

# Waltham Public Schools

## Annual Operating Budget

July 1, 2020 - June 30, 2021

Cost Center / Expenditure Object	FY21 Budget
<b>001-31-41</b>	
<b>School Committee</b>	
Personnel (A)	\$ 71,196
General Expenses (B)	\$ 26,733
Equipment & Unusual (C)	\$ 25,000
Special Items (D)	\$ 26,453
<b>School Committee Total</b>	<b>\$ 149,382</b>
<b>001-31-41 Total</b>	<b>\$ 149,382</b>
<b>001-31-42</b>	
<b>Administrative Offices</b>	
Personnel (A)	\$ 1,966,505
General Expenses (B)	\$ 81,676
Special Items (D)	\$ 28,125
<b>Administrative Offices Total</b>	<b>\$ 2,076,306</b>
<b>001-31-42 Total</b>	<b>\$ 2,076,306</b>
<b>001-31-43</b>	
<b>General Administration</b>	
Personnel (A)	\$ 797,456
General Expenses (B)	\$ 156,371
Special Items (D)	\$ 304,669
<b>General Administration Total</b>	<b>\$ 1,258,496</b>
<b>001-31-43 Total</b>	<b>\$ 1,258,496</b>
<b>001-31-44</b>	
<b>Professional Development</b>	
Personnel (A)	\$ 154,744
General Expenses (B)	\$ 255,000
<b>Professional Development Total</b>	<b>\$ 409,744</b>
<b>001-31-44 Total</b>	<b>\$ 409,744</b>
<b>001-31-45</b>	
<b>Management Information Systems</b>	
Personnel (A)	\$ 588,704
General Expenses (B)	\$ 218,466
Equipment & Unusual (C)	\$ 20,000
<b>Management Information Systems Total</b>	<b>\$ 827,170</b>
<b>001-31-45 Total</b>	<b>\$ 827,170</b>
<b>001-31-47</b>	
<b>Central School Supply</b>	
Personnel (A)	\$ 5,000
General Expenses (B)	\$ 160,000
<b>Central School Supply Total</b>	<b>\$ 165,000</b>
<b>001-31-47 Total</b>	<b>\$ 165,000</b>
<b>001-31-51</b>	

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Cost Center / Expenditure Object	FY21 Budget
<b>Attendance &amp; Parent Information Center</b>	
Personnel (A)	\$ 453,886
General Expenses (B)	\$ 58,000
<b>Attendance &amp; Parent Information Center Total</b>	<b>\$ 511,886</b>
<b>001-31-51 Total</b>	<b>\$ 511,886</b>
<b>001-31-52</b>	
<b>Health Services</b>	
Personnel (A)	\$ 1,260,375
General Expenses (B)	\$ 51,513
<b>Health Services Total</b>	<b>\$ 1,311,888</b>
<b>001-31-52 Total</b>	<b>\$ 1,311,888</b>
<b>001-31-53</b>	
<b>Transportation</b>	
General Expenses (B)	\$ 5,026,673
<b>Transportation Total</b>	<b>\$ 5,026,673</b>
<b>001-31-53 Total</b>	<b>\$ 5,026,673</b>
<b>001-31-55</b>	
<b>Athletics</b>	
Personnel (A)	\$ 634,839
General Expenses (B)	\$ 318,950
Special Items (D)	\$ 12,200
<b>Athletics Total</b>	<b>\$ 965,989</b>
<b>001-31-55 Total</b>	<b>\$ 965,989</b>
<b>001-31-57</b>	
<b>Facilities</b>	
Personnel (A)	\$ 1,559,884
General Expenses (B)	\$ 682,100
Equipment & Unusual (C)	\$ 120,000
Special Items (D)	\$ 5,490
<b>Facilities Total</b>	<b>\$ 2,367,474</b>
<b>001-31-57 Total</b>	<b>\$ 2,367,474</b>
<b>001-31-58</b>	
<b>Utilities</b>	
General Expenses (B)	\$ 2,576,778
<b>Utilities Total</b>	<b>\$ 2,576,778</b>
<b>001-31-58 Total</b>	<b>\$ 2,576,778</b>
<b>001-31-59</b>	
<b>Printing</b>	
Personnel (A)	\$ 45,661
General Expenses (B)	\$ 14,500
<b>Printing Total</b>	<b>\$ 60,161</b>
<b>001-31-59 Total</b>	<b>\$ 60,161</b>

