EXPENDITURE SUMMARY FY20	1	2	3	4	5	6	7	8	9	10	11
ALL FUND TYPES								-			
	SCH COMM	CITY/TOWN				PRIVATE	SCH CHOICE			OTHER	
	APPROP-	APPROP-	FEDERAL	STATE	CIRCUIT	GRANTS	& OTHER	ATHLETIC	SCHOOL	LOCAL	
	RIATIONS	RIATIONS	GRANTS	GRANTS	BREAKER	& GIFTS	TUITION	FUND	LUNCH	RECEIPTS	TOTAL
School Committee (1110)	138,962	-	-	-	-	-	-	-	-	-	138,962
Superintendent (1210)	438,251		1,000	-	-	-	1,876	-	-	-	441,127
Assistant Superintendents (1220)	397,232		-	-	-	-	-	-	-	-	397,232
Other District-Wide Administration (1230)	181,063		5,000	-	-	-	-	-	-	3,000	189,063
Business and Finance (1410)	828,126	148,214	-	-	-	-	-	-	-	-	976,340
Human Resources and Benefits (1420)	241,855	179,577	-	-	-	-	-	-	-	-	421,432
Legal Service For School Committee (1430)	187,698	92,409	-	-	-	-	-	-	-	-	280,107
Legal Settlements (1435)	25,000	-	-	-	-	-	-	-	-	-	25,000
Administrative Technology–Districtwide (1450)	87,950	174,958	-	-	-	-	-	-	-	-	262,908
Curriculum Directors and Dept. Heads (Supervisory) (2110)	1,867,228		-	122,585	-	183	37,330			-	2,027,326
Curriculum Directors and Dept. Heads (Non-Supervisory) (2120)	14,624		55,064	-	-	-	-			-	69,688
Instructional Technology Leadership and Training (2130)	384,328		-	-	-	-	17,531			-	401,859
School Leadership-Building (2210)	3,125,813		-	-	-	-	-			-	3,125,813
Administrative Technology and Support – Schools (2250)	-		-	-	-	-	-			-	-
Teachers (2305)	35,270,382		121,526	30,219	-	15,000	373,629			-	35,810,755
Medical/ Therapeutic Services (2320)	1,090,673		972,231	-	-	2,000	646			-	2,065,550
Substitutes, Long Term (2324)	496,580		-	-	=	-	=			-	496,580
Substitutes, Short Term (2325)	782,406		-	-	-	-	-			-	782,406
Non-Clerical Paraprofs./Instructional Assistants (2330)	3,537,868		103,062	39,627	-	-	28,580			-	3,709,137
Librarians and Media Center Directors (2340)	496,503	101,734	-	-	-	-	-			-	496,503
Distance Learning and Online Coursework (2345) (Including Tuition											
for Dual Enrollment and SPED Transition Programs)	-		-	-	-	-	-			-	-
Professional Development Leadership (2351)	9,028		-	-	-	-	-			-	9,028
Instructional Coaches (2352)	-