

**Town of Wayland  
Fiscal 2013 Schedule of Appropriation  
By Department - Org - Category**

Report 103

	(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	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budget	FY09A - FY12A	FY12A - FY13B	FY12A - FY14B	FY13 thru 6/30/2013	Remaining Budget	Percent Expended	FY14 Level 3	\$\$\$ Inc/(Dec)	% Inc/(Dec)	FY14 Level 1	FY14 Level 2	FY14 Level 3
<b>GENERAL FUND</b>																	
<b><u>TOWN EXPENDITURES</u></b>																	
PURCHASE OF SERVICES	19,861	45,454	24,943	20,315	-	0.8 %	(100.0%)	15.3 %	-	-	- %	27,000	27,000	- %	27,000	27,000	27,000
SUPPLIES	10,256	(734)	8,192	2,036	-	(41.7%)	(100.0%)	71.7 %	-	-	- %	6,000	6,000	- %	11,800	6,000	6,000
SELECTMEN EXPENSES 10122002	30,117	44,720	33,135	22,351	-	(9.5%)	(100.0%)	21.5 %	-	-	- %	33,000	33,000	- %	38,800	33,000	33,000
<b>TOTAL SELECTMEN 1220</b>	<b>30,117</b>	<b>44,720</b>	<b>33,135</b>	<b>22,351</b>	<b>-</b>	<b>(9.5%)</b>	<b>(100.0%)</b>	<b>21.5 %</b>	<b>-</b>	<b>-</b>	<b>- %</b>	<b>33,000</b>	<b>33,000</b>	<b>- %</b>	<b>38,800</b>	<b>33,000</b>	<b>33,000</b>
PERSONNEL SERVICES	343,358	356,414	372,553	372,451	-	2.7 %	(100.0%)	0.7 %	-	-	- %	377,600	377,600	- %	377,600	377,600	377,600
TOWN OFFICE PERSONNEL SERVICES 10123001	343,358	356,414	372,553	372,451	-	2.7 %	(100.0%)	0.7 %	-	-	- %	377,600	377,600	- %	377,600	377,600	377,600
PURCHASE OF SERVICES	17,897	13,957	8,652	7,707	-	(24.5%)	(100.0%)	24.8 %	-	-	- %	12,000	12,000	- %	18,000	12,000	12,000
SUPPLIES	53,606	60,278	61,258	55,783	-	1.3 %	(100.0%)	4.6 %	-	-	- %	61,000	61,000	- %	61,000	61,000	61,000
TOWN OFFICE EXPENSES 10123002	71,503	74,235	69,910	63,490	-	(3.9%)	(100.0%)	7.2 %	-	-	- %	73,000	73,000	- %	79,000	73,000	73,000
<b>TOTAL TOWN OFFICE 1230</b>	<b>414,861</b>	<b>430,648</b>	<b>442,463</b>	<b>435,941</b>	<b>-</b>	<b>1.7 %</b>	<b>(100.0%)</b>	<b>1.7 %</b>	<b>-</b>	<b>-</b>	<b>- %</b>	<b>450,600</b>	<b>450,600</b>	<b>- %</b>	<b>456,600</b>	<b>450,600</b>	<b>450,600</b>
PERSONNEL SERVICES	-	-	-	-	-	- %	- %	- %	-	-	- %	6,750	6,750	- %	6,750	6,750	6,750
PERSONNEL BOARD P S 10124001	-	-	-	-	-	- %	- %	- %	-	-	- %	6,750	6,750	- %	6,750	6,750	6,750
PURCHASE OF SERVICES	5,328	5,085	9,990	6,529	-	7.0 %	(100.0%)	23.8 %	-	-	- %	10,000	10,000	- %	10,000	10,000	10,000
PERSONNEL BOARD EXPENSES 10124002	5,328	5,085	9,990	6,529	-	7.0 %	(100.0%)	23.8 %	-	-	- %	10,000	10,000	- %	10,000	10,000	10,000
<b>TOTAL PERSONNEL BOARD 1240</b>	<b>5,328</b>	<b>5,085</b>	<b>9,990</b>	<b>6,529</b>	<b>-</b>	<b>7.0 %</b>	<b>(100.0%)</b>	<b>60.2 %</b>	<b>-</b>	<b>-</b>	<b>- %</b>	<b>16,750</b>	<b>16,750</b>	<b>- %</b>	<b>16,750</b>	<b>16,750</b>	<b>16,750</b>
PERSONNEL SERVICES	273,881	281,320	281,287	294,071	-	2.4 %	(100.0%)	1.0 %	-	-	- %	300,091	300,091	- %	300,091	300,091	300,091
FINANCE PERSONNEL SERVICES 10135001	273,881	281,320	281,287	294,071	-	2.4 %	(100.0%)	1.0 %	-	-	- %	300,091	300,091	- %	300,091	300,091	300,091
PURCHASE OF SERVICES	28,845	30,555	70,854	42,706	-	14.0 %	(100.0%)	9.0 %	-	-	- %	50,700	50,700	- %	50,700	50,700	50,700
SUPPLIES	3,691	4,090	1,655	2,050	-	(17.8%)	(100.0%)	56.2 %	-	-	- %	5,000	5,000	- %	5,000	5,000	5,000

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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	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budget	FY09A - FY12A	FY12A - FY13B	FY12A - FY14B	FY13 thru 6/30/2013	Remaining Budget	Percent Expended	FY14 Level 3	\$\$\$ Inc/(Dec)	% Inc/(Dec)	FY14 Level 1	FY14 Level 2	FY14 Level 3
FINANCE EXPENSES 10135002	32,537	34,645	72,509	44,756	-	11.2 %	(100.0%)	11.6 %	-	-	- %	55,700	55,700	- %	55,700	55,700	55,700
<b>TOTAL FINANCE 1350</b>	<b>306,417</b>	<b>315,965</b>	<b>353,796</b>	<b>338,827</b>	<b>-</b>	<b>3.4 %</b>	<b>(100.0%)</b>	<b>2.5 %</b>	<b>-</b>	<b>-</b>	<b>- %</b>	<b>355,791</b>	<b>355,791</b>	<b>- %</b>	<b>355,791</b>	<b>355,791</b>	<b>355,791</b>
PERSONNEL SERVICES	164,673	160,097	218,816	200,580	-	6.8 %	(100.0%)	8.5 %	-	-	- %	236,106	236,106	- %	236,106	236,106	236,106
ASSESSOR PERSONNEL SERVICES 10141001	164,673	160,097	218,816	200,580	-	6.8 %	(100.0%)	8.5 %	-	-	- %	236,106	236,106	- %	236,106	236,106	236,106
PURCHASE OF SERVICES	143,316	55,063	53,130	98,407	-	(11.8%)	(100.0%)	(11.3%)	-	-	- %	77,500	77,500	- %	89,000	77,500	77,500
SUPPLIES	1,588	2,104	1,508	2,625	-	18.2 %	(100.0%)	6.9 %	-	-	- %	3,000	3,000	- %	3,000	3,000	3,000
ASSESSOR EXPENSES 10141002	144,904	57,167	54,638	101,032	-	(11.3%)	(100.0%)	(10.7%)	-	-	- %	80,500	80,500	- %	92,000	80,500	80,500
<b>TOTAL ASSESSOR 1410</b>	<b>309,578</b>	<b>217,264</b>	<b>273,453</b>	<b>301,612</b>	<b>-</b>	<b>(0.9%)</b>	<b>(100.0%)</b>	<b>2.5 %</b>	<b>-</b>	<b>-</b>	<b>- %</b>	<b>316,606</b>	<b>316,606</b>	<b>- %</b>	<b>328,106</b>	<b>316,606</b>	<b>316,606</b>
PERSONNEL SERVICES	194,137	182,628	190,933	190,792	-	(0.6%)	(100.0%)	0.8 %	-	-	- %	194,015	194,015	- %	194,015	194,015	194,015
TREASURER PERSONNEL SERVICES 10145001	194,137	182,628	190,933	190,792	-	(0.6%)	(100.0%)	0.8 %	-	-	- %	194,015	194,015	- %	194,015	194,015	194,015
PURCHASE OF SERVICES	24,422	22,891	25,637	25,535	-	1.5 %	(100.0%)	8.8 %	-	-	- %	30,250	30,250	- %	33,250	30,250	30,250
SUPPLIES	594	743	622	222	-	(28.0%)	(100.0%)	176.8 %	-	-	- %	1,700	1,700	- %	1,700	1,700	1,700
TREASURER EXPENSES 10145002	25,016	23,635	26,259	25,757	-	1.0 %	(100.0%)	11.4 %	-	-	- %	31,950	31,950	- %	34,950	31,950	31,950
<b>TOTAL TREASURER 1450</b>	<b>219,153</b>	<b>206,262</b>	<b>217,192</b>	<b>216,548</b>	<b>-</b>	<b>(0.4%)</b>	<b>(100.0%)</b>	<b>2.2 %</b>	<b>-</b>	<b>-</b>	<b>- %</b>	<b>225,965</b>	<b>225,965</b>	<b>- %</b>	<b>228,965</b>	<b>225,965</b>	<b>225,965</b>
PURCHASE OF SERVICES	313,666	202,251	410,418	120,936	-	(27.2%)	(100.0%)	42.3 %	-	-	- %	245,000	245,000	- %	245,000	245,000	245,000
SUPPLIES	1,947	2,792	5,329	980	-	(20.5%)	(100.0%)	125.9 %	-	-	- %	5,000	5,000	- %	5,000	5,000	5,000
LEGAL EXPENSES 10151002	315,612	205,043	415,747	121,916	-	(27.2%)	(100.0%)	43.2 %	-	-	- %	250,000	250,000	- %	250,000	250,000	250,000
<b>TOTAL LEGAL 1510</b>	<b>315,612</b>	<b>205,043</b>	<b>415,747</b>	<b>121,916</b>	<b>-</b>	<b>(27.2%)</b>	<b>(100.0%)</b>	<b>43.2 %</b>	<b>-</b>	<b>-</b>	<b>- %</b>	<b>250,000</b>	<b>250,000</b>	<b>- %</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
PERSONNEL SERVICES	76,902	79,399	82,443	83,084	-	2.6 %	(100.0%)	0.3 %	-	-	- %	83,572	83,572	- %	83,572	83,572	83,572
INFORMATION TECHNOLOGY P S 10155001	76,902	79,399	82,443	83,084	-	2.6 %	(100.0%)	0.3 %	-	-	- %	83,572	83,572	- %	83,572	83,572	83,572

