

WESTFORD PUBLIC SCHOOLS  
FY21 SCHOOL COMMITTEE BUDGET

	2018	2019	2020	2021	2020-21	2020-21
	ACTUAL	ACTUAL	BUDGET	SCHOOL COMM BUDGET	% CHANGE	\$ CHANGE
<b>ADMINISTRATION</b>						
1110 SCHOOL COMMITTEE	8,453	10,155	7,930	7,630	-3.8%	(300)
1210 SUPERINTENDENT OF SCHOOLS	289,227	305,395	318,387	320,506	0.7%	2,119
1220 ASSISTANT SUPERINTENDENT	220,864	225,588	229,470	231,534	0.9%	2,064
1410 BUSINESS OFFICE	426,486	459,220	469,193	480,192	2.3%	10,999
1420 HUMAN RESOURCES & COMP RESERVE	181,856	197,190	441,228	1,737,809	293.9%	1,296,581
1430 LEGAL SERVICES	55,535	57,140	61,382	65,000	5.9%	3,618
1450 INFORMATION MGT/TECH	279,547	288,279	295,297	268,047	-9.2%	(27,250)
<b>TOTAL</b>	<b>1,461,967</b>	<b>1,542,968</b>	<b>1,822,887</b>	<b>3,110,718</b>	<b>70.6%</b>	<b>1,287,831</b>
<b>INSTRUCTIONAL LEADERSHIP</b>						
2110 CURRICULUM DIRECTORS	458,504	452,117	466,694	480,355	2.9%	13,661
2210 SCHOOL LEADERSHIP - BUILDINGS	2,751,529	2,884,182	2,970,388	3,029,588	2.0%	59,200
2250 NON-INSTR BUILDING TECH	33,924	40,609	40,280	42,430	5.3%	2,150
2315 INSTRUCTIONAL COORDINATORS	505,244	538,738	579,401	576,527	-0.5%	(2,874)
<b>TOTAL</b>	<b>3,749,200</b>	<b>3,915,646</b>	<b>4,056,763</b>	<b>4,128,900</b>	<b>1.8%</b>	<b>72,137</b>

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<b>TEACHERS</b>						
2305 CLASSROOM TEACHERS	24,648,433	25,691,619	26,115,127	24,771,311	-5.1%	(1,343,816)
2310 TEACHER SPECIALISTS	4,708,981	4,764,151	5,218,888	5,238,842	0.4%	19,954
<b>TOTAL</b>	<b>29,357,414</b>	<b>30,455,769</b>	<b>31,334,015</b>	<b>30,010,153</b>	<b>-4.2%</b>	<b>(1,323,862)</b>
<b>OTHER TEACHING SERVICES</b>						
2320 MEDICAL/THERAPEUTIC SERVICES	1,309,766	1,423,395	1,343,910	1,426,701	6.2%	82,791
2325 TEACHER SUBSTITUTES	326,923	536,721	476,936	467,226	-2.0%	(9,710)
2330 INSTRUCTIONAL ASSISTANTS	3,015,315	3,001,554	3,097,327	3,257,666	5.2%	160,339
2340 LIBRARY/MEDIA CENTER	741,730	748,200	786,323	735,414	-6.5%	(50,909)
<b>TOTAL</b>	<b>5,393,734</b>	<b>5,709,871</b>	<b>5,704,496</b>	<b>5,887,007</b>	<b>3.2%</b>	<b>182,511</b>
<b>PROFESSIONAL DEVELOPMENT</b>						
2355 SUBSTITUTES FOR PROF DEV	14,198	10,650	24,000	15,500	-35.4%	(8,500)
2357 PROFESSIONAL DEVELOPMENT	507,239	458,094	625,384	612,796	-2.0%	(12,588)
<b>TOTAL</b>	<b>521,437</b>	<b>468,744</b>	<b>649,384</b>	<b>628,296</b>	<b>-3.2%</b>	<b>(21,088)</b>
<b>INSTRUCTIONAL MATERIALS, EQUIPMENT &amp; TECHNOLOGY</b>						
2410 TEXTBOOKS & RELATED MEDIA	172,825	132,602	155,989	94,850	-39.2%	(61,139)
2415 LIBRARY INSTRUCTIONAL	52,840	43,828	43,800	31,000	-29.2%	(12,800)
2420 INSTRUCTIONAL EQUIPMENT	88,000	27,397	25,470	22,000	-13.6%	(3,470)
2430 GENERAL INSTRUCTIONAL	429,801	423,217	475,145	442,209	-6.9%	(32,936)

