

FY12 School Committee Recommended
Personnel Budget by Site and Department

TOWN OF WAYLAND
NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20122 FY12 SCHOOL OPERATING BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUEST	COMMENT
SCHOOL COMMITTEE	.00	.00	.00	.00	
SUPERINTENDENT	256,766.32	241,326.00	241,326.00	237,974.00	
ASST SUPT PERSONNEL	402,960.52	270,109.50	270,109.50	385,699.50	
ASST SUPT CURRICULUM	356,444.18	299,275.50	299,275.50	361,231.50	
BUSINESS OFFICE	1,353,893.83	1,395,588.00	1,395,588.00	1,307,697.00	
SPECIAL EDUCATION	713,573.26	748,642.00	748,642.00	819,544.00	
TECHNOLOGY	392,009.49	394,430.00	394,430.00	392,496.00	
HIGH SCHOOL	7,510,438.80	7,248,944.00	7,248,944.00	7,555,136.00	
ATHLETICS	276,674.32	204,620.00	204,620.00	461,287.00	
MIDDLE SCHOOL	5,354,467.53	5,088,362.00	5,088,362.00	5,305,446.00	
CLAYPIT HILL	4,126,629.60	4,246,553.00	4,246,553.00	4,344,790.00	
HAPPY HOLLOW	3,129,973.25	3,292,398.00	3,292,398.00	3,523,899.00	
LOKER	786,118.79	770,799.00	770,799.00	990,960.00	
TOTAL GENERAL FUND	24,659,949.89	24,201,047.00	24,201,047.00	25,686,160.00	
GRAND TOTAL	24,659,949.89	24,201,047.00	24,201,047.00	25,686,160.00	

Superintendent

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TOWN OF WAYLAND
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20122 FY12 SCHOOL OPERATING BUDGET

FOR PERIOD 13

ACCOUNTS FOR: SUPERINTENDENT	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUEST	COMMENT
64 SUPERINTENDENT					
03126402 55100 SUPT	204,274.31	185,482.00	185,482.00	185,482.00	
03126402 55220 ADMIN ASST	52,492.01	55,844.00	55,844.00	52,492.00	
TOTAL SUPERINTENDENT	256,766.32	241,326.00	241,326.00	237,974.00	
TOTAL SUPERINTENDENT	256,766.32	241,326.00	241,326.00	237,974.00	

Assistant Superintendent

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TOWN OF WAYLAND
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20122 FY12 SCHOOL OPERATING BUDGET

FOR PERIOD 13

ACCOUNTS FOR:	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUEST	COMMENT
07 ASSISTANT SUPERINTENDENT					
03130703 55101 ASST SUPT	69,132.44	69,132.50	69,132.50	69,132.50	
03130719 55184 SUB REG ED	212,900.99	150,000.00	150,000.00	200,000.00	
03130719 55185 SUB SPED	54,979.83	.00	.00	50,000.00	
03130725 55173 HOUSE LDR	11,879.29	.00	.00	.00	
03130725 55174 MENTOR	.00	.00	.00	12,500.00	
TOTAL ASSISTANT SUPERINTENDE	348,892.55	219,132.50	219,132.50	331,632.50	
27 HUMAN RESOURCES/PERSONNEL					
03132706 55220 ADMIN ASST	54,067.97	50,977.00	50,977.00	54,067.00	
TOTAL HUMAN RESOURCES/PERSON	54,067.97	50,977.00	50,977.00	54,067.00	
TOTAL ASST SUPT PERSONNEL	402,960.52	270,109.50	270,109.50	385,699.50	

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PROJECTION: 20122 FY12 SCHOOL OPERATING BUDGET

FOR PERIOD 13

ACCOUNTS FOR: ASST SUPT CURRICULUM	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUEST	COMMENT
07 ASSISTANT SUPERINTENDENT					
03140703 55101 ASST SUPT	69,132.44	69,132.50	69,132.50	69,132.50	
03140710 55220 ADMIN ASST	44,410.61	46,947.00	46,947.00	44,411.00	
TOTAL ASSISTANT SUPERINTENDE	113,543.05	116,079.50	116,079.50	113,543.50	
14 CURRICULUM DEVELOPMENT					
03141410 55103 PROG DIR	147,255.76	155,094.00	155,094.00	156,000.00	
03141410 55221 ADMIN SECY	28,101.57	28,102.00	28,102.00	28,944.00	
03141415 55150 TEACHER	.00	.00	.00	7,000.00	
03141415 55183 SUMMERWORK	67,543.80	.00	.00	55,744.00	
TOTAL CURRICULUM DEVELOPMENT	242,901.13	183,196.00	183,196.00	247,688.00	
TOTAL ASST SUPT CURRICULUM	356,444.18	299,275.50	299,275.50	361,231.50	

Business Office

Facilities

Transportation

PROJECTION: 20122 FY12 SCHOOL OPERATING BUDGET

FOR PERIOD 13

ACCOUNTS FOR: BUSINESS OFFICE	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUEST	COMMENT
01 ACCOUNTING					
03150105 55200 ACCTS MGR	49,113.10	49,358.00	49,358.00	49,113.00	
03150105 55202 BOOKKEEPER	2,943.57	.00	.00	.00	
TOTAL ACCOUNTING	52,056.67	49,358.00	49,358.00	49,113.00	
02 ADMINISTRATION					
03150205 55102 BUS ADMIN	139,460.18	131,157.00	131,157.00	131,157.00	
03150205 55221 ADMIN SECY	17,294.93	18,936.00	18,936.00	.00	
TOTAL ADMINISTRATION	156,755.11	150,093.00	150,093.00	131,157.00	
18 EMPLOYEE BENEFITS					
03151806 55104 ADMIN DIR	.00	.00	.00	73,000.00	
03151806 55201 BENEFIT MG	29,681.92	22,271.00	22,271.00	.00	
TOTAL EMPLOYEE BENEFITS	29,681.92	22,271.00	22,271.00	73,000.00	
21 FACILITIES					
03152144 55350 CUSTODIAN	601,484.43	548,676.00	548,676.00	549,337.00	
03152144 55351 HEAD CUSTO	177,547.00	248,299.00	248,299.00	247,157.00	
03152144 55352 TOWN CUSTO	.00	.00	.00	.00	
03152144 55353 OT BUILDIN	17,659.44	24,770.00	24,770.00	.00	
03152144 55354 OT SNOW	2,758.88	.00	.00	.00	
03152144 55355 OT TWN MTG	.00	.00	.00	.00	
03152144 55356 OT 1.5	5,346.95	.00	.00	51,362.00	
03152144 55357 OT LIBRARY	.00	.00	.00	.00	
03152144 55358 OT 2.0	28,021.00	26,592.00	26,592.00	.00	
03152144 55359 TEMP CUSTO	85,867.34	32,420.00	32,420.00	32,420.00	
03152144 55370 FACILITIES	71,898.06	35,949.00	35,949.00	35,949.00	
03152148 55365 MAINTENANC	70,732.06	75,904.00	75,904.00	75,573.00	
03152148 55370 FACILITIES	.00	35,949.00	35,949.00	35,949.00	
TOTAL FACILITIES	1,061,315.16	1,028,559.00	1,028,559.00	1,027,747.00	
50 PAYROLL					
03155005 55203 PAYROLLMGR	41,342.25	44,507.00	44,507.00	.00	
03155005 55204 PAYRL CLER	.00	.00	.00	.00	
03155015 55150 TEACHER	.00	.00	.00	.00	

