

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

02/07/2011 13:44
wsdlivinTOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSISPG 1
bgnyrpts

PROJECTION: 20121 FY12 General Fund

FOR PERIOD 13

ACCOUNTS FOR:			2010	2011	2011	2011	2011	2012	PCT
ACADEMY AVENUE PRIMARY			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	DEPT	CHANGE
12012210 ACADEMY PRINCIPAL/LEADERS									
12012210	510100	PRO STAFF	113,420.98	95,435.00	89,400.13	54,153.93	95,435.00	89,400.00	-6.3%
12012210	510200	CLER STAFF	32,337.06	32,337.00	32,337.00	18,478.35	32,337.00	32,337.00	.0%
12012210	570400	CONT SERV	1,436.00	600.00	600.00	510.00	600.00	600.00	.0%
12012210	570500	SUPPLIES	.00	400.00	400.00	.00	400.00	.00	-100.0%
12012250 ACADEMY BLDG TECHNOLOGY									
12012250	570500	SUPPLIES	365.62	600.00	600.00	.00	600.00	600.00	.0%
12012305 ACADEMY, TEACHERS, CLASSROOM									
12012305	510100	PRO STAFF	810,139.24	831,607.00	869,465.26	399,826.64	831,607.00	941,276.00	13.2%
12012310 ACAD, TEACHERS, SPED									
12012310	510100	PRO STAFF	143,157.09	152,646.00	149,671.89	67,550.55	152,646.00	162,121.00	6.2%
12012330 ACADEMY, PARA/ASST, REG									
12012330	510300	SUP STAFF	14,479.09	14,479.00	14,479.00	8,273.77	14,479.00	14,479.00	.0%
12012340 ACADEMY, LIBRAR/MEDIA CTR									
12012340	510300	SUPP STAFF	14,829.09	14,829.00	14,829.00	8,273.76	14,829.00	14,829.00	.0%
12012357 ACAD, PROF DEV STIP/EXP									
12012357	570400	CONT SERV	.00	1,000.00	1,000.00	.00	1,000.00	.00	-100.0%
12012357	570500	SUPPLIES	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
12012410 ACAD, TEXT/SFTWR/MEDIA									
12012410	570400	CONT SERV	5,077.93	.00	.00	535.00	.00	.00	.0%
12012410	570500	SUPPLIES	.00	5,000.00	5,000.00	4,459.22	5,000.00	5,000.00	.0%
12012415 ACADEMY LIBRARY MATERIALS									
12012415	570400	CONT SERV	982.09	500.00	1,698.00	1,697.67	500.00	400.00	-20.0%

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TECHNOLOGIES

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSISPG 2
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PROJECTION: 20121 FY12 General Fund

FOR PERIOD 13

ACCOUNTS FOR: ACADEMY AVENUE PRIMARY	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 DEPT	PCT CHANGE
12012415 570500 SUPPLIES	.00	1,000.00	1,000.00	356.57	1,000.00	.00	-100.0%
12012420 ACAD, INSTRUCT EQUIP							
12012420 570400 CONT SERV	8,841.49	8,565.00	5,367.00	5,048.12	8,565.00	5,048.00	-41.1%
12012420 570500 SUPPLIES	.00	.00	.00	.00	.00	300.00	.0%
12012430 ACAD, GENERAL SUPPLIES							
12012430 570500 SUPPLIES	8,028.87	2,947.00	4,947.00	8,198.95	2,947.00	3,764.00	27.7%
12012451 ACAD, CLSSRM INSTRUC TECH							
12012451 570400 CONT SERV	.00	.00	.00	.00	.00	750.00	.0%
12012451 570500 SUPPLIES	.00	1,000.00	1,000.00	.00	1,000.00	500.00	-50.0%
12012453 ACAD, OTHR INSTRUCT HRDWR							
12012453 570500 SUPPLIES	.00	.00	.00	.00	.00	1,000.00	.0%
12012455 ACAD, INSTRUCT SFTWR							
12012455 570400 CONT SERV	.00	.00	.00	.00	.00	3,650.00	.0%
12014110 ACADEMY CUSTODIAL SERVICES							
12014110 510300 CUST	73,354.78	73,522.00	69,175.01	44,084.48	73,522.00	.00	-100.0%
12201280 ACAD, PSYCHOLOGIST							
12201280 510100 PRO STAFF	54,751.44	.00	57,564.00	26,568.00	.00	62,896.00	.0%
12201330 ACAD, PARA/ASST SPED							
12201330 510300 SUP STAFF	6,443.96	6,823.00	96,751.54	54,141.21	6,823.00	108,384.40	1488.5%
12320100 ACADEMY, HEALTH SERVICES							
12320100 510100 PRO STAFF	69,553.90	72,336.00	70,755.10	32,656.20	72,336.00	74,506.00	3.0%



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TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20121 FY12 General Fund

FOR PERIOD 13

ACCOUNTS FOR: ACADEMY AVENUE PRIMARY	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 DEPT	PCT CHANGE
TOTAL ACADEMY AVENUE PRIMARY	1,357,198.63	1,316,626.00	1,487,039.93	734,812.42	1,316,626.00	1,522,840.40	15.7%

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSISPG 4
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PROJECTION: 20121 FY12 General Fund

FOR PERIOD 13

ACCOUNTS FOR: FREDERICK MURPHY PRIMARY			2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 DEPT	PCT CHANGE
12032210 MURPHY PRINCIPAL/LEADERS									
12032210	510100	PRO STAFF	96,835.09	96,835.00	96,835.00	58,729.32	96,835.00	96,835.00	.0%
12032210	510200	CLER STAFF	30,116.94	30,839.00	30,839.00	17,622.26	30,839.00	31,581.00	2.4%
12032210	570400	CONT SERV	.00	550.00	550.00	510.00	550.00	550.00	.0%
12032250 MURPHY BLDG TECHNOLOGY									
12032250	570500	SUPPLIES	212.00	.00	.00	.00	.00	.00	.0%
12032305 MURPHY, TEACHERS, CLASSROOM									
12032305	510100	PRO STAFF	752,319.30	768,348.00	766,487.31	364,694.66	768,348.00	837,007.00	8.9%
12032330 MURPHY, PARA/ASST, REG									
12032330	510300	SUP STAFF	24,598.27	28,475.00	14,479.08	10,223.19	28,475.00	14,829.00	-47.9%
12032340 MURPH, LIBRAR/MEDIA CTR									
12032340	510300	OTH SAL	1,193.32	14,954.00	14,954.00	5,773.31	14,954.00	14,050.00	-6.0%
12032357 MURPH, PROF DEV STIP/EXP									
12032357	570400	CONT SERV	490.00	.00	.00	.00	.00	.00	.0%
12032410 MURPH, TEXT/SFTWR/MEDIA									
12032410	570400	CONT SERV	209.85	.00	.00	.00	.00	.00	.0%
12032410	570500	SUPPLIES	2,657.34	6,364.00	7,629.00	7,625.32	6,364.00	6,364.00	.0%
12032415 MURPHY LIBRARY MATERIALS									
12032415	570500	SUPPLIES	571.37	.00	.00	.00	.00	.00	.0%
12032420 MURPH, INSTRUCT EQUIP									
12032420	570400	CONT SERV	9,126.20	8,307.00	5,307.00	5,048.12	8,307.00	8,307.00	.0%

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSISPG 5
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PROJECTION: 20121 FY12 General Fund

FOR PERIOD 13

ACCOUNTS FOR: FREDERICK MURPHY PRIMARY	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 DEPT	PCT CHANGE
12032430 MURPH, GENERAL SUPPLIES							
12032430 570500 SUPPLIES	8,974.21	840.00	9,027.00	5,285.10	840.00	840.00	.0%
12032440 MURPH, OTHR INSTRUCT SVCS							
12032440 570500 SUPP/MATRL	.00	6,452.00	.00	.00	6,452.00	6,452.00	.0%
12032455 MURPH, INSTRUCT SFTWR							
12032455 570400 CONT SERV	.00	600.00	600.00	.00	600.00	600.00	.0%
12034110 MURPHY CUSTODIAL SERVICES							
12034110 510300 CUST	62,868.53	64,052.00	61,858.00	34,561.38	64,052.00	.00	-100.0%
12203280 MURPH, PSYCHOLOGIST							
12203280 510100 PRO STAFF	44,727.90	54,884.00	53,684.02	24,777.24	54,884.00	59,172.00	7.8%
12203330 MURPHY, PARA/ASST, SPED							
12203330 510300 SUP STAFF	69,474.42	72,791.00	30,239.44	16,987.23	72,791.00	29,433.00	-59.6%
12320300 MURPHY, HEALTH SERVICES							
12320300 510100 PRO STAFF	.00	.00	.00	8,295.44	.00	.00	.0%
TOTAL FREDERICK MURPHY PRIMA	1,104,374.74	1,154,291.00	1,092,488.85	560,132.57	1,154,291.00	1,106,020.00	-4.2%

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSISPG 6
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PROJECTION: 20121 FY12 General Fund

FOR PERIOD 13

ACCOUNTS FOR:			2010	2011	2011	2011	2011	2012	PCT
JOHNSON EARLY CHILDHOOD CENTER			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	DEPT	CHANGE
12052210 JOHNSON PRINCIPAL/LEADERS									
12052210	510100	PRO STAFF	47,717.54	47,718.00	46,800.00	29,363.62	47,718.00	47,718.00	.0%
12052210	570700	OTH EXPENS	.00	300.00	300.00	.00	300.00	300.00	.0%
12052250 JOHNSON BLDG TECHNOLOGY									
12052250	570500	SUPPLIES	1,000.00	1,500.00	1,500.00	175.43	1,500.00	1,500.00	.0%
12052310 JOHN, TEACHERS, SPED									
12052310	510100	PRO STAFF	210,323.19	207,494.00	196,212.06	91,294.12	207,494.00	216,692.00	4.4%
12052320 JOHN, MED/THERAPY									
12052320	510100	PRO STAFF	101,628.50	117,022.00	115,409.88	56,765.76	117,022.00	120,179.00	2.7%
12052330 JOHNSON, PARA/ASST, REG									
12052330	510300	SUP STAFF	58,123.06	.00	.00	.00	.00	.00	.0%
12052357 JOHN, PROF DEV STIP/EXP									
12052357	570400	CONT SERV	1,350.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
12052357	570500	SUPPLIES	.00	.00	.00	426.95	.00	.00	.0%
12052410 JOHN, TEXT/SFTWR/MEDIA									
12052410	570400	CONT SERV	29.95	30.00	30.00	29.95	30.00	30.00	.0%
12052410	570500	SUPPLIES	27.82	500.00	500.00	276.45	500.00	500.00	.0%
12052415 JOHNSON LIBRARY MATERIALS									
12052415	570500	SUPPLIES	.00	500.00	500.00	.00	500.00	500.00	.0%
12052420 JOHN, INSTRUCT EQUIP									
12052420	570400	CONT SERV	222.63	2,500.00	2,500.00	3,024.67	2,500.00	2,500.00	.0%

