,078	419	1.8%	23,078	-	-
DEPARTMENT SECRETARY 55222	28,945	1,338	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
TEXTBOOKS - CONSUMABLES 55515	132	-	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
TEXTBOOKS - NEW ADOPTION 55516	14,073	4,645	5,251	1,544	2,250	(52.1%)	45.8%	20.7%	1,917	333	85.2%	2,250	-	- %	2,250	-	-
TEXTBOOKS - REPLACEMENT 55517	1,253	-	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
SUPPLIES - CLASSROOM 55521	1,713	2,070	1,928	4,122	5,580	34.0%	35.4%	16.3%	3,212	2,368	57.6%	5,580	-	- %	5,580	-	-
COMPUTER - ACCESSORIES 55535	495	209	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
SOFTWARE - LICENSES 55536	2,699	-	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
VIDEO/DVD 55540	58	58	335	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
SUBSCRIPTION 55541	365	253	380	48	-	(49.1%)	- %	- %	-	-	- %	-	-	- %	-	-	-
EQUIPMENT - CLASSROOM 55562	2,200	-	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
MEMBERSHIP - PROFESSIONAL 55610	108	152	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
CONFERENCE 55676	350	350	160	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
SOCIAL STUDIES	901,261	759,129	835,087	852,669	865,512	(1.8%)	1.5%	2.8%	303,533	561,979	35.1%	901,706	36,194	4.2%	901,706	-	-
STUDENT SUPERVISOR 55306	802	3,500	-	-	-	(100.0%)	- %	- %	948	(948)	- %	21,284	21,284	- %	21,284	-	-

Town of Wayland
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Report 104

(1) DEPARTMENT - ORG - CATEGORY - OBJECT	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	
	EXPENSE HISTORY					AVERAGE ANNUAL PERCENTAGE CHANGE			CURRENT YEAR TO DATE EXPENDITURES			NEXT YEAR BUDGET REQUEST			NEXT YEAR BUDGET ALL LEVELS		
	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY10A - FY13A	FY13A - FY14B	FY13A - FY2015B	FY14thru 12/31/2013	Remaining Budget	Percent Expended	FY2015 Level 1	\$\$\$ Inc/(Dec)	% Inc/(Dec)	FY2015 Level 1	FY2015 Level 2	FY2015 Level 3
WAYLAND PUBLIC SCHOOLS																	
STUDENT SUPERVISION	802	3,500	-	-	-	- %	- %	- %	948	(948)	- %	21,284	21,284	- %	21,284	-	-
TEACHER 55150	83,679	83,679	85,784	86,629	86,629	1.2%	- %	1.0%	30,137	56,492	34.8%	88,368	1,739	2.0%	88,368	-	-
OTHER CONTRACT SERVICES 55480	-	-	9,700	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
SUPPLIES - CLASSROOM 55521	715	2,465	2,170	-	1,800	(100.0%)	- %	- %	-	1,800	- %	1,800	-	- %	1,800	-	-
SOFTWARE - LICENSES 55536	415	-	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
EQUIPMENT - CLASSROOM 55562	-	-	1,209	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
THEATER ARTS	84,808	86,144	98,863	86,629	88,429	0.7%	2.1%	2.0%	30,137	58,292	34.1%	90,168	1,739	2.0%	90,168	-	-
TELEVISION PRODUCTION 55164	-	-	-	841	19,014	- %	2,160.2%	380.2%	6,614	12,400	34.8%	19,395	381	2.0%	19,395	-	-
TV PRODUCTION	-	-	-	841	19,014	- %	2,160.2%	380.2%	6,614	12,400	34.8%	19,395	381	2.0%	19,395	-	-
TEACHER 55150	481,137	510,677	573,826	572,887	654,864	6.0%	14.3%	6.4%	216,939	437,925	33.1%	648,224	(6,640)	(1.0%)	648,224	-	-
DEPARTMENT HEAD 55170	6,951	20,945	26,480	25,867	25,867	55.0%	- %	(21.7%)	8,914	16,953	34.5%	15,862	(10,005)	(38.7%)	15,862	-	-
LAB ASSISTANT 55304	26,877	26,897	28,012	28,007	27,959	1.4%	(0.2%)	(0.8%)	14,872	13,087	53.2%	27,556	(403)	(1.4%)	27,556	-	-
INSTRUCT EQUIPMENT REPAIRS 55433	4,407	-	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
OTHER CONTRACT SERVICES 55480	-	-	57	-	4,540	- %	- %	- %	4,540	-	100.0%	4,540	-	- %	4,540	-	-
TEXTBOOKS - CONSUMABLES 55515	423	2,426	-	-	-	(100.0%)	- %	- %	-	-	- %	3,207	3,207	- %	3,207	-	-
TEXTBOOKS - NEW ADOPTION 55516	19,529	20,757	7,148	4,487	3,009	(38.7%)	(32.9%)	33.6%	4,254	(1,245)	141.4%	8,009	5,000	166.2%	8,009	-	-
TEXTBOOKS - REPLACEMENT 55517	1,871	-	-	4,290	1,800	31.9%	(58.0%)	(51.7%)	5,597	(3,797)	310.9%	1,000	(800)	(44.4%)	1,000	-	-
SUPPLIES - CLASSROOM 55521	3,323	2,937	3,186	1,781	2,156	(18.8%)	21.0%	- %	402	1,754	18.6%	-	(2,156)	(100.0%)	-	-	-
COMPUTER - ACCESSORIES 55535	262	-	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
SOFTWARE - LICENSES 55536	1,500	-	-	80	-	(62.4%)	- %	- %	-	-	- %	-	-	- %	-	-	-
VIDEO/DVD 55540	-	37	136	-	450	- %	- %	- %	-	450	- %	300	(150)	(33.3%)	300	-	-
SUBSCRIPTION 55541	356	-	-	1,796	2,601	71.4%	44.8%	5.5%	742	1,859	28.5%	2,000	(601)	(23.1%)	2,000	-	-
EQUIPMENT - CLASSROOM 55562	-	-	6,400	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
MEMBERSHIP - PROFESSIONAL 55610	95	175	415	235	-	35.2%	- %	- %	-	-	- %	-	-	- %	-	-	-
CONFERENCE 55676	940	-	1,161	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
CONFERENCE OTHER 55680	166	-	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
WORLD LANGUAGES	547,837	584,851	646,821	639,431	723,246	5.3%	13.1%	5.4%	256,259	466,987	35.4%	710,698	(12,548)	(1.7%)	710,698	-	-
TEACHER 55150	-	-	100,235	101,223	111,345	- %	10.0%	6.3%	38,735	72,610	34.8%	114,406	3,061	2.7%	114,406	-	-
SUPPLIES - CLASSROOM 55521	841	816	1,907	353	900	(25.1%)	154.8%	59.6%	590	310	65.6%	900	-	- %	900	-	-

Excluding Articles
Including Schools

Town of Wayland
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Report 104

(1) DEPARTMENT - ORG - CATEGORY - OBJECT	(2) - (6) EXPENSE HISTORY					(7) - (9) AVERAGE ANNUAL PERCENTAGE CHANGE			(10) - (12) CURRENT YEAR TO DATE EXPENDITURES			(13) - (15) NEXT YEAR BUDGET REQUEST			(16) - (17) NEXT YEAR BUDGET ALL LEVELS		
	FY10	FY11	FY12	FY13	FY14	FY10A -	FY13A -	FY13A -	FY14thru	Remaining	Percent	FY2015	\$\$\$	%	FY2015	FY2015	FY2015
	Actual	Actual	Actual	Actual	Budget	FY13A	FY14B	FY2015B	12/31/2013	Budget	Expended	Level 1	Inc/(Dec)	Inc/(Dec)	Level 1	Level 2	Level 3
WAYLAND PUBLIC SCHOOLS																	
COMPUTER - NEW 55530	-	7,091	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
ACADEMIC CENTER	841	7,907	102,142	101,576	112,245	394.2%	10.5%	6.5%	39,325	72,920	35.0%	115,306	3,061	2.7%	115,306	-	-
HIGH SCHOOL 03207731	7,972,705	7,686,222	8,004,453	8,937,589	9,428,759	3.9%	5.5%	3.1%	3,542,701	5,886,059	37.6%	9,492,316	63,557	0.7%	9,492,316	-	-
ATHLETICS																	
PROGRAM DIRECTOR 55103	97,916	40,903	52,001	51,876	79,120	(19.1%)	52.5%	19.5%	33,298	45,822	42.1%	74,108	(5,012)	(6.3%)	74,108	-	-
ATHLETICS OFFICIAL 55179	-	5,204	6,808	7,783	-	- %	- %	(1.8%)	799	(799)	- %	7,500	7,500	- %	7,500	-	-
COACH 55180	149,877	145,494	(14,058)	138,743	117,150	(2.5%)	(15.6%)	(28.1%)	195,388	(78,238)	166.8%	71,748	(45,402)	(38.8%)	71,748	-	-
DEPARTMENT SECRETARY 55222	28,882	30,861	30,166	30,161	30,110	1.5%	(0.2%)	0.9%	12,216	17,894	40.6%	30,715	605	2.0%	30,715	-	-
BUS DRIVER 55325	-	9,833	5,334	5,118	-	- %	- %	3.7%	3,283	(3,283)	- %	5,500	5,500	- %	5,500	-	-
CUSTODIAN OVERTIME 55356	-	-	-	2,655	-	- %	- %	(1.0%)	404	(404)	- %	2,600	2,600	- %	2,600	-	-
POLICE DEPT DETAIL 55411	4,759	1,800	3,230	4,980	5,000	1.5%	0.4%	0.2%	1,800	3,200	36.0%	5,000	-	- %	5,000	-	-
ATHLETICS OFFICIAL 55415	54,891	46,217	12,582	48,751	51,421	(3.9%)	5.5%	4.3%	51,344	77	99.9%	53,000	1,579	3.1%	53,000	-	-
STUDENT TRANSPORTATION 55416	91,894	61,067	20,693	77,696	60,000	(5.4%)	(22.8%)	(3.7%)	65,700	(5,700)	109.5%	72,000	12,000	20.0%	72,000	-	-
GEN EQUIPMENT REPAIR 55455	12,147	17,186	13,973	4,259	24,900	(29.5%)	484.6%	53.2%	-	24,900	- %	10,000	(14,900)	(59.8%)	10,000	-	-
OTHER CONTRACT SERVICES 55480	25,800	11,483	37,652	25,464	11,142	(0.4%)	(56.2%)	(7.1%)	4,181	6,961	37.5%	22,000	10,858	97.5%	22,000	-	-
SUPPLIES - OFFICE 55520	76	556	706	46	100	(15.6%)	118.4%	- %	-	100	- %	-	(100)	(100.0%)	-	-	-
SUPPLIES - OTHER 55527	21,579	24,665	19,108	6,247	1,500	(33.8%)	(76.0%)	(2.0%)	6,722	(5,222)	448.2%	6,000	4,500	300.0%	6,000	-	-
SUBSCRIPTION 55541	-	25	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
EQUIPMENT - OTHER 55564	47,981	13,866	16,420	31,548	20,000	(13.0%)	(36.6%)	(2.5%)	12,040	7,960	60.2%	30,000	10,000	50.0%	30,000	-	-
UNIFORMS 55595	6,913	4,711	13,525	21,867	9,542	46.8%	(56.4%)	(17.2%)	9,316	226	97.6%	15,000	5,458	57.2%	15,000	-	-
MEMBERSHIP - PROFESSIONAL 55610	360	484	275	4,020	-	123.5%	- %	(29.5%)	-	-	- %	2,000	2,000	- %	2,000	-	-
MEMBERSHIP - OTHER 55612	10,145	11,007	15,520	13,499	19,600	10.0%	45.2%	18.6%	16,000	3,600	81.6%	19,000	(600)	(3.1%)	19,000	-	-
MILEAGE REIMBURSEMENT 55675	97	-	106	113	-	5.2%	- %	110.1%	784	(784)	- %	500	500	- %	500	-	-
CONFERENCE 55676	695	451	125	350	700	(20.4%)	100.0%	41.4%	61	640	8.6%	700	-	- %	700	-	-
CONFERENCE LODGING 55677	253	-	1,246	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
CONFERENCE MEALS 55679	210	-	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
CONFERENCE OTHER 55680	397	95	350	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
ATHLETICS	554,874	425,908	235,763	475,177	430,285	(5.0%)	(9.4%)	(5.2%)	413,335	16,950	96.1%	427,371	(2,914)	(0.7%)	427,371	-	-
ATHLETICS 03250841	554,874	425,908	235,763	475,177	430,285	(5.0%)	(9.4%)	(5.2%)	413,335	16,950	96.1%	427,371	(2,914)	(0.7%)	427,371	-	-
MIDDLE SCHOOL																	

Town of Wayland
Fiscal 2014 Schedule of Appropriation
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Report 104

