

FY2020 General Fund Budget*

Provided by Town

<u>General Fund Budget</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>% Change</u>
<u>Town Budget</u>	in Millions	in Millions	
Town Payroll	\$12.90	\$13.40	3.73%
Town Departmental Expenses	\$4.80	\$4.90	2.04%
Total Town Budget	\$17.70	\$18.30	3.28%
<u>School Budget</u>			
School Payroll	\$33.60	\$34.90	3.72%
School Department Expenses	\$6.80	\$7.10	4.23%
Total School Budget	\$40.40	\$42.00	3.81%
Unclassified	\$21.50	\$22.40	4.02%
Total Estimated GF Budget	\$79.60	\$82.70	3.75%

Line Item Changes requested by FinCom

<u>General Fund Budget</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>% Change</u>
<u>Town Budget</u>	in Millions	in Millions	
Town Payroll	\$12.90	\$13.40	3.73%
Town Departmental Expenses	\$4.80	\$4.90	2.04%
Town Unclassified	\$8.60	\$8.96	4.02%
Total Town Budget	\$26.30	\$27.26	3.52%
<u>School Budget</u>			
School Payroll	\$33.60	\$34.90	3.72%
School Department Expenses	\$6.80	\$7.10	4.23%
School Unclassified	\$12.90	\$13.44	4.02%
Total School Budget	\$53.30	\$55.44	3.86%
Unclassified	\$ -	\$ -	0.00%
Total Estimated GF Budget	\$79.60	\$82.70	3.75%

* Source: Wayland Finance Committee 9/18/18



	in Millions	% Change
Total Increase in General Fund	\$3.100	
New Initiatives-FTE's, Increased Service	\$0.159	4.09%
New Debt (if passed- Loker,HS,RivEdge)	\$0.855	5.17%
Requested-additl 200k for debt service	\$0.200	5.42%