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSISPG 7
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PROJECTION: 20121 FY12 General Fund

FOR PERIOD 13

ACCOUNTS FOR:			2010	2011	2011	2011	2011	2012	PCT
JOHNSON EARLY CHILDHOOD CENTER			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	DEPT	CHANGE
12052420	570500	SUPPLIES	2,882.39	600.00	600.00	687.57	600.00	600.00	.0%
12052430 JOHN, GENERAL SUPPLIES									
12052430	570500	SUPPLIES	7,846.31	3,732.00	3,732.00	7,124.45	3,732.00	3,732.00	.0%
12052451 JOHN, CLSSRM INSTRUC TECH									
12052451	570500	SUPPLIES	1,712.70	800.00	800.00	.00	800.00	800.00	.0%
12052453 JOHN, OTHR INSTRUCT HRDWR									
12052453	570500	SUPPLIES	.00	700.00	700.00	.00	700.00	700.00	.0%
12205330 JOHNSON, PARA/ASST, SPED									
12205330	510300	SUP STAFF	141,894.13	136,311.00	173,648.55	99,452.45	136,311.00	174,949.00	28.3%
12320500 JOHNSON, HEALTH SERVICES									
12320500	510100	PRO STAFF	69,553.89	72,336.00	70,755.10	32,656.20	72,336.00	74,506.00	3.0%
TOTAL JOHNSON EARLY CHILDHOOD			644,312.11	593,043.00	614,987.59	321,277.62	593,043.00	646,206.00	9.0%

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSISPG 8
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PROJECTION: 20121 FY12 General Fund

FOR PERIOD 13

ACCOUNTS FOR:
THOMAS NASH PRIMARY2010
ACTUAL2011
ORIG BUD2011
REVISED BUD2011
ACTUAL2011
PROJECTION2012
DEPT PCT
CHANGE

12062210 NASH PRINCIPAL/LEADERS

12062210 510100	PRO STAFF	96,360.94	96,361.00	96,361.00	59,299.04	96,361.00	96,361.00	.0%
12062210 510200	CLER STAFF	30,973.20	30,839.00	30,839.00	17,622.25	30,839.00	31,581.00	2.4%
12062210 570500	SUPPLIES	.00	100.00	100.00	.00	100.00	100.00	.0%

12062250 NASH BLDG TECHNOLOGY

12062250 570500	SUPPLIES	393.77	.00	.00	.00	.00	.00	.0%
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12062305 NASH, TEACHERS, CLASSROOM

12062305 510100	PRO STAFF	638,971.97	740,805.00	701,558.96	336,555.18	740,805.00	752,194.00	1.5%
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12062310 NASH, TEACHER, SPED

12062310 510100	PRO STAFF	153,670.89	152,020.00	158,456.10	78,936.08	152,020.00	156,909.00	3.2%
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12062330 NASH, PARA/ASST/REG

12062330 510300	SUP STAFF	12,827.20	14,479.00	14,479.00	8,273.77	14,479.00	14,479.00	.0%
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12062340 NASH, LIBRAR/MEDIA CTR

12062340 510300	OTH SAL	15,079.08	14,954.00	15,079.08	8,273.76	14,954.00	14,954.00	.0%
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12062357 NASH, PROF DEV STIP/EXP

12062357 570400	CONT SERV	250.00	500.00	500.00	.00	500.00	500.00	.0%
12062357 570500	SUPPLIES	.00	100.00	100.00	199.46	100.00	100.00	.0%

12062410 NASH, TEXT/SFTWR/MEDIA

12062410 570500	SUPPLIES	2,774.06	4,616.00	4,616.00	766.53	4,616.00	4,616.00	.0%
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12062415 NASH LIBRARY MATERIALS

12062415 570500	SUPPLIES	167.19	.00	.00	.00	.00	.00	.0%
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NEXT YEAR / CURRENT YEAR BUDGET ANALYSISPG 9
bgnyrpts

PROJECTION: 20121 FY12 General Fund

FOR PERIOD 13

ACCOUNTS FOR:
THOMAS NASH PRIMARY2010
ACTUAL2011
ORIG BUD2011
REVISED BUD2011
ACTUAL2011
PROJECTION2012
DEPT PCT
CHANGE

12062420 NASH, INSTRUCT EQUIP

ACCOUNTS FOR:	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 DEPT	PCT CHANGE
12062420 570400 CONT SERV	8,159.59	7,565.00	7,565.00	5,048.12	7,565.00	7,565.00	.0%

12062430 NASH, GENERAL SUPPLIES

12062430 570500 SUPPLIES	8,240.44	6,390.00	6,390.00	7,177.12	7,208.43	6,390.00	-11.4%
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12062440 NASH, OTHR INSTRUCT SVCS

12062440 570500 SUPP/MATRL	.00	.00	.00	589.96	.00	.00	.0%
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12062451 NASH, CLSSRM INSTRUC TECH

12062451 570400 CONT SERV	.00	.00	.00	200.00	150.00	.00	-100.0%
12062451 570500 SUPPLIES	.00	500.00	500.00	.00	500.00	500.00	.0%

12062455 NASH, INSTRUCT SFTWR

12062455 570400 CONT SERV	.00	500.00	500.00	270.00	500.00	500.00	.0%
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12064110 NASH CUSTODIAL SERVICES

12064110 510300 CUST	42,963.08	42,963.00	42,963.08	25,505.28	42,963.00	.00	-100.0%
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12206271 NASH,ADJUSTMENT COUN

12206271 510100 PRO STAFF	- .02	.00	.00	.00	.00	.00	.0%
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12206280 NASH,PSYCHOLOGIST

12206280 510100 PRO STAFF	44,458.96	47,871.00	46,824.97	21,611.53	47,871.00	51,714.00	8.0%
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12206330 NASH, PARA/ASST, SPED

12206330 510300 SUP STAFF	94,252.42	87,699.00	102,449.54	52,797.11	87,699.00	115,824.00	32.1%
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TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 10
bgnyrpts

PROJECTION: 20121 FY12 General Fund

FOR PERIOD 13

ACCOUNTS FOR:
THOMAS NASH PRIMARY

2010
ACTUAL

2011
ORIG BUD

2011
REVISED BUD

2011
ACTUAL

2011
PROJECTION

2012 PCT
DEPT CHANGE

12320600 NASH, HEALTH SERVICES

12320600 510100	PRO STAFF	69,553.90	72,336.00	70,755.10	32,656.19	72,336.00	74,506.00	3.0%
TOTAL THOMAS NASH PRIMARY		1,219,096.67	1,320,598.00	1,300,036.83	655,781.38	1,321,566.43	1,328,793.00	.5%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSISPG 11
bgnyrpts

PROJECTION: 20121 FY12 General Fund

FOR PERIOD 13

ACCOUNTS FOR: LAWRENCE PINGREE PRIMARY	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 DEPT	PCT CHANGE
12072210 PINGREE PRINCIPAL/LEADERS							
12072210 510100 PRO STAFF	88,000.12	88,000.00	88,000.00	54,153.93	88,000.00	88,000.00	.0%
12072210 510200 CLER STAFF	35,114.06	34,337.00	34,337.00	18,478.34	34,337.00	34,337.00	.0%
12072210 570400 CONT SERV	.00	200.00	200.00	.00	200.00	200.00	.0%
12072305 PINGREE, TEACHERS, CLASSROOM							
12072305 510100 PRO STAFF	703,466.48	728,193.00	706,095.98	328,471.58	728,193.00	762,836.00	4.8%
12072310 PINGREE, TEACHERS, SPED							
12072310 510100 PRO STAFF	70,898.88	78,881.00	60,827.93	26,954.32	78,881.00	78,056.00	-1.0%
12072330 PINGREE, PARA/ASST, REG							
12072330 510300 SUP STAFF	7,900.36	9,701.00	12,269.46	5,333.92	9,701.00	14,623.79	50.7%
12072340 PING, LIBRAR/MEDIA CTR							
12072340 510300 OTH SAL	15,079.10	14,954.00	15,079.08	8,273.76	14,954.00	15,079.00	.8%
12072357 PING, PROF DEV STIP/EXP							
12072357 570400 CONT SERV	.00	700.00	700.00	.00	700.00	700.00	.0%
12072357 570500 SUPPLIES	.00	450.00	450.00	.00	450.00	450.00	.0%
12072410 PING, TEXT/SFTWR/MEDIA							
12072410 570400 CONT SERV	2,528.02	.00	.00	.00	.00	.00	.0%
12072410 570500 SUPPLIES	4,386.19	4,000.00	4,000.00	5,929.58	4,000.00	4,000.00	.0%
12072415 PINGREE LIBRARY MATERIALS							
12072415 570500 SUPPLIES	.00	500.00	500.00	561.00	500.00	500.00	.0%
12072420 PING, INSTRUCT EQUIP							
12072420 570400 CONT SERV	7,841.73	7,838.00	7,838.00	5,048.12	7,838.00	7,838.00	.0%

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TECHNOLOGIES

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSISPG 12
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PROJECTION: 20121 FY12 General Fund

FOR PERIOD 13

ACCOUNTS FOR: LAWRENCE PINGREE PRIMARY	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 DEPT	PCT CHANGE
12072420 570500 SUPPLIES	.00	200.00	200.00	.00	200.00	200.00	.0%
12072430 PING, GENERAL SUPPLIES							
12072430 570500 SUPPLIES	7,306.15	7,306.00	7,306.00	7,330.30	7,306.00	7,306.00	.0%
12072440 PING, OTHR INSTRUCT SVCS							
12072440 570500 SUPP/MATRL	2,187.03	.00	.00	.00	.00	.00	.0%
12072451 PING, CLSSRM INSTRUC TECH							
12072451 570500 SUPPLIES	475.21	.00	.00	.00	.00	.00	.0%
12072453 PING, OTHR INSTRUCT HRDWR							
12072453 570500 SUPPLIES	.00	.00	.00	410.00	.00	.00	.0%
12072455 PING, INSTRUCT SFTWR							
12072455 570400 CONT SERV	.00	550.00	550.00	.00	550.00	550.00	.0%
12074110 PINGREE CUSTODIAL SERVICES							
12074110 510300 CUST	41,446.08	41,446.00	41,446.00	25,505.28	41,446.00	.00	-100.0%
12207271 PING,ADJUSTMENT COUN							
12207271 510100 PRO STAFF	.02	.00	.00	.00	.00	.00	.0%
12207280 PING,PSYCHOLOGIST							
12207280 510100 PRO STAFF	45,091.52	54,884.00	53,684.02	24,777.24	54,884.00	59,172.00	7.8%
12207330 PINGREE, PARA/ASST, SPED							
12207330 510300 SUP STAFF	5,272.82	4,923.00	11,046.45	5,212.40	4,923.00	19,751.86	301.2%

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TECHNOLOGIES



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TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 13
bgnyrpts