(1) DEPARTMENT - ORG - CATEGORY - OBJECT	(2) - (6) EXPENSE HISTORY					(7) - (9) AVERAGE ANNUAL PERCENTAGE CHANGE			(10) - (12) CURRENT YEAR TO DATE EXPENDITURES			(13) - (15) NEXT YEAR BUDGET REQUEST			(16) - (17) NEXT YEAR BUDGET ALL LEVELS			
	FY10	FY11	FY12	FY13	FY14	FY10A -	FY13A -	FY13A -	FY14thru	Remaining	Percent	FY2015	\$\$\$	%	FY2015	FY2015	FY2015	
	Actual	Actual	Actual	Actual	Budget	FY13A	FY14B	FY2015B	12/31/2013	Budget	Expended	Level 1	Inc/(Dec)	Inc/(Dec)	Level 1	Level 2	Level 3	
WAYLAND PUBLIC SCHOOLS																		
PRINCIPAL	55120	172,022	120,000	124,530	124,230	124,230	(10.3%)	- %	1.0%	62,115	62,115	50.0%	126,724	2,494	2.0%	126,724	-	-
ASSISTANT PRINCIPAL	55121	100,410	100,000	103,775	103,525	103,525	1.0%	- %	1.0%	51,762	51,763	50.0%	105,603	2,078	2.0%	105,603	-	-
SUMMER WORK/CURRICULUM	55183	-	-	-	1,968	1,968	- %	- %	- %	1,968	-	100.0%	1,968	-	- %	1,968	-	-
ADMINISTRATIVE ASSISTANT	55220	87,528	92,578	100,914	88,794	89,232	0.5%	0.5%	1.2%	44,466	44,766	49.8%	91,017	1,785	2.0%	91,017	-	-
ADMINISTRATIVE SECRETARY	55221	24,087	24,337	24,993	25,791	24,936	2.3%	(3.3%)	(0.7%)	10,201	14,735	40.9%	25,432	496	2.0%	25,432	-	-
RECEPTIONIST	55223	6,924	7,664	8,326	12,648	8,312	22.2%	(34.3%)	(14.7%)	4,723	3,589	56.8%	9,200	888	10.7%	9,200	-	-
OTHER CONTRACT SERVICES	55480	850	-	199	1,250	-	13.7%	- %	- %	-	-	- %	-	-	- %	-	-	-
PAPER - COPIER	55511	6,166	4,224	7,725	9,301	10,000	14.7%	7.5%	13.6%	4,000	6,000	40.0%	12,000	2,000	20.0%	12,000	-	-
SUPPLIES - OFFICE	55520	4,040	12,070	18,550	11,009	12,000	39.7%	9.0%	8.7%	10,294	1,706	85.8%	13,000	1,000	8.3%	13,000	-	-
SUPPLIES - FOOD	55522	475	2,022	1,503	2,517	2,000	74.3%	(20.6%)	9.2%	723	1,277	36.2%	3,000	1,000	50.0%	3,000	-	-
SUPPLIES - COPIER	55524	-	-	102	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
SUPPLIES - PRINTER	55525	293	221	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
EQUIPMENT - OTHER	55564	-	13,788	17,058	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
MEMBERSHIP - PROFESSIONAL	55610	1,008	646	439	359	400	(29.1%)	11.4%	5.6%	534	(134)	133.5%	400	-	- %	400	-	-
MILEAGE REIMBURSEMENT	55675	-	-	-	193	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
CONFERENCE	55676	175	629	1,775	1,800	6,000	117.5%	233.3%	5.4%	-	6,000	- %	2,000	(4,000)	(66.7%)	2,000	-	-
CONFERENCE OTHER	55680	126	34	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
ADMINISTRATION		404,104	378,212	409,888	383,385	382,603	(1.7%)	(0.2%)	0.9%	190,787	191,816	49.9%	390,344	7,741	2.0%	390,344	-	-
ADVISOR	55181	66,173	79,528	64,853	81,242	70,826	7.1%	(12.8%)	(12.6%)	2,100	68,726	3.0%	62,053	(8,773)	(12.4%)	62,053	-	-
STUDENT SUPERVISOR	55306	-	-	(200)	200	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
SUPPLIES - OTHER	55527	5,584	5,600	6,487	6,047	6,906	2.7%	14.2%	6.9%	4,042	2,864	58.5%	6,906	-	- %	6,906	-	-
FIELD TRIPS	55685	2,494	373	777	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
AFTER SCHOOL ACTIVITIES		74,251	85,500	71,916	87,489	77,732	5.6%	(11.2%)	(11.2%)	6,142	71,590	7.9%	68,959	(8,773)	(11.3%)	68,959	-	-
TEACHER	55150	73,960	73,960	75,820	76,567	76,567	1.2%	- %	1.0%	26,637	49,930	34.8%	78,104	1,537	2.0%	78,104	-	-
DEPARTMENT HEAD	55170	-	3,573	4,524	4,580	4,817	- %	5.2%	3.5%	1,674	3,143	34.8%	4,906	89	1.8%	4,906	-	-
SUPPLIES - CLASSROOM	55521	2,793	11,447	8,865	6,755	7,773	34.2%	15.1%	7.3%	3,852	3,921	49.6%	7,773	-	- %	7,773	-	-
ART		76,754	88,980	89,209	87,902	89,157	4.6%	1.4%	1.6%	32,163	56,994	36.1%	90,783	1,626	1.8%	90,783	-	-
ATHLETICS OFFICIAL	55179	-	-	-	50	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
COACH	55180	41,100	36,486	20,273	36,469	42,683	(3.9%)	17.0%	14.8%	17,920	24,763	42.0%	48,044	5,361	12.6%	48,044	-	-
BUS DRIVER	55325	-	-	307	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-

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(1) DEPARTMENT - ORG - CATEGORY - OBJECT	(2) - (6) EXPENSE HISTORY					(7) - (9) AVERAGE ANNUAL PERCENTAGE CHANGE			(10) - (12) CURRENT YEAR TO DATE EXPENDITURES			(13) - (15) NEXT YEAR BUDGET REQUEST			(16) - (17) NEXT YEAR BUDGET ALL LEVELS		
	FY10	FY11	FY12	FY13	FY14	FY10A -	FY13A -	FY13A -	FY14thru	Remaining	Percent	FY2015	\$\$\$	%	FY2015	FY2015	FY2015
	Actual	Actual	Actual	Actual	Budget	FY13A	FY14B	FY2015B	12/31/2013	Budget	Expended	Level 1	Inc/(Dec)	Inc/(Dec)	Level 1	Level 2	Level 3
WAYLAND PUBLIC SCHOOLS																	
ATHLETICS OFFICIAL 55415	4,188	2,659	3,588	3,607	4,700	(4.9%)	30.3%	6.6%	4,700	-	100.0%	4,100	(600)	(12.8%)	4,100	-	-
STUDENT TRANSPORTATION 55416	8,621	6,567	4,904	6,051	10,000	(11.1%)	65.3%	(0.4%)	4,350	5,650	43.5%	6,000	(4,000)	(40.0%)	6,000	-	-
GEN EQUIPMENT REPAIR 55455	2,137	334	5,203	693	1,130	(31.3%)	63.1%	(15.1%)	-	1,130	- %	500	(630)	(55.8%)	500	-	-
OTHER CONTRACT SERVICES 55480	266	550	132	635	-	33.7%	- %	- %	168	(168)	- %	-	-	- %	-	-	-
SUPPLIES - OTHER 55527	268	1,385	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
EQUIPMENT - OTHER 55564	-	-	1,494	2,399	1,000	- %	(58.3%)	(8.7%)	221	779	22.1%	2,000	1,000	100.0%	2,000	-	-
UNIFORMS 55595	1,888	559	237	-	1,500	(100.0%)	- %	- %	-	1,500	- %	1,500	-	- %	1,500	-	-
MEMBERSHIP - OTHER 55612	-	-	-	245	-	- %	- %	27.8%	200	(200)	- %	400	400	- %	400	-	-
ATHLETICS	58,467	48,539	36,138	50,149	61,013	(5.0%)	21.7%	11.7%	27,559	33,454	45.2%	62,544	1,531	2.5%	62,544	-	-
TEACHER 55150	47,314	58,921	67,587	66,081	76,245	11.8%	15.4%	8.5%	24,109	52,136	31.6%	77,775	1,530	2.0%	77,775	-	-
CURRICULUM LEADER 55171	-	7,265	13,307	16,520	26,257	- %	58.9%	27.2%	8,518	17,739	32.4%	26,712	455	1.7%	26,712	-	-
TEXTBOOKS - CONSUMABLES 55515	856	542	741	504	756	(16.2%)	50.1%	- %	-	756	- %	-	(756)	(100.0%)	-	-	-
TEXTBOOKS - REPLACEMENT 55517	-	139	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
SUPPLIES - CLASSROOM 55521	301	1,636	1,207	919	1,031	45.0%	12.2%	12.4%	614	417	59.6%	1,162	131	12.7%	1,162	-	-
COMPUTER - PARTS 55531	-	-	-	410	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
SOFTWARE - LICENSES 55536	-	-	40	-	500	- %	- %	- %	450	50	90.0%	1,125	625	125.0%	1,125	-	-
MEMBERSHIP - PROFESSIONAL 55610	-	90	90	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
CONFERENCE 55676	-	805	949	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
CLASSICAL STUDIES	48,471	69,398	83,920	84,434	104,789	20.3%	24.1%	12.5%	33,692	71,097	32.2%	106,774	1,985	1.9%	106,774	-	-
MEMBERSHIP - PROFESSIONAL 55610	-	-	-	2,342	1,165	- %	(50.3%)	(29.5%)	735	430	63.1%	1,165	-	- %	1,165	-	-
CONFERENCE 55676	-	-	-	9,390	10,720	- %	14.2%	6.8%	3,702	7,018	34.5%	10,720	-	- %	10,720	-	-
CLASSROOM TEACHERS/ASSISTANTS	-	-	-	11,732	11,885	- %	1.3%	0.7%	4,437	7,448	37.3%	11,885	-	- %	11,885	-	-
TEACHER 55150	670,488	571,012	666,577	620,655	663,769	(2.5%)	6.9%	1.1%	231,959	431,810	34.9%	633,805	(29,964)	(4.5%)	633,805	-	-
CURRICULUM LEADER 55171	6,951	15,385	24,476	27,441	27,441	58.0%	- %	0.9%	9,534	17,907	34.7%	27,919	478	1.7%	27,919	-	-
TEXTBOOKS - CONSUMABLES 55515	8,085	13,976	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
TEXTBOOKS - NEW ADOPTION 55516	-	-	9,446	8,160	9,075	- %	11.2%	5.5%	3,600	5,475	39.7%	9,075	-	- %	9,075	-	-
TEXTBOOKS - REPLACEMENT 55517	-	-	347	631	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
SUPPLIES - CLASSROOM 55521	2,057	1,080	1,219	2,361	400	4.7%	(83.1%)	(58.8%)	720	(320)	180.0%	400	-	- %	400	-	-
COMPUTER - ACCESSORIES 55535	-	-	623	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
EQUIPMENT - CLASSROOM 55562	10,429	13,027	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-

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(1) DEPARTMENT - ORG - CATEGORY - OBJECT	(2) - (6) EXPENSE HISTORY					(7) - (9) AVERAGE ANNUAL PERCENTAGE CHANGE			(10) - (12) CURRENT YEAR TO DATE EXPENDITURES			(13) - (15) NEXT YEAR BUDGET REQUEST			(16) - (17) NEXT YEAR BUDGET ALL LEVELS		
	FY10	FY11	FY12	FY13	FY14	FY10A -	FY13A -	FY13A -	FY14thru	Remaining	Percent	FY2015	\$\$\$	%	FY2015	FY2015	FY2015
	Actual	Actual	Actual	Actual	Budget	FY13A	FY14B	FY2015B	12/31/2013	Budget	Expended	Level 1	Inc/(Dec)	Inc/(Dec)	Level 1	Level 2	Level 3
WAYLAND PUBLIC SCHOOLS																	
CONFERENCE	55676	-	-	471	-	-	-	-	-	-	-	-	-	-	-	-	-
CONFERENCE OTHER	55680	-	-	213	-	-	-	-	-	-	-	-	-	-	-	-	-
ENGLISH	698,010	614,480	703,372	659,246	700,685	(1.9%)	6.3%	0.9%	245,813	454,872	35.1%	671,199	(29,486)	(4.2%)	671,199	-	-
CUSTODIAN	55350	-	-	142,775	163,840	-	14.8%	10.0%	81,907	81,933	50.0%	172,684	8,844	5.4%	172,684	-	-
CUSTODIAN OVERTIME	55356	-	-	4,627	13,555	-	193.0%	71.2%	1,989	11,566	14.7%	13,555	-	-	13,555	-	-
UTILITIES - ELECTRICITY	55585	-	-	137,750	118,800	-	(13.8%)	1.5%	54,031	64,769	45.5%	141,882	23,082	19.4%	141,882	-	-
UTILITIES - NATURAL GAS	55586	-	-	58,631	70,956	-	21.0%	11.6%	8,333	62,623	11.7%	73,085	2,129	3.0%	73,085	-	-
FACILITIES	-	-	-	343,783	367,151	-	6.8%	8.0%	146,260	220,891	39.8%	401,206	34,055	9.3%	401,206	-	-
GUIDANCE COUNSELOR	55160	-	-	3,511	-	-	-	-	-	-	-	-	-	-	-	-	-
DEPARTMENT HEAD	55170	-	-	4,320	3,598	-	(16.7%)	(8.3%)	-	3,598	-	3,634	36	1.0%	3,634	-	-
SUPPLIES - OFFICE	55520	1,915	2,568	1,988	557	(33.7%)	224.1%	80.0%	1,138	668	63.0%	1,806	-	-	1,806	-	-
COMPUTER - SUPPLIES	55532	445	473	-	-	(100.0%)	-	-	-	-	-	-	-	-	-	-	-
GUIDANCE	2,361	3,040	5,499	4,878	5,404	27.4%	10.8%	5.6%	1,138	4,266	21.1%	5,440	36	0.7%	5,440	-	-
TEACHER	55150	31,695	51,480	35,865	57,919	22.3%	5.6%	5.0%	21,100	40,080	34.5%	63,893	2,713	4.4%	63,893	-	-
TEXTBOOKS - CONSUMABLES	55515	-	113	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TEXTBOOKS - NEW ADOPTION	55516	-	-	297	-	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES - CLASSROOM	55521	166	60	521	625	55.5%	37.6%	17.3%	-	860	-	860	-	-	860	-	-
HEALTH EDUCATION	31,861	51,653	36,683	58,544	62,040	22.5%	6.0%	5.2%	21,100	40,940	34.0%	64,753	2,713	4.4%	64,753	-	-
TEACHER	55150	72,060	72,838	85,784	86,629	6.3%	-	1.0%	30,137	56,492	34.8%	88,368	1,739	2.0%	88,368	-	-
LAB ASSISTANT	55304	8,837	12,341	12,796	8,432	(1.5%)	51.4%	23.5%	3,778	8,989	29.6%	12,856	89	0.7%	12,856	-	-
INSTRUCT EQUIPMENT REPAIRS	55433	-	1,950	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COMPUTER REPAIR SERVICES	55434	-	-	1,079	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER CONTRACT SERVICES	55480	-	-	-	3,000	-	-	-	-	3,000	-	500	(2,500)	(83.3%)	500	-	-
SUPPLIES - CLASSROOM	55521	-	33	1,194	706	-	6.3%	45.8%	715	35	95.4%	1,500	750	100.0%	1,500	-	-
COMPUTER - NEW	55530	-	136,291	7,079	3,830	-	-	-	-	-	-	-	-	-	-	-	-
COMPUTER - PARTS	55531	-	1,936	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COMPUTER - SUPPLIES	55532	4,499	11,772	7,519	-	(100.0%)	-	-	-	-	-	-	-	-	-	-	-
PRINTER - NEW	55533	-	-	371	1,500	-	304.3%	101.1%	-	1,500	-	1,500	-	-	1,500	-	-
PRINTER - PARTS	55534	-	-	7,584	6,500	-	(14.3%)	(7.4%)	4,600	1,900	70.8%	6,500	-	-	6,500	-	-