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TOWN OF WAYLAND
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20122 FY12 SCHOOL OPERATING BUDGET

FOR PERIOD 13

ACCOUNTS FOR: BUSINESS OFFICE	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUEST	COMMENT
03155015 55176 RETIREMENT	.00	66,977.00	66,977.00	.00	_____
TOTAL PAYROLL	41,342.25	111,484.00	111,484.00	.00	_____
73 TRANSPORTATION SERVICES					
03157339 55325 BUS DRIVER	12,742.72	33,823.00	33,823.00	26,680.00	_____
TOTAL TRANSPORTATION SERVICE	12,742.72	33,823.00	33,823.00	26,680.00	_____
TOTAL BUSINESS OFFICE	1,353,893.83	1,395,588.00	1,395,588.00	1,307,697.00	_____

Special Education

PROJECTION: 20122 FY12 SCHOOL OPERATING BUDGET

FOR PERIOD 13

ACCOUNTS FOR: SPECIAL EDUCATION	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUEST	COMMENT
20 ENGLISH LANGUAGE ACQUISITION					
03162016 55150 TEACHER	.00	27,300.00	27,300.00	56,259.00	
TOTAL ENGLISH LANGUAGE ACQUI	.00	27,300.00	27,300.00	56,259.00	
62 SPECIAL EDUCATION					
03166210 55103 PROG DIR	206,532.29	215,613.00	215,613.00	215,613.00	
03166210 55220 ADMIN ASST	46,322.00	46,553.00	46,553.00	46,553.00	
03166210 55221 ADMIN SECY	25,092.30	39,646.00	39,646.00	39,646.00	
03166216 55165 SPEECH	54,398.24	54,399.00	54,399.00	71,774.00	
03166218 55162 SPED OT	137,987.64	137,123.00	137,123.00	144,127.00	
03166218 55163 SPED PT	93,194.58	95,730.00	95,730.00	104,870.00	
03166220 55302 TA SPED	127,670.16	116,220.00	116,220.00	124,644.00	
TOTAL SPECIAL EDUCATION	691,197.21	705,284.00	705,284.00	747,227.00	
73 TRANSPORTATION SERVICES					
03167339 55325 BUS DRIVER	.00	.00	.00	.00	
03167339 55326 BUSMONITOR	22,376.05	16,058.00	16,058.00	16,058.00	
TOTAL TRANSPORTATION SERVICE	22,376.05	16,058.00	16,058.00	16,058.00	
TOTAL SPECIAL EDUCATION	713,573.26	748,642.00	748,642.00	819,544.00	

Technology

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TOWN OF WAYLAND
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20122 FY12 SCHOOL OPERATING BUDGET

FOR PERIOD 13

ACCOUNTS FOR: TECHNOLOGY	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUEST	COMMENT
03 ADMINISTRATIVE TECHNOLOGY					
03180309 55103 PROG DIR	104,757.12	106,758.00	106,758.00	106,957.00	_____
03180309 55221 ADMIN SECY	28,318.42	29,168.00	29,168.00	28,319.00	_____
03180352 55321 NETWORKMGR	128,152.96	128,790.00	128,790.00	129,067.00	_____
03180353 55320 TECHNICIAN	130,780.99	129,714.00	129,714.00	128,153.00	_____
TOTAL ADMINISTRATIVE TECHNOL	392,009.49	394,430.00	394,430.00	392,496.00	_____
TOTAL TECHNOLOGY	392,009.49	394,430.00	394,430.00	392,496.00	_____

High School

PROJECTION: 20122 FY12 SCHOOL OPERATING BUDGET

FOR PERIOD 13

ACCOUNTS FOR: HIGH SCHOOL	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUEST	COMMENT
02 ADMINISTRATION					
03200212 55120 PRINCIPAL	133,922.88	138,843.00	138,843.00	133,923.00	
03200212 55121 ASST PRIN	115,678.73	104,021.00	104,021.00	104,021.00	
03200212 55122 DEAN	83,567.90	83,568.00	83,568.00	83,568.00	
03200212 55182 SAT SCHOOL	6,410.00	.00	.00	4,920.00	
03200212 55220 ADMIN ASST	88,821.24	88,822.00	88,822.00	88,822.00	
03200212 55221 ADMIN SECY	14,148.59	26,877.00	26,877.00	26,877.00	
03200212 55223 RECEPYNIST	.00	.00	.00	.00	
03200243 55306 STUDESUPERV	.00	.00	.00	.00	
TOTAL ADMINISTRATION	442,549.34	442,131.00	442,131.00	442,131.00	
05 AFTER SCHOOL ACTIVITIES					
03200542 55181 ADVISOR	109,476.99	63,265.00	63,265.00	63,265.00	
TOTAL AFTER SCHOOL ACTIVITIE	109,476.99	63,265.00	63,265.00	63,265.00	
06 ART					
03200611 55170 DEPT HEAD	.00	4,424.00	4,424.00	4,424.00	
03200615 55150 TEACHER	191,248.92	174,916.00	174,916.00	130,146.00	
TOTAL ART	191,248.92	179,340.00	179,340.00	134,570.00	
10 BUSINESS EDUCATION					
03201013 55170 DEPT HEAD	.00	.00	.00	.00	
03201015 55150 TEACHER	71,421.81	74,633.00	74,633.00	116,290.00	
TOTAL BUSINESS EDUCATION	71,421.81	74,633.00	74,633.00	116,290.00	
11 CLASSICAL STUDIES					
03201113 55170 DEPT HEAD	.00	23,031.00	23,031.00	21,511.00	
03201113 55222 DEPT SECY	.00	.00	.00	.00	
03201115 55150 TEACHER	208,803.88	134,600.00	134,600.00	153,013.00	
TOTAL CLASSICAL STUDIES	208,803.88	157,631.00	157,631.00	174,524.00	
19 ENGLISH					
03201913 55170 DEPT HEAD	19,783.90	43,775.00	43,775.00	43,775.00	