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DEPARTMENT - ORG - CATEGORY - OBJECT	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budget	FY09A - FY12A	FY12A - FY13B	FY12A - FY14B	FY13 thru 6/30/2013	Remaining Budget	Percent Expended	FY14 Level 3	\$\$\$ Inc/(Dec)	% Inc/(Dec)	FY14 Level 1	FY14 Level 2	FY14 Level 3
PURCHASE OF SERVICES	96,450	107,011	109,312	100,758	-	1.5 %	(100.0%)	24.0 %	-	-	- %	155,000	155,000	- %	159,000	155,000	155,000
SUPPLIES	36,873	35,433	18,126	42,435	-	4.8 %	(100.0%)	31.2 %	-	-	- %	73,000	73,000	- %	73,000	73,000	73,000
<b>INFORMATION TECHNOLOGY EXP 10155002</b>	<b>133,323</b>	<b>142,444</b>	<b>127,438</b>	<b>143,193</b>	-	<b>2.4 %</b>	<b>(100.0%)</b>	<b>26.2 %</b>	-	-	- %	<b>228,000</b>	<b>228,000</b>	- %	<b>232,000</b>	<b>228,000</b>	<b>228,000</b>
<b>TOTAL INFORMATION TECHNOLOGY 1550</b>	<b>210,225</b>	<b>221,843</b>	<b>209,881</b>	<b>226,276</b>	-	<b>2.5 %</b>	<b>(100.0%)</b>	<b>17.3 %</b>	-	-	- %	<b>311,572</b>	<b>311,572</b>	- %	<b>315,572</b>	<b>311,572</b>	<b>311,572</b>
PERSONNEL SERVICES	111,185	114,977	119,360	120,302	-	2.7 %	(100.0%)	(0.5%)	-	-	- %	119,030	119,030	- %	119,030	119,030	119,030
<b>TOWN CLERK PERSONNEL SERVICES 10161001</b>	<b>111,185</b>	<b>114,977</b>	<b>119,360</b>	<b>120,302</b>	-	<b>2.7 %</b>	<b>(100.0%)</b>	<b>(0.5%)</b>	-	-	- %	<b>119,030</b>	<b>119,030</b>	- %	<b>119,030</b>	<b>119,030</b>	<b>119,030</b>
PURCHASE OF SERVICES	10,817	7,718	5,170	6,841	-	(14.2%)	(100.0%)	29.1 %	-	-	- %	11,400	11,400	- %	11,400	11,400	11,400
SUPPLIES	959	411	1,046	1,505	-	16.2 %	(100.0%)	(3.5%)	-	-	- %	1,400	1,400	- %	1,400	1,400	1,400
<b>TOWN CLERK EXPENSES 10161002</b>	<b>11,776</b>	<b>8,129</b>	<b>6,215</b>	<b>8,346</b>	-	<b>(10.8%)</b>	<b>(100.0%)</b>	<b>23.8 %</b>	-	-	- %	<b>12,800</b>	<b>12,800</b>	- %	<b>12,800</b>	<b>12,800</b>	<b>12,800</b>
<b>TOTAL TOWN CLERK 1610</b>	<b>122,961</b>	<b>123,106</b>	<b>125,575</b>	<b>128,647</b>	-	<b>1.5 %</b>	<b>(100.0%)</b>	<b>1.2 %</b>	-	-	- %	<b>131,830</b>	<b>131,830</b>	- %	<b>131,830</b>	<b>131,830</b>	<b>131,830</b>
PERSONNEL SERVICES	24,796	32,182	18,840	14,864	-	(15.7%)	(100.0%)	33.5 %	-	-	- %	26,500	26,500	- %	26,500	26,500	26,500
<b>ELECTIONS PERSONNEL SERVICES 10162001</b>	<b>24,796</b>	<b>32,182</b>	<b>18,840</b>	<b>14,864</b>	-	<b>(15.7%)</b>	<b>(100.0%)</b>	<b>33.5 %</b>	-	-	- %	<b>26,500</b>	<b>26,500</b>	- %	<b>26,500</b>	<b>26,500</b>	<b>26,500</b>
PURCHASE OF SERVICES	74	1,097	800	73	-	(0.5%)	(100.0%)	270.1 %	-	-	- %	1,000	1,000	- %	1,000	1,000	1,000
SUPPLIES	7,837	11,277	13,120	13,028	-	18.5 %	(100.0%)	7.1 %	-	-	- %	14,950	14,950	- %	14,950	14,950	14,950
<b>ELECTIONS EXPENSES 10162002</b>	<b>7,911</b>	<b>12,373</b>	<b>13,920</b>	<b>13,101</b>	-	<b>18.3 %</b>	<b>(100.0%)</b>	<b>10.3 %</b>	-	-	- %	<b>15,950</b>	<b>15,950</b>	- %	<b>15,950</b>	<b>15,950</b>	<b>15,950</b>
<b>TOTAL ELECTIONS 1620</b>	<b>32,708</b>	<b>44,556</b>	<b>32,761</b>	<b>27,965</b>	-	<b>(5.1%)</b>	<b>(100.0%)</b>	<b>23.2 %</b>	-	-	- %	<b>42,450</b>	<b>42,450</b>	- %	<b>42,450</b>	<b>42,450</b>	<b>42,450</b>
PERSONNEL SERVICES	275	275	275	275	-	- %	(100.0%)	- %	-	-	- %	275	275	- %	275	275	275
<b>REGISTRAR PERSONNEL SERVICES 10163001</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>275</b>	-	<b>- %</b>	<b>(100.0%)</b>	<b>- %</b>	-	-	- %	<b>275</b>	<b>275</b>	- %	<b>275</b>	<b>275</b>	<b>275</b>
PURCHASE OF SERVICES	3,900	3,584	3,612	2,144	-	(18.1%)	(100.0%)	44.9 %	-	-	- %	4,500	4,500	- %	4,500	4,500	4,500
<b>REGISTRAR EXPENSES 10163002</b>	<b>3,900</b>	<b>3,584</b>	<b>3,612</b>	<b>2,144</b>	-	<b>(18.1%)</b>	<b>(100.0%)</b>	<b>44.9 %</b>	-	-	- %	<b>4,500</b>	<b>4,500</b>	- %	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
<b>TOTAL REGISTRAR 1630</b>	<b>4,175</b>	<b>3,859</b>	<b>3,887</b>	<b>2,419</b>	-	<b>(16.6%)</b>	<b>(100.0%)</b>	<b>40.5 %</b>	-	-	- %	<b>4,775</b>	<b>4,775</b>	- %	<b>4,775</b>	<b>4,775</b>	<b>4,775</b>

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DEPARTMENT - ORG - CATEGORY - OBJECT	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budget	FY09A - FY12A	FY12A - FY13B	FY12A - FY14B	FY13 thru 6/30/2013	Remaining Budget	Percent Expended	FY14 Level 3	\$\$\$ Inc/(Dec)	% Inc/(Dec)	FY14 Level 1	FY14 Level 2	FY14 Level 3
PERSONNEL SERVICES	110,047	113,946	114,470	123,400	-	3.9 %	(100.0%)	4.4 %	-	-	- %	134,402	134,402	- %	130,402	134,402	134,402
CONSERVATION P S 10171001	110,047	113,946	114,470	123,400	-	3.9 %	(100.0%)	4.4 %	-	-	- %	134,402	134,402	- %	130,402	134,402	134,402
PURCHASE OF SERVICES	5,441	7,525	12,148	5,902	-	2.7 %	(100.0%)	45.5 %	-	-	- %	12,500	12,500	- %	12,500	12,500	12,500
SUPPLIES	6,782	10,865	6,320	10,041	-	14.0 %	(100.0%)	(7.5%)	-	-	- %	8,600	8,600	- %	8,600	8,600	8,600
CONSERVATION EXPENSES 10171002	12,223	18,390	18,468	15,943	-	9.3 %	(100.0%)	15.0 %	-	-	- %	21,100	21,100	- %	21,100	21,100	21,100
<b>TOTAL CONSERVATION 1710</b>	<b>122,271</b>	<b>132,335</b>	<b>132,938</b>	<b>139,343</b>	<b>-</b>	<b>4.5 %</b>	<b>(100.0%)</b>	<b>5.6 %</b>	<b>-</b>	<b>-</b>	<b>- %</b>	<b>155,502</b>	<b>155,502</b>	<b>- %</b>	<b>151,502</b>	<b>155,502</b>	<b>155,502</b>
PERSONNEL SERVICES	92,682	102,215	114,901	112,081	-	6.5 %	(100.0%)	(3.7%)	-	-	- %	103,910	103,910	- %	103,910	103,910	103,910
PLANNING PERSONNEL SERVICES 10175001	92,682	102,215	114,901	112,081	-	6.5 %	(100.0%)	(3.7%)	-	-	- %	103,910	103,910	- %	103,910	103,910	103,910
PURCHASE OF SERVICES	1,578	1,234	4,112	3,280	-	27.6 %	(100.0%)	(4.4%)	-	-	- %	3,000	3,000	- %	3,000	3,000	3,000
SUPPLIES	294	444	1,568	-	-	- %	- %	- %	-	-	- %	2,000	2,000	- %	2,000	2,000	2,000
PLANNING EXPENSES 10175002	1,873	1,679	5,680	3,280	-	20.5 %	(100.0%)	23.5 %	-	-	- %	5,000	5,000	- %	5,000	5,000	5,000
<b>TOTAL PLANNING 1750</b>	<b>94,555</b>	<b>103,893</b>	<b>120,582</b>	<b>115,361</b>	<b>-</b>	<b>6.9 %</b>	<b>(100.0%)</b>	<b>(2.8%)</b>	<b>-</b>	<b>-</b>	<b>- %</b>	<b>108,910</b>	<b>108,910</b>	<b>- %</b>	<b>108,910</b>	<b>108,910</b>	<b>108,910</b>
PERSONNEL SERVICES	140,024	146,253	153,954	158,454	-	4.2 %	(100.0%)	(0.3%)	-	-	- %	157,625	157,625	- %	157,625	157,625	157,625
SURVEYOR PERSONNEL SERVICES 10177001	140,024	146,253	153,954	158,454	-	4.2 %	(100.0%)	(0.3%)	-	-	- %	157,625	157,625	- %	157,625	157,625	157,625
PURCHASE OF SERVICES	25,023	11,092	8,961	12,291	-	(21.1%)	(100.0%)	2.0 %	-	-	- %	12,800	12,800	- %	12,800	12,800	12,800
SUPPLIES	2,208	3,318	5,829	4,630	-	28.0 %	(100.0%)	(5.3%)	-	-	- %	4,150	4,150	- %	4,150	4,150	4,150
SURVEYOR EXPENSES 10177002	27,231	14,409	14,789	16,922	-	(14.7%)	(100.0%)	0.1 %	-	-	- %	16,950	16,950	- %	16,950	16,950	16,950
<b>TOTAL SURVEYOR 1770</b>	<b>167,256</b>	<b>160,663</b>	<b>168,743</b>	<b>175,376</b>	<b>-</b>	<b>1.6 %</b>	<b>(100.0%)</b>	<b>(0.2%)</b>	<b>-</b>	<b>-</b>	<b>- %</b>	<b>174,575</b>	<b>174,575</b>	<b>- %</b>	<b>174,575</b>	<b>174,575</b>	<b>174,575</b>
PERSONNEL SERVICES	181,380	276,376	274,124	276,936	-	15.1 %	(100.0%)	(0.1%)	-	-	- %	276,400	276,400	- %	276,400	276,400	276,400
FACILITIES P S 10192001	181,380	276,376	274,124	276,936	-	15.1 %	(100.0%)	(0.1%)	-	-	- %	276,400	276,400	- %	276,400	276,400	276,400
PURCHASE OF SERVICES	33,956	181,663	205,486	222,157	-	87.0 %	(100.0%)	(3.3%)	-	-	- %	207,800	207,800	- %	202,800	207,800	207,800



Town of Wayland  
Fiscal 2013 Schedule of Appropriation  
By Department - Org - Category

Report 103

	(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	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budget	FY09A - FY12A	FY12A - FY13B	FY12A - FY14B	FY13 thru 6/30/2013	Remaining Budget	Percent Expended	FY14 Level 3	\$\$\$ Inc/(Dec)	% Inc/(Dec)	FY14 Level 1	FY14 Level 2	FY14 Level 3
UTILITIES	225,232	482,504	496,381	457,554	-	26.6 %	(100.0%)	12.3 %	-	-	- %	577,000	577,000	- %	597,000	577,000	577,000
SUPPLIES	12,049	29,374	25,424	18,099	-	14.5 %	(100.0%)	48.7 %	-	-	- %	40,000	40,000	- %	35,000	40,000	40,000
FACILITIES EXP10192002	271,237	693,540	727,290	697,810	-	37.0 %	(100.0%)	8.7 %	-	-	- %	824,800	824,800	- %	834,800	824,800	824,800
TOTAL FACILITIES1920	452,617	969,916	1,001,414	974,746	-	29.1 %	(100.0%)	6.3 %	-	-	- %	1,101,200	1,101,200	- %	1,111,200	1,101,200	1,101,200
PURCHASE OF SERVICES	36,876	64,096	10,083	31,983	-	(4.6%)	(100.0%)	54.7 %	-	-	- %	76,575	76,575	- %	76,575	76,575	76,575
MISC COMMITTEES10194002	36,876	64,096	10,083	31,983	-	(4.6%)	(100.0%)	54.7 %	-	-	- %	76,575	76,575	- %	76,575	76,575	76,575
TOTAL MISC COMMITTEES1940	36,876	64,096	10,083	31,983	-	(4.6%)	(100.0%)	54.7 %	-	-	- %	76,575	76,575	- %	76,575	76,575	76,575
PERSONNEL SERVICES	1,948,197	1,998,418	2,048,508	2,047,435	-	1.7 %	(100.0%)	1.9 %	-	-	- %	2,124,500	2,124,500	- %	2,124,500	2,124,500	2,124,500
POLICE PERSONNEL SERVICES10210001	1,948,197	1,998,418	2,048,508	2,047,435	-	1.7 %	(100.0%)	1.9 %	-	-	- %	2,124,500	2,124,500	- %	2,124,500	2,124,500	2,124,500
PURCHASE OF SERVICES	133,459	108,309	130,016	110,961	-	(6.0%)	(100.0%)	8.9 %	-	-	- %	131,550	131,550	- %	131,550	131,550	131,550
SUPPLIES	139,898	149,654	167,183	191,157	-	11.0 %	(100.0%)	(0.6%)	-	-	- %	189,000	189,000	- %	189,000	189,000	189,000
POLICE EXPENSES10210002	273,357	257,963	297,199	302,117	-	3.4 %	(100.0%)	3.0 %	-	-	- %	320,550	320,550	- %	320,550	320,550	320,550
TOTAL POLICE2100	2,221,554	2,256,381	2,345,707	2,349,553	-	1.9 %	(100.0%)	2.0 %	-	-	- %	2,445,050	2,445,050	- %	2,445,050	2,445,050	2,445,050
PERSONNEL SERVICES	432,439	395,127	432,939	452,550	-	1.5 %	(100.0%)	3.1 %	-	-	- %	481,200	481,200	- %	481,200	481,200	481,200
JCC PERSONNEL SERVICES10211001	432,439	395,127	432,939	452,550	-	1.5 %	(100.0%)	3.1 %	-	-	- %	481,200	481,200	- %	481,200	481,200	481,200
PURCHASE OF SERVICES	48,406	13,008	12,469	17,188	-	(29.2%)	(100.0%)	(6.3%)	-	-	- %	15,100	15,100	- %	15,100	15,100	15,100
UTILITIES	134,662	13,260	16,088	18,607	-	(48.3%)	(100.0%)	(4.4%)	-	-	- %	17,000	17,000	- %	17,000	17,000	17,000
SUPPLIES	7,169	6,924	5,313	3,559	-	(20.8%)	(100.0%)	52.7 %	-	-	- %	8,300	8,300	- %	8,300	8,300	8,300
JCC EXPENSES10211002	190,237	33,192	33,871	39,354	-	(40.9%)	(100.0%)	1.3 %	-	-	- %	40,400	40,400	- %	40,400	40,400	40,400
TOTAL JOINT COMMUNICATIONS CENTER2110	622,676	428,319	466,809	491,905	-	(7.6%)	(100.0%)	3.0 %	-	-	- %	521,600	521,600	- %	521,600	521,600	521,600
PURCHASE OF SERVICES	12,709	12,983	7,880	15,477	-	6.8 %	(100.0%)	1.7 %	-	-	- %	16,000	16,000	- %	16,000	16,000	16,000