PROJECTION: 20121 FY12 General Fund

FOR PERIOD 13

ACCOUNTS FOR:		2010	2011	2011	2011	2011	2012	PCT
LAWRENCE PINGREE PRIMARY		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	DEPT	CHANGE
12320700 PINGREE, HEALTH SERVICES								
12320700 510100	PRO STAFF	63,714.07	66,263.00	64,814.88	29,914.55	66,263.00	68,251.00	3.0%
TOTAL LAWRENCE PINGREE PRIMA		1,100,707.84	1,143,326.00	1,109,344.80	546,354.32	1,143,326.00	1,161,850.65	1.6%

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSISPG 14
bgnyrpts

PROJECTION: 20121 FY12 General Fund

FOR PERIOD 13

ACCOUNTS FOR: WILLIAM SEACH PRIMARY			2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 DEPT	PCT CHANGE
12082210 SEAC, PRINCIPAL/LEADERS									
12082210	510100	PRO STAFF	140,758.90	131,080.00	137,590.12	77,539.29	131,080.00	137,591.00	5.0%
12082210	510200	CLER STAFF	30,808.83	33,581.00	27,658.00	16,194.01	33,581.00	27,392.00	-18.4%
12082210	570400	CONT SERV	500.00	500.00	510.00	510.00	500.00	500.00	.0%
12082305 SEACH, TEACHERS, CLASSROOM									
12082305	510100	PRO STAFF	1,022,438.93	1,008,448.00	915,245.33	431,446.10	1,008,448.00	1,027,781.00	1.9%
12082305	510170	STIPENDS	5,509.57	.00	.00	.00	.00	.00	.0%
12082310 SEACH, TEACHERS, SPED									
12082310	510100	PRO STAFF	152,098.01	153,131.00	152,714.16	70,483.44	153,131.00	160,809.00	5.0%
12082320 SEAC, MED/THERAPY									
12082320	510100	PRO STAFF	49,803.89	77,245.00	49,110.88	22,666.56	77,245.00	54,162.00	-29.9%
12082330 SEACH, PARA/ASST, REG									
12082330	510300	SUP STAFF	28,331.60	43,886.00	34,982.84	19,732.52	43,886.00	35,781.00	-18.5%
12082340 SEAC, LIBRAR/MEDIA CTR									
12082340	510300	OTH SAL	14,954.08	14,954.00	14,954.00	8,273.76	14,954.00	14,829.00	-.8%
12082357 SEAC, PROF DEV STIP/EXP									
12082357	570400	CONT SERV	900.00	1,000.00	990.00	.00	1,000.00	1,000.00	.0%
12082357	570500	SUPPLIES	.00	200.00	200.00	.00	200.00	200.00	.0%
12082410 SEAC, TEXT/SFTWR/MEDIA									
12082410	570500	SUPPLIES	7,147.01	6,900.00	7,300.00	7,263.94	6,900.00	6,900.00	.0%
12082420 SEAC, INSTRUCT EQUIP									
12082420	570400	CONT SERV	9,648.62	9,588.00	5,588.00	5,048.12	9,588.00	9,588.00	.0%

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSISPG 15
bgnyrpts

PROJECTION: 20121 FY12 General Fund

FOR PERIOD 13

ACCOUNTS FOR: WILLIAM SEACH PRIMARY	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 DEPT	PCT CHANGE
12082430 SEAC, GENERAL SUPPLIES							
12082430 570500 SUPPLIES	14,339.69	8,847.00	12,447.00	9,147.85	8,889.68	11,508.00	29.5%
12082453 SEAC, OTHR INSTRUCT HRDWR							
12082453 570500 SUPPLIES	.00	300.00	300.00	.00	300.00	300.00	.0%
12084110 SEACH CUSTODIAL SERVICES							
12084110 510300 CUST	71,899.96	83,374.00	83,315.00	50,313.44	83,374.00	.00	-100.0%
12208271 SEAC,ADJUSTMENT COUN							
12208271 510100 PRO STAFF	71,403.01	78,881.00	74,898.09	33,868.76	78,881.00	63,988.00	-18.9%
12208280 SEAC,PSYCHOLOGIST							
12208280 510100 PRO STAFF	46,029.90	50,208.00	49,110.88	22,666.56	50,208.00	54,162.00	7.9%
12208330 SEACH, PARA/ASST, SPED							
12208330 510300 SUP STAFF	68,660.37	58,393.00	81,467.58	46,327.70	58,393.00	82,095.00	40.6%
12320800 SEACH, HEALTH SERVICES							
12320800 510100 PRO STAFF	64,765.82	67,663.00	66,215.03	37,037.16	67,663.00	69,651.00	2.9%
TOTAL WILLIAM SEACH PRIMARY	1,799,998.19	1,828,179.00	1,714,596.91	858,519.21	1,828,221.68	1,758,237.00	-3.8%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSISPG 16
bgnyrpts

PROJECTION: 20121 FY12 General Fund

FOR PERIOD 13

ACCOUNTS FOR:
RALPH TALBOT PRIMARY2010
ACTUAL2011
ORIG BUD2011
REVISED BUD2011
ACTUAL2011
PROJECTION2012
DEPTPCT
CHANGE

12092210 TALB, PRINCIPAL/LEADERS

12092210 510100	PRO STAFF	88,075.11	88,000.00	88,150.13	54,303.93	88,000.00	88,000.00	.0%
12092210 510200	CLER STAFF	26,748.95	27,392.00	27,392.00	15,652.56	27,392.00	29,249.00	6.8%
12092210 570400	CONT SERV	.00	490.00	490.00	.00	490.00	490.00	.0%

12092250 TALBOT BLDG TECHNOLOGY

12092250 570400	CONT SERV	317.52	.00	.00	.00	.00	.00	.0%
12092250 570500	SUPPLIES	28.26	400.00	400.00	.00	859.26	400.00	-53.4%

12092305 TALBOT, TEACHERS, CLASSROOM

12092305 510100	PRO STAFF	930,798.70	928,681.00	857,162.64	395,261.95	928,681.00	962,221.00	3.6%
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12092310 TALBOT, TEACHERS, SPED

12092310 510100	PRO STAFF	148,333.15	153,569.00	150,448.10	81,913.20	153,569.00	157,975.00	2.9%
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12092320 TALB, MED/THERAPY

12092320 510100	PRO STAFF	52,992.68	58,988.00	72,122.96	33,287.52	58,988.00	75,947.00	28.7%
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12092330 TALBOT, PARA/ASST, REG

12092330 510300	SUP STAFF	9,413.47	9,701.00	12,615.84	7,651.62	9,701.00	14,479.00	49.3%
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12092340 TALB, LIBRAR/MEDIA CTR

12092340 510300	OTH SAL	14,675.69	14,717.00	14,954.00	8,273.75	14,717.00	14,718.00	.0%
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12092410 TALB, TEXT/SFTWR/MEDIA

12092410 570400	CONT SERV	139.90	.00	.00	.00	.00	.00	.0%
12092410 570500	SUPPLIES	4,121.81	4,700.00	4,700.00	3,389.99	4,700.00	4,700.00	.0%

12092415 TALBOT LIBRARY MATERIALS

12092415 570400	CONT SERV	.00	400.00	400.00	.00	400.00	400.00	.0%
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TECHNOLOGIES

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSISPG 17
bgnyrpts

PROJECTION: 20121 FY12 General Fund

FOR PERIOD 13

ACCOUNTS FOR: RALPH TALBOT PRIMARY			2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 DEPT	PCT CHANGE
12092415	570500	SUPPLIES	41.08	.00	.00	.00	.00	.00	.0%
12092420 TALB, INSTRUCT EQUIP									
12092420	570400	CONT SERV	10,064.58	9,088.00	9,088.00	5,048.12	9,088.00	9,088.00	.0%
12092420	570500	SUPPLIES	295.00	.00	.00	325.00	.00	.00	.0%
12092430 TALB, GENERAL SUPPLIES									
12092430	570500	SUPPLIES	9,796.46	5,104.00	5,104.00	7,514.75	5,219.13	5,104.00	-2.2%
12092451 TALB, CLSSRM INSTRUC TECH									
12092451	570500	SUPPLIES	.00	1,382.00	1,382.00	.00	1,382.00	1,382.00	.0%
12092455 TALB, INSTRUCT SFTWR									
12092455	570400	CONT SERV	.00	1,800.00	1,800.00	.00	1,800.00	1,800.00	.0%
12094110 TALBOT CUSTODIAL SERVICES									
12094110	510300	CUST	63,373.20	63,419.00	63,388.00	37,900.20	63,419.00	.00	-100.0%
12209280 TALB, PSYCHOLOGIST									
12209280	510100	PRO STAFF	66,464.06	72,624.00	49,111.88	22,666.56	72,624.00	54,162.00	-25.4%
12209330 TALBOT, PARA/ASST, SPED									
12209330	510300	SUP STAFF	14,139.60	14,829.00	28,911.30	16,295.94	14,829.00	29,308.00	97.6%
12320900 TALBOT, HEALTH SERVICES									
12320900	510100	PRO STAFF	.00	.00	.00	9,354.45	.00	.00	.0%
TOTAL RALPH TALBOT PRIMARY			1,439,819.22	1,455,284.00	1,387,620.85	698,839.54	1,455,858.39	1,449,423.00	-.4%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSISPG 18
bgnyrpts

PROJECTION: 20121 FY12 General Fund

FOR PERIOD 13

ACCOUNTS FOR: THOMAS HAMILTON PRIMARY			2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 DEPT	PCT CHANGE
12102210 HAMILTON PRINCIPAL/LEADER									
12102210	510100	PRO STAFF	97,877.92	97,878.00	97,878.00	58,878.72	97,878.00	97,878.00	.0%
12102210	510200	CLER STAFF	32,838.94	33,581.00	33,581.00	18,046.32	33,581.00	34,337.00	2.3%
12102305 HAMILTON, TEACHER, CLASSROOM									
12102305	510100	PRO STAFF	851,781.68	902,636.00	826,310.77	377,517.88	902,636.00	913,998.00	1.3%
12102310 HAMILTON, TEACHER, SPED									
12102310	510100	PRO STAFF	293,288.83	309,257.00	289,254.16	133,501.88	309,257.00	309,577.00	.1%
12102320 HAMILTON, MED/THERAPY									
12102320	510100	PRO STAFF	36,917.08	43,402.00	42,453.06	19,593.72	43,402.00	44,704.00	3.0%
12102330 HAMILTON, PARA/ASST, REG									
12102330	510300	SUP STAFF	29,624.08	29,783.00	29,783.00	16,467.97	29,783.00	29,783.00	.0%
12102357 HAMILTON, PROF DEV STIP/EXP									
12102357	570400	CONT SERV	.00	500.00	500.00	.00	500.00	500.00	.0%
12102410 HAMILTON, TEXT/SFTWR/MEDIA									
12102410	570500	SUPPLIES	21,158.92	16,082.00	16,082.00	16,600.72	16,598.38	16,082.00	-3.1%
12102420 HAMILTON, INSTRUCT EQUIP									
12102420	570400	CONT SERV	10,347.70	9,815.00	9,815.00	5,048.12	9,815.00	9,815.00	.0%
12102420	570500	SUPPLIES	555.00	.00	.00	.00	.00	.00	.0%
12102430 HAMILTON, GENERAL SUPPLIES									
12102430	570500	SUPPLIES	.00	185.00	185.00	1,119.60	185.00	185.00	.0%