PROJECTION: 20122 FY12 SCHOOL OPERATING BUDGET

FOR PERIOD 13

ACCOUNTS FOR: HIGH SCHOOL	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUEST	COMMENT
03201913 55222 DEPT SECY	28,944.62	.00	.00	.00	
03201915 55150 TEACHER	787,438.46	742,912.00	742,912.00	803,254.00	
TOTAL ENGLISH	836,166.98	786,687.00	786,687.00	847,029.00	
23 GUIDANCE					
03202334 55160 COUNSELOR	424,484.08	525,931.00	525,931.00	495,651.00	
03202334 55170 DEPT HEAD	.00	.00	.00	36,284.00	
03202334 55222 DEPT SECY	152,269.38	39,646.00	39,646.00	39,646.00	
TOTAL GUIDANCE	576,753.46	565,577.00	565,577.00	571,581.00	
25 HEALTH EDUCATION					
03202513 55170 DEPT HEAD	5,881.70	.00	.00	7,490.00	
03202515 55150 TEACHER	97,776.12	64,532.00	64,532.00	122,450.00	
TOTAL HEALTH EDUCATION	103,657.82	64,532.00	64,532.00	129,940.00	
31 INSTRUCTIONAL TECHNOLOGY					
03203113 55170 DEPT HEAD	.00	.00	.00	.00	
03203114 55150 TEACHER	.00	.00	.00	.00	
03203115 55150 TEACHER	59,401.74	76,376.00	76,376.00	81,894.00	
03203120 55304 LAB ASST	26,203.13	26,344.00	26,344.00	26,877.00	
TOTAL INSTRUCTIONAL TECHNOLO	85,604.87	102,720.00	102,720.00	108,771.00	
38 LIBRARY/MEDIA SERVICES					
03203821 55164 LIBRARIAN	47,057.92	49,608.00	49,608.00	52,157.00	
03203821 55170 DEPT HEAD	.00	.00	.00	.00	
03203821 55222 DEPT SECY	.00	.00	.00	.00	
03203821 55305 LIB ASST	31,085.30	27,026.00	27,026.00	27,026.00	
TOTAL LIBRARY/MEDIA SERVICES	78,143.22	76,634.00	76,634.00	79,183.00	
40 MATHEMATICS					
03204013 55170 DEPT HEAD	.00	40,423.00	40,423.00	46,061.00	
03204013 55222 DEPT SECY	.00	.00	.00	.00	
03204015 55150 TEACHER	839,205.09	806,772.00	806,772.00	862,447.00	
TOTAL MATHEMATICS	839,205.09	847,195.00	847,195.00	908,508.00	
41 MUSIC - CHORAL					
03204111 55170 DEPT HEAD	.00	.00	.00	.00	

PROJECTION: 20122 FY12 SCHOOL OPERATING BUDGET

FOR PERIOD 13

ACCOUNTS FOR: HIGH SCHOOL	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUEST	COMMENT
03204115 55150 TEACHER	.00	.00	.00	.00	
TOTAL MUSIC - CHORAL	.00	.00	.00	.00	
42 MUSIC - GENERAL					
03204211 55170 DEPT HEAD	7,416.00	4,424.00	4,424.00	4,424.00	
03204215 55150 TEACHER	46,030.40	101,267.00	101,267.00	101,267.00	
TOTAL MUSIC - GENERAL	53,446.40	105,691.00	105,691.00	105,691.00	
43 MUSIC - INSTRUMENTAL					
03204311 55170 DEPT HEAD	.00	.00	.00	.00	
03204315 55150 TEACHER	166,743.06	92,061.00	92,061.00	92,061.00	
TOTAL MUSIC - INSTRUMENTAL	166,743.06	92,061.00	92,061.00	92,061.00	
52 PHYSICAL EDUCATION					
03205211 55170 DEPT HEAD	.00	.00	.00	.00	
03205215 55150 TEACHER	131,579.96	114,191.00	114,191.00	124,578.00	
TOTAL PHYSICAL EDUCATION	131,579.96	114,191.00	114,191.00	124,578.00	
53 PSYCHOLOGICAL SERVICES					
03205336 55161 PSYCHOLGST	102,272.04	102,272.00	102,272.00	102,272.00	
TOTAL PSYCHOLOGICAL SERVICES	102,272.04	102,272.00	102,272.00	102,272.00	
61 SCIENCE					
03206113 55170 DEPT HEAD	6,951.10	31,395.00	31,395.00	31,395.00	
03206113 55222 DEPT SECY	24,809.61	.00	.00	.00	
03206115 55150 TEACHER	1,065,446.13	874,869.00	874,869.00	875,548.00	
03206120 55304 LAB ASST	.00	.00	.00	.00	
TOTAL SCIENCE	1,097,206.84	906,264.00	906,264.00	906,943.00	
62 SPECIAL EDUCATION					
03206213 55170 DEPT HEAD	.00	28,802.00	28,802.00	32,055.00	
03206213 55222 DEPT SECY	24,337.00	24,337.00	24,337.00	24,337.00	
03206216 55150 TEACHER	462,899.22	482,909.00	482,909.00	499,711.00	