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Cost Center / Expenditure Object	FY21 Budget
<b>001-30-99</b>	
<b>Contingency Plan</b>	
Personnel (A)	\$ 421,522
<b>Contingency Plan Total</b>	<b>\$ 421,522</b>
<b>001-30-99 Total</b>	<b>\$ 421,522</b>
<b>001-32-10</b>	
<b>FitzGerald Elementary School</b>	
Personnel (A)	\$ 2,896,340
General Expenses (B)	\$ 39,543
<b>FitzGerald Elementary School Total</b>	<b>\$ 2,935,883</b>
<b>001-32-10 Total</b>	<b>\$ 2,935,883</b>
<b>001-32-11</b>	
<b>MacArthur Elementary School</b>	
Personnel (A)	\$ 3,156,032
General Expenses (B)	\$ 47,611
<b>MacArthur Elementary School Total</b>	<b>\$ 3,203,643</b>
<b>001-32-11 Total</b>	<b>\$ 3,203,643</b>
<b>001-32-12</b>	
<b>Northeast Elementary School</b>	
Personnel (A)	\$ 3,194,592
General Expenses (B)	\$ 48,132
<b>Northeast Elementary School Total</b>	<b>\$ 3,242,723</b>
<b>001-32-12 Total</b>	<b>\$ 3,242,723</b>
<b>001-32-13</b>	
<b>Plympton Elementary School</b>	
Personnel (A)	\$ 2,814,330
General Expenses (B)	\$ 40,444
<b>Plympton Elementary School Total</b>	<b>\$ 2,854,774</b>
<b>001-32-13 Total</b>	<b>\$ 2,854,774</b>
<b>001-32-14</b>	
<b>Stanley Elementary School</b>	
Personnel (A)	\$ 2,846,659
General Expenses (B)	\$ 37,080
<b>Stanley Elementary School Total</b>	<b>\$ 2,883,739</b>
<b>001-32-14 Total</b>	<b>\$ 2,883,739</b>
<b>001-32-15</b>	
<b>Whittemore Elementary School</b>	
Personnel (A)	\$ 2,865,261
General Expenses (B)	\$ 44,280
<b>Whittemore Elementary School Total</b>	<b>\$ 2,909,541</b>
<b>001-32-15 Total</b>	<b>\$ 2,909,541</b>
<b>001-32-16</b>	

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Cost Center / Expenditure Object	FY21 Budget
<b>Dual Language Program</b>	
Personnel (A)	\$ 1,054,970
General Expenses (B)	\$ 15,664
<b>Dual Language Program Total</b>	<b>\$ 1,070,633</b>
<b>001-32-16 Total</b>	<b>\$ 1,070,633</b>
<b>001-32-21</b>	
<b>Kennedy Middle School</b>	
Personnel (A)	\$ 4,617,232
General Expenses (B)	\$ 36,491
<b>Kennedy Middle School Total</b>	<b>\$ 4,653,722</b>
<b>001-32-21 Total</b>	<b>\$ 4,653,722</b>
<b>001-32-22</b>	
<b>McDevitt Middle School</b>	
Personnel (A)	\$ 5,480,759
General Expenses (B)	\$ 48,772
<b>McDevitt Middle School Total</b>	<b>\$ 5,529,531</b>
<b>001-32-22 Total</b>	<b>\$ 5,529,531</b>
<b>001-32-31</b>	
<b>Waltham High School</b>	
Personnel (A)	\$ 12,075,237
General Expenses (B)	\$ 156,453
<b>Waltham High School Total</b>	<b>\$ 12,231,690</b>
<b>001-32-31 Total</b>	<b>\$ 12,231,690</b>
<b>001-32-32</b>	
<b>Waltham High School ~ Chapter 74 Program</b>	
Personnel (A)	\$ 1,288,599
General Expenses (B)	\$ 99,500
Special Items (D)	\$ 193,024
<b>Waltham High School ~ Chapter 74 Program Total</b>	<b>\$ 1,581,123</b>
<b>001-32-32 Total</b>	<b>\$ 1,581,123</b>
<b>001-33-70</b>	
<b>English</b>	
Personnel (A)	\$ 111,848
General Expenses (B)	\$ 11,250
<b>English Total</b>	<b>\$ 123,098</b>
<b>001-33-70 Total</b>	<b>\$ 123,098</b>
<b>001-33-71</b>	
<b>Reading &amp; Language Arts</b>	
Personnel (A)	\$ 416,910
General Expenses (B)	\$ 12,642
<b>Reading &amp; Language Arts Total</b>	<b>\$ 429,553</b>
<b>001-33-71 Total</b>	<b>\$ 429,553</b>

