

**WAYLAND PUBLIC SCHOOLS - NON PERSONNEL BUDGET**

	Supplies		Texts		Software		Computer Equipment		Other Equipment		Field Trips		Prof. Development		Equipment Repair		Contract Services		Total		Delta	
	FY10	FY11	FY10	FY11	FY10	FY11	FY10	FY11	FY10	FY11	FY10	FY11	FY10	FY11	FY10	FY11	FY10	FY11	FY10	FY11	\$	%
	<b>School Administration</b>	125,837	89,424	-	-	-	-	22,000	22,000	17,500	15,700	-	-	11,043	10,543	55,500	41,301	72,075	72,611	303,955	251,579	(52,376)
<b>Regular Instruction</b>																						
Academic Center	2,500	2,500	2,000	2,000	-	-	1,989	1,989	-	-	-	-	-	-	-	-	-	-	6,489	6,489	-	-
Art	32,436	24,436	-	-	-	-	-	-	500	-	-	-	1,655	1,655	-	500	-	200	34,591	26,791	(7,800)	-22.55%
Business	900	900	3,624	3,624	-	-	-	-	-	-	-	-	250	250	-	-	-	-	4,774	4,774	-	0.00%
Classical Studies	4,056	4,056	7,649	7,649	-	-	377	377	-	-	-	-	1,367	1,367	-	-	-	-	13,449	13,449	-	0.00%
English/Language Arts/Reading	15,950	27,365	48,012	42,612	500	500	1,141	1,141	400	3,400	-	-	6,500	5,500	4,360	1,360	5,000	2,000	81,863	83,878	2,015	2.46%
Health	4,478	3,478	900	900	-	-	-	-	500	-	-	-	855	855	-	500	-	-	6,733	5,733	(1,000)	-14.85%
Instructional Technology	19,661	21,661	750	750	25,400	25,400	83,318	69,318	-	-	-	-	1,234	1,234	9,295	14,295	8,000	5,350	147,658	138,008	(9,650)	-6.54%
Kindergarten	13,536	10,340	200	200	-	-	-	-	1,000	1,000	-	-	-	-	-	-	-	-	14,736	11,540	(3,196)	-21.69%
Mathematics	16,550	16,550	44,261	33,761	-	-	1,700	1,700	3,750	3,750	-	-	3,575	5,075	1,360	1,360	-	-	71,196	62,196	(9,000)	-12.64%
Music	15,581	15,581	3,200	3,200	-	-	2,815	2,815	9,480	8,480	-	-	5,680	5,680	4,500	4,500	400	400	41,656	40,656	(1,000)	-2.40%
Physical Education	6,400	10,000	2,000	6,500	-	-	-	-	18,440	12,440	-	-	750	750	500	500	-	-	28,090	30,190	2,100	7.48%
Science	57,876	47,875	16,589	14,589	-	-	9,000	9,000	7,500	4,000	-	-	4,500	4,500	500	1,000	1,475	1,475	97,440	82,439	(15,001)	-15.40%
Social Studies	18,073	16,473	23,552	12,552	4,000	4,000	-	-	-	-	-	-	7,325	6,025	-	-	400	400	53,350	39,450	(13,900)	-26.05%
Technology Education	6,913	6,913	-	-	-	-	-	-	-	-	-	-	180	180	682	682	-	-	7,775	7,775	-	0.00%
Theater Arts	4,778	4,778	-	-	-	-	-	-	500	500	-	-	158	158	200	200	-	-	5,636	5,636	-	0.00%
World Languages	7,600	7,449	25,790	18,790	-	-	2,420	2,420	-	-	-	-	2,240	2,240	-	-	3,384	-	41,434	30,899	(10,535)	-25.43%
<b>Special Instruction</b>																						
Special Needs	21,628	22,428	3,950	4,150	-	-	-	-	18,970	16,970	-	-	7,825	7,825	500	500	1,984,058	2,230,132	2,036,931	2,282,005	245,074	12.03%