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSISPG 19
bgnyrpts

PROJECTION: 20121 FY12 General Fund

FOR PERIOD 13

ACCOUNTS FOR: THOMAS HAMILTON PRIMARY			2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 DEPT	PCT CHANGE
12104110 HAMILTON CUSTODIAL SERVICES									
12104110	510300	CUST	83,541.88	83,624.00	67,425.00	41,943.01	83,624.00	.00	-100.0%
12210271 HAMILTON, ADJ COUNSELOR									
12210271	510100	PRO STAFF	78,046.96	81,081.00	79,357.12	35,611.01	81,081.00	83,447.00	2.9%
12210280 HAMILTON, PSYCHOLOGIST									
12210280	510100	PRO STAFF	66,464.06	72,624.00	71,036.93	32,786.27	72,624.00	79,562.00	9.6%
12210330 HAMILTON, PARA/ASST, SPED									
12210330	510300	SUP STAFF	101,444.44	101,676.00	101,676.00	57,316.69	101,676.00	101,945.00	.3%
12321000 HAMILTON, HEALTH SERVICES									
12321000	510100	PRO STAFF	70,953.90	73,736.00	73,522.96	33,287.52	73,736.00	77,347.00	4.9%
TOTAL THOMAS HAMILTON PRIMAR			1,774,841.39	1,855,860.00	1,738,860.00	847,719.43	1,856,376.38	1,799,160.00	-3.1%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSISPG 20
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PROJECTION: 20121 FY12 General Fund

FOR PERIOD 13

ACCOUNTS FOR:
WESSAGUSSET PRIMARY2010
ACTUAL2011
ORIG BUD2011
REVISED BUD2011
ACTUAL2011
PROJECTION2012
DEPTPCT
CHANGE

12112210 WESSAG PRINCIPAL/LEADERS

12112210	510100	PRO STAFF	95,435.08	95,435.00	95,435.00	58,729.29	95,435.00	95,435.00	.0%
12112210	510200	CLER STAFF	33,581.06	34,337.00	34,337.00	18,478.32	34,337.00	34,337.00	.0%
12112210	570400	CONT SERV	490.00	500.00	500.00	510.00	500.00	500.00	.0%

12112250 WESSAG BLDG TECHNOLOGY

12112250	570500	SUPPLIES	199.00	.00	.00	.00	.00	.00	.0%
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12112305 WESSAG, TEACHERS, CLASSROOM

12112305	510100	PRO STAFF	1,048,479.20	992,998.00	1,049,319.61	509,801.84	992,998.00	1,109,202.00	11.7%
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12112330 WESSEG, PARA/ASST, REG

12112330	510300	SUP STAFF	24,242.80	25,809.00	28,880.35	17,585.13	25,809.00	26,213.00	1.6%
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12112340 WESS, LIBRAR/MEDIA CTR

12112340	510300	OTH SAL	14,399.60	14,479.00	14,479.00	8,273.76	14,479.00	14,479.00	.0%
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12112410 WESS, TEXT/SFTWR/MEDIA

12112410	570400	CONT SERV	279.80	.00	.00	.00	.00	.00	.0%
12112410	570500	SUPPLIES	9,628.61	6,000.00	6,000.00	564.14	6,000.00	6,000.00	.0%

12112415 WESSAG LIBRARY MATERIALS

12112415	570500	SUPPLIES	.00	.00	.00	51.95	.00	.00	.0%
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12112420 WESS, INSTRUCT EQUIP

12112420	570400	CONT SERV	9,745.71	10,588.00	10,588.00	5,048.12	10,588.00	10,588.00	.0%
12112420	570500	SUPPLIES	1,781.00	.00	.00	.00	.00	.00	.0%

12112430 WESS, GENERAL SUPPLIES

12112430	570500	SUPPLIES	13,014.06	13,340.00	13,340.00	10,839.91	17,567.82	13,340.00	-24.1%
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TECHNOLOGIES

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSISPG 21
bgnyrpts

PROJECTION: 20121 FY12 General Fund

FOR PERIOD 13

ACCOUNTS FOR:
WESSAGUSSET PRIMARY2010
ACTUAL2011
ORIG BUD2011
REVISED BUD2011
ACTUAL2011
PROJECTION2012
DEPTPCT
CHANGE

12114110 WESSAG CUSTODIAL SERVICES

ACCOUNTS FOR:	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 DEPT	PCT CHANGE
12114110 510300 CUST	62,712.30	41,446.00	57,891.32	34,173.18	41,446.00	.00	-100.0%

12211271 WESS,ADJUSTMENT COUN

12211271 510100 PRO STAFF	79,396.94	82,431.00	80,706.93	44,089.67	82,431.00	84,797.00	2.9%
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12211280 WESS,PSYCHOLOGIST

12211280 510100 PRO STAFF	44,101.51	54,884.00	53,684.02	24,714.23	54,884.00	59,172.00	7.8%
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12211330 WESSAG, PARA/ASST, SPED

12211330 510300 SUP STAFF	84,474.96	87,224.00	78,923.24	40,428.21	87,224.00	86,391.00	-1.0%
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12321100 WESSAG, HEALTH SERVICES

12321100 510100 PRO STAFF	63,714.04	66,263.00	64,814.88	29,914.56	66,263.00	68,251.00	3.0%
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TOTAL WESSAGUSSET PRIMARY	1,585,675.67	1,525,734.00	1,588,899.35	803,202.31	1,529,961.82	1,608,705.00	5.1%
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MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSISPG 22
bgnyrpts

PROJECTION: 20121 FY12 General Fund

FOR PERIOD 13

ACCOUNTS FOR:
ABIGAIL ADAMS MIDDLE2010
ACTUAL2011
ORIG BUD2011
REVISED BUD2011
ACTUAL2011
PROJECTION2012
DEPTPCT
CHANGE

12152210 ADAMS PRINCIPAL/LEADERS

12152210	510100	PRO STAFF	267,115.97	267,116.00	267,116.00	138,053.52	267,116.00	267,116.00	.0%
12152210	510200	CLER STAFF	103,746.02	103,945.00	103,945.00	61,332.58	103,945.00	104,981.00	1.0%
12152210	570400	CONT SERV	.00	350.00	350.00	.00	350.00	350.00	.0%
12152210	570500	SUPPLIES	270.00	.00	.00	.00	.00	.00	.0%
12152210	570700	OTH EXPENS	.00	350.00	350.00	.00	350.00	350.00	.0%

12152250 ADAMS BLDG TECHNOLOGY

12152250	570500	SUPPLIES	15,357.12	1,500.00	1,500.00	504.00	3,492.00	1,500.00	-57.0%
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12152305 ADAMS, TEACHERS, CLASSROOM

12152305	510100	PRO STAFF	2,649,364.48	2,588,293.00	3,235,366.31	1,531,359.73	2,588,293.00	3,488,251.00	34.8%
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12152310 ADAMS, TEACHERS, SPED

12152310	510100	PRO STAFF	614,967.41	641,010.00	659,727.58	316,607.68	641,010.00	685,800.00	7.0%
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12152320 ADAM, MED/THERAPY

12152320	510100	PRO STAFF	.00	.00	75,557.03	34,872.46	.00	79,562.00	.0%
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12152330 ADAMS, PARA/ASST, REG

12152330	510300	SUP STAFF	39,609.19	39,369.00	32,594.38	20,764.73	39,369.00	25,621.00	-34.9%
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12152340 ADAM, LIBRAR/MEDIA CTR

12152340	510300	OTH SAL	14,829.09	14,829.00	14,829.00	8,273.77	14,829.00	14,479.00	-2.4%
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12152357 ADAM, PROF DEV STIP/EXP

12152357	570400	CONT SERV	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
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12152410 ADAM, TEXT/SFTWR/MEDIA

12152410	570500	SUPPLIES	.00	1,800.00	1,800.00	.00	1,800.00	1,800.00	.0%
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TECHNOLOGIES

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSISPG 23
bgnyrpts

PROJECTION: 20121 FY12 General Fund

FOR PERIOD 13

ACCOUNTS FOR:
ABIGAIL ADAMS MIDDLE2010
ACTUAL2011
ORIG BUD2011
REVISED BUD2011
ACTUAL2011
PROJECTION2012
DEPTPCT
CHANGE

12152415 ADAMS LIBRARY MATERIALS

ACCOUNTS FOR:	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 DEPT	PCT CHANGE
12152415 570500 SUPPLIES	.00	2,500.00	2,500.00	.00	2,500.00	2,500.00	.0%

12152420 ADAM, INSTRUCT EQUIP

12152420 570400 CONT SERV	22,403.28	19,200.00	19,200.00	10,096.24	19,200.00	19,200.00	.0%
12152420 570500 SUPPLIES	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%

12152430 ADAMS, GENERAL SUPPLIES

12152430 570500 SUPPLIES	28,545.15	17,701.00	38,804.00	14,454.94	19,257.45	41,521.00	115.6%
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12152451 ADAM, CLSSRM INSTRUC TECH

12152451 570400 CONT SERV	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
12152451 570500 SUPPLIES	.00	10,000.00	10,000.00	13,200.00	10,000.00	10,000.00	.0%

12152455 ADAM, INSTRUCT SFTWR

12152455 570400 CONT SERV	.00	800.00	800.00	.00	800.00	800.00	.0%
12152455 570500 SUPPLIES	.00	1,200.00	1,200.00	.00	1,200.00	1,200.00	.0%

12153520 ADAM, OTHR STUD ACTIVITIES

12153520 510170 STIPENDS	23,891.99	24,306.00	25,057.00	3,965.00	24,306.00	25,000.00	2.9%
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12154110 ADAMS CUSTODIAL SERVICES

12154110 510300 CUST	165,880.52	167,253.00	167,073.00	100,705.68	167,253.00	.00	-100.0%
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12215271 ADAM, ADJUSTMENT COUN

12215271 510100 PRO STAFF	105,041.59	108,823.00	107,152.00	48,946.77	108,823.00	114,214.00	5.0%
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12215280 ADAM, PSYCHOLOGIST

12215280 510100 PRO STAFF	.00	.00	77,157.08	35,610.96	.00	81,247.00	.0%
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TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 24
bgnyrpts

