



Cubist Portrait 2019
Grade 2 Former Happy Hollow Student Artist

Wayland Public Schools Superintendent's FY25 Recommended Budget

JANUARY 3, 2024

Wayland Public Schools

Superintendent's FY25 Recommended Budget

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School Committee Mission Statement

The mission of the Wayland School Committee is to support the Mission Statement of Wayland Public Schools:

“Personal and civic responsibility, love of learning, and empathy for others: these are the qualities that the Wayland Public Schools seek to instill in its students. At its core, our mission is to provide a rigorous and stimulating academic environment that promotes the acquisition of knowledge and skills. Yet we deem it equally important to nurture self-confident, collaborative, and conscientious individuals. We strive to create a climate where risk-taking is safeguarded, open expression is encouraged, and free association is protected. Our goal is to advance our students' growth into principled, informed, and capable citizens who will help guide a democracy that follows humanitarian principles in the global forum, and shape a just society where individuals may reach their full potential.”

School Committee supports this mission in the following ways:

- Setting policy,
- Hiring and overseeing the Superintendent of the Schools, and;
- Recommending an appropriate budget that delivers a high-quality curricular educational program to the children entrusted to our care.

K-12 DISTRICT LEADERSHIP:

David Fleishman	Superintendent
Betsy Gavron	Assistant Superintendent, Interim
Debbie Dixson	Director of Special Education, Interim
Ronnie Kessler	Assistant Director of Special Education
Caroline Han	Director of Diversity, Equity, and Belonging, and METCO Dean
La Toya Rivers	Director of METCO
Susan Bottan	Director of Finance and Operations
Sharon Ellis	Human Resources Administrator

SCHOOL LEADERSHIP:

Abigail Dressler	Director, The Children's Way
Emily Charton	Principal, Claypit Hill Elementary School
Marie Brigham	Assistant Principal, Claypit Hill Elementary School and Elementary Math Coordinator
Nicolette Foundas	Principal, Happy Hollow Elementary School
Rachel Scott	Assistant Principal, Happy Hollow Elementary School
Brian Jones	Principal, Loker Elementary School
Cristina Sandza-Donovan	Assistant Principal, Loker Elementary School and English Language Learner Coordinator
Tyler Steffey	Principal of Wayland Middle School, Interim
Elizabeth Castellana	Assistant Principal of Wayland Middle School
Allyson Mizoguchi	Principal, Wayland High School
Laura Cole	Assistant Principal, Wayland High School
Sean Gass	Assistant Principal, Wayland High School

Wayland Public Schools

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Superintendent's Budget Message

To the Wayland Community,

Wayland is fortunate to have many rich programs and important initiatives underway in the district. The focus of the FY25 budget is to build upon these programs and initiatives so that we can continue to improve the educational opportunities for our students. In developing the FY25 budget, we paid special attention to the system wide goals, which were developed in a collaborative process earlier in the year.

The proposed budget adheres to the guidelines of the Town Manager, which was to develop a level service budget. (A level service budget provides for the comparable services as the previous year.) In other words, it allows for our students to receive a similar level of educational programming, academic support, and class sizes as they did in the previous year.

While a level service budget does not allow districts to propose significant new initiatives or programs, I do believe it is incumbent upon districts to use the budget process to examine how we allocate the resources we currently have. While many costs in school districts are fixed (e.g. we have to offer third grade every year), there are opportunities within a level service budget to reallocate resources. For example, we are proposing the elimination of a central office administrator position in order to provide greater administrator support at the school level in student services. We are also proposing to expand the time of our Director of Diversity Equity and Belonging (currently a 0.5 position) by reducing the time of another administrative position. Our goals for the year also include reviewing our student services staffing structures, and we expect to complete that review shortly after we return from the break.

On the programmatic side, the budget provides for:

- Expanding Spanish Immersion Program to 6th grade with classroom support materials in Spanish
- Demonstrating commitment to Wellness with adoption of prior grant funded 0.50 FTE Elementary Health Teacher.
- Extending Innovation Pathways at WHS with adoption of prior grant funded 0.40 FTE teacher
- Continuing implementation of Bridges Math and Empowering Writers curriculum with embedded professional development, new materials, textbooks and libraries.

As many of you are aware, Wayland is one of a handful of districts in the Commonwealth that do not have free Full Day Kindergarten (FDK). I have learned that there has been

interest in eliminating the fee for FDK since its inception fourteen years ago. Given the importance of both early education and educational equity, I am a strong proponent of eliminating the FDK tuition.

Our recommended budget will include full funding for FDK at a cost of \$535,769. While this is a significant sum, we are including this amount in the budget with the understanding that Wayland will recoup this amount and likely more in the following years because of the State's current funding formula. The formula provides additional funding for districts who move to providing free full-day FDK. In the process of making this recommendation, we have been in close touch with both our partners at DESE (Department of Elementary and Secondary Education) and another community which recently benefited from additional state funding by making this change.

Preparing a budget is a major undertaking and I am grateful for the thoughtful and tireless work of Susan Bottan, Director of Finance and Operations. I am also appreciative of working with an Administrative Council team who understands the importance of providing the highest quality education in the most efficient manner.

We look forward to addressing some exciting opportunities and challenges and this budget gives us the opportunity to do just that.

Best,
David

Budget Overview Section: Context

The FY25 Recommended Budget was shaped by the School Committee’s long standing Budget Guidance, the Town Manager’s FY25 Budget Guidelines, and the District’s Improvement Goals for FY24 and FY25. More about the context within which the FY25 Budget was developed is outlined within the next three sections:

I. SCHOOL COMMITTEE BUDGET GUIDANCE

“To fully support the academic and social/emotional growth of our students, while respecting the fiscal restraints facing Wayland residents and needs of other Town departments.”

II. TOWN MANAGER’S GUIDELINES

Submit a *Level Service* budget for FY25

Beyond Level Service, funding will be included for:

- Full Day Kindergarten, \$400,000
- Additional staffing due to enrollment, \$120,000

In addition:

- Continue annual appropriation to Special Education Reserve Fund, \$150,000

III. DISTRICT IMPROVEMENT GOALS

At the District level our responsibility is to create the conditions, structures, and collaborative support for leaders and educators at the building levels to actualize their strategic actions within their school improvement plans...

Educational Goals

- *Academic Achievement* - Strengthen instructional systems, practices, and curriculum as we innovate to meet the diverse needs of all learners by providing a comprehensive range of challenges and supports
- *Belonging and Equity* - Cultivate an inclusive culture of belonging and opportunity for all students and staff where all students feel recognized and valued as members of the Wayland School Community

- *Social-emotional Learning and Wellness* - Enhance student well-being by employing a systemic, culturally-responsive approach to student wellness through curriculum, embedded practices, and a continuum of services

Additional Goals

- *Student Services* - Establish and refine District protocols, procedures, and structures related to special education programs, staffing, and services.
- *Community* - Ensure communication is timely, responsive, collaborative, and inclusive; engage families and staff to increase access, involvement, connectedness, and trust;
- *Operational* - Develop a plan to improve existing buildings to provide sustainable and up-to-date learning environments.

Goal Area #1: Academic Achievement — The District will focus on strengthening instructional systems, practices, and curriculum as we innovate to meet the diverse needs of all learners by providing a comprehensive range of challenges and supports.

Below are key areas of focus that are happening at the school and District levels for the 2023-2024 school year. Many of these goals will take multiple years to complete.

Rationale	Strategic Actions	Person(s) Responsible	Outcomes and Measurements (Evidence/Data)	Timeline
Improve math and instruction through our newly adopted core math program that focuses on student-centered learning and mathematical dialogue between students.	<ul style="list-style-type: none"> • Fully implement Bridges core curriculum comprehensively with the appropriate professional development. 	Principals, Interim Assistant Superintendent, Math Coaches, Classroom Teachers	<ul style="list-style-type: none"> • Teacher feedback from professional development sessions. • Student progress on Bridges formative assessments. • iReady assessment data. • MCAS results 	2023-2024

Rationale	Strategic Actions	Person(s) Responsible	Outcomes and Measurements (Evidence/Data)	Timeline
Improve writing instruction through our newly adopted core writing program that focuses on explicit writing skills instruction and development.	Fully implement Empowering Writers curriculum comprehensively with the appropriate professional development	Principals, Interim Assistant Superintendent, Director of English Language Arts, Classroom Teachers	<ul style="list-style-type: none"> Teacher feedback from professional development sessions. Student products from Empowering Writers end of unit pieces. MCAS results 	2023-2024
Ensure we identify students in need of support as early as possible so that they can receive necessary interventions	<ul style="list-style-type: none"> Notify families about early literacy screening processes and results that fall below benchmark Using screening data staff will intervene early, using evidence-based multi-sensory approaches (such as Foundations), and/or supplementary evidence-based reading instruction and ongoing monitoring of progress of literacy needs within the context of general education 	Principals, Interim Assistant Superintendent, Director of ELA, Reading Specialists, Classroom Teachers	<ul style="list-style-type: none"> Improved systems to identify needs and intervene early Fewer students literacy needs will be identified in upper grades because needs will be identified earlier 	2023-2024
First Spanish Immersion will move to WMS next year	<ul style="list-style-type: none"> Develop curriculum and support structures for the incoming Spanish Language Arts and Social Studies Immersion courses and the surrounding supports for this cohort as they enter the middle school Long-term planning and budgeting continue for upper middle school and high school 	Principal, Curriculum Leaders, and Department Heads, Spanish Immersion Teachers	<ul style="list-style-type: none"> Curriculum will be ready and responsive to the needs of our Spanish immersion cohort 	2023-2024

Rationale	Strategic Actions	Person(s) Responsible	Outcomes and Measurements (Evidence/Data)	Timeline
Continue exploring opportunities for greater number of students to have access to higher-level classes at the secondary level	<ul style="list-style-type: none"> Continue to examine the impact of the change in the course recommendation process to identify and address barriers to higher-level academic content Provide teachers with opportunities to deepen knowledge and application of differentiated instruction to meet the range of needs of all learners in academically rigorous classes as we continue to examine leveling. (Using DCAP and UDL principles) 	Principals, Interim Assistant Superintendent, Curriculum Leaders and Department Heads, Outside Consultant	<ul style="list-style-type: none"> Monitor students' performance and achievement Observations, student engagement in honors level classes 	2023-2024
Leverage AI technologies effectively to create a more adaptive, efficient and inclusive learning environment in our schools.	<ul style="list-style-type: none"> Convene and educate a cohort of Administrators and Teachers (<u>EdTechTeacher Course</u>) Develop a District Plan for WPS to introduce and support the use of Artificial Intelligence (AI) for teaching and learning, including the ethical and responsible use of AI 	Director of Technology, K-12 Technology Department Heads, Interested staff	<ul style="list-style-type: none"> WPS District Plan and Goals for Artificial Intelligence (AI) Professional development opportunities for staff 	2023-2025
Expand academic pathways for students	<ul style="list-style-type: none"> Continue to develop and implement Innovation Pathway with cohorts of freshman and sophomores 	Principal, Department Heads, Innovations team	<ul style="list-style-type: none"> Enhanced opportunities for students to explore a range of academic and applied learning 	2023-2024

Goal Area #2: Belonging and Equity — The District will strive to cultivate an inclusive culture of belonging and opportunity for all students and staff where they feel recognized and valued as members of the Wayland School Community.

Below are key areas of focus that are happening at the school and District levels for the 2023-2024 school year. Many of these goals will take multiple years to complete.

Rationale	Strategic Actions	Person(s) Responsible	Outcomes and Measurements (Evidence/Data)	Timeline
There is a need to strengthen our efforts to ensure all staff and students have a sense of belonging particularly those who have felt less connected	<ul style="list-style-type: none"> Learn about and prioritize the intentional creation of psychologically safe spaces for staff and students at the district and building levels Revamp New Teacher Orientation to focus on our goal of understanding diversity, equity, and belonging 	All staff	<ul style="list-style-type: none"> Staff surveys disaggregated by demographics indicate a strong sense of belonging Our MetroWest Behavioral Health survey data will show a greater sense of belonging 	2023-2024
Hiring and retaining diverse staff that reflects the diversity of our student body and increase a sense of belonging	<ul style="list-style-type: none"> Examine the goals and needs of diversity, equity, and belonging within the district in order to properly allocate resources Provide ongoing anti-bias training for hiring leaders and committees Continue holding monthly racial affinity groups to offer safe, structured spaces for professional connection and conversations Continue district membership and participation in MA Partnership for Diversity in Education (MPDE) and IDEAS 	District Leadership Team, Building Principals, Department Heads, Curriculum leaders	<ul style="list-style-type: none"> Have a clear Diversity, Equity and Belonging (DEB) plan to meet our needs Over the next three years we will see an increase in the recruitment and retention of diverse staff connectedness across all demographic groups Increase the percentage of retention for educators in the district 	2023-2024
Staff are on their own cultural proficiency journeys and we therefore must differentiate professional development offerings	<ul style="list-style-type: none"> Continue the rollout of the rationale and requirements for the <u>Cultural Proficiency requirement</u> per the collective bargaining agreement Provide a range of professional development offerings including courses, book groups, and 1:1 consultations 	Director of Diversity Equity and Belonging, Interim Assistant Superintendent	<ul style="list-style-type: none"> All staff in their first three years of employment will complete the Cultural Proficiency requirement. 	2023-2024

Goal Area #3: Social Emotional Learning and Wellness — The District aims to deepen student learning, engagement, and well-being by employing a systemic, culturally responsive approach to curriculum, instruction, and services that support all learners.

Below are key areas of focus that are happening at the school and District levels for the 2023-2024 school year. Many of these goals will take multiple years to complete.

Rationale	Strategic Actions	Person(s) Responsible	Outcomes and Measurements (Evidence/Data)	Timeline
Need to find a new evidence-based K-5 SEL curriculum to replace Open Circle	<ul style="list-style-type: none"> Explore options for a Pre-K-5 Social Emotional Curriculum that aligns with the CASEL Standards 	District-wide Elementary SEL Committee	<ul style="list-style-type: none"> Recommendation for an SEL pilot next year 	2023-2024
There is a greater need for social-emotional support as evidenced by attendance data and school refusal patterns and our MetroWest survey data which shows increases in anxiety, depression, and self-harm	Professional development for WHS staff to address anxiety <ul style="list-style-type: none"> Provide Dialectical Behavioral Therapy (DBT) and Cognitive Behavioral Therapy (CBT) training for our clinicians Establish school attendance team at the secondary level to develop early warning systems and interventions for students who develop school refusal Provide anxiety training for all staff 	Principals, Director of Student Services, McLean Consultants	<ul style="list-style-type: none"> Improvement in attendance data over time Students implementing Dialectical Behavioral Therapy (DBT) and Cognitive Behavioral Therapy (CBT) strategies to manage distress and remain in classes MetroWest Adolescent Health Survey data in subsequent years will show lower rates of anxiety, depression, and self-harm 	
There is a need to strengthen greater consistency around systems of intervention	<ul style="list-style-type: none"> Continue to align and refine START processes (Student Teacher Action Response Team) and expand and utilize District Curriculum Accommodation Plan (DCAP) strategies to meet the complex needs of learners 	Assistant Principals, START Teams, School staff	<ul style="list-style-type: none"> Improved START processes based on feedback from school-based teams and families 	

Rationale	Strategic Actions	Person(s) Responsible	Outcomes and Measurements (Evidence/Data)	Timeline
Need to strengthen skill-based health education for upper elementary students which aligns with students' needs and the new Massachusetts Health Frameworks	<ul style="list-style-type: none"> Hire a new teacher to collaboratively design and implement 4th and 5th-grade wellness curriculum across all schools Engage families about elementary health and the new curriculum 	K-12 Wellness Director, Health Teacher	<ul style="list-style-type: none"> Pre and post-survey data paired with teacher feedback will show gains in student skills that connect to the Collaborative for Academic, Social, and Emotional Learning (CASEL) standards, National Health Frameworks 	

Goal Area #4: Student Services — Establish and refine District protocols, procedures, and structures related to special education programs, staffing, and services.

Below are key areas of focus that are happening at the school and District levels for the 2023-2024 school year. Many of these goals will take multiple years to complete.

Rationale	Strategic Actions	Person(s) Responsible	Outcomes and Measurements (Evidence/Data)	Timeline
There is a need to ensure that our process and procedures are consistent, aligned, and compliant with State and Federal regulations	<ul style="list-style-type: none"> Create and update procedural documents and create a shared drive that is used Pre-K-12 Focus bi-weekly meetings with leadership team and with building-based leaders Train all staff on the new Department of Elementary and Secondary (DESE)-Mandated Individual Educational Plans (IEP) that will be implemented Fall 2024 	Director of Student Services, Assistant Director of Student Services, Team leaders, Special Education teachers	<ul style="list-style-type: none"> Families will experience a more consistent team meeting process across all buildings Teachers will have increased knowledge and capacity around the team processes and procedures 	2023-2024

Rationale	Strategic Actions	Person(s) Responsible	Outcomes and Measurements (Evidence/Data)	Timeline
There is a need to enhance and continue to develop the vertical continuum of service for students with disabilities	<ul style="list-style-type: none"> Review existing programs and determine next steps in program development based on student needs Ensure evidence-based practices are utilized Conduct a needs assessment to identify professional development needs for teachers and related service staff 	Director of Student Services, Assistant Director of Student Services, Team leaders, Special Education teachers	<ul style="list-style-type: none"> Create program descriptions that include entrance and exit criteria for all specialized programs Develop, publish, and communicate a continuum of programs and services that offers vertical alignment from PreK through grade 12 Provide professional development targeting identified staff needs 	2023-2024
There is a need to examine current structures: - staffing, - materials, and - fiscal resources in order to ensure efficient and effective services to students with disabilities	<ul style="list-style-type: none"> Examine the roles and responsibilities of special education staff Deploy staff equitably and based on student population and need Examine and reallocate budget resources based on need 	Director of Student Services, Assistant Director of Student Services, Team leaders	<ul style="list-style-type: none"> The staffing structure will be clear and responsive to all stakeholders and student needs Special education staff will have access to high-quality effective learning material to meet the diverse needs of their students The budget for FY25 will reflect a system of comprehensive supports and services to meet the diverse needs of students with in-district programming 	

Goal Area #5: Community — Ensure communication is timely, responsive, collaborative, and inclusive; engage families and staff to increase access, involvement, connectedness, and trust.

Below are key areas of focus that are happening at the school and District levels for the 2023-2024 school year. Many of these goals will take multiple years to complete.

Rationale	Strategic Actions	Person(s) Responsible	Outcomes and Measurements (Evidence/Data)	Timeline
There is a need to strengthen relationships with families	<ul style="list-style-type: none"> Foster community engagement through face-to-face meetings, virtual opportunities, careful listening, and clear communication Pay attention to ensure we are hearing a diverse range of voices, perspectives, and experiences 	School Committee, Superintendent, and Central Office Team	<ul style="list-style-type: none"> Positive feedback from families via community surveys Positive informal feedback from School Committee, Parent Teacher Organizations (PTO), School Councils, and other school community leaders 	2023-2024
There is a need to strengthen relationships between central office administration and building administration, faculty, and staff	<ul style="list-style-type: none"> Frequent visits to schools that are focused on listening and learning Create an environment in which psychological safety and collaboration are the norm Provide clear communication and rationale for decision-making 	Superintendent and Central Office Team	<ul style="list-style-type: none"> Positive feedback from staff surveys Positive informal feedback from associations (WTA, WESA, Custodial Union and Food Services) 	2023-2024
Providing structured opportunities for two-way communication between teachers and families is important	<ul style="list-style-type: none"> Expand caregiver conference opportunities from Pre-K-5 to Pre-K-9, 2x per year 	Building Principals, Teachers	<ul style="list-style-type: none"> At least 80% of families participate in the conferences Parents feel a greater sense of connection to their child's teachers Collect survey data 	2023-2024
The website is in need of updating to include current content	<ul style="list-style-type: none"> Develop an engaging, interactive, useful, informative, and efficient district website accessible to all families and staff that reflects the district's mission, vision, and goals 	Director of Technology, Building-based Leaders and Administrative Assistants	<ul style="list-style-type: none"> Families and Staff have access to the information they need and want and gain a greater connection to their school community 	

Goal Area #6: Operational — Develop a plan to improve existing buildings to provide sustainable and up-to-date learning environments.

Below are key areas of focus that are happening at the school and District levels for the 2023-2024 school year. Many of these goals will take multiple years to complete.

Rationale	Strategic Actions	Person(s) Responsible	Outcomes and Measurements (Evidence/Data)	Timeline
Given Central Office restructuring and a retirement, there is a need to restructure the human resources function	<ul style="list-style-type: none"> Hire a part-time Human Resources consultant to lead the department and review HR systems and structures 	Superintendent, Human Resources Consultant, Director of Finance and Operations	<ul style="list-style-type: none"> Recommendations for a staffing structure and improvements to our HR systems 	2023-2024
Given the age and condition of the buildings in Wayland, there is a need for an updated facilities plan	<ul style="list-style-type: none"> Work with the Finance Subcommittee to develop a long-term building and space improvement plan for the schools 	Superintendent, Director of Finance and Operations, Facilities	<ul style="list-style-type: none"> A defined pathway for the community's vision for its learning & teaching environments 	2023-2024

BUDGET TIMELINE

The Superintendent's FY25 Recommended Budget Timeline began in September, 2023 with the development of a Five Year Capital Plan for FY25 through FY29 and will end with vote by School Committee on January 24, 2024, at which time the budget will become the School Committee's FY25 Recommended Budget. The School Committee will conduct a Budget Hearing in February and present their recommended budget to Town Meeting in the spring, 2024 for final vote. The School Department's Fiscal Year 25 begins on July 1, 2024 and ends June 30, 2025

September, 2023	Capital Budget Development, FY25 through FY29
October, 2023	Community Meetings Held at Each School Enrollment and Class Size Projections Development of Personnel Report
November, 2023	Meetings with Town, District, School, and Program Leadership Development of Personnel and Non-Personnel Projections

December, 2023	Meetings with Town, District, School, and Program Leadership Presentation of FY25 Recommended Budget to School and Finance Committees
January 3, 2024	FY25 Recommended Budget Discussion: Districtwide, Elementary (including Full Day Kindergarten)
January 10, 2024	FY25 Budget Discussion: Secondary, Athletics
TBD	FY25 Budget Discussion: Special Education, The Children’s Way
January 24, 2024	Discussion and Vote on FY25 Budget
February, 2024	FY25 Budget Hearing
Spring, 2024	Annual Town Meeting

BUDGET APPROACH

Within the context of the School Committee’s Budget Guidance, the Town Manager’s FY25 Budget Guidelines, and the Wayland Public School’ District Improvement Goals, the District’s Leadership Team is committed to conducting a productive and an effective FY25 Budget Development Process. Outlined below are the ways in which the Team continues to be actively became engaged in developing the FY25 Budget:

- Consulting with school and district leaders to identify needs and priorities that align resources to our district goals.
- Calculating costs to comply with contractual obligations and legal mandates guided by projected enrollment, class sizes, and student needs.
- Maximizing resources by restructuring, shifting, and reducing central office positions to invest in student services leadership support.
- Managing risk by budgeting for all known out-of-district expenses paired with building the Special Education Reserve Fund for unanticipated expenses.
- Building a Level Service budget aligned with the Town Manager’s FY25 Budget Guidelines and School Committee Budget Guidance.
- Working collaboratively with Town through the process.

BUDGET PRIORITIES

The Leadership Team collaboratively identified priorities that would improve learning opportunities, access, and outcomes for students, all of which align with the District's Improvement Goals. The FY25 Budget reflects the following priorities:

- Creates new structures and supports for Special Education services funded through the reallocation of existing resources.
- Increases support for Diversity, Equity and Belonging with an increase of .20 FTE.
- Expands Spanish Immersion Program to 6th grade with new curriculum and textbooks.
- Continues implementation of Bridges Math and Empowering Writers curriculum with embedded professional development, new materials, textbooks and libraries.
- Demonstrates commitment to Wellness with adoption of prior grant funded .50 FTE Elementary Health Teacher.
- Extends Innovation Pathways at WHS with adoption of prior grant funded .40 FTE Teacher.
- Increases access to student assessment resources for efficient and timely use of data.
- Invests in a new Human Resources department, procedures, and systems.
- Increases access to more online resources to increase the diversity of the applicant pool and streamline application process.

NEW INITIATIVE IN FY25

Reported by **Strategies for Children** in the spring of 2023, Wayland was one of 18 school districts out of the total 312 districts in the Commonwealth that continue to charge fees for Full Day Kindergarten (FDK). As of December 1, 2023, 195 students were enrolled in Wayland Public Schools' FDK program and, of that total, 193 students attended FDK paying an annual tuition fee of \$2,700. Given the importance of both early education and educational equity, there has been interest in eliminating the fee for FDK for the past many years.

The Superintendent's FY25 Recommended Budget reflects full funding for FDK at a cost of \$535,769. While this is a significant sum, this amount has been included in the budget for next year with the understanding that Wayland will recoup this amount and likely more in the following years because of the Commonwealth's current funding formula. The funding

formula credits school districts for students enrolled for FDK in the fiscal year following the adoption of FDK. For example, in FY25, Wayland’s FDK students will be reported to the Commonwealth on October 1, 2024 and the increase in Chapter 70 based on the shift to full day versus half day will be awarded in the fiscal year beginning on July 1, 2025.

In the process of making this recommendation, the District’s and Town’s leadership teams have consulted with DESE (Department of Elementary and Secondary Education) and another community which recently benefited from additional state funding by making this change. More about the Commonwealth’s funding formula can be found in this publication, entitled. [Chapter 70 Aid and Required Contribution Calculations, August 2023](#)

By shifting to FDK in 2024-2025, the district’s long standing FDK tuition fee of \$2,700 will be eliminated and all students will attend Kindergarten for the full day tuition free.

The cost structure for funding FDK is outlined below:

Universal Free Full Day Kindergarten: \$535,769

- 10 Kindergarten Classrooms: 4 at Claypit Hill Elementary School, 3 at Happy Hollow Elementary School and 3 at Loker Elementary School
- .35 FTE per Teacher: 10 Teachers, \$418,980
- .35 FTE per Teaching Assistant: 10 Teaching Assistants, \$105,789
- Instructional Supplies & Materials: 10 Classrooms, \$11,000

RESOURCE REALLOCATION

While a level service budget does not allow for significant new initiatives or programs, the approach to building the FY25 budget involved an examination of how existing resources were currently allocated. While many costs in school districts are fixed (e.g. third grade is offered every year), there are opportunities within a level service budget to reallocate resources.