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(1) DEPARTMENT - ORG - CATEGORY - OBJECT	(2) - (6) EXPENSE HISTORY					(7) - (9) AVERAGE ANNUAL PERCENTAGE CHANGE			(10) - (12) CURRENT YEAR TO DATE EXPENDITURES			(13) - (15) NEXT YEAR BUDGET REQUEST			(16) - (17) NEXT YEAR BUDGET ALL LEVELS			
	FY10	FY11	FY12	FY13	FY14	FY10A -	FY13A -	FY13A -	FY14thru	Remaining	Percent	FY2015	\$\$\$	%	FY2015	FY2015	FY2015	
	Actual	Actual	Actual	Actual	Budget	FY13A	FY14B	FY2015B	12/31/2013	Budget	Expended	Level 1	Inc/(Dec)	Inc/(Dec)	Level 1	Level 2	Level 3	
WAYLAND PUBLIC SCHOOLS																		
SOFTWARE - LICENSES	55536	1,345	2,175	4,061	8,687	9,450	86.2%	8.8%	21.8%	9,997	(547)	105.8%	12,885	3,435	36.3%	12,885	-	-
EQUIPMENT - CLASSROOM	55562	4,914	-	-	3,939	317	(7.1%)	(92.0%)	(31.5%)	-	317	- %	1,850	1,533	483.6%	1,850	-	-
EQUIPMENT - REPAIR PARTS	55563	-	1,795	-	3,405	2,600	- %	(23.6%)	(13.2%)	1,386	1,214	53.3%	2,565	(35)	(1.3%)	2,565	-	-
CONFERENCE	55676	385	265	350	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
CONFERENCE OTHER	55680	690	-	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
INSTRUCTIONAL TECHNOLOGY		92,730	241,397	119,862	123,582	123,513	10.0%	(0.1%)	2.0%	50,613	72,900	41.0%	128,524	5,011	4.1%	128,524	-	-
TELEVISION PRODUCTION	55164	101,267	64,211	59,319	72,098	75,149	(10.7%)	4.2%	4.9%	26,143	49,006	34.8%	79,353	4,204	5.6%	79,353	-	-
COPIER MAINTENANCE	55432	-	1,790	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
BOOKS - LIBRARY	55518	4,971	8,307	6,775	7,987	7,258	17.1%	(9.1%)	(4.7%)	6,384	874	88.0%	7,258	-	- %	7,258	-	-
SUPPLIES - OTHER	55527	1,311	1,877	1,426	1,869	1,300	12.6%	(30.4%)	(16.6%)	917	383	70.5%	1,300	-	- %	1,300	-	-
SOFTWARE - LICENSES	55536	1,544	-	1,441	1,142	1,350	(9.6%)	18.2%	8.7%	1,412	(62)	104.6%	1,350	-	- %	1,350	-	-
SUBSCRIPTION	55541	1,388	1,507	768	901	1,170	(13.4%)	29.8%	13.9%	3,143	(1,973)	268.7%	1,170	-	- %	1,170	-	-
EQUIPMENT - MEDIA	55561	436	1,078	2,370	216	180	(20.8%)	(16.7%)	(8.7%)	513	(333)	284.8%	180	-	- %	180	-	-
EQUIPMENT - REPAIR PARTS	55563	-	394	428	455	405	- %	(11.0%)	(5.7%)	472	(67)	116.5%	405	-	- %	405	-	-
CONFERENCE	55676	140	215	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
CONFERENCE OTHER	55680	21	53	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
LIBRARY/MEDIA SERVICES		111,077	79,430	72,528	84,669	86,812	(8.7%)	2.5%	3.7%	38,984	47,828	44.9%	91,016	4,204	4.8%	91,016	-	-
TEACHER	55150	619,367	562,105	582,740	686,890	691,542	3.5%	0.7%	5.5%	241,743	449,799	35.0%	764,678	73,136	10.6%	764,678	-	-
CURRICULUM LEADER	55171	-	19,107	26,325	26,849	27,441	- %	2.2%	2.2%	9,328	18,113	34.0%	28,069	628	2.3%	28,069	-	-
TEXTBOOKS - CONSUMABLES	55515	1,030	123	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
TEXTBOOKS - NEW ADOPTION	55516	-	-	405	-	1,495	- %	- %	- %	66	1,429	4.4%	1,495	-	- %	1,495	-	-
TEXTBOOKS - REPLACEMENT	55517	3,119	372	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
SUPPLIES - CLASSROOM	55521	2,389	7,784	7,155	5,530	4,350	32.3%	(21.3%)	(11.3%)	1,981	2,369	45.5%	4,350	-	- %	4,350	-	-
SUBSCRIPTION	55541	-	-	574	4	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
MEMBERSHIP - PROFESSIONAL	55610	-	468	546	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
CONFERENCE	55676	1,104	-	1,070	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
CONFERENCE OTHER	55680	-	-	313	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
MATHEMATICS		627,010	589,959	619,127	719,272	724,828	4.7%	0.8%	5.4%	253,118	471,710	34.9%	798,592	73,764	10.2%	798,592	-	-
TEACHER	55150	84,851	84,508	93,128	87,597	91,101	1.1%	4.0%	3.0%	31,693	59,408	34.8%	92,930	1,829	2.0%	92,930	-	-
DEPARTMENT HEAD	55170	-	18,425	18,652	25,402	22,135	- %	(12.9%)	(5.9%)	7,687	14,448	34.7%	22,499	364	1.6%	22,499	-	-

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	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
	EXPENSE HISTORY					AVERAGE ANNUAL PERCENTAGE CHANGE			CURRENT YEAR TO DATE EXPENDITURES			NEXT YEAR BUDGET REQUEST			NEXT YEAR BUDGET ALL LEVELS		
DEPARTMENT - ORG - CATEGORY - OBJECT	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY10A - FY13A	FY13A - FY14B	FY13A - FY2015B	FY14thru 12/31/2013	Remaining Budget	Percent Expended	FY2015 Level 1	\$\$\$ Inc/(Dec)	% Inc/(Dec)	FY2015 Level 1	FY2015 Level 2	FY2015 Level 3
WAYLAND PUBLIC SCHOOLS																	
INSTRUCT EQUIPMENT REPAIRS 55433	-	352	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
TEXTBOOKS - REPLACEMENT 55517	200	-	51	-	200	(100.0%)	- %	- %	-	200	- %	200	-	- %	200	-	-
SUPPLIES - CLASSROOM 55521	853	2,022	1,127	907	950	2.1%	4.7%	2.3%	297	653	31.3%	950	-	- %	950	-	-
EQUIPMENT - CLASSROOM 55562	-	330	-	(252)	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
EQUIPMENT - REPAIR PARTS 55563	-	-	420	225	500	- %	122.2%	49.1%	-	500	- %	500	-	- %	500	-	-
MEMBERSHIP - PROFESSIONAL 55610	-	148	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
CONFERENCE 55676	150	170	362	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
CONFERENCE OTHER 55680	-	-	92	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
MUSIC - GENERAL	86,054	105,955	113,832	113,879	114,886	9.8%	0.9%	1.4%	39,676	75,210	34.5%	117,079	2,193	1.9%	117,079	-	-
TEACHER 55150	126,073	124,077	120,148	99,701	104,989	(7.5%)	5.3%	5.6%	36,524	68,465	34.8%	111,094	6,105	5.8%	111,094	-	-
INSTRUCT EQUIPMENT REPAIRS 55433	1,675	1,974	3,911	506	3,700	(32.9%)	631.8%	170.5%	400	3,300	10.8%	3,700	-	- %	3,700	-	-
SUPPLIES - CLASSROOM 55521	3,305	6,449	3,137	2,186	2,300	(12.9%)	5.2%	2.6%	2,450	(150)	106.5%	2,300	-	- %	2,300	-	-
SUBSCRIPTION 55541	-	-	-	53	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
EQUIPMENT - CLASSROOM 55562	738	1,500	2,500	1,705	-	32.2%	- %	- %	400	(400)	- %	-	-	- %	-	-	-
EQUIPMENT - REPAIR PARTS 55563	-	-	830	650	3,500	- %	438.5%	132.0%	-	3,500	- %	3,500	-	- %	3,500	-	-
MEMBERSHIP - PROFESSIONAL 55610	109	222	115	147	-	10.5%	- %	- %	-	-	- %	-	-	- %	-	-	-
CONFERENCE 55676	190	340	374	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
CONFERENCE OTHER 55680	309	311	32	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
MUSIC - INSTRUMENTAL	132,399	134,872	131,047	104,948	114,489	(7.5%)	9.1%	7.2%	39,774	74,715	34.7%	120,594	6,105	5.3%	120,594	-	-
TEACHER 55150	183,968	151,890	180,206	173,758	183,540	(1.9%)	5.6%	5.0%	63,299	120,241	34.5%	191,680	8,140	4.4%	191,680	-	-
CURRICULUM LEADER 55171	6,951	(348)	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
INSTRUCT EQUIPMENT REPAIRS 55433	-	-	703	2,622	1,125	- %	(57.1%)	(34.5%)	788	337	70.0%	1,125	-	- %	1,125	-	-
SUPPLIES - CLASSROOM 55521	1,034	3,250	908	433	2,040	(25.2%)	371.0%	117.0%	218	1,822	10.7%	2,040	-	- %	2,040	-	-
COMPUTER - PARTS 55531	-	152	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
VIDEO/DVD 55540	85	-	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
EQUIPMENT - CLASSROOM 55562	-	488	2,664	942	1,980	- %	110.2%	45.0%	440	1,540	22.2%	1,980	-	- %	1,980	-	-
EQUIPMENT - REPAIR PARTS 55563	-	507	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
CONFERENCE 55676	75	125	1,395	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
PHYSICAL EDUCATION	192,113	156,063	185,875	177,755	188,685	(2.6%)	6.1%	5.2%	64,745	123,940	34.3%	196,825	8,140	4.3%	196,825	-	-
PSYCHOLOGIST 55161	302,320	302,320	309,924	312,977	312,977	1.2%	- %	1.0%	108,880	204,097	34.8%	319,259	6,282	2.0%	319,259	-	-

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(1) DEPARTMENT - ORG - CATEGORY - OBJECT	(2) - (6) EXPENSE HISTORY					(7) - (9) AVERAGE ANNUAL PERCENTAGE CHANGE			(10) - (12) CURRENT YEAR TO DATE EXPENDITURES			(13) - (15) NEXT YEAR BUDGET REQUEST			(16) - (17) NEXT YEAR BUDGET ALL LEVELS		
	FY10	FY11	FY12	FY13	FY14	FY10A -	FY13A -	FY13A -	FY14thru	Remaining	Percent	FY2015	\$\$\$	%	FY2015	FY2015	FY2015
	Actual	Actual	Actual	Actual	Budget	FY13A	FY14B	FY2015B	12/31/2013	Budget	Expended	Level 1	Inc/(Dec)	Inc/(Dec)	Level 1	Level 2	Level 3
WAYLAND PUBLIC SCHOOLS																	
SUPPLIES - TESTING 55528	1,545	1,688	311	-	1,282	(100.0%)	- %	- %	1,534	(252)	119.7%	1,282	-	- %	1,282	-	-
PSYCHOLOGICAL SERVICES	303,866	304,008	310,235	312,977	314,259	1.0%	0.4%	1.2%	110,414	203,845	35.1%	320,541	6,282	2.0%	320,541	-	-
TEACHER 55150	683,014	458,350	518,542	507,651	535,281	(9.4%)	5.4%	5.2%	183,189	352,092	34.2%	561,547	26,266	4.9%	561,547	-	-
CURRICULUM LEADER 55171	23,794	36,129	23,304	27,441	27,441	4.9%	- %	0.9%	9,534	17,907	34.7%	27,919	478	1.7%	27,919	-	-
INSTRUCT EQUIPMENT REPAIRS 55433	-	229	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
OTHER CONTRACT SERVICES 55480	-	-	1,520	648	1,000	- %	54.3%	- %	-	1,000	- %	-	(1,000)	(100.0%)	-	-	-
TEXTBOOKS - NEW ADOPTION 55516	-	-	1,083	89	500	- %	460.0%	136.7%	1,114	(614)	222.8%	500	-	- %	500	-	-
TEXTBOOKS - REPLACEMENT 55517	776	-	-	-	-	(100.0%)	- %	- %	-	-	- %	500	500	- %	500	-	-
SUPPLIES - CLASSROOM 55521	9,097	6,184	6,492	5,586	6,800	(15.0%)	21.7%	10.3%	7,456	(656)	109.6%	6,800	-	- %	6,800	-	-
VIDEO/DVD 55540	89	183	728	62	-	(11.2%)	- %	119.6%	-	-	- %	300	300	- %	300	-	-
EQUIPMENT - CLASSROOM 55562	4,511	6,511	2,816	4,815	2,300	2.2%	(52.2%)	(35.6%)	265	2,035	11.5%	2,000	(300)	(13.0%)	2,000	-	-
EQUIPMENT - REPAIR PARTS 55563	-	-	-	-	-	- %	- %	- %	-	-	- %	500	500	- %	500	-	-
MEMBERSHIP - PROFESSIONAL 55610	-	-	160	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
CONFERENCE 55676	-	-	170	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
CONFERENCE OTHER 55680	857	-	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
SCIENCE	722,138	507,585	554,815	546,292	573,322	(8.9%)	4.9%	4.8%	201,558	371,764	35.2%	600,066	26,744	4.7%	600,066	-	-
TEACHER 55150	519,200	530,523	572,709	572,851	618,385	3.3%	7.9%	7.5%	210,431	407,954	34.0%	662,402	44,017	7.1%	662,402	-	-
SPEECH THERAPIST 55165	16,736	18,828	25,735	21,830	23,827	9.3%	9.1%	14.0%	8,791	15,036	36.9%	28,358	4,531	19.0%	28,358	-	-
ADAPTIVE PE 55166	10,584	12,256	13,556	13,690	13,782	9.0%	0.7%	1.3%	4,762	9,020	34.6%	14,059	277	2.0%	14,059	-	-
CURRICULUM LEADER 55171	3,475	3,475	3,511	4,321	3,598	7.5%	(16.7%)	29.7%	2,491	1,107	69.2%	7,268	3,670	102.0%	7,268	-	-
DEPARTMENT SECRETARY 55222	26,344	24,337	25,457	25,853	25,809	(0.6%)	(0.2%)	0.9%	14,244	11,565	55.2%	26,326	517	2.0%	26,326	-	-
TEACHING ASSISTANT SPED 55302	195,902	173,954	153,005	258,005	256,350	9.6%	(0.6%)	9.9%	104,799	151,551	40.9%	311,710	55,360	21.6%	311,710	-	-
SUPPLIES - CLASSROOM 55521	2,723	4,036	4,821	3,630	3,629	10.1%	- %	- %	1,564	2,065	43.1%	3,629	-	- %	3,629	-	-
CONFERENCE 55676	75	-	345	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
CONFERENCE OTHER 55680	-	-	14	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
SPECIAL EDUCATION	775,039	767,409	799,152	900,180	945,380	5.1%	5.0%	8.2%	347,081	598,299	36.7%	1,053,752	108,372	11.5%	1,053,752	-	-
TEACHER 55150	562,709	482,410	484,785	526,626	611,574	(2.2%)	16.1%	14.6%	212,207	399,367	34.7%	691,122	79,548	13.0%	691,122	-	-
CURRICULUM LEADER 55171	6,951	19,802	25,896	26,257	26,257	55.7%	- %	3.1%	9,122	17,135	34.7%	27,919	1,662	6.3%	27,919	-	-
OTHER CONTRACT SERVICES 55480	-	-	286	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
TEXTBOOKS - NEW ADOPTION 55516	-	-	1,579	1,877	1,520	- %	(19.0%)	15.4%	2,639	(1,119)	173.6%	2,500	980	64.5%	2,500	-	-

Excluding Articles
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Report 104