Excluding Articles  
Including Schools

**Town of Wayland**  
**Fiscal 2013 Schedule of Appropriation**  
**By Department - Org - Category**

Report 103

	(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	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budget	FY09A - FY12A	FY12A - FY13B	FY12A - FY14B	FY13 thru 6/30/2013	Remaining Budget	Percent Expended	FY14 Level 3	\$\$\$ Inc/(Dec)	% Inc/(Dec)	FY14 Level 1	FY14 Level 2	FY14 Level 3
SUPPLIES	29,475	6,238	36,078	4,512	-	(46.5%)	(100.0%)	24.6 %	-	-	- %	7,000	7,000	- %	7,000	7,000	7,000
EMERGENCY MANAGEMENT EXP 10212002	42,184	19,222	43,958	19,989	-	(22.0%)	(100.0%)	7.3 %	-	-	- %	23,000	23,000	- %	23,000	23,000	23,000
<b>TOTAL EMERGENCY MANAGEMENT 2120</b>	<b>42,184</b>	<b>19,222</b>	<b>43,958</b>	<b>19,989</b>	<b>-</b>	<b>(22.0%)</b>	<b>(100.0%)</b>	<b>7.3 %</b>	<b>-</b>	<b>-</b>	<b>- %</b>	<b>23,000</b>	<b>23,000</b>	<b>- %</b>	<b>23,000</b>	<b>23,000</b>	<b>23,000</b>
PURCHASE OF SERVICES	19,696	20,103	21,778	18,629	-	(1.8%)	(100.0%)	7.4 %	-	-	- %	21,500	21,500	- %	21,500	21,500	21,500
SUPPLIES	2,851	-	-	-	-	- %	- %	- %	-	-	- %	2,000	2,000	- %	2,000	2,000	2,000
DOG OFFICER EXPENSES 10213002	22,546	20,103	21,778	18,629	-	(6.2%)	(100.0%)	12.3 %	-	-	- %	23,500	23,500	- %	23,500	23,500	23,500
<b>TOTAL DOG OFFICER 2130</b>	<b>22,546</b>	<b>20,103</b>	<b>21,778</b>	<b>18,629</b>	<b>-</b>	<b>(6.2%)</b>	<b>(100.0%)</b>	<b>12.3 %</b>	<b>-</b>	<b>-</b>	<b>- %</b>	<b>23,500</b>	<b>23,500</b>	<b>- %</b>	<b>23,500</b>	<b>23,500</b>	<b>23,500</b>
PERSONNEL SERVICES	1,881,382	2,027,753	2,131,549	2,170,057	-	4.9 %	(100.0%)	(1.5%)	-	-	- %	2,104,100	2,104,100	- %	2,104,100	2,104,100	2,104,100
FIRE PERSONNEL SERVICES 10220001	1,881,382	2,027,753	2,131,549	2,170,057	-	4.9 %	(100.0%)	(1.5%)	-	-	- %	2,104,100	2,104,100	- %	2,104,100	2,104,100	2,104,100
PURCHASE OF SERVICES	26,095	37,877	62,524	97,712	-	55.3 %	(100.0%)	(3.1%)	-	-	- %	91,700	91,700	- %	91,700	91,700	91,700
SUPPLIES	93,722	94,223	100,440	107,451	-	4.7 %	(100.0%)	2.1 %	-	-	- %	112,000	112,000	- %	112,000	112,000	112,000
FIRE EXPENSES 10220002	119,817	132,100	162,964	205,163	-	19.6 %	(100.0%)	(0.4%)	-	-	- %	203,700	203,700	- %	203,700	203,700	203,700
<b>TOTAL FIRE 2200</b>	<b>2,001,199</b>	<b>2,159,852</b>	<b>2,294,513</b>	<b>2,375,220</b>	<b>-</b>	<b>5.9 %</b>	<b>(100.0%)</b>	<b>(1.4%)</b>	<b>-</b>	<b>-</b>	<b>- %</b>	<b>2,307,800</b>	<b>2,307,800</b>	<b>- %</b>	<b>2,307,800</b>	<b>2,307,800</b>	<b>2,307,800</b>
PURCHASE OF SERVICES	5,180	-	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
UTILITIES	16,637	-	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
SUPPLIES	1,536	-	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
COCHITUATE BLDG-STATION 2 EXP 10227002	23,353	-	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
<b>TOTAL COCHITUATE BLDG-STATION 2 2270</b>	<b>23,353</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>	<b>- %</b>	<b>- %</b>	<b>-</b>	<b>-</b>	<b>- %</b>	<b>-</b>	<b>-</b>	<b>- %</b>	<b>-</b>	<b>-</b>	<b>-</b>
PERSONNEL SERVICES	266,745	274,916	265,408	276,608	-	1.2 %	(100.0%)	2.2 %	-	-	- %	288,772	288,772	- %	288,772	288,772	288,772
BUILDING & ZONING P S 10241001	266,745	274,916	265,408	276,608	-	1.2 %	(100.0%)	2.2 %	-	-	- %	288,772	288,772	- %	288,772	288,772	288,772
PURCHASE OF SERVICES	13,010	11,583	12,521	15,598	-	6.2 %	(100.0%)	(5.3%)	-	-	- %	14,000	14,000	- %	14,000	14,000	14,000

Town of Wayland  
Fiscal 2013 Schedule of Appropriation  
By Department - Org - Category

Report 103

	(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	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budget	FY09A - FY12A	FY12A - FY13B	FY12A - FY14B	FY13 thru 6/30/2013	Remaining Budget	Percent Expended	FY14 Level 3	\$\$\$ Inc/(Dec)	% Inc/(Dec)	FY14 Level 1	FY14 Level 2	FY14 Level 3
SUPPLIES	7,883	7,232	8,181	3,567	-	(23.2%)	(100.0%)	43.1 %	-	-	- %	7,300	7,300	- %	7,300	7,300	7,300
BUILDING & ZONING EXPENSES 10241002	20,892	18,814	20,703	19,165	-	(2.8%)	(100.0%)	5.4 %	-	-	- %	21,300	21,300	- %	21,300	21,300	21,300
TOTAL BUILDING & ZONING 2410	287,637	293,730	286,111	295,774	-	0.9 %	(100.0%)	2.4 %	-	-	- %	310,072	310,072	- %	310,072	310,072	310,072
PURCHASE OF SERVICES	428,770	421,426	382,801	309,585	-	(10.3%)	(100.0%)	(8.4%)	-	-	- %	260,000	260,000	- %	380,000	260,000	260,000
MINUTEMAN REGIONAL SCH EXP 10320002	428,770	421,426	382,801	309,585	-	(10.3%)	(100.0%)	(8.4%)	-	-	- %	260,000	260,000	- %	380,000	260,000	260,000
TOTAL MINUTEMAN REGIONAL SCHOOL 3200	428,770	421,426	382,801	309,585	-	(10.3%)	(100.0%)	(8.4%)	-	-	- %	260,000	260,000	- %	380,000	260,000	260,000
PERSONNEL SERVICES	805,638	858,050	884,600	928,834	-	4.9 %	(100.0%)	0.2 %	-	-	- %	931,751	931,751	- %	978,151	931,751	931,751
HIGHWAY PERSONNEL SERVICES 10422001	805,638	858,050	884,600	928,834	-	4.9 %	(100.0%)	0.2 %	-	-	- %	931,751	931,751	- %	978,151	931,751	931,751
PURCHASE OF SERVICES	288,439	139,322	443,335	182,762	-	(14.1%)	(100.0%)	18.5 %	-	-	- %	256,700	256,700	- %	456,700	256,700	256,700
UTILITIES	46,476	-	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
SUPPLIES	55,635	63,169	80,991	62,088	-	3.7 %	(100.0%)	9.8 %	-	-	- %	74,800	74,800	- %	74,800	74,800	74,800
HIGHWAY EXPENSES 10422002	390,549	202,491	524,326	244,850	-	(14.4%)	(100.0%)	16.4 %	-	-	- %	331,500	331,500	- %	531,500	331,500	331,500
TOTAL HIGHWAY 4220	1,196,188	1,060,541	1,408,926	1,173,684	-	(0.6%)	(100.0%)	3.7 %	-	-	- %	1,263,251	1,263,251	- %	1,509,651	1,263,251	1,263,251
PERSONNEL SERVICES	135,116	90,744	139,250	66,813	-	(20.9%)	(100.0%)	36.8 %	-	-	- %	125,000	125,000	- %	125,000	125,000	125,000
SNOW REMOVAL P S 10423001	135,116	90,744	139,250	66,813	-	(20.9%)	(100.0%)	36.8 %	-	-	- %	125,000	125,000	- %	125,000	125,000	125,000
PURCHASE OF SERVICES	124,260	66,530	137,380	94,002	-	(8.9%)	(100.0%)	8.2 %	-	-	- %	110,000	110,000	- %	110,000	110,000	110,000
SUPPLIES	327,409	202,892	261,714	134,125	-	(25.7%)	(100.0%)	26.6 %	-	-	- %	215,000	215,000	- %	215,000	215,000	215,000
SNOW REMOVAL EXPENSES 10423002	451,670	269,421	399,093	228,127	-	(20.4%)	(100.0%)	19.4 %	-	-	- %	325,000	325,000	- %	325,000	325,000	325,000
TOTAL SNOW REMOVAL 4230	586,785	360,165	538,343	294,940	-	(20.5%)	(100.0%)	23.5 %	-	-	- %	450,000	450,000	- %	450,000	450,000	450,000
PERSONNEL SERVICES	156,233	147,336	140,897	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-