ESL/ELE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Instructional Services</b>																						
Curriculum & Staff Development	20,800	20,800	52,200	52,200	-	-	-	-	-	-	-	-	168,895	168,895	-	-	7,650	7,650	249,545	249,545	-	0.00%
Guidance	6,434	6,434	3,021	2,521	-	-	1,640	1,640	-	-	-	-	1,550	800	-	-	-	-	12,645	11,395	(1,250)	-9.89%
Library/Media Services	12,770	12,770	54,685	47,685	2,000	2,000	7,705	9,491	6,586	800	-	-	1,480	530	2,500	2,500	-	-	87,726	75,776	(11,950)	-13.62%
Psychological Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,500	-	2,500	-	(2,500)	-
Substitute Teachers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Student Activities</b>																						
Athletics	63,140	63,140	-	-	-	-	-	-	33,110	33,110	10,000	10,000	2,500	2,500	1,000	1,000	122,093	122,093	231,843	231,843	-	0.00%
Student Activities	8,900	7,706	-	-	-	-	-	-	-	-	806	-	-	-	500	500	7,286	6,286	17,492	14,492	(3,000)	-17.15%
<b>Operations/Support Services</b>																						
Civic Activities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodial Services	150,000	150,000	-	-	-	-	-	-	12,000	12,000	-	-	10,000	10,000	30,000	30,000	-	-	202,000	202,000	-	0.00%
Information Technology	23,000	13,000	-	-	20,000	-	-	-	-	-	-	-	16,000	16,000	10,000	4,000	44,000	80,000	113,000	113,000	-	0.00%
Maintenance	40,000	40,000	-	-	-	-	-	-	-	-	-	-	-	-	7,500	7,500	355,000	355,000	402,500	402,500	-	0.00%
Student Transportation	181,364	180,000	-	-	-	-	-	-	-	-	-	-	-	-	4,500	-	510,000	562,479	695,864	742,479	46,615	6.70%
Utilities	1,370,000	1,400,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,370,000	1,400,000	30,000	2.19%
<b>Policy &amp; Administration</b>																						
Business & Finance	2,500	2,500	-	-	-	-	-	-	-	-	-	-	1,500	-	-	-	9,500	9,500	13,500	12,000	(1,500)	-
Legal Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40,000	40,000	40,000	40,000	-	0.00%
School Committee	4,000	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,000	20,000	24,000	24,000	-	0.00%
Superintendent	25,000	25,000	-	-	-	-	-	-	-	-	-	-	14,000	14,000	-	-	11,000	11,000	50,000	50,000	-	0.00%
<b>Total</b>	<b>2,282,661</b>	<b>2,257,557</b>	<b>292,383</b>	<b>253,683</b>	<b>51,900</b>	<b>31,900</b>	<b>134,105</b>	<b>121,891</b>	<b>130,236</b>	<b>112,150</b>	<b>10,806</b>	<b>10,000</b>	<b>271,062</b>	<b>266,562</b>	<b>133,397</b>	<b>112,198</b>	<b>3,203,821</b>	<b>3,526,576</b>	<b>6,510,371</b>	<b>6,692,517</b>	<b>182,146</b>	<b>2.80%</b>