PROJECTION: 20122 FY12 SCHOOL OPERATING BUDGET

FOR PERIOD 13

ACCOUNTS FOR: HIGH SCHOOL	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUEST	COMMENT
03206218 55165 SPEECH	16,735.68	16,736.00	16,736.00	16,736.00	
03206218 55166 ADAPTIVE	10,584.60	12,168.00	12,168.00	14,693.00	
03206220 55302 TEACH ASST	424,340.79	453,156.00	453,156.00	462,626.00	
TOTAL SPECIAL EDUCATION	938,897.29	1,018,108.00	1,018,108.00	1,050,158.00	
63 SOCIAL STUDIES					
03206313 55170 DEPT HEAD	6,951.10	40,423.00	40,423.00	43,775.00	
03206313 55222 DEPT SECY	28,944.62	.00	.00	.00	
03206315 55150 TEACHER	841,919.16	737,781.00	737,781.00	753,012.00	
TOTAL SOCIAL STUDIES	877,814.88	778,204.00	778,204.00	796,787.00	
65 STUDENT SUPERVISION					
03206543 55306 STUDSUPERV	801.90	.00	.00	.00	
TOTAL STUDENT SUPERVISION	801.90	.00	.00	.00	
72 THEATER ARTS					
03207213 55170 DEPT HEAD	.00	.00	.00	.00	
03207215 55150 TEACHER	83,678.92	83,679.00	83,679.00	83,679.00	
TOTAL THEATER ARTS	83,678.92	83,679.00	83,679.00	83,679.00	
76 WORLD LANGUAGES					
03207613 55170 DEPT HEAD	6,951.10	23,031.00	23,031.00	28,462.00	
03207613 55222 DEPT SECY	.00	.00	.00	.00	
03207615 55150 TEACHER	481,137.02	546,160.00	546,160.00	564,060.00	
03207620 55304 LAB ASST	26,877.01	26,877.00	26,877.00	26,877.00	
TOTAL WORLD LANGUAGES	514,965.13	596,068.00	596,068.00	619,399.00	
77 ACADEMIC CENTER					
03207715 55150 TEACHER	.00	92,061.00	92,061.00	97,776.00	
03207715 55300 TEACH ASST	.00	.00	.00	.00	
TOTAL ACADEMIC CENTER	.00	92,061.00	92,061.00	97,776.00	
TOTAL HIGH SCHOOL	7,510,438.80	7,248,944.00	7,248,944.00	7,555,136.00	

Athletics

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TOWN OF WAYLAND
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20122 FY12 SCHOOL OPERATING BUDGET

FOR PERIOD 13

ACCOUNTS FOR:			2010	2011	2011	2012	
ATHLETICS			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	COMMENT
08	ATHLETICS						
03250841	55103	PROG DIR	97,915.74	50,110.00	50,110.00	50,110.00	
03250841	55180	COACH	149,877.00	125,565.00	125,565.00	382,232.00	
03250841	55222	DEPT SECY	28,881.58	28,945.00	28,945.00	28,945.00	
	TOTAL ATHLETICS		276,674.32	204,620.00	204,620.00	461,287.00	
	TOTAL ATHLETICS		276,674.32	204,620.00	204,620.00	461,287.00	

Middle School

PROJECTION: 20122 FY12 SCHOOL OPERATING BUDGET

FOR PERIOD 13

ACCOUNTS FOR: MIDDLE SCHOOL	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUEST	COMMENT
02 ADMINISTRATION					
03300212 55120 PRINCIPAL	172,021.82	120,000.00	120,000.00	120,000.00	
03300212 55121 ASST PRIN	100,409.92	100,410.00	100,410.00	100,000.00	
03300212 55220 ADMIN ASST	87,527.71	87,528.00	87,528.00	87,778.00	
03300212 55221 ADMIN SECY	24,087.00	24,337.00	24,337.00	24,337.00	
03300212 55223 RECEPNIIST	6,924.30	8,029.00	8,029.00	8,279.00	
03300230 55306 STUDESUPERV	.00	.00	.00	.00	
TOTAL ADMINISTRATION	390,970.75	340,304.00	340,304.00	340,394.00	
05 AFTER SCHOOL ACTIVITIES					
03300542 55181 ADVISOR	66,172.50	68,149.00	68,149.00	70,112.00	
TOTAL AFTER SCHOOL ACTIVITIE	66,172.50	68,149.00	68,149.00	70,112.00	
06 ART					
03300611 55170 DEPT HEAD	.00	4,424.00	4,424.00	4,424.00	
03300611 55222 DEPT SECY	.00	.00	.00	.00	
03300615 55150 TEACHER	73,960.12	73,960.00	73,960.00	73,960.00	
TOTAL ART	73,960.12	78,384.00	78,384.00	78,384.00	
08 ATHLETICS					
03300841 55103 PROG DIR	.00	.00	.00	.00	
03300841 55180 COACH	41,099.83	40,717.00	40,717.00	40,717.00	
03300841 55222 DEPT SECY	.00	.00	.00	.00	
TOTAL ATHLETICS	41,099.83	40,717.00	40,717.00	40,717.00	
11 CLASSICAL STUDIES					
03301115 55150 TEACHER	47,314.02	39,674.00	39,674.00	57,648.00	
03301117 55171 CURR LDR	.00	9,815.00	9,815.00	21,363.00	
03301117 55222 DEPT SECY	.00	.00	.00	.00	
TOTAL CLASSICAL STUDIES	47,314.02	49,489.00	49,489.00	79,011.00	
19 ENGLISH					
03301915 55150 TEACHER	670,488.20	597,712.00	597,712.00	740,844.00	

PROJECTION: 20122 FY12 SCHOOL OPERATING BUDGET

FOR PERIOD 13

ACCOUNTS FOR: MIDDLE SCHOOL	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUEST	COMMENT
03301917 55171 CURR LDR	6,951.10	26,506.00	26,506.00	26,506.00	
03301917 55222 DEPT SECY	.00	.00	.00	.00	
TOTAL ENGLISH	677,439.30	624,218.00	624,218.00	767,350.00	
23 GUIDANCE					
03302334 55160 COUNSELOR	.00	3,476.00	3,476.00	3,476.00	
03302334 55222 DEPT SECY	.00	.00	.00	.00	
TOTAL GUIDANCE	.00	3,476.00	3,476.00	3,476.00	
25 HEALTH EDUCATION					
03302513 55222 DEPT SECY	.00	.00	.00	.00	
03302515 55150 TEACHER	31,695.04	32,849.00	32,849.00	23,657.00	
03302517 55171 CURR LDR	.00	1,390.00	1,390.00	.00	
TOTAL HEALTH EDUCATION	31,695.04	34,239.00	34,239.00	23,657.00	
31 INSTRUCTIONAL TECHNOLOGY					
03303114 55150 TEACHER	.00	.00	.00	.00	
03303115 55150 TEACHER	72,060.04	72,838.00	72,838.00	83,679.00	
03303117 55171 CURR LDR	.00	1,390.00	1,390.00	.00	
03303120 55304 LAB ASST	8,836.55	12,044.00	12,044.00	12,044.00	
TOTAL INSTRUCTIONAL TECHNOLO	80,896.59	86,272.00	86,272.00	95,723.00	
38 LIBRARY/MEDIA SERVICES					
03303821 55164 LIBRARIAN	101,267.14	56,497.00	56,497.00	67,476.00	
03303821 55170 DEPT HEAD	.00	.00	.00	.00	
03303821 55305 LIB ASST	.00	.00	.00	.00	
TOTAL LIBRARY/MEDIA SERVICES	101,267.14	56,497.00	56,497.00	67,476.00	
40 MATHEMATICS					
03304015 55150 TEACHER	619,366.78	568,323.00	568,323.00	570,882.00	
03304017 55171 CURR LDR	.00	25,363.00	25,363.00	25,364.00	
03304017 55222 DEPT SECY	.00	.00	.00	.00	
TOTAL MATHEMATICS	619,366.78	593,686.00	593,686.00	596,246.00	
42 MUSIC - GENERAL					
03304211 55170 DEPT HEAD	.00	4,424.00	4,424.00	21,153.00	