**Town of Wayland**  
**Fiscal 2013 Schedule of Appropriation**  
**By Department - Org - Category**

Report 103

	(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	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budget	FY09A - FY12A	FY12A - FY13B	FY12A - FY14B	FY13 thru 6/30/2013	Remaining Budget	Percent Expended	FY14 Level 3	\$\$\$ Inc/(Dec)	% Inc/(Dec)	FY14 Level 1	FY14 Level 2	FY14 Level 3
<b>TF STATION PERSONNEL SERVICES 10494001</b>	<b>156,233</b>	<b>147,336</b>	<b>140,897</b>	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
PURCHASE OF SERVICES	386,567	308,384	250,856	81,599	-	(40.5%)	(100.0%)	(1.0%)	-	-	- %	80,000	80,000	- %	80,000	80,000	80,000
UTILITIES	20,764	-	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
SUPPLIES	48,843	36,643	48,764	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
<b>TF STATION EXPENSES 10494002</b>	<b>456,174</b>	<b>345,026</b>	<b>299,620</b>	<b>81,599</b>	-	<b>(43.7%)</b>	<b>(100.0%)</b>	<b>(1.0%)</b>	-	-	- %	<b>80,000</b>	<b>80,000</b>	- %	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
<b>TOTAL TRANSFER STATION 4940</b>	<b>612,407</b>	<b>492,363</b>	<b>440,516</b>	<b>81,599</b>	-	<b>(48.9%)</b>	<b>(100.0%)</b>	<b>(1.0%)</b>	-	-	- %	<b>80,000</b>	<b>80,000</b>	- %	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
PERSONNEL SERVICES	501,558	521,169	513,825	554,894	-	3.4 %	(100.0%)	1.4 %	-	-	- %	570,360	570,360	- %	570,360	570,360	570,360
<b>BOARD OF HEALTH P S 10511001</b>	<b>501,558</b>	<b>521,169</b>	<b>513,825</b>	<b>554,894</b>	-	<b>3.4 %</b>	<b>(100.0%)</b>	<b>1.4 %</b>	-	-	- %	<b>570,360</b>	<b>570,360</b>	- %	<b>570,360</b>	<b>570,360</b>	<b>570,360</b>
PURCHASE OF SERVICES	115,814	114,584	116,732	140,051	-	6.5 %	(100.0%)	6.2 %	-	-	- %	157,910	157,910	- %	157,910	157,910	157,910
SUPPLIES	12,235	7,526	11,003	11,157	-	(3.0%)	(100.0%)	10.2 %	-	-	- %	13,540	13,540	- %	13,540	13,540	13,540
<b>BOARD OF HEALTH EXPENSES 10511002</b>	<b>128,049</b>	<b>122,110</b>	<b>127,735</b>	<b>151,207</b>	-	<b>5.7 %</b>	<b>(100.0%)</b>	<b>6.5 %</b>	-	-	- %	<b>171,450</b>	<b>171,450</b>	- %	<b>171,450</b>	<b>171,450</b>	<b>171,450</b>
<b>TOTAL BOARD OF HEALTH 5110</b>	<b>629,608</b>	<b>643,279</b>	<b>641,560</b>	<b>706,101</b>	-	<b>3.9 %</b>	<b>(100.0%)</b>	<b>2.5 %</b>	-	-	- %	<b>741,810</b>	<b>741,810</b>	- %	<b>741,810</b>	<b>741,810</b>	<b>741,810</b>
PERSONNEL SERVICES	3,663	3,755	3,899	3,825	-	1.5 %	(100.0%)	2.3 %	-	-	- %	4,000	4,000	- %	4,000	4,000	4,000
<b>VETERANS SERVICES P S 10543001</b>	<b>3,663</b>	<b>3,755</b>	<b>3,899</b>	<b>3,825</b>	-	<b>1.5 %</b>	<b>(100.0%)</b>	<b>2.3 %</b>	-	-	- %	<b>4,000</b>	<b>4,000</b>	- %	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
PURCHASE OF SERVICES	6,487	7,074	7,226	-	-	- %	- %	- %	-	-	- %	20,000	20,000	- %	20,000	20,000	20,000
SUPPLIES	3,519	2,827	3,337	2,869	-	(6.6%)	(100.0%)	44.6 %	-	-	- %	6,000	6,000	- %	6,000	6,000	6,000
<b>VETERANS SERVICES EXPENSES 10543002</b>	<b>10,006</b>	<b>9,901</b>	<b>10,563</b>	<b>2,869</b>	-	<b>(34.1%)</b>	<b>(100.0%)</b>	<b>201.1 %</b>	-	-	- %	<b>26,000</b>	<b>26,000</b>	- %	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>
<b>TOTAL VETERANS SERVICES 5430</b>	<b>13,669</b>	<b>13,656</b>	<b>14,463</b>	<b>6,693</b>	-	<b>(21.2%)</b>	<b>(100.0%)</b>	<b>111.7 %</b>	-	-	- %	<b>30,000</b>	<b>30,000</b>	- %	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
PERSONNEL SERVICES	149,985	159,199	163,517	171,269	-	4.5 %	(100.0%)	(2.6%)	-	-	- %	162,330	162,330	- %	162,330	162,330	162,330
<b>C.O.A. PERSONNEL SERVICES 10546001</b>	<b>149,985</b>	<b>159,199</b>	<b>163,517</b>	<b>171,269</b>	-	<b>4.5 %</b>	<b>(100.0%)</b>	<b>(2.6%)</b>	-	-	- %	<b>162,330</b>	<b>162,330</b>	- %	<b>162,330</b>	<b>162,330</b>	<b>162,330</b>
PURCHASE OF SERVICES	55,712	69,631	38,012	35,628	-	(13.8%)	(100.0%)	13.3 %	-	-	- %	45,700	45,700	- %	42,700	45,700	45,700
SUPPLIES	7,298	6,065	6,428	5,116	-	(11.2%)	(100.0%)	38.4 %	-	-	- %	9,800	9,800	- %	9,800	9,800	9,800



**Town of Wayland**  
**Fiscal 2013 Schedule of Appropriation**  
**By Department - Org - Category**

Report 103

	(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	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budget	FY09A - FY12A	FY12A - FY13B	FY12A - FY14B	FY13 thru 6/30/2013	Remaining Budget	Percent Expended	FY14 Level 3	\$\$\$ Inc/(Dec)	% Inc/(Dec)	FY14 Level 1	FY14 Level 2	FY14 Level 3
C.O.A. EXPENSES 10546002	63,010	75,696	44,440	40,744	-	(13.5%)	(100.0%)	16.7 %	-	-	- %	55,500	55,500	- %	52,500	55,500	55,500
<b>TOTAL C.O.A.</b> 5460	<b>212,995</b>	<b>234,895</b>	<b>207,957</b>	<b>212,013</b>	<b>-</b>	<b>(0.2%)</b>	<b>(100.0%)</b>	<b>1.4 %</b>	<b>-</b>	<b>-</b>	<b>- %</b>	<b>217,830</b>	<b>217,830</b>	<b>- %</b>	<b>214,830</b>	<b>217,830</b>	<b>217,830</b>
PERSONNEL SERVICES	126,251	135,709	143,837	151,013	-	6.2 %	(100.0%)	0.8 %	-	-	- %	153,350	153,350	- %	153,350	153,350	153,350
YOUTH SERVICES P S 10547001	126,251	135,709	143,837	151,013	-	6.2 %	(100.0%)	0.8 %	-	-	- %	153,350	153,350	- %	153,350	153,350	153,350
PURCHASE OF SERVICES	3,318	3,446	2,181	1,970	-	(16.0%)	(100.0%)	20.3 %	-	-	- %	2,850	2,850	- %	3,850	2,850	2,850
SUPPLIES	495	909	883	1,022	-	27.3 %	(100.0%)	(2.3%)	-	-	- %	975	975	- %	975	975	975
YOUTH SERVICES EXPENSES 10547002	3,813	4,355	3,064	2,992	-	(7.8%)	(100.0%)	13.1 %	-	-	- %	3,825	3,825	- %	4,825	3,825	3,825
<b>TOTAL YOUTH SERVICES</b> 5470	<b>130,065</b>	<b>140,064</b>	<b>146,901</b>	<b>154,005</b>	<b>-</b>	<b>5.8 %</b>	<b>(100.0%)</b>	<b>1.0 %</b>	<b>-</b>	<b>-</b>	<b>- %</b>	<b>157,175</b>	<b>157,175</b>	<b>- %</b>	<b>158,175</b>	<b>157,175</b>	<b>157,175</b>
PERSONNEL SERVICES	715,109	704,361	738,153	740,194	-	1.2 %	(100.0%)	0.6 %	-	-	- %	748,950	748,950	- %	748,950	748,950	748,950
LIBRARY PERSONNEL SERVICES 10612001	715,109	704,361	738,153	740,194	-	1.2 %	(100.0%)	0.6 %	-	-	- %	748,950	748,950	- %	748,950	748,950	748,950
PURCHASE OF SERVICES	52,444	38,565	40,420	37,572	-	(10.5%)	(100.0%)	12.2 %	-	-	- %	47,300	47,300	- %	44,300	47,300	47,300
UTILITIES	38,834	-	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
SUPPLIES	175,912	187,378	167,509	175,076	-	(0.2%)	(100.0%)	1.0 %	-	-	- %	178,500	178,500	- %	175,500	178,500	178,500
LIBRARY EXPENSES 10612002	267,190	225,943	207,929	212,648	-	(7.3%)	(100.0%)	3.0 %	-	-	- %	225,800	225,800	- %	219,800	225,800	225,800
<b>TOTAL LIBRARY</b> 6120	<b>982,299</b>	<b>930,304</b>	<b>946,082</b>	<b>952,842</b>	<b>-</b>	<b>(1.0%)</b>	<b>(100.0%)</b>	<b>1.1 %</b>	<b>-</b>	<b>-</b>	<b>- %</b>	<b>974,750</b>	<b>974,750</b>	<b>- %</b>	<b>968,750</b>	<b>974,750</b>	<b>974,750</b>
PERSONNEL SERVICES	499,313	370,251	395,568	399,648	-	(7.2%)	(100.0%)	0.3 %	-	-	- %	402,288	402,288	- %	438,088	402,288	402,288
PARKS PERSONAL SERVICES 10651001	499,313	370,251	395,568	399,648	-	(7.2%)	(100.0%)	0.3 %	-	-	- %	402,288	402,288	- %	438,088	402,288	402,288
PURCHASE OF SERVICES	76,146	76,064	104,730	132,335	-	20.2 %	(100.0%)	(12.9%)	-	-	- %	100,500	100,500	- %	100,500	100,500	100,500
UTILITIES	7,083	-	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
SUPPLIES	78,279	74,358	70,172	103,633	-	9.8 %	(100.0%)	(8.1%)	-	-	- %	87,500	87,500	- %	87,500	87,500	87,500
PARKS EXPENSES 10651002	161,508	150,422	174,902	235,967	-	13.5 %	(100.0%)	(10.7%)	-	-	- %	188,000	188,000	- %	188,000	188,000	188,000

**Town of Wayland**  
**Fiscal 2013 Schedule of Appropriation**  
**By Department - Org - Category**

Report 103

	(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	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budget	FY09A - FY12A	FY12A - FY13B	FY12A - FY14B	FY13 thru 6/30/2013	Remaining Budget	Percent Expended	FY14 Level 3	\$\$\$ Inc/(Dec)	% Inc/(Dec)	FY14 Level 1	FY14 Level 2	FY14 Level 3
TOTAL PARKS6510	660,821	520,673	570,470	635,615	-	(1.3%)	(100.0%)	(3.6%)	-	-	- %	590,288	590,288	- %	626,088	590,288	590,288
PERSONNEL SERVICES	-	-	-	334,293	-	- %	(100.0%)	(1.9%)	-	-	- %	322,000	322,000	- %	322,000	322,000	322,000
RECREATION P.S.10652001	-	-	-	334,293	-	- %	(100.0%)	(1.9%)	-	-	- %	322,000	322,000	- %	322,000	322,000	322,000
SUPPLIES	-	-	-	25,000	-	- %	(100.0%)	- %	-	-	- %	25,000	25,000	- %	25,000	25,000	25,000
RECREATION EXPENSES10652002	-	-	-	25,000	-	- %	(100.0%)	- %	-	-	- %	25,000	25,000	- %	25,000	25,000	25,000
TOTAL RECREATION6520	-	-	-	359,293	-	- %	(100.0%)	(1.7%)	-	-	- %	347,000	347,000	- %	347,000	347,000	347,000
PERSONNEL SERVICES	21,603	18,217	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
POOL PERSONNEL SERVICES10653001	21,603	18,217	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
PURCHASE OF SERVICES	2,085	-	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
UTILITIES	64,385	-	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
SUPPLIES	11,772	7,309	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
POOL EXPENSES10653002	78,242	7,309	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
TOTAL POOL6530	99,845	25,527	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
TOWN EXPENDITURES	13,619,310	13,269,753	14,308,536	13,703,280	-	0.2 %	(100.0%)	2.9 %	-	-	- %	14,499,227	14,499,227	- %	14,929,727	14,499,227	14,499,227

Town of Wayland  
Fiscal 2013 Schedule of Appropriation  
By Department - Org - Category

