

WAYLAND PUBLIC SCHOOLS

PROPOSED 2005 - 2006 BUDGET BY FUNCTION AND AREA

	PERSONNEL				SUPPLIES	MATERIALS			FIELD TRIPS	SUPPORT		SERVICES CONTRACT SERVICES	TOTAL
	SUPERVISION	TEACHERS	CLERICAL	PARAPROF		TEXT	NEW	REPLACEMENT		MILEAGE & CONF. REIM.	EQUIPMENT REPAIR		
							EQUIPMENT	EQUIPMENT					
<u>I. REGULAR INSTRUCTION</u>													
ADMINISTRATION	566,057		227,788		64,120	2,100	4,060	7,695		5,859	33,236	62,170	973,085
ART	18,039	443,682	2,023		34,276	3,220	800	2,500		1,835	600	1,440	508,415
BUSINESS		51,692			2,381	1,044				500	305	105	56,027
CLASSICAL STUDIES	24,489	252,834	7,491		6,883	4,023				1,600	550	850	298,720
ENGLISH	36,693	1,278,141	12,959		20,185	9,650	300			1,825	500	3,145	1,363,399
TECH ED	2,239	65,712	2,023		6,913					200	682		77,769
MATH	84,515	2,013,295	20,985	34,095	42,755	24,462	250	2,310		5,655	285	2,686	2,231,294
MUSIC	18,039	600,025	2,023		12,505	5,297	3,306	12,295	150	4,195	8,390	1,420	667,645
LANGUAGE ARTS	25,996	2,435,514	8,026	34,095	37,014	14,950	1,625	2,250		3,763		150	2,563,383
WORLD LANGUAGE	24,489	666,254	7,491	24,109	10,095	18,300				1,900	1,400	2,820	756,858
PHYSICAL ED.		525,883	2,023		9,125		5,061	9,931		1,900	3,200	1,040	558,163
SCIENCE	77,505	1,838,962	20,985	56,007	45,425	13,967	3,153	8,000		5,065	4,880	1,545	2,075,494
SOCIAL STUDIES	81,190	1,486,602	20,985	34,095	23,667	25,662		750		6,415	620	6,025	1,686,011
KINDERGARTEN		493,153		132,915	6,620	4,600	450	2,590		1,675	200	990	643,193
HEALTH	2,239	103,815	2,023		3,653		550	900		950		700	114,830
THEATER ARTS		156,144			3,750	250		1,325		275	200	150	162,094
SUB-TOTAL	961,491	12,411,708	336,824	315,317	329,367	127,525	19,555	50,546	150	43,612	55,048	85,236	14,736,379
<u>II. SPECIAL INSTRUCTION</u>													
ADMINISTRATION	161,731		65,082		18,320	600	1,160	2,199		1,674	9,496	17,763	278,024
INDEPENDENT STUDY													
SPECIAL NEEDS	168,997	2,460,024	117,308	101,851	17,756	5,150	15,800	1,002		6,960	1,025	2,104,035	4,999,908
SUB-TOTAL	330,727	2,460,024	182,390	101,851	36,076	5,750	16,960	3,201	0	8,634	10,521	2,121,798	5,277,932

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III. INSTRUCTIONAL SERVICES													
ADMINISTRATION	141,309		32,541		9,160	300	580	1,099		837	4,748	8,881	199,456
AUDIO / VISUAL	3,583	213,102		19,794	12,783	1,727	5,355	3,136		820	8,305	3,030	271,634
STUDENT SUPERVISION				95,898									95,898
STUDENT ACTIVITIES		182,998			8,800	246			806		500	10,400	203,750
LIBRARY	3,583	213,102		61,789	5,805	61,069	5,122	1,975		500	1,710	7,885	362,539
ATHLETICS	87,309	414,403	22,254		22,000		2,320	32,500	41,960	1,320	8,250	92,000	724,317
GUIDANCE	38,742	961,949	73,920		5,577	2,070		450		2,400		1,770	1,086,878
PSYCH. SERVICES												18,000	18,000
TECHNOLOGY	92,548		25,526	211,807	7,000	8,975				3,500	10,000	42,855	402,210
SUBSTITUTES		115,000	4,965										119,965
C. & S. DEVELOPMENT		210,805	3,623		19,800	46,600				1,750		66,978	349,556
COMPUTER	2,239	345,619		62,820	19,625	11,715	8,465	8,573		1,970	17,850	3,200	482,076
SUB-TOTAL	369,312	2,656,977	162,829	452,108	110,550	132,702	21,842	47,733	42,766	13,097	51,363	254,999	4,316,278
IV. OPERATIONS SERVICES													
CUSTODIAL SERVICES				858,512	105,000		5,000	5,000		7,500	2,500	3,000	986,512
BUILDING MAINT.	62,950			66,666	20,000		500	1,500		1,500	1,500	175,000	329,616
UTILITIES					925,000								925,000
TRANSPORTATION				56,956	55,000			250			7,600	389,400	509,206
CIVIC ACTIVITIES												1,500	1,500
THEFT & VANDALISM												2,500	2,500
SUB-TOTAL	62,950	0	0	982,134	1,105,000	0	5,500	6,750	0	9,000	11,600	571,400	2,754,333

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<u>V. POLICY & ADMINISTRATIVE SERVICES</u>												
SCHOOL COMMITTEE					2,000				500		30,000	32,500
CENTRAL OFFICE	386,742		279,503		20,000		2,500		12,000	2,000	30,000	732,745
LEGAL SERVICES											30,000	30,000
SUB-TOTAL	386,742	0	279,503	0	22,000	0	0	2,500	0	12,500	90,000	795,245
<u>VI. OUT-OF-STATE TRAVEL</u>												
SUB-TOTAL									1,200			1,200
TOTAL	2,111,222	17,528,708	961,547	1,851,409	1,602,993	265,977	63,857	110,730	42,916	88,043	130,532	27,881,368
LESS OFFSETS												501,625
GRAND TOTAL												27,379,743