**WAYLAND HIGH SCHOOL**

	Supplies		Texts		Software		Computer Equipment		Other Equipment		Field Trips		Prof. Development		Equipment Repair		Contract Services		Total		Delta	
	FY10	FY11	FY10	FY11	FY10	FY11	FY10	FY11	FY10	FY11	FY10	FY11	FY10	FY11	FY10	FY11	FY10	FY11	FY10	FY11	\$	%
	<b>School Administration</b>	76,476	44,513					22,000	22,000	10,000	8,200			4,000	4,000	35,000	27,801	47,800	45,836	195,276	152,350	(42,926)
<b>Regular Instruction</b>																						
Academic Center	2,500	2,500	2,000	2,000			1,989	1,989											6,489	6,489	-	0.00%
Art	14,244	6,244											1,200	1,200					15,444	7,444	(8,000)	-51.80%
Business	900	900	3,624	3,624									250	250					4,774	4,774	-	0.00%
Classical Studies	2,876	2,876	5,629	5,629			377	377					842	842					9,724	9,724	-	0.00%
English/Language Arts/Reading	3,200	14,615	9,000	4,000			1,141	1,141					650	650			2,000	2,000	15,991	22,406	6,415	40.12%
Health	2,950	1,950	600	600					500				400	400		500			4,450	3,450	(1,000)	-22.47%
Instructional Technology	490	490			9,400	9,400	17,318	17,318					500	500					27,708	27,708	-	0.00%
Kindergarten																						
Mathematics	800	800	11,756	3,256			1,700	1,700					900	900					15,156	6,656	(8,500)	-56.08%
Music	7,331	7,331					2,815	2,815	2,480	2,480			1,900	1,900					14,526	14,526	-	0.00%
Physical Education	400	4,000	2,000	2,000					14,240	11,240									16,640	17,240	600	3.61%
Science	44,025	34,024	14,000	12,000			9,000	9,000	2,000	2,000			500	500					69,525	57,524	(12,001)	-17.26%
Social Studies	5,741	4,141	10,000	2,000	4,000	4,000							2,600	1,300					22,341	11,441	(10,900)	-48.79%
Technology Education																						
Theater Arts	3,778	3,778																	3,778	3,778	-	0.00%
World Languages	4,745	4,594	17,390	11,390			2,420	2,420					1,160	1,160			3,384		29,099	19,564	(9,535)	-32.77%
<b>Special Instruction</b>																						
Special Needs	3,540	3,540	700	700									1,000	1,000					5,240	5,240	-	0.00%
ESL/ELE																						
<b>Instructional Services</b>																						
Curriculum & Staff Development																						
Guidance	400	400	3,021	2,521			1,640	1,640					750						5,811	4,561	(1,250)	-21.51%
Library/Media Services	7,680	7,680	21,570	16,570			5,605	7,391	6,086				950						41,891	31,641	(10,250)	-24.47%
Psychological Services																	2,500		2,500	-	(2,500)	
Substitute Teachers																				-		
<b>Student Activities</b>																						
Athletics	59,390	59,390							31,610	31,610			2,500	2,500			117,393	117,393	210,893	210,893	-	0.00%
Student Activities	900	900															5,186	5,186	6,086	6,086	-	0.00%
<b>Total</b>	<b>242,366</b>	<b>204,666</b>	<b>101,290</b>	<b>66,290</b>	<b>13,400</b>	<b>13,400</b>	<b>66,005</b>	<b>67,791</b>	<b>66,916</b>	<b>55,530</b>	<b>-</b>	<b>-</b>	<b>20,102</b>	<b>17,102</b>	<b>35,000</b>	<b>28,301</b>	<b>178,263</b>	<b>170,415</b>	<b>723,342</b>	<b>623,495</b>	<b>(99,847)</b>	<b>-13.80%</b>