Report 103

	(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	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budget	FY09A - FY12A	FY12A - FY13B	FY12A - FY14B	FY13 thru 6/30/2013	Remaining Budget	Percent Expended	FY14 Level 3	\$\$\$ Inc/(Dec)	% Inc/(Dec)	FY14 Level 1	FY14 Level 2	FY14 Level 3
<b>SHARED EXPENDITURES</b>																	
DEBT SERVICE	3,945,432	4,244,864	5,011,331	7,730,470	-	25.1 %	(100.0%)	(0.4%)	-	-	- %	7,665,964	7,665,964	- %	7,671,114	7,665,964	7,665,964
DEBT EXPENSES	10711002	3,945,432	4,244,864	5,011,331	7,730,470	-	25.1 %	(100.0%)	(0.4%)	-	- %	7,665,964	7,665,964	- %	7,671,114	7,665,964	7,665,964
<b>TOTAL DEBT</b>	<b>7110</b>	<b>3,945,432</b>	<b>4,244,864</b>	<b>5,011,331</b>	<b>7,730,470</b>	-	<b>25.1 %</b>	<b>(100.0%)</b>	<b>(0.4%)</b>	<b>-</b>	<b>- %</b>	<b>7,665,964</b>	<b>7,665,964</b>	<b>- %</b>	<b>7,671,114</b>	<b>7,665,964</b>	<b>7,665,964</b>
PERSONNEL SERVICES	2,840,309	3,005,975	3,140,204	3,420,633	-	6.4 %	(100.0%)	(3.7%)	-	-	- %	3,171,056	3,171,056	- %	4,621,627	3,171,056	3,171,056
RETIREMENT ASSESSMENT P S	10911002	2,840,309	3,005,975	3,140,204	3,420,633	-	6.4 %	(100.0%)	(3.7%)	-	- %	3,171,056	3,171,056	- %	4,621,627	3,171,056	3,171,056
<b>TOTAL RETIREMENT ASSESSMENT</b>	<b>9110</b>	<b>2,840,309</b>	<b>3,005,975</b>	<b>3,140,204</b>	<b>3,420,633</b>	-	<b>6.4 %</b>	<b>(100.0%)</b>	<b>(3.7%)</b>	<b>-</b>	<b>- %</b>	<b>3,171,056</b>	<b>3,171,056</b>	<b>- %</b>	<b>4,621,627</b>	<b>3,171,056</b>	<b>3,171,056</b>
INSURANCE GENERAL	607,051	668,655	670,299	611,296	-	0.2 %	(100.0%)	(0.9%)	-	-	- %	600,000	600,000	- %	600,000	600,000	600,000
INSURANCE 32B	6,106,341	6,795,662	7,348,140	6,652,029	-	2.9 %	(100.0%)	(6.2%)	-	-	- %	5,852,000	5,852,000	- %	8,050,000	5,852,000	5,852,000
MEDICARE	469,740	483,780	488,739	522,797	-	3.6 %	(100.0%)	3.5 %	-	-	- %	560,000	560,000	- %	590,000	560,000	560,000
UNEMPLOYMENT	39,968	125,192	159,239	103,175	-	37.2 %	(100.0%)	10.1 %	-	-	- %	125,000	125,000	- %	125,000	125,000	125,000
NON-CONTRIBUTORY RETIREMENT	16,731	16,731	17,091	17,451	-	1.4 %	(100.0%)	4.3 %	-	-	- %	19,000	19,000	- %	19,000	19,000	19,000
POLICE/FIRE DISABILITY	1,910	2,196	9,119	4,022	-	28.2 %	(100.0%)	93.1 %	-	-	- %	15,000	15,000	- %	15,000	15,000	15,000
RESERVE FOR SAL ADJUSTMENTS	-	-	-	-	-	- %	- %	- %	-	-	- %	115,000	115,000	- %	50,000	115,000	115,000
OCCUPATIONAL HEALTH	1,067	3,182	2,953	5,018	-	67.5 %	(100.0%)	26.3 %	-	-	- %	8,000	8,000	- %	8,000	8,000	8,000
TOWN MEETING	18,109	14,519	46,959	107,654	-	81.2 %	(100.0%)	(8.6%)	-	-	- %	90,000	90,000	- %	90,000	90,000	90,000
STREET LIGHTING	108,624	126,917	127,968	116,514	-	2.4 %	(100.0%)	9.6 %	-	-	- %	140,000	140,000	- %	140,000	140,000	140,000
RESERVE FUND	-	-	-	-	-	- %	- %	- %	-	-	- %	250,000	250,000	- %	250,000	250,000	250,000
UNCLASSIFIED EXPENSES	10945002	7,369,542	8,236,834	8,870,505	8,139,957	-	3.4 %	(100.0%)	(2.3%)	-	- %	7,774,000	7,774,000	- %	9,937,000	7,774,000	7,774,000
<b>TOTAL UNCLASSIFIED</b>	<b>9450</b>	<b>7,369,542</b>	<b>8,236,834</b>	<b>8,870,505</b>	<b>8,139,957</b>	-	<b>3.4 %</b>	<b>(100.0%)</b>	<b>(2.3%)</b>	<b>-</b>	<b>- %</b>	<b>7,774,000</b>	<b>7,774,000</b>	<b>- %</b>	<b>9,937,000</b>	<b>7,774,000</b>	<b>7,774,000</b>
SHARED EXPENDITURES	14,155,283	15,487,672	17,022,040	19,291,060	-	10.9 %	(100.0%)	(1.8%)	-	-	- %	18,611,020	18,611,020	- %	22,229,741	18,611,020	18,611,020

Town of Wayland  
Fiscal 2013 Schedule of Appropriation  
By Department - Org - Category

Report 103

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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	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budget	FY09A - FY12A	FY12A - FY13B	FY12A - FY14B	FY13 thru 6/30/2013	Remaining Budget	Percent Expended	FY14 Level 3	\$\$\$ Inc/(Dec)	% Inc/(Dec)	FY14 Level 1	FY14 Level 2	FY14 Level 3
<b><u>SCHOOL EXPENDITURES</u></b>																	
	-	-	-	-	-	- %	- %	- %	-	-	- %	(1,381,015)	(1,381,015)	- %	(1,396,235)	(1,381,015)	(1,381,015)
<b>BUDGET OFFSET</b> 03100000	-	-	-	-	-	- %	- %	- %	-	-	- %	(1,381,015)	(1,381,015)	- %	(1,396,235)	(1,381,015)	(1,381,015)
SCHOOL COMMITTEE	68,257	66,949	95,403	28,639	-	(25.1%)	(100.0%)	31.0 %	-	-	- %	49,180	49,180	- %	49,180	49,180	49,180
<b>SCHOOL COMMITTEE</b> 03116007	<b>68,257</b>	<b>66,949</b>	<b>95,403</b>	<b>28,639</b>	-	<b>(25.1%)</b>	<b>(100.0%)</b>	<b>31.0 %</b>	-	-	- %	<b>49,180</b>	<b>49,180</b>	- %	<b>49,180</b>	<b>49,180</b>	<b>49,180</b>
EMPLOYEE BENEFITS	-	-	2,862	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
INSTRUCTIONAL TECHNOLOGY	3,328	3,328	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
SUPERINTENDENT	310,497	295,615	343,470	303,069	-	(0.8%)	(100.0%)	(2.0%)	-	-	- %	291,018	291,018	- %	287,831	291,018	291,018
<b>SUPERINTENDENT</b> 03126425	<b>313,825</b>	<b>298,943</b>	<b>346,332</b>	<b>303,069</b>	-	<b>(1.2%)</b>	<b>(100.0%)</b>	<b>(2.0%)</b>	-	-	- %	<b>291,018</b>	<b>291,018</b>	- %	<b>287,831</b>	<b>291,018</b>	<b>291,018</b>
ASSISTANT SUPERINTENDENT	535,435	453,416	366,039	548,459	-	0.8 %	(100.0%)	(8.4%)	-	-	- %	460,221	460,221	- %	452,721	460,221	460,221
EMPLOYEE BENEFITS	-	-	-	274	-	- %	(100.0%)	- %	-	-	- %	-	-	- %	-	-	-
HUMAN RESOURCES/PERSONNEL	52,583	54,068	125,103	119,677	-	31.5 %	(100.0%)	2.5 %	-	-	- %	125,798	125,798	- %	50,225	125,798	125,798
<b>ASST SUPT PERSONNEL</b> 03132706	<b>588,018</b>	<b>507,484</b>	<b>491,142</b>	<b>668,410</b>	-	<b>4.4 %</b>	<b>(100.0%)</b>	<b>(6.4%)</b>	-	-	- %	<b>586,019</b>	<b>586,019</b>	- %	<b>502,946</b>	<b>586,019</b>	<b>586,019</b>
ASSISTANT SUPERINTENDENT	101,819	123,739	106,889	154,107	-	14.8 %	(100.0%)	5.0 %	-	-	- %	169,770	169,770	- %	169,770	169,770	169,770
CURRICULUM DEVELOPMENT	286,673	292,309	339,215	435,747	-	15.0 %	(100.0%)	(1.9%)	-	-	- %	419,161	419,161	- %	407,913	419,161	419,161
<b>ASST SUPT CURRICULUM</b> 03141429	<b>388,491</b>	<b>416,048</b>	<b>446,104</b>	<b>589,855</b>	-	<b>14.9 %</b>	<b>(100.0%)</b>	<b>(0.1%)</b>	-	-	- %	<b>588,931</b>	<b>588,931</b>	- %	<b>577,683</b>	<b>588,931</b>	<b>588,931</b>
ACCOUNTING	52,406	54,161	70,039	130,302	-	35.5 %	(100.0%)	4.9 %	-	-	- %	143,338	143,338	- %	143,338	143,338	143,338
ADMINISTRATION	144,699	156,755	150,005	143,140	-	(0.4%)	(100.0%)	1.6 %	-	-	- %	147,628	147,628	- %	147,628	147,628	147,628
CUSTODIAL SERVICES	1,593	2,946	4,249	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
EMPLOYEE BENEFITS	43,279	29,682	27,575	3,895	-	(55.2%)	(100.0%)	75.5 %	-	-	- %	12,000	12,000	- %	87,573	12,000	12,000
FACILITIES	2,882,494	2,750,267	2,655,221	2,275,455	-	(7.6%)	(100.0%)	(8.7%)	-	-	- %	1,896,318	1,896,318	- %	2,675,766	2,697,201	1,896,318
INSURANCE	-	-	-	8,424	-	- %	(100.0%)	- %	-	-	- %	-	-	- %	-	-	-
PAYROLL	68,164	41,342	77,823	-	-	- %	- %	- %	-	-	- %	(75,000)	(75,000)	- %	(75,000)	(75,000)	(75,000)
TRANSPORTATION SERVICES	569,319	618,673	593,381	269,237	-	(22.1%)	(100.0%)	54.1 %	-	-	- %	639,467	639,467	- %	639,467	639,467	639,467
FOOD SERVICE	2,145	-	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
<b>BUSINESS OFFICE</b> 03158540	<b>3,764,098</b>	<b>3,653,826</b>	<b>3,578,293</b>	<b>2,830,453</b>	-	<b>(9.1%)</b>	<b>(100.0%)</b>	<b>(1.2%)</b>	-	-	- %	<b>2,763,751</b>	<b>2,763,751</b>	- %	<b>3,618,772</b>	<b>3,564,634</b>	<b>2,763,751</b>
ENGLISH LANGUAGE ACQUISITION	22,063	29,817	40,629	62,811	-	41.7 %	(100.0%)	24.1 %	-	-	- %	96,801	96,801	- %	65,178	96,801	96,801
SPECIAL EDUCATION	2,225,648	2,315,313	2,391,519	2,508,505	-	4.1 %	(100.0%)	5.3 %	-	-	- %	2,780,942	2,780,942	- %	2,799,203	2,780,942	2,780,942
TESTING	-	-	995	3,000	-	- %	(100.0%)	14.6 %	-	-	- %	3,942	3,942	- %	3,942	3,942	3,942