(1) DEPARTMENT - ORG - CATEGORY - OBJECT	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	
	EXPENSE HISTORY					AVERAGE ANNUAL PERCENTAGE CHANGE			CURRENT YEAR TO DATE EXPENDITURES			NEXT YEAR BUDGET REQUEST			NEXT YEAR BUDGET ALL LEVELS		
	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY10A - FY13A	FY13A - FY14B	FY13A - FY2015B	FY14thru 12/31/2013	Remaining Budget	Percent Expended	FY2015 Level 1	\$\$\$ Inc/(Dec)	% Inc/(Dec)	FY2015 Level 1	FY2015 Level 2	FY2015 Level 3
WAYLAND PUBLIC SCHOOLS																	
TEXTBOOKS - REPLACEMENT 55517	818	2,595	80	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	
SUPPLIES - CLASSROOM 55521	4,285	9,184	5,281	4,458	5,500	1.3%	23.4%	(8.7%)	1,118	4,382	20.3%	3,720	(1,780)	(32.4%)	3,720	-	
COMPUTER - PARTS 55531	-	-	4,053	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	
VIDEO/DVD 55540	610	-	337	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	
SUBSCRIPTION 55541	-	-	-	1,627	-	- %	- %	(29.9%)	762	(762)	- %	800	800	- %	800	-	
MEMBERSHIP - PROFESSIONAL 55610	-	306	164	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	
CONFERENCE 55676	-	380	255	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	
CONFERENCE OTHER 55680	-	48	93	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	
SOCIAL STUDIES	575,373	514,726	522,808	560,845	644,851	(0.8%)	15.0%	13.8%	225,848	419,003	35.0%	726,061	81,210	12.6%	726,061	-	
HOUSE LEADER 55173	48,658	41,706	42,127	43,176	43,175	(3.9%)	- %	8.6%	14,945	28,230	34.6%	50,875	7,700	17.8%	50,875	-	
STUDENT SUPERVISOR 55306	70,655	78,415	74,295	68,518	71,553	(1.0%)	4.4%	5.2%	39,069	32,484	54.6%	75,859	4,306	6.0%	75,859	-	
STUDENT SUPERVISION	119,313	120,121	116,421	111,694	114,728	(2.2%)	2.7%	6.5%	54,015	60,713	47.1%	126,734	12,006	10.5%	126,734	-	
TEACHER 55150	52,669	54,416	58,174	60,874	62,985	4.9%	3.5%	12.9%	21,912	41,073	34.8%	77,581	14,596	23.2%	77,581	-	
SUPPLIES - CLASSROOM 55521	6,770	7,426	7,115	5,643	6,498	(5.9%)	15.1%	7.3%	6,182	316	95.1%	6,498	-	- %	6,498	-	
TECHNOLOGY EDUCATION	59,439	61,842	65,289	66,517	69,483	3.8%	4.5%	12.4%	28,094	41,389	40.4%	84,079	14,596	21.0%	84,079	-	
TEACHER 55150	92,061	92,061	94,376	95,306	95,306	1.2%	- %	1.0%	33,156	62,150	34.8%	97,219	1,913	2.0%	97,219	-	
INSTRUCT EQUIPMENT REPAIRS 55433	-	-	400	-	90	- %	- %	- %	-	90	- %	90	-	- %	90	-	
SUPPLIES - CLASSROOM 55521	200	539	454	473	900	33.3%	90.3%	37.9%	-	900	- %	900	-	- %	900	-	
EQUIPMENT - CLASSROOM 55562	-	144	696	1,058	390	- %	(63.1%)	(39.3%)	926	(536)	237.5%	390	-	- %	390	-	
EQUIPMENT - REPAIR PARTS 55563	-	900	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	
MEMBERSHIP - PROFESSIONAL 55610	75	75	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	
THEATER ARTS	92,336	93,719	95,926	96,837	96,686	1.6%	(0.2%)	0.9%	34,082	62,604	35.2%	98,599	1,913	2.0%	98,599	-	
TEACHER 55150	207,370	284,108	300,423	361,072	263,976	20.3%	(26.9%)	(4.2%)	85,911	178,065	32.5%	331,185	67,209	25.5%	331,185	-	
CURRICULUM LEADER 55171	-	7,265	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	
TEXTBOOKS - CONSUMABLES 55515	1,224	1,896	1,442	1,305	3,990	2.1%	205.9%	74.9%	2,267	1,723	56.8%	3,990	-	- %	3,990	-	
TEXTBOOKS - NEW ADOPTION 55516	7,339	1,620	1,383	3,894	3,400	(19.0%)	(12.7%)	(18.8%)	1,095	2,305	32.2%	2,565	(835)	(24.6%)	2,565	-	
TEXTBOOKS - REPLACEMENT 55517	(2,268)	-	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	
SUPPLIES - CLASSROOM 55521	507	4,098	3,516	2,198	2,834	63.0%	28.9%	29.2%	1,083	1,751	38.2%	3,669	835	29.5%	3,669	-	
COMPUTER - NEW 55530	-	-	500	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	

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	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
	EXPENSE HISTORY					AVERAGE ANNUAL PERCENTAGE CHANGE			CURRENT YEAR TO DATE EXPENDITURES			NEXT YEAR BUDGET REQUEST			NEXT YEAR BUDGET ALL LEVELS		
DEPARTMENT - ORG - CATEGORY - OBJECT	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY10A - FY13A	FY13A - FY14B	FY13A - FY2015B	FY14thru 12/31/2013	Remaining Budget	Percent Expended	FY2015 Level 1	\$\$\$ Inc/(Dec)	% Inc/(Dec)	FY2015 Level 1	FY2015 Level 2	FY2015 Level 3
WAYLAND PUBLIC SCHOOLS																	
COMPUTER - SUPPLIES 55532	-	-	2,316	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
SOFTWARE - LICENSES 55536	-	-	140	-	500	- %	- %	- %	314	186	62.8%	500	-	- %	500	-	-
EQUIPMENT - CLASSROOM 55562	-	-	315	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
MEMBERSHIP - PROFESSIONAL 55610	120	369	235	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
CONFERENCE 55676	420	780	635	482	-	4.7%	- %	- %	-	-	- %	-	-	- %	-	-	-
CONFERENCE OTHER 55680	-	92	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
WORLD LANGUAGES	214,713	300,227	310,907	368,950	274,700	19.8%	(25.5%)	(3.7%)	90,669	184,031	33.0%	341,909	67,209	24.5%	341,909	-	-
MIDDLE SCHOOL 03307625	5,497,877	5,317,116	5,454,449	6,059,937	6,249,081	3.3%	3.1%	5.0%	2,287,761	3,961,320	36.6%	6,678,258	429,177	6.9%	6,678,258	-	-
CLAYPIT HILL																	
PRINCIPAL 55120	110,352	110,352	114,517	125,666	125,666	4.4%	- %	1.0%	62,833	62,833	50.0%	128,188	2,522	2.0%	128,188	-	-
SUMMER WORK/CURRICULUM 55183	-	-	-	1,476	1,312	- %	(11.1%)	(5.7%)	1,804	(492)	137.5%	1,312	-	- %	1,312	-	-
ADMINISTRATIVE ASSISTANT 55220	44,411	44,411	56,138	44,466	44,466	- %	- %	1.0%	22,233	22,233	50.0%	45,359	893	2.0%	45,359	-	-
ADMINISTRATIVE SECRETARY 55221	18,663	18,607	19,393	19,389	19,721	1.3%	1.7%	0.9%	7,651	12,070	38.8%	19,746	25	0.1%	19,746	-	-
OFFICE ASSISTANT 55224	-	-	600	4,000	4,000	- %	- %	- %	-	4,000	- %	4,000	-	- %	4,000	-	-
COPIER MAINTENANCE 55432	106	-	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
OTHER CONTRACT SERVICES 55480	335	1,069	-	2,097	1,500	84.2%	(28.5%)	(2.3%)	423	1,077	28.2%	2,000	500	33.3%	2,000	-	-
PAPER - COPIER 55511	5,854	6,677	5,674	5,897	6,250	0.2%	6.0%	3.0%	3,602	2,648	57.6%	6,250	-	- %	6,250	-	-
SUPPLIES - OFFICE 55520	7,101	7,785	5,341	4,092	5,298	(16.8%)	29.5%	13.8%	4,123	1,175	77.8%	5,298	-	- %	5,298	-	-
SUPPLIES - COPIER 55522	3,361	1,685	2,012	2,942	4,000	(4.3%)	35.9%	9.1%	1,398	2,602	35.0%	3,500	(500)	(12.5%)	3,500	-	-
SUPPLIES - FOOD 55524	603	1,128	523	867	800	12.8%	(7.7%)	(3.9%)	521	279	65.1%	800	-	- %	800	-	-
POSTAGE STAMPS 55552	1,353	1,090	1,330	726	1,500	(18.7%)	106.6%	43.7%	460	1,040	30.7%	1,500	-	- %	1,500	-	-
EQUIPMENT - OTHER 55564	-	19,083	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
MEMBERSHIP - PROFESSIONAL 55610	709	1,115	1,049	-	-	(100.0%)	- %	- %	482	(482)	- %	-	-	- %	-	-	-
CONFERENCE 55676	988	3,224	2,010	195	1,000	(41.8%)	412.8%	126.5%	366	634	36.6%	1,000	-	- %	1,000	-	-
CONFERENCE MEALS 55679	50	-	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
CONFERENCE OTHER 55680	670	80	455	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
ADMINISTRATION	194,557	216,305	209,043	211,813	215,513	2.9%	1.7%	1.7%	105,896	109,617	49.1%	218,953	3,440	1.6%	218,953	-	-
TEACHER 55150	-	-	-	8,940	8,940	- %	- %	0.5%	-	8,940	- %	9,030	90	1.0%	9,030	-	-
ADVISOR 55181	15,588	11,813	9,338	9,338	7,943	(15.7%)	(14.9%)	5.9%	-	7,943	- %	10,478	2,535	31.9%	10,478	-	-
OTHER CONTRACT SERVICES 55480	405	1,650	-	360	-	(3.9%)	- %	- %	-	-	- %	-	-	- %	-	-	-

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	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
	EXPENSE HISTORY					AVERAGE ANNUAL PERCENTAGE CHANGE			CURRENT YEAR TO DATE EXPENDITURES			NEXT YEAR BUDGET REQUEST			NEXT YEAR BUDGET ALL LEVELS		
DEPARTMENT - ORG - CATEGORY - OBJECT	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY10A - FY13A	FY13A - FY14B	FY13A - FY2015B	FY14thru 12/31/2013	Remaining Budget	Percent Expended	FY2015 Level 1	\$\$\$ Inc/(Dec)	% Inc/(Dec)	FY2015 Level 1	FY2015 Level 2	FY2015 Level 3
WAYLAND PUBLIC SCHOOLS																	
SUPPLIES - OTHER 55527	-	31	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
FIELD TRIPS 55685	1,944	96	(405)	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
AFTER SCHOOL ACTIVITIES	17,937	13,590	8,933	18,638	16,883	1.3%	(9.4%)	2.3%	-	16,883	- %	19,508	2,625	15.5%	19,508	-	-
TEACHER 55150	97,776	97,776	100,235	101,223	101,223	1.2%	- %	1.0%	35,214	66,009	34.8%	103,255	2,032	2.0%	103,255	-	-
DEPARTMENT HEAD 55170	-	3,573	4,524	4,580	4,817	- %	5.2%	3.5%	1,674	3,143	34.8%	4,906	89	1.8%	4,906	-	-
SUPPLIES - CLASSROOM 55521	4,573	4,429	5,281	5,011	4,500	3.1%	(10.2%)	(5.2%)	3,538	962	78.6%	4,500	-	- %	4,500	-	-
EQUIPMENT - CLASSROOM 55562	770	823	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
EQUIPMENT - REPAIR PARTS 55563	-	-	-	-	500	- %	- %	- %	-	500	- %	500	-	- %	500	-	-
CONFERENCE 55676	-	-	200	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
ART	103,120	106,601	110,240	110,813	111,040	2.4%	0.2%	1.1%	40,426	70,614	36.4%	113,161	2,121	1.9%	113,161	-	-
TEACHER 55150	-	72,060	2,299,084	2,302,138	2,399,433	- %	4.2%	0.8%	828,695	1,570,738	34.5%	2,339,771	(59,662)	(2.5%)	2,339,771	-	-
TEACHING ASSISTANT 55300	-	-	102,021	114,647	105,102	- %	(8.3%)	(13.8%)	40,127	64,975	38.2%	85,255	(19,847)	(18.9%)	85,255	-	-
MEMBERSHIP - PROFESSIONAL 55610	-	-	-	839	900	- %	7.3%	3.6%	854	46	94.9%	900	-	- %	900	-	-
CONFERENCE 55676	-	-	266	13,594	13,000	- %	(4.4%)	(2.2%)	9,133	3,867	70.3%	13,000	-	- %	13,000	-	-
CLASSROOM TEACHERS/ASSISTANTS	-	72,060	2,401,371	2,431,217	2,518,435	- %	3.6%	0.2%	878,809	1,639,626	34.9%	2,438,926	(79,509)	(3.2%)	2,438,926	-	-
CUSTODIAN 55350	-	-	-	113,170	122,304	- %	8.1%	5.0%	61,102	61,202	50.0%	124,816	2,512	2.1%	124,816	-	-
CUSTODIAN OVERTIME 55356	-	-	-	5,028	6,912	- %	37.5%	17.2%	995	5,917	14.4%	6,912	-	- %	6,912	-	-
UTILITIES - ELECTRICITY 55585	-	-	-	34,329	37,800	- %	10.1%	6.5%	16,657	21,143	44.1%	38,934	1,134	3.0%	38,934	-	-
UTILITIES - NATURAL GAS 55586	-	-	-	29,086	42,543	- %	46.3%	22.7%	334	42,209	0.8%	43,819	1,276	3.0%	43,819	-	-
FACILITIES	-	-	-	181,614	209,559	- %	15.4%	8.7%	79,088	130,471	37.7%	214,481	4,922	2.3%	214,481	-	-
BOOKS - PROFESSIONAL 55519	-	-	325	589	1,500	- %	154.7%	59.6%	334	1,166	22.3%	1,500	-	- %	1,500	-	-
SUPPLIES - OFFICE 55520	1,173	735	72	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
COMPUTER - SUPPLIES 55532	-	244	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
CONFERENCE 55676	179	906	175	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
GUIDANCE	1,352	1,885	572	589	1,500	(24.2%)	154.7%	59.6%	334	1,166	22.3%	1,500	-	- %	1,500	-	-
TEACHER 55150	197,255	132,337	181,164	152,583	157,908	(8.2%)	3.5%	(6.5%)	59,366	98,542	37.6%	133,419	(24,489)	(15.5%)	133,419	-	-
LAB ASSISTANT 55304	-	-	-	-	-	- %	- %	- %	-	-	- %	17,740	17,740	- %	17,740	-	-
COMPUTER REPAIR SERVICES 55434	227	-	3,877	3,864	-	157.2%	- %	- %	-	-	- %	-	-	- %	-	-	-

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By Department - Org - Category - Object