**WAYLAND MIDDLE SCHOOL**

	Supervision		Teachers		Paraprofessional		Clerical		Total		Delta	
	FY10	FY11	FY10	FY11	FY10	FY11	FY10	FY11	FY10	FY11	\$	%
<b>School Administration</b>	234,979	220,410	52,588	42,162	76,730	81,288	119,644	119,894	483,941	463,753	(20,189)	-4.17%
<b>Regular Instruction</b>												
Art	4,424	4,424	73,960	73,960					78,384	78,384	-	0.00%
Business									-	-	-	
Classical Studies	9,125	9,815	44,496	39,674					53,621	49,488	(4,133)	-7.71%
English/Language Arts/Reading	26,506	26,506	688,896	635,212					715,403	661,719	(53,684)	-7.50%
Health	1,390	1,390	54,200	32,849					55,590	34,239	(21,351)	-38.41%
Instructional Technology	1,390	1,390	72,060	72,838	12,044	12,044			85,494	86,272	778	0.91%
Kindergarten												
Mathematics	23,687	25,363	639,877	568,323					663,564	593,686	(69,878)	-10.53%
Music	4,424	4,424	207,952	208,519					212,376	212,943	567	0.27%
Physical Education	1,390	1,390	156,575	191,717					157,965	193,107	35,142	22.25%
Science	25,363	25,363	573,480	482,392					598,843	507,755	(91,088)	-15.21%
Social Studies	25,363	25,363	556,676	476,618					582,039	501,981	(80,058)	-13.75%
Technology Education	1,390	1,390	52,669	54,716					54,059	56,106	2,047	3.79%
Theater Arts	1,390	1,390	92,061	92,061					93,451	93,451	-	0.00%
World Languages	9,125	9,815	263,617	281,348					272,743	291,163	18,420	6.75%
<b>Special Instruction</b>												
Special Needs	3,476	3,476	616,948	575,051	198,009	227,791	26,344	24,337	844,776	830,655	(14,121)	-1.67%
<b>Instructional Services</b>												
Curriculum & Staff Development												
Guidance	3,476	3,476							3,476	3,476	-	0.00%
Library/Media Services	1,483	-	101,267	56,497					102,750	56,497	(46,253)	-45.02%
Psychological Services			302,320	302,320					302,320	302,320	-	0.00%
Substitute Teachers												
<b>Student Activities</b>												
Athletics	10,022	-	40,193	40,717					50,215	40,717	(9,498)	-18.91%
Student Activities			68,149	68,149					68,149	68,149	-	0.00%
<b>Operations/Support Services</b>												
Civic Activities												
Custodial Services					182,889	176,542			182,889	176,542	(6,348)	-3.47%
Information Technology												
Maintenance												
Student Transportation												
Utilities												
<b>Policy &amp; Administration</b>												
Business & Finance												
Legal Services												
School Committee												
Superintendent												
<b>Total</b>	<b>388,404</b>	<b>365,384</b>	<b>4,657,984</b>	<b>4,295,122</b>	<b>469,672</b>	<b>497,664</b>	<b>145,988</b>	<b>144,231</b>	<b>5,662,048</b>	<b>5,302,402</b>	<b>(359,646)</b>	<b>-6.35%</b>

CLAYPIT HILL

	Supplies		Texts		Software		Computer Equipment		Other Equipment		Field Trips		Prof. Development		Equipment Repair		Contract Services		Total		Delta	
	FY10	FY11	FY10	FY11	FY10	FY11	FY10	FY11	FY10	FY11	FY10	FY11	FY10	FY11	FY10	FY11	FY10	FY11	FY10	FY11	\$	%
	<b>School Administration</b>	19,450	16,000											2,000	1,500	7,000		9,250	11,750	37,700	29,250	(8,450)
<b>Regular Instruction</b>																						
Academic Center																						
Art	5,000	5,000							500				270	270	500		200	5,770	5,970	200	3.47%	
Business																						
Classical Studies																						
English/Language Arts/Reading	9,000	9,000	15,400	15,000	500	500			3,000				2,500	1,500	3,000				30,400	29,000	(1,400)	-4.61%
Health	500	500																	500	500	-	0.00%
Instructional Technology	4,700	6,700	750	750	11,000	11,000	22,000	15,000					500	500	5,000	8,000	5,350	46,950	44,300	(2,650)	-5.64%	
Kindergarten																						
Mathematics	8,500	8,500	16,350	16,350					2,750	2,750			500	2,000				28,100	29,600	1,500	5.34%	
Music	3,000	3,000	1,000	1,000					2,000	2,000			1,800	1,800				7,800	7,800	-	0.00%	
Physical Education				4,500					2,000									2,000	4,500	2,500	125.00%	
Science	4,500	4,500	1,000	1,000					500				2,000	2,000	500			8,000	8,000	-	0.00%	
Social Studies	4,250	4,250	6,300	6,300									2,500	2,500				13,050	13,050	-	0.00%	
Technology Education																						
Theater Arts																						
World Languages																						
<b>Special Instruction</b>																						
Special Needs	1,600	2,400	3,250	3,450					1,000				2,000	2,000				7,850	7,850	-	0.00%	
ESL/ELE																						
<b>Instructional Services</b>																						
Curriculum & Staff Development																						
Guidance	2,000	2,000											200	200				2,200	2,200	-	0.00%	
Library/Media Services	1,900	1,900	16,000	14,000	2,000	2,000	600	600	300				300	300				20,800	19,100	(1,700)	-8.17%	
Psychological Services																						
Substitute Teachers																						#DIV/0!
<b>Student Activities</b>																						
Student Activities	200	200																200	200	-	0.00%	
<b>Total</b>	<b>64,600</b>	<b>63,950</b>	<b>60,050</b>	<b>62,350</b>	<b>13,500</b>	<b>13,500</b>	<b>22,600</b>	<b>15,600</b>	<b>8,750</b>	<b>8,050</b>	<b>-</b>	<b>-</b>	<b>14,570</b>	<b>14,570</b>	<b>10,000</b>	<b>6,000</b>	<b>17,250</b>	<b>17,300</b>	<b>211,320</b>	<b>201,320</b>	<b>(10,000)</b>	<b>-4.73%</b>