Outlined below are noted the resource allocations made in the FY25 recommended budget by shifting funds from central administration positions to provide greater leadership support at the school level in student services:

Administration:

(1.0) FTE	Director of Teaching & Learning
(.2) FTE	<u>Assistant Principal</u>
(1.2) FTE	Reduction

Leadership Support:

+1.0 FTE	Student Services Leadership Support
+ .2 FTE	<u>Director of Diversity, Equity and Belonging</u>
+1.2 FTE	Increase

FY25 FINANCIAL SUMMARY

FY23 Actual Expenditures	\$46,180,264*
FY24 Appropriated Budget	\$48,803,195
FY24 Salary Reserve	\$ 1,350,000
Total FY24 Appropriated Budget	\$50,153,195
Dollar Change over FY23	\$ 3,972,931
Percentage Change over FY23	8.60%

*NOTE – During the FY24 budget development process, \$1,073,000 of funding for Utilities was transferred from the School Department to the Town’s Facilities Department. Therefore, to gain a true comparison of the funding increase between FY23 and FY24, the FY23 Actual Expenditures amount noted has been reduced by the total FY23 Actual Expenditures for Utilities, which totaled \$984,181.

SUPERINTENDENT’S FY25 RECOMMENDED BUDGET

FY25 Level Service Budget	\$52,630,763
Dollar Change over FY24	\$ 2,477,568
Percentage Change over FY24	4.94%
<u>Beyond Level Service:</u>	
Full Day Kindergarten	\$ 535,769
Percentage Change over FY24	1.071%
Total FY25 Recommended Budget	\$ 53,166,532
Dollar Change over FY24	\$ 3,013,337
Percentage Change over FY24	6.01%

Financial Section: Budgets by Category

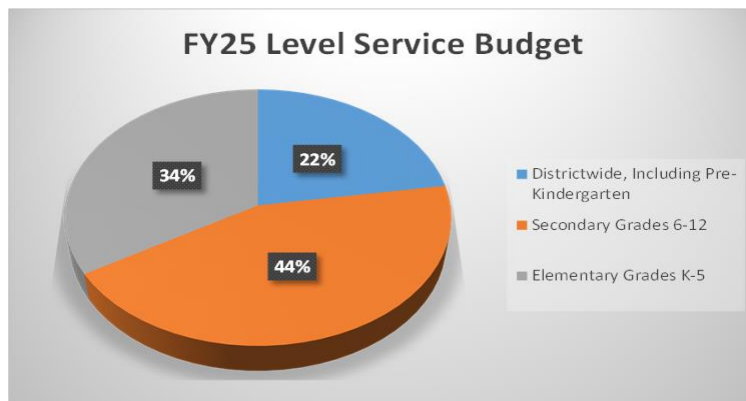
BUDGET OVERVIEW

The recommended budget adheres to the guidelines of the Town Manager, which was to develop a level service budget. A level service budget provides for the comparable service as the previous year. In other words, it allows for our students to receive a similar level of educational programming, academic support, and class sizes as they did in the previous year.

Level Service costs were calculated for all personnel and non-personnel accounts to ensure compliance with contractual obligations and legal mandates. Projected enrollment, class sizes, student needs, and known/anticipated spending trends guided the process. The Level Service budget reflected reflects the following:

- Aligned budgets with employment contracts and negotiated bargaining agreements.
- Calculated costs based on historical spending trends, known service and material rate changes, and anticipated new service contract costs.
- Reallocation of existing resources.
- Leveraging special revenue funds (revolving accounts offsets and Circuit Breaker reimbursement).

A financial overview and detailed budgets are provided in the sections to follow for the Wayland Public Schools, which is comprised of Elementary, Secondary, and Districtwide budgets:



Illustrated on the page to follow are actual expenditures for FY21, FY22, and FY23, revised budget for FY24, recommended budget for FY25, dollar and percentage changes between FY25 and FY24 with brief explanations for each by DESE Function Code. Please note that the FY 24 Revised Column provides the FY24 Salary Reserve Allocation for Contractual Bargaining Agreements on one line rather than across all function codes:

DESE FUNCTION CODE AND DESCRIPTION	FY21 ACTUAL EXPENDITURE \$	FY22 ACTUAL EXPENDITURE \$	FY23 ACTUAL EXPENDITURE \$	FY24 REVISED BUDGET	FY25 RECOM. BUDGET	\$ CHANGE OVER FY24	% CHANGE OVER FY24	COMMENTS +/- 7%
1110 SCHOOL COMMITTEE	\$ 36,690	\$ 19,752	\$ 28,341	\$ 19,727	\$ 39,772	\$ 20,045	101.61%	Cola, Longevity Stipend, Superintendent Search
1210 SUPERINTENDENT	\$ 362,463	\$ 295,596	\$ 315,982	\$ 333,084	\$ 373,880	\$ 40,796	12.25%	New Contract FY25
1220 ASST SUPERINTENDENT	\$ 187,831	\$ 192,694	\$ 192,693	\$ 199,790	\$ 215,332	\$ 15,542	7.78%	New Contract FY24
1230 OTHER DISTRICT ADMIN	\$ -	\$ 15,070	\$ 4,248	\$ -	\$ -	\$ -	0.00%	
1410 BUSINESS & FINANCE	\$ 351,061	\$ 406,003	\$ 334,818	\$ 335,669	\$ 379,970	\$ 44,301	13.20%	New Contract FY24
1420 HR & BENEFITS	\$ 178,645	\$ 214,039	\$ 137,954	\$ 143,500	\$ 245,485	\$ 101,985	71.07%	New Contracts FY24, New 1.0 FTE FY24
1430 LEGAL SERVICES	\$ 143,600	\$ 93,124	\$ 271,259	\$ 60,000	\$ 61,800	\$ 1,800	3.00%	
1450 DISTRICTWIDE IMS & TECH	\$ 546,175	\$ 563,180	\$ 638,302	\$ 662,587	\$ 660,954	\$ (1,633)	-0.25%	
2110 K-12 CURRICULUM DIRECTORS	\$ 835,485	\$ 908,417	\$ 801,669	\$ 927,943	\$ 784,758	\$ (143,185)	-15.43%	Eliminated CO Position
2120 K-12 DEPARTMENT HEADS	\$ 435,320	\$ 467,661	\$ 408,247	\$ 358,711	\$ 522,366	\$ 163,655	45.62%	Cola, Longevity Stipends, Steps, Lanes, 1.0 FTE CH Special Education Leadership
2130 INST TECH LEADERSHIP AND	\$ 794,036	\$ 896,413	\$ 957,789	\$ 893,967	\$ 898,981	\$ 5,014	0.56%	
2210 SCHOOL LEADERSHIP - PRINC	\$ 1,869,003	\$ 1,934,998	\$ 2,086,725	\$ 2,152,361	\$ 2,294,997	\$ 142,636	6.63%	
2220 SCHOOL CURRICULUM LEADERS	\$ 292	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
2305 TEACHERS, CLASSROOM	\$ 22,658,789	\$ 23,221,141	\$ 24,676,228	\$ 25,195,919	\$ 28,174,236	\$ 2,978,317	11.82%	Cola, Longevity Stipends, Steps, Lanes, Specialist Allocation Code Changes
FDK Teacher Increase					\$ 418,980	\$ 418,980		- Adoption of FDK
2310 TEACHERS, SPECIALISTS	\$ 576,352	\$ 769,804	\$ 539,621	\$ 911,433	\$ 695,960	\$ (215,473)	-23.64%	Cola, Longevity Stipends, Steps, Lanes, Specialist Allocation Code Changes
2315 INSTRUCTIONAL TEAM LEADER	\$ 221,727	\$ 122,706	\$ 134,664	\$ 223,365	\$ 132,378	\$ (90,987)	-40.73%	Cola, Longevity Stipends, Specialist Code Changes
2320 MEDICAL/THERAPEUTIC SERVI	\$ 939,778	\$ 1,204,408	\$ 1,188,205	\$ 1,338,803	\$ 1,574,475	\$ 235,672	17.60%	Cola, Longevity Stipends, Steps, Lane Changes
2324 LONG TERM SUBSTITUTE	\$ 18,793	\$ -	\$ 335,231	\$ 253,500	\$ 253,500	\$ -	0.00%	
2325 SUBSTITUTE TEACHERS	\$ 230,251	\$ 379,279	\$ 635	\$ -	\$ -	\$ -	0.00%	
2330 PARAPROFS & TEACHING ASST	\$ 2,691,282	\$ 2,426,621	\$ 2,558,479	\$ 2,401,967	\$ 2,505,513	\$ 103,546	4.31%	
FDK Teaching Assistant Increase					\$ 105,789	\$ 105,789		- Adoption of FDK
2340 LIBRARIANS/MEDIA DIRECTOR	\$ 516,472	\$ 477,603	\$ 512,464	\$ 526,593	\$ 607,533	\$ 80,940	15.37%	
2352 INSTRUCTIONAL COACHES	\$ 75,713	\$ 77,188	\$ 115,026	\$ 230,052	\$ 225,442	\$ (4,610)	-2.00%	
2354 STIPEND TEACHERS-INST COA	\$ 25,237	\$ 23,685	\$ 25,761	\$ 18,210	\$ 18,210	\$ -	0.00%	
2356 COSTS FOR INST STAFF PROF	\$ 141,001	\$ 157,669	\$ 135,790	\$ 199,336	\$ 200,311	\$ 975	0.49%	
2357 PROF DEV OTHER EXPENSES	\$ 5,206	\$ 5,573	\$ 2,677	\$ 200	\$ -	\$ (200)	-100.00%	Allocation Change
2358 OUTSIDE PROF DEV PROV INS	\$ 23,009	\$ 25,052	\$ 29,186	\$ 48,779	\$ 23,779	\$ (25,000)	-51.25%	Allocation Change
2410 TEXTBOOKS	\$ 42,055	\$ 69,377	\$ 66,316	\$ 70,644	\$ 134,959	\$ 64,315	91.04%	Elementary Decodable Readers, Empowering Writers
2415 OTHER INSTRUCTIONAL MATER	\$ 44,744	\$ 52,226	\$ 49,911	\$ 59,463	\$ 58,808	\$ (655)	-1.10%	
FDK Instructional Materials Increase					\$ 11,000	\$ 11,000		- Adoption of FDK
2420 INSTRUCTIONAL EQUIPMENT	\$ 114,764	\$ 111,571	\$ 120,895	\$ 164,599	\$ 179,592	\$ 14,993	9.11%	Allocation Change
2430 GENERAL SUPPLIES	\$ 203,141	\$ 237,689	\$ 199,618	\$ 275,201	\$ 285,085	\$ 9,884	3.59%	
2440 OTHER INSTRUCTIONAL SERVI	\$ 30,442	\$ 27,581	\$ 26,846	\$ 37,571	\$ 37,146	\$ (425)	-1.13%	
2451 CLASSROOM INSTRUCT HARDWA	\$ 96,373	\$ 134,507	\$ 118,869	\$ 193,816	\$ 223,316	\$ 29,500	15.22%	AV Equipment Lease
2455 INSTRUCTIONAL SOFTWARE	\$ 79,697	\$ 82,158	\$ 89,189	\$ 116,743	\$ 133,670	\$ 16,927	14.50%	DW Software for HR and Special Education
2710 GUIDANCE	\$ 822,651	\$ 907,710	\$ 901,603	\$ 855,109	\$ 959,436	\$ 104,327	12.20%	Cola, Longevity Stipends, Step, Lane Changes
2720 TESTING AND ASSESSMENT	\$ 46,912	\$ 19,522	\$ 22,380	\$ 72,247	\$ 87,787	\$ 15,541	21.51%	I ready, Online Amplify, Track My Progress
2800 PSYCHOLOGICAL SERVICES	\$ 1,442,892	\$ 1,529,058	\$ 1,737,477	\$ 1,748,226	\$ 1,730,103	\$ (18,123)	-1.04%	
3300 TRANSPORTATION SERVICES	\$ 929,856	\$ 1,595,943	\$ 1,646,009	\$ 1,840,953	\$ 2,228,104	\$ 387,151	21.03%	New Contract, Increase in McKinney Vento Homeless
3510 ATHLETICS	\$ 529,127	\$ 537,808	\$ 595,706	\$ 692,281	\$ 741,462	\$ 49,181	7.10%	
3520 OTHER STUDENT ACTIVITIES	\$ 252,917	\$ 258,728	\$ 295,685	\$ 220,060	\$ 278,379	\$ 58,319	26.50%	Unbudgeted WMS Co-Curricular Stipends
4110 CUSTODIAL SERVICES	\$ 1,477,329	\$ 1,449,591	\$ 1,471,933	\$ 1,461,151	\$ 1,345,488	\$ (115,663)	-7.92%	Special Revenue Fund Offset
4120 HEATING OF BUILDINGS	\$ 294,576	\$ 262,286	\$ 291,238	\$ -	\$ -	\$ -	0.00%	
4130 UTILITY SERVICES	\$ 672,200	\$ 616,127	\$ 698,244	\$ 49,975	\$ 46,000	\$ (3,975)	-7.95%	Wireless, Septic
4210 MAINTENANCE OF GROUNDS	\$ 17,090	\$ 5,296	\$ 11,774	\$ 40,000	\$ 40,000	\$ -	0.00%	
4220 MAINTENANCE OF BUILDINGS	\$ 649,219	\$ 650,161	\$ 735,266	\$ 842,802	\$ 880,263	\$ 37,461	4.44%	
4230 MAINTENANCE OF EQUIPMENT	\$ 15,806	\$ 15,258	\$ 7,090	\$ 26,040	\$ 23,040	\$ (3,000)	-11.52%	One Year Adjustment
4300 EXTRAORDINARY MAINTENANCE	\$ 21,394	\$ 108,642	\$ 12,740	\$ 45,754	\$ 45,754	\$ -	0.00%	
4400 NETWORKING & TELECOMM	\$ 375,351	\$ 331,954	\$ 288,609	\$ 303,381	\$ 355,883	\$ 52,502	17.31%	New Software License
4450 TECHNOLOGY MAINTENANCE	\$ 14,545	\$ 6,999	\$ 10,370	\$ 31,000	\$ 31,000	\$ -	0.00%	
5300 RENTAL LEASE OF EQUIPMENT	\$ 39,186	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
9100 TUITION TO MA SCHOOLS	\$ 252,621	\$ 79,161	\$ 16,775	\$ 111,236	\$ 125,600	\$ 14,365	12.91%	Based on Actual Student Placements for FY25
9200 TUITION - OUT OF STATE S	\$ 77,382	\$ -	\$ 8,343	\$ 24,510	\$ -	\$ (24,510)	-100.00%	Based on Actual Student Placements for FY25
9300 TUITION - NON-PUBLIC SCHO	\$ 757,180	\$ 852,009	\$ 905,167	\$ 1,586,391	\$ 1,164,672	\$ (421,719)	-26.58%	Based on Actual Student Placements for FY25
9400 TUITION - COLLABORATIVES	\$ 289,399	\$ 383,236	\$ 404,398	\$ 498,547	\$ 605,584	\$ 107,037	21.47%	Based on Actual Student Placements for FY25
Sal Reserve for FY24 COLA				\$ 1,350,000	\$ -	\$ (1,350,000)	-100.00%	Sal Reserve Transfer in FY24
Grand Total	\$ 43,453,057	\$ 45,222,275	\$ 47,164,445	\$ 50,153,195	\$ 53,166,532	\$ 3,013,337	6.01%	
\$ Change Prior Year		\$ 1,769,217	\$ 1,942,170	\$ 2,988,751	\$ 3,013,337			
% Change Prior Year		4.07%	4.29%	6.34%	6.01%			

BUDGET DRIVERS AT A GLANCE:

The FY25 Recommended Budget is made up of Personnel and Non-personnel accounts. The Personnel budget, which makes up 90% of the total budget increase over FY24, is driven by the following factors:

Personnel Budget Drivers:

Personnel costs are shaped by **Collective Bargaining Unit Agreements**, student enrollment and class size, and student need:

- 3% COLA for WTA, WESA, Non-Union
- 4 WTA Retirements, 1 District Administration Retirement
- 103 WTA Step Changes, 124 All Units
- 56 WTA Lane Changes, 66 All Units
- Longevity Stipends unbudgeted in FY24
- Student Enrollment Projections:
 - 2,735 PreK-12 Enrollment, decrease of (14) students
- School Committee's Guidelines for Elementary Class Sizes:
 - Kindergarten and Grade 1 - threshold of 21 students
 - Grades 2 and 3 - thresholds of 23 students
 - Grades 4 and 5 - threshold of 25 students
- Adoption of Full Day Kindergarten
- Addition of 2.0 FTE Special Education Leadership Support positions

ELEMENTARY SCHOOLS: KINDERGARTEN TO GRADE 5

BUDGET DRIVERS AT A GLANCE:

Total Elementary Level FY25 Recommended Budget: \$18,244,891

- \$ Increase over FY24: \$2,154,018
- % Increase over FY24: 13.39%
- Projected Elementary Enrollment for FY25: 1255 students
- Projected Elementary Enrollment Decrease over FY24: (2) students
- Projected Elementary Classroom Sections in FY25: 61 classrooms, level with FY24
- Primary Function for Funding: Salaries, Services, Materials and Equipment for all Elementary Schools

Personnel: \$ 2,139,362, 13.59% Increase over FY24

- Met new bargaining agreement contractual obligations
- Allocated portion of projected Circuit Breaker Reimbursement Increase to 1.0 FTE Special Education Leadership Support at Claypit Hill Elementary School
- Adoption of .50 FTE Health Wellness Teacher
- Adjustments made in FY24 Budget such as funding longevity stipends and .20 FTE Reading Teacher funded by 240 grant

- Adoption of Full Day Kindergarten
- Application of Special Revenue Fund Offsets

Non-Personnel: \$14,656, 4.24% Increase over FY24

- Added software inflation factor
- Recalibrated expense allocations across all elementary schools to approximately \$289 per student

LEVEL	SCHOOL	FY21 ACTUAL EXPENDITURES	FY22 ACTUAL EXPENDITURES	FY23 ACTUAL EXPENDITURES	FY24 REVISED BUDGET	FY25 RECOM. BUDGET	\$ CHANGE OVER FY24	% CHANGE OVER FY24	COMMENTS
Elementary Personnel	Claypit Hill	\$ 5,811,137	\$ 6,408,402	\$ 6,613,503	\$ 6,562,776	\$ 7,781,505	\$ 1,218,729	18.57%	FY24 does not reflect Salary Reserve Transfer. FY25 reflects 3% COLA, steps, lanes, longevity stipends, and FDK Kindergarten.
	Happy Hollow	\$ 4,277,789	\$ 4,234,946	\$ 4,855,746	\$ 4,775,936	\$ 4,948,841	\$ 172,905	3.62%	
	Loker	\$ 3,694,459	\$ 3,755,812	\$ 4,513,814	\$ 4,406,718	\$ 5,154,446	\$ 747,728	16.97%	
	Total Personnel	\$ 13,783,386	\$ 14,399,160	\$ 15,983,063	\$ 15,745,430	\$ 17,884,792	\$ 2,139,362	13.59%	
	\$ Change	\$ 615,774	\$ 1,583,903	\$ (237,633)	\$ 2,139,362				
	% Change	4.47%	11.00%	-1.49%	13.59%				
Elementary Non-Personnel	Claypit Hill	\$ 182,610	\$ 198,938	\$ 217,225	\$ 142,770	\$ 149,484	\$ 6,714	4.70%	FY23 reflects utilities actual expenditures
	Happy Hollow	\$ 188,773	\$ 131,498	\$ 152,651	\$ 115,112	\$ 99,504	\$ (15,608)	-13.56%	FY25 reflects a recalibrated per pupil allocations
	Loker	\$ 133,079	\$ 131,908	\$ 177,430	\$ 87,561	\$ 111,111	\$ 23,550	26.90%	
	Total Non-Personnel	\$ 504,463	\$ 462,344	\$ 547,307	\$ 345,443	\$ 360,099	\$ 14,656	4.24%	
	\$ Change	\$ (42,119)	\$ 84,963	\$ (201,864)	\$ 14,656				
	% Change	-8.35%	18.38%	-36.88%	4.24%				
Elementary Total	Claypit Hill	\$ 5,993,747	\$ 6,607,340	\$ 6,830,728	\$ 6,705,546	\$ 7,930,989	\$ 1,225,443	18.28%	
	Happy Hollow	\$ 4,466,562	\$ 4,366,444	\$ 5,008,397	\$ 4,891,048	\$ 5,048,345	\$ 157,297	3.22%	
	Loker	\$ 3,827,539	\$ 3,887,720	\$ 4,691,245	\$ 4,494,279	\$ 5,265,557	\$ 771,278	17.16%	
	Total	\$ 14,287,848	\$ 14,861,504	\$ 16,530,370	\$ 16,090,873	\$ 18,244,891	\$ 2,154,018	13.39%	
	\$ Change	\$ 573,656	\$ 1,668,866	\$ (439,497)	\$ 2,154,018				
	% Change	4.01%	11.23%	-2.66%	13.39%				

Detailed personnel and non-personnel financials are provided for each elementary school on the following pages. Please note the following:

- Salary Reserve Transfer is not reflected in the FY24 Revised Budget column
- Utilities Costs are reflected in the FY21, FY22, FY23 Actual Expenditure column
- Brief explanations provided for variance in change between FY25 and FY24 beyond step, lane, COLA, longevity stipends, or staffing exchange (the salary variance that occurs between outgoing and incoming staff)

CLAYPIT HILL ELEMENTARY SCHOOL:

ORG	OBJ	ACCOUNT DESCRIPTION	FY21 ACTUAL EXPENDITURES	FY22 ACTUAL EXPENDITURES	FY23 ACTUAL EXPENDITURES	FY24 REVISED BUDGET	FY25 RECOM. BUDGET	\$ CHANGE OVER FY24	% CHANGE OVER FY24	COMMENTS FOR CHANGE BEYOND STEP, LANE, COLA, LONGEVITY STIPEND, OR FY24 STAFFING EXCHANGE
CLAYPIT HILL ELEMENTARY SCHOOL							FY24 does not reflect Sal Reserve Transfer			
03400212	55120	PRINCIPAL	\$ 133,620	\$ 136,292	\$ 133,733	\$ 145,000	\$ 155,380	\$ 10,380	7.16%	
03400212	55121	ASST PRIN	\$ 113,475	\$ 173,244	\$ 143,338	\$ 121,000	\$ 98,880	\$ (22,120)	-18.28%	20 FTE Reallocation to DW Math Coordinator
03400542	55150	TEACHER	\$ -	\$ 290	\$ -	\$ -	\$ -	\$ -	-	
03400615	55150	ART TEACHER	\$ -	\$ -	\$ -	\$ 112,306	\$ 131,863	\$ 19,557	17.41%	
03401315	55150	CLASSROOM TEACHER	\$ 1,837,867	\$ 2,104,116	\$ 2,213,819	\$ 2,268,504	\$ 2,364,476	\$ 95,972	4.23%	
03402015	55150	ELL TEACHER	\$ 116,850	\$ 89,143	\$ 114,677	\$ 145,222	\$ 171,580	\$ 26,358	18.15%	Fluctuates based on student needs
03403180	55150	IT TEACHER	\$ 148,679	\$ 153,005	\$ 134,191	\$ 134,622	\$ 145,105	\$ 10,483	7.79%	
03403315	55150	K TEACHER	\$ 202,943	\$ 387,274	\$ 228,173	\$ 254,244	\$ 301,540	\$ 47,296	18.60%	
03403315	55150	K TEACHER	\$ -	\$ -	\$ -	\$ -	\$ 162,368	\$ 162,368	-	Adoption of FDK
03403515	55150	TEACHER	\$ 63,290	\$ -	\$ 35,629	\$ -	\$ -	\$ -	-	
03404015	55150	TEACHER	\$ -	\$ -	\$ 12,682	\$ -	\$ -	\$ -	-	
03404215	55150	GENERAL MUSIC TEACHER	\$ 152,156	\$ 269,944	\$ 277,741	\$ 183,764	\$ 269,341	\$ 85,577	46.57%	Fluctuates based on number of sections
03404315	55150	INSTRUMENTAL MUSIC TEACHER	\$ 32,444	\$ 32,556	\$ 57,226	\$ 40,609	\$ 22,001	\$ (18,608)	-45.82%	Fluctuates based on number of sections
03405215	55150	HEALTH WELLNESS TEACHER	\$ 83,181	\$ 88,843	\$ 104,906	\$ 109,849	\$ 154,406	\$ 44,557	40.56%	Fluctuates based on number of sections, New Wellness .16 FTE
03405515	55150	READING TEACHER	\$ 251,423	\$ 341,022	\$ 390,806	\$ 267,594	\$ 355,728	\$ 88,134	32.94%	Fluctuates based on student needs
03406115	55150	TEACHER	\$ -	\$ -	\$ 6,039	\$ -	\$ -	\$ -	-	
03406215	55150	SPECIAL EDUCATION TEACHER	\$ 1,033,532	\$ 991,156	\$ 1,029,136	\$ 1,143,306	\$ 1,384,880	\$ 241,574	21.13%	Fluctuates based on student needs
03406216	55150	SPECIAL EDUCATION TEACHER	\$ 936	\$ -	\$ 36,523	\$ -	\$ -	\$ -	-	
03406315	55150	TEACHER	\$ -	\$ -	\$ 6,039	\$ -	\$ -	\$ -	-	
03404015	55155	MATH COACH	\$ 40,405	\$ 37,466	\$ 1,400	\$ -	\$ -	\$ -	-	
03404075	55155	MATH COACH	\$ 39,407	\$ 40,155	\$ 115,026	\$ 115,026	\$ 102,181	\$ (12,845)	-11.17%	
03405336	55161	PSYCHOLOGIST	\$ 404,392	\$ 415,305	\$ 428,148	\$ 431,973	\$ 426,025	\$ (5,948)	-1.38%	
03403821	55164	LIBRARIAN	\$ 198,036	\$ 119,187	\$ 138,747	\$ 128,534	\$ 160,054	\$ 31,520	24.52%	Fluctuates based on number of sections
03406218	55165	SPEECH	\$ 185,211	\$ 174,309	\$ 176,081	\$ 182,074	\$ 217,792	\$ 35,718	19.62%	Fluctuates based on student needs
03406218	55166	ADAPTIVE PE	\$ 20,001	\$ 23,444	\$ 24,005	\$ 25,033	\$ 26,182	\$ 1,149	4.59%	
03402511	55170	DEPT HEAD	\$ 9,594	\$ 9,786	\$ 10,030	\$ -	\$ 10,748	\$ 10,748	-	
03406211	55171	CURR LDR	\$ 3,916	\$ 3,916	\$ 3,916	\$ 3,915	\$ 123,916	\$ 120,001	3065.16%	1.0 FTE Special Education Leadership Support
03400542	55181	ADVISOR	\$ 13,871	\$ 13,888	\$ 16,992	\$ 18,995	\$ 19,000	\$ 5	0.03%	
03400215	55183	SUMMERWORK	\$ 9,512	\$ 8,232	\$ 2,624	\$ 2,624	\$ 4,000	\$ 1,376	52.44%	
03400212	55220	ADMIN ASST	\$ 53,122	\$ 55,992	\$ 57,670	\$ 57,340	\$ 58,328	\$ 988	1.72%	
03400212	55221	ADMIN SECY	\$ 30,320	\$ 30,921	\$ 31,809	\$ 31,809	\$ 33,577	\$ 1,768	5.56%	
03406211	55222	DEPT SECY	\$ 26,374	\$ 26,784	\$ 30,081	\$ 30,081	\$ 32,234	\$ 2,153	7.16%	
03401320	55300	TEACH ASST	\$ 75,209	\$ 125,064	\$ 75,249	\$ 76,006	\$ 96,727	\$ 20,721	27.26%	
03405242	55300	TEACH ASST	\$ 7,095	\$ 19,129	\$ 10,802	\$ -	\$ -	\$ -	-	
03403320	55301	TA KINDY	\$ 86,151	\$ 56,420	\$ 80,385	\$ 80,230	\$ 81,687	\$ 1,457	1.82%	
03403320	55301	TA KINDY	\$ -	\$ -	\$ -	\$ -	\$ 43,985	\$ 43,985	-	Adoption of FDK
03406220	55302	SPECIAL EDUCATION TEACH ASST	\$ 234,233	\$ 249,132	\$ 283,520	\$ 267,499	\$ 463,409	\$ 195,910	73.24%	Increase of In-district Program TAs in FY24
03403120	55304	LAB ASST	\$ 18,167	\$ 19,074	\$ -	\$ -	\$ -	\$ -	-	
03403180	55304	LAB ASST	\$ 28,402	\$ 28,918	\$ 31,307	\$ 30,879	\$ 31,429	\$ 550	1.78%	
03402030	55328	TRANSLATION	\$ -	\$ 754	\$ 1,000	\$ -	\$ -	\$ -	-	
03402144	55350	CUSTODIAN	\$ 95,870	\$ 92,654	\$ 137,091	\$ 90,240	\$ 63,755	\$ (26,485)	-29.35%	WSCP Offset
03402144	55351	HEAD CUSTO	\$ 55,129	\$ 49,193	\$ 50,132	\$ 57,325	\$ 61,728	\$ 4,403	7.68%	FY24 Transfer
03402144	55356	VERTIME	\$ 6,327	\$ 5,269	\$ 4,787	\$ 7,174	\$ 7,200	\$ 26	0.36%	
03402030	55425	ELE/ESL SE	\$ 1,585	\$ -	\$ -	\$ -	\$ -	\$ -	-	
03400212	55480	MISCONSVCS	\$ -	\$ -	\$ -	\$ 1,655	\$ 1,655	\$ -	0.00%	
03400212	55511	COPY PAPER	\$ 4,081	\$ 4,220	\$ 6,762	\$ 6,500	\$ 6,500	\$ -	0.00%	
03403526	55515	CONSUMABLE	\$ 5,771	\$ 9,915	\$ 6,586	\$ 10,000	\$ 10,000	\$ -	0.00%	
03404026	55515	CONSUMABLE	\$ 280	\$ 168	\$ -	\$ 3,000	\$ 3,000	\$ -	0.00%	
03406226	55515	CONSUMABLE	\$ 152	\$ 244	\$ -	\$ 1,400	\$ 1,400	\$ -	0.00%	
03406326	55515	CONSUMABLE	\$ -	\$ 1,008	\$ -	\$ 1,100	\$ 1,100	\$ -	0.00%	
03406226	55516	NEW TEXT	\$ -	\$ -	\$ 67	\$ 156	\$ 156	\$ -	0.00%	
03403827	55518	LIBRARYBK	\$ 3,472	\$ 6,183	\$ 3,999	\$ 6,200	\$ 6,200	\$ -	0.00%	
03402327	55519	PROF BOOK	\$ 328	\$ -	\$ 41	\$ 700	\$ 700	\$ -	0.00%	
03400212	55520	OFF SUPPLY	\$ 3,363	\$ 2,048	\$ 4,013	\$ 3,000	\$ 3,000	\$ -	0.00%	
03400629	55521	CLASSUPPLY	\$ 3,138	\$ 3,983	\$ 3,989	\$ 4,200	\$ 4,200	\$ -	0.00%	
03402029	55521	CLASSUPPLY	\$ 700	\$ 183	\$ -	\$ 3,248	\$ 3,248	\$ -	0.00%	
03403129	55521	CLASSUPPLY	\$ 536	\$ 710	\$ 616	\$ 1,000	\$ 1,000	\$ -	0.00%	
03403329	55521	CLASSUPPLY	\$ 268	\$ 4,070	\$ 1,748	\$ 2,000	\$ 2,000	\$ -	0.00%	
03403329	055521	CLASSUPPLY	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	-	Adoption of FDK
03403529	55521	CLASSUPPLY	\$ 85	\$ 3,534	\$ 3,391	\$ 3,778	\$ 3,778	\$ -	0.00%	
03404029	55521	CLASSUPPLY	\$ -	\$ 2,477	\$ 2,633	\$ 3,533	\$ 3,533	\$ -	0.00%	
03404229	55521	CLASSUPPLY	\$ -	\$ 15	\$ 591	\$ 600	\$ 600	\$ -	0.00%	
03404329	55521	CLASSUPPLY	\$ 589	\$ 412	\$ 680	\$ 700	\$ 700	\$ -	0.00%	
03406129	55521	CLASSUPPLY	\$ 204	\$ 2,836	\$ 2,590	\$ 6,450	\$ 6,450	\$ -	0.00%	
03406229	55521	CLASSUPPLY	\$ 546	\$ 1,078	\$ 891	\$ 1,353	\$ 1,353	\$ -	0.00%	
03406329	55521	CLASSUPPLY	\$ -	\$ 144	\$ -	\$ 189	\$ 189	\$ -	0.00%	
03400212	55522	COPIESUPPLY	\$ 557	\$ 1,371	\$ 677	\$ 2,000	\$ 2,000	\$ -	0.00%	
03400212	55524	FOOD	\$ 1,398	\$ 1,166	\$ 1,201	\$ 1,400	\$ 1,400	\$ -	0.00%	
03403821	55527	OTHERSUPPL	\$ 50	\$ 777	\$ 752	\$ 819	\$ 819	\$ -	0.00%	
03403131	55533	PRINTER	\$ -	\$ -	\$ 967	\$ 1,500	\$ 1,500	\$ -	0.00%	
03403131	55534	PRINT PART	\$ 4,236	\$ 7,000	\$ 7,020	\$ 7,000	\$ 7,000	\$ -	0.00%	
03403133	55536	SOFTWARE	\$ 22,919	\$ 19,385	\$ 24,259	\$ 33,000	\$ 34,650	\$ 1,650	5.00%	
03403833	55536	SOFTWARE	\$ 1,263	\$ 1,275	\$ 394	\$ 1,275	\$ 1,339	\$ 64	5.02%	
03400212	55552	STAMPS	\$ 550	\$ 550	\$ 600	\$ 1,000	\$ 1,000	\$ -	0.00%	
03403128	55562	CLASSEQUIP	\$ 3,905	\$ 4,000	\$ 11,278	\$ 4,000	\$ 4,000	\$ -	0.00%	
03403528	55562	CLASSEQUIP	\$ -	\$ 539	\$ 17	\$ 667	\$ 667	\$ -	0.00%	
03404028	55562	CLASSEQUIP	\$ -	\$ 1,080	\$ 57	\$ 1,022	\$ 1,022	\$ -	0.00%	
03404228	55562	CLASSEQUIP	\$ 1,249	\$ 2,219	\$ 811	\$ 2,500	\$ 2,500	\$ -	0.00%	
03404328	55562	CLASSEQUIP	\$ 658	\$ 647	\$ 625	\$ 700	\$ 700	\$ -	0.00%	
03405228	55562	CLASSEQUIP	\$ 189	\$ 2,353	\$ 1,241	\$ 2,500	\$ 2,500	\$ -	0.00%	
03406128	55562	CLASSEQUIP	\$ 293	\$ 140	\$ 67	\$ 500	\$ 500	\$ -	0.00%	
03406228	55562	CLASSEQUIP	\$ 97	\$ 198	\$ 684	\$ 914	\$ 914	\$ -	0.00%	
03403128	55563	REPAIR PAR	\$ 1,053	\$ 975	\$ -	\$ 3,000	\$ 3,000	\$ -	0.00%	
03404328	55563	REPAIR PAR	\$ 605	\$ 554	\$ 275	\$ 2,000	\$ 2,000	\$ -	0.00%	
03400212	55564	OTHER EQUI	\$ 12	\$ -	\$ 119	\$ 250	\$ 250	\$ -	0.00%	
03402146	55585	ELECTRICIT	\$ 57,989	\$ 67,860	\$ 76,950	\$ -	\$ -	\$ -	-	
03402145	55586	NAT GAS	\$ 56,025	\$ 41,247	\$ 46,580	\$ -	\$ -	\$ -	-	
03400212	55610	PROF DUES	\$ 1,009	\$ 1,008	\$ 435	\$ 1,600	\$ 1,600	\$ -	0.00%	
03400278	55676	CONFERENCE	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%	
03401378	55676	CONFERENCE	\$ 3,326	\$ 1,366	\$ 2,622	\$ 13,361	\$ 13,361	\$ -	0.00%	
03402025	55676	CONFERENCE	\$ 130	\$ -	\$ -	\$ -	\$ -	\$ -	-	
TOTAL CLAYPIT HILL			\$ 5,993,747	\$ 6,607,340	\$ 6,830,728	\$ 6,705,546	\$ 7,930,989	\$ 1,225,443	18.28%	
			\$ Change	\$ 613,592	\$ 223,389	\$ (125,182)	\$ 1,225,443			
			% Change	10.24%	3.38%	-1.83%	18.28%			

HAPPY HOLLOW ELEMENTARY SCHOOL:

ORG	OBJ	ACCOUNT DESCRIPTION	FY21 ACTUAL EXPENDITURES	FY22 ACTUAL EXPENDITURES	FY23 ACTUAL EXPENDITURES	FY24 REVISED BUDGET	FY25 RECOM. BUDGET	\$ CHANGE OVER FY24	% CHANGE OVER FY24	COMMENTS FOR CHANGE BEYOND STEP, LANE, COLA, LONGEVITY STIPEND, OR FY24 STAFFING EXCHANGE
HAPPY HOLLOW ELEMENTARY SCHOOL						FY24 does not reflect Sal Reserve Transfer				
03500212	55120	PRINCIPAL	\$ 133,620	\$ 136,292	\$ 141,700	\$ 147,000	\$ 149,350	\$ 2,350	1.60%	
03500212	55121	ASST PRIN	\$ 62,934	\$ 6,389	\$ 104,890	\$ 118,638	\$ 102,872	\$ (15,766)	-13.29%	
03500615	55150	ART TEACHER	\$ 42,184	\$ 43,203	\$ 48,357	\$ 50,637	\$ 78,427	\$ 27,790	54.88%	
03501315	55150	CLASSROOM TEACHER	\$ 1,603,107	\$ 1,413,932	\$ 1,610,736	\$ 1,580,707	\$ 1,701,833	\$ 121,126	7.66%	
03502015	55150	ELL TEACHER	\$ 57,550	\$ 180,655	\$ 122,704	\$ 123,054	\$ 131,863	\$ 8,809	7.16%	Fluctuates based on student needs
03503180	55150	IT TEACHER	\$ 118,850	\$ 121,187	\$ 124,167	\$ 125,054	\$ 133,863	\$ 8,809	7.04%	
03503315	55150	K TEACHER	\$ 293,336	\$ 318,183	\$ 214,686	\$ 223,493	\$ 239,064	\$ 15,571	6.97%	
03503315	55150	K TEACHER					\$ 128,106	\$ 128,106		- Adoption of FDK
03503515	55150	TEACHER	\$ 19	\$ -	\$ -	\$ -	\$ -	\$ -		
03504015	55150	TEACHER	\$ 29,959	\$ -	\$ 115,026	\$ -	\$ -	\$ -		
03504215	55150	GENERAL MUSIC TEACHER	\$ 81,603	\$ 83,202	\$ 105,323	\$ 122,689	\$ 146,889	\$ 24,200	19.72%	Fluctuates based on number of sections
03504315	55150	INSTRUMENTAL MUSIC TEACHER	\$ 37,459	\$ 33,556	\$ 82,655	\$ 74,541	\$ 40,877	\$ (33,664)	-45.16%	Fluctuates based on number of sections
03505215	55150	HEALTH WELLNESS TEACHER	\$ 57,535	\$ 58,448	\$ 62,732	\$ 56,769	\$ 88,455	\$ 31,686	55.82%	Fluctuates based on number of sections, New Wellness .16 FTE
03505515	55150	READING TEACHER	\$ 115,628	\$ 51,502	\$ 146,370	\$ 216,503	\$ 114,038	\$ (102,465)	-47.33%	Fluctuates based on student needs
03506215	55150	SPECIAL EDUCATION TEACHER	\$ 577,627	\$ 593,379	\$ 782,641	\$ 711,450	\$ 650,785	\$ (60,665)	-8.53%	Fluctuates based on student needs
03506216	55150	TEACHER	\$ -	\$ 301	\$ -	\$ -	\$ -	\$ -		
03504015	55155	MATH COACH	\$ -	\$ 28,100	\$ 1,050	\$ -	\$ -	\$ -		
03504075	55155	MATH COACH	\$ 36,307	\$ 37,033	\$ -	\$ 115,026	\$ 123,261	\$ 8,235	7.16%	
03505336	55161	PSYCHOLOGST	\$ 217,477	\$ 234,253	\$ 265,617	\$ 265,616	\$ 189,686	\$ (75,930)	-28.59%	Retirements
03503821	55164	LIBRARIAN	\$ -	\$ 89,777	\$ 92,021	\$ 92,021	\$ 98,609	\$ 6,588	7.16%	Fluctuates based on number of sections
03506218	55165	SPEECH	\$ 82,412	\$ 81,602	\$ 101,158	\$ 101,223	\$ 108,416	\$ 7,193	7.11%	Fluctuates based on student needs
03506218	55166	ADAPTIVE	\$ 20,001	\$ 22,444	\$ 23,005	\$ 23,003	\$ 26,182	\$ 1,149	4.59%	
03502511	55170	DEPT HEAD	\$ 5,994	\$ 9,786	\$ 10,030	\$ -	\$ 10,748	\$ 10,748		
03506211	55171	CURR LDR	\$ 3,916	\$ 3,916	\$ 3,916	\$ 3,916	\$ 3,916	\$ -	0.00%	
03500542	55181	ADVISOR	\$ 15,767	\$ 18,283	\$ 21,932	\$ 17,505	\$ 17,500	\$ (5)	-0.03%	
03500215	55183	SUMMERWORK	\$ 7,872	\$ 5,583	\$ 2,624	\$ 2,624	\$ 2,600	\$ (24)	-0.91%	
03500212	55220	ADMIN ASST	\$ 21,533	\$ 2,154	\$ 2,483	\$ -	\$ -	\$ -		
03500212	55221	ADMIN SECY	\$ 41,720	\$ 66,293	\$ 55,923	\$ 66,041	\$ 56,921	\$ (9,120)	-13.81%	
03506211	55222	DEPT SECY	\$ 10,289	\$ 26,903	\$ 31,631	\$ 30,081	\$ 32,234	\$ 2,153	7.16%	
03506217	55222	DEPT SECY	\$ 126	\$ -	\$ -	\$ -	\$ -	\$ -		
03501320	55300	TEACH ASST	\$ 84,853	\$ 95,842	\$ 128,836	\$ 29,804	\$ 122,973	\$ 93,169	312.61%	
03505242	55300	TEACH ASST	\$ 14,619	\$ 4,053	\$ 3,923	\$ 10,174	\$ 10,869	\$ 695	6.84%	
03503320	55301	TA KINDY	\$ 27,945	\$ -	\$ 56,861	\$ 59,217	\$ 61,286	\$ 2,069	3.49%	
03503320	55301	TA KINDY					\$ 33,000	\$ 33,000		- Adoption of FDK
03506220	55302	SPECIAL EDUCATION TEACH ASST	\$ 326,249	\$ 297,304	\$ 260,197	\$ 255,162	\$ 229,649	\$ (25,513)	-10.00%	
03503120	55304	LAB ASST	\$ 13,946	\$ -	\$ -	\$ -	\$ -	\$ -		
03503180	55304	LAB ASST	\$ -	\$ -	\$ -	\$ 24,612	\$ -	\$ (24,612)	-100.00%	
03506542	55306	STUDSUPERV	\$ (7,180)	\$ -	\$ -	\$ -	\$ -	\$ -		
03502030	55328	TRANSLATIO	\$ -	\$ -	\$ 433	\$ -	\$ -	\$ -		
03502144	55350	CUSTODIAN	\$ 84,021	\$ 98,801	\$ 73,057	\$ 74,183	\$ 55,876	\$ (18,307)	-24.68%	WSCP Offset
03502144	55351	HEAD CUSTO	\$ 54,911	\$ 69,787	\$ 59,061	\$ 47,736	\$ 53,293	\$ 5,557	11.64%	
03502144	55356	OVERTIME	\$ -	\$ 948	\$ -	\$ 5,426	\$ 5,400	\$ (26)	-0.48%	
03500719	55389	SUB REG ED	\$ -	\$ 1,856	\$ -	\$ -	\$ -	\$ -		
03502030	55425	ELE/ESL SE	\$ 7,013	\$ -	\$ -	\$ -	\$ -	\$ -		
03500212	55480	MISCONSVC	\$ -	\$ -	\$ 250	\$ -	\$ -	\$ -		
03503131	55480	MISCONSVC	\$ -	\$ -	\$ 225	\$ 850	\$ 850	\$ -	0.00%	
03500212	55511	COPY PAPER	\$ 2,209	\$ 4,965	\$ 4,744	\$ 5,000	\$ 4,500	\$ (500)	-10.00%	
03503526	55515	CONSUMABLE	\$ 1,011	\$ 7,418	\$ 3,337	\$ 4,500	\$ 3,500	\$ (1,000)	-22.22%	
03504026	55515	CONSUMABLE	\$ 429	\$ 281	\$ 81	\$ 2,750	\$ 3,100	\$ 350	12.73%	
03506226	55515	CONSUMABLE	\$ 446	\$ 728	\$ 530	\$ 830	\$ 830	\$ -	0.00%	
03506326	55515	CONSUMABLE	\$ 200	\$ 38	\$ 1,271	\$ 1,500	\$ 1,500	\$ -	0.00%	
03503526	55516	NEW TEXT	\$ -	\$ -	\$ 496	\$ 500	\$ 500	\$ -	0.00%	
03506226	55516	NEW TEXT	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ -	0.00%	
03503827	55518	LIBRARYBK	\$ 4,852	\$ 4,976	\$ 4,986	\$ 6,200	\$ 5,000	\$ (1,200)	-19.35%	
03500212	55520	OFF SUPPLY	\$ 3,240	\$ 3,848	\$ 3,324	\$ 4,784	\$ 4,500	\$ (284)	-5.94%	
03502334	55520	OFF SUPPLY	\$ 471	\$ -	\$ 881	\$ 1,000	\$ 1,000	\$ -	0.00%	
03506229	55521	CLASSSUPPLY	\$ 496	\$ 2,260	\$ 3,123	\$ 3,200	\$ 3,200	\$ -	0.00%	
03502029	55521	CLASSSUPPLY	\$ 1,236	\$ 385	\$ 687	\$ 2,400	\$ 2,000	\$ (400)	-16.67%	
03503129	55521	CLASSSUPPLY	\$ 865	\$ 853	\$ 109	\$ 888	\$ 888	\$ -	0.00%	
03503329	55521	CLASSSUPPLY	\$ 4,755	\$ 4,121	\$ 3,085	\$ 3,500	\$ 1,000	\$ (2,500)	-71.43%	
03503329	055521	CLASSSUPPLY					\$ 2,500	\$ 2,500		- Adoption of FDK
03503529	55521	CLASSSUPPLY	\$ 5,747	\$ 5,576	\$ 6,871	\$ 7,500	\$ 6,500	\$ (1,000)	-13.33%	
03504029	55521	CLASSSUPPLY	\$ 1,340	\$ 2,684	\$ 5,839	\$ 3,600	\$ 500	\$ (3,100)	-86.11%	
03504229	55521	CLASSSUPPLY	\$ 323	\$ 361	\$ 1,625	\$ 1,500	\$ 1,500	\$ -	0.00%	
03504329	55521	CLASSSUPPLY	\$ 757	\$ 306	\$ 366	\$ 650	\$ 650	\$ -	0.00%	
03506129	55521	CLASSSUPPLY	\$ 1,571	\$ 1,346	\$ 1,167	\$ 2,100	\$ 1,800	\$ (300)	-14.29%	
03506229	55521	CLASSSUPPLY	\$ 884	\$ 985	\$ 924	\$ 1,000	\$ 1,000	\$ -	0.00%	
03506329	55521	CLASSSUPPLY	\$ 1,163	\$ 55	\$ 460	\$ 500	\$ 500	\$ -	0.00%	
03500212	55524	FOOD	\$ -	\$ -	\$ -	\$ 2,000	\$ 1,500	\$ (500)	-25.00%	
03503821	55527	OTHERSUPPL	\$ 739	\$ 1,146	\$ 913	\$ 800	\$ 600	\$ (200)	-25.00%	
03505336	55528	TESTSUPPLY	\$ 727	\$ 893	\$ -	\$ 1,300	\$ 1,300	\$ -	0.00%	
03503131	55534	PRINT PART	\$ 3,632	\$ 4,500	\$ 3,383	\$ 4,500	\$ 4,000	\$ (500)	-11.11%	
03503133	55536	SOFTWARE	\$ 16,162	\$ 15,029	\$ 21,116	\$ 23,339	\$ 24,506	\$ 1,167	5.00%	
03503833	55536	SOFTWARE	\$ 1,512	\$ 1,275	\$ 374	\$ 150	\$ 1,628	\$ 1,478	\$ 985.33%	
03503827	55541	SUBSCRIBE	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ -	0.00%	
03500212	55552	STAMPS	\$ 500	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%	
03503128	55562	CLASSEQUIP	\$ 2,578	\$ 1,845	\$ 3,987	\$ 2,971	\$ 2,500	\$ (471)	-15.85%	
03504028	55562	CLASSEQUIP	\$ 503	\$ 257	\$ -	\$ 2,400	\$ 1,000	\$ (1,400)	-58.33%	
03504228	55562	CLASSEQUIP	\$ 376	\$ 123	\$ 438	\$ 850	\$ 850	\$ -	0.00%	
03504328	55562	CLASSEQUIP	\$ 363	\$ 712	\$ 300	\$ 2,750	\$ 1,000	\$ (1,750)	-63.64%	
03505228	55562	CLASSEQUIP	\$ 91	\$ 199	\$ 337	\$ 500	\$ 500	\$ -	0.00%	
03506228	55562	CLASSEQUIP	\$ 105	\$ 400	\$ 156	\$ 400	\$ 300	\$ (100)	-25.00%	
03503128	55563	REPAIR PAR	\$ 1,291	\$ 545	\$ 900	\$ 1,898	\$ 1,000	\$ (898)	-47.31%	
03500212	55564	OTHER EQUI	\$ 1,713	\$ 936	\$ 2,000	\$ 500	\$ 500	\$ -	0.00%	
03502146	55585	ELECTRICIT	\$ 75,932	\$ 35,954	\$ 39,953	\$ -	\$ -	\$ -		
03502145	55586	NAT GAS	\$ 40,060	\$ 24,032	\$ 31,467	\$ -	\$ -	\$ -		
03500212	55610	PROF DUES	\$ 373	\$ 407	\$ 424	\$ 602	\$ 602	\$ -	0.00%	
03500278	55676	CONFERENCE	\$ -	\$ -	\$ 195	\$ 5,000	\$ 3,000	\$ (2,000)	-40.00%	
03501378	55676	CONFERENCE	\$ 3,011	\$ 2,059	\$ 2,228	\$ 9,500	\$ 6,500	\$ (3,000)	-31.58%	
03502025	55676	CONFERENCE	\$ 100	\$ -	\$ -	\$ 200	\$ -	\$ (200)	-100.00%	
03502078	55676	CONFERENCE	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 200		
TOTAL HAPPY HOLLOW			\$ 4,466,562	\$ 4,366,444	\$ 5,008,397	\$ 4,891,048	\$ 5,048,345	\$ 157,297	3.22%	
\$ Change			\$ (100,118)	\$ 641,953	\$ (117,349)	\$ 157,297				
% Change			-2.24%	14.70%	-2.34%	3.22%				

LOKER ELEMENTARY SCHOOL:

ORG	OBJ	ACCOUNT DESCRIPTION	FY21 ACTUAL EXPENDITURES	FY22 ACTUAL EXPENDITURES	FY23 ACTUAL EXPENDITURES	FY24 REVISED BUDGET	FY25 RECOM. BUDGET	\$ CHANGE OVER FY24	% CHANGE OVER FY24	COMMENTS FOR CHANGE BEYOND STEP, LANE, COLA, LONGEVITY STIPEND, OR FY24 STAFFING EXCHANGE
LOKER ELEMENTARY SCHOOL										
FY24 does not reflect Sal Reserve Transfer										
03600212	55120	PRINCIPAL	\$ 133,620	\$ 136,292	\$ 140,700	\$ 146,000	\$ 156,380	\$ 10,380	7.11%	
03600212	55121	ASST PRIN	\$ -	\$ 50,735	\$ 108,808	\$ 117,875	\$ 102,872	\$ (15,003)	-12.73%	
03600515	55150	ART TEACHER	\$ 120,888	\$ 137,868	\$ 177,266	\$ 53,445	\$ 92,304	\$ 38,859	72.71%	FY24 FTE Increase
03601315	55150	CLASSROOM TEACHER	\$ 1,439,321	\$ 1,510,865	\$ 1,711,811	\$ 1,664,185	\$ 1,862,193	\$ 198,008	11.90%	
03602015	55150	ELL TEACHER	\$ 76,120	\$ 81,300	\$ 118,329	\$ 127,308	\$ 149,582	\$ 22,274	17.50%	Fluctuates based on student needs
03603115	55150	TEACHER	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -	-	
03603180	55150	IT TEACHER	\$ 43,470	\$ 46,429	\$ 82,234	\$ 86,109	\$ 101,174	\$ 15,065	17.49%	FY24 FTE Increase
03603315	55150	K TEACHER	\$ 230,007	\$ 133,305	\$ 202,121	\$ 199,254	\$ 269,310	\$ 70,056	35.16%	
03603315	55150	TEACHER	\$ -	\$ -	\$ -	\$ -	\$ 128,507	\$ 128,507	-	Adoption of FDK
03604015	55150	TEACHER	\$ 30,213	\$ 3,747	\$ -	\$ -	\$ -	\$ -	-	
03604215	55150	GENERAL MUSIC TEACHER	\$ 81	\$ -	\$ -	\$ 29,800	\$ 63,429	\$ 33,629	112.85%	Fluctuates based on number of sections
03604315	55150	INSTRUMENTAL MUSIC TEACHER	\$ 111,128	\$ 111,455	\$ 106,450	\$ 88,792	\$ 40,877	\$ (47,915)	-53.96%	Fluctuates based on number of sections
03605215	55150	HEALTH WELLNESS TEACHER	\$ 36,482	\$ 38,965	\$ 41,821	\$ 73,187	\$ 95,161	\$ 21,974	-100.00%	Fluctuates based on number of sections, New Wellness .16 FTE
03605515	55150	READING TEACHER	\$ 98,248	\$ 96,042	\$ 109,946	\$ 135,271	\$ 144,954	\$ 9,683	7.16%	
03605516	55150	TEACHER	\$ 888	\$ -	\$ -	\$ -	\$ -	\$ -	-	
03606215	55150	SPECIAL EDUCATION TEACHER	\$ 177,051	\$ 193,806	\$ 198,651	\$ 198,651	\$ 302,434	\$ 103,783	52.24%	Fluctuates based on student needs
03606216	55150	SPECIAL EDUCATION TEACHER	\$ 163,105	\$ 243,299	\$ 256,206	\$ 263,352	\$ 298,619	\$ 35,267	13.39%	Fluctuates based on student needs
03604015	55155	MATH COACH	\$ 36,307	\$ 65,133	\$ 105,603	\$ 104,553	\$ 112,038	\$ 7,485	7.16%	
03605336	55161	PSYCHOLOGST	\$ 148,766	\$ 158,892	\$ 246,961	\$ 227,073	\$ 254,173	\$ 27,100	11.93%	
03603821	55164	LIBRARIAN	\$ 42,184	\$ 45,055	\$ 38,686	\$ 44,566	\$ 65,664	\$ 21,098	47.34%	Fluctuates based on number of sections
03606218	55165	SPEECH	\$ 62,756	\$ 67,397	\$ 72,338	\$ 75,746	\$ 88,998	\$ 13,252	17.50%	Fluctuates based on student needs
03606218	55166	ADAPTIVE	\$ 20,001	\$ 22,444	\$ 23,005	\$ 25,033	\$ 26,182	\$ 1,149	4.59%	
03602511	55170	DEPT HEAD	\$ 9,594	\$ 9,786	\$ 10,030	\$ -	\$ 10,748	\$ 10,748	-	
03606211	55171	CURR LDR	\$ 3,916	\$ 3,916	\$ 3,916	\$ 3,916	\$ 3,916	\$ -	0.00%	
03600542	55181	ADVISOR	\$ 10,279	\$ 12,338	\$ 15,955	\$ 15,955	\$ 17,500	\$ 1,545	9.68%	
03600215	55183	SUMMERWORK	\$ 4,592	\$ 3,952	\$ 2,624	\$ 2,624	\$ 2,600	\$ (24)	-0.91%	
03600212	55221	ADMIN SECY	\$ 83,285	\$ 84,957	\$ 87,751	\$ 86,669	\$ 90,563	\$ 3,894	4.49%	
03600542	55300	TEACH ASST	\$ 35,354	\$ 5,554	\$ 40,468	\$ 39,135	\$ 40,000	\$ 865	2.21%	
03601320	55300	TEACH ASST	\$ 121,873	\$ 76,713	\$ 104,543	\$ 113,368	\$ 70,860	\$ (42,508)	-37.50%	Budgeted to Lab Assistant
03604020	55300	TEACH ASST	\$ 12,468	\$ 11,660	\$ -	\$ -	\$ -	\$ -	-	
03603320	55301	TA KINDY	\$ 4,240	\$ 36,805	\$ 39,024	\$ 56,861	\$ 82,044	\$ 25,183	44.29%	
03603320	55301	TA KINDY	\$ -	\$ -	\$ -	\$ -	\$ 28,803	\$ 28,803	-	Adoption of FDK
03606220	55302	SPECIAL EDUCATION TEACH ASST	\$ 314,137	\$ 276,140	\$ 318,732	\$ 283,476	\$ 293,899	\$ 10,423	3.68%	
03603120	55304	LAB ASST	\$ 7,494	\$ -	\$ -	\$ 7,064	\$ -	\$ (7,064)	-100.00%	
03603180	55304	LAB ASST	\$ 4,178	\$ 30,640	\$ 33,089	\$ -	\$ 35,458	\$ 35,458	-	
03602030	55328	TRANSLATIO	\$ -	\$ -	\$ 360	\$ -	\$ -	\$ -	-	
03600542	55330	FOODSVC/DIR	\$ -	\$ -	\$ 126	\$ -	\$ -	\$ -	-	
03602144	55350	CUSTODIAN	\$ 56,590	\$ 14,345	\$ 58,935	\$ 74,183	\$ 55,876	\$ (18,307)	-24.68%	WSCP Offset
03602144	55351	HEAD CUSTO	\$ 55,129	\$ 45,409	\$ 57,325	\$ 57,675	\$ 61,728	\$ 4,053	7.03%	
03602144	55356	OVERTIME	\$ -	\$ -	\$ -	\$ 5,591	\$ 5,600	\$ 9	0.16%	
03600719	55389	SUB REG ED	\$ 448	\$ 569	\$ -	\$ -	\$ -	\$ -	-	
03602030	55425	ELE/ESL SE	\$ 3,500	\$ -	\$ -	\$ -	\$ -	\$ -	-	
03604328	55433	CLEQUIPREP	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%	
03600212	55455	EQUIP REP	\$ 552	\$ 384	\$ 408	\$ 624	\$ 624	\$ -	0.00%	
03600212	55511	COPY PAPER	\$ 2,654	\$ 4,341	\$ 2,946	\$ 3,000	\$ 4,000	\$ 1,000	33.33%	
03603526	55515	CONSUMABLE	\$ 6,142	\$ 9,976	\$ 1,232	\$ 2,900	\$ 4,500	\$ 1,600	55.17%	
03604026	55515	CONSUMABLE	\$ 4,278	\$ 1,002	\$ 1,313	\$ 3,000	\$ 3,000	\$ -	0.00%	
03605426	55515	CONSUMABLE	\$ -	\$ 366	\$ -	\$ 400	\$ 400	\$ -	0.00%	
03606326	55515	CONSUMABLE	\$ 781	\$ 1,740	\$ 590	\$ 700	\$ 700	\$ -	0.00%	
03604026	55516	NEW TEXT	\$ -	\$ -	\$ -	\$ 222	\$ 222	\$ -	0.00%	
03605426	55516	NEW TEXT	\$ 554	\$ 2,278	\$ 2,441	\$ 2,500	\$ 2,500	\$ -	0.00%	
03603827	55518	LIBRARYBK	\$ 879	\$ 2,661	\$ 3,050	\$ 2,800	\$ 4,000	\$ 1,200	42.86%	
03600212	55520	OFF SUPPLY	\$ 4,375	\$ 6,626	\$ 4,377	\$ 4,900	\$ 4,900	\$ -	0.00%	
03602334	55520	OFF SUPPLY	\$ 244	\$ 613	\$ 380	\$ 500	\$ 500	\$ -	0.00%	
03600629	55521	CLASSUPPLY	\$ 1,770	\$ 3,106	\$ 999	\$ 1,300	\$ 3,200	\$ 1,900	146.15%	
03602029	55521	CLASSUPPLY	\$ 170	\$ 183	\$ 2,057	\$ 2,041	\$ 2,041	\$ -	0.00%	
03603129	55521	CLASSUPPLY	\$ 422	\$ 338	\$ -	\$ 700	\$ 700	\$ -	0.00%	
03603329	55521	CLASSUPPLY	\$ -	\$ 3,021	\$ -	\$ -	\$ -	\$ -	-	
03603329	05521	CLASSUPPLY	\$ -	\$ -	\$ -	\$ 3,500	\$ 3,500	\$ -	-	Adoption of FDK
03603529	55521	CLASSUPPLY	\$ 5,734	\$ 4,352	\$ 4,800	\$ 4,640	\$ 7,500	\$ 2,860	61.64%	
03604029	55521	CLASSUPPLY	\$ 1,056	\$ 2,139	\$ 1,887	\$ 500	\$ 500	\$ -	0.00%	
03604229	55521	CLASSUPPLY	\$ 999	\$ 15	\$ -	\$ 776	\$ 1,500	\$ 724	93.30%	
03604329	55521	CLASSUPPLY	\$ 388	\$ -	\$ -	\$ -	\$ -	\$ -	-	
03605229	55521	CLASSUPPLY	\$ -	\$ 336	\$ 386	\$ 600	\$ 600	\$ -	0.00%	
03605429	55521	CLASSUPPLY	\$ 2,976	\$ 6,202	\$ 4,311	\$ 5,585	\$ 5,585	\$ -	0.00%	
03605529	55521	CLASSUPPLY	\$ 1,762	\$ 951	\$ 542	\$ 1,000	\$ 2,000	\$ 1,000	100.00%	
03606129	55521	CLASSUPPLY	\$ 1,621	\$ 1,316	\$ 735	\$ -	\$ -	\$ -	-	
03606229	55521	CLASSUPPLY	\$ 859	\$ 1,443	\$ 1,455	\$ 1,000	\$ 1,000	\$ -	0.00%	
03606329	55521	CLASSUPPLY	\$ 382	\$ 802	\$ 272	\$ 500	\$ 500	\$ -	0.00%	
03600212	55524	FOOD	\$ 1,500	\$ 676	\$ 984	\$ 1,500	\$ 1,500	\$ -	0.00%	
03603821	55527	OTHERSUPPL	\$ -	\$ -	\$ 64	\$ 500	\$ 500	\$ -	0.00%	
03603131	55534	PRINT PART	\$ 2,206	\$ 3,000	\$ 3,000	\$ 3,600	\$ 3,600	\$ -	0.00%	
03603133	55536	SOFTWARE	\$ 8,262	\$ 9,314	\$ 15,683	\$ 14,479	\$ 22,000	\$ 7,521	51.94%	
03603833	55536	SOFTWARE	\$ 1,263	\$ 1,275	\$ 337	\$ 633	\$ 1,628	\$ 995	157.19%	
03603827	55541	SUBSCRIBE	\$ 1,908	\$ -	\$ -	\$ 210	\$ 210	\$ -	0.00%	
03600212	55552	STAMPS	\$ 1,400	\$ -	\$ 978	\$ 1,412	\$ 1,412	\$ -	0.00%	
03603128	55562	CLASSEQUIP	\$ 95	\$ 824	\$ 3,318	\$ 1,000	\$ 2,900	\$ 1,900	190.00%	
03603528	55562	CLASSEQUIP	\$ -	\$ 723	\$ 1,418	\$ 800	\$ 800	\$ -	0.00%	
03604028	55562	CLASSEQUIP	\$ -	\$ -	\$ -	\$ 189	\$ 189	\$ -	0.00%	
03604228	55562	CLASSEQUIP	\$ 324	\$ -	\$ 421	\$ 500	\$ 850	\$ 350	70.00%	
03604328	55562	CLASSEQUIP	\$ 536	\$ 475	\$ 319	\$ 500	\$ 500	\$ -	0.00%	
03605228	55562	CLASSEQUIP	\$ 794	\$ 1,097	\$ -	\$ 900	\$ 900	\$ -	0.00%	
03606128	55562	CLASSEQUIP	\$ 364	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%	
03606328	55562	CLASSEQUIP	\$ -	\$ 150	\$ 286	\$ 500	\$ 500	\$ -	0.00%	
03603128	55563	REPAIR PAR	\$ -	\$ 947	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%	
03604328	55563	REPAIR PAR	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%	
03605228	55563	REPAIR PAR	\$ 233	\$ -	\$ -	\$ -	\$ -	\$ -	-	
03606128	55563	REPAIR PAR	\$ -	\$ 378	\$ 330	\$ 1,000	\$ 1,000	\$ -	0.00%	
03600212	55564	OTHER EQUI	\$ 1,655	\$ -	\$ 2,701	\$ 5,000	\$ 5,000	\$ -	0.00%	
03602146	55585	ELECTRICIT	\$ 33,753	\$ 29,745	\$ 81,112	\$ -	\$ -	\$ -	-	
03602145	55586	NAT GAS	\$ 32,303	\$ 25,673	\$ 29,983	\$ -	\$ -	\$ -	-	
03600212	55610	PROF DUES	\$ 293	\$ 293	\$ 346	\$ 550	\$ 550	\$ -	0.00%	
03600212	55675	MILEAGE	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ -	0.00%	
03600278	55676	CONFERENCE	\$ -	\$ -	\$ -	\$ 5,000	\$ 4,000	\$ (1,000)	-20.00%	
03601325	55676	CONFERENCE	\$ 1,225	\$ 199	\$ -	\$ -	\$ -	\$ -	-	
03601378	55676	CONFERENCE	\$ 2,702	\$ 2,947	\$ 1,963	\$ 6,500	\$ 6,500	\$ -	0.00%	
03602025	55676	CONFERENCE	\$ 170	\$ -	\$ -	\$ -	\$ -	\$ -	-	
TOTAL LOKER			\$ 3,827,539	\$ 3,887,720	\$ 4,691,245	\$ 4,494,279	\$ 5,265,557	\$ 771,278	17.16%	
% Change				\$ 60,182	\$ 803,524	\$ (196,965)	\$ 771,278			
% Change				1.57%	20.67%	-4.20%	17.16%			

SECONDARY SCHOOLS, GRADES 6 TO 12

BUDGET DRIVERS AT A GLANCE:

- Total Secondary Level FY25 Recommended Budget: \$23,492,810
- \$ Increase over FY24: \$1,777,354
- % Increase over FY24: 8.18%
- Projected Secondary Enrollment for FY25: 1480 students
- Projected Secondary Enrollment Decrease over FY24: (12) students
- Athletic Program Participation: 1022 student athletes, level with FY24
- Primary Function for Funding: Salaries, Services, Materials and Equipment for all Secondary Schools and Athletics Program

Personnel: \$, 1,754,800, 8.33% Increase over FY24

- Met new bargaining agreement contractual obligations
- Adopted .40 FTE grant funded WHS Innovations Pathway Teacher
- Reallocated Central Office position for 1.0 FTE Special Education Leadership Support at Wayland Middle School
- Adjustments made in FY24 Budget such as funding longevity stipends

Non-personnel: \$22,554, 3.42% Increase over FY24

- Athletics: Reflected first year of 4-year adoption of Hockey and planned for a new transportation contract
- WMS: Added Spanish Immersion texts and curriculum
- Added software inflation factor

LEVEL	SCHOOL	FY21 ACTUAL EXPENDITURES	FY22 ACTUAL EXPENDITURES	FY23 ACTUAL EXPENDITURES	FY24 REVISED BUDGET	FY25 RECOM. BUDGET	\$ CHANGE OVER FY24	% CHANGE OVER FY24	COMMENTS
Secondary Personnel	Wayland High School	\$ 10,790,537	\$ 11,045,111	\$ 11,390,853	\$ 11,637,125	\$ 12,742,975	\$ 1,105,850	9.50%	FY24 does not reflect Salary Reserve Transfer.
	Athletics	\$ 339,681	\$ 239,862	\$ 273,831	\$ 553,024	\$ 594,705	\$ 41,681	7.54%	FY25 reflects 3% COLA, steps, lanes, longevity stipends, and 1.0 FTE WMS Special Education Leadership Support.
	Wayland Middle School	\$ 8,578,404	\$ 8,205,469	\$ 8,491,284	\$ 8,865,552	\$ 9,472,821	\$ 607,269	6.85%	
	Total Personnel	\$ 19,708,622	\$ 19,490,442	\$ 20,155,968	\$ 21,055,701	\$ 22,810,501	\$ 1,754,800	8.33%	
	\$ Change		\$ (218,180)	\$ 665,526	\$ 899,734	\$ 1,754,800			
	% Change		-1.11%	3.41%	4.46%	8.33%			
Secondary Non-Personnel	Wayland High School	\$ 627,616	\$ 585,421	\$ 622,688	\$ 343,755	\$ 344,950	\$ 1,195	0.35%	FY23 reflects utilities actual expenditures
	Athletics	\$ 155,486	\$ 242,710	\$ 258,020	\$ 122,450	\$ 129,950	\$ 7,500	6.12%	
	Wayland Middle School	\$ 278,762	\$ 372,039	\$ 340,694	\$ 193,550	\$ 207,409	\$ 13,859	7.16%	
	Total Non-Personnel	\$ 1,061,863	\$ 1,200,170	\$ 1,221,403	\$ 659,755	\$ 682,309	\$ 22,554	3.42%	
	\$ Change		\$ 138,307	\$ 21,233	\$ (561,648)	\$ 22,554			
	% Change		13.02%	1.77%	-45.98%	3.42%			
Secondary Total	Wayland High School	\$ 11,418,152	\$ 11,630,533	\$ 12,013,541	\$ 11,980,880	\$ 13,087,925	\$ 1,107,045	9.24%	
	Athletics	\$ 495,167	\$ 482,571	\$ 531,851	\$ 675,474	\$ 724,655	\$ 49,181	7.28%	
	Wayland Middle School	\$ 8,857,166	\$ 8,577,508	\$ 8,831,978	\$ 9,059,102	\$ 9,680,230	\$ 621,128	6.86%	
	Total	\$ 20,770,485	\$ 20,690,611	\$ 21,377,370	\$ 21,715,456	\$ 23,492,810	\$ 1,777,354	8.18%	
	\$ Change		\$ (79,873)	\$ 686,759	\$ 338,086	\$ 1,777,354			
	% Change		-0.38%	3.32%	1.58%	8.18%			

Detailed personnel and non-personnel financials are provided for each secondary school on the following pages. Please note that the Salary Reserve Transfer is not reflected in the FY24 Revised Budget column and Utilities Costs are reflected in the FY21, FY22, FY23 Actual Expenditure column, and brief explanations are provided for variances beyond step, lane, COLA, longevity stipends and staffing exchange:

WAYLAND HIGH SCHOOL:

ORG	OBJ	ACCOUNT DESCRIPTION	FY21 ACTUAL EXPENDITURES	FY22 ACTUAL EXPENDITURES	FY23 ACTUAL EXPENDITURES	FY24 REVISED BUDGET	FY25 RECOM. BUDGET	\$ CHANGE OVER FY24	% CHANGE OVER FY24	COMMENTS FOR CHANGE BEYOND STEP, LANE, COLA, LONGEVITY STIPEND, OR FY24 STAFFING EXCHANGE	
WAYLAND HIGH SCHOOL			FY24 does not reflect Sal Reserve Transfer								
03200212	55120	PRINCIPAL	\$ 154,340	\$ 157,407	\$ 162,317	\$ 161,317	\$ 173,793	\$ 12,476	7.73%		
03200212	55121	ASST PRIN	\$ 234,600	\$ 239,292	\$ 245,274	\$ 245,274	\$ 267,897	\$ 22,623	9.22%	FY24 Wage Adjustment	
03206218	55123	HOME TUTOR	\$ -	\$ -	\$ -	\$ -	\$ 19,608	\$ -	(19,608)	-100.00%	Reallocated resources
03200615	55150	ART TEACHER	\$ 164,693	\$ 157,275	\$ 183,868	\$ 198,079	\$ 220,844	\$ 22,765	11.49%		
03201015	55150	BUSINESS TEACHER	\$ 89,801	\$ 133,807	\$ 138,194	\$ 155,935	\$ 195,002	\$ 39,067	25.05%	.40 FTE Innovation Teacher	
03201115	55150	CLASSICAL STUDIES TEACHER	\$ 166,778	\$ 170,074	\$ 174,276	\$ 174,276	\$ 188,608	\$ 14,332	8.22%		
03201915	55150	ENGLISH TEACHER	\$ 1,137,216	\$ 1,110,032	\$ 1,176,012	\$ 1,185,670	\$ 1,314,500	\$ 128,830	10.87%		
03202015	55150	ELL TEACHER	\$ 100,003	\$ 122,404	\$ 42,824	\$ 104,553	\$ 67,223	\$ (37,330)	-35.70%	Fluctuates with student needs	
03202515	55150	HEALTH WELLNESS TEACHER	\$ 355,493	\$ 381,402	\$ 423,916	\$ 492,981	\$ 550,688	\$ 57,707	11.71%		
03203180	55150	IT TEACHER	\$ 246,319	\$ 252,245	\$ 234,093	\$ 174,280	\$ 123,261	\$ (51,019)	-29.27%		
03204015	55150	MATH TEACHER	\$ 983,820	\$ 1,148,534	\$ 1,236,517	\$ 1,256,585	\$ 1,495,732	\$ 239,147	19.03%	FY24 Leave of absence	
03204215	55150	GENERAL MUSIC TEACHER	\$ 189,398	\$ 195,285	\$ 138,453	\$ 187,181	\$ 200,795	\$ 13,614	7.27%		
03204315	55150	INSTRUMENTAL MUSIC TEACHER	\$ 117,850	\$ 120,187	\$ 123,167	\$ 124,167	\$ 132,912	\$ 8,745	7.04%		
03205215	55150	TEACHER	\$ -	\$ -	\$ 301	\$ -	\$ -	\$ -	-	-	
03206115	55150	SCIENCE TEACHER	\$ 1,234,389	\$ 1,258,421	\$ 1,198,925	\$ 1,312,000	\$ 1,469,973	\$ 157,973	12.04%		
03206215	55150	SPECIAL EDUCATION TEACHER	\$ 717,630	\$ 835,742	\$ 1,027,863	\$ 993,653	\$ 1,153,716	\$ 160,063	16.11%		
03206216	55150	SPECIAL EDUCATION TEACHER	\$ 197,152	\$ 253,072	\$ 82,290	\$ 86,138	\$ 92,304	\$ 6,166	7.16%		
03206315	55150	SOCIAL STUDIES TEACHER	\$ 1,083,358	\$ 1,015,738	\$ 990,955	\$ 1,000,986	\$ 1,113,878	\$ 112,892	11.28%		
03207215	55150	THEATER ARTS TEACHER	\$ 124,254	\$ 134,945	\$ 130,767	\$ 122,167	\$ 130,912	\$ 8,745	7.16%		
03207615	55150	WORLD LANGUAGE TEACHER	\$ 928,260	\$ 789,783	\$ 902,500	\$ 911,662	\$ 1,002,483	\$ 90,821	9.96%		
03207715	55150	ACADEMIC CENTR TEACHER	\$ 106,695	\$ 103,809	\$ 111,420	\$ 116,670	\$ 130,912	\$ 14,242	12.21%		
03202334	55160	COUNSELOR	\$ 751,326	\$ 827,933	\$ 827,828	\$ 779,407	\$ 884,587	\$ 105,180	13.49%		
03205336	55161	PSYCHOLOGST	\$ 111,592	\$ 143,116	\$ 214,460	\$ 218,731	\$ 244,279	\$ 25,548	11.68%		
03203821	55164	LIBRARIAN	\$ 117,699	\$ 61,468	\$ 65,973	\$ 79,583	\$ 89,297	\$ 9,714	12.21%		
03207421	55164	TV PRODUCT	\$ 26,338	\$ 26,865	\$ 27,837	\$ 27,837	\$ 29,808	\$ 1,971	7.08%		
03206218	55166	ADAPTIVE	\$ 20,001	\$ 22,444	\$ 23,005	\$ 25,033	\$ 27,182	\$ 2,149	8.58%		
03201911	55170	DEPT HEAD	\$ 9	\$ 7,828	\$ 7,828	\$ 7,828	\$ 7,828	\$ -	0.00%		
03201913	55170	DEPT HEAD	\$ 292	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	
03202334	55170	DEPT HEAD	\$ 7,828	\$ 7,828	\$ 7,828	\$ 7,828	\$ 7,828	\$ -	0.00%		
03202511	55170	DEPT HEAD	\$ 9,594	\$ 9,786	\$ 10,030	\$ -	\$ 10,748	\$ 10,748	-	-	
03203180	55170	DEPT HEAD	\$ 8,351	\$ 8,351	\$ 8,351	\$ 8,351	\$ 8,351	\$ -	0.00%		
03204011	55170	DEPT HEAD	\$ 7,828	\$ 7,828	\$ -	\$ -	\$ -	\$ -	-	-	
03206111	55170	DEPT HEAD	\$ 7,828	\$ 7,828	\$ 7,527	\$ 7,828	\$ 7,828	\$ -	0.00%		
03206211	55170	DEPT HEAD	\$ 7,828	\$ 7,828	\$ 7,828	\$ 7,828	\$ 7,828	\$ -	0.00%		
03206311	55170	DEPT HEAD	\$ 7,828	\$ 7,828	\$ 7,828	\$ 7,828	\$ 7,828	\$ -	0.00%		
03207611	55170	DEPT HEAD	\$ -	\$ 7,828	\$ 7,828	\$ 7,828	\$ 7,828	\$ -	0.00%		
03200542	55181	ADVISOR	\$ 100,639	\$ 109,725	\$ 110,925	\$ 107,890	\$ 96,000	\$ (11,890)	-11.02%	Testing Offset	
03200215	55183	SUMMERWORK	\$ 4,920	\$ -	\$ 4,920	\$ 4,920	\$ 5,000	\$ 80	1.63%		
03200212	55220	ADMIN ASST	\$ 105,416	\$ 54,996	\$ 54,335	\$ 54,210	\$ 56,921	\$ 2,711	5.00%		
03200212	55221	ADMIN SECY	\$ 31,169	\$ 84,339	\$ 88,871	\$ 88,549	\$ 91,842	\$ 3,293	3.72%		
03202334	55222	DEPT SECY	\$ 53,563	\$ 60,196	\$ 58,058	\$ 53,860	\$ 56,921	\$ 3,061	5.68%		
03206211	55222	DEPT SECY	\$ 28,771	\$ 29,348	\$ 30,231	\$ 30,081	\$ 32,234	\$ 2,153	7.16%		
03202020	55300	TEACH ASST	\$ -	\$ 3,340	\$ -	\$ -	\$ -	\$ -	-	-	
03207720	55300	TEACH ASST	\$ -	\$ -	\$ 31,073	\$ 30,081	\$ 30,432	\$ 351	1.17%		
03206220	55302	SPECIAL EDUCATION TEACH ASST	\$ 483,445	\$ 382,529	\$ 440,515	\$ 500,647	\$ 473,197	\$ (27,450)	-5.48%		
03207620	55304	LAB ASST	\$ 31,519	\$ 32,144	\$ 33,063	\$ 33,063	\$ 34,921	\$ 1,858	5.62%		
03203821	55305	LIB ASST	\$ 20,043	\$ 25,722	\$ 32,023	\$ 32,588	\$ 34,921	\$ 2,333	7.16%		
03206511	55306	STUDSUPERV	\$ 64,639	\$ 65,439	\$ 75,219	\$ 75,466	\$ 66,510	\$ (8,956)	-11.87%		
03202030	55328	TRANSLATIO	\$ -	\$ 1,712	\$ 1,304	\$ -	\$ -	\$ -	-	-	
03202144	55350	CUSTODIAN	\$ 298,966	\$ 325,716	\$ 336,198	\$ 324,533	\$ 301,142	\$ (23,391)	-7.21%	Parking Offset	
03202144	55351	HEAD CUSTO	\$ 69,203	\$ 71,727	\$ 70,123	\$ 69,647	\$ 73,781	\$ 4,134	5.94%		
03202144	55356	OVERTIME	\$ 62,123	\$ 63,966	\$ 75,912	\$ 22,500	\$ 22,500	\$ -	0.00%		
03200719	55389	SUB REG ED	\$ 938	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	
03200774	55389	SUB REG ED	\$ 18,793	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	
03202030	55425	ELE/ESL SE	\$ 1,896	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	
03200212	55430	POSTAGEREP	\$ -	\$ -	\$ 1,050	\$ 2,250	\$ 2,250	\$ -	0.00%		
03204328	55433	CLEQUIPREP	\$ 769	\$ 300	\$ 600	\$ 600	\$ 600	\$ -	0.00%		
03205228	55433	CLEQUIPREP	\$ 818	\$ 2,885	\$ 2,144	\$ 3,000	\$ 3,000	\$ -	0.00%		
03200212	55480	MISCCONVNC	\$ 19,985	\$ 1,914	\$ 2,852	\$ -	\$ -	\$ -	-	-	
03200542	55480	MISCCONVNC	\$ 640	\$ 224	\$ 390	\$ 500	\$ 500	\$ -	0.00%		
03201930	55480	MISCCONVNC	\$ 949	\$ 1,090	\$ -	\$ 8,803	\$ 9,028	\$ 225	2.56%		
03203131	55480	MISCCONVNC	\$ 2,832	\$ 3,287	\$ 5,182	\$ 7,017	\$ 7,017	\$ -	0.00%		
03206130	55480	MISCCONVNC	\$ -	\$ 2,645	\$ 1,996	\$ 1,518	\$ 1,518	\$ -	0.00%		
03207230	55480	MISCCONVNC	\$ -	\$ -	\$ 5,349	\$ -	\$ -	\$ -	-	-	
03207630	55480	MISCCONVNC	\$ 9,500	\$ 9,500	\$ 10,000	\$ 11,500	\$ 10,000	\$ (1,500)	-13.04%		
03202212	55505	AWARDS	\$ 5,280	\$ 4,228	\$ 4,668	\$ 3,000	\$ 5,700	\$ 2,700	90.00%		
03207626	55515	CONSUMABLE	\$ 141	\$ 924	\$ 581	\$ 250	\$ 1,750	\$ 1,500	600.00%		
03201026	55516	NEW TEXT	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%		
03201926	55516	NEW TEXT	\$ 3,149	\$ 3,447	\$ 1,868	\$ 3,500	\$ 3,500	\$ -	0.00%		
03206326	55516	NEW TEXT	\$ 2,927	\$ 1,881	\$ 2,488	\$ 2,750	\$ 2,750	\$ -	0.00%		
03201126	55517	REPLACETXT	\$ 295	\$ -	\$ 400	\$ 400	\$ 400	\$ -	0.00%		
03201926	55517	REPLACETXT	\$ 4,992	\$ 4,070	\$ 4,742	\$ 5,000	\$ 5,000	\$ -	0.00%		
03204026	55517	REPLACETXT	\$ 196	\$ -	\$ -	\$ 650	\$ 650	\$ -	0.00%		
03206126	55517	REPLACETXT	\$ 5,516	\$ 3,916	\$ 2,880	\$ 126	\$ 126	\$ 0	0.37%		
03207626	55517	REPLACETXT	\$ -	\$ 212	\$ 562	\$ 1,000	\$ 1,000	\$ -	0.00%		
03203827	55518	LIBRARYBK	\$ 3,981	\$ 10,410	\$ 9,956	\$ 10,500	\$ 9,500	\$ (1,000)	-9.52%		