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
	EXPENSE HISTORY					AVERAGE ANNUAL PERCENTAGE CHANGE			CURRENT YEAR TO DATE EXPENDITURES			NEXT YEAR BUDGET REQUEST			NEXT YEAR BUDGET ALL LEVELS		
DEPARTMENT - ORG - CATEGORY - OBJECT	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY10A - FY13A	FY13A - FY14B	FY13A - FY2015B	FY14thru 12/31/2013	Remaining Budget	Percent Expended	FY2015 Level 1	\$\$\$ Inc/(Dec)	% Inc/(Dec)	FY2015 Level 1	FY2015 Level 2	FY2015 Level 3
WAYLAND PUBLIC SCHOOLS																	
OTHER CONTRACT SERVICES 55480	-	-	-	375	1,200	- %	220.0%	78.9%	-	1,200	- %	1,200	-	- %	1,200	-	-
TEXTBOOKS - CONSUMABLES 55515	-	-	306	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
SUPPLIES - CLASSROOM 55521	2,009	315	78	193	2,861	(54.2%)	1,385.8%	285.5%	730	2,131	25.5%	2,861	-	- %	2,861	-	-
COMPUTER - NEW 55530	-	66,133	27,008	4,481	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
COMPUTER - PARTS 55531	1,649	753	2,893	2,087	-	8.2%	- %	- %	-	-	- %	-	-	- %	-	-	-
COMPUTER - SUPPLIES 55532	2,469	13,791	4,335	2,497	-	0.4%	- %	- %	-	-	- %	-	-	- %	-	-	-
PRINTER - NEW 55533	-	-	-	-	1,500	- %	- %	- %	-	1,500	- %	1,500	-	- %	1,500	-	-
PRINTER - PARTS 55534	-	-	-	-	7,000	- %	- %	- %	5,200	1,800	74.3%	7,000	-	- %	7,000	-	-
COMPUTER - ACCESSORIES 55535	8,656	6,906	1,996	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
SOFTWARE - LICENSES 55536	1,704	4,006	6,620	18,477	10,944	121.3%	(40.8%)	(23.0%)	11,226	(282)	102.6%	10,944	-	- %	10,944	-	-
SUBSCRIPTION 55541	1,332	-	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
EQUIPMENT - CLASSROOM 55562	25,174	33,202	-	31	114	(89.3%)	268.0%	723.3%	2,516	(2,402)	2207.0%	2,100	1,986	1742.1%	2,100	-	-
EQUIPMENT - REPAIR PARTS 55563	164	-	-	-	4,467	(100.0%)	- %	- %	924	3,543	20.7%	4,467	-	- %	4,467	-	-
MEMBERSHIP - PROFESSIONAL 55610	70	-	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
CONFERENCE 55676	1,095	1,398	548	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
INSTRUCTIONAL TECHNOLOGY	241,805	258,841	228,825	184,587	185,994	(8.6%)	0.8%	(0.9%)	79,962	106,032	43.0%	181,231	(4,763)	(2.6%)	181,231	-	-
TEACHER 55150	1,229,616	1,185,048	-	-	-	(100.0%)	- %	- %	(729)	729	- %	-	-	- %	-	-	-
TEACHING ASSISTANT 55300	29,367	43,276	(786)	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
TEXTBOOKS - CONSUMABLES 55515	14,907	12,311	13,958	15,066	16,000	0.4%	6.2%	6.2%	16,155	(155)	101.0%	17,000	1,000	6.3%	17,000	-	-
TEXTBOOKS - NEW ADOPTION 55516	327	352	397	-	3,000	(100.0%)	- %	- %	414	2,586	13.8%	1,000	(2,000)	(66.7%)	1,000	-	-
TEXTBOOKS - REPLACEMENT 55517	-	253	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
SUPPLIES - CLASSROOM 55521	8,833	8,976	5,823	6,519	9,000	(9.6%)	38.1%	23.9%	8,681	319	96.5%	10,000	1,000	11.1%	10,000	-	-
COMPUTER - PARTS 55531	-	745	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
PRINTER - PARTS 55534	-	309	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
SOFTWARE - LICENSES 55536	-	979	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
EQUIPMENT - CLASSROOM 55562	10,476	5,552	1,995	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
CONFERENCE 55676	1,188	199	1,195	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
LANGUAGE ARTS	1,294,716	1,258,000	22,583	21,585	28,000	(74.5%)	29.7%	13.9%	24,521	3,479	87.6%	28,000	-	- %	28,000	-	-
TELEVISION PRODUCTION 55164	56,497	58,477	62,629	65,625	68,014	5.1%	3.6%	7.7%	23,911	44,103	35.2%	76,098	8,084	11.9%	76,098	-	-
GEN EQUIPMENT REPAIR 55455	-	-	1,185	392	1,320	- %	236.8%	- %	-	1,320	- %	-	(1,320)	(100.0%)	-	-	-
OTHER CONTRACT SERVICES 55480	1,544	-	85	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-

Town of Wayland
Fiscal 2014 Schedule of Appropriation
By Department - Org - Category - Object

Report 104

(1) DEPARTMENT - ORG - CATEGORY - OBJECT	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)		
	EXPENSE HISTORY					AVERAGE ANNUAL PERCENTAGE CHANGE			CURRENT YEAR TO DATE EXPENDITURES			NEXT YEAR BUDGET REQUEST			NEXT YEAR BUDGET ALL LEVELS			
	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY10A - FY13A	FY13A - FY14B	FY13A - FY2015B	FY14thru 12/31/2013	Remaining Budget	Percent Expended	FY2015 Level 1	\$\$\$ Inc/(Dec)	% Inc/(Dec)	FY2015 Level 1	FY2015 Level 2	FY2015 Level 3	
WAYLAND PUBLIC SCHOOLS																		
BOOKS - LIBRARY	55518	10,009	10,527	9,501	9,838	4,500	(0.6%)	(54.3%)	(27.6%)	4,500	-	100.0%	5,160	660	14.7%	5,160	-	-
SUPPLIES - OTHER	55527	784	2,684	1,749	913	600	5.2%	(34.3%)	17.5%	359	241	59.8%	1,260	660	110.0%	1,260	-	-
COMPUTER - SUPPLIES	55532	46	-	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
COMPUTER - ACCESSORIES	55535	626	-	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
SOFTWARE - LICENSES	55536	-	-	1,100	1,133	1,500	- %	32.4%	15.1%	1,293	207	86.2%	1,500	-	- %	1,500	-	-
VIDEO/DVD	55540	-	1,397	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
SUBSCRIPTION	55541	-	1,138	740	760	900	- %	18.4%	8.8%	583	317	64.7%	900	-	- %	900	-	-
CONFERENCE	55676	-	199	220	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
CONFERENCE OTHER	55680	40	40	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
LIBRARY/MEDIA SERVICES		69,546	74,462	77,209	78,660	76,834	4.2%	(2.3%)	3.9%	30,645	46,189	39.9%	84,918	8,084	10.5%	84,918	-	-
TEACHER	55150	438,091	432,147	-	-	-	(100.0%)	- %	- %	374	(374)	- %	-	-	- %	-	-	-
TEACHING ASSISTANT	55300	29,347	28,128	(786)	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
INSTRUCT EQUIPMENT REPAIRS	55433	-	-	27	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
TEXTBOOKS - CONSUMABLES	55515	18,424	16,319	14,389	7,225	17,100	(26.8%)	136.7%	56.1%	17,456	(356)	102.1%	17,600	500	2.9%	17,600	-	-
TEXTBOOKS - NEW ADOPTION	55516	-	-	1,953	983	1,000	- %	1.8%	0.9%	26	974	2.6%	1,000	-	- %	1,000	-	-
TEXTBOOKS - REPLACEMENT	55517	4,577	-	-	-	500	(100.0%)	- %	- %	-	500	- %	-	(500)	(100.0%)	-	-	-
SUPPLIES - CLASSROOM	55521	2,219	7,694	8,124	6,040	8,500	39.6%	40.7%	18.6%	7,627	873	89.7%	8,500	-	- %	8,500	-	-
SOFTWARE - LICENSES	55536	-	2,239	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
EQUIPMENT - CLASSROOM	55562	581	3,351	187	1,914	1,500	48.8%	(21.6%)	(11.5%)	1,042	458	69.5%	1,500	-	- %	1,500	-	-
CONFERENCE	55676	2,481	-	1,737	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
MATHEMATICS		495,720	489,878	25,632	16,161	28,600	(68.1%)	77.0%	33.0%	26,525	2,075	92.7%	28,600	-	- %	28,600	-	-
TEACHER	55150	97,076	150,103	105,610	109,977	111,519	4.2%	1.4%	3.9%	45,093	66,426	40.4%	118,638	7,119	6.4%	118,638	-	-
DEPARTMENT HEAD	55170	-	3,573	4,524	4,580	4,817	- %	5.2%	3.5%	1,674	3,143	34.8%	4,906	89	1.8%	4,906	-	-
TEXTBOOKS - CONSUMABLES	55515	162	-	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
SUPPLIES - CLASSROOM	55521	487	257	3,651	2,473	3,000	71.9%	21.3%	10.1%	704	2,296	23.5%	3,000	-	- %	3,000	-	-
VIDEO/DVD	55540	372	-	217	100	200	(35.4%)	99.6%	41.3%	-	200	- %	200	-	- %	200	-	-
EQUIPMENT - CLASSROOM	55562	2,164	4,935	889	632	700	(33.7%)	10.7%	5.2%	-	700	- %	700	-	- %	700	-	-
CONFERENCE	55676	1,175	-	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
MUSIC - GENERAL		101,436	158,869	114,890	117,762	120,236	5.1%	2.1%	4.0%	47,471	72,765	39.5%	127,444	7,208	6.0%	127,444	-	-
TEACHER	55150	52,500	40,019	(4,915)	16,977	22,810	(31.4%)	34.4%	18.5%	18,082	4,728	79.3%	23,854	1,044	4.6%	23,854	-	-

Town of Wayland
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Report 104

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
	EXPENSE HISTORY					AVERAGE ANNUAL PERCENTAGE CHANGE			CURRENT YEAR TO DATE EXPENDITURES			NEXT YEAR BUDGET REQUEST			NEXT YEAR BUDGET ALL LEVELS		
DEPARTMENT - ORG - CATEGORY - OBJECT	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY10A - FY13A	FY13A - FY14B	FY13A - FY2015B	FY14thru 12/31/2013	Remaining Budget	Percent Expended	FY2015 Level 1	\$\$\$ Inc/(Dec)	% Inc/(Dec)	FY2015 Level 1	FY2015 Level 2	FY2015 Level 3
WAYLAND PUBLIC SCHOOLS																	
INSTRUCT EQUIPMENT REPAIRS 55433	175	-	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
SUPPLIES - CLASSROOM 55521	1,414	1,269	500	696	1,400	(21.0%)	101.1%	41.8%	840	560	60.0%	1,400	-	- %	1,400	-	-
EQUIPMENT - CLASSROOM 55562	-	60	574	537	800	- %	49.0%	22.1%	400	400	50.0%	800	-	- %	800	-	-
EQUIPMENT - REPAIR PARTS 55563	-	-	187	388	800	- %	106.3%	43.6%	400	400	50.0%	800	-	- %	800	-	-
MEMBERSHIP - PROFESSIONAL 55610	-	-	-	128	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
MUSIC - INSTRUMENTAL	54,089	41,348	(3,654)	18,726	25,810	(29.8%)	37.8%	19.8%	19,722	6,088	76.4%	26,854	1,044	4.0%	26,854	-	-
TEACHER 55150	83,679	83,679	85,784	104,837	104,837	7.8%	- %	1.0%	36,471	68,366	34.8%	106,941	2,104	2.0%	106,941	-	-
TEACHING ASSISTANT 55300	-	180	8,100	6,075	9,000	- %	48.1%	16.6%	2,700	6,300	30.0%	8,263	(737)	(8.2%)	8,263	-	-
EQUIPMENT - CLASSROOM 55562	3,939	-	-	1,468	500	(28.0%)	(65.9%)	(41.6%)	-	500	- %	500	-	- %	500	-	-
PHYSICAL EDUCATION	87,618	83,859	93,884	112,379	114,337	8.7%	1.7%	1.5%	39,171	75,166	34.3%	115,704	1,367	1.2%	115,704	-	-
PSYCHOLOGIST 55161	182,969	182,745	209,688	179,991	179,991	(0.5%)	- %	1.0%	62,616	117,375	34.8%	183,603	3,612	2.0%	183,603	-	-
SUPPLIES - TESTING 55528	968	2,827	1,290	1,268	1,500	9.4%	18.3%	8.8%	1,395	105	93.0%	1,500	-	- %	1,500	-	-
PSYCHOLOGICAL SERVICES	183,937	185,571	210,979	181,259	181,491	(0.5%)	0.1%	1.1%	64,011	117,480	35.3%	185,103	3,612	2.0%	185,103	-	-
TEACHER 55150	61,604	108,135	105,056	140,274	142,177	31.6%	1.4%	3.3%	49,461	92,716	34.8%	149,631	7,454	5.2%	149,631	-	-
SUPPLIES - CLASSROOM 55521	-	-	77	158	200	- %	26.4%	12.4%	62	138	31.2%	200	-	- %	200	-	-
CONFERENCE 55676	-	-	625	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
READING	61,604	108,135	105,757	140,432	142,377	31.6%	1.4%	3.3%	49,523	92,854	34.8%	149,831	7,454	5.2%	149,831	-	-
TEACHER 55150	208,615	205,784	-	-	-	(100.0%)	- %	- %	178	(178)	- %	-	-	- %	-	-	-
TEACHING ASSISTANT 55300	29,347	28,128	(786)	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
TEXTBOOKS - CONSUMABLES 55515	613	-	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
TEXTBOOKS - NEW ADOPTION 55516	-	-	187	-	800	- %	- %	- %	-	800	- %	-	(800)	(100.0%)	-	-	-
TEXTBOOKS - REPLACEMENT 55517	23	-	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
SUPPLIES - CLASSROOM 55521	2,885	3,323	1,778	3,444	2,680	6.1%	(22.2%)	0.5%	1,441	1,239	53.8%	3,480	800	29.9%	3,480	-	-
EQUIPMENT - CLASSROOM 55562	109	297	244	57	200	(19.6%)	252.1%	87.6%	-	200	- %	200	-	- %	200	-	-
CONFERENCE 55676	-	-	1,124	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
SCIENCE	241,592	237,532	2,548	3,501	3,680	(75.6%)	5.1%	2.5%	1,618	2,062	44.0%	3,680	-	- %	3,680	-	-
TEACHER 55150	388,394	392,614	640,010	592,013	611,056	15.1%	3.2%	3.2%	207,415	403,641	33.9%	630,850	19,794	3.2%	630,850	-	-
SPEECH THERAPIST 55165	108,797	104,613	111,361	112,459	123,898	1.1%	10.2%	7.4%	43,502	80,396	35.1%	129,603	5,705	4.6%	129,603	-	-