PROJECTION: 20121 FY12 General Fund

FOR PERIOD 13

ACCOUNTS FOR:
ABIGAIL ADAMS MIDDLE

2010
ACTUAL

2011
ORIG BUD

2011
REVISED BUD

2011
ACTUAL

2011
PROJECTION

2012 PCT
DEPT CHANGE

12215330 ADAMS, PARA/ASST, SPED

ACCOUNTS FOR:	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PCT DEPT CHANGE
12215330 510300 SUP STAFF	239,188.64	245,152.00	272,730.19	147,412.00	245,152.00	296,080.00 20.8%
12321500 ADAMS, HEALTH SERVICES						
12321500 510100 PRO STAFF	48,944.93	66,263.00	54,332.39	26,411.51	66,263.00	68,251.00 3.0%
TOTAL ABIGAIL ADAMS MIDDLE	4,339,155.38	4,326,760.00	5,174,140.96	2,512,571.57	4,330,308.45	5,334,823.00 23.2%

12321500 ADAMS, HEALTH SERVICES

12321500 510100 PRO STAFF 48,944.93 66,263.00 54,332.39 26,411.51 66,263.00 68,251.00 3.0%

TOTAL ABIGAIL ADAMS MIDDLE 4,339,155.38 4,326,760.00 5,174,140.96 2,512,571.57 4,330,308.45 5,334,823.00 23.2%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSISPG 25
bgnyrpts

PROJECTION: 20121 FY12 General Fund

FOR PERIOD 13

ACCOUNTS FOR:			2010	2011	2011	2011	2011	2012	PCT
MARIA WESTON CHAPMAN MIDDLE			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	DEPT	CHANGE
12172210 CHAPMAN PRINCIPAL/LEADER									
12172210	510100	PRO STAFF	359,617.71	363,034.00	377,315.29	199,351.64	363,034.00	354,074.00	-2.5%
12172210	510200	CLER STAFF	72,273.89	73,954.00	69,089.00	41,450.07	73,954.00	70,617.00	-4.5%
12172210	570400	CONT SERV	1,674.50	1,800.00	1,800.00	.00	1,800.00	1,800.00	.0%
12172210	570500	SUPPLIES	3,454.71	1,200.00	1,200.00	.00	1,200.00	1,200.00	.0%
12172250 CHAPMAN BLDG TECHNOLOGY									
12172250	570400	CONT SERV	.00	200.00	200.00	.00	200.00	200.00	.0%
12172250	570500	SUPPLIES	2,474.93	.00	.00	6,204.70	.00	.00	.0%
12172305 CHAPMAN TEACHER CLASSROOM									
12172305	510100	PRO STAFF	4,482,279.49	4,184,867.00	3,506,003.42	1,674,664.00	4,184,867.00	3,718,422.00	-11.1%
12172310 CHAPMAN TEACHER SPED									
12172310	510100	PRO STAFF	756,236.59	740,149.00	526,534.96	228,885.81	740,149.00	583,349.00	-21.2%
12172330 CHAPMAN PARA/ASST REG									
12172330	510300	SUP STAFF	104,101.57	104,840.00	104,840.00	59,294.47	104,840.00	105,065.00	.2%
12172357 CHAPMAN PROF DEV STIP/EXP									
12172357	570400	CONT SERV	320.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
12172410 CHAPMAN TEXT/SFTWR/MEDIA									
12172410	570500	SUPPLIES	1,899.77	1,500.00	1,500.00	3,081.91	1,500.00	1,500.00	.0%
12172415 CHAPMAN LIBRARY MATERIALS									
12172415	570500	SUPPLIES	.00	.00	.00	1,353.60	.00	.00	.0%
12172420 CHAPMAN INSTRUCT EQUIP									
12172420	570400	CONT SERV	33,205.55	35,051.00	35,051.00	13,176.58	35,051.00	35,051.00	.0%

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WELCOME TO THE NEIGHBORHOOD

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSISPG 26
bgnyrpts

PROJECTION: 20121 FY12 General Fund

FOR PERIOD 13

ACCOUNTS FOR:			2010	2011	2011	2011	2011	2012	PCT
MARIA WESTON CHAPMAN MIDDLE			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	DEPT	CHANGE
12172420	570500	SUPPLIES	6,708.76	8,000.00	8,000.00	1,694.38	8,000.00	8,000.00	.0%
12172430 CHAPMAN GENERAL SUPPLIES									
12172430	570500	SUPPLIES	12,508.59	11,893.00	11,893.00	20,137.55	11,893.00	11,893.00	.0%
12172440 CHAPMAN OTHR INSTRUC SRVCS									
12172440	570400	CONT SERV	.00	.00	.00	1,020.00	.00	.00	.0%
12172451 CHAPMAN CLSRM INSTRUC TECH									
12172451	570500	SUPPLIES	52,424.19	37,263.00	16,160.00	2,425.04	37,263.00	18,069.00	-51.5%
12172455 CHAPMAN INSTRUCT SFTWR									
12172455	570400	CONT SERV	.00	700.00	700.00	.00	700.00	700.00	.0%
12172455	570500	SUPPLIES	625.00	.00	.00	.00	.00	.00	.0%
12172710 CHAPMAN GUIDANCE									
12172710	510100	PRO STAFF	114,676.07	144,502.00	83,873.86	52,177.57	144,502.00	148,837.00	3.0%
12173520 CHAPMAN OTHR STUDNT ACTIV									
12173520	510170	STIPENDS	20,964.00	25,808.00	25,057.00	4,490.00	25,808.00	25,000.00	-3.1%
12173520	570400	CONT SERV	.00	.00	.00	468.00	.00	.00	.0%
12173520	570500	SUPPLIES	.00	.00	.00	502.20	.00	.00	.0%
12174110 CHAPMAN CUSTODIAL SERIVICES									
12174110	510300	CUST	199,503.99	182,316.00	186,917.37	110,533.87	182,316.00	.00	-100.0%
12217271 CHAPMAN ADJUSTMENT COUNS									
12217271	510100	PRO STAFF	216,414.18	233,653.00	216,314.00	100,187.03	233,653.00	201,616.00	-13.7%
12217280 CHAPMAN PSYCHOLOGIST									
12217280	510100	PRO STAFF	79,101.00	88,831.00	49,110.88	22,666.56	88,831.00	54,162.00	-39.0%

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TECHNOLOGIES



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TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 27
bgnyrpts

PROJECTION: 20121 FY12 General Fund

FOR PERIOD 13

ACCOUNTS FOR:		2010	2011	2011	2011	2011	2012	PCT
MARIA WESTON CHAPMAN MIDDLE		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	DEPT	CHANGE
12217330 CHAPMAN PARA SPED								
12217330 510300	SUP STAFF	245,947.77	246,025.00	314,250.76	182,666.65	246,025.00	304,975.00	24.0%
 12321700 CHAPMAN HEALTH SERVICES								
12321700 510100	PRO STAFF	133,267.90	72,336.00	87,889.12	49,790.22	72,336.00	74,506.00	3.0%
TOTAL MARIA WESTON CHAPMAN M		6,899,680.16	6,562,922.00	5,628,699.66	2,776,221.85	6,562,922.00	5,724,036.00	-12.8%

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSISPG 28
bgnyrpts

PROJECTION: 20121 FY12 General Fund

FOR PERIOD 13

ACCOUNTS FOR: WEYMOUTH HIGH SCHOOL	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 DEPT	PCT CHANGE
12231271 WHS, ADJ COUNSELOR							
12231271 510100 PRO STAFF	404,423.55	427,574.00	421,282.24	191,784.08	427,574.00	449,516.00	5.1%
12231280 WHS, PSYCHOLOGIST							
12231280 510100 PRO STAFF	84,396.80	99,712.00	102,328.48	56,362.75	99,712.00	105,116.00	5.4%
12231330 WHS, PARA/ASST, SPED							
12231330 510300 SUP STAFF	172,691.17	158,850.00	243,744.72	131,173.38	158,850.00	258,259.00	62.6%
12312210 WHS PRINCIPAL/LEADERS							
12312210 510100 PRO STAFF	507,471.67	548,508.00	532,735.16	280,596.45	548,508.00	551,008.00	.5%
12312210 510200 CLER STAFF	224,914.30	174,394.00	175,846.27	104,531.76	174,394.00	177,215.00	1.6%
12312210 570400 CONT SERV	3,154.00	6,000.00	6,000.00	3,775.00	6,000.00	6,000.00	.0%
12312210 570500 SUPPLIES	22,174.86	15,000.00	15,000.00	14,962.76	15,000.00	15,000.00	.0%
12312210 570700 OTHR EXP	79.94	.00	.00	.00	.00	.00	.0%
12312250 WHS BLDG TECHNOLOGY							
12312250 570400 CONT SERV	432.00	500.00	500.00	432.00	500.00	500.00	.0%
12312250 570500 SUPPLIES	7,601.66	2,500.00	2,500.00	2,317.00	2,500.00	2,500.00	.0%
12312305 WHS TEACHERS CLASSROOM							
12312305 510100 PRO STAFF	6,426,668.58	6,274,181.00	6,191,713.02	2,923,276.89	6,274,181.00	6,706,285.00	6.9%
12312310 WHS, TEACHERS, SPED							
12312310 510100 PRO STAFF	1,010,943.09	1,088,031.00	1,036,291.26	481,104.75	1,088,031.00	1,154,990.00	6.2%
12312330 WHS, PARA/ASST, REG							
12312330 510300 SUP STAFF	199,232.02	146,202.00	175,582.13	105,073.78	146,202.00	173,612.00	18.7%
12312340 WHS, LIBRAR/MEDIA CTR							
12312340 510100 PRO STAFF	63,437.92	69,123.00	67,611.96	31,205.52	69,123.00	74,803.00	8.2%

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSISPG 29
bgnyrpts

PROJECTION: 20121 FY12 General Fund

FOR PERIOD 13

ACCOUNTS FOR: WEYMOUTH HIGH SCHOOL			2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 DEPT	PCT CHANGE
12312340 510300	OTH SAL		17,240.98	16,891.00	17,265.46	9,651.99	16,891.00	16,891.00	.0%
12312357 WHS, PROF DEV STIP/EXP									
12312357 570400	CONT SERV		4,664.00	20,000.00	.00	2,800.00	20,000.00	20,000.00	.0%
12312357 570500	SUPPLIES		4,890.00	5,000.00	.00	.00	5,000.00	5,000.00	.0%
12312410 WHS, TEXT/SFTWR/MEDIA									
12312410 570400	CONT SERV		164.67	.00	298.50	298.50	.00	.00	.0%
12312410 570500	SUPPLIES		10,995.26	15,000.00	20,000.00	17,808.24	15,000.00	15,000.00	.0%
12312415 WHS LIBRARY MATERIALS									
12312415 570400	CONT SERV		2,268.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
12312415 570500	SUPPLIES		673.36	3,000.00	3,000.00	894.12	3,000.00	3,000.00	.0%
12312420 WHS, INSTRUCT EQUIP									
12312420 570400	CONT SERV		47,237.28	60,694.00	31,633.58	31,633.58	60,694.00	60,694.00	.0%
12312420 570500	SUPPLIES		5,545.73	.00	1,215.00	3,633.00	.00	.00	.0%
12312430 WHS, GENERAL SUPPLIES									
12312430 570500	SUPPLIES		90,523.79	28,163.00	77,863.92	51,378.04	28,163.00	28,163.00	.0%
12312451 WHS, CLSSRM INSTRUC TECH									
12312451 570400	CONT SERV		319.86	13,000.00	.00	.00	13,000.00	13,000.00	.0%
12312451 570500	SUPPLIES		12,408.58	.00	5,000.00	1,336.75	.00	.00	.0%
12312453 WHS, OTHR INSTRUCT HRDWR									
12312453 570400	CONT SERV		8,589.00	3,000.00	8,846.00	8,846.00	3,000.00	3,000.00	.0%
12312710 WHS, GUIDANCE									
12312710 510100	PRO STAFF		463,593.83	490,753.00	444,672.70	209,902.49	490,753.00	516,812.00	5.3%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSISPG 30
bgnyrpts