**Town of Wayland**  
**Fiscal 2013 Schedule of Appropriation**  
**By Department - Org - Category**

Report 103

	(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	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budget	FY09A - FY12A	FY12A - FY13B	FY12A - FY14B	FY13 thru 6/30/2013	Remaining Budget	Percent Expended	FY14 Level 3	\$\$\$ Inc/(Dec)	% Inc/(Dec)	FY14 Level 1	FY14 Level 2	FY14 Level 3	
THEATER ARTS	4,695	2,400	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-	
TRANSPORTATION SERVICES	341,604	284,041	333,440	429,102	-	7.9 %	(100.0%)	(6.3%)	-	-	- %	376,493	376,493	- %	376,493	376,493	376,493	
PEGASUS	-	-	-	9,430	-	- %	(100.0%)	125.7 %	-	-	- %	48,052	48,052	- %	48,052	48,052	48,052	
SPECIAL EDUCATION	03169320	2,594,010	2,631,570	2,766,583	3,012,848	-	5.1 %	(100.0%)	4.8 %	-	-	- %	3,306,230	3,306,230	- %	3,292,868	3,306,230	3,306,230
ADMINISTRATIVE TECHNOLOGY	509,643	485,087	514,780	606,835	-	6.0 %	(100.0%)	17.5 %	-	-	- %	837,915	837,915	- %	809,218	837,915	837,915	
INFORMATION MANAGEMENT	-	-	32,033	21,510	-	- %	(100.0%)	(31.8%)	-	-	- %	10,000	10,000	- %	10,000	10,000	10,000	
TECHNOLOGY	03183052	509,643	485,087	546,812	628,345	-	7.2 %	(100.0%)	16.2 %	-	-	- %	847,915	847,915	- %	819,218	847,915	847,915
ADMINISTRATION	582,703	594,046	596,384	601,102	-	1.0 %	(100.0%)	(0.5%)	-	-	- %	595,157	595,157	- %	590,666	593,157	595,157	
AFTER SCHOOL ACTIVITIES	80,430	115,344	73,749	68,424	-	(5.2%)	(100.0%)	(1.1%)	-	-	- %	66,910	66,910	- %	63,947	68,910	66,910	
ART	201,953	204,578	195,455	169,162	-	(5.7%)	(100.0%)	8.3 %	-	-	- %	198,285	198,285	- %	171,137	198,285	198,285	
BUSINESS EDUCATION	67,343	76,230	115,887	121,332	-	21.7 %	(100.0%)	9.8 %	-	-	- %	146,236	146,236	- %	146,236	146,236	146,236	
CLASSICAL STUDIES	209,507	217,463	195,356	180,405	-	(4.9%)	(100.0%)	1.3 %	-	-	- %	185,126	185,126	- %	185,126	185,126	185,126	
CLASSROOM TEACHERS/ASSISTANTS	-	-	-	-	-	- %	- %	- %	-	-	- %	18,545	18,545	- %	18,545	18,545	18,545	
ENGLISH	799,894	852,455	835,133	820,302	-	0.8 %	(100.0%)	3.8 %	-	-	- %	884,659	884,659	- %	884,659	884,659	884,659	
FACILITIES	-	-	-	-	-	- %	- %	- %	-	-	- %	309,714	309,714	- %	-	-	309,714	
GRADUATION	7,382	1,141	4,177	1,917	-	(36.2%)	(100.0%)	- %	-	-	- %	-	-	- %	-	-	-	
GUIDANCE	540,116	590,817	565,009	610,768	-	4.2 %	(100.0%)	(0.4%)	-	-	- %	606,073	606,073	- %	647,397	606,073	606,073	
HEALTH EDUCATION	98,498	107,649	25,971	105,705	-	2.4 %	(100.0%)	31.9 %	-	-	- %	183,815	183,815	- %	107,920	183,815	183,815	
INSTRUCTIONAL TECHNOLOGY	187,132	115,365	152,393	157,629	-	(5.6%)	(100.0%)	18.8 %	-	-	- %	222,380	222,380	- %	184,703	222,380	222,380	
LIBRARY/MEDIA SERVICES	164,435	134,509	119,713	126,433	-	(8.4%)	(100.0%)	1.9 %	-	-	- %	131,186	131,186	- %	131,186	131,186	131,186	
MATHEMATICS	872,092	853,760	882,539	898,990	-	1.0 %	(100.0%)	4.4 %	-	-	- %	979,362	979,362	- %	941,415	979,362	979,362	
MUSIC - CHORAL	4,557	140	552	1,197	-	(36.0%)	(100.0%)	42.5 %	-	-	- %	2,429	2,429	- %	2,429	2,429	2,429	
MUSIC - GENERAL	57,432	53,446	51,030	112,267	-	25.0 %	(100.0%)	2.6 %	-	-	- %	118,094	118,094	- %	118,094	118,094	118,094	
MUSIC - INSTRUMENTAL	156,168	178,720	165,925	105,545	-	(12.2%)	(100.0%)	(0.1%)	-	-	- %	105,243	105,243	- %	105,243	105,243	105,243	
PHYSICAL EDUCATION	111,740	135,458	167,575	162,787	-	13.4 %	(100.0%)	(0.8%)	-	-	- %	160,084	160,084	- %	160,084	160,084	160,084	
PSYCHOLOGICAL SERVICES	100,610	102,612	102,664	107,105	-	2.1 %	(100.0%)	0.1 %	-	-	- %	107,377	107,377	- %	107,377	107,377	107,377	
SCIENCE	1,111,773	1,163,683	1,023,632	1,005,143	-	(3.3%)	(100.0%)	3.1 %	-	-	- %	1,069,390	1,069,390	- %	1,037,767	1,069,390	1,069,390	
SPECIAL EDUCATION	978,106	939,739	971,546	965,325	-	(0.4%)	(100.0%)	3.6 %	-	-	- %	1,035,992	1,035,992	- %	1,035,992	1,035,992	1,035,992	
SOCIAL STUDIES	887,572	901,261	759,129	835,087	-	(2.0%)	(100.0%)	2.7 %	-	-	- %	880,514	880,514	- %	880,444	880,514	880,514	
STUDENT SUPERVISION	1,865	802	3,500	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-	
THEATER ARTS	81,667	84,808	86,144	98,863	-	6.6 %	(100.0%)	(5.3%)	-	-	- %	88,629	88,629	- %	88,629	88,629	88,629	
WORLD LANGUAGES	529,631	547,837	584,851	646,821	-	6.9 %	(100.0%)	3.3 %	-	-	- %	690,756	690,756	- %	674,945	690,756	690,756	

Town of Wayland  
Fiscal 2013 Schedule of Appropriation  
By Department - Org - Category

Report 103

	(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	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budget	FY09A - FY12A	FY12A - FY13B	FY12A - FY14B	FY13 thru 6/30/2013	Remaining Budget	Percent Expended	FY14 Level 3	\$\$\$ Inc/(Dec)	% Inc/(Dec)	FY14 Level 1	FY14 Level 2	FY14 Level 3
ACADEMIC CENTER	76	841	7,907	102,142	-	1,002.7 %	(100.0%)	- %	-	-	- %	102,223	102,223	- %	102,223	102,223	102,223
HIGH SCHOOL	03207731	7,832,683	7,972,705	7,686,222	8,004,453	-	0.7 %	(100.0%)	5.4 %	-	- %	8,888,179	8,888,179	- %	8,386,164	8,578,465	8,888,179
ATHLETICS	624,475	554,874	425,908	235,763	-	(27.7%)	(100.0%)	69.8 %	-	-	- %	680,023	680,023	- %	680,023	680,023	680,023
ATHLETICS	03250841	624,475	554,874	425,908	235,763	-	(27.7%)	(100.0%)	69.8 %	-	- %	680,023	680,023	- %	680,023	680,023	680,023
ADMINISTRATION	358,491	404,104	378,212	409,888	-	4.6 %	(100.0%)	(2.8%)	-	-	- %	387,157	387,157	- %	384,857	384,857	387,157
AFTER SCHOOL ACTIVITIES	82,424	74,251	85,500	71,916	-	(4.4%)	(100.0%)	4.0 %	-	-	- %	77,732	77,732	- %	77,732	77,732	77,732
ART	80,706	76,754	88,980	89,209	-	3.4 %	(100.0%)	0.6 %	-	-	- %	90,339	90,339	- %	90,339	90,339	90,339
ATHLETICS	40,450	58,467	48,539	36,138	-	(3.7%)	(100.0%)	28.7 %	-	-	- %	59,893	59,893	- %	59,893	59,893	59,893
CLASSICAL STUDIES	35,138	48,471	69,398	83,920	-	33.7 %	(100.0%)	2.0 %	-	-	- %	87,323	87,323	- %	87,323	87,323	87,323
CLASSROOM TEACHERS/ASSISTANTS	-	-	-	-	-	- %	- %	- %	-	-	- %	12,445	12,445	- %	14,745	14,745	12,445
ENGLISH	678,294	698,010	614,480	703,372	-	1.2 %	(100.0%)	7.0 %	-	-	- %	805,951	805,951	- %	789,309	805,951	805,951
FACILITIES	-	-	-	-	-	- %	- %	- %	-	-	- %	172,662	172,662	- %	-	-	172,662
GUIDANCE	8,882	2,361	3,040	5,499	-	(14.8%)	(100.0%)	(0.8%)	-	-	- %	5,406	5,406	- %	5,406	5,406	5,406
HEALTH EDUCATION	333	31,861	51,653	36,683	-	379.5 %	(100.0%)	(14.8%)	-	-	- %	26,625	26,625	- %	26,625	26,625	26,625
INSTRUCTIONAL TECHNOLOGY	94,141	92,730	241,397	119,862	-	8.4 %	(100.0%)	2.9 %	-	-	- %	126,894	126,894	- %	126,894	126,894	126,894
LIBRARY/MEDIA SERVICES	111,933	111,077	79,430	72,528	-	(13.5%)	(100.0%)	9.2 %	-	-	- %	86,565	86,565	- %	86,565	86,565	86,565
MATHEMATICS	676,210	627,010	589,959	619,127	-	(2.9%)	(100.0%)	2.4 %	-	-	- %	649,669	649,669	- %	618,046	649,669	649,669
MUSIC - GENERAL	83,389	86,054	105,955	113,832	-	10.9 %	(100.0%)	0.5 %	-	-	- %	114,999	114,999	- %	114,999	114,999	114,999
MUSIC - INSTRUMENTAL	118,602	132,399	134,872	131,047	-	3.4 %	(100.0%)	(11.9%)	-	-	- %	101,601	101,601	- %	101,601	101,601	101,601
PHYSICAL EDUCATION	206,929	192,113	156,063	185,875	-	(3.5%)	(100.0%)	7.3 %	-	-	- %	214,167	214,167	- %	214,167	214,167	214,167
PSYCHOLOGICAL SERVICES	287,696	303,866	304,008	310,235	-	2.5 %	(100.0%)	0.7 %	-	-	- %	314,402	314,402	- %	314,402	314,402	314,402
SCIENCE	707,595	722,138	507,585	554,815	-	(7.8%)	(100.0%)	(4.3%)	-	-	- %	508,504	508,504	- %	508,504	508,504	508,504
SPECIAL EDUCATION	675,248	775,039	767,409	799,152	-	5.8 %	(100.0%)	7.4 %	-	-	- %	922,573	922,573	- %	922,573	922,573	922,573
SOCIAL STUDIES	550,983	575,373	514,726	522,808	-	(1.7%)	(100.0%)	5.8 %	-	-	- %	585,111	585,111	- %	585,111	585,111	585,111
STUDENT SUPERVISION	134,381	119,313	120,121	116,421	-	(4.7%)	(100.0%)	1.7 %	-	-	- %	120,426	120,426	- %	120,426	120,426	120,426
TECHNOLOGY EDUCATION	55,941	59,439	61,842	65,289	-	5.3 %	(100.0%)	2.5 %	-	-	- %	68,649	68,649	- %	68,649	68,649	68,649
THEATER ARTS	91,100	92,336	93,719	95,926	-	1.7 %	(100.0%)	0.5 %	-	-	- %	96,839	96,839	- %	96,839	96,839	96,839
WORLD LANGUAGES	308,991	214,713	300,227	310,907	-	0.2 %	(100.0%)	4.5 %	-	-	- %	339,278	339,278	- %	326,629	339,278	339,278
MIDDLE SCHOOL	03307633	5,387,855	5,497,877	5,317,116	5,454,449	-	0.4 %	(100.0%)	4.7 %	-	- %	5,975,210	5,975,210	- %	5,741,634	5,802,548	5,975,210
ADMINISTRATION	199,001	194,557	216,305	209,043	-	1.7 %	(100.0%)	1.2 %	-	-	- %	214,212	214,212	- %	202,350	212,212	214,212
AFTER SCHOOL ACTIVITIES	20,559	17,937	13,590	8,933	-	(24.3%)	(100.0%)	37.5 %	-	-	- %	16,883	16,883	- %	7,943	16,883	16,883