**HAPPY HOLLOW**

	Supplies		Texts		Software		Computer Equipment		Other Equipment		Field Trips		Prof. Development		Equipment Repair		Contract Services		Total		Delta		
	FY10	FY11	FY10	FY11	FY10	FY11	FY10	FY11	FY10	FY11	FY10	FY11	FY09	FY11	FY10	FY11	FY10	FY11	FY10	FY11	\$	%	
	<b>School Administration</b>	7,320	7,320							7,500	7,500			2,000	2,000			14,850	14,850	31,670	31,670	-	0.00%
<b>Regular Instruction</b>																							
Academic Center																							
Art	4,000	4,000																	4,000	4,000	-	0.00%	
Business																							
Classical Studies																							
English/Language Arts/Reading	2,750	2,750	12,612	12,612									2,000	2,000	1,360	1,360			18,722	18,722	-	0.00%	
Health	528	528																	528	528	-	0.00%	
Instructional Technology	6,500	6,500					40,500	35,500											47,000	42,000	(5,000)	-10.64%	
Kindergarten																							
Mathematics	2,750	2,750	11,155	11,155					1,000	1,000			1,000	1,000	1,360	1,360			17,265	17,265	-	0.00%	
Music	2,000	2,000	2,000	2,000															4,000	4,000	-	0.00%	
Physical Education	2,400	2,400																	2,400	2,400	-	0.00%	
Science	1,500	1,500	500	500									875	875			1,075	1,075	3,950	3,950	-	0.00%	
Social Studies			1,200	1,200									875	875					2,075	2,075	-	0.00%	
Technology Education																							
Theater Arts																							
World Languages																							
<b>Special Instruction</b>																							
Special Needs	3,500	3,500																		3,500	3,500	-	0.00%
ESL/ELE																							
<b>Instructional Services</b>																							
Curriculum & Staff Development																							
Guidance	1,428	1,428																		1,428	1,428	-	0.00%
Library/Media Services			9,165	9,165			1,500	1,500												10,665	10,665	-	0.00%
Psychological Services																							
Substitute Teachers																							
<b>Student Activities</b>																							
Student Activities	2,050	2,050																		2,050	2,050	-	0.00%
<b>Total</b>	<b>36,726</b>	<b>36,726</b>	<b>36,632</b>	<b>36,632</b>	<b>-</b>	<b>-</b>	<b>42,000</b>	<b>37,000</b>	<b>8,500</b>	<b>8,500</b>	<b>-</b>	<b>-</b>	<b>6,750</b>	<b>6,750</b>	<b>2,720</b>	<b>2,720</b>	<b>15,925</b>	<b>15,925</b>	<b>149,253</b>	<b>144,253</b>	<b>(5,000)</b>	<b>-3.35%</b>	