WAYLAND HIGH SCHOOL, CONTINUED, & ATHLETICS:

ORG	OBJ	ACCOUNT DESCRIPTION	FY21 ACTUAL EXPENDITURES	FY22 ACTUAL EXPENDITURES	FY23 ACTUAL EXPENDITURES	FY24 REVISED BUDGET	FY25 RECOM. BUDGET	\$ CHANGE OVER FY24	% CHANGE OVER FY24	COMMENTS FOR CHANGE BEYOND STEP, LANE, COLA, LONGEVITY STIPEND, OR FY24 STAFFING EXCHANGE
WAYLAND HIGH SCHOOL, CONTINUED						FY24 does not reflect Sal Reserve Transfer				
03200212	55520	OFF SUPPLY	\$ 11,026	\$ 18,714	\$ 21,583	\$ 33,185	\$ 33,685	\$ 500	1.51%	
03202334	55520	OFF SUPPLY	\$ 340	\$ 255	\$ 282	\$ 1,100	\$ 1,100	\$ -	0.00%	
03200629	55521	CLASSUPPLY	\$ 13,714	\$ 15,802	\$ 15,531	\$ 16,500	\$ 16,500	\$ -	0.00%	
03201029	55521	CLASSUPPLY	\$ 1,224	\$ 1,893	\$ 733	\$ 3,500	\$ 3,500	\$ -	0.00%	
03201129	55521	CLASSUPPLY	\$ 587	\$ 483	\$ 433	\$ 500	\$ 500	\$ -	0.00%	
03201929	55521	CLASSUPPLY	\$ 922	\$ 317	\$ 701	\$ 1,995	\$ 1,995	\$ -	0.00%	
03202029	55521	CLASSUPPLY	\$ 398	\$ 505	\$ 2	\$ 1,500	\$ 1,500	\$ -	0.00%	
03202529	55521	CLASSUPPLY	\$ 1,647	\$ 4,980	\$ 4,046	\$ 6,800	\$ 6,800	\$ -	0.00%	
03203129	55521	CLASSUPPLY	\$ 5,487	\$ 3,789	\$ 3,143	\$ 1,585	\$ 1,585	\$ -	0.00%	
03204029	55521	CLASSUPPLY	\$ 5,949	\$ 2,727	\$ 3,202	\$ 4,000	\$ 4,000	\$ -	0.00%	
03204129	55521	CLASSUPPLY	\$ 260	\$ 1,338	\$ 525	\$ 1,400	\$ 1,400	\$ -	0.00%	
03204229	55521	CLASSUPPLY	\$ 575	\$ 1,966	\$ 582	\$ 2,100	\$ 2,100	\$ -	0.00%	
03204329	55521	CLASSUPPLY	\$ 3,338	\$ 6,086	\$ 3,895	\$ 5,400	\$ 5,400	\$ -	0.00%	
03205229	55521	CLASSUPPLY	\$ 671	\$ 1,233	\$ 2,116	\$ 3,000	\$ 3,000	\$ -	0.00%	
03206129	55521	CLASSUPPLY	\$ 9,998	\$ 29,960	\$ 27,809	\$ 40,856	\$ 40,856	\$ (0)	0.00%	
03206229	55521	CLASSUPPLY	\$ 70	\$ 517	\$ 572	\$ 2,800	\$ 2,800	\$ -	0.00%	
03206329	55521	CLASSUPPLY	\$ 2,271	\$ 2,834	\$ 2,105	\$ 3,700	\$ 3,700	\$ -	0.00%	
03207229	55521	CLASSUPPLY	\$ 2,499	\$ 2,006	\$ 1,944	\$ 2,500	\$ 2,500	\$ -	0.00%	
03207629	55521	CLASSUPPLY	\$ 2,120	\$ 2,137	\$ 1,199	\$ 2,600	\$ 2,600	\$ -	0.00%	
03207729	55521	CLASSUPPLY	\$ 435	\$ 509	\$ 528	\$ 750	\$ 750	\$ -	0.00%	
03200212	55524	FOOD	\$ 1,817	\$ 3,034	\$ 3,148	\$ 1,000	\$ 1,000	\$ -	0.00%	
03200242	55527	OTHERSUPPL	\$ -	\$ -	\$ 752	\$ 2,000	\$ 2,000	\$ -	0.00%	
03203821	55527	OTHERSUPPL	\$ 928	\$ 2,397	\$ 2,314	\$ 2,570	\$ 2,000	\$ (570)	-22.18%	
03205336	55528	TESTSUPPLY	\$ 361	\$ -	\$ 312	\$ 5,200	\$ 5,200	\$ -	0.00%	
03203131	55530	COMPUTER	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -	0.00%	
03203131	55533	PRINTER	\$ -	\$ 1,918	\$ 314	\$ -	\$ -	\$ -	-	
03203131	55534	PRINT PART	\$ 2,337	\$ 4,100	\$ 4,902	\$ 4,800	\$ 4,800	\$ -	0.00%	
03203133	55536	SOFTWARE	\$ 14,043	\$ 18,562	\$ 8,888	\$ 21,900	\$ 22,995	\$ 1,095	5.00%	
03203833	55536	SOFTWARE	\$ 1,263	\$ 1,275	\$ 125	\$ 150	\$ 2,100	\$ 1,950	1300.00%	
03204033	55536	SOFTWARE	\$ 150	\$ 850	\$ 2,061	\$ 850	\$ 850	\$ -	0.00%	
03202334	55541	SUBSCRIBE	\$ 8,879	\$ 6,971	\$ 6,345	\$ 7,500	\$ 7,500	\$ -	0.00%	
03203827	55541	SUBSCRIBE	\$ 26,117	\$ 19,550	\$ 21,970	\$ 24,500	\$ 24,000	\$ (500)	-2.04%	
03207679	55541	SUBSCRIBE	\$ 2,287	\$ 1,688	\$ 2,058	\$ 1,500	\$ 1,500	\$ -	0.00%	
03200212	55550	METERRESET	\$ 2,500	\$ 2,311	\$ -	\$ -	\$ -	\$ -	-	
03202212	55559	EQUIPMENT	\$ 14,394	\$ 12,968	\$ 10,692	\$ 12,700	\$ 10,000	\$ (2,700)	-21.26%	
03203828	55561	MEDIA EQUI	\$ 490	\$ -	\$ 1,351	\$ 780	\$ 1,000	\$ 220	28.21%	
03203128	55562	CLASSEQUIP	\$ 919	\$ -	\$ 1,548	\$ 8,680	\$ 8,680	\$ -	0.00%	
03204128	55562	CLASSEQUIP	\$ 1,467	\$ 1,836	\$ 1,782	\$ 2,200	\$ 2,200	\$ -	0.00%	
03204228	55562	CLASSEQUIP	\$ 4,595	\$ 5,304	\$ 5,077	\$ 5,740	\$ 5,740	\$ -	0.00%	
03204328	55562	CLASSEQUIP	\$ 297	\$ 1,804	\$ 2,437	\$ 2,500	\$ 2,500	\$ -	0.00%	
03205228	55562	CLASSEQUIP	\$ 4,442	\$ 2,196	\$ 2,339	\$ 3,800	\$ 3,800	\$ -	0.00%	
03203128	55563	REPAIR PAR	\$ 11,514	\$ 3,600	\$ 12,884	\$ 10,600	\$ 10,600	\$ -	0.00%	
03202146	55585	ELECTRICIT	\$ 313,471	\$ 241,560	\$ 266,497	\$ -	\$ -	\$ -	-	
03202145	55586	NAT GAS	\$ 76,566	\$ 84,138	\$ 101,330	\$ -	\$ -	\$ -	-	
03200212	55610	PROF DUES	\$ 8,471	\$ 10,128	\$ 7,604	\$ 8,800	\$ 8,300	\$ (500)	-5.68%	
03201325	55610	PROF DUES	\$ 489	\$ 505	\$ -	\$ -	\$ -	\$ -	-	
03201379	55610	PROF DUES	\$ 101	\$ -	\$ 245	\$ -	\$ -	\$ -	-	
03200212	55675	MILEAGE	\$ 65	\$ 89	\$ 109	\$ 125	\$ 125	\$ -	0.00%	
03201325	55676	CONFERENCE	\$ -	\$ 80	\$ -	\$ -	\$ -	\$ -	-	
03201378	55676	CONFERENCE	\$ 1,409	\$ 9,297	\$ 6,346	\$ 13,225	\$ 13,000	\$ (225)	-1.70%	
03202025	55676	CONFERENCE	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	-	
03200542	55685	FIELDTRIPS	\$ 750	\$ 275	\$ 622	\$ 2,500	\$ 2,500	\$ -	0.00%	
TOTAL WAYLAND HIGH SCHOOL			\$ 11,418,152	\$ 11,630,533	\$ 12,013,541	\$ 11,980,880	\$ 13,087,925	\$ 1,107,045	9.24%	\$
\$ Change				\$ 212,380	\$ 383,009	\$ (32,661)	\$ 1,107,045			
% Change				1.86%	3.29%	99.73%	9.24%			
ATHLETICS						FY24 does not reflect Sal Reserve Transfer				
03250841	55103	PROG DIR	\$ 115,072	\$ 117,374	\$ 120,308	\$ 120,308	\$ 128,920	\$ 8,612	7.16%	
03250841	55180	COACH	\$ 179,083	\$ 73,102	\$ 99,759	\$ 382,111	\$ 413,000	\$ 30,889	8.08%	
03250841	55222	DEPT SECY	\$ 45,526	\$ 49,386	\$ 53,066	\$ 41,622	\$ 43,785	\$ 2,163	5.20%	
03250841	55325	BUS DRIVER	\$ -	\$ -	\$ -	\$ 5,983	\$ 6,000	\$ 17	0.28%	
03250841	55356	OVERTIME	\$ -	\$ -	\$ 699	\$ 3,000	\$ 3,000	\$ -	0.00%	
03250841	55411	POLICEDETL	\$ -	\$ 1,140	\$ 660	\$ 1,000	\$ 1,000	\$ -	0.00%	
03250841	55415	OFFICIAL	\$ 22,034	\$ 46,280	\$ 57,306	\$ 19,000	\$ 19,000	\$ -	0.00%	
03250841	55416	TRANSPORT	\$ 6,071	\$ 68,750	\$ 87,481	\$ 50,000	\$ 62,500	\$ 12,500	25.00%	New contract
03250841	55455	EQUIP REP	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	
03250841	55480	MISCONSVC	\$ 79,189	\$ 88,834	\$ 54,213	\$ 15,000	\$ 30,000	\$ 15,000	100.00%	First of 4-year adoption of Hockey
03250841	55527	OTHERSUPPL	\$ 678	\$ 4,849	\$ 1,440	\$ -	\$ -	\$ -	-	
03250841	55564	OTHER EQUI	\$ 19,712	\$ 9,105	\$ 19,168	\$ 24,450	\$ 4,450	\$ (20,000)	-81.80%	Revolving funds offset
03250841	55595	UNIFORMS	\$ 11,962	\$ 4,642	\$ 15,000	\$ 3,000	\$ 3,000	\$ -	0.00%	
03250841	55610	PROF DUES	\$ -	\$ 4,450	\$ -	\$ -	\$ -	\$ -	-	
03250841	55612	OTHER DUES	\$ 12,710	\$ 14,174	\$ 22,101	\$ 10,000	\$ 10,000	\$ -	0.00%	
03250841	55675	MILEAGE	\$ 130	\$ 487	\$ 652	\$ -	\$ -	\$ -	-	
TOTAL ATHLETICS			\$ 495,167	\$ 482,571	\$ 531,851	\$ 675,474	\$ 724,655	\$ 49,181	7.28%	\$
\$ Change				\$ (12,595)	\$ 49,280	\$ 143,623	\$ 49,181			
% Change				-2.54%	10.21%	127.00%	7.28%			

WAYLAND MIDDLE SCHOOL:

ORG	OBJ	ACCOUNT DESCRIPTION	FY21 ACTUAL EXPENDITURES	FY22 ACTUAL EXPENDITURES	FY23 ACTUAL EXPENDITURES	FY24 REVISED BUDGET	FY25 RECOM. BUDGET	\$ CHANGE OVER FY24	% CHANGE OVER FY24	COMMENTS FOR CHANGE BEYOND STEP, LANE, COLA, LONGEVITY STIPEND, OR FY24 STAFFING EXCHANGE
WAYLAND MIDDLE SCHOOL						FY24 does not reflect Sal Reserve Transfer				
03300212	55120	PRINCIPAL	\$ 145,408	\$ 148,277	\$ 151,934	\$ 151,934	\$ 154,431	\$ 2,497	1.64%	
03300212	55121	ASST PRIN	\$ 137,100	\$ 117,665	\$ 123,000	\$ 125,000	\$ 248,750	\$ 123,750	99.00%	1.0 FTE Special Education Leadership Support
03300615	55150	ART TEACHER	\$ 100,003	\$ 102,003	\$ 104,553	\$ 104,553	\$ 112,038	\$ 7,485	7.16%	
03301115	55150	CLASSICAL STUDIES TEACHER	\$ 116,850	\$ 119,324	\$ 122,167	\$ 122,167	\$ 130,912	\$ 8,745	7.16%	
03301915	55150	ENGLISH TEACHER	\$ 856,258	\$ 881,263	\$ 891,019	\$ 941,974	\$ 1,001,833	\$ 59,859	6.35%	
03302015	55150	TEACHER	\$ -	\$ 115	\$ -	\$ -	\$ -	\$ -	-	
03302016	55150	ELL TEACHER	\$ 67,173	\$ 71,745	\$ 77,004	\$ 80,632	\$ 94,738	\$ 14,106	17.49%	Fluctuates with student needs
03302515	55150	HEALTH WELLNESS TEACHER	\$ 299,105	\$ 314,006	\$ 334,605	\$ 342,746	\$ 366,211	\$ 23,465	6.85%	
03303180	55150	IT TEACHER	\$ 100,003	\$ 102,118	\$ 104,553	\$ 104,553	\$ 113,038	\$ 8,485	8.12%	
03304015	55150	MATH TEACHER	\$ 970,489	\$ 901,578	\$ 879,440	\$ 1,003,883	\$ 1,124,506	\$ 120,623	12.02%	
03304215	55150	GENERAL MUSIC TEACHER	\$ 134,445	\$ -	\$ -	\$ -	\$ -	\$ -	-	
03304315	55150	INSTRUMENTAL MUSIC TEACHER	\$ 135,021	\$ 137,722	\$ 147,164	\$ 286,503	\$ 266,908	\$ (19,595)	-6.84%	
03305215	55150	TEACHER	\$ (11,986)	\$ -	\$ -	\$ -	\$ -	\$ -	-	
03306115	55150	SCIENCE TEACHER	\$ 741,435	\$ 691,047	\$ 715,053	\$ 726,753	\$ 714,797	\$ (11,956)	-1.65%	
03306215	55150	SPECIAL EDUCATION TEACHER	\$ 1,010,742	\$ 1,098,173	\$ 1,054,771	\$ 1,080,119	\$ 1,172,252	\$ 92,133	8.53%	
03306216	55150	SPECIAL EDUCATION TEACHER	\$ 60,263	\$ 64,364	\$ 104,553	\$ 104,553	\$ 112,038	\$ 7,485	7.16%	
03306315	55150	SCIENCE TEACHER	\$ 865,697	\$ 786,578	\$ 832,697	\$ 863,734	\$ 934,060	\$ 70,326	8.14%	
03307015	55150	TECHNOLOGY TEACHER	\$ 100,003	\$ 102,391	\$ 104,553	\$ 104,553	\$ 112,038	\$ 7,485	7.16%	
03307215	55150	THEATER ARTS TEACHER	\$ 83,181	\$ 87,869	\$ 95,355	\$ 99,848	\$ 112,038	\$ 12,190	12.21%	
03307615	55150	WORLD LANGUAGE TEACHER	\$ 532,367	\$ 562,781	\$ 569,709	\$ 584,553	\$ 687,800	\$ 103,247	17.66%	
03304015	55155	MATH COACH	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	-	
03305336	55161	PSYCHOLOGST	\$ 558,383	\$ 576,404	\$ 586,979	\$ 598,333	\$ 609,440	\$ 11,107	1.86%	
03303821	55164	LIBRARIAN	\$ 110,020	\$ 104,227	\$ 113,135	\$ 116,026	\$ 124,261	\$ 8,235	7.10%	
03306218	55165	SPEECH	\$ 1,600	\$ 1,600	\$ 1,600	\$ -	\$ -	\$ -	-	
03306218	55166	ADAPTIVE	\$ 20,001	\$ 22,444	\$ 120,739	\$ 124,367	\$ 132,512	\$ 8,145	6.55%	
03302334	55170	DEPT HEAD	\$ -	\$ 3,914	\$ -	\$ 3,914	\$ -	\$ (3,914)	-100.00%	
03302511	55170	DEPT HEAD	\$ 9,594	\$ 9,786	\$ 10,030	\$ -	\$ 10,748	\$ 10,748	-	
03304211	55170	DEPT HEAD	\$ 16,179	\$ 16,179	\$ 16,179	\$ 8,351	\$ 16,182	\$ 7,831	93.77%	
03301111	55171	CURR LDR	\$ 7,828	\$ 7,828	\$ 7,828	\$ 7,828	\$ 7,828	\$ -	0.00%	
03301911	55171	CURR LDR	\$ -	\$ 7,828	\$ 7,828	\$ 7,828	\$ 7,828	\$ -	0.00%	
03304011	55171	CURR LDR	\$ 7,828	\$ 7,828	\$ 7,828	\$ 7,828	\$ 7,828	\$ -	0.00%	
03306111	55171	CURR LDR	\$ 7,828	\$ 7,828	\$ 7,828	\$ 7,828	\$ 7,828	\$ -	0.00%	
03306211	55171	CURR LDR	\$ 3,914	\$ 3,914	\$ 7,828	\$ 3,914	\$ 7,828	\$ 3,914	100.00%	
03306311	55171	CURR LDR	\$ 7,828	\$ 7,828	\$ 7,828	\$ 7,828	\$ 7,828	\$ -	0.00%	
03306511	55173	HOUSE LDR	\$ 43,054	\$ 46,968	\$ 46,968	\$ 35,226	\$ 35,228	\$ 2	0.01%	
03306517	55173	HOUSE LDR	\$ -	\$ -	\$ -	\$ -	\$ 3,914	\$ 3,914	-	
03300841	55179	ATH OFFICI	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ -	-	
03300841	55180	COACH	\$ 33,660	\$ 45,078	\$ 50,239	\$ -	\$ -	\$ -	-	
03300542	55181	ADVISOR	\$ 60,903	\$ 74,971	\$ 72,744	\$ 5,067	\$ 72,170	\$ 67,103	1324.41%	FY24 Advisors Stipends Budgeted to Student Supervisors
03300215	55183	SUMMERWORK	\$ 2,952	\$ 3,125	\$ 3,952	\$ 2,952	\$ 3,000	\$ 48	1.63%	
03300212	55220	ADMIN ASST	\$ 65,401	\$ 57,436	\$ 59,349	\$ 58,873	\$ 56,921	\$ (1,952)	-3.32%	
03300212	55221	ADMIN SECY	\$ 80,624	\$ 87,067	\$ 81,188	\$ 83,419	\$ 93,192	\$ 9,773	11.72%	
03306211	55222	DEPT SECY	\$ 28,810	\$ 29,698	\$ 30,231	\$ 30,431	\$ 32,234	\$ 1,803	5.92%	
03306220	55302	TEACH ASST	\$ 537,223	\$ 387,167	\$ 429,722	\$ 445,682	\$ 380,663	\$ (65,019)	-14.59%	Reallocated TA to CH
03303180	55304	LAB ASST	\$ 14,160	\$ 21,033	\$ 22,033	\$ 22,033	\$ 23,101	\$ 1,068	4.85%	
03306511	55306	STUDSUPERV	\$ 90,940	\$ 75,643	\$ -	\$ -	\$ 3,914	\$ 3,914	-	
03306517	55306	STUDSUPERV	\$ 221,601	\$ 122,706	\$ 134,664	\$ 223,365	\$ 128,464	\$ (94,901)	-42.49%	Incorrect FY24 budget total, Included Advisor Stipends
03302030	55328	TRANSLATIO	\$ -	\$ 2,707	\$ 752	\$ -	\$ -	\$ -	-	
03302144	55350	CUSTODIAN	\$ 145,616	\$ 126,428	\$ 108,491	\$ 160,370	\$ 160,027	\$ (343)	-0.21%	
03302144	55351	HEAD CUSTO	\$ 57,813	\$ 58,754	\$ 63,128	\$ 62,031	\$ 67,494	\$ 5,463	8.81%	
03302144	55356	OVERTIME	\$ 937	\$ 60	\$ 62	\$ 14,000	\$ 14,000	\$ -	0.00%	
03300841	55415	OFFICIAL	\$ -	\$ 396	\$ 430	\$ -	\$ -	\$ -	-	
03300841	55416	TRANSPORT	\$ -	\$ 7,713	\$ 10,286	\$ 13,107	\$ 13,107	\$ -	0.00%	
03302030	55425	ELE/ESL SE	\$ 3,500	\$ -	\$ -	\$ -	\$ -	\$ -	-	
03304328	55433	CLEQUIPREP	\$ 2,934	\$ 3,699	\$ 2,437	\$ 4,700	\$ 4,700	\$ -	0.00%	
03305228	55433	CLEQUIPREP	\$ 1,054	\$ 1,124	\$ 95	\$ 1,125	\$ 1,125	\$ -	0.00%	
03307228	55433	CLEQUIPREP	\$ -	\$ 90	\$ -	\$ 90	\$ 90	\$ -	0.00%	
03300212	55480	MISCCONVSV	\$ -	\$ 4,930	\$ -	\$ -	\$ -	\$ -	-	
03303130	55480	MISCCONVSV	\$ 920	\$ 138	\$ 176	\$ 500	\$ 500	\$ -	0.00%	
03306330	55480	MISCCONVSV	\$ -	\$ 1,300	\$ -	\$ 450	\$ 1,300	\$ 850	188.89%	
03300212	55511	COPY PAPER	\$ 3,375	\$ 4,964	\$ 3,214	\$ 12,000	\$ 12,000	\$ -	0.00%	
03301926	55516	NEW TEXT	\$ 4,596	\$ 7,789	\$ 2,334	\$ 8,128	\$ 9,075	\$ 947	11.65%	
03304026	55516	NEW TEXT	\$ -	\$ -	\$ 799	\$ 82	\$ 1,000	\$ 918	1119.51%	
03304226	55517	REPLACEXT	\$ 200	\$ 125	\$ -	\$ -	\$ -	\$ -	-	
03303827	55518	LIBRARYBK	\$ 3,108	\$ 7,569	\$ 5,693	\$ 7,368	\$ 7,998	\$ 630	8.55%	
03300212	55520	OFF SUPPLY	\$ 6,858	\$ 10,267	\$ 16,645	\$ 15,674	\$ 15,674	\$ -	0.00%	
03300629	55521	CLASSUPPLY	\$ 2,946	\$ 7,922	\$ 6,519	\$ 7,129	\$ 7,929	\$ 800	11.22%	
03301129	55521	CLASSUPPLY	\$ 353	\$ 1,497	\$ 103	\$ 1,741	\$ 1,741	\$ -	0.00%	
03301929	55521	CLASSUPPLY	\$ 600	\$ 527	\$ -	\$ 400	\$ 400	\$ -	0.00%	
03302029	55521	CLASSUPPLY	\$ 170	\$ 183	\$ -	\$ -	\$ -	\$ -	-	
03302529	55521	CLASSUPPLY	\$ 1,656	\$ 3,971	\$ 800	\$ 900	\$ 1,000	\$ 100	11.11%	
03303129	55521	CLASSUPPLY	\$ 735	\$ 373	\$ 219	\$ 1,060	\$ 1,060	\$ -	0.00%	
03304029	55521	CLASSUPPLY	\$ 3,490	\$ 5,375	\$ 2,752	\$ 6,181	\$ 6,181	\$ -	0.00%	
03304229	55521	CLASSUPPLY	\$ 750	\$ 934	\$ 62	\$ 750	\$ 950	\$ 200	26.67%	
03304329	55521	CLASSUPPLY	\$ 1,326	\$ 2,248	\$ 1,163	\$ 2,300	\$ 2,300	\$ -	0.00%	
03305229	55521	CLASSUPPLY	\$ 1,963	\$ 2,032	\$ -	\$ 1,740	\$ 2,040	\$ 300	17.24%	
03306129	55521	CLASSUPPLY	\$ 6,751	\$ 9,802	\$ 9,083	\$ 10,100	\$ 10,100	\$ -	0.00%	
03306229	55521	CLASSUPPLY	\$ 1,111	\$ 2,886	\$ 656	\$ 3,000	\$ 3,000	\$ -	0.00%	
03306329	55521	CLASSUPPLY	\$ 2,743	\$ 6,208	\$ 4,415	\$ 5,600	\$ 5,600	\$ -	0.00%	
03307029	55521	CLASSUPPLY	\$ 3,790	\$ 6,398	\$ 5,515	\$ 7,725	\$ 8,225	\$ 500	6.47%	
03307229	55521	CLASSUPPLY	\$ -	\$ 479	\$ 250	\$ 900	\$ 900	\$ -	0.00%	
03307629	55521	CLASSUPPLY	\$ 4,324	\$ 2,850	\$ 4,160	\$ 8,880	\$ 13,880	\$ 5,000	56.31%	