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(1) DEPARTMENT - ORG - CATEGORY - OBJECT	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	
	EXPENSE HISTORY					AVERAGE ANNUAL PERCENTAGE CHANGE			CURRENT YEAR TO DATE EXPENDITURES			NEXT YEAR BUDGET REQUEST			NEXT YEAR BUDGET ALL LEVELS		
	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY10A - FY13A	FY13A - FY14B	FY13A - FY2015B	FY14thru 12/31/2013	Remaining Budget	Percent Expended	FY2015 Level 1	\$\$\$ Inc/(Dec)	% Inc/(Dec)	FY2015 Level 1	FY2015 Level 2	FY2015 Level 3
WAYLAND PUBLIC SCHOOLS																	
ADAPTIVE PE 55166	10,584	12,256	13,556	13,690	13,782	9.0%	0.7%	1.3%	4,762	9,020	34.6%	14,059	277	2.0%	14,059	-	-
CURRICULUM LEADER 55171	3,477	3,477	3,512	3,600	3,600	1.2%	- %	0.5%	1,246	2,354	34.6%	3,636	36	1.0%	3,636	-	-
DEPARTMENT SECRETARY 55222	24,087	20,723	24,689	25,236	24,936	1.6%	(1.2%)	0.9%	10,201	14,735	40.9%	25,689	753	3.0%	25,689	-	-
TEACHING ASSISTANT SPED 55302	370,576	341,671	190,645	175,121	190,463	(22.1%)	8.8%	10.4%	83,412	107,051	43.8%	213,587	23,124	12.1%	213,587	-	-
TEXTBOOKS - CONSUMABLES 55515	995	3,433	2,965	1,213	3,000	6.8%	147.3%	57.3%	1,925	1,075	64.2%	3,000	-	- %	3,000	-	-
TEXTBOOKS - NEW ADOPTION 55516	221	-	87	355	350	17.2%	(1.4%)	(0.7%)	-	350	- %	350	-	- %	350	-	-
SUPPLIES - CLASSROOM 55521	698	928	1,363	1,412	500	26.5%	(64.6%)	(40.5%)	484	16	96.8%	500	-	- %	500	-	-
SOFTWARE - LICENSES 55536	1,890	-	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
EQUIPMENT - CLASSROOM 55562	1,569	137	851	1,106	1,000	(11.0%)	(9.6%)	(4.9%)	696	304	69.6%	1,000	-	- %	1,000	-	-
CONFERENCE 55676	674	199	1,824	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
SPECIAL EDUCATION	911,962	880,052	990,864	926,204	972,585	0.5%	5.0%	5.1%	353,644	618,941	36.4%	1,022,274	49,689	5.1%	1,022,274	-	-
TEACHER 55150	208,615	205,784	-	-	-	(100.0%)	- %	- %	178	(178)	- %	-	-	- %	-	-	-
TEACHING ASSISTANT 55300	29,347	28,128	(786)	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
TEXTBOOKS - CONSUMABLES 55515	949	432	757	213	800	(39.3%)	276.0%	93.9%	-	800	- %	800	-	- %	800	-	-
TEXTBOOKS - NEW ADOPTION 55516	-	-	75	139	500	- %	260.9%	90.0%	-	500	- %	500	-	- %	500	-	-
SUPPLIES - CLASSROOM 55521	785	1,415	4,213	4,242	300	75.5%	(92.9%)	(73.4%)	191	109	63.7%	300	-	- %	300	-	-
COMPUTER - SUPPLIES 55532	-	148	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
VIDEO/DVD 55540	-	-	78	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
EQUIPMENT - CLASSROOM 55562	-	862	1,376	604	500	- %	(17.2%)	(9.0%)	5	495	1.0%	500	-	- %	500	-	-
CONFERENCE 55676	4,220	3,674	1,995	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
SOCIAL STUDIES	243,916	240,443	7,709	5,197	2,100	(72.3%)	(59.6%)	(36.4%)	374	1,726	17.8%	2,100	-	- %	2,100	-	-
CLAYPIT HILL 03406325	4,304,906	4,427,431	4,607,385	4,761,137	4,954,974	3.4%	4.1%	2.1%	1,841,740	3,113,234	37.2%	4,962,268	7,294	0.1%	4,962,268	-	-
HAPPY HOLLOW																	
PRINCIPAL 55120	82,211	102,764	106,645	114,242	114,242	11.6%	- %	1.0%	57,121	57,121	50.0%	116,535	2,293	2.0%	116,535	-	-
SUMMER WORK/CURRICULUM 55183	-	-	-	1,107	1,312	- %	18.5%	8.9%	2,460	(1,148)	187.5%	1,312	-	- %	1,312	-	-
ADMINISTRATIVE ASSISTANT 55220	43,117	45,430	23,048	38,480	44,466	(3.7%)	15.6%	8.6%	22,303	22,163	50.2%	45,359	893	2.0%	45,359	-	-
ADMINISTRATIVE SECRETARY 55221	918	9,989	10,774	10,274	9,976	123.7%	(2.9%)	- %	4,080	5,896	40.9%	10,279	303	3.0%	10,279	-	-
OFFICE ASSISTANT 55224	-	1,200	2,607	4,000	4,000	- %	- %	- %	4,000	-	100.0%	4,000	-	- %	4,000	-	-
CATERING SERVICES 55413	-	301	167	523	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
COPIER MAINTENANCE 55432	1,142	900	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-

Town of Wayland
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Report 104

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
	EXPENSE HISTORY					AVERAGE ANNUAL PERCENTAGE CHANGE			CURRENT YEAR TO DATE EXPENDITURES			NEXT YEAR BUDGET REQUEST			NEXT YEAR BUDGET ALL LEVELS		
DEPARTMENT - ORG - CATEGORY - OBJECT	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY10A - FY13A	FY13A - FY14B	FY13A - FY2015B	FY14thru 12/31/2013	Remaining Budget	Percent Expended	FY2015 Level 1	\$\$\$ Inc/(Dec)	% Inc/(Dec)	FY2015 Level 1	FY2015 Level 2	FY2015 Level 3
WAYLAND PUBLIC SCHOOLS																	
OTHER CONTRACT SERVICES 55480	-	225	203	333	1,500	- %	350.5%	112.2%	562	938	37.5%	1,500	-	- %	1,500	-	-
PAPER - COPIER 55511	4,504	6,692	998	4,955	6,500	3.2%	31.2%	14.5%	6,500	-	100.0%	6,500	-	- %	6,500	-	-
SUPPLIES - OFFICE 55520	14,955	2,339	9,885	5,662	9,885	(27.7%)	74.6%	2.1%	6,155	3,730	62.3%	5,900	(3,985)	(40.3%)	5,900	-	-
SUPPLIES - FOOD 55524	-	-	-	207	1,700	- %	723.2%	55.6%	500	1,200	29.4%	500	(1,200)	(70.6%)	500	-	-
SUPPLIES - PRINTER 55525	-	1,142	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
POSTAGE STAMPS 55552	945	-	842	498	800	(19.2%)	60.6%	0.2%	125	675	15.6%	500	(300)	(37.5%)	500	-	-
EQUIPMENT - OTHER 55564	-	10,496	1,464	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
MEMBERSHIP - PROFESSIONAL 55610	-	-	-	299	299	- %	- %	108.5%	1,217	(918)	407.0%	1,300	1,001	334.8%	1,300	-	-
CONFERENCE 55676	4,545	2,173	8,867	360	1,000	(57.1%)	177.8%	66.7%	501	499	50.1%	1,000	-	- %	1,000	-	-
CONFERENCE OTHER 55680	235	-	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
ADMINISTRATION	152,572	183,652	165,499	180,940	195,680	5.8%	8.1%	3.7%	105,523	90,157	53.9%	194,685	(995)	(0.5%)	194,685	-	-
TEACHER 55150	-	-	-	8,940	8,940	- %	- %	0.5%	-	8,940	- %	9,030	90	1.0%	9,030	-	-
ADVISOR 55181	6,422	13,813	6,903	10,819	8,436	19.0%	(22.0%)	0.7%	1,490	6,946	17.7%	10,976	2,540	30.1%	10,976	-	-
OTHER CONTRACT SERVICES 55480	1,358	1,064	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
SUPPLIES - OTHER 55527	388	-	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
FIELD TRIPS 55685	1,167	552	295	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
AFTER SCHOOL ACTIVITIES	9,335	15,429	7,198	19,759	17,376	28.4%	(12.1%)	0.6%	1,490	15,886	8.6%	20,006	2,630	15.1%	20,006	-	-
TEACHER 55150	64,443	78,171	80,188	80,978	80,978	7.9%	- %	1.0%	28,171	52,807	34.8%	82,604	1,626	2.0%	82,604	-	-
DEPARTMENT HEAD 55170	-	3,573	4,524	4,580	4,817	- %	5.2%	3.5%	1,674	3,143	34.8%	4,906	89	1.8%	4,906	-	-
SUPPLIES - CLASSROOM 55521	1,737	2,456	5,007	2,122	4,000	6.9%	88.5%	37.3%	2,181	1,819	54.5%	4,000	-	- %	4,000	-	-
ART	66,180	84,200	89,718	87,680	89,795	9.8%	2.4%	2.2%	32,027	57,768	35.7%	91,510	1,715	1.9%	91,510	-	-
TEACHER 55150	-	-	1,764,281	1,758,989	1,813,780	- %	3.1%	2.3%	617,529	1,196,251	34.0%	1,841,911	28,131	1.6%	1,841,911	-	-
TEACHING ASSISTANT 55300	-	3,032	44,087	39,635	61,922	- %	56.2%	42.1%	30,759	31,163	49.7%	80,018	18,096	29.2%	80,018	-	-
MEMBERSHIP - PROFESSIONAL 55610	-	-	-	291	-	- %	- %	75.9%	-	-	- %	900	900	- %	900	-	-
CONFERENCE 55676	-	-	266	11,416	9,300	- %	(18.5%)	2.8%	4,667	4,633	50.2%	12,062	2,762	29.7%	12,062	-	-
CLASSROOM TEACHERS/ASSISTANTS	-	3,032	1,808,634	1,810,331	1,885,002	- %	4.1%	3.4%	652,955	1,232,047	34.6%	1,934,891	49,889	2.6%	1,934,891	-	-
CUSTODIAN 55350	-	-	-	95,519	104,118	- %	9.0%	5.4%	51,647	52,471	49.6%	106,198	2,080	2.0%	106,198	-	-
CUSTODIAN OVERTIME 55356	-	-	-	1,349	5,235	- %	288.1%	97.0%	849	4,386	16.2%	5,235	-	- %	5,235	-	-
UTILITIES - ELECTRICITY 55585	-	-	-	20,550	28,800	- %	40.1%	20.1%	11,233	17,567	39.0%	29,664	864	3.0%	29,664	-	-

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(1) DEPARTMENT - ORG - CATEGORY - OBJECT	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	
	EXPENSE HISTORY					AVERAGE ANNUAL PERCENTAGE CHANGE			CURRENT YEAR TO DATE EXPENDITURES			NEXT YEAR BUDGET REQUEST			NEXT YEAR BUDGET ALL LEVELS		
	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY10A - FY13A	FY13A - FY14B	FY13A - FY2015B	FY14thru 12/31/2013	Remaining Budget	Percent Expended	FY2015 Level 1	\$\$\$ Inc/(Dec)	% Inc/(Dec)	FY2015 Level 1	FY2015 Level 2	FY2015 Level 3
WAYLAND PUBLIC SCHOOLS																	
UTILITIES - NATURAL GAS 55586	-	-	-	27,722	43,578	- %	57.2%	27.2%	1,411	42,167	3.2%	44,885	1,307	3.0%	44,885	-	-
FACILITIES	-	-	-	145,140	181,731	- %	25.2%	13.2%	65,140	116,591	35.8%	185,982	4,251	2.3%	185,982	-	-
GUIDANCE COUNSELOR 55160	128,885	63,128	66,063	28,592	28,592	(39.5%)	- %	1.0%	9,947	18,645	34.8%	29,166	574	2.0%	29,166	-	-
SUPPLIES - OFFICE 55520	1,104	1,609	1,317	1,153	1,500	1.5%	30.1%	21.4%	1,500	-	100.0%	1,700	200	13.3%	1,700	-	-
GUIDANCE	129,989	64,736	67,381	29,745	30,092	(38.8%)	1.2%	1.9%	11,447	18,645	38.0%	30,866	774	2.6%	30,866	-	-
TEACHER 55150	139,026	117,794	144,370	125,548	125,548	(3.3%)	- %	(9.3%)	33,156	92,392	26.4%	103,255	(22,293)	(17.8%)	103,255	-	-
LAB ASSISTANT 55304	8,717	-	-	-	-	(100.0%)	- %	- %	-	-	- %	15,965	15,965	- %	15,965	-	-
OTHER CONTRACT SERVICES 55480	-	-	-	-	2,600	- %	- %	- %	1,746	854	67.2%	200	(2,400)	(92.3%)	200	-	-
SUPPLIES - CLASSROOM 55521	3,059	4,185	3,579	3,457	1,183	4.2%	(65.8%)	(59.7%)	562	621	47.5%	560	(623)	(52.7%)	560	-	-
COMPUTER - NEW 55530	1,632	64,606	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
PRINTER - NEW 55533	-	-	-	-	1,500	- %	- %	- %	-	1,500	- %	1,500	-	- %	1,500	-	-
PRINTER - PARTS 55534	255	-	205	7,379	6,000	207.1%	(18.7%)	(9.8%)	4,215	1,785	70.3%	6,000	-	- %	6,000	-	-
COMPUTER - ACCESSORIES 55535	1,566	352	1,479	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
SOFTWARE - LICENSES 55536	2,976	11,826	4,535	13,497	12,465	65.5%	(7.6%)	(3.6%)	8,971	3,494	72.0%	12,550	85	0.7%	12,550	-	-
EQUIPMENT - CLASSROOM 55562	21,920	7,558	19,149	4,542	75	(40.8%)	(98.3%)	12.1%	(350)	425	(466.7%)	5,703	5,628	7504.0%	5,703	-	-
EQUIPMENT - REPAIR PARTS 55563	1,414	5,561	9,331	-	2,660	(100.0%)	- %	- %	1,433	1,228	53.9%	2,000	(660)	(24.8%)	2,000	-	-
MEMBERSHIP - PROFESSIONAL 55610	202	-	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
CONFERENCE 55676	-	195	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
CONFERENCE OTHER 55680	1,485	-	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
INSTRUCTIONAL TECHNOLOGY	182,253	212,076	182,648	154,422	152,032	(5.4%)	(1.5%)	(2.2%)	49,733	102,299	32.7%	147,733	(4,299)	(2.8%)	147,733	-	-
SUPPLIES - CLASSROOM 55521	-	-	-	-	-	- %	- %	- %	2	(2)	- %	-	-	- %	-	-	-
KINDERGARTEN	-	-	-	-	-	- %	- %	- %	2	(2)	- %	-	-	- %	-	-	-
TEACHER 55150	940,121	991,461	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
TEACHING ASSISTANT 55300	17,990	11,411	266	20,513	-	4.5%	- %	- %	-	-	- %	-	-	- %	-	-	-
TEXTBOOKS - CONSUMABLES 55515	12,399	300	14,409	17,625	18,500	12.4%	5.0%	7.8%	18,941	(441)	102.4%	20,500	2,000	10.8%	20,500	-	-
TEXTBOOKS - NEW ADOPTION 55516	-	7,923	-	-	2,000	- %	- %	- %	-	2,000	- %	-	(2,000)	(100.0%)	-	-	-
SUPPLIES - CLASSROOM 55521	3,720	15,708	4,683	6,532	3,000	20.6%	(54.1%)	(32.2%)	5,478	(2,478)	182.6%	3,000	-	- %	3,000	-	-
EQUIPMENT - CLASSROOM 55562	-	11,511	-	3,747	1,500	- %	(60.0%)	(36.7%)	1,234	266	82.3%	1,500	-	- %	1,500	-	-
CONFERENCE 55676	1,400	-	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-

