

FY21 WPS Budget

		2019	2020	2021	FY20-21	FY20-21
		ACTUAL	BUDGET	BUDGET	\$ CHANGE	% CHANGE
FUNCTION	DESCRIPTION					
1110	SCHOOL COMMITTEE	10,155	7,930	7,630	(300)	-3.8%
1210	SUPERINTENDENT OF SCHOOLS	305,395	318,387	320,506	2,119	0.7%
1220	ASSISTANT SUPERINTENDENT	225,588	229,470	231,534	2,064	0.9%
1410	BUSINESS OFFICE	459,220	469,193	480,192	10,999	2.3%
1420	HUMAN RESOURCES & COMP RESERVE	197,190	441,228	1,737,809	1,296,581	293.9%
1430	LEGAL SERVICES	57,140	61,382	65,000	3,618	5.9%
1450	INFORMATION MGT/TECHNOLOGY	288,279	295,297	268,047	(27,250)	-9.2%
2110	CURRICULUM DIRECTORS	452,117	466,694	480,355	13,661	2.9%
2210	SCHOOL LEADERSHIP - BUILDINGS	2,884,182	2,970,388	3,029,588	59,200	2.0%
2250	NON-INSTR BUILDING TECH	40,609	40,280	42,430	2,150	5.3%
2305	CLASSROOM TEACHERS	25,691,619	26,115,127	24,771,311	(1,343,816)	-5.1%
2310	TEACHER SPECIALISTS	4,764,151	5,218,888	5,238,842	19,954	0.4%
2315	INSTRUCTIONAL COORD/TEACHERS	538,738	579,401	576,527	(2,874)	-0.5%
2320	MEDICAL/THERAPEUTIC SERVICES	1,423,395	1,343,910	1,426,701	82,791	6.2%
2325	TEACHER SUBSTITUTES	536,721	476,936	467,226	(9,710)	-2.0%
2330	INSTRUCTIONAL ASSISTANTS	3,001,554	3,097,327	3,257,666	160,339	5.2%
2340	LIBRARY/MEDIA CENTER	748,200	786,323	735,414	(50,909)	-6.5%
2355	SUBSTITUTES FOR PROF DEV	10,650	24,000	15,500	(8,500)	-35.4%
2357	PROFESSIONAL DEVELOPMENT	458,094	625,384	612,796	(12,588)	-2.0%
2410	TEXTBOOKS & RELATED MEDIA	132,602	155,989	94,850	(61,139)	-39.2%
2415	LIBRARY INSTRUCTIONAL	43,828	43,800	31,000	(12,800)	-29.2%
2420	INSTRUCTIONAL EQUIPMENT	27,397	25,470	22,000	(3,470)	-13.6%
2430	GENERAL INSTRUCTIONAL	423,217	475,145	442,209	(32,936)	-6.9%
2440	OTHER INSTRUCTIONAL SERVICES	45,132	79,400	76,900	(2,500)	-3.1%
2451	CLASSROOM INSTRUCT TECH	57,412	70,300	60,600	(9,700)	-13.8%
2453	LIBRARY INSTRUCTIONAL	-	2,400	-	(2,400)	-100.0%
2455	INSTRUCTIONAL SOFTWARE	125,651	143,090	248,880	105,790	73.9%
2710	GUIDANCE & ADJUSTMENT	2,085,875	2,266,945	2,286,148	19,203	0.8%
2720	TESTING & ASSESSMENT	30,765	34,280	25,400	(8,880)	-25.9%
2800	PSYCHOLOGICAL SERVICES	337,834	334,662	342,379	7,717	2.3%
3100	PARENT LIAISON SERVICES	4,086	2,000	5,000	3,000	150.0%
3200	MEDICAL/HEALTH SERVICES	735,064	789,899	799,742	9,843	1.2%
3300	TRANSPORTATION SERVICES	2,808,988	2,957,183	3,273,415	316,232	10.7%
3400	FOOD SERVICES	673	-	500	500	0.0%
3510	ATHLETICS	518,042	512,412	431,003	(81,409)	-15.9%
3520	OTHER STUDENT ACTIVITIES	189,711	145,762	133,573	(12,189)	-8.4%
3600	SCHOOL SECURITY	77,524	73,500	73,500	-	0.0%
4110	CUSTODIAL SERVICES	1,908,854	1,891,561	1,937,910	46,349	2.5%
4120	HEATING OF BUILDINGS	565,523	557,900	611,500	53,600	9.6%
4130	UTILITY SERVICES	702,884	811,700	824,187	12,487	1.5%
4210	MAINTENANCE OF GROUNDS	99,209	73,600	73,600	-	0.0%
4220	MAINTENANCE OF BUILDINGS	1,189,892	877,821	917,516	39,695	4.5%
4225	BUILDING SECURITY	128,363	98,000	98,000	-	0.0%
4230	MAINTENANCE OF EQUIPMENT	82,732	100,994	92,750	(8,244)	-8.2%
4400	NETWORKING & TELECOM	112,599	122,660	128,000	5,340	4.4%
4450	TECHNOLOGY MAINTENANCE	365,984	417,926	421,656	3,730	0.9%
5150	EMPLOYEE SEPARATION COSTS	53,174	50,000	50,000	-	0.0%
5260	NON-EMPLOYEE INSURANCE	4,361	6,000	6,000	-	0.0%
5300	RENTAL/LEASE OF EQUIPMENT	130,653	145,200	143,750	(1,450)	-1.0%
6200	CIVIC ACTIVITIES	3,030	4,000	4,000	-	0.0%
7300	FIXED ASSETS	48,395	-	-	-	0.0%
9000	TUITIONS	2,857,598	2,789,427	3,820,317	1,030,890	37.0%
FY2021	SCHOOL COMMITTEE BUDGET	57,990,048	59,626,571	61,241,359	1,614,788	2.7%