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2440 OTHER INSTRUCTIONAL SERVICES	48,654	45,132	79,400	76,900	-3.1%	(2,500)
2451 CLASSROOM INSTRUCT TECH	197,216	57,412	70,300	60,600	-13.8%	(9,700)
2453 LIBRARY INSTRUCTIONAL	328	-	2,400	-	-100.0%	(2,400)
2455 INSTRUCTIONAL SOFTWARE	139,488	125,651	143,090	248,880	73.9%	105,790
2710 GUIDANCE & ADJUSTMENT	2,017,777	2,085,875	2,266,945	2,286,148	0.8%	19,203
2720 TESTING & ASSESSMENT	30,359	30,765	34,280	25,400	-25.9%	(8,880)
2800 PSYCHOLOGICAL SERVICES	283,570	337,834	334,662	342,379	2.3%	7,717
<b>TOTAL</b>	<b>3,460,858</b>	<b>3,309,713</b>	<b>3,631,481</b>	<b>3,630,366</b>	<b>0.0%</b>	<b>(1,115)</b>
<b>PUPIL SERVICES</b>						
3100 PARENT LIAISON SERVICE	2,255	4,086	2,000	5,000	150.0%	3,000
3200 MEDICAL/HEALTH SERVICE	681,596	735,064	789,899	799,742	1.2%	9,843
3300 TRANSPORTATION SERVICE	2,792,735	2,808,988	2,957,183	3,273,415	10.7%	316,232
3400 FOOD SERVICES	82	673	-	500	100.0%	500
3510 ATHLETICS	508,744	518,042	512,412	431,003	-15.9%	(81,409)
3520 OTHER STUDENT ACTIVITIES	191,249	189,711	145,762	133,573	-8.4%	(12,189)
3600 SCHOOL SECURITY	85,613	77,524	73,500	73,500	0.0%	-
<b>TOTAL</b>	<b>4,262,274</b>	<b>4,334,087</b>	<b>4,480,756</b>	<b>4,716,733</b>	<b>5.3%</b>	<b>235,977</b>

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	OPERATIONS, MAINTENANCE & TECHNOLOGY INFRASTRUCTURE					
4110 CUSTODIAL SERVICES	1,946,285	1,908,854	1,891,561	1,937,910	2.5%	46,349
4120 HEATING OF BUILDINGS	541,277	565,523	557,900	611,500	9.6%	53,600
4130 UTILITY SERVICES	762,060	702,884	811,700	824,187	1.5%	12,487
4210 MAINTENANCE OF GROUNDS	91,523	99,209	73,600	73,600	0.0%	-
4220 MAINTENANCE OF BUILDING	1,272,219	1,189,892	877,821	917,516	4.5%	39,695
4225 BUILDING SECURITY	137,722	128,363	98,000	98,000	0.0%	-
4230 MAINTENANCE OF EQUIPMENT	100,865	82,732	100,994	92,750	-8.2%	(8,244)
4400 NETWORKING & TELECOM	164,533	112,599	122,660	128,000	4.4%	5,340
4450 TECHNOLOGY MAINTENANCE	334,794	365,984	417,926	421,656	0.9%	3,730
<b>TOTAL</b>	<b>5,351,277</b>	<b>5,156,039</b>	<b>4,952,162</b>	<b>5,105,119</b>	<b>3.1%</b>	<b>152,957</b>
<b>FIXED CHARGES</b>						
5150 EMPLOYEE SEPARATION COSTS	30,470	53,174	50,000	50,000	0.0%	-
5260 NON-EMPLOYEE INSURANCE	3,925	4,361	6,000	6,000	0.0%	-
5300 RENTAL/LEASE OF EQUIPMENT	127,296	130,653	145,200	143,750	-1.0%	(1,450)
<b>TOTAL</b>	<b>161,691</b>	<b>188,188</b>	<b>201,200</b>	<b>199,750</b>	<b>-0.7%</b>	<b>(1,450)</b>
<b>COMMUNITY SERVICES</b>						
6200 CIVIC ACTIVITIES	3,844	3,030	4,000	4,000	0.0%	-

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<b>FIXED ASSETS</b>						
7300 FIXED ASSETS	220,851	48,395	-	-	0.0%	-
<b>OUT-OF-DISTRICT EXPENDITURES</b>						
9000 TUITION TO PRIVATE SCHOOLS	3,451,811	3,481,849	3,885,183	3,699,652	-4.8%	(185,531)
9000 TUITION TO COLLABORATIVES (Circuit Breaker Offset)	1,095,249 (2,142,410)	1,239,794 (1,864,045)	1,102,553 (2,198,309)	1,149,533 (1,028,868)	4.3%	46,980 (1,169,441)
<b>TOTAL</b>	<b>2,404,650</b>	<b>2,857,598</b>	<b>2,789,427</b>	<b>3,820,317</b>	<b>37.0%</b>	<b>1,030,890</b>
<b>FY21 GENERAL FUND BUDGET TOTAL</b>	<b>56,349,197</b>	<b>57,990,048</b>	<b>59,626,571</b>	<b>61,241,359</b>	<b>2.7%</b>	<b>1,614,788</b>