PROJECTION: 20121 FY12 General Fund

FOR PERIOD 13

ACCOUNTS FOR: WEYMOUTH HIGH SCHOOL	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 DEPT	PCT CHANGE
12312710 510200 CLER STAFF	44,031.00	45,067.00	45,067.00	27,733.55	45,067.00	46,125.00	2.3%
12312710 570400 CONT SERV	1,760.00	3,000.00	3,000.00	.00	3,000.00	3,000.00	.0%
12312710 570500 SUPPLIES	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
12313520 WHS, OTHR STUD ACTIVITIES							
12313520 510170 STIPENDS	67,251.95	39,333.00	39,333.00	4,067.94	39,333.00	50,000.00	27.1%
12313520 570400 CONT SERV	1,505.00	2,000.00	2,000.00	150.00	2,000.00	2,000.00	.0%
12313520 570500 SUPPLIES	9,168.74	3,500.00	3,500.00	.00	3,500.00	3,500.00	.0%
12313600 WHS, SCHOOL SECURITY							
12313600 510300 SUP STAFF	37,930.66	40,352.00	40,352.00	19,111.68	40,352.00	38,782.00	-3.9%
12314110 WHS CUSTODIAL SERVICES							
12314110 510300 CUST	549,867.76	524,109.00	502,083.00	303,661.51	524,109.00	.00	-100.0%
12323100 WHS, HEALTH SERVICES							
12323100 510100 PRO STAFF	127,428.09	133,926.00	129,631.00	59,829.13	133,926.00	137,902.00	3.0%
12332210 WHSC VOCATIONAL DIRECTOR							
12332210 510100 PRO STAFF	95,516.98	95,517.00	95,971.81	44,539.59	95,517.00	95,517.00	.0%
12332210 510200 CLER STAFF	29,956.97	29,957.00	29,957.00	17,118.32	29,957.00	29,957.00	.0%
12332210 570400 CONT SERV	1,737.00	1,000.00	95.00	215.00	1,050.00	1,000.00	-4.8%
12332210 570500 SUPPLIES	1,499.68	.00	1,000.00	216.40	.00	.00	.0%
12332305 WHS, TEACHERS, CLASSROOM, VOC							
12332305 510100 PRO STAFF	1,114,002.45	1,194,546.00	1,133,127.97	531,338.13	1,194,546.00	1,201,130.00	.6%
12332330 WHS, PARA/ASST, VOC							
12332330 510300 SUP STAFF	16,890.93	16,891.00	16,891.00	9,651.96	16,891.00	16,891.00	.0%
12332357 WHS, Prof Dev Stip/Exp, VOC							
12332357 570400 CONT SERV	706.24	.00	2,170.00	2,170.00	150.00	.00	-100.0%

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MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSISPG 31
bgnyrpts

PROJECTION: 20121 FY12 General Fund

FOR PERIOD 13

ACCOUNTS FOR: WEYMOUTH HIGH SCHOOL	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 DEPT	PCT CHANGE
12332357 570500 SUPPLIES	825.00	.00	.00	.00	.00	.00	.0%
12332410 WHSC, TEXT/SFTWR/MEDIA VOC							
12332410 570400 CONT SERV	2,224.00	.00	.00	975.00	.00	.00	.0%
12332410 570500 SUPPLIES	2,484.63	5,000.00	9,227.22	9,227.22	5,000.00	5,000.00	.0%
12332420 WHS, INSTRUCT EQUIP, VOC							
12332420 570400 CONT SERV	9,611.08	.00	4,227.30	4,227.30	.00	.00	.0%
12332420 570500 SUPPLIES	6,519.09	.00	4,934.98	6,116.88	.00	.00	.0%
12332430 WHS, GENERAL SUPPLIES VOC							
12332430 570500 SUPPLIES	28,602.30	57,600.00	25,250.72	19,373.45	57,600.00	79,476.00	38.0%
12332440 WHSC, OTHR INSTRUC SVCS, VOC							
12332440 570500 SUPPLIES	3,355.02	.00	959.90	837.87	.00	.00	.0%
12332451 WHS, CLSSRM INSTRUC TECH VOC							
12332451 570500 SUPPLIES	10,656.00	.00	9,205.48	4,771.88	.00	.00	.0%
12332453 WHS, OTHR INSTR HRDWR VOC							
12332453 570400 CONT SERV	1,403.17	.00	.00	.00	.00	.00	.0%
12332455 WHS, INSTRUC SFTWR, VOC							
12332455 570400 CONT SERV	.00	6,000.00	6,865.00	7,310.00	6,000.00	6,000.00	.0%
12332455 570500 SUPPLIES	.00	.00	6,116.40	6,116.40	.00	.00	.0%
12335260 Insurance, Vocational							
12335260 570400 CONT SERV	2,048.00	2,500.00	2,048.00	2,048.00	2,500.00	2,500.00	.0%
12342220 ALT HS DIRECTOR							
12342220 510100 PRO STAFF	88,000.12	80,707.00	.00	13,538.48	80,707.00	.00	-100.0%

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TECHNOLOGIES



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TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 32
bgnyrpts

PROJECTION: 20121 FY12 General Fund

FOR PERIOD 13

ACCOUNTS FOR:
WEYMOUTH HIGH SCHOOL

2010
ACTUAL

2011
ORIG BUD

2011
REVISED BUD

2011
ACTUAL

2011
PROJECTION

2012 PCT
DEPT CHANGE

TOTAL WEYMOUTH HIGH SCHOOL	12,051,717.76	11,950,081.00	11,696,944.18	5,761,124.52	11,950,281.00	12,078,144.00	1.1%
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wsdlivinTOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSISPG 33
bgnyrpts

PROJECTION: 20121 FY12 General Fund

FOR PERIOD 13

ACCOUNTS FOR: HEALTH SERVICES	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 DEPT	PCT CHANGE
12003200 SYS, HEALTH SERVICES							
12003200 510100 PRO STAFF	.00	.00	84,540.00	40,486.90	.00	81,813.00	.0%
12003200 510170 STIPENDS	.00	.00	.00	1,101.00	.00	.00	.0%
12003200 570400 CONT SERV	4,742.00	6,072.00	6,072.00	7,116.00	6,432.00	6,000.00	-6.7%
12003200 570500 SUPPLIES	10,730.18	8,653.00	8,891.00	7,187.15	8,922.85	10,000.00	12.1%
12003200 570700 OTHR EXP	843.57	1,079.00	2,039.00	1,778.00	1,079.00	2,000.00	85.4%
12322110 NURSING COORDINATOR							
12322110 510100 PRO STAFF	85,303.79	81,813.00	.00	.00	81,813.00	.00	-100.0%
12322110 570500 SUPPLIES	223.41	238.00	.00	.00	238.00	.00	-100.0%
12322110 570700 OTHR EXP	514.99	960.00	.00	.00	960.00	.00	-100.0%
TOTAL HEALTH SERVICES	102,357.94	98,815.00	101,542.00	57,669.05	99,444.85	99,813.00	.4%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSISPG 34
bgnyrpts

PROJECTION: 20121 FY12 General Fund

FOR PERIOD 13

ACCOUNTS FOR:
MAINTENANCE SERVICES2010
ACTUAL2011
ORIG BUD2011
REVISED BUD2011
ACTUAL2011
PROJECTION2012
DEPTPCT
CHANGE

12004110 CUSTODIAL SERVICES

12004110	510300	CUSTOD STF	156,956.48	117,077.00	103,638.02	70,037.62	117,077.00	1,467,399.00	1153.4%
12004110	510350	CUST OT	45,377.13	77,000.00	77,000.00	32,129.11	77,000.00	77,000.00	.0%
12004110	570400	CONT SERV	4,996.92	10,000.00	10,000.00	5,000.00	10,000.00	10,000.00	.0%
12004110	570500	SUPP/MATRL	131,750.13	107,516.00	107,516.00	77,707.91	107,516.00	108,000.00	.5%
12004110	570700	OTHR EXP	12,132.01	13,000.00	13,000.00	12,990.00	13,000.00	15,000.00	15.4%

12004120 SYSTEM HEATING

12004120	570500	SUPP/MATRL	189,107.69	250,000.00	250,000.00	250,000.00	250,000.00	370,000.00	48.0%
Est \$3.00/gal x 132,000 gal (additional \$20K from HR)									

12004131 SYS, UTILITIES - ELECTRIC

12004131	570400	CONT SERV	856,976.11	785,000.00	785,000.00	785,000.00	847,546.82	745,000.00	-12.1%
Est 6.4 million KWh x \$.12/KWh ((additional \$50K from HR)									

12004132 SYS, UTILITIES - GAS

12004132	570400	CONT SERV	373,835.75	430,000.00	430,000.00	430,000.00	430,000.00	420,000.00	-2.3%
Est \$1.18/thm x 356,000thms									

12004133 SYS, UTILITIES - WATER

12004133	570400	CONT SERV	41,110.72	39,000.00	39,000.00	39,000.00	41,966.29	43,000.00	2.5%
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12004134 SYS, UTILITIES - SEWER

12004134	570400	CONT SERV	59,379.53	57,000.00	57,000.00	57,000.00	61,287.77	61,000.00	-.5%
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12004135 SYS, UTILITIES - TELEPHONE

12004135	570400	CONT SERV	51,827.67	50,000.00	50,000.00	50,000.00	51,247.45	52,000.00	1.5%
12004135	570500	SUPPLIES	.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	-100.0%

12004220 SYSTEM MAINTENANCE

12004220	510100	PRO STAFF	78,301.44	77,566.00	77,566.00	45,984.97	77,566.00	77,566.00	.0%
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TECHNOLOGIES