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	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
	EXPENSE HISTORY					AVERAGE ANNUAL PERCENTAGE CHANGE			CURRENT YEAR TO DATE EXPENDITURES			NEXT YEAR BUDGET REQUEST			NEXT YEAR BUDGET ALL LEVELS		
DEPARTMENT - ORG - CATEGORY - OBJECT	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY10A - FY13A	FY13A - FY14B	FY13A - FY2015B	FY14thru 12/31/2013	Remaining Budget	Percent Expended	FY2015 Level 1	\$\$\$ Inc/(Dec)	% Inc/(Dec)	FY2015 Level 1	FY2015 Level 2	FY2015 Level 3
WAYLAND PUBLIC SCHOOLS																	
LANGUAGE ARTS	975,630	1,038,314	19,358	48,417	25,000	(63.3%)	(48.4%)	(28.1%)	25,653	(653)	102.6%	25,000	-	- %	25,000	-	-
TELEVISION PRODUCTION 55164	78,221	78,221	88,207	89,076	89,076	4.4%	- %	(25.9%)	30,988	58,088	34.8%	48,912	(40,164)	(45.1%)	48,912	-	-
GEN EQUIPMENT REPAIR 55455	-	-	375	-	375	- %	- %	- %	-	375	- %	-	(375)	(100.0%)	-	-	-
OTHER CONTRACT SERVICES 55480	769	-	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
BOOKS - LIBRARY 55518	5,677	6,935	7,688	7,282	5,455	8.7%	(25.1%)	(9.1%)	5,919	(464)	108.5%	6,012	557	10.2%	6,012	-	-
SUPPLIES - OTHER 55527	400	316	524	612	525	15.2%	(14.3%)	(1.0%)	793	(268)	151.0%	600	75	14.3%	600	-	-
SOFTWARE - LICENSES 55536	-	-	-	813	-	- %	- %	10.9%	976	(976)	- %	1,000	1,000	- %	1,000	-	-
VIDEO/DVD 55540	196	1,095	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
SUBSCRIPTION 55541	1,863	816	1,238	966	1,240	(19.7%)	28.4%	(33.0%)	413	827	33.3%	433	(807)	(65.1%)	433	-	-
EQUIPMENT - MEDIA 55561	724	2,345	996	-	450	(100.0%)	- %	- %	-	450	- %	-	(450)	(100.0%)	-	-	-
CONFERENCE 55676	-	124	259	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
LIBRARY/MEDIA SERVICES	87,851	89,851	99,288	98,749	97,121	4.0%	(1.6%)	(24.1%)	39,089	58,032	40.2%	56,957	(40,164)	(41.4%)	56,957	-	-
TEACHER 55150	342,970	342,402	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
TEACHING ASSISTANT 55300	17,991	11,398	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
TEXTBOOKS - CONSUMABLES 55515	11,377	-	13,756	14,281	18,500	7.9%	29.5%	16.7%	14,400	4,100	77.8%	19,456	956	5.2%	19,456	-	-
TEXTBOOKS - NEW ADOPTION 55516	-	14,283	516	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
SUPPLIES - CLASSROOM 55521	716	3,911	1,220	831	1,701	5.1%	104.8%	43.1%	1,611	90	94.7%	1,700	(1)	(0.1%)	1,700	-	-
EQUIPMENT - CLASSROOM 55562	-	-	-	832	1,500	- %	80.3%	(1.9%)	763	737	50.9%	800	(700)	(46.7%)	800	-	-
CONFERENCE 55676	-	-	550	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
MATHEMATICS	373,054	371,994	16,041	15,944	21,701	(65.0%)	36.1%	17.4%	16,774	4,927	77.3%	21,956	255	1.2%	21,956	-	-
TEACHER 55150	65,624	30,742	95,145	98,130	98,563	14.4%	0.4%	(6.2%)	34,623	63,940	35.1%	86,314	(12,249)	(12.4%)	86,314	-	-
DEPARTMENT HEAD 55170	-	3,573	4,524	4,580	4,817	- %	5.2%	3.5%	1,674	3,143	34.8%	4,906	89	1.8%	4,906	-	-
SUPPLIES - CLASSROOM 55521	978	2,046	4,649	1,316	3,660	10.4%	178.1%	66.8%	3,017	643	82.4%	3,660	-	- %	3,660	-	-
MEMBERSHIP - PROFESSIONAL 55610	-	-	152	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
CONFERENCE 55676	-	-	210	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
MUSIC - GENERAL	66,602	36,362	104,680	104,026	107,040	16.0%	2.9%	(4.5%)	39,314	67,726	36.7%	94,880	(12,160)	(11.4%)	94,880	-	-
TEACHER 55150	30,191	36,389	510	30,056	36,199	(0.1%)	20.4%	13.0%	19,840	16,359	54.8%	38,350	2,151	5.9%	38,350	-	-
SUPPLIES - CLASSROOM 55521	889	3,366	960	357	1,000	(26.2%)	179.9%	136.6%	200	800	20.0%	2,000	1,000	100.0%	2,000	-	-
EQUIPMENT - REPAIR PARTS 55563	432	300	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-

Excluding Articles
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	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
	EXPENSE HISTORY					AVERAGE ANNUAL PERCENTAGE CHANGE			CURRENT YEAR TO DATE EXPENDITURES			NEXT YEAR BUDGET REQUEST			NEXT YEAR BUDGET ALL LEVELS		
DEPARTMENT - ORG - CATEGORY - OBJECT	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY10A - FY13A	FY13A - FY14B	FY13A - FY2015B	FY14thru 12/31/2013	Remaining Budget	Percent Expended	FY2015 Level 1	\$\$\$ Inc/(Dec)	% Inc/(Dec)	FY2015 Level 1	FY2015 Level 2	FY2015 Level 3
WAYLAND PUBLIC SCHOOLS																	
MEMBERSHIP - PROFESSIONAL 55610	255	259	115	-	120	(100.0%)	- %	- %	-	120	- %	-	(120)	(100.0%)	-	-	-
CONFERENCE 55676	-	-	664	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
CONFERENCE OTHER 55680	175	170	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
MUSIC - INSTRUMENTAL	31,942	40,484	2,249	30,413	37,319	(1.6%)	22.7%	15.2%	20,040	17,279	53.7%	40,350	3,031	8.1%	40,350	-	-
TEACHER 55150	32,499	35,439	38,527	42,511	41,756	9.4%	(1.8%)	12.2%	15,890	25,866	38.1%	53,553	11,797	28.3%	53,553	-	-
TEACHING ASSISTANT 55300	-	1,576	10,008	7,097	7,097	- %	- %	17.0%	3,956	3,141	55.7%	9,712	2,615	36.8%	9,712	-	-
EQUIPMENT - CLASSROOM 55562	536	391	2,227	689	500	8.7%	(27.4%)	(14.8%)	-	500	- %	500	-	- %	500	-	-
PHYSICAL EDUCATION	33,035	37,406	50,761	50,297	49,353	15.0%	(1.9%)	12.6%	19,846	29,507	40.2%	63,765	14,412	29.2%	63,765	-	-
PSYCHOLOGIST 55161	-	73,649	84,939	117,539	122,864	- %	4.5%	3.3%	42,742	80,122	34.8%	125,330	2,466	2.0%	125,330	-	-
PSYCHOLOGICAL SERVICES	-	73,649	84,939	117,539	122,864	- %	4.5%	3.3%	42,742	80,122	34.8%	125,330	2,466	2.0%	125,330	-	-
TEACHER 55150	47,660	119,983	81,685	103,689	104,164	29.6%	0.5%	1.1%	36,237	67,927	34.8%	105,884	1,720	1.7%	105,884	-	-
READING	47,660	119,983	81,685	103,689	104,164	29.6%	0.5%	1.1%	36,237	67,927	34.8%	105,884	1,720	1.7%	105,884	-	-
TEACHER 55150	163,318	163,048	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
TEACHING ASSISTANT 55300	17,991	11,398	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
TEXTBOOKS - NEW ADOPTION 55516	207	-	153	93	200	(23.3%)	114.1%	- %	-	200	- %	-	(200)	(100.0%)	-	-	-
SUPPLIES - CLASSROOM 55521	1,950	2,458	2,690	1,485	2,585	(8.7%)	74.1%	21.7%	2,293	292	88.7%	2,200	(385)	(14.9%)	2,200	-	-
EQUIPMENT - CLASSROOM 55562	280	-	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
CONFERENCE 55676	119	-	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
SCIENCE	183,865	176,904	2,844	1,578	2,785	(79.5%)	76.5%	18.1%	2,293	492	82.3%	2,200	(585)	(21.0%)	2,200	-	-
TEACHER 55150	422,428	425,156	491,767	463,128	488,773	3.1%	5.5%	1.5%	163,340	325,433	33.4%	477,273	(11,500)	(2.4%)	477,273	-	-
SPEECH THERAPIST 55165	83,679	83,971	107,401	82,207	83,165	(0.6%)	1.2%	(0.1%)	29,129	54,036	35.0%	82,030	(1,135)	(1.4%)	82,030	-	-
ADAPTIVE PE 55166	10,584	12,256	13,556	13,690	13,782	9.0%	0.7%	1.3%	4,762	9,020	34.6%	14,059	277	2.0%	14,059	-	-
CURRICULUM LEADER 55171	802	-	3,378	3,600	3,600	64.9%	- %	0.5%	1,246	2,354	34.6%	3,636	36	1.0%	3,636	-	-
DEPARTMENT SECRETARY 55222	22,742	22,742	23,702	23,698	23,876	1.4%	0.8%	0.9%	9,351	14,525	39.2%	24,142	266	1.1%	24,142	-	-
TEACHING ASSISTANT SPED 55302	180,113	204,138	142,444	138,071	157,777	(8.5%)	14.3%	12.9%	51,132	106,645	32.4%	175,864	18,087	11.5%	175,864	-	-
TEXTBOOKS - CONSUMABLES 55515	693	(424)	559	-	500	(100.0%)	- %	- %	277	223	55.4%	-	(500)	(100.0%)	-	-	-
SUPPLIES - CLASSROOM 55521	2,866	450	2,566	2,420	2,000	(5.5%)	(17.3%)	1.6%	1,422	578	71.1%	2,500	500	25.0%	2,500	-	-
SOFTWARE - LICENSES 55536	1,980	-	1,668	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-

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Report 104

(1) DEPARTMENT - ORG - CATEGORY - OBJECT	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	
	EXPENSE HISTORY					AVERAGE ANNUAL PERCENTAGE CHANGE			CURRENT YEAR TO DATE EXPENDITURES			NEXT YEAR BUDGET REQUEST			NEXT YEAR BUDGET ALL LEVELS		
	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY10A - FY13A	FY13A - FY14B	FY13A - FY2015B	FY14thru 12/31/2013	Remaining Budget	Percent Expended	FY2015 Level 1	\$\$\$ Inc/(Dec)	% Inc/(Dec)	FY2015 Level 1	FY2015 Level 2	FY2015 Level 3
WAYLAND PUBLIC SCHOOLS																	
SPECIAL EDUCATION	725,888	748,289	787,042	726,814	773,473	- %	6.4%	3.6%	260,660	512,813	33.7%	779,504	6,031	0.8%	779,504	-	-
TEACHER 55150	163,318	163,048	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
TEACHING ASSISTANT 55300	17,991	11,398	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
TEXTBOOKS - CONSUMABLES 55515	2,011	1,211	335	724	1,000	(28.9%)	38.2%	44.0%	1,057	(57)	105.7%	1,500	500	50.0%	1,500	-	-
SUPPLIES - CLASSROOM 55521	154	1,382	-	946	500	83.1%	(47.1%)	- %	109	391	21.8%	-	(500)	(100.0%)	-	-	-
SOCIAL STUDIES	183,474	177,039	335	1,670	1,500	(79.1%)	(10.2%)	(5.2%)	1,167	333	77.8%	1,500	-	- %	1,500	-	-
STUDENT SUPERVISOR 55306	-	-	3,737	3,761	4,000	- %	6.4%	2.3%	1,578	2,422	39.5%	3,935	(65)	(1.6%)	3,935	-	-
STUDENT SUPERVISION	-	-	3,737	3,761	4,000	- %	6.4%	2.3%	1,578	2,422	39.5%	3,935	(65)	(1.6%)	3,935	-	-
HAPPY HOLLOW 03506542	3,249,329	3,473,400	3,574,037	3,730,912	3,898,028	4.7%	4.5%	2.6%	1,423,711	2,474,317	36.5%	3,926,934	28,906	0.7%	3,926,934	-	-
LOKER																	
PRINCIPAL 55120	20,553	55	25,478	28,892	32,306	12.0%	11.8%	6.8%	16,153	16,153	50.0%	32,955	649	2.0%	32,955	-	-
SUMMER WORK/CURRICULUM 55183	-	-	-	984	1,312	- %	33.3%	15.5%	1,312	-	100.0%	1,312	-	- %	1,312	-	-
ADMINISTRATIVE SECRETARY 55221	-	10,355	16,821	17,371	18,806	- %	8.3%	6.3%	9,560	9,246	50.8%	19,633	827	4.4%	19,633	-	-
OTHER CONTRACT SERVICES 55480	-	43	50	333	1,460	- %	338.4%	- %	-	1,460	- %	-	(1,460)	(100.0%)	-	-	-
SUPPLIES - OFFICE 55520	527	-	1,338	1,987	4,000	55.6%	101.3%	50.5%	3,283	717	82.1%	4,500	500	12.5%	4,500	-	-
SUPPLIES - COPIER 55522	-	-	-	492	-	- %	- %	(9.8%)	394	(394)	- %	400	400	- %	400	-	-
SUPPLIES - FOOD 55524	-	525	836	1,678	500	- %	(70.2%)	(45.4%)	500	-	100.0%	500	-	- %	500	-	-
POSTAGE STAMPS 55552	-	150	-	2,205	500	- %	(77.3%)	(41.7%)	817	(317)	163.3%	750	250	50.0%	750	-	-
EQUIPMENT - OTHER 55564	-	10,496	19,263	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
MEMBERSHIP - PROFESSIONAL 55610	-	-	-	-	-	- %	- %	- %	159	(159)	- %	-	-	- %	-	-	-
CONFERENCE 55676	548	-	1,897	1,829	750	49.4%	(59.0%)	(22.5%)	1,059	(309)	141.2%	1,100	350	46.7%	1,100	-	-
ADMINISTRATION	21,628	21,623	65,683	55,769	59,634	37.1%	6.9%	4.7%	33,236	26,398	55.7%	61,150	1,516	2.5%	61,150	-	-
TEACHER 55150	-	-	-	27,300	30,000	- %	9.9%	4.8%	19,305	10,695	64.4%	30,000	-	- %	30,000	-	-
ADVISOR 55181	-	-	-	1,490	1,490	- %	- %	0.5%	-	1,490	- %	1,505	15	1.0%	1,505	-	-
TEACHING ASSISTANT 55300	-	-	-	5,500	5,000	- %	(9.1%)	(4.7%)	11,470	(6,470)	229.4%	5,000	-	- %	5,000	-	-
SUPPLIES - OTHER 55527	-	51	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
FIELD TRIPS 55685	325	206	(149)	216	-	(12.7%)	- %	- %	-	-	- %	-	-	- %	-	-	-
AFTER SCHOOL ACTIVITIES	325	258	(149)	34,506	36,490	373.3%	5.7%	2.9%	30,775	5,715	84.3%	36,505	15	- %	36,505	-	-