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Cost Center / Expenditure Object	FY21 Budget
<b>001-33-72</b>	
<b>Mathematics</b>	
Personnel (A)	\$ 444,129
General Expenses (B)	\$ 10,765
<b>Mathematics Total</b>	<b>\$ 454,894</b>
<b>001-33-72 Total</b>	<b>\$ 454,894</b>
<b>001-33-73</b>	
<b>Science &amp; Health Education</b>	
Personnel (A)	\$ 145,291
General Expenses (B)	\$ 45,833
<b>Science &amp; Health Education Total</b>	<b>\$ 191,123</b>
<b>001-33-73 Total</b>	<b>\$ 191,123</b>
<b>001-33-74</b>	
<b>History &amp; Social Sciences</b>	
Personnel (A)	\$ 119,114
General Expenses (B)	\$ 23,500
<b>History &amp; Social Sciences Total</b>	<b>\$ 142,614</b>
<b>001-33-74 Total</b>	<b>\$ 142,614</b>
<b>001-33-75</b>	
<b>World Languages</b>	
Personnel (A)	\$ 116,014
General Expenses (B)	\$ 6,735
<b>World Languages Total</b>	<b>\$ 122,749</b>
<b>001-33-75 Total</b>	<b>\$ 122,749</b>
<b>001-33-80</b>	
<b>Fine &amp; Performing Arts</b>	
Personnel (A)	\$ 2,705,556
General Expenses (B)	\$ 42,537
<b>Fine &amp; Performing Arts Total</b>	<b>\$ 2,748,092</b>
<b>001-33-80 Total</b>	<b>\$ 2,748,092</b>
<b>001-33-82</b>	
<b>Physical Education</b>	
Personnel (A)	\$ 715,113
General Expenses (B)	\$ 17,500
<b>Physical Education Total</b>	<b>\$ 732,613</b>
<b>001-33-82 Total</b>	<b>\$ 732,613</b>
<b>001-33-84</b>	
<b>Instructional Technology / Library Media</b>	
Personnel (A)	\$ 606,190
General Expenses (B)	\$ 131,820
Special Projects / Capital Purchases	\$ -
<b>Instructional Technology / Library Media Total</b>	<b>\$ 738,010</b>

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Cost Center / Expenditure Object	FY21 Budget
<b>001-33-84 Total</b>	<b>\$ 738,010</b>
<b>001-33-86</b>	
<b>English Language Learning</b>	
Personnel (A)	\$ 4,324,186
General Expenses (B)	\$ 34,700
<b>English Language Learning Total</b>	<b>\$ 4,358,886</b>
<b>001-33-86 Total</b>	<b>\$ 4,358,886</b>
<b>001-33-88</b>	
<b>Student Support Services</b>	
Personnel (A)	\$ 1,400,928
General Expenses (B)	\$ 17,613
<b>Student Support Services Total</b>	<b>\$ 1,418,541</b>
<b>001-33-88 Total</b>	<b>\$ 1,418,541</b>
<b>001-33-90</b>	
<b>Special Education</b>	
Personnel (A)	\$ 14,460,736
General Expenses (B)	\$ 883,425
Equipment & Unusual (C)	\$ 60,000
Special Items (D)	\$ 3,031,858
<b>Special Education Total</b>	<b>\$ 18,436,018</b>
<b>001-33-90 Total</b>	<b>\$ 18,436,018</b>
<b>001-33-91</b>	
<b>Special Education - Pre-k</b>	
Personnel (A)	\$ 1,266,453
<b>Special Education - Pre-k Total</b>	<b>\$ 1,266,453</b>
<b>001-33-91 Total</b>	<b>\$ 1,266,453</b>
<b>001-34-95</b>	
<b>Waltham Family School</b>	
Personnel (A)	\$ 185,723
General Expenses (B)	\$ 61,540
<b>Waltham Family School Total</b>	<b>\$ 247,263</b>
<b>001-34-95 Total</b>	<b>\$ 247,263</b>
<b>001-34-96</b>	
<b>Adult Education</b>	
Personnel (A)	\$ 66,250
General Expenses (B)	\$ 27,000
<b>Adult Education Total</b>	<b>\$ 93,250</b>
<b>001-34-96 Total</b>	<b>\$ 93,250</b>
<b>Grand Total</b>	<b>\$ 92,728,631</b>