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSISPG 35
bgnyrpts

PROJECTION: 20121 FY12 General Fund

FOR PERIOD 13

ACCOUNTS FOR: MAINTENANCE SERVICES			2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 DEPT	PCT CHANGE
12004220	510200	CLER STAFF	43,021.94	44,031.00	44,031.00	27,096.00	44,031.00	45,067.00	2.4%
12004220	510300	SUP STAFF	959,601.98	937,544.00	956,637.07	588,888.02	937,544.00	929,777.00	-.8%
12004220	510350	MAINT OT	56,332.59	58,633.12	58,633.12	31,066.19	58,633.12	58,633.12	.0%
12004220	570400	CONT SERV	238,480.33	273,632.00	273,632.00	285,531.70	281,747.36	274,000.00	-2.7%
12004220	570500	SUPP/MATRL	346,475.86	126,504.00	126,504.00	165,186.91	132,492.96	128,000.00	-3.4%
12004220	570700	OTH EXPENS	8,315.17	6,000.00	6,000.00	5,500.00	6,000.00	8,000.00	33.3%
12004225 SYS BUILDING SECURITY SYSTEMS									
12004225	570400	CONT SERV	85,496.47	93,000.00	93,000.00	93,000.00	93,000.00	93,000.00	.0%
12004225	570500	SUPPLIES	.00	.00	.00	4,900.00	.00	.00	.0%
12004231 SYS EQUIP MAINT/VEHICLES									
12004231	570400	CONT SERV	1,479.25	.00	.00	3,695.00	.00	5,000.00	.0%
12004231	570500	SUPP/MATRL	53,010.84	42,864.00	42,864.00	24,991.61	42,864.00	62,000.00	44.6%
12004300 SYS EXTRAORDINARY MAINTENANCE									
12004300	570400	CONT SERV	.00	17,000.00	17,000.00	5,249.00	17,000.00	15,000.00	-11.8%
12004300	570700	OTHR EXP	118,692.00	.00	.00	.00	.00	.00	.0%
12204231 SYS,EQUIP MAINT/VEHICLE, SPED									
12204231	570400	CONT SERV	1,980.50	.00	.00	2,046.50	.00	.00	.0%
12204231	570500	SUPPLIES	45,592.77	30,000.00	30,000.00	25,482.00	30,000.00	.00	-100.0%
TOTAL MAINTENANCE SERVICES			3,960,231.28	3,647,367.12	3,653,021.21	3,122,482.54	3,732,519.77	5,064,442.12	35.7%



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TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 36
bgnyrpts

PROJECTION: 20121 FY12 General Fund

FOR PERIOD 13

ACCOUNTS FOR:
ATHLETICS

2010
ACTUAL

2011
ORIG BUD

2011
REVISED BUD

2011
ACTUAL

2011
PROJECTION

2012 PCT
DEPT CHANGE

12432110 ATHLETIC DIRECTOR

12432110 510100	PRO STAFF	93,439.06	93,439.00	93,439.00	43,125.72	93,439.00	93,439.00	.0%
12432110 510200	CLER STAFF	34,337.08	34,337.00	34,337.00	18,478.32	34,337.00	34,337.00	.0%
12432110 510300	SUP STAFF	42,117.92	43,107.00	37,633.14	23,541.64	43,107.00	37,499.00	-13.0%

12433510 SYS,ATHLETICS

12433510 510170	STIPENDS	100,000.00	.00	.00	.00	.00	.00	.0%
TOTAL ATHLETICS		269,894.06	170,883.00	165,409.14	85,145.68	170,883.00	165,275.00	-3.3%

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSISPG 37
bgnyrpts

PROJECTION: 20121 FY12 General Fund

FOR PERIOD 13

ACCOUNTS FOR: DISTRICT-WIDE INSTRUCTION	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 DEPT	PCT CHANGE
12422415 OTHER INSTRUC MATER, SCIENCE CN							
12422415 570500 SUPPLIES	.00	.00	.00	575.35	.00	.00	.0%
12442311 DISTRICT, HOME/HOSPITAL TUTOR							
12442311 510170 STIPENDS	8,797.50	8,000.00	8,000.00	825.00	8,000.00	8,000.00	.0%
12442311 570400 CONT SERV	37,574.11	40,000.00	40,000.00	27,809.50	42,112.27	40,000.00	-5.0%
12442410 SYS, TEXT/SFTWR/MEDIA							
12442410 570500 SUPPLIES	48,753.64	.00	.00	.00	15,414.59	50,000.00	224.4%
12442420 SYS, INSTRUC EQUIPMENT							
12442420 570500 SUPPLIES	39,338.56	.00	.00	839.65	58,783.08	30,000.00	-49.0%
12442720 SYS, ASSESSMENT							
12442720 570400 CONT SERV	19.00	.00	.00	.00	.00	70,000.00	.0%
Est \$10 per student							
TOTAL DISTRICT-WIDE INSTRUCT	134,482.81	48,000.00	48,000.00	30,049.50	124,309.94	198,000.00	59.3%

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSISPG 38
bgnyrpts

PROJECTION: 20121 FY12 General Fund

FOR PERIOD 13

ACCOUNTS FOR:			2010	2011	2011	2011	2011	2012	PCT
INSTRUCTIONAL TECHNOLOGY			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	DEPT	CHANGE
12452110 TECHNOLOGY DIRECTOR									
12452110	510100	PRO STAFF	99,489.96	99,490.00	99,490.00	60,155.37	99,490.00	98,090.00	-1.4%
12452110	510300	SUP STAFF	111,298.12	113,840.00	113,840.00	68,686.08	113,840.00	117,640.00	3.3%
12452110	570400	CONT SERV	.00	500.00	500.00	.00	500.00	500.00	.0%
12452110	570500	SUPPLIES	472.43	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
12452250 SYS, BUILDING TECHNOLOGY									
12452250	570400	CONT SERV	30,780.21	25,000.00	25,000.00	20,604.48	25,000.00	25,000.00	.0%
12452250	570500	SUPPLIES	44,133.04	.00	.00	7,383.86	26.50	.00	-100.0%
12452455 SYS, INSTRUC SOFTWARE									
12452455	570400	CONT SERV	.00	30,000.00	30,000.00	.00	30,000.00	30,000.00	.0%
12452455	570500	SUPPLIES	951.65	8,276.00	8,276.00	.00	8,276.00	8,500.00	2.7%
12452455	570700	OTHR EXP	412.17	.00	.00	.00	.00	.00	.0%
TOTAL INSTRUCTIONAL TECHNOLO			287,537.58	278,106.00	278,106.00	156,829.79	278,132.50	280,730.00	.9%



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TOWN OF WEYMOUTH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 39
bgnrpts

PROJECTION: 20121 FY12 General Fund

FOR PERIOD 13

ACCOUNTS FOR: PROFESSIONAL DEVELOPMENT	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 DEPT	PCT CHANGE
12470057 SYS,PROF DEV STIP/EXP							
12470057 570400 CONT SERV	.00	.00	.00	649.90	.00	.00	.0%
12470057 570500 SUPPLIES	.00	.00	.00	20.00	.00	.00	.0%
12472957 SYS, CURRICULUM INSTITUTES							
12472957 570700 OTH EXPENS	27,720.38	32,000.00	32,000.00	19,397.75	36,184.82	30,000.00	-17.1%
TOTAL PROFESSIONAL DEVELOPME	27,720.38	32,000.00	32,000.00	20,067.65	36,184.82	30,000.00	-17.1%

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSISPG 40
bgnyrpts

PROJECTION: 20121 FY12 General Fund

FOR PERIOD 13

ACCOUNTS FOR:
TRANSPORTATION2010
ACTUAL2011
ORIG BUD2011
REVISED BUD2011
ACTUAL2011
PROJECTION2012
DEPTPCT
CHANGE

12492330 TRANSPORTATION-SPED

12492330 510100	PRO STAFF	59,597.02	60,152.00	60,951.88	36,278.08	60,152.00	62,339.00	3.6%
12492330 510300	SUP STAFF	691,632.51	724,638.00	724,638.00	409,544.50	724,638.00	722,329.90	-.3%
12492330 570400	CONT SERV	1,050,977.41	1,126,020.00	1,141,034.00	1,124,915.25	1,126,262.64	1,142,000.00	1.4%

12494330 TRANSPORTATION-VOCATIONAL

12494330 570400	CONT SERV	45,113.00	47,369.00	47,369.00	47,369.00	47,369.00	122,942.00	159.5%
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12498330 TRANSPORTATION-REG DAY

12498330 570400	CONT SERV	931,579.20	909,800.00	889,800.00	889,800.00	909,800.00	1,093,744.00	20.2%
12498330 570700	OTHR EXP	91,520.75	40,000.00	44,986.00	59,414.75	40,000.00	50,000.00	25.0%

12498690 TRANSPORTATION-PAROCHIAL

12498690 570400	CONT SERV	181,500.00	190,575.00	190,575.00	190,575.00	190,575.00	154,509.00	-18.9%
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TOTAL TRANSPORTATION		3,051,919.89	3,098,554.00	3,099,353.88	2,757,896.58	3,098,796.64	3,347,863.90	8.0%
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MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSISPG 41
bgnyrpts

PROJECTION: 20121 FY12 General Fund

FOR PERIOD 13

ACCOUNTS FOR: DISTRICT-WIDE EXPENSES	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 DEPT	PCT CHANGE
120000000 GRANTS UNCLASSIFIED							
120000000 510000 PERS/SERV	-5,376.81	20,576.00	20,576.00	117,243.69	20,576.00	180,000.00	774.8%
12001110 SCHOOL COMMITTEE							
12001110 510170 STIPEND	19,000.00	19,000.00	19,000.00	9,500.00	19,000.00	19,000.00	.0%
12001110 510200 CLER STAFF	1,213.59	1,100.00	1,100.00	194.34	1,100.00	1,100.00	.0%
12001110 570400 CONT SERV	10,628.00	11,000.00	11,000.00	5,644.00	11,000.00	11,000.00	.0%
12001110 570500 SUPP/MATRL	.00	.00	.00	90.00	.00	.00	.0%
12001210 SUPERINTENDENT							
12001210 510100 PRO STAFF	152,896.12	152,896.00	152,896.00	92,389.93	152,896.00	152,896.00	.0%
12001210 510200 CLER STAFF	55,362.84	55,363.00	55,363.00	34,069.44	55,363.00	55,363.00	.0%
12001220 ASST SUPERINTENDENT							
12001220 510100 PRO STAFF	236,900.04	236,900.00	236,900.00	145,334.65	236,900.00	236,900.00	.0%
12001220 510200 CLER STAFF	49,517.88	49,518.00	82,690.58	47,828.28	49,518.00	89,643.00	81.0%
12001230 DISTRICTWIDE ADMINISTRATORS							
12001230 510100 PRO STAFF	24,150.00	25,000.00	25,000.00	17,187.50	25,000.00	25,000.00	.0%
ELL Coordinator							
12001230 510200 CLER STAFF	40,642.00	40,642.00	50,131.12	29,929.52	40,642.00	52,900.00	30.2%
12001230 510280 CLER SUBS	.00	1,909.00	1,909.00	1,021.02	1,909.00	.00	-100.0%
12001230 570400 CONT SERV	10,376.25	11,000.00	11,000.00	9,090.00	11,000.00	10,000.00	-9.1%
12001230 570700 OTHR EXP	1,479.91	2,000.00	2,000.00	247.44	2,000.00	1,500.00	-25.0%
12001410 BUSINESS & FINANCE							
12001410 510100 PRO STAFF	104,711.10	107,174.00	107,174.00	65,953.12	107,174.00	109,694.00	2.4%
12001410 510300 SUP STAFF	3,972.00	5,000.00	5,000.00	4,830.00	5,000.00	5,000.00	.0%
Printing costs							
12001410 570400 CONT SERV	11,156.33	14,800.00	14,800.00	8,398.88	14,819.20	10,000.00	-32.5%
Copiers							
12001410 570500 SUPPLIES	44,625.81	35,000.00	61,939.00	39,682.84	35,000.00	35,000.00	.0%
12001410 570700 OTH EXPENS	5,549.20	6,000.00	6,000.00	3,282.50	6,000.00	6,000.00	.0%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSISPG 42
bgnyrpts