PROJECTION: 20122 FY12 SCHOOL OPERATING BUDGET

FOR PERIOD 13

ACCOUNTS FOR: MIDDLE SCHOOL	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUEST	COMMENT
03304213 55222 DEPT SECY	.00	.00	.00	.00	
03304215 55150 TEACHER	84,851.19	83,679.00	83,679.00	87,998.00	
TOTAL MUSIC - GENERAL	84,851.19	88,103.00	88,103.00	109,151.00	
43 MUSIC - INSTRUMENTAL					
03304311 55170 DEPT HEAD	.00	.00	.00	.00	
03304315 55150 TEACHER	126,072.98	124,840.00	124,840.00	131,481.00	
TOTAL MUSIC - INSTRUMENTAL	126,072.98	124,840.00	124,840.00	131,481.00	
52 PHYSICAL EDUCATION					
03305213 55222 DEPT SECY	.00	.00	.00	.00	
03305215 55150 TEACHER	183,968.16	191,717.00	191,717.00	188,909.00	
03305217 55171 CURR LDR	6,951.10	1,390.00	1,390.00	.00	
TOTAL PHYSICAL EDUCATION	190,919.26	193,107.00	193,107.00	188,909.00	
53 PSYCHOLOGICAL SERVICES					
03305336 55161 PSYCHOLGST	302,320.20	302,320.00	302,320.00	302,320.00	
TOTAL PSYCHOLOGICAL SERVICES	302,320.20	302,320.00	302,320.00	302,320.00	
61 SCIENCE					
03306115 55150 TEACHER	683,014.49	482,392.00	482,392.00	485,969.00	
03306117 55171 CURR LDR	23,793.78	25,363.00	25,363.00	25,363.00	
03306117 55222 DEPT SECY	.00	.00	.00	.00	
TOTAL SCIENCE	706,808.27	507,755.00	507,755.00	511,332.00	
62 SPECIAL EDUCATION					
03306216 55150 TEACHER	519,199.75	546,147.00	546,147.00	553,303.00	
03306217 55171 CURR LDR	3,475.42	3,476.00	3,476.00	3,476.00	
03306217 55222 DEPT SECY	26,344.18	24,337.00	24,337.00	24,810.00	
03306218 55165 SPEECH	16,735.68	16,736.00	16,736.00	16,736.00	
03306218 55166 ADAPTIVE	10,584.08	12,168.00	12,168.00	14,693.00	
03306220 55302 TEACH ASST	195,901.99	227,791.00	227,791.00	181,826.00	
TOTAL SPECIAL EDUCATION	772,241.10	830,655.00	830,655.00	794,844.00	
63 SOCIAL STUDIES					
03306315 55150 TEACHER	562,709.19	476,618.00	476,618.00	518,930.00	

TOWN OF WAYLAND
NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20122 FY12 SCHOOL OPERATING BUDGET

FOR PERIOD 13

ACCOUNTS FOR: MIDDLE SCHOOL	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUEST	COMMENT	
03306317 55171	CURR LDR	6,951.10	25,363.00	25,363.00	25,363.00	
03306317 55222	DEPT SECY	.00	.00	.00	.00	
TOTAL SOCIAL STUDIES		569,660.29	501,981.00	501,981.00	544,293.00	
65	STUDENT SUPERVISION					
03306517 55173	HOUSE LDR	48,657.85	42,162.00	42,162.00	43,674.00	
03306517 55306	STUDSUPERV	70,654.74	81,288.00	81,288.00	75,035.00	
TOTAL STUDENT SUPERVISION		119,312.59	123,450.00	123,450.00	118,709.00	
70	TECHNOLOGY EDUCATION					
03307015 55150	TEACHER	52,668.98	54,716.00	54,716.00	56,747.00	
03307017 55171	CURR LDR	.00	1,390.00	1,390.00	.00	
03307017 55222	DEPT SECY	.00	.00	.00	.00	
TOTAL TECHNOLOGY EDUCATION		52,668.98	56,106.00	56,106.00	56,747.00	
72	THEATER ARTS					
03307213 55222	DEPT SECY	.00	.00	.00	.00	
03307215 55150	TEACHER	92,061.06	92,061.00	92,061.00	92,061.00	
03307217 55171	CURR LDR	.00	1,390.00	1,390.00	.00	
TOTAL THEATER ARTS		92,061.06	93,451.00	93,451.00	92,061.00	
76	WORLD LANGUAGES					
03307615 55150	TEACHER	207,369.54	281,348.00	281,348.00	293,053.00	
03307617 55171	CURR LDR	.00	9,815.00	9,815.00	.00	
03307617 55222	DEPT SECY	.00	.00	.00	.00	
TOTAL WORLD LANGUAGES		207,369.54	291,163.00	291,163.00	293,053.00	
TOTAL MIDDLE SCHOOL		5,354,467.53	5,088,362.00	5,088,362.00	5,305,446.00	