WAYLAND MIDDLE SCHOOL, CONTINUED:

ORG	OBJ	ACCOUNT DESCRIPTION	FY21 ACTUAL EXPENDITURES	FY22 ACTUAL EXPENDITURES	FY23 ACTUAL EXPENDITURES	FY24 REVISED BUDGET	FY25 RECOM. BUDGET	\$ CHANGE OVER FY24	% CHANGE OVER FY24	COMMENTS FOR CHANGE BEYOND STEP, LANE, COLA, LONGEVITY STIPEND, OR FY24 STAFFING EXCHANGE
WAYLAND MIDDLE SCHOOL, CONTINUED						FY24 does not reflect Sal Reserve Transfer				
03300212	55522	COPYSUPPLY	\$ 413	\$ 520	\$ 217	\$ 4,000	\$ 4,000	\$ -	0.00%	
03303821	55522	COPYSUPPLY	\$ -	\$ -	\$ -	\$ 750	\$ 1,000	\$ 250	33.33%	
03300542	55527	OTHERSUPPL	\$ 179	\$ -	\$ 55	\$ 340	\$ 340	\$ -	0.00%	
03303821	55527	OTHERSUPPL	\$ 436	\$ 982	\$ -	\$ -	\$ -	\$ -	-	
03305336	55528	TESTSUPPLY	\$ 1,194	\$ 196	\$ -	\$ -	\$ -	\$ -	-	
03303131	55534	PRINT PART	\$ 2,547	\$ 5,862	\$ 4,041	\$ 6,500	\$ 6,500	\$ -	0.00%	
03301133	55536	SOFTWARE	\$ 550	\$ -	\$ 472	\$ 1,095	\$ 1,095	\$ -	0.00%	
03303133	55536	SOFTWARE	\$ 9,524	\$ 11,171	\$ 13,677	\$ 17,000	\$ 17,000	\$ -	0.00%	
03303833	55536	SOFTWARE	\$ 1,816	\$ 1,856	\$ 975	\$ 1,028	\$ 1,943	\$ 915	89.01%	
03307633	55536	SOFTWARE	\$ 971	\$ 891	\$ 829	\$ 1,844	\$ 1,936	\$ 92	4.99%	
03303827	55541	SUBSCRIBE	\$ 100	\$ 873	\$ -	\$ 585	\$ 800	\$ 215	36.75%	
03304025	55541	SUBSCRIBE	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -	-	
03304079	55541	SUBSCRIBE	\$ 1,616	\$ 1,665	\$ 525	\$ 2,000	\$ 2,000	\$ -	0.00%	
03306127	55541	SUBSCRIBE	\$ -	\$ 5	\$ 214	\$ 300	\$ 300	\$ -	0.00%	
03306325	55541	SUBSCRIBE	\$ 79	\$ -	\$ -	\$ -	\$ -	\$ -	-	
03306379	55541	SUBSCRIBE	\$ 200	\$ -	\$ -	\$ 1,600	\$ 1,600	\$ -	0.00%	
03303828	55561	MEDIA EQUI	\$ -	\$ -	\$ 63	\$ 98	\$ 180	\$ 82	83.67%	
03303128	55562	CLASSEQUIP	\$ 2,469	\$ 2,506	\$ 2,114	\$ 7,150	\$ 7,150	\$ -	0.00%	
03305228	55562	CLASSEQUIP	\$ 1,871	\$ 1,954	\$ 621	\$ 1,980	\$ 1,980	\$ -	0.00%	
03306128	55562	CLASSEQUIP	\$ -	\$ 1,183	\$ 751	\$ 40	\$ 1,200	\$ 1,160	2900.00%	
03307228	55562	CLASSEQUIP	\$ -	\$ 693	\$ -	\$ 190	\$ 390	\$ 200	105.26%	
03303128	55563	REPAIR PAR	\$ 392	\$ 1,134	\$ 1,011	\$ 1,000	\$ 1,000	\$ -	0.00%	
03303828	55563	REPAIR PAR	\$ 531	\$ 550	\$ 520	\$ 520	\$ 520	\$ -	0.00%	
03304328	55563	REPAIR PAR	\$ 178	\$ 4,000	\$ 100	\$ 3,300	\$ 4,000	\$ 700	21.21%	
03300212	55564	OTHER EQUI	\$ -	\$ -	\$ -	\$ 3,500	\$ 3,500	\$ -	0.00%	
03302146	55585	ELECTRICT	\$ 97,341	\$ 135,399	\$ 144,878	\$ -	\$ -	\$ -	-	
03302145	55586	NAT GAS	\$ 89,622	\$ 87,196	\$ 81,877	\$ -	\$ -	\$ -	-	
03300841	55595	UNIFORMS	\$ -	\$ 1,800	\$ 2,477	\$ 1,700	\$ 1,700	\$ -	0.00%	
03300212	55610	PROF DUES	\$ 2,078	\$ 1,663	\$ 2,053	\$ 1,700	\$ 1,700	\$ -	0.00%	
03301379	55610	PROF DUES	\$ 534	\$ 1,011	\$ 515	\$ 1,400	\$ 1,400	\$ -	0.00%	
03300841	55612	OTHER DUES	\$ 150	\$ 250	\$ 422	\$ 2,000	\$ 2,000	\$ -	0.00%	
03300212	55675	MILEAGE	\$ -	\$ 385	\$ 518	\$ 600	\$ 600	\$ -	0.00%	
03300278	55676	CONFERENCE	\$ -	\$ 300	\$ -	\$ 700	\$ 700	\$ -	0.00%	
03301378	55676	CONFERENCE	\$ 4,091	\$ 4,206	\$ 3,964	\$ 9,000	\$ 9,000	\$ -	0.00%	
03302025	55676	CONFERENCE	\$ 375	\$ -	\$ -	\$ -	\$ -	\$ -	-	
TOTAL MIDDLE SCHOOL			\$ 8,857,166	\$ 8,577,508	\$ 8,831,978	\$ 9,059,102	\$ 9,680,230	\$ 621,128	6.86%	\$ -
\$ Change				\$ (279,658)	\$ 254,470	\$ 227,124	\$ 621,128			
% Change				-3.16%	2.97%	102.57%	6.86%			

DISTRICTWIDE SERVICES

BUDGET DRIVERS AT A GLANCE:

- Total FY25 Level Service: \$11,428,831
- \$ Increase over FY24: \$431,966
- % Increase over FY24: 3.93%
- Total Projected Enrollment for FY25 PreK-12: 2735 students
- Total Projected Enrollment Decrease over FY24: (14) students
- Primary Function for Funding: Salaries and Expenses for Districtwide Services: Teaching & Learning, Special Education, Digital Learning, Human Resources, School Committee, Superintendent, Finance and Operations, Facilities

Personnel: \$28,231, 0.65% Increase over FY24

- Met new bargaining agreement contractual obligations
- Adopted .20 FTE Director of Diversity, Equity, and Belonging
- Created Human Resources team with reallocation of administrative support personnel and refinement of Human Resources Administrator role

Non-personnel: \$403,734, 6.06% Increase over FY24

School Committee:

- Planned for Superintendent Search
- Added legal services inflation factor

Human Resources:

- Increased online subscriptions to reach diverse applicants

Teaching & Learning:

- Funded online student assessments
- Supplemented literacy texts and materials
- Support Curriculum Writing for Spanish Immersion Program

Digital Learning:

- Added software licenses and inflation factor
- Continue 5th and final year increase in Audio Visual Lease

Finance & Operations:

- Planned for new school bus contract
- Replaced three 11 year old elementary school copiers

Special Education:

- Planned Out of District Tuition Rate increase of 5%
- Fully funded transportation with rate increase of 5%
- Added one-to-one nurse within Contracted Services
- Projected conservative increase in Circuit Breaker reimbursement over FY24 of \$305,000
- Student Enrollment Projections:
 - 32 Out of District Enrollment, decrease of (5) students

LEVEL	DW PROGRAM	FY21 ACTUAL EXPENDITURES	FY22 ACTUAL EXPENDITURES	FY23 ACTUAL EXPENDITURES	FY24 REVISED BUDGET	FY25 RECOM. BUDGET	\$ CHANGE OVER FY24	% CHANGE OVER FY24	COMMENTS
Districtwide Personnel	School Committee	\$ 4,617	\$ 5,316	\$ 4,827	\$ 4,827	\$ 5,174	\$ 347	7.19%	FY24 does not reflect Salary Reserve
	Superintendent	\$ 345,297	\$ 279,616	\$ 285,945	\$ 293,134	\$ 333,930	\$ 40,796	13.92%	Transfer. FY25 reflects 3% COLA, steps,
	Human Resources	\$ 507,788	\$ 690,522	\$ 583,037	\$ 494,500	\$ 514,695	\$ 20,195	4.08%	lanes, longevity stipend
	Curriculum & Instruction	\$ 519,659	\$ 523,576	\$ 562,658	\$ 617,677	\$ 553,679	\$ (63,998)	-10.36%	
	Business & Finance	\$ 331,071	\$ 360,705	\$ 352,686	\$ 345,619	\$ 367,920	\$ 22,301	6.45%	
	Special Education	\$ 1,290,898	\$ 1,656,204	\$ 1,252,382	\$ 1,710,247	\$ 1,742,825	\$ 32,578	1.90%	
	Facilities	\$ 321,001	\$ 279,461	\$ 254,225	\$ 390,896	\$ 329,689	\$ (61,207)	-15.66%	
	Instructional Technology	\$ 407,593	\$ 425,508	\$ 437,280	\$ 438,331	\$ 489,884	\$ 51,553	11.76%	
	English Language Acquisition	\$ 22,861	\$ 36,422	\$ 45,321	\$ 42,852	\$ 28,518	\$ (14,334)	-33.45%	
	Total Personnel	\$ 3,750,785	\$ 4,257,331	\$ 3,778,361	\$ 4,338,083	\$ 4,366,314	\$ 28,231	0.65%	
\$ Change		\$ 506,546	\$ (478,970)	\$ 559,721	\$ 28,231				
% Change		13.51%	-11.25%	14.81%	0.65%				
Districtwide Non-Personnel	School Committee	\$ 175,674	\$ 107,560	\$ 294,774	\$ 74,900	\$ 96,400	\$ 21,500	28.70%	FY23 reflects utilities actual expenditures.
	Superintendent	\$ 17,166	\$ 15,980	\$ 30,037	\$ 39,950	\$ 39,950	\$ -	0.00%	
	Human Resources	\$ 134,016	\$ 135,756	\$ 127,646	\$ 130,685	\$ 146,385	\$ 15,700	12.01%	
	Curriculum & Instruction	\$ 110,449	\$ 99,404	\$ 113,744	\$ 165,464	\$ 219,804	\$ 54,340	32.84%	
	Business & Finance	\$ 725,615	\$ 1,046,566	\$ 910,644	\$ 1,167,471	\$ 1,372,233	\$ 204,762	17.54%	
	Special Education	\$ 1,872,542	\$ 2,261,637	\$ 2,250,906	\$ 3,186,639	\$ 3,226,286	\$ 39,647	1.24%	
	Facilities	\$ 961,475	\$ 1,053,980	\$ 1,004,180	\$ 1,042,838	\$ 1,083,756	\$ 40,918	3.92%	
	Instructional Technology	\$ 645,789	\$ 683,995	\$ 746,396	\$ 829,836	\$ 856,703	\$ 26,867	3.24%	
	English Language Acquisition	\$ 1,213	\$ 7,951	\$ 17	\$ 21,000	\$ 21,000	\$ -	0.00%	
	Total Non-Personnel	\$ 4,643,939	\$ 5,412,828	\$ 5,478,343	\$ 6,658,783	\$ 7,062,517	\$ 403,734	6.06%	
\$ Change		\$ 768,890	\$ 65,515	\$ 1,180,440	\$ 403,734				
% Change		16.56%	1.21%	21.55%	6.06%				
Districtwide Total	School Committee	\$ 180,290	\$ 112,876	\$ 299,601	\$ 79,727	\$ 101,574	\$ 21,847	27.40%	
	Superintendent	\$ 362,463	\$ 295,596	\$ 315,982	\$ 333,084	\$ 373,880	\$ 40,796	12.25%	
	Human Resources	\$ 641,804	\$ 826,278	\$ 710,682	\$ 625,185	\$ 661,080	\$ 35,895	5.74%	
	Curriculum & Instruction	\$ 630,108	\$ 622,981	\$ 676,402	\$ 783,141	\$ 773,483	\$ (9,658)	-1.23%	
	Business & Finance	\$ 1,056,686	\$ 1,407,271	\$ 1,263,330	\$ 1,513,090	\$ 1,740,153	\$ 227,063	15.01%	
	Special Education	\$ 3,163,440	\$ 3,917,842	\$ 3,503,289	\$ 4,896,887	\$ 4,969,111	\$ 72,224	1.47%	
	Facilities	\$ 1,282,476	\$ 1,333,441	\$ 1,258,404	\$ 1,433,734	\$ 1,413,445	\$ (20,289)	-1.42%	
	Instructional Technology	\$ 1,053,382	\$ 1,109,504	\$ 1,183,677	\$ 1,268,167	\$ 1,346,587	\$ 78,420	6.18%	
	English Language Acquisition	\$ 24,074	\$ 44,373	\$ 45,338	\$ 63,852	\$ 49,518	\$ (14,334)	-22.45%	
	Total	\$ 8,394,724	\$ 9,670,159	\$ 9,256,704	\$ 10,996,865	\$ 11,428,831	\$ 431,966	3.93%	
\$ Change		\$ 1,275,435	\$ (413,455)	\$ 1,740,161	\$ 431,966				
% Change		15.19%	-4.28%	18.80%	3.93%				

Detailed personnel and non-personnel financials are provided for each District Wide Program below and continuing on the following pages. Please note that the Salary Reserve Transfer is not reflected in the FY24 Revised Budget column and Utilities Costs are reflected in the FY21, FY22, FY23 Actual Expenditure column, and brief explanations are provided for variances beyond step, lane, COLA, longevity stipends and staffing exchange:

ORG	OBJ	ACCOUNT DESCRIPTION	FY21 ACTUAL EXPENDITURES	FY22 ACTUAL EXPENDITURES	FY23 ACTUAL EXPENDITURES	FY24 REVISED BUDGET	FY25 RECOM. BUDGET	\$ CHANGE OVER FY24	% CHANGE OVER FY24	COMMENTS FOR CHANGE BEYOND STEP, LANE, COLA, LONGEVITY STIPEND, OR FY24 STAFFING EXCHANGE
SCHOOL COMMITTEE						FY24 does not reflect Sal Reserve Transfer				
03116001	55220	ADMIN ASST	\$ 4,617	\$ 5,316	\$ 4,827	\$ 4,827	\$ 5,174	\$ 347	7.19%	
03116007	55400	LEGAL RET.	\$ 121,600	\$ 65,074	\$ 214,511	\$ 60,000	\$ 61,800	\$ 1,800	3.00%	
03116007	55404	LEGAL SPED	\$ 22,000	\$ 28,050	\$ 56,749	\$ -	\$ -	\$ -	-	
03116001	55480	MISCONSVCS	\$ 21,106	\$ 2,175	\$ 10,546	\$ 4,000	\$ 2,000	\$ (2,000)	-50.00%	Reallocated
03116001	55505	AWARDS	\$ 4,901	\$ 5,961	\$ 6,537	\$ 3,000	\$ 3,000	\$ -	0.00%	
03116001	55601	RECRUITMENT	\$ 150	\$ 150	\$ -	\$ 309	\$ 22,000	\$ 21,691	7019.74%	Superintendent Search
03116001	55602	LEGAL	\$ 15	\$ 50	\$ 58	\$ 100	\$ 100	\$ -	0.00%	
03116001	55612	OTHER DUES	\$ 5,902	\$ 6,100	\$ 6,308	\$ 6,491	\$ 6,500	\$ 9	0.14%	
03116001	55676	CONFERENCE	\$ -	\$ -	\$ 65	\$ 1,000	\$ 1,000	\$ -	0.00%	
TOTAL SCHOOL COMMITTEE			\$ 180,290	\$ 112,876	\$ 299,601	\$ 79,727	\$ 101,574	\$ 21,847	27.40%	
\$ Change				\$ (67,415)	\$ 186,725	\$ (219,874)	\$ 21,847			
% Change				-37.39%	165.42%	-73.39%	27.40%			

ORG	OBJ	ACCOUNT DESCRIPTION	FY21 ACTUAL EXPENDITURES	FY22 ACTUAL EXPENDITURES	FY23 ACTUAL EXPENDITURES	FY24 REVISED BUDGET	FY25 RECOM. BUDGET	\$ CHANGE OVER FY24	% CHANGE OVER FY24	COMMENTS FOR CHANGE BEYOND STEP, LANE, COLA, LONGEVITY STIPEND, OR FY24 STAFFING EXCHANGE
SUPERINTENDENT			FY24 does not reflect Sal Reserve Transfer							
03126402	55100	SUPT	\$ 276,261	\$ 208,600	\$ 213,900	\$ 221,600	\$ 253,600	\$ 32,000	14.44%	New contract
03126402	55220	ADMIN ASST	\$ 69,036	\$ 71,016	\$ 72,045	\$ 71,534	\$ 80,330	\$ 8,796	12.30%	Public Records Stipend
03126402	55480	MISCONSVCS	\$ 642	\$ 1,502	\$ 2,934	\$ 7,500	\$ 7,500	\$ -	0.00%	
03126402	55520	OFF SUPPLY	\$ 3,653	\$ 5,418	\$ 7,719	\$ 7,000	\$ 7,000	\$ -	0.00%	
03126402	55541	SUBSCRIBE	\$ 168	\$ 97	\$ 97	\$ 617	\$ 200	\$ (417)	-67.59%	
03126402	55550	METERRESET	\$ 5,377	\$ 4,350	\$ 8,210	\$ 10,600	\$ 10,600	\$ -	0.00%	
03126402	55610	PROF DUES	\$ 7,125	\$ 3,279	\$ 7,584	\$ 9,983	\$ 10,400	\$ 417	4.18%	
03126402	55676	CONFERENCE	\$ 200	\$ 1,335	\$ 3,492	\$ 4,250	\$ 4,250	\$ -	0.00%	
TOTAL SUPERINTENDENT			\$ 362,463	\$ 295,596	\$ 315,982	\$ 333,084	\$ 373,880	\$ 40,796	12.25%	
\$ Change				\$ (66,867)	\$ 20,387	\$ 17,102	\$ 40,796			
% Change				-18.45%	6.90%	5.41%	12.25%			

ORG	OBJ	ACCOUNT DESCRIPTION	FY21 ACTUAL EXPENDITURES	FY22 ACTUAL EXPENDITURES	FY23 ACTUAL EXPENDITURES	FY24 REVISED BUDGET	FY25 RECOM. BUDGET	\$ CHANGE OVER FY24	% CHANGE OVER FY24	COMMENTS FOR CHANGE BEYOND STEP, LANE, COLA, LONGEVITY STIPEND, OR FY24 STAFFING EXCHANGE
HUMAN RESOURCES			FY24 does not reflect Sal Reserve Transfer							
03130703	55101	ASST SUPT	\$ 78,278	\$ 79,822	\$ 86,832	\$ 81,790	\$ -	\$ (81,790)	-100.00%	Shifted to Curriculum & Instruction
03132706	55104	HR DIRECT	\$ 64,260	\$ 54,321	\$ -	\$ -	\$ -	\$ -	-	
03130777	55174	MENTOR	\$ 25,237	\$ 23,685	\$ 25,761	\$ 18,210	\$ 18,210	\$ -	0.00%	
03132706	55201	HR DIRECT	\$ -	\$ -	\$ 87,500	\$ 90,000	\$ 113,300	\$ 23,300	25.89%	New Administrator
03135005	55204	PAYRL CLER	\$ -	\$ -	\$ 47,077	\$ 51,000	\$ 59,575	\$ 8,575	16.81%	
03132706	55220	ADMIN ASST	\$ 111,148	\$ 155,841	\$ -	\$ -	\$ 70,110	\$ 70,110	-	New Position, Shifted from C&I
03130719	55389	SUB REG ED	\$ 204,126	\$ 345,620	\$ 635	\$ -	\$ -	\$ -	-	
03130774	55389	SUB REG ED	\$ -	\$ -	\$ 252,883	\$ 202,000	\$ 202,000	\$ -	0.00%	
03130719	55390	SUB SPED	\$ 24,739	\$ 31,234	\$ -	\$ -	\$ -	\$ -	-	
03130774	55390	SUB SPED	\$ -	\$ -	\$ 82,348	\$ 51,500	\$ 51,500	\$ -	0.00%	
03130703	55480	MISCONSVCS	\$ 6,900	\$ 10,070	\$ 8,096	\$ 6,500	\$ 12,000	\$ 5,500	84.62%	Leadership support and transition for new structure
03131806	55480	MISCONSVCS	\$ 3,238	\$ 3,878	\$ 3,378	\$ 2,500	\$ 2,500	\$ -	0.00%	
03130703	55541	SUBSCRIBE	\$ 260	\$ 348	\$ 250	\$ 300	\$ 3,500	\$ 3,200	1066.67%	Expanded On-Line Recruitment resources
03130703	55610	PROF DUES	\$ 250	\$ -	\$ 250	\$ 635	\$ 635	\$ -	0.00%	
03130778	55613	LICENSE	\$ 3,000	\$ 1,000	\$ 1,275	\$ 3,000	\$ 3,000	\$ -	0.00%	
03130778	55614	REIMB WTA	\$ 96,459	\$ 93,750	\$ 93,000	\$ 93,000	\$ 100,000	\$ 7,000	7.53%	New contract
03130778	55615	REIMB WESA	\$ 18,850	\$ 21,650	\$ 19,058	\$ 19,000	\$ 19,000	\$ -	0.00%	
03130778	55616	REIMB ADMI	\$ 5,060	\$ 5,060	\$ 2,339	\$ 5,000	\$ 5,000	\$ -	0.00%	
03130778	55676	CONFERENCE	\$ -	\$ -	\$ -	\$ 750	\$ 750	\$ -	0.00%	
TOTAL HUMAN RESOURCES			\$ 641,804	\$ 826,278	\$ 710,682	\$ 625,185	\$ 661,080	\$ 35,895	5.74%	
\$ Change				\$ 184,473	\$ (115,595)	\$ (85,498)	\$ 35,895			
% Change				28.74%	-13.99%	-12.03%	5.74%			