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(1) DEPARTMENT - ORG - CATEGORY - OBJECT	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	
	EXPENSE HISTORY					AVERAGE ANNUAL PERCENTAGE CHANGE			CURRENT YEAR TO DATE EXPENDITURES			NEXT YEAR BUDGET REQUEST			NEXT YEAR BUDGET ALL LEVELS		
	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY10A - FY13A	FY13A - FY14B	FY13A - FY2015B	FY14thru 12/31/2013	Remaining Budget	Percent Expended	FY2015 Level 1	\$\$\$ Inc/(Dec)	% Inc/(Dec)	FY2015 Level 1	FY2015 Level 2	FY2015 Level 3
WAYLAND PUBLIC SCHOOLS																	
TEACHER 55150	17,624	18,412	12,997	9,796	10,268	(17.8%)	4.8%	8.1%	3,572	6,696	34.8%	11,447	1,179	11.5%	11,447	-	-
DEPARTMENT HEAD 55170	-	3,573	4,524	4,580	4,817	- %	5.2%	3.5%	1,674	3,143	34.8%	4,906	89	1.8%	4,906	-	-
SUPPLIES - CLASSROOM 55521	256	-	2,391	1,467	600	79.1%	(59.1%)	(36.1%)	542	58	90.3%	600	-	- %	600	-	-
COMPUTER - PARTS 55531	-	-	-	-	-	- %	- %	- %	629	(629)	- %	-	-	- %	-	-	-
EQUIPMENT - CLASSROOM 55562	-	-	219	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
ART	17,879	21,985	20,131	15,844	15,685	(3.9%)	(1.0%)	3.4%	6,417	9,268	40.9%	16,953	1,268	8.1%	16,953	-	-
MEMBERSHIP - PROFESSIONAL 55610	-	-	-	-	-	- %	- %	- %	-	-	- %	700	700	- %	700	-	-
CONFERENCE 55676	-	-	-	1,765	2,500	- %	41.6%	68.3%	2,952	(452)	118.1%	5,000	2,500	100.0%	5,000	-	-
CLASSROOM TEACHERS/ASSISTANTS	-	-	-	1,765	2,500	- %	41.6%	79.7%	2,952	(452)	118.1%	5,700	3,200	128.0%	5,700	-	-
CUSTODIAN 55350	-	-	-	43,753	46,771	- %	6.9%	(9.3%)	23,201	23,570	49.6%	35,963	(10,808)	(23.1%)	35,963	-	-
CUSTODIAN OVERTIME 55356	-	-	-	1,749	5,400	- %	208.7%	75.7%	456	4,944	8.4%	5,400	-	- %	5,400	-	-
UTILITIES - ELECTRICITY 55585	-	-	-	10,915	12,648	- %	15.9%	9.2%	3,274	9,374	25.9%	13,027	379	3.0%	13,027	-	-
UTILITIES - NATURAL GAS 55586	-	-	-	14,948	25,961	- %	73.7%	33.7%	426	25,535	1.6%	26,740	779	3.0%	26,740	-	-
FACILITIES	-	-	-	71,365	90,780	- %	27.2%	6.6%	27,357	63,423	30.1%	81,130	(9,650)	(10.6%)	81,130	-	-
GUIDANCE COUNSELOR 55160	18,412	10,521	-	47,653	47,653	37.3%	- %	1.0%	16,578	31,075	34.8%	48,610	957	2.0%	48,610	-	-
SUPPLIES - OFFICE 55520	-	-	-	948	500	- %	(47.3%)	(27.4%)	-	500	- %	500	-	- %	500	-	-
GUIDANCE	18,412	10,521	-	48,601	48,153	38.2%	(0.9%)	0.5%	16,578	31,575	34.4%	49,110	957	2.0%	49,110	-	-
TEACHER 55150	20,920	13,809	14,156	14,296	14,296	(11.9%)	- %	20.2%	9,209	5,087	64.4%	20,651	6,355	44.5%	20,651	-	-
LAB ASSISTANT 55304	-	-	-	-	-	- %	- %	- %	2,720	(2,720)	- %	7,020	7,020	- %	7,020	-	-
COMPUTER REPAIR SERVICES 55434	-	-	-	-	1,077	- %	- %	- %	-	1,077	- %	1,077	-	- %	1,077	-	-
SUPPLIES - CLASSROOM 55521	-	-	-	-	-	- %	- %	- %	-	-	- %	179	179	- %	179	-	-
PRINTER - PARTS 55534	-	-	-	-	2,500	- %	- %	- %	1,200	1,300	48.0%	2,500	-	- %	2,500	-	-
SOFTWARE - LICENSES 55536	-	-	-	3,281	4,959	- %	51.1%	(0.4%)	3,155	1,804	63.6%	3,252	(1,707)	(34.4%)	3,252	-	-
EQUIPMENT - CLASSROOM 55562	-	-	-	5,003	834	- %	(83.3%)	(22.9%)	838	(4)	100.5%	2,972	2,138	256.4%	2,972	-	-
EQUIPMENT - REPAIR PARTS 55563	-	-	-	265	700	- %	164.2%	94.3%	253	447	36.1%	1,000	300	42.9%	1,000	-	-
CONFERENCE 55676	-	-	-	-	-	- %	- %	- %	2,448	(2,448)	- %	-	-	- %	-	-	-
INSTRUCTIONAL TECHNOLOGY	20,920	13,809	14,156	22,845	24,366	3.0%	6.7%	30.1%	19,823	4,543	81.4%	38,651	14,285	58.6%	38,651	-	-
TEACHER 55150	396,071	405,932	463,322	455,878	452,926	4.8%	(0.6%)	3.2%	151,766	301,160	33.5%	485,643	32,717	7.2%	485,643	-	-

Excluding Articles
Including Schools

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(1) DEPARTMENT - ORG - CATEGORY - OBJECT	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	
	EXPENSE HISTORY					AVERAGE ANNUAL PERCENTAGE CHANGE			CURRENT YEAR TO DATE EXPENDITURES			NEXT YEAR BUDGET REQUEST			NEXT YEAR BUDGET ALL LEVELS		
	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY10A - FY13A	FY13A - FY14B	FY13A - FY2015B	FY14thru 12/31/2013	Remaining Budget	Percent Expended	FY2015 Level 1	\$\$\$ Inc/(Dec)	% Inc/(Dec)	FY2015 Level 1	FY2015 Level 2	FY2015 Level 3
WAYLAND PUBLIC SCHOOLS																	
TEACHING ASSISTANT K 55301	119,116	113,596	138,368	148,927	130,178	7.7%	(12.6%)	(5.5%)	53,116	77,062	40.8%	132,999	2,821	2.2%	132,999	-	-
INSTRUCT EQUIPMENT REPAIRS 55433	577	-	77	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
TEXTBOOKS - NEW ADOPTION 55516	420	-	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
SUPPLIES - CLASSROOM 55521	10,168	15,872	24,827	10,712	14,914	1.8%	39.2%	5.7%	4,529	10,385	30.4%	11,964	(2,950)	(19.8%)	11,964	-	-
EQUIPMENT - CLASSROOM 55562	266	-	686	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
CONFERENCE 55676	-	-	2,792	275	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
KINDERGARTEN	526,617	535,401	630,072	615,792	598,018	5.4%	(2.9%)	1.2%	209,412	388,607	35.0%	630,606	32,588	5.4%	630,606	-	-
SUPPLIES - CLASSROOM 55521	63	-	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
LANGUAGE ARTS	63	-	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
TELEVISION PRODUCTION 55164	19,555	19,555	22,052	22,269	22,269	4.4%	- %	(25.9%)	7,747	14,522	34.8%	12,228	(10,041)	(45.1%)	12,228	-	-
COPIER MAINTENANCE 55432	-	1,090	51	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
BOOKS - LIBRARY 55518	-	-	3,395	2,443	2,500	- %	2.3%	1.2%	2,262	238	90.5%	2,500	-	- %	2,500	-	-
SUPPLIES - OTHER 55527	-	-	935	-	500	- %	- %	- %	-	500	- %	-	(500)	(100.0%)	-	-	-
SOFTWARE - LICENSES 55536	-	-	-	346	-	- %	- %	- %	417	(417)	- %	-	-	- %	-	-	-
LIBRARY/MEDIA SERVICES	19,555	20,645	26,433	25,058	25,269	8.6%	0.8%	(23.3%)	10,426	14,843	41.3%	14,728	(10,541)	(41.7%)	14,728	-	-
TEACHER 55150	-	-	-	30,367	30,367	- %	- %	1.4%	10,564	19,803	34.8%	31,202	835	2.7%	31,202	-	-
MATHEMATICS	-	-	-	30,367	30,367	- %	- %	1.4%	10,564	19,803	34.8%	31,202	835	2.7%	31,202	-	-
TEACHER 55150	29,333	19,555	22,052	23,293	23,293	(7.4%)	- %	(27.5%)	8,103	15,190	34.8%	12,228	(11,065)	(47.5%)	12,228	-	-
DEPARTMENT HEAD 55170	-	3,573	4,523	4,579	4,817	- %	5.2%	3.5%	1,674	3,143	34.8%	4,906	89	1.8%	4,906	-	-
MUSIC - GENERAL	29,333	23,128	26,575	27,872	28,110	(1.7%)	0.9%	(21.6%)	9,777	18,333	34.8%	17,134	(10,976)	(39.0%)	17,134	-	-
INSTRUCT EQUIPMENT REPAIRS 55433	-	-	-	1,630	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
SUPPLIES - CLASSROOM 55521	-	-	-	54	600	- %	1,011.3%	204.3%	588	12	97.9%	500	(100)	(16.7%)	500	-	-
MUSIC - INSTRUMENTAL	-	-	-	1,684	600	- %	(64.4%)	(45.5%)	588	12	97.9%	500	(100)	(16.7%)	500	-	-
TEACHER 55150	13,964	15,188	16,512	18,219	17,895	9.3%	(1.8%)	(14.3%)	6,112	11,783	34.2%	13,388	(4,507)	(25.2%)	13,388	-	-
INSTRUCT EQUIPMENT REPAIRS 55433	-	-	-	-	1,600	- %	- %	- %	-	1,600	- %	-	(1,600)	(100.0%)	-	-	-
PHYSICAL EDUCATION	13,964	15,188	16,512	18,219	19,495	9.3%	7.0%	(14.3%)	6,112	13,383	31.3%	13,388	(6,107)	(31.3%)	13,388	-	-

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Fiscal 2014 Schedule of Appropriation
By Department - Org - Category - Object

(1) DEPARTMENT - ORG - CATEGORY - OBJECT	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	
	EXPENSE HISTORY					AVERAGE ANNUAL PERCENTAGE CHANGE			CURRENT YEAR TO DATE EXPENDITURES			NEXT YEAR BUDGET REQUEST			NEXT YEAR BUDGET ALL LEVELS		
	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY10A - FY13A	FY13A - FY14B	FY13A - FY2015B	FY14thru 12/31/2013	Remaining Budget	Percent Expended	FY2015 Level 1	\$\$\$ Inc/(Dec)	% Inc/(Dec)	FY2015 Level 1	FY2015 Level 2	FY2015 Level 3
WAYLAND PUBLIC SCHOOLS																	
PSYCHOLOGIST 55161	-	-	9,438	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
PSYCHOLOGICAL SERVICES	-	-	9,438	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
TEACHER 55150	8,685	-	16,927	31,623	32,812	53.8%	3.8%	4.7%	11,415	21,397	34.8%	34,690	1,878	5.7%	34,690	-	-
READING	8,685	-	16,927	31,623	32,812	53.8%	3.8%	4.7%	11,415	21,397	34.8%	34,690	1,878	5.7%	34,690	-	-
TEACHER 55150	7,177	59,053	81,957	85,007	119,374	128.0%	40.4%	3.3%	53,125	66,249	44.5%	90,688	(28,686)	(24.0%)	90,688	-	-
SPEECH THERAPIST 55165	41,839	42,174	38,603	65,235	82,298	16.0%	26.2%	10.4%	25,550	56,748	31.0%	79,531	(2,767)	(3.4%)	79,531	-	-
ADAPTIVE PE 55166	10,584	6,128	13,556	13,690	13,782	9.0%	0.7%	1.3%	4,762	9,020	34.6%	14,059	277	2.0%	14,059	-	-
DEPARTMENT SECRETARY 55222	28,123	-	-	-	-	(100.0%)	- %	- %	-	-	- %	-	-	- %	-	-	-
TEACHING ASSISTANT SPED 55302	34,162	56,724	104,933	84,333	100,874	35.2%	19.6%	3.3%	53,635	47,239	53.2%	90,023	(10,851)	(10.8%)	90,023	-	-
SUPPLIES - CLASSROOM 55521	58	36	-	-	-	(100.0%)	- %	- %	-	-	- %	500	500	- %	500	-	-
SPECIAL EDUCATION	121,944	164,114	239,048	248,264	316,328	26.7%	27.4%	5.2%	137,072	179,256	43.3%	274,801	(41,527)	(13.1%)	274,801	-	-
SUPPLIES - CLASSROOM 55521	-	-	-	1,104	-	- %	- %	(32.7%)	-	-	- %	500	500	- %	500	-	-
SOCIAL STUDIES	-	-	-	1,104	-	- %	(100.0%)	(32.7%)	-	-	- %	500	500	- %	500	-	-
LOKER 03606329	799,327	826,673	1,064,826	1,250,680	1,328,607	16.1%	6.2%	2.2%	532,504	796,103	40.1%	1,306,748	(21,859)	(1.6%)	1,306,748	-	-
TOTAL: WAYLAND PUBLIC SCHOOLS 3100	30,438,924	30,427,419	31,002,531	32,562,972	33,397,005	2.3%	2.6%	3.3%	16,013,548	17,383,457	47.9%	34,746,527	1,349,522	4.0%	34,746,527	-	-
TOTAL SCHOOLS	30,438,924	30,427,419	31,002,531	32,562,972	33,397,005	2.3%	2.6%	3.3%	16,013,548	17,383,457	47.9%	34,746,527	1,349,522	4.0%	34,746,527	-	-
TOTAL: GENERAL FUND	30,438,924	30,427,419	31,002,531	32,562,972	33,397,005	2.3%	2.6%	3.3%	16,013,548	17,383,457	47.9%	34,746,527	1,349,522	4.0%	34,746,527	-	-
REPORT TOTALS	30,438,924	30,427,419	31,002,531	32,562,972	33,397,005	2.3%	2.6%	3.3%	16,013,548	17,383,457	47.9%	34,746,527	1,349,522	4.0%	34,746,527	-	-