Claypit Hill School

PROJECTION: 20122 FY12 SCHOOL OPERATING BUDGET

FOR PERIOD 13

ACCOUNTS FOR: CLAYPIT HILL	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUEST	COMMENT
02 ADMINISTRATION					
03400212 55120 PRINCIPAL	110,352.06	113,627.00	113,627.00	110,352.00	
03400212 55121 ASST PRIN	.00	.00	.00	.00	
03400212 55220 ADMIN ASST	44,410.61	44,411.00	44,411.00	44,411.00	
03400212 55221 ADMIN SECY	18,663.04	18,607.00	18,607.00	18,607.00	
TOTAL ADMINISTRATION	173,425.71	176,645.00	176,645.00	173,370.00	
05 AFTER SCHOOL ACTIVITIES					
03400542 55181 ADVISOR	15,588.00	5,892.00	5,892.00	9,167.00	
TOTAL AFTER SCHOOL ACTIVITIE	15,588.00	5,892.00	5,892.00	9,167.00	
06 ART					
03400611 55170 DEPT HEAD	.00	4,424.00	4,424.00	4,424.00	
03400615 55150 TEACHER	97,776.12	97,776.00	97,776.00	97,776.00	
TOTAL ART	97,776.12	102,200.00	102,200.00	102,200.00	
13 CLASSROOM TEACHERS/ASSISTANTS					
03401315 55150 TEACHER	.00	.00	.00	2,290,643.00	
03401320 55300 TEACH ASST	.00	.00	.00	113,300.00	
TOTAL CLASSROOM TEACHERS/ASS	.00	.00	.00	2,403,943.00	
23 GUIDANCE					
03402334 55160 COUNSELOR	.00	.00	.00	.00	
03402334 55222 DEPT SECY	.00	.00	.00	.00	
TOTAL GUIDANCE	.00	.00	.00	.00	
31 INSTRUCTIONAL TECHNOLOGY					
03403114 55150 TEACHER	114,399.66	.00	.00	.00	
03403115 55150 TEACHER	82,854.98	146,664.00	146,664.00	146,664.00	
03403120 55304 LAB ASST	.00	.00	.00	.00	
TOTAL INSTRUCTIONAL TECHNOLO	197,254.64	146,664.00	146,664.00	146,664.00	
33 KINDERGARTEN					
03403315 55150 TEACHER	.00	.00	.00	.00	

PROJECTION: 20122 FY12 SCHOOL OPERATING BUDGET

FOR PERIOD 13

ACCOUNTS FOR: CLAYPIT HILL	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUEST	COMMENT
03403320 55301 TA KINDY	.00	.00	.00	.00	
TOTAL KINDERGARTEN	.00	.00	.00	.00	
35 LANGUAGE ARTS					
03403515 55150 TEACHER	1,229,616.49	1,411,804.00	1,411,804.00	.00	
03403520 55300 TEACH ASST	29,367.14	23,736.00	23,736.00	.00	
TOTAL LANGUAGE ARTS	1,258,983.63	1,435,540.00	1,435,540.00	.00	
38 LIBRARY/MEDIA SERVICES					
03403821 55164 LIBRARIAN	56,496.96	58,799.00	58,799.00	61,092.00	
03403821 55170 DEPT HEAD	.00	.00	.00	.00	
03403821 55305 LIB ASST	.00	.00	.00	.00	
TOTAL LIBRARY/MEDIA SERVICES	56,496.96	58,799.00	58,799.00	61,092.00	
40 MATHEMATICS					
03404015 55150 TEACHER	438,091.31	466,114.00	466,114.00	.00	
03404020 55300 TEACH ASST	29,347.39	23,736.00	23,736.00	.00	
TOTAL MATHEMATICS	467,438.70	489,850.00	489,850.00	.00	
42 MUSIC - GENERAL					
03404211 55170 DEPT HEAD	.00	4,424.00	4,424.00	4,424.00	
03404215 55150 TEACHER	97,075.94	97,077.00	97,077.00	110,373.00	
TOTAL MUSIC - GENERAL	97,075.94	101,501.00	101,501.00	114,797.00	
43 MUSIC - INSTRUMENTAL					
03404315 55150 TEACHER	52,499.70	44,888.00	44,888.00	41,839.00	
TOTAL MUSIC - INSTRUMENTAL	52,499.70	44,888.00	44,888.00	41,839.00	
52 PHYSICAL EDUCATION					
03405215 55150 TEACHER	83,678.92	83,679.00	83,679.00	83,679.00	
TOTAL PHYSICAL EDUCATION	83,678.92	83,679.00	83,679.00	83,679.00	
53 PSYCHOLOGICAL SERVICES					
03405336 55161 PSYCHOLGST	182,968.84	173,862.00	173,862.00	184,090.00	

PROJECTION: 20122 FY12 SCHOOL OPERATING BUDGET

FOR PERIOD 13

ACCOUNTS FOR: CLAYPIT HILL	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUEST	COMMENT
TOTAL PSYCHOLOGICAL SERVICES	182,968.84	173,862.00	173,862.00	184,090.00	_____
55 READING					
03405516 55150 TEACHER	61,603.63	.00	.00	131,811.00	_____
TOTAL READING	61,603.63	.00	.00	131,811.00	_____
61 SCIENCE					
03406115 55150 TEACHER	208,614.51	221,959.00	221,959.00	.00	_____
03406120 55300 TEACH ASST	29,347.39	23,736.00	23,736.00	.00	_____
TOTAL SCIENCE	237,961.90	245,695.00	245,695.00	.00	_____
62 SPECIAL EDUCATION					
03406216 55150 TEACHER	388,394.21	397,460.00	397,460.00	395,208.00	_____
03406217 55171 CURR LDR	3,476.98	3,477.00	3,477.00	3,477.00	_____
03406217 55222 DEPT SECY	24,087.00	24,810.00	24,810.00	24,810.00	_____
03406218 55165 SPEECH	108,796.74	108,797.00	108,797.00	108,797.00	_____
03406218 55166 ADAPTIVE	10,584.08	12,168.00	12,168.00	14,693.00	_____
03406220 55302 TEACH ASST	370,576.00	388,931.00	388,931.00	345,153.00	_____
TOTAL SPECIAL EDUCATION	905,915.01	935,643.00	935,643.00	892,138.00	_____
63 SOCIAL STUDIES					
03406315 55150 TEACHER	208,614.51	221,959.00	221,959.00	.00	_____
03406320 55300 TEACH ASST	29,347.39	23,736.00	23,736.00	.00	_____
TOTAL SOCIAL STUDIES	237,961.90	245,695.00	245,695.00	.00	_____
TOTAL CLAYPIT HILL	4,126,629.60	4,246,553.00	4,246,553.00	4,344,790.00	_____