PROJECTION: 20121 FY12 General Fund

FOR PERIOD 13

ACCOUNTS FOR: DISTRICT-WIDE EXPENSES	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 DEPT	PCT CHANGE
12001420 HUMAN RESOURCES							
12001420 510100 PRO STAFF	69,769.00	69,769.00	69,769.00	41,704.00	69,769.00	69,769.00	.0%
12001420 570400 CONT SERV	6,800.00	8,000.00	8,000.00	6,800.00	8,000.00	6,800.00	-15.0%
12001430 LEGAL SERVICES							
12001430 570400 CONT SERV	31,171.00	30,000.00	30,000.00	30,364.00	30,672.00	30,000.00	-2.2%
12001435 LEGAL SETTLEMENTS							
12001435 510170 STIPENDS	35,090.96	.00	.00	-5,253.98	.00	.00	.0%
12001435 570400 CONT SERV	125,000.00	.00	.00	.00	.00	.00	.0%
12001450 DIST INFO MNGMNT & TECH							
12001450 510100 PRO STAFF	67,769.00	67,769.00	67,769.00	41,704.00	67,769.00	67,769.00	.0%
12001450 570400 CONT SERV	100,602.00	101,000.00	101,000.00	89,579.00	101,000.00	90,300.00	-10.6%
X2 \$72,000 AlertNow \$15,100 Nurses \$3,200							
12001450 570500 SUPPLIES	770.05	.00	.00	.00	.00	.00	.0%
12002110 DIST, PRINCIPAL/LEADER							
12002110 510200 CLER STAFF	8,650.83	8,611.00	8,611.00	4,920.60	8,611.00	8,611.00	.0%
12002110 510280 CLER SUBS	15,073.76	15,080.00	15,080.00	12,526.24	15,080.00	15,000.00	-.5%
12002305 DIST, TEACHER/SPECIALIST							
12002305 510100 PRO STAFF	740,511.08	578,197.00	659,698.12	331,703.53	578,197.00	745,060.00	28.9%
12002310 DIST, SPED TEACHER/SPECIALIST							
12002310 510100 PRO STAFF	213,777.61	73,735.00	110,019.52	50,778.24	73,735.00	115,853.00	57.1%
12002311 SYSTEM-WIDE TUTOR							
12002311 510100 PRO STAFF	68,378.50	64,848.00	126,403.00	68,023.72	64,848.00	126,946.00	95.8%

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSISPG 43
bgnyrpts

PROJECTION: 20121 FY12 General Fund

FOR PERIOD 13

ACCOUNTS FOR: DISTRICT-WIDE EXPENSES			2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 DEPT	PCT CHANGE
12002311	510170	STIPENDS	54,458.34	95,000.00	95,000.00	95,445.35	95,000.00	94,000.00	-1.1%
12002311	570400	CONT SERV	3,495.00	3,000.00	3,000.00	4,800.00	3,000.00	3,000.00	.0%
12002325 SYS, REG DAY SUB									
12002325	510180	SUBS	561,899.09	505,819.00	822,846.44	557,937.24	505,819.00	500,000.00	-1.2%
12002330 SYS PARA/ASST REG									
12002330	510380	PARA SUB	155,919.71	100,000.00	100,000.00	42,127.19	100,000.00	100,000.00	.0%
12003600 SYS, SCHOOL SECURITY									
12003600	510300	SUP STAFF	31,125.38	.00	538.67	538.67	.00	.00	.0%
12005100 SYS RETIREMENT BENEFITS									
12005100	570700	OTH EXPENS	69,557.00	.00	.00	.00	.00	.00	.0%
12009100 PMT,OTHR MA DSTRCT, REG									
12009100	570700	OTHR EXP	.00	.00	.00	.00	.00	10,000.00	.0%
VIRTUAL HIGH SCHOOL TUITION									
12339100 PMT/OTHR MA DSTRC, VOC									
12339100	570700	OTHR EXP	21,984.00	35,000.00	8,061.00	8,061.00	35,000.00	38,061.00	8.7%
QUINCY PUBLIC AND NORFOLK AGGIE TUITION									
TOTAL DISTRICT-WIDE EXPENSES			3,148,606.57	2,550,706.00	3,090,274.45	2,013,675.95	2,551,397.20	3,022,165.00	18.5%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSISPG 44
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PROJECTION: 20121 FY12 General Fund

FOR PERIOD 13

ACCOUNTS FOR: SPECIAL EDUCATION	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 DEPT	PCT CHANGE
12002320 SYS, MEDICAL THERAPY							
12002320 510100 PRO STAFF	1,157,428.74	1,119,947.00	991,839.93	497,919.12	1,119,947.00	985,182.00	-12.0%
12002320 570400 CONT SERV	47,617.18	25,000.00	25,000.00	47,761.40	34,196.59	25,000.00	-26.9%
12002320 570500 SUPPLIES	1,799.06	5,000.00	.00	.00	5,000.00	.00	-100.0%
12002321 ABA SERVICES							
12002321 510100 PRO STAFF	126,209.42	169,127.00	76,285.70	27,622.51	169,127.00	101,740.00	-39.8%
12002321 510170 STIPENDS	24,644.25	50,000.00	100,000.00	50,399.25	50,000.00	30,000.00	-40.0%
12002321 510300 SUP STAFF	168,549.66	123,283.00	208,498.83	123,166.64	123,283.00	201,177.00	63.2%
12002321 570400 CONT SERV	154,662.61	160,000.00	160,000.00	154,322.50	160,000.00	150,000.00	-6.3%
12200272 SYS, ASSMNT SPED							
12200272 570400 CONT SERV	16,226.02	25,000.00	25,000.00	6,800.00	27,019.00	15,000.00	-44.5%
12200272 570500 SUPPLIES	32,085.82	10,000.00	10,000.00	20,666.83	10,163.00	12,000.00	18.1%
12200272 570700 OTHR EXP	661.50	.00	.00	294.40	.00	.00	.0%
12200280 SYS, PSYCHOLOGICAL SERVICES							
12200280 510100 PRO STAFF	.00	.00	36,962.07	16,189.01	.00	40,624.00	.0%
12200280 510170 STIPENDS	.00	.00	20,000.00	.00	.00	.00	.0%
12200280 570400 CONT SERV	69,082.83	25,000.00	25,000.00	13,596.00	25,000.00	15,000.00	-40.0%
12200330 SYS, PARA/ ASSTS, SPED							
12200330 510300 SUPP STAFF	16,086.98	15,461.00	.00	.00	15,461.00	.00	-100.0%
12200410 SYS, TEXT/SFTWR/MEDIA SPED							
12200410 570500 SUPPLIES	4,355.42	.00	.00	2,439.59	.00	5,000.00	.0%
12200420 SYS, INSTRUCT EQUIP SPED							
12200420 570400 CONT SERV	783.99	1,500.00	1,500.00	.00	1,500.00	3,000.00	100.0%
12200420 570500 SUPPLIES	8,505.00	10,000.00	15,000.00	19,616.82	10,043.45	15,000.00	49.4%
12200430 Legal Services, Sped							
12200430 570400 CONT SERV	46,741.02	50,000.00	50,000.00	44,850.00	50,000.00	50,000.00	.0%

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MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSISPG 45
bgnyrpts

PROJECTION: 20121 FY12 General Fund

FOR PERIOD 13

ACCOUNTS FOR: SPECIAL EDUCATION	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 DEPT	PCT CHANGE
12200440 SYS,OTHR INSTRUCT SVCS, SPED							
12200440 570400 CONT SERV	4,142.00	2,000.00	2,000.00	4,000.00	2,000.00	4,000.00	100.0%
12200440 570500 SUPPLIES	2,992.51	1,000.00	1,000.00	30.24	1,000.00	1,000.00	.0%
12200440 570700 OTHR EXP	4,667.10	3,000.00	3,000.00	2,909.36	3,000.00	3,000.00	.0%
12200451 Sys, Classrm Instr Tech, SPED							
12200451 570500 SUPPLIES	14,653.30	.00	.00	5,287.23	551.00	1,000.00	81.5%
12200930 SPED, TUITION OUT, NON-PUBLIC							
12200930 570700 OTH EXPENS	1,269,702.35	1,853,274.00	1,853,274.00	1,485,618.51	1,859,573.70	1,735,564.00	-6.7%
Estimate for Circuit Breaker \$800,000, Special Town fund \$550,000, Carryover CB \$300,000). Total Private Tuition \$3,385,564							
12200940 SPED TUITION OUT COLLAB							
12200940 570700 OTH EXPENS	1,883,008.59	1,988,582.00	1,988,582.00	1,496,246.25	1,988,582.00	2,174,876.54	9.4%
12202110 SPECIAL EDUCATION DIRECTOR							
12202110 510100 PRO STAFF	103,415.29	101,800.00	101,800.00	62,438.40	101,800.00	101,800.00	.0%
12202110 510200 CLER STAFF	75,421.16	79,757.00	79,757.00	47,166.88	79,757.00	79,172.00	-.7%
12202110 570400 CONT SERV	2,200.75	2,000.00	2,000.00	1,690.00	2,000.00	2,000.00	.0%
12202110 570500 SUPPLIES	6,548.92	3,000.00	3,000.00	3,592.33	3,186.51	3,000.00	-5.9%
12202110 570700 OTHR EXP	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
12202357 Sped Professional Developement							
12202357 570400 CONT SERV	2,062.00	.00	.00	4,547.00	.00	1,000.00	.0%
12202357 570700 OTHR EXP	1,049.00	.00	.00	3,465.46	.00	1,000.00	.0%
12209100 PMT/OTHR MA DSTRCT, SPED							
12209100 570700 OTHR EXP	767,062.36	724,394.88	724,394.88	585,603.17	735,512.64	721,338.98	-1.9%
TOTAL SPECIAL EDUCATION	6,012,364.83	6,549,125.88	6,504,894.41	4,728,238.90	6,578,702.89	6,478,474.52	-1.5%
GRAND TOTAL	52,311,693.10	51,506,261.00	51,506,261.00	30,048,612.38	51,713,153.76	54,205,001.59	4.8%

** END OF REPORT - Generated by Mary Jo Livingstone **

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