LOKER

	Supplies		Texts		Software		Computer Equipment		Other Equipment		Field Trips		Prof. Development		Equipment Repair		Contract Services		Total		Delta	
	FY10	FY11	FY10	FY11	FY10	FY11	FY10	FY11	FY10	FY11	FY10	FY11	FY10	FY11	FY10	FY11	FY10	FY11	FY10	FY11	\$	%
	<b>School Administration</b>	6,600	5,600											1,000	1,000	1,500	1,500	175	175	9,275	8,275	(1,000)
<b>Regular Instruction</b>																						
Academic Center																						
Art																						
Business																						
Classical Studies																						
English/Language Arts/Reading																						
Health	300	300																	300	300	-	
Instructional Technology																						
Kindergarten	13,536	10,340	200	200					1,000	1,000									14,736	11,540	(3,196)	-21.69%
Mathematics																						
Music																						
Physical Education																						
Science																						
Social Studies																						
Technology Education																						
Theater Arts																						
World Languages																						
<b>Special Instruction</b>																						
Special Needs	1,400	1,400																	1,400	1,400	-	0.00%
ESL/ELE																						
<b>Instructional Services</b>																						
Curriculum & Staff Development																						
Guidance																						
Library/Media Services																						
Psychological Services																						
Substitute Teachers																						
<b>Student Activities</b>																						
Athletics																						
Student Activities	1,000	1,000																	1,000	1,000	-	
<b>Total</b>	<b>22,836</b>	<b>18,640</b>	<b>200</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>1,500</b>	<b>1,500</b>	<b>175</b>	<b>175</b>	<b>26,711</b>	<b>22,515</b>	<b>(4,196)</b>	<b>-15.71%</b>

CENTRAL OFFICE / SYSTEMWIDE

	Supplies		Texts		Software		Computer Equipment		Other Equipment		Field Trips		Prof. Development		Equipment Repair		Contract Services		Total		Delta	
	FY10	FY11	FY10	FY11	FY10	FY11	FY10	FY11	FY10	FY11	FY10	FY11	FY10	FY11	FY10	FY11	FY10	FY11	FY10	FY11	\$	%
<b>School Administration</b>																						
<b>Regular Instruction</b>																						
Academic Center																						
Art																						
Business																						
Classical Studies																						
English/Language Arts/Reading																						
Health																						
Instructional Technology																						
Kindergarten																						
Mathematics																						
Music																						
Physical Education																						
Science																						
Social Studies																						
Technology Education																						
Theater Arts																						
World Languages																						
<b>Special Instruction</b>																						
Special Needs	7,000	7,000							15,000	15,000			3,250	3,250	500	500	1,984,058	2,230,132	2,009,808	2,255,882	246,074	12.24%
ESL/ELE																						
<b>Instructional Services</b>																						
Curriculum & Staff Development	20,800	20,800	52,200	52,200									168,895	168,895			7,650	7,650	249,545	249,545	-	0.00%
Guidance																						
Library/Media Services																						
Psychological Services																						
Substitute Teachers																						
<b>Student Activities</b>																						
Athletics																						
Student Activities																						
<b>Operations/Support Services</b>																						
Civic Activities																						
Custodial Services	150,000	150,000							12,000	12,000			10,000	10,000	30,000	30,000			202,000	202,000	-	0.00%
Information Technology	23,000	13,000			20,000								16,000	16,000	10,000	4,000	44,000	80,000	113,000	113,000	-	0.00%
Maintenance	40,000	40,000													7,500	7,500	355,000	355,000	402,500	402,500	-	0.00%
Student Transportation	181,364	180,000													4,500		510,000	562,479	695,864	742,479	46,615	6.70%
Utilities	1,370,000	1,400,000																	1,370,000	1,400,000	30,000	2.19%
<b>Policy &amp; Administration</b>																						
Business & Finance	2,500	2,500											1,500				9,500	9,500	13,500	12,000	(1,500)	-11.11%
Legal Services																	40,000	40,000	40,000	40,000	-	0.00%
School Committee	4,000	4,000															20,000	20,000	24,000	24,000	-	0.00%
Superintendent	25,000	25,000											14,000	14,000			11,000	11,000	50,000	50,000	-	0.00%
<b>Total</b>	<b>1,823,664</b>	<b>1,842,300</b>	<b>52,200</b>	<b>52,200</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27,000</b>	<b>27,000</b>	<b>-</b>	<b>-</b>	<b>213,645</b>	<b>212,145</b>	<b>52,500</b>	<b>42,000</b>	<b>2,981,208</b>	<b>3,315,761</b>	<b>5,170,217</b>	<b>5,491,406</b>	<b>321,189</b>	<b>6.21%</b>