Happy Hollow School

PROJECTION: 2012 FY12 SCHOOL OPERATING BUDGET

FOR PERIOD 13

ACCOUNTS FOR:	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUEST	COMMENT
02 ADMINISTRATION					
03500212 55120 PRINCIPAL	82,211.22	85,487.00	85,487.00	102,764.00	
03500212 55121 ASST PRIN	.00	.00	.00	.00	
03500212 55220 ADMIN ASST	43,117.10	43,117.00	43,117.00	43,117.00	
03500212 55221 ADMIN SECY	917.60	12,847.00	12,847.00	9,635.00	
TOTAL ADMINISTRATION	126,245.92	141,451.00	141,451.00	155,516.00	
05 AFTER SCHOOL ACTIVITIES					
03500542 55181 ADVISOR	6,421.99	6,382.00	6,382.00	9,657.00	
TOTAL AFTER SCHOOL ACTIVITIE	6,421.99	6,382.00	6,382.00	9,657.00	
06 ART					
03500611 55170 DEPT HEAD	.00	4,424.00	4,424.00	4,424.00	
03500615 55150 TEACHER	64,442.82	64,443.00	64,443.00	78,221.00	
TOTAL ART	64,442.82	68,867.00	68,867.00	82,645.00	
13 CLASSROOM TEACHERS/ASSISTANTS					
03501315 55150 TEACHER	.00	.00	.00	1,771,440.00	
03501320 55300 TEACH ASST	.00	.00	.00	47,990.00	
TOTAL CLASSROOM TEACHERS/ASS	.00	.00	.00	1,819,430.00	
23 GUIDANCE					
03502334 55160 COUNSELOR	128,885.38	73,649.00	73,649.00	64,443.00	
03502334 55222 DEPT SECY	.00	.00	.00	.00	
TOTAL GUIDANCE	128,885.38	73,649.00	73,649.00	64,443.00	
31 INSTRUCTIONAL TECHNOLOGY					
03503114 55150 TEACHER	76,266.54	.00	.00	.00	
03503115 55150 TEACHER	62,759.32	117,362.00	117,362.00	117,362.00	
03503120 55304 LAB ASST	8,717.20	.00	.00	.00	
TOTAL INSTRUCTIONAL TECHNOLO	147,743.06	117,362.00	117,362.00	117,362.00	
33 KINDERGARTEN					
03503315 55150 TEACHER	.00	.00	.00	.00	

PROJECTION: 20122 FY12 SCHOOL OPERATING BUDGET

FOR PERIOD 13

ACCOUNTS FOR: HAPPY HOLLOW	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUEST	COMMENT
03503320 55301 TA KINDY	.00	.00	.00	.00	
TOTAL KINDERGARTEN	.00	.00	.00	.00	
35 LANGUAGE ARTS					
03503515 55150 TEACHER	940,121.05	1,064,321.00	1,064,321.00	.00	
03503520 55300 TEACH ASST	17,990.24	12,111.00	12,111.00	.00	
TOTAL LANGUAGE ARTS	958,111.29	1,076,432.00	1,076,432.00	.00	
38 LIBRARY/MEDIA SERVICES					
03503821 55164 LIBRARIAN	78,220.74	78,221.00	78,221.00	86,043.00	
03503821 55170 DEPT HEAD	.00	.00	.00	.00	
03503821 55305 LIB ASST	.00	.00	.00	.00	
TOTAL LIBRARY/MEDIA SERVICES	78,220.74	78,221.00	78,221.00	86,043.00	
40 MATHEMATICS					
03504015 55150 TEACHER	342,970.32	355,459.00	355,459.00	.00	
03504020 55300 TEACH ASST	17,990.87	12,111.00	12,111.00	.00	
TOTAL MATHEMATICS	360,961.19	367,570.00	367,570.00	.00	
42 MUSIC - GENERAL					
03504211 55170 DEPT HEAD	.00	4,424.00	4,424.00	4,424.00	
03504215 55150 TEACHER	65,623.74	54,021.00	54,021.00	91,116.00	
TOTAL MUSIC - GENERAL	65,623.74	58,445.00	58,445.00	95,540.00	
43 MUSIC - INSTRUMENTAL					
03504315 55150 TEACHER	30,190.92	62,360.00	62,360.00	51,417.00	
TOTAL MUSIC - INSTRUMENTAL	30,190.92	62,360.00	62,360.00	51,417.00	
52 PHYSICAL EDUCATION					
03505215 55150 TEACHER	32,499.12	36,327.00	36,327.00	37,582.00	
TOTAL PHYSICAL EDUCATION	32,499.12	36,327.00	36,327.00	37,582.00	
53 PSYCHOLOGICAL SERVICES					
03505336 55161 PSYCHOLGST	.00	55,237.00	55,237.00	78,221.00	

PROJECTION: 20122 FY12 SCHOOL OPERATING BUDGET

FOR PERIOD 13

ACCOUNTS FOR: HAPPY HOLLOW	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUEST	COMMENT
TOTAL PSYCHOLOGICAL SERVICES	.00	55,237.00	55,237.00	78,221.00	
55 READING					
03505516 55150 TEACHER	47,659.78	.00	.00	99,236.00	
TOTAL READING	47,659.78	.00	.00	99,236.00	
61 SCIENCE					
03506115 55150 TEACHER	163,318.43	169,266.00	169,266.00	.00	
03506120 55300 TEACH ASST	17,990.87	12,111.00	12,111.00	.00	
TOTAL SCIENCE	181,309.30	181,377.00	181,377.00	.00	
62 SPECIAL EDUCATION					
03506216 55150 TEACHER	422,428.13	476,408.00	476,408.00	484,385.00	
03506217 55171 CURR LDR	802.38	3,477.00	3,477.00	3,477.00	
03506217 55222 DEPT SECY	22,742.21	22,742.00	22,742.00	22,742.00	
03506218 55165 SPEECH	83,678.92	83,679.00	83,679.00	83,679.00	
03506218 55166 ADAPTIVE	10,584.08	12,168.00	12,168.00	14,693.00	
03506220 55302 TEACH ASST	180,112.98	188,867.00	188,867.00	217,831.00	
TOTAL SPECIAL EDUCATION	720,348.70	787,341.00	787,341.00	826,807.00	
63 SOCIAL STUDIES					
03506315 55150 TEACHER	163,318.43	169,266.00	169,266.00	.00	
03506320 55300 TEACH ASST	17,990.87	12,111.00	12,111.00	.00	
TOTAL SOCIAL STUDIES	181,309.30	181,377.00	181,377.00	.00	
TOTAL HAPPY HOLLOW	3,129,973.25	3,292,398.00	3,292,398.00	3,523,899.00	