ORG	OBJ	ACCOUNT DESCRIPTION	FY21 ACTUAL EXPENDITURES	FY22 ACTUAL EXPENDITURES	FY23 ACTUAL EXPENDITURES	FY24 REVISED BUDGET	FY25 RECOM. BUDGET	\$ CHANGE OVER FY24	% CHANGE OVER FY24	COMMENTS FOR CHANGE BEYOND STEP, LANE, COLA, LONGEVITY STIPEND, OR FY24 STAFFING EXCHANGE
CURRICULUM & INSTRUCTION			FY24 does not reflect Sal Reserve Transfer							
03140703	55101	ASST SUPT	\$ 78,278	\$ 79,822	\$ 81,748	\$ 81,790	\$ 170,422	\$ 88,632	108.37%	Shifted from Human Resources
03141410	55103	PROG DIR	\$ 296,298	\$ 306,705	\$ 293,473	\$ 283,895	\$ 263,663	\$ (20,232)	-7.13%	Eliminated Director of Teaching & Learning, Added .20 FTE Director Diversity, Equity, Belonging. Added .20 FTE Elementary Math Coordinator
03141415	55150	TEACHER	\$ -	\$ -	\$ 13,713	\$ 70,138	\$ -	\$ (70,138)	-100.00%	New EL teacher budget, placed in school
03142511	55170	K12 DEPPE	\$ -	\$ -	\$ -	\$ 8,351	\$ -	\$ (8,351)	-100.00%	School based
03144011	55170	K12DEPMATH	\$ -	\$ -	\$ -	\$ 8,351	\$ -	\$ (8,351)	-100.00%	School based
03144211	55170	K12DEPMUSC	\$ -	\$ -	\$ -	\$ 8,351	\$ -	\$ (8,351)	-100.00%	School based
03141415	55183	SUMMERWORK	\$ 62,805	\$ 32,711	\$ 58,600	\$ 43,364	\$ 52,000	\$ 8,636	19.91%	Spanish Immersion Curriculum Writing Stipend
03141425	55183	SUMMERWORK	\$ 984	\$ -	\$ 2,002	\$ -	\$ -	\$ -	-	
03140710	55220	ADMIN ASST	\$ 46,384	\$ 54,101	\$ 55,453	\$ 55,453	\$ -	\$ (55,453)	-100.00%	Shifted to Human Resources
03141410	55221	ADMIN SECY	\$ 34,909	\$ 50,238	\$ 57,669	\$ 57,983	\$ 67,594	\$ 9,611	16.57%	Wage adjustment
03141479	55480	MISCONSVCS	\$ 18,271	\$ 20,688	\$ 25,843	\$ 41,779	\$ 16,779	\$ (25,000)	-59.84%	Reallocated
03147135	55480	MISCONSVCS	\$ 1,520	\$ 3,225	\$ 7,406	\$ 56,460	\$ 62,000	\$ 5,540	9.81%	Assessment Software - IReady, Amplify/Online Version, AMC, Track my Progress
03141426	55516	NEW TEXT	\$ -	\$ 11,851	\$ 31,619	\$ 12,700	\$ 72,700	\$ 60,000	472.44%	Reading/ELA Program student materials/books, Empowering Writers
03140703	55519	PROF BOOK	\$ 434	\$ 109	\$ 836	\$ 700	\$ 700	\$ -	0.00%	
03140703	55520	OFF SUPPLY	\$ 558	\$ 758	\$ 1,959	\$ 2,000	\$ 2,000	\$ -	0.00%	
03141429	55521	CLASSUPPLY	\$ 64,364	\$ 27,321	\$ 24,092	\$ 11,200	\$ 25,000	\$ 13,800	123.21%	Reading/ELA Program student materials/books
03141410	55524	FOOD	\$ 649	\$ 1,623	\$ 6,452	\$ 2,500	\$ 2,500	\$ -	0.00%	
03140703	55610	PROF DUES	\$ -	\$ -	\$ -	\$ 75	\$ 75	\$ -	0.00%	
03141410	55610	PROF DUES	\$ 273	\$ 495	\$ 801	\$ 750	\$ 750	\$ -	0.00%	
03140703	55611	COLLAB DUE	\$ 22,872	\$ 21,765	\$ 12,398	\$ 25,500	\$ 25,500	\$ -	0.00%	
03140703	55675	MILEAGE	\$ -	\$ -	\$ 325	\$ 500	\$ 500	\$ -	0.00%	
03141410	55675	MILEAGE	\$ 691	\$ 3,195	\$ 739	\$ 3,000	\$ 3,000	\$ -	0.00%	
03140725	55676	CONFERENCE	\$ -	\$ -	\$ 375	\$ -	\$ -	\$ -	-	
03140778	55676	CONFERENCE	\$ -	\$ 2,497	\$ -	\$ 2,500	\$ 2,500	\$ -	0.00%	
03141425	55676	CONFERENCE	\$ 104	\$ 169	\$ 300	\$ -	\$ -	\$ -	-	
03141478	55676	CONFERENCE	\$ 713	\$ 5,708	\$ 600	\$ 5,800	\$ 5,800	\$ -	0.00%	
TOTAL CURRICULUM & INSTRUCTION			\$ 630,108	\$ 622,981	\$ 676,402	\$ 783,141	\$ 773,483	\$ (9,658)	-1.23%	
\$ Change				\$ (7,127)	\$ 53,421	\$ 106,739	\$ (9,658)			
% Change				-1.13%	8.58%	15.78%	-1.23%			

ORG	OBJ	ACCOUNT DESCRIPTION	FY21 ACTUAL EXPENDITURES	FY22 ACTUAL EXPENDITURES	FY23 ACTUAL EXPENDITURES	FY24 REVISED BUDGET	FY25 RECOM. BUDGET	\$ CHANGE OVER FY24	% CHANGE OVER FY24	COMMENTS FOR CHANGE BEYOND STEP, LANE, COLA, LONGEVITY STIPEND, OR FY24 STAFFING EXCHANGE
BUSINESS AND FINANCE						FY24 does not reflect Sal Reserve Transfer				
03150205	55102	BUS ADMIN	\$ 181,788	\$ 166,081	\$ 172,545	\$ 158,200	\$ 195,640	\$ 37,440	23.67%	New contract
03150105	55200	ACCTS PAY	\$ 62,326	\$ 75,664	\$ 62,255	\$ 70,773	\$ 68,983	\$ (1,790)	-2.53%	
03150105	55202	ACCOUNTANT	\$ 32,460	\$ 72,968	\$ 82,333	\$ 80,500	\$ 88,419	\$ 7,919	9.84%	
03150205	55221	ADMIN SECY	\$ 13,530	\$ 13,802	\$ 14,146	\$ 14,146	\$ 14,878	\$ 732	5.17%	
03155004	55300	SAL RES	\$ -	\$ 15,070	\$ 4,248	\$ -	\$ -	\$ -	-	
03157339	55323	BUS COORD	\$ 5,629	\$ 5,000	\$ 15,000	\$ 22,000	\$ -	\$ (22,000)	-100.00%	Reallocated to Facilities Admin Assistant
03157339	55325	BUS DRIVER	\$ 1,935	\$ -	\$ -	\$ -	\$ -	\$ -	-	
03152144	55350	CUSTODIAN	\$ 17,578	\$ -	\$ -	\$ -	\$ -	\$ -	-	
03152144	55359	TEMP CUSTO	\$ 15,825	\$ 12,120	\$ 2,160	\$ -	\$ -	\$ -	-	
03150105	55410	AUDIT	\$ 13,500	\$ 7,700	\$ 1,600	\$ 10,000	\$ 10,000	\$ -	0.00%	
03157339	55416	TRANSPORT	\$ 604,487	\$ 893,657	\$ 839,974	\$ 1,077,421	\$ 1,260,183	\$ 182,762	16.96%	New contract
03157339	55417	HOMELESS T	\$ -	\$ 22,540	\$ 12,359	\$ 10,000	\$ 20,000	\$ 10,000	100.00%	Increase in services
03150228	55432	COPY MAINT	\$ 54,999	\$ 50,139	\$ 53,744	\$ 60,000	\$ 75,000	\$ 15,000	25.00%	3 Replacement copier leases in elementary schools
03157339	55440	BUS REPAIR	\$ 7,133	\$ 3,029	\$ 1,028	\$ 4,000	\$ 4,000	\$ -	0.00%	
03152148	55462	OTHER MAIN	\$ (79)	\$ -	\$ -	\$ -	\$ -	\$ -	-	
03150105	55480	MISCONSVC	\$ 38,780	\$ -	\$ -	\$ -	\$ -	\$ -	-	
03150105	55520	OFF SUPPLY	\$ 7,192	\$ 68,193	\$ 819	\$ 250	\$ 250	\$ -	0.00%	
03157339	55570	DIESEL	\$ (2,086)	\$ (287)	\$ -	\$ 4,000	\$ 1,000	\$ (3,000)	-75.00%	Reallocated
03157346	55585	ELECTRICIT	\$ 204	\$ -	\$ -	\$ -	\$ -	\$ -	-	
03150105	55676	CONFERENCE	\$ 1,484	\$ 1,595	\$ 1,120	\$ 1,800	\$ 1,800	\$ -	0.00%	
TOTAL BUSINESS & FINANCE			\$ 1,056,686	\$ 1,407,271	\$ 1,263,330	\$ 1,513,090	\$ 1,740,153	\$ 227,063	15.01%	
\$ Change				\$ 350,585	\$ (143,941)	\$ 249,760	\$ 227,063			
% Change				33.18%	-10.23%	19.77%	15.01%			

ORG	OBJ	ACCOUNT DESCRIPTION	FY21 ACTUAL EXPENDITURES	FY22 ACTUAL EXPENDITURES	FY23 ACTUAL EXPENDITURES	FY24 REVISED BUDGET	FY25 RECOM. BUDGET	\$ CHANGE OVER FY24	% CHANGE OVER FY24	COMMENTS FOR CHANGE BEYOND STEP, LANE, COLA, LONGEVITY STIPEND, OR FY24 STAFFING EXCHANGE
SPECIAL EDUCATION						FY24 does not reflect Sal Reserve Transfer				
03162010	55103	PROG DIR	\$ -	\$ -	\$ 2,476	\$ -	\$ -	\$ -	-	
03166210	55103	PROG DIR	\$ 344,362	\$ 346,240	\$ 227,050	\$ 368,700	\$ 296,640	\$ (72,060)	-19.54%	School-base expenses
03166218	55123	HOME TUTOR	\$ 1,757	\$ 256	\$ -	\$ 10,000	\$ 10,000	\$ -	0.00%	
03162015	55150	TEACHER	\$ -	\$ -	\$ -	\$ -	\$ 98,261	\$ 98,261	-	
03162016	55150	TEACHER	\$ 86,835	\$ 100,500	\$ -	\$ -	\$ 98,261	\$ 98,261	-	
03166218	55162	SPED OT	\$ 197,240	\$ 239,892	\$ 234,351	\$ 248,976	\$ 272,666	\$ 23,690	9.51%	
03166218	55163	SPED PT	\$ 91,796	\$ 128,270	\$ 131,478	\$ 131,478	\$ 141,056	\$ 9,578	7.29%	
03166215	55165	SPEECH	\$ 66,694	\$ 187,086	\$ 113,578	\$ 109,036	\$ 422,874	\$ 313,838	287.83%	Fluctuates based on student needs
03166216	55165	SPEECH	\$ -	\$ -	\$ -	\$ 376,758	\$ -	\$ (376,758)	-100.00%	
03166218	55167	BCBA/ABA	\$ 101,352	\$ 167,849	\$ 149,703	\$ 180,552	\$ 196,808	\$ 16,256	9.00%	Fluctuates based on student needs
03166210	55220	ADMIN ASST	\$ 62,685	\$ 56,263	\$ 67,547	\$ 65,427	\$ 70,111	\$ 4,684	7.16%	
03166210	55221	ADMIN SECY	\$ 47,706	\$ 50,476	\$ 46,660	\$ 48,882	\$ 52,382	\$ 3,500	7.16%	
03162020	55300	TEACH ASST	\$ 1,733	\$ -	\$ -	\$ -	\$ -	\$ -	-	
03166220	55302	TA SPED	\$ 285,795	\$ 377,286	\$ 276,761	\$ 138,807	\$ 83,766	\$ (55,041)	-39.65%	Fluctuates based on student needs
03169320	55302	TA SPED	\$ 1,742	\$ -	\$ -	\$ 25,000	\$ -	\$ (25,000)	-100.00%	Fluctuates based on student needs
03167339	55326	BUSMONITOR	\$ 622	\$ 1,899	\$ 2,553	\$ 6,632	\$ -	\$ (6,632)	-100.00%	
03162030	55328	TRANSLATIO	\$ 579	\$ 188	\$ 226	\$ -	\$ -	\$ -	-	
03166207	55404	LEGAL SPED	\$ -	\$ -	\$ -	\$ 30,000	\$ 31,500	\$ 1,500	5.00%	
03167339	55416	TRANSPORT	\$ 312,135	\$ 670,104	\$ 775,096	\$ 716,900	\$ 942,921	\$ 226,021	31.53%	Based on actual students enrolled at 5% rate increase
03166218	55422	HOME TUTOR	\$ 2,469	\$ 6,067	\$ 1,960	\$ 12,500	\$ 12,500	\$ -	0.00%	
03167135	55423	PVT TESTIN	\$ 32,177	\$ 5,900	\$ 2,946	\$ 10,000	\$ 10,000	\$ -	0.00%	
03166250	55455	EQUIP REP	\$ 497	\$ 396	\$ -	\$ 700	\$ 700	\$ -	0.00%	
03166218	55480	MISCONSVC	\$ 113,182	\$ 223,944	\$ 105,775	\$ 152,147	\$ 287,999	\$ 135,852	89.29%	Fluctuates based on student needs
03166210	55520	OFF SUPPLY	\$ 699	\$ 788	\$ 954	\$ -	\$ -	\$ -	-	
03162029	55521	CLASSUPPLY	\$ 580	\$ -	\$ -	\$ -	\$ -	\$ -	-	
03166229	55521	CLASSUPPLY	\$ 9,976	\$ 15,009	\$ 11,923	\$ 25,578	\$ 15,578	\$ (10,000)	-39.10%	
03167135	55528	TESTSUPPLY	\$ 13,214	\$ 10,397	\$ 12,028	\$ 5,787	\$ 15,787	\$ 10,001	172.82%	
03166228	55562	CLASSEQUIP	\$ 9,321	\$ 5,196	\$ 2,017	\$ 9,045	\$ 9,045	\$ -	0.00%	
03166271	55650	OODPRIVATE	\$ 77,382	\$ -	\$ 8,343	\$ 24,510	\$ -	\$ (24,510)	-100.00%	Based on actual students enrolled at 5% rate increase. Reflects circuit Breaker
03166272	55650	OODPRIVATE	\$ 757,180	\$ 852,009	\$ 905,167	\$ 1,586,391	\$ 1,164,672	\$ (421,719)	-26.58%	Reimbursements.
03166267	55651	OODPUBLIC	\$ 252,621	\$ 79,161	\$ 16,775	\$ 111,236	\$ 125,600	\$ 14,365	12.91%	
03166273	55652	OODCOLLAB	\$ 289,399	\$ 383,236	\$ 404,398	\$ 498,547	\$ 605,584	\$ 107,037	21.47%	
03166210	55675	MILEAGE	\$ 828	\$ 2,179	\$ 2,323	\$ 1,300	\$ 2,400	\$ 1,100	84.62%	
03166225	55676	CONFERENCE	\$ -	\$ 4,620	\$ -	\$ -	\$ -	\$ -	-	
03166278	55676	CONFERENCE	\$ 880	\$ 2,630	\$ 1,200	\$ 2,000	\$ 2,000	\$ -	0.00%	
TOTAL SPECIAL EDUCATION			\$ 3,163,440	\$ 3,917,842	\$ 3,503,289	\$ 4,896,887	\$ 4,969,111	\$ 72,224	1.47%	
\$ Change				\$ 754,402	\$ (414,553)	\$ 1,393,598	\$ 72,224			
% Change				23.85%	-10.58%	39.78%	1.47%			

ORG	OBJ	ACCOUNT DESCRIPTION	FY21 ACTUAL EXPENDITURES	FY22 ACTUAL EXPENDITURES	FY23 ACTUAL EXPENDITURES	FY24 REVISED BUDGET	FY25 RECOM. BUDGET	\$ CHANGE OVER FY24	% CHANGE OVER FY24	COMMENTS FOR CHANGE BEYOND STEP, LANE, COLA, LONGEVITY STIPEND, OR FY24 STAFFING EXCHANGE
FACILITIES						FY24 does not reflect Sal Reserve Transfer				
03172144	55222	DEPT SECY	\$ 25,346	\$ -	\$ 2,475	\$ 25,000	\$ 19,500	\$ (5,500)	-22.00%	
03172144	55356	OVERTIME	\$ 11,668	\$ 40,469	\$ 24,524	\$ 2,246	\$ 3,000	\$ 754	33.57%	
03172144	55359	TEMP CUSTO	\$ 13,080	\$ 44,676	\$ 7,155	\$ 40,000	\$ 40,000	\$ -	0.00%	
03172148	55365	MAINTENANC	\$ 123,299	\$ 85,538	\$ 121,199	\$ 159,650	\$ 170,927	\$ 11,277	7.06%	
03172144	55370	FACILITIES	\$ 102,994	\$ 64,958	\$ 44,916	\$ 106,000	\$ 48,131	\$ (57,869)	-54.59%	Unfunded Custodial Supervisor
03172148	55370	FACILITIES	\$ 44,613	\$ 43,820	\$ 53,956	\$ 58,000	\$ 48,131	\$ (9,869)	-17.02%	
03172150	55441	AUTOREPAIR	\$ 2,639	\$ 148	\$ 7,090	\$ 7,340	\$ 7,340	\$ -	0.00%	
03172148	55450	BOILER SVC	\$ 72,276	\$ 4,734	\$ 3,534	\$ 25,000	\$ 25,000	\$ -	0.00%	
03172148	55451	BUILDINGRE	\$ 152,896	\$ 194,572	\$ 196,970	\$ 171,913	\$ 194,913	\$ 23,000	13.38%	
03172148	55453	ELECTRICAL	\$ 20,548	\$ 39,355	\$ 28,129	\$ 36,200	\$ 36,200	\$ (0)	0.00%	
03172148	55454	GLASS	\$ 2,375	\$ 1,235	\$ 8,565	\$ 5,000	\$ 5,000	\$ -	0.00%	
03172150	55455	EQUIP REP	\$ 12,670	\$ 14,714	\$ -	\$ 18,000	\$ 15,000	\$ (3,000)	-16.67%	
03172147	55456	GROUNDS	\$ 17,090	\$ 5,296	\$ 11,774	\$ 40,000	\$ 40,000	\$ -	0.00%	
03172148	55457	HVAC REPR	\$ 151,259	\$ 112,301	\$ 124,439	\$ 207,000	\$ 207,000	\$ -	0.00%	
03172148	55459	PLUMBING	\$ 13,294	\$ 25,700	\$ 47,568	\$ 32,000	\$ 35,000	\$ 3,000	9.38%	
03172148	55460	ROOF REP	\$ 28,309	\$ 27,264	\$ 11,457	\$ 20,000	\$ 20,000	\$ -	0.00%	
03172148	55462	OTHER MAIN	\$ 37,752	\$ 113,003	\$ 133,232	\$ 124,947	\$ 135,000	\$ 10,053	8.05%	
03172151	55480	MISCONSVC	\$ 21,394	\$ 108,642	\$ 12,740	\$ 45,754	\$ 45,754	\$ -	0.00%	
03172144	55523	CUSTODSUPP	\$ 234,737	\$ 249,100	\$ 280,558	\$ 197,292	\$ 207,157	\$ 9,865	5.00%	
03172148	55527	OTHERSUPPL	\$ 1,193	\$ 649	\$ 3,512	\$ 92	\$ 92	\$ (0)	-0.25%	
03175300	55564	OTHER EQUI	\$ 39,186	\$ -	\$ -	\$ -	\$ -	\$ -	-	
03172144	55571	GASOLINE	\$ 4,200	\$ 5,631	\$ 7,998	\$ 6,000	\$ 6,300	\$ 300	5.00%	
03172152	55580	CENTREX	\$ 45,396	\$ 34,456	\$ 27,210	\$ 41,325	\$ 43,000	\$ 1,675	4.05%	
03172146	55583	WIRELESS	\$ 6,085	\$ 5,477	\$ 5,300	\$ 8,375	\$ 6,000	\$ (2,375)	-28.36%	
03172146	55588	SEPTIC	\$ 12,754	\$ 28,130	\$ 22,921	\$ 1,545	\$ -	\$ (1,545)	-100.00%	
03172146	55589	CARTAGE	\$ 30,270	\$ 35,326	\$ 37,437	\$ 40,000	\$ 40,000	\$ -	0.00%	
03172146	55590	WATER	\$ 44,401	\$ 36,677	\$ 23,195	\$ 55	\$ -	\$ (55)	-100.00%	
03172144	55595	UNIFORMS	\$ 9,267	\$ 9,581	\$ 7,846	\$ 12,000	\$ 12,000	\$ -	0.00%	
03172148	55675	MILEAGE	\$ 1,483	\$ 1,989	\$ 2,705	\$ 3,000	\$ 3,000	\$ -	0.00%	
TOTAL FACILITIES			\$ 1,282,476	\$ 1,333,441	\$ 1,258,404	\$ 1,433,734	\$ 1,413,445	\$ (20,289)	-1.42%	
\$ Change				\$ 50,964	\$ (75,036)	\$ 175,329	\$ (20,289)			
% Change				3.97%	-5.63%	13.93%	-1.42%			

ORG	OBJ	ACCOUNT DESCRIPTION	FY21 ACTUAL EXPENDITURES	FY22 ACTUAL EXPENDITURES	FY23 ACTUAL EXPENDITURES	FY24 REVISED BUDGET	FY25 RECOM. BUDGET	\$ CHANGE OVER FY24	% CHANGE OVER FY24	COMMENTS FOR CHANGE BEYOND STEP, LANE, COLA, LONGEVITY STIPEND, OR FY24 STAFFING EXCHANGE
INSTRUCTIONAL TECHNOLOGY						FY24 does not reflect Sal Reserve Transfer				
03180309	55103	PROG DIR	\$ 85	\$ -	\$ -	\$ -	\$ -	\$ -	-	
03180352	55103	PROG DIR	\$ 60,189	\$ 24,593	\$ -	\$ -	\$ -	\$ -	-	
03180380	55103	PROG DIR	\$ 62,304	\$ 115,234	\$ 146,177	\$ 146,177	\$ 147,007	\$ 830	0.57%	
03180309	55221	ADMIN SECY	\$ 1,894	\$ 1,932	\$ -	\$ -	\$ -	\$ -	-	
03180352	55221	ADMIN SECY	\$ 19,320	\$ 17,252	\$ -	\$ -	\$ -	\$ -	-	
03180380	55221	ADMIN SECY	\$ 19,320	\$ 17,252	\$ 37,593	\$ 37,298	\$ 37,194	\$ (104)	-0.28%	
03180352	55320	TECHNICIAN	\$ 173,413	\$ 179,835	\$ 183,550	\$ 184,897	\$ 220,162	\$ 35,265	19.07%	
03180353	55320	TECHNICIAN	\$ 3,598	\$ 1,142	\$ -	\$ -	\$ -	\$ -	-	
03180352	55321	NETWORKMGR	\$ 67,470	\$ 68,267	\$ 69,959	\$ 69,959	\$ 85,521	\$ 15,562	22.24%	
03180353	55434	COMP REPR	\$ 5,100	\$ (3,588)	\$ 3,053	\$ 16,000	\$ 16,000	\$ -	0.00%	
03180309	55480	MISCONSVC	\$ 8,925	\$ -	\$ -	\$ -	\$ -	\$ -	-	
03180353	55480	MISCONSVC	\$ 5,708	\$ 9,445	\$ 7,317	\$ 15,000	\$ 15,000	\$ -	0.00%	
03180309	55520	OFF SUPPLY	\$ 34	\$ 43	\$ (691)	\$ 500	\$ 500	\$ -	0.00%	
03180309	55530	COMPUTER	\$ 447,658	\$ 427,573	\$ 504,843	\$ 444,221	\$ 467,270	\$ 23,049	5.19%	New Ipad Lease
03180309	55531	COMP PARTS	\$ 384	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%	
03180309	55532	COMP SUPPL	\$ 11,956	\$ 4,793	\$ 2,310	\$ 4,500	\$ 4,500	\$ -	0.00%	
03180309	55533	PRINTER	\$ -	\$ 565	\$ -	\$ -	\$ -	\$ -	-	
03180309	55534	PRINT PART	\$ -	\$ 141	\$ 112	\$ 1,000	\$ 1,000	\$ -	0.00%	
03180353	55534	PRINT PART	\$ 139	\$ -	\$ -	\$ -	\$ -	\$ -	-	
03180309	55536	SOFTWARE	\$ 75,240	\$ 128,133	\$ 131,728	\$ 181,366	\$ 155,184	\$ (26,182)	-14.44%	
03183131	55562	CLASSEQUIP	\$ 78,583	\$ 104,840	\$ 89,835	\$ 156,549	\$ 186,549	\$ 30,000	19.16%	AV Equipment lease
03183052	55584	INTERNET	\$ 9,563	\$ 7,551	\$ 7,889	\$ 7,200	\$ 7,200	\$ -	0.00%	
03180379	55610	PROF DUES	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%	
03180325	55676	CONFERENCE	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	
03180378	55676	CONFERENCE	\$ 1,500	\$ 4,500	\$ -	\$ 2,000	\$ 2,000	\$ -	0.00%	
TOTAL INSTRUCTIONAL TECHNOLOGY			\$ 1,053,382	\$ 1,109,504	\$ 1,183,677	\$ 1,268,167	\$ 1,346,587	\$ 78,420	6.18%	
\$ Change				\$ 56,122	\$ 74,173	\$ 84,490	\$ 78,420			
% Change				5.33%	6.69%	7.14%	6.18%			

ORG	OBJ	ACCOUNT DESCRIPTION	FY21 ACTUAL EXPENDITURES	FY22 ACTUAL EXPENDITURES	FY23 ACTUAL EXPENDITURES	FY24 REVISED BUDGET	FY25 RECOM. BUDGET	\$ CHANGE OVER FY24	% CHANGE OVER FY24	COMMENTS FOR CHANGE BEYOND STEP, LANE, COLA, LONGEVITY STIPEND, OR FY24 STAFFING EXCHANGE
ENGLISH LANGUAGE ACQUISITION						FY24 does not reflect Sal Reserve Transfer				
03192010	55103	PROG DIR	\$ -	\$ 36,113	\$ 40,071	\$ 40,052	\$ 25,718	\$ (14,334)	-35.79%	School-based support
03192020	55300	TEACH ASST	\$ 22,861	\$ -	\$ -	\$ -	\$ -	\$ -	-	
03192030	55328	TRANSLATIO	\$ -	\$ 309	\$ 5,250	\$ 2,800	\$ 2,800	\$ -	0.00%	
03192030	55425	ELE/ESL SE	\$ 1,000	\$ 7,238	\$ -	\$ 12,000	\$ 12,000	\$ -	0.00%	
03192029	55521	CLASSUPPLY	\$ 13	\$ 12	\$ 17	\$ 6,000	\$ 6,000	\$ -	0.00%	
03192025	55676	CONFERENCE	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	-	
03192078	55676	CONFERENCE	\$ -	\$ 700	\$ -	\$ 3,000	\$ 3,000	\$ -	0.00%	
TOTAL ENGLISH LANGUAGE ACQUISITION			\$ 24,074	\$ 44,373	\$ 45,338	\$ 63,852	\$ 49,518	\$ (14,334)	-22.45%	
\$ Change				\$ 20,298	\$ 965	\$ 18,514	\$ (14,334)			
% Change				84.32%	2.18%	40.84%	-22.45%			

Informational Section: Appendices

Additional Information related to the Wayland Public Schools, the students it serves, the staff it employs, and the funding it receives, as well as how it compares to other districts in the Commonwealth, can be found in the section to follow:

STUDENT ENROLLMENT

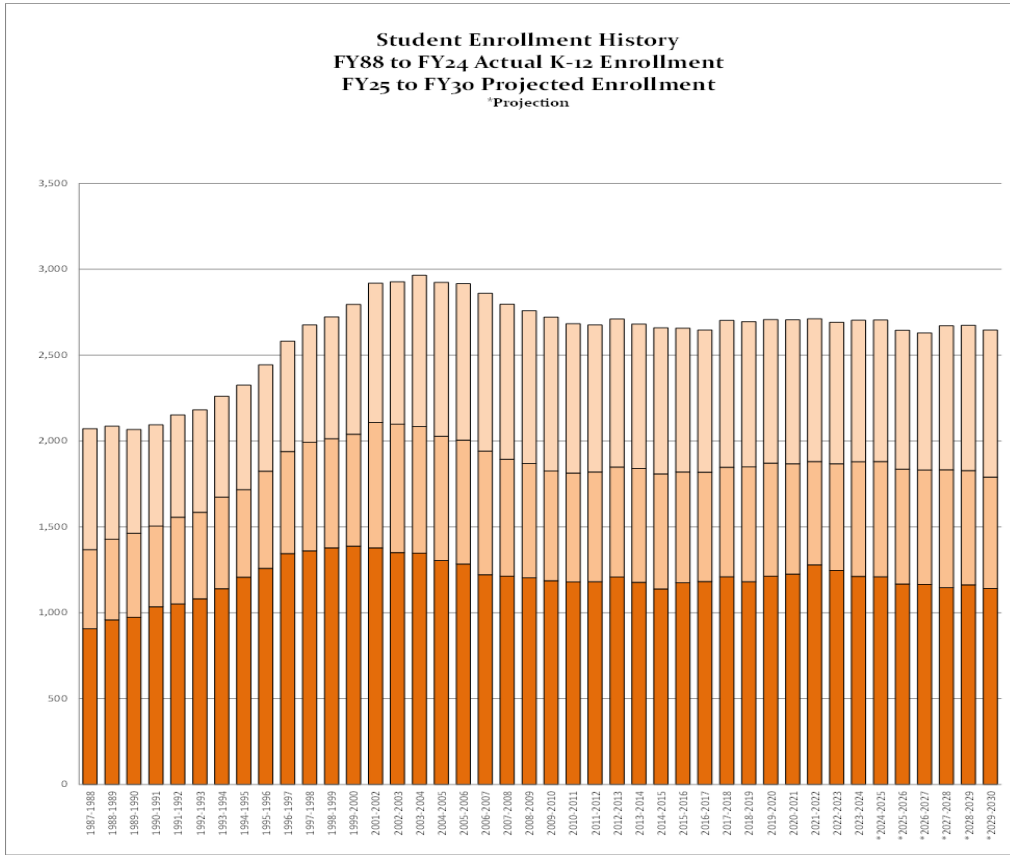
On October 1 of each year, Wayland Public Schools is required to record and report the total number of students enrolled by grade and demographic to the Massachusetts Department of Elementary and Secondary Education (DESE).