**Town of Wayland**  
**Fiscal 2013 Schedule of Appropriation**  
**By Department - Org - Category**

Report 103

	(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	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budget	FY09A - FY12A	FY12A - FY13B	FY12A - FY14B	FY13 thru 6/30/2013	Remaining Budget	Percent Expended	FY14 Level 3	\$\$\$ Inc/(Dec)	% Inc/(Dec)	FY14 Level 1	FY14 Level 2	FY14 Level 3
ART	100,031	103,120	106,601	110,240	-	3.3 %	(100.0%)	0.5 %	-	-	- %	111,303	111,303	- %	111,303	111,303	111,303
CLASSROOM TEACHERS/ASSISTANTS	-	-	72,060	2,401,371	-	- %	(100.0%)	2.0 %	-	-	- %	2,500,024	2,500,024	- %	2,490,769	2,502,024	2,500,024
FACILITIES	-	-	-	-	-	- %	- %	- %	-	-	- %	138,085	138,085	- %	-	-	138,085
GUIDANCE	787	1,352	1,885	572	-	(10.1%)	(100.0%)	(6.5%)	-	-	- %	500	500	- %	500	500	500
INSTRUCTIONAL TECHNOLOGY	172,670	241,805	258,841	228,825	-	9.8 %	(100.0%)	(7.5%)	-	-	- %	195,808	195,808	- %	195,808	195,808	195,808
KINDERGARTEN	5,715	-	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
LANGUAGE ARTS	1,303,490	1,294,716	1,258,000	22,583	-	(74.1%)	(100.0%)	4.2 %	-	-	- %	24,500	24,500	- %	24,500	24,500	24,500
LIBRARY/MEDIA SERVICES	119,914	69,546	74,462	77,209	-	(13.6%)	(100.0%)	3.3 %	-	-	- %	82,444	82,444	- %	82,444	82,444	82,444
MATHEMATICS	515,083	495,720	489,878	25,632	-	(63.2%)	(100.0%)	2.8 %	-	-	- %	27,100	27,100	- %	27,100	27,100	27,100
MUSIC - GENERAL	92,693	101,436	158,869	114,890	-	7.4 %	(100.0%)	1.4 %	-	-	- %	118,024	118,024	- %	118,024	118,024	118,024
MUSIC - INSTRUMENTAL	72,306	54,089	41,348	(3,654)	-	- %	(100.0%)	- %	-	-	- %	53,977	53,977	- %	53,977	53,977	53,977
PHYSICAL EDUCATION	85,651	87,618	83,859	93,884	-	3.1 %	(100.0%)	11.1 %	-	-	- %	115,837	115,837	- %	115,837	115,837	115,837
PSYCHOLOGICAL SERVICES	180,218	183,937	185,571	210,979	-	5.4 %	(100.0%)	(7.3%)	-	-	- %	181,491	181,491	- %	181,491	181,491	181,491
READING	104,546	61,604	108,135	105,757	-	0.4 %	(100.0%)	15.3 %	-	-	- %	140,474	140,474	- %	140,474	140,474	140,474
SCIENCE	249,407	241,592	237,532	2,548	-	(78.3%)	(100.0%)	20.2 %	-	-	- %	3,680	3,680	- %	3,680	3,680	3,680
SPECIAL EDUCATION	908,504	911,962	880,052	990,864	-	2.9 %	(100.0%)	(2.4%)	-	-	- %	944,435	944,435	- %	944,435	944,435	944,435
SOCIAL STUDIES	253,176	243,916	240,443	7,709	-	(68.8%)	(100.0%)	21.6 %	-	-	- %	11,400	11,400	- %	11,400	11,400	11,400
<b>CLAYPIT HILL</b>	<b>03406331</b>	<b>4,383,751</b>	<b>4,304,906</b>	<b>4,427,431</b>	<b>4,607,385</b>	-	<b>1.7 %</b>	<b>(100.0%)</b>	<b>2.9 %</b>	-	- %	<b>4,880,177</b>	<b>4,880,177</b>	- %	<b>4,712,035</b>	<b>4,742,092</b>	<b>4,880,177</b>
ADMINISTRATION	164,022	152,572	183,652	165,499	-	0.3 %	(100.0%)	11.9 %	-	-	- %	207,388	207,388	- %	210,169	205,413	207,388
AFTER SCHOOL ACTIVITIES	10,154	9,335	15,429	7,198	-	(10.8%)	(100.0%)	55.4 %	-	-	- %	17,376	17,376	- %	8,436	17,376	17,376
ART	63,057	66,180	84,200	89,718	-	12.5 %	(100.0%)	(0.6%)	-	-	- %	88,558	88,558	- %	88,558	88,558	88,558
CLASSROOM TEACHERS/ASSISTANTS	-	-	3,032	1,808,634	-	- %	(100.0%)	1.1 %	-	-	- %	1,849,772	1,849,772	- %	1,838,472	1,851,747	1,849,772
FACILITIES	-	-	-	-	-	- %	- %	- %	-	-	- %	112,770	112,770	- %	-	-	112,770
GUIDANCE	119,032	129,989	64,736	67,381	-	(17.3%)	(100.0%)	0.6 %	-	-	- %	68,214	68,214	- %	68,214	68,214	68,214
INSTRUCTIONAL TECHNOLOGY	115,127	182,253	212,076	182,648	-	16.6 %	(100.0%)	(9.2%)	-	-	- %	150,548	150,548	- %	150,548	150,548	150,548
KINDERGARTEN	162	-	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
LANGUAGE ARTS	902,162	975,630	1,038,314	19,358	-	(72.2%)	(100.0%)	19.2 %	-	-	- %	27,500	27,500	- %	27,500	27,500	27,500
LIBRARY/MEDIA SERVICES	92,590	87,851	89,851	99,288	-	2.4 %	(100.0%)	(0.1%)	-	-	- %	99,121	99,121	- %	99,121	99,121	99,121
MATHEMATICS	348,425	373,054	371,994	16,041	-	(64.2%)	(100.0%)	14.5 %	-	-	- %	21,020	21,020	- %	21,020	21,020	21,020
MUSIC - GENERAL	72,516	66,602	36,362	104,680	-	13.0 %	(100.0%)	- %	-	-	- %	104,643	104,643	- %	104,643	104,643	104,643
MUSIC - INSTRUMENTAL	49,935	31,942	40,484	2,249	-	(64.4%)	(100.0%)	399.7 %	-	-	- %	56,176	56,176	- %	56,841	56,176	56,176
PHYSICAL EDUCATION	30,460	33,035	37,406	50,761	-	18.6 %	(100.0%)	2.8 %	-	-	- %	53,618	53,618	- %	53,618	53,618	53,618
PSYCHOLOGICAL SERVICES	-	-	73,649	84,939	-	- %	(100.0%)	3.6 %	-	-	- %	91,101	91,101	- %	91,101	91,101	91,101

**Town of Wayland  
Fiscal 2013 Schedule of Appropriation  
By Department - Org - Category**

Report 103

	(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	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budget	FY09A - FY12A	FY12A - FY13B	FY12A - FY14B	FY13 thru 6/30/2013	Remaining Budget	Percent Expended	FY14 Level 3	\$\$\$ Inc/(Dec)	% Inc/(Dec)	FY14 Level 1	FY14 Level 2	FY14 Level 3
READING	58,851	47,660	119,983	81,685	-	11.5 %	(100.0%)	12.7 %	-	-	- %	103,689	103,689	- %	103,689	103,689	103,689
SCIENCE	171,993	183,865	176,904	2,844	-	(74.5%)	(100.0%)	(1.0%)	-	-	- %	2,785	2,785	- %	2,785	2,785	2,785
SPECIAL EDUCATION	648,170	725,888	748,289	787,042	-	6.7 %	(100.0%)	(1.2%)	-	-	- %	767,901	767,901	- %	767,901	767,901	767,901
SOCIAL STUDIES	169,626	183,474	177,039	335	-	(87.5%)	(100.0%)	111.7 %	-	-	- %	1,500	1,500	- %	1,500	1,500	1,500
STUDENT SUPERVISION	-	-	-	3,737	-	- %	(100.0%)	3.5 %	-	-	- %	4,000	4,000	- %	4,000	4,000	4,000
<b>HAPPY HOLLOW</b> 03506542	<b>3,016,280</b>	<b>3,249,329</b>	<b>3,473,400</b>	<b>3,574,037</b>	-	<b>5.8 %</b>	<b>(100.0%)</b>	<b>3.5 %</b>	-	-	- %	<b>3,827,680</b>	<b>3,827,680</b>	- %	<b>3,698,116</b>	<b>3,714,910</b>	<b>3,827,680</b>
ADMINISTRATION	21,139	21,628	21,623	65,683	-	45.9 %	(100.0%)	(17.7%)	-	-	- %	44,526	44,526	- %	41,363	44,526	44,526
AFTER SCHOOL ACTIVITIES	4,270	325	258	(149)	-	- %	(100.0%)	- %	-	-	- %	35,600	35,600	- %	600	35,600	35,600
ART	19,688	17,879	21,985	20,131	-	0.7 %	(100.0%)	(6.2%)	-	-	- %	17,729	17,729	- %	19,579	17,729	17,729
FACILITIES	-	-	-	-	-	- %	- %	- %	-	-	- %	67,652	67,652	- %	-	-	67,652
GUIDANCE	9,560	18,412	10,521	-	-	- %	- %	- %	-	-	- %	1,000	1,000	- %	1,000	1,000	1,000
INSTRUCTIONAL TECHNOLOGY	16,242	20,920	13,809	14,156	-	(4.5%)	(100.0%)	31.0 %	-	-	- %	24,296	24,296	- %	24,296	24,296	24,296
KINDERGARTEN	552,481	526,617	535,401	630,072	-	4.5 %	(100.0%)	1.5 %	-	-	- %	649,359	649,359	- %	659,749	649,359	649,359
LANGUAGE ARTS	3,322	63	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
LIBRARY/MEDIA SERVICES	25,271	19,555	20,645	26,433	-	1.5 %	(100.0%)	(1.3%)	-	-	- %	25,769	25,769	- %	25,769	25,769	25,769
MUSIC - GENERAL	9,489	29,333	23,128	26,575	-	41.0 %	(100.0%)	2.4 %	-	-	- %	27,873	27,873	- %	27,873	27,873	27,873
MUSIC - INSTRUMENTAL	-	-	-	-	-	- %	- %	- %	-	-	- %	1,000	1,000	- %	1,000	1,000	1,000
PHYSICAL EDUCATION	13,082	13,964	15,188	16,512	-	8.1 %	(100.0%)	6.9 %	-	-	- %	18,862	18,862	- %	18,862	18,862	18,862
PSYCHOLOGICAL SERVICES	-	-	-	9,438	-	- %	(100.0%)	109.2 %	-	-	- %	41,294	41,294	- %	41,294	41,294	41,294
READING	9,911	8,685	-	16,927	-	19.5 %	(100.0%)	(5.2%)	-	-	- %	15,218	15,218	- %	15,218	15,218	15,218
SPECIAL EDUCATION	93,428	121,944	164,114	239,048	-	36.8 %	(100.0%)	2.8 %	-	-	- %	252,478	252,478	- %	252,478	252,478	252,478
SOCIAL STUDIES	-	-	-	-	-	- %	- %	- %	-	-	- %	750	750	- %	750	750	750
<b>LOKER</b> 03606329	<b>777,883</b>	<b>799,327</b>	<b>826,673</b>	<b>1,064,826</b>	-	<b>11.0 %</b>	<b>(100.0%)</b>	<b>7.2 %</b>	-	-	- %	<b>1,223,406</b>	<b>1,223,406</b>	- %	<b>1,129,831</b>	<b>1,155,754</b>	<b>1,223,406</b>
<b>TOTAL WAYLAND PUBLIC SCHOOLS</b> 3100	<b>30,249,268</b>	<b>30,438,924</b>	<b>30,427,419</b>	<b>31,002,531</b>	-	<b>0.8 %</b>	<b>(100.0%)</b>	<b>2.4 %</b>	-	-	- %	<b>32,526,704</b>	<b>32,526,704</b>	- %	<b>32,100,066</b>	<b>32,526,704</b>	<b>32,526,704</b>
<b>SCHOOL EXPENDITURES</b>	<b>30,249,268</b>	<b>30,438,924</b>	<b>30,427,419</b>	<b>31,002,531</b>	-	<b>0.8 %</b>	<b>(100.0%)</b>	<b>2.4 %</b>	-	-	- %	<b>32,526,704</b>	<b>32,526,704</b>	- %	<b>32,100,066</b>	<b>32,526,704</b>	<b>32,526,704</b>
<b>TOTAL TOWN MEETING G/F BUDGET</b>	<b>58,023,860</b>	<b>59,196,350</b>	<b>61,757,995</b>	<b>63,996,871</b>	-	<b>3.3 %</b>	<b>(100.0%)</b>	<b>1.3 %</b>	-	-	- %	<b>65,636,951</b>	<b>65,636,951</b>	- %	<b>69,259,534</b>	<b>65,636,951</b>	<b>65,636,951</b>



Town of Wayland  
Fiscal 2013 Schedule of Appropriation  
By Department - Org - Category

Report 103

	(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	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budget	FY09A - FY12A	FY12A - FY13B	FY12A - FY14B	FY13 thru 6/30/2013	Remaining Budget	Percent Expended	FY14 Level 3	\$\$\$ Inc/(Dec)	% Inc/(Dec)	FY14 Level 1	FY14 Level 2	FY14 Level 3
<b>TRANSFERS</b>																	
TRANSFERS	675,000	150,000	275,000	2,560,000	-	55.9 %	(100.0%)	(45.7%)	-	-	- %	755,000	755,000	- %	2,035,000	755,000	755,000
TRANSFER TO OTHER FUNDS 10991000	675,000	150,000	275,000	2,560,000	-	55.9 %	(100.0%)	(45.7%)	-	-	- %	755,000	755,000	- %	2,035,000	755,000	755,000
<b>TOTAL TRANSFER TO OTHER FUNDS 9910</b>	<b>675,000</b>	<b>150,000</b>	<b>275,000</b>	<b>2,560,000</b>	<b>-</b>	<b>55.9 %</b>	<b>(100.0%)</b>	<b>(45.7%)</b>	<b>-</b>	<b>-</b>	<b>- %</b>	<b>755,000</b>	<b>755,000</b>	<b>- %</b>	<b>2,035,000</b>	<b>755,000</b>	<b>755,000</b>
TRANSFERS	675,000	150,000	275,000	2,560,000	-	55.9 %	(100.0%)	(45.7%)	-	-	- %	755,000	755,000	- %	2,035,000	755,000	755,000
TOTAL G/F BUDGET WITH TRANSFERS	58,698,860	59,346,350	62,032,995	66,556,871	-	4.3 %	(100.0%)	(0.1%)	-	-	- %	66,391,951	66,391,951	- %	71,294,534	66,391,951	66,391,951

Town of Wayland  
Fiscal 2013 Schedule of Appropriation  
By Department - Org - Category