Loker School

PROJECTION: 20122 FY12 SCHOOL OPERATING BUDGET

FOR PERIOD 13

ACCOUNTS FOR: LOKER	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUEST	COMMENT
02 ADMINISTRATION					
03600212 55120 PRINCIPAL	20,552.74	21,865.00	21,865.00	.00	_____
03600212 55121 ASST PRIN	.00	.00	.00	.00	_____
03600212 55220 ADMIN ASST	.00	.00	.00	.00	_____
03600212 55221 ADMIN SECY	.00	16,038.00	16,038.00	11,049.00	_____
TOTAL ADMINISTRATION	20,552.74	37,903.00	37,903.00	11,049.00	_____
05 AFTER SCHOOL ACTIVITIES					
03600542 55181 ADVISOR	.00	.00	.00	.00	_____
TOTAL AFTER SCHOOL ACTIVITIE	.00	.00	.00	.00	_____
06 ART					
03600611 55170 DEPT HEAD	.00	4,424.00	4,424.00	4,424.00	_____
03600615 55150 TEACHER	17,623.88	20,556.00	20,556.00	18,412.00	_____
TOTAL ART	17,623.88	24,980.00	24,980.00	22,836.00	_____
23 GUIDANCE					
03602334 55160 COUNSELOR	18,412.16	.00	.00	.00	_____
03602334 55222 DEPT SECY	.00	.00	.00	.00	_____
TOTAL GUIDANCE	18,412.16	.00	.00	.00	_____
31 INSTRUCTIONAL TECHNOLOGY					
03603114 55150 TEACHER	.00	.00	.00	.00	_____
03603115 55150 TEACHER	20,919.86	13,809.00	13,809.00	13,809.00	_____
03603120 55304 LAB ASST	.00	.00	.00	.00	_____
TOTAL INSTRUCTIONAL TECHNOLO	20,919.86	13,809.00	13,809.00	13,809.00	_____
33 KINDERGARTEN					
03603315 55150 TEACHER	396,071.43	404,338.00	404,338.00	514,032.00	_____
03603320 55301 TA KINDY	119,115.57	115,264.00	115,264.00	145,928.00	_____
TOTAL KINDERGARTEN	515,187.00	519,602.00	519,602.00	659,960.00	_____
35 LANGUAGE ARTS					
03603515 55150 TEACHER	.00	.00	.00	.00	_____

PROJECTION: 20122 FY12 SCHOOL OPERATING BUDGET

FOR PERIOD 13

ACCOUNTS FOR: LOKER	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUEST	COMMENT
03603520 55300 TEACH ASST	.00	.00	.00	.00	
TOTAL LANGUAGE ARTS	.00	.00	.00	.00	
38 LIBRARY/MEDIA SERVICES					
03603821 55164 LIBRARIAN	19,555.12	19,555.00	19,555.00	21,511.00	
03603821 55170 DEPT HEAD	.00	.00	.00	.00	
03603821 55305 LIB ASST	.00	.00	.00	.00	
TOTAL LIBRARY/MEDIA SERVICES	19,555.12	19,555.00	19,555.00	21,511.00	
40 MATHEMATICS					
03604015 55150 TEACHER	.00	.00	.00	.00	
03604020 55300 TEACH ASST	.00	.00	.00	.00	
TOTAL MATHEMATICS	.00	.00	.00	.00	
42 MUSIC - GENERAL					
03604211 55170 DEPT HEAD	.00	4,424.00	4,424.00	4,424.00	
03604215 55150 TEACHER	29,332.68	29,333.00	29,333.00	20,454.00	
TOTAL MUSIC - GENERAL	29,332.68	33,757.00	33,757.00	24,878.00	
43 MUSIC - INSTRUMENTAL					
03604315 55150 TEACHER	.00	.00	.00	.00	
TOTAL MUSIC - INSTRUMENTAL	.00	.00	.00	.00	
52 PHYSICAL EDUCATION					
03605215 55150 TEACHER	13,964.34	15,569.00	15,569.00	16,106.00	
TOTAL PHYSICAL EDUCATION	13,964.34	15,569.00	15,569.00	16,106.00	
53 PSYCHOLOGICAL SERVICES					
03605336 55161 PSYCHOLGST	.00	9,206.00	9,206.00	29,173.00	
TOTAL PSYCHOLOGICAL SERVICES	.00	9,206.00	9,206.00	29,173.00	
55 READING					
03605516 55150 TEACHER	8,685.30	.00	.00	14,480.00	

PROJECTION: 20122 FY12 SCHOOL OPERATING BUDGET

FOR PERIOD 13

ACCOUNTS FOR: LOKER	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 REQUEST	COMMENT
TOTAL READING	8,685.30	.00	.00	14,480.00	_____
61 SCIENCE					
03606115 55150 TEACHER	.00	.00	.00	.00	_____
03606120 55300 TEACH ASST	.00	.00	.00	.00	_____
TOTAL SCIENCE	.00	.00	.00	.00	_____
62 SPECIAL EDUCATION					
03606216 55150 TEACHER	7,176.75	8,886.00	8,886.00	59,092.00	_____
03606217 55171 CURR LDR	.00	.00	.00	.00	_____
03606217 55222 DEPT SECY	28,123.16	.00	.00	.00	_____
03606218 55165 SPEECH	41,839.46	41,840.00	41,840.00	41,840.00	_____
03606218 55166 ADAPTIVE	10,584.08	6,084.00	6,084.00	14,693.00	_____
03606220 55302 TEACH ASST	34,162.26	39,608.00	39,608.00	61,533.00	_____
TOTAL SPECIAL EDUCATION	121,885.71	96,418.00	96,418.00	177,158.00	_____
63 SOCIAL STUDIES					
03606315 55150 TEACHER	.00	.00	.00	.00	_____
03606320 55300 TEACH ASST	.00	.00	.00	.00	_____
TOTAL SOCIAL STUDIES	.00	.00	.00	.00	_____
TOTAL LOKER	786,118.79	770,799.00	770,799.00	990,960.00	_____
GRAND TOTAL					_____