DESE and the Commonwealth of Massachusetts use October 1 enrollment to calculate the Town of Wayland’s Foundation Enrollment and Chapter 70 funding. October 1 enrollment is also used by the district’s administration to project class sizes and to identify trends in enrollment for subsequent years, which form the baseline upon which the district’s operating and capital budgets are developed.

Essentially, student enrollment projections drive staffing levels and the enrollment trends identified in out-years inform the district’s multi-year budget forecast models.

The Enrollment and Class Size Report provides a summary of 2023-24 October 1 enrollment by grade, school, and elementary classroom. The report concludes with projected enrollment and elementary class sizes for the 2024-25 school year and forecasted trends through FY30: [Enrollment and Class Size Report](#).

WAYLAND PUBLIC SCHOOLS																	
ACTUAL ENROLLMENT from FY14 -FY24																	
ENROLLMENT PROJECTIONS for FY25-FY30 Using 3 Year Cohort Survival																	
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30
Oct. 1 Birth year	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Birth year	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023*	2024*
Births	94	105	99	112	124	120	123	127	116	94	121	104	87	129	127	107	110
																	*Est. Births
K	161	165	171	184	208	170	202	202	197	170	195	172	144	213	177	181	177
Grade 1	190	176	184	183	196	225	178	202	224	202	174	204	180	150	223	185	189
Grade 2	194	207	178	191	190	204	238	183	205	225	209	178	208	184	153	228	189
Grade 3	191	198	221	184	185	194	211	234	192	200	225	211	179	210	186	154	230
Grade 4	202	199	214	227	195	185	194	212	242	200	206	233	218	185	217	193	159
Grade 5	236	194	207	217	236	202	190	192	218	249	202	211	238	223	189	222	197
Grade 6	223	234	193	208	221	242	206	199	204	218	247	207	216	244	228	194	227
Grade 7	218	220	233	198	209	217	241	201	198	203	217	246	206	215	243	227	193
Grade 8	222	218	218	232	208	210	211	242	200	200	204	218	247	207	216	244	228
Grade 9	202	218	206	214	234	199	202	213	232	206	197	202	216	245	205	214	242
Grade 10	234	196	215	205	210	235	198	196	213	222	200	193	198	212	240	201	210
Grade 11	208	233	193	220	202	208	230	196	191	207	219	196	189	194	208	235	197
Grade 12	203	207	226	192	213	204	206	233	195	189	208	218	195	188	193	207	234
TO TAL K-12	2,684	2,665	2,659	2,655	2,707	2,695	2,707	2,705	2,711	2,691	2,703	2,689	2,634	2,670	2,678	2,685	2,672
Delta	-26	-19	-6	-4	52	-12	12	-2	6	-20	12	-14	-55	36	8	7	-13
% Growth	-1.0%	-0.7%	-0.2%	-0.1%	1.9%	-0.4%	0.4%	-0.1%	0.2%	-0.7%	0.4%	-0.5%	-2.0%	1.4%	0.3%	0.3%	-0.5%
PK										63	46	46	46	47	47	48	48
K-5	1,174	1,189	1,175	1,186	1,210	1,180	1,213	1,225	1,278	1,246	1,211	1,209	1,167	1,165	1,145	1,163	1,141
6-8	663	672	644	638	638	669	658	642	602	621	668	671	669	666	687	665	648
9-12	847	854	840	831	859	846	836	838	831	824	824	809	798	839	846	857	883
TO TAL PREK-12	2,684	2,665	2,659	2,655	2,707	2,695	2,707	2,705	2,711	2,754	2,749	2,735	2,680	2,717	2,725	2,733	2,720
# Change	-26	-19	-6	-4	52	-12	12	-2	6	43	-5	-14	-55	37	8	8	-13
% Change	-1.0%	-0.7%	-0.2%	-0.2%	2.0%	-0.4%	0.4%	-0.1%	0.2%	1.6%	-0.2%	-0.5%	-2.0%	1.4%	0.3%	0.3%	-0.5%



To learn more, here is the Department of Elementary and Secondary Education’s (DESE) website about student enrollment over time in Wayland Public Schools: [DESE Enrollment](#). The DESE website will also provide additional information of interest, such as per pupil expenditures for Wayland and comparable communities.

More about Special Education Enrollment:

Over the last several years, Wayland has enhanced the district’s capacity to effectively serve more students with broad and varying needs in-district rather than in out-of-district tuition-based programs. Efforts have been made to follow the recommendations by Special Education Consultants to deliver services to students more cost effectively by building capacity within the Wayland Public Schools community. In FY23, The Children’s Way became an official program offered through the Wayland Public Schools. Described below are the growing special education in-district programs from PreK through High School that served 107 students in FY24:

Pre-K: Serving 25 Students in FY24

- The Children’s Way - Special Education Integrated Preschool, a fully integrated program with children who are developing typically as well as children who have special education needs.

Elementary: Serving 35 Students in FY24

- Claypit Hill Elementary School - Individualized Learning Center (ILC), designed to meet students diagnosed on the Autism spectrum.
- Claypit Hill Elementary School - Skills Improvement Program (SKIP, designed to provide educational services to students who present with social, emotional, and behavioral challenges.
- Claypit Hill Elementary School - Language Based Classroom (LBC, designed for students who experience difficulty with processing language both verbally and written.

Secondary: Serving 47 Students in FY24

- Wayland Middle School – Specialized Academic and Independent Learning Skills (SAILS), designed to meet the needs of students diagnosed on the Autism Spectrum.
- Wayland Middle School – Alternative Resource Center (ARC), provides a setting for students with primarily emotional and behavioral needs.
- Wayland Middle School – Language Alternative Program (LAP), designed for students who are functioning academically at two to four years below grade level.
- Wayland High School - Alternative Learning Resource Team (ALRT), provides more frequent and intensive services for students with emotional and behavioral needs.
- Wayland High School – Life Skills, designed for students who require more comprehensive programming and transition skills planning in preparation for adult living.

On the following page is a summary of special education student enrollment for in-and out-of-district programs between FY21 through FY24:

Population of Students Receiving Special Education Services				
	FY21	FY22	FY23	FY24
Pre-K	24	17	14	15
Elementary	160	182	171	199
Middle School	120	116	129	138
High School (includes TEC HS)	167	192	160	161
Out of District	25	22	30	34
Total SPED Population	498	529	504	547
Total School Population	2712	2733	2784	2783
% SPED Population (PreK-12/SP)	18.36%	19.36%	18.10%	19.66%
% SPED Population (K-12/SP)	17.63%	17.63%	17.63%	17.63%
% Out of District (K-12/SP)	0.89%	0.89%	0.89%	0.89%
Number of Students Transported in District	33	16	12	14
Out of District Population by School Level				
	FY21	FY22	FY23	FY24
Pre-K	1	1	1	1
Elementary	3	4	5	6
Middle School	3	3	9	6
High School/SP	18	14	15	21
Total Out of District Population	25	22	30	34
Number of of Students Transported Out of District	5	16	19	20

STAFFING

The Department of Elementary and Secondary Education’s (DESE) Education Personnel Information Management System (EPIMS), collects demographic data and work assignment information on individual public school educators from each school district in the Commonwealth for October 1 of each year. Please find this link to the EPIMS reports for [FY21](#) [FY22](#), and [FY23](#) EPIMS Full Time Equivalent (FTE) by Job Classification reports. This report provides a FTE comparison of the current EPIMS collection to the prior EPIMS collection. The report summarizes, for this reporting period and last reporting period, the full-time equivalent (FTE) for each job classification) and in some cases, such as the paraprofessional category, the assignment code. The FTE is calculated based on active staff and active terms at the time of the collection.

To learn more about EPIMS, click this link to access the DESE website: [DESE EPIMS](#)

OTHER SOURCES OF FUNDING: REVOLVING ACCOUNTS, GRANTS, SUPPORT ORGANIZATIONS

The FY25 Recommended Budget has leveraged the use of special revenue funds to offset some operating expenses. With guidance from the Department of Revenue’s, [Costing Municipal Services](#) and the United States Department of Agriculture’s [Indirect Cost Guidance](#) some revolving funds cover a portion of costs associated with the services

provided. For example, the Wayland School Committee Programs cover a portion of the cost associated with elementary school custodial services and the School Nutrition Program covers the cost of elementary school lunchtime assistants. A financial summary chart at the end of this section provides more information about the application of offsets and the use of special revenue funds.

REVOLVING ACCOUNTS

Revolving Funds are fee-based programs, extracurricular activities, donations, student activity accounts, and Circuit Breaker Reimbursements, which offset the operating budget in some ways. Examples of this include Wayland School Committee Programs (WSCP BASE, Pegasus, Enrichment, Tutoring), Transportation, and Instrumental Music.

FEDERAL AND STATE GRANTS

Descriptions and acceptable uses of each Federal and State grant follows:

Federal Grants:

- *Title I* - aids schools with high numbers or high percentages of children from low-income families to help ensure that all students meet challenging state academic standards. Title I supports the delivery of services to students through team leaders, teaching, and teaching assistant salaries, along with stipends and transportation.
- *Title II A* - provides supplemental resources to school districts to support systems of support for excellent teaching and leading. Title IIA supports the delivery of services to students through stipends and contracted services.
- *Title III* - is a supplemental program that concentrates on delivering language instruction educational programs to students who have a primary language other than English. Title III supports the delivery of services to students through stipends, contracted services, and textbooks.
- *Title IV* - ensures that all students have access to a high-quality educational experience. Priorities are to: support well-rounded educational opportunities; support safe and healthy students; and support effective use of technology. Title IV supports the delivery of services to students through stipends and contracted services.
- *IDEA 240*- provides appropriate special education services for eligible students and to maintain state/local effort in special education. IDEA supports the delivery of services to students through teaching assistant salaries, contracted services, and instructional materials.
- *Perkins Grant* - provides learners across the United States with opportunities to develop skills in Career and Technical Education and support students in earning certifications that will help them in their professional careers. Perkins supports the delivery of

services to students through contracted services, professional development, and instructional materials.

- *Early Childhood 262* – ensures that eligible 3, 4, and 5-year-old children with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs. ECE 262 supports the delivery of services to students through teaching assistant salaries.
- *Development & Expansion High Quality Summer Learning*
 - supports the development and expansion of high quality, comprehensive summer learning opportunities to address both the academic and social-emotional impacts of COVID-19 on students. This grant supports the delivery of services to students through teaching and teaching assistant salaries, summer work, and instructional supplies.

State Grants:

- *METCO Grants* - the Metropolitan Council for Educational Opportunity is a state funded, voluntary educational desegregation program designed to eliminate racial imbalance through the busing of children from Boston, MA and Springfield, MA to suburban public schools in thirty-eight communities. These funds pay for program coordination, transportation, instructional services, and community engagement related to Boston resident students attending Wayland Public Schools through participation in the METCO program. Additional services provided through these grants include academic dean support, math coaching, tutors, and advisors.
- *Innovation Pathways Implementation* –provides participating students with supportive, rigorous academic experiences and career development education relevant to their next steps after high school. This grant supports students through funding instructional stipends, contracted services and materials.
- *Teacher Diversification Grants* - The competitive Teacher Diversification Pilot Program is designed to support local school and district efforts to strengthen and diversify existing teacher recruitment and retention programs. The grant supports staff stipends.
- *Financial Literacy Grant* – The purpose of this competitive grant program is to provide funding to support districts in the selection and/or development of materials, curriculum, professional development and in-person or virtual experiential learning related to financial literacy. This grant supports students through funding instructional stipends, contracted services and materials.
- *Innovation Pathways Grants*- Innovation Career Pathways are designed to give students coursework and experience in a specific high-demand industry, such as information technology, engineering, healthcare, life sciences and advanced manufacturing.

This grant supports students through teacher salaries and stipends, contracted services, instructional supplies, and transportation.

Circuit Breaker Reimbursement Program:

- The Commonwealth Special Education Reimbursement Program, commonly known as the Circuit Breaker Program, provides financial assistance to public school districts to offset the cost of delivering high-cost special education services to students.
- Circuit Breaker Reimbursement increase for FY25 was conservatively projected by calculating the cost of the 33 eligible students awarded reimbursement used to calculate the FY24 award, although the number of eligible students total 37 in FY24, at the new per pupil threshold rate established by DESE. More about Circuit Breaker Reimbursements can be found on page 4 of the [FY24 First Quarter Financial Report](#)

A financial summary chart follows on the next page and provides more information about the application of offsets and the use of special revenue funds. Please note, the FY25 funding levels for Federal and State Grants are estimated. Awards will be determined and issued in the summer and fall of 2024.

Budget (Level Service, Includes Offset)												FY 25 Budget:	Comments
FY21 Ending Balance	FY22 Ending Balance	FY23 Ending Balance	FY24 Budget: Revenue	FY24 Budget: Expenses	FY24 Projected Expenses	FY24 Projected End Year Balance	FY25 Budget: Revenue	FY25 Budget: Expense	FY25 Budget: End Year	Offset to Operating Budget			
Fee Based Revolving Funds with Budget													
BASE	\$ 20,785	\$ 418,349	\$ 382,035	\$ 1,024,376	\$ 1,098,842	\$ 907,527	\$ 498,884	\$ 1,181,200	\$ 1,132,479	\$ 547,605	\$ 90,000	Elementary Custodians, Payroll, Transportation	
Pegasus	\$ 69,949	\$ 177,026	\$ 208,462	\$ 228,675	\$ 200,041	\$ 315,610	\$ 121,527	\$ 212,747	\$ 186,981	\$ 147,293	\$ -		
TCW	\$ 58,769	\$ 405,960	\$ 81,481	\$ 550,000	\$ 549,972	\$ 549,972	\$ 81,509	\$ 550,000	\$ 600,000	\$ 31,509	\$ 50,000	Special Education Teaching staff	
Tutoring	\$ 2,925	\$ (761)	\$ 42,915	\$ 134,100	\$ 103,839	\$ 124,634	\$ 52,381	\$ 139,770	\$ 127,979	\$ 64,172	\$ -		
Enrichment	\$ 25,593	\$ (62,688)	\$ 19,359	\$ 1,750	\$ 1,262	\$ 17,462	\$ 3,647	\$ 5,080	\$ 1,342	\$ 7,385	\$ -		
Full Day Kindergarten	\$ 7,020	\$ 36,878	\$ 1,498	\$ 488,700	\$ 483,000	\$ 490,198	\$ -	\$ -	\$ -	\$ -	\$ -		
Food Service	\$ 140,569	\$ 817,502	\$ 1,271,895	\$ 1,541,500	\$ 1,343,899	\$ 2,119,496	\$ 693,899	\$ 1,541,500	\$ 1,793,494	\$ 441,905	\$ 32,400	Elementary Lunchtime Teaching Assistants	
Athletics	\$ 26,710	\$ 1,282	\$ 125	\$ 280,000	\$ 280,000	\$ 280,000	\$ 125	\$ 280,000	\$ 280,125	\$ -	\$ -		
Athletics Club (Sailing)	\$ 19,894	\$ 18,369	\$ 18,654	\$ 7,000	\$ 7,273	\$ 7,273	\$ 18,381	\$ 7,000	\$ 7,637	\$ 17,744	\$ -		
Ice Hockey	\$ 6,672	\$ 1,712	\$ 940	\$ 50,000	\$ 50,000	\$ 50,000	\$ 940	\$ 50,000	\$ 50,940	\$ -	\$ -		
WHS Parking	\$ 11,250	\$ 29,927	\$ 68,658	\$ 50,875	\$ 51,250	\$ 51,250	\$ 68,283	\$ 50,875	\$ 119,158	\$ -	\$ 30,000	WHS Custodians	
Music - Instrumental	\$ 24,358	\$ 21,633	\$ 37,254	\$ 70,000	\$ 70,000	\$ 107,254	\$ -	\$ 70,000	\$ 70,000	\$ -	\$ 70,000	Elementary Instrumental Music Teachers	
Transportation	\$ 183,251	\$ 220,415	\$ 66,206	\$ 270,000	\$ 262,451	\$ 336,206	\$ -	\$ 260,000	\$ 260,000	\$ -	\$ -		
Building Use	\$ 3,120	\$ 438	\$ 8,499	\$ 40,000	\$ 32,450	\$ 48,499	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ -		
WHS Testing	\$ 11,285	\$ 21,584	\$ 24,636	n/a	n/a	n/a	\$ 24,636	\$ 22,000	\$ 39,000	\$ 7,636	\$15,000	WHS Testing Stipends	
Total Fee-based Revolving Funds (with Budget)	\$ 612,147	\$ 2,107,624	\$ 2,232,617	\$ 4,736,976	\$ 4,534,279	\$ 5,405,382	\$ 1,564,212	\$ 4,410,172	\$ 4,709,134	\$ 1,265,249	\$ 287,400		
Fee Based Revolving Funds (No Budget)													
METCO Revolving	\$ -	\$ -	\$ -	n/a	n/a	\$ -	n/a	n/a	n/a	n/a	\$ -		
Professional Development	\$ 5,878	\$ 2,920	\$ 1,920	n/a	n/a	\$ 1,920	\$ -	n/a	n/a	n/a	\$ -		
WHS Lost Books	\$ 4,490	\$ 5,179	\$ 11,186	n/a	n/a	\$ 11,186	\$ -	n/a	n/a	n/a	\$ -		
WMS Lost Books	\$ 485	\$ 485	\$ 485	n/a	n/a	\$ 485	\$ -	n/a	n/a	n/a	\$ -		
Claypit Lost Books	\$ 648	\$ 745	\$ 834	n/a	n/a	\$ 834	\$ -	n/a	n/a	n/a	\$ -		
Happy Hollow Lost Books	\$ 114	\$ 121	\$ 137	n/a	n/a	\$ 137	\$ -	n/a	n/a	n/a	\$ -		
Loker Lost Books	\$ 234	\$ 234	\$ 270	n/a	n/a	\$ 270	\$ -	n/a	n/a	n/a	\$ -		
WHS Student Tech Maintenance	\$ 19,611	\$ 10,989	\$ 30,140	n/a	n/a	\$ 30,140	n/a	n/a	n/a	\$ 30,140	\$ -	No budget for revenue and expenses - varies with demand	
WMS Student Tech Maintenance	\$ 85,931	\$ 90,104	\$ 60,191	n/a	n/a	\$ 60,191	n/a	n/a	n/a	\$ 60,191	\$ -		
Surveillance Testing	\$ 55,820	\$ 33,680	\$ 33,680	n/a	n/a	\$ 33,680	\$ 33,680	n/a	\$ 33,680	n/a	\$ 33,680	Special Education Summer	
Elementary Student Tech Maintenance	\$ -	\$ -	\$ 1,240	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ -		
Total Fee-based Revolving Funds (without Budget)	\$ 173,211	\$ 144,458	\$ 140,084	\$ -	\$ -	\$ 14,833	\$ 124,011	\$ -	\$ 33,680	\$ 90,331	\$ 33,680		
School Committee Support Revenue Funds (with Annual Award)													
Special Ed Circuit Breaker	\$ 610,341	\$ 402,315	\$ 183,000	\$ 1,064,089	\$ 1,204,089	\$ -	\$ -	\$ 1,369,089	\$ 1,369,089	\$ -	\$ -	OOD Tuition	
Federal Grants													
Title I (305)	\$ 57,644	\$ 51,030	\$ 60,175	\$ 54,907	\$ 115,082	\$ -	\$ 54,907	\$ 54,907	\$ -	\$ -	\$ -		
Title IIA (140)	\$ 30,429	\$ 27,971	\$ 30,169	\$ 25,834	\$ 56,003	\$ -	\$ 25,834	\$ 25,834	\$ -	\$ -	\$ -		
Title III (180)	\$ -	\$ 16,240	\$ 14,475	\$ 15,616	\$ 30,091	\$ -	\$ 15,616	\$ 15,616	\$ -	\$ -	\$ -		
Title IV (309)	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 20,000	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -		
SPED IDEA (240)	\$ 639,934	\$ 687,459	\$ 711,310	\$ 724,675	\$ 1,435,985	\$ -	\$ 724,675	\$ 724,675	\$ -	\$ -	\$ -		
Early Childhood (262)	\$ 12,801	\$ 13,071	\$ 14,030	\$ 14,299	\$ 28,329	\$ -	\$ 14,299	\$ 14,299	\$ -	\$ -	\$ -		
Development & Expansion High Quality Summer Learning (523)	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Perkins (400)	\$ -	\$ -	\$ 16,896	\$ 16,166	\$ 33,062	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total Federal Grants	\$ 1,634,013	\$ 1,682,971	\$ 1,521,392	\$ 2,025,586	\$ 3,022,641	\$ -	\$ 845,331	\$ 845,331	\$ -	\$ -	\$ -		
State Grants													
METCO (317)	\$ 1,045,778	\$ 969,233	\$ 1,074,167	\$ 1,074,167	\$ 1,074,167	\$ -	\$ 1,074,167	\$ 1,074,167	\$ -	\$ -	\$ -		
METCO Targeted PAC (317B)	\$ -	\$ 935	\$ 77,580	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
METCO Supplemental SPED (318)	\$ -	\$ 33,217	\$ 38,866	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Teacher Diversification (216 & 253)	\$ 7,000	\$ 7,137	\$ 7,923	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Financial Literacy (104)	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Innovation Pathways Planning (436)	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Innovation Career Pathways Support (419)	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total State Grants	\$ 2,699,592	\$ 2,721,564	\$ 2,790,854	\$ 3,305,218	\$ 4,333,199	\$ -	\$ 1,074,167	\$ 1,074,167	\$ -	\$ -	\$ -		

SUPPORT ORGANIZATIONS

The Wayland School Committee recognizes the role of the various Support Organizations in assisting the Wayland School District in enriching the athletics and co-curricular programs of the District. As stated in Wayland School Committee Policy KJA “the School Committee recognizes that the endeavors and objectives of Support Organizations and similar groups can be a valuable means of supporting achievements of our public school

system.” [See [Wayland School Committee Policy Manual](#)].

The following Support Organizations have generously budgeted to support Wayland Public Schools, its students and staff more than \$330,000 in FY24:

- Wayland Public Schools Foundation
- Creative Arts Parent Association
- Wayland Parent Teacher Organization
- The Parent Organization of The Children’s Way
- Boston Parent Council
- Wayland Boosters
- Team Wayland

[Support Organizations: Financial Report to School Committee](#)

FIVE YEAR CAPITAL PLAN

Under the new Town Manager’s Act, the Facilities Department including oversight of School buildings falls under the responsibility of the Town of Wayland, and no longer the School Department.

This year, the process taken to update the FY25 five year capital plan in September and October of this year included the following actions:

- Reviewed the status of open capital projects to identify projects that could be closed for returning funds to the Town and evaluated next steps and timelines for allocating the balance of funds, such as engaging an architectural/engineering firm this year to develop a long-range building plan with short-term recommendations for necessary building improvements. This work will be conducted in collaboration with the Town Manager’s office.
- Reviewed the Finance Committee’s approved five year plan in context with the 2019 school buildings’ Twenty Year Capital Needs Assessment conducted by [On-Site Insight](#) to ensure all projects identified in the five year capital plan align with the capital needs assessment, and if not, work with the Town Director of Facilities to determine if projects should be added.
- Conducted in-school walk-throughs and meetings with principals, department heads, head custodians, the Town Director of Facilities, and the School Facilities Manager to discuss and prioritize capital needs.
- Surveyed school and district leaders to identify essential projects that may be new or have risen in priority for consideration.

- Reviewed work order requests in SchoolDude to identify trends in maintenance requests.
- Collaborated with the Town Director of Facilities to evaluate and update the five year plan in compliance with the Finance Committee's approved budget by fiscal year.
- Shared a draft of the five year plan with the School Committee's Finance Subcommittee.
- Discussed a draft of the five year plan with the Town Manager, Town Director of Finance, and Director of Facilities.

Following the comprehensive process outlined above, the School Department recommended changes in priority to the Five Year Capital Plan while remaining within the approved threshold required by the Wayland Finance Committee, which totaled \$1,203,300 for FY25. The approved FY25 Capital requests totaled \$903,300.

Click on this link ([School Committee Voted and Town Approved Capital Projects](#)) to the list of projects voted and subsequently approved and removed from the recommended list of projects. The following projects below remain unfunded the Five Year Capital Plan:

- WMS and Town Emergency Shelter: Automatic Transfer Switch for Emergency Generator
- WHS Water Heater
- Secondary Schools' Auditorium Lighting, Sound, Projection Systems

Cafeteria table replacement was also not funded, however the Food Service revolving fund may be able to support the purchase of new tables, according to the Federal Government Guidelines related to appropriate and allowable expenses for School Nutrition Programs.

Since the Five Year Capital Plan was finalized by the Town, the Facilities Department received quotes higher than the projected costs for the replacement of Fire Control Systems and the WMS boiler by an estimated total of \$260,000.

Closing

The purpose of the FY25 Recommended Budget publication is to provide our community with clarity of and insight into the priorities, drivers, and many factors that shape the Wayland Public Schools budget. Striking a balance between publishing an informative publication while not overwhelming the reader with detail is challenging and hopefully has been achieved. Questions and requests for more information are welcome and can be directed to Susan Bottan, Director of Finance and Operations, at susan_bottan@waylandps.org, or 508-358-3750.