Report 103

	(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	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budget	FY09A - FY12A	FY12A - FY13B	FY12A - FY14B	FY13 thru 6/30/2013	Remaining Budget	Percent Expended	FY14 Level 3	\$\$\$ Inc/(Dec)	% Inc/(Dec)	FY14 Level 1	FY14 Level 2	FY14 Level 3
<b>STATE ASSESSMENTS</b>																	
INTERGOVERNMENTAL	171,517	191,682	186,244	191,501	-	3.7 %	(100.0%)	17.4 %	-	-	- %	263,884	263,884	- %	263,884	263,884	263,884
STATE ASSESSMENTS EXP 10820000	171,517	191,682	186,244	191,501	-	3.7 %	(100.0%)	17.4 %	-	-	- %	263,884	263,884	- %	263,884	263,884	263,884
<b>TOTAL STATE ASSESSMENTS &amp; CHARGES 8200</b>	<b>171,517</b>	<b>191,682</b>	<b>186,244</b>	<b>191,501</b>	<b>-</b>	<b>3.7 %</b>	<b>(100.0%)</b>	<b>17.4 %</b>	<b>-</b>	<b>-</b>	<b>- %</b>	<b>263,884</b>	<b>263,884</b>	<b>- %</b>	<b>263,884</b>	<b>263,884</b>	<b>263,884</b>
STATE ASSESSMENTS	171,517	191,682	186,244	191,501	-	3.7 %	(100.0%)	17.4 %	-	-	- %	263,884	263,884	- %	263,884	263,884	263,884
<b>TOTAL: GENERAL FUND</b>	<b>58,870,377</b>	<b>59,538,032</b>	<b>62,219,239</b>	<b>66,748,372</b>	<b>-</b>	<b>4.3 %</b>	<b>(100.0%)</b>	<b>(0.1%)</b>	<b>-</b>	<b>-</b>	<b>- %</b>	<b>66,655,835</b>	<b>66,655,835</b>	<b>- %</b>	<b>71,558,418</b>	<b>66,655,835</b>	<b>66,655,835</b>

**Town of Wayland**  
**Fiscal 2013 Schedule of Appropriation**  
**By Department - Org - Category**

Report 103

	(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	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budget	FY09A - FY12A	FY12A - FY13B	FY12A - FY14B	FY13 thru 6/30/2013	Remaining Budget	Percent Expended	FY14 Level 3	\$\$\$ Inc/(Dec)	% Inc/(Dec)	FY14 Level 1	FY14 Level 2	FY14 Level 3
<b>WATER FUND</b>																	
<b><u>TOWN EXPENDITURES</u></b>																	
PERSONNEL SERVICES	652,144	765,301	916,255	943,638	-	13.1 %	(100.0%)	4.3 %	-	-	- %	1,025,675	1,025,675	- %	1,025,675	1,025,675	1,025,675
<b>WATER PERSONNEL SERVICES      61451001</b>	<b>652,144</b>	<b>765,301</b>	<b>916,255</b>	<b>943,638</b>	<b>-</b>	<b>13.1 %</b>	<b>(100.0%)</b>	<b>4.3 %</b>	<b>-</b>	<b>-</b>	<b>- %</b>	<b>1,025,675</b>	<b>1,025,675</b>	<b>- %</b>	<b>1,025,675</b>	<b>1,025,675</b>	<b>1,025,675</b>
PURCHASE OF SERVICES	393,834	377,168	449,571	493,959	-	7.8 %	(100.0%)	(5.1%)	-	-	- %	445,000	445,000	- %	445,000	445,000	445,000
UTILITIES	231,439	270,451	268,052	266,562	-	4.8 %	(100.0%)	12.1 %	-	-	- %	335,000	335,000	- %	335,000	335,000	335,000
SUPPLIES	408,551	386,057	470,817	450,394	-	3.3 %	(100.0%)	2.2 %	-	-	- %	470,000	470,000	- %	470,000	470,000	470,000
DEBT SERVICE	1,037,028	1,117,203	1,162,343	1,214,511	-	5.4 %	(100.0%)	0.4 %	-	-	- %	1,224,659	1,224,659	- %	1,226,159	1,224,659	1,224,659
<b>WATER EXPENSES      61451002</b>	<b>2,070,851</b>	<b>2,150,878</b>	<b>2,350,782</b>	<b>2,425,426</b>	<b>-</b>	<b>5.4 %</b>	<b>(100.0%)</b>	<b>1.0 %</b>	<b>-</b>	<b>-</b>	<b>- %</b>	<b>2,474,659</b>	<b>2,474,659</b>	<b>- %</b>	<b>2,476,159</b>	<b>2,474,659</b>	<b>2,474,659</b>
<b>TOTAL WATER DEPT      4510</b>	<b>2,722,995</b>	<b>2,916,180</b>	<b>3,267,036</b>	<b>3,369,064</b>	<b>-</b>	<b>7.4 %</b>	<b>(100.0%)</b>	<b>1.9 %</b>	<b>-</b>	<b>-</b>	<b>- %</b>	<b>3,500,334</b>	<b>3,500,334</b>	<b>- %</b>	<b>3,501,834</b>	<b>3,500,334</b>	<b>3,500,334</b>
<b>TOWN EXPENDITURES</b>	<b>2,722,995</b>	<b>2,916,180</b>	<b>3,267,036</b>	<b>3,369,064</b>	<b>-</b>	<b>7.4 %</b>	<b>(100.0%)</b>	<b>1.9 %</b>	<b>-</b>	<b>-</b>	<b>- %</b>	<b>3,500,334</b>	<b>3,500,334</b>	<b>- %</b>	<b>3,501,834</b>	<b>3,500,334</b>	<b>3,500,334</b>
<b><u>TRANSFERS</u></b>																	
TRANSFERS	100,000	120,000	-	50,000	-	(20.6%)	(100.0%)	326.6 %	-	-	- %	910,000	910,000	- %	1,560,000	910,000	910,000
<b>TRANSFER TO OTHER FUNDS      61991000</b>	<b>100,000</b>	<b>120,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>(20.6%)</b>	<b>(100.0%)</b>	<b>326.6 %</b>	<b>-</b>	<b>-</b>	<b>- %</b>	<b>910,000</b>	<b>910,000</b>	<b>- %</b>	<b>1,560,000</b>	<b>910,000</b>	<b>910,000</b>
<b>TOTAL TRANSFER TO OTHER FUNDS      9910</b>	<b>100,000</b>	<b>120,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>(20.6%)</b>	<b>(100.0%)</b>	<b>326.6 %</b>	<b>-</b>	<b>-</b>	<b>- %</b>	<b>910,000</b>	<b>910,000</b>	<b>- %</b>	<b>1,560,000</b>	<b>910,000</b>	<b>910,000</b>
<b>TRANSFERS</b>	<b>100,000</b>	<b>120,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>(20.6%)</b>	<b>(100.0%)</b>	<b>326.6 %</b>	<b>-</b>	<b>-</b>	<b>- %</b>	<b>910,000</b>	<b>910,000</b>	<b>- %</b>	<b>1,560,000</b>	<b>910,000</b>	<b>910,000</b>
<b>TOTAL: WATER FUND</b>	<b>2,822,995</b>	<b>3,036,180</b>	<b>3,267,036</b>	<b>3,419,064</b>	<b>-</b>	<b>6.6 %</b>	<b>(100.0%)</b>	<b>13.6 %</b>	<b>-</b>	<b>-</b>	<b>- %</b>	<b>4,410,334</b>	<b>4,410,334</b>	<b>- %</b>	<b>5,061,834</b>	<b>4,410,334</b>	<b>4,410,334</b>

**Town of Wayland**  
**Fiscal 2013 Schedule of Appropriation**  
**By Department - Org - Category**

Report 103

	(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	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budget	FY09A - FY12A	FY12A - FY13B	FY12A - FY14B	FY13 thru 6/30/2013	Remaining Budget	Percent Expended	FY14 Level 3	\$\$\$ Inc/(Dec)	% Inc/(Dec)	FY14 Level 1	FY14 Level 2	FY14 Level 3
<b>SEPTAGE FUND</b>																	
<b><u>TOWN EXPENDITURES</u></b>																	
PERSONNEL SERVICES	49,691	50,704	30,233	30,233	-	(15.3%)	(100.0%)	4.2 %	-	-	- %	32,807	32,807	- %	32,807	32,807	32,807
<b>SEPTAGE PERSONNEL SERVICES      62442001</b>	<b>49,691</b>	<b>50,704</b>	<b>30,233</b>	<b>30,233</b>	<b>-</b>	<b>(15.3%)</b>	<b>(100.0%)</b>	<b>4.2 %</b>	<b>-</b>	<b>-</b>	<b>- %</b>	<b>32,807</b>	<b>32,807</b>	<b>- %</b>	<b>32,807</b>	<b>32,807</b>	<b>32,807</b>
PURCHASE OF SERVICES	530,935	203,009	26,805	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
UTILITIES	73,485	26,638	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
SUPPLIES	30,810	8,674	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
<b>SEPTAGE EXPENSES                      62442002</b>	<b>635,230</b>	<b>238,321</b>	<b>26,805</b>	<b>-</b>	<b>-</b>	<b>- %</b>	<b>- %</b>	<b>- %</b>	<b>-</b>	<b>-</b>	<b>- %</b>	<b>-</b>	<b>-</b>	<b>- %</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL SEPTAGE                              4420</b>	<b>684,921</b>	<b>289,025</b>	<b>57,038</b>	<b>30,233</b>	<b>-</b>	<b>(64.7%)</b>	<b>(100.0%)</b>	<b>4.2 %</b>	<b>-</b>	<b>-</b>	<b>- %</b>	<b>32,807</b>	<b>32,807</b>	<b>- %</b>	<b>32,807</b>	<b>32,807</b>	<b>32,807</b>
<b>TOWN EXPENDITURES</b>	<b>684,921</b>	<b>289,025</b>	<b>57,038</b>	<b>30,233</b>	<b>-</b>	<b>(64.7%)</b>	<b>(100.0%)</b>	<b>4.2 %</b>	<b>-</b>	<b>-</b>	<b>- %</b>	<b>32,807</b>	<b>32,807</b>	<b>- %</b>	<b>32,807</b>	<b>32,807</b>	<b>32,807</b>
<b>TOTAL: SEPTAGE FUND</b>	<b>684,921</b>	<b>289,025</b>	<b>57,038</b>	<b>30,233</b>	<b>-</b>	<b>(64.7%)</b>	<b>(100.0%)</b>	<b>4.2 %</b>	<b>-</b>	<b>-</b>	<b>- %</b>	<b>32,807</b>	<b>32,807</b>	<b>- %</b>	<b>32,807</b>	<b>32,807</b>	<b>32,807</b>



Town of Wayland  
Fiscal 2013 Schedule of Appropriation  
By Department - Org - Category

Report 103

	(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	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budget	FY09A - FY12A	FY12A - FY13B	FY12A - FY14B	FY13 thru 6/30/2013	Remaining Budget	Percent Expended	FY14 Level 3	\$\$\$ Inc/(Dec)	% Inc/(Dec)	FY14 Level 1	FY14 Level 2	FY14 Level 3
<b>WASTEWATER FUND</b>																	
<b><u>TOWN EXPENDITURES</u></b>																	
PURCHASE OF SERVICES	187,195	168,176	127,798	147,330	-	(7.7%)	(100.0%)	6.8 %	-	-	- %	168,000	168,000	- %	168,000	168,000	168,000
SUPPLIES	-	-	-	-	-	- %	- %	- %	-	-	- %	15,000	15,000	- %	15,000	15,000	15,000
CAPITAL	10,425	-	-	-	-	- %	- %	- %	-	-	- %	-	-	- %	-	-	-
DEBT SERVICE	29,858	46,912	96,855	413,435	-	140.1 %	(100.0%)	4.6 %	-	-	- %	452,160	452,160	- %	457,145	452,160	452,160
WASTEWATER EXPENSES	63443002	227,478	215,089	224,652	560,765	-	35.1 %	(100.0%)	6.4 %	-	- %	635,160	635,160	- %	640,145	635,160	635,160
<b>TOTAL WASTEWATER</b>	<b>4430</b>	<b>227,478</b>	<b>215,089</b>	<b>224,652</b>	<b>560,765</b>	<b>-</b>	<b>35.1 %</b>	<b>(100.0%)</b>	<b>6.4 %</b>	<b>-</b>	<b>- %</b>	<b>635,160</b>	<b>635,160</b>	<b>- %</b>	<b>640,145</b>	<b>635,160</b>	<b>635,160</b>
<b>TOWN EXPENDITURES</b>	<b>227,478</b>	<b>215,089</b>	<b>224,652</b>	<b>560,765</b>	<b>-</b>	<b>35.1 %</b>	<b>(100.0%)</b>	<b>6.4 %</b>	<b>-</b>	<b>-</b>	<b>- %</b>	<b>635,160</b>	<b>635,160</b>	<b>- %</b>	<b>640,145</b>	<b>635,160</b>	<b>635,160</b>
<b>TOTAL: WASTEWATER FUND</b>	<b>227,478</b>	<b>215,089</b>	<b>224,652</b>	<b>560,765</b>	<b>-</b>	<b>35.1 %</b>	<b>(100.0%)</b>	<b>6.4 %</b>	<b>-</b>	<b>-</b>	<b>- %</b>	<b>635,160</b>	<b>635,160</b>	<b>- %</b>	<b>640,145</b>	<b>635,160</b>	<b>635,160</b>
<b>REPORT TOTALS</b>	<b>62,605,771</b>	<b>63,078,325</b>	<b>65,767,966</b>	<b>70,758,435</b>	<b>-</b>	<b>4.2 %</b>	<b>(100.0%)</b>	<b>0.7 %</b>	<b>-</b>	<b>-</b>	<b>- %</b>	<b>71,734,136</b>	<b>71,734,136</b>	<b>- %</b>	<b>77,293,204</b>	<b>71,734,136</b>	<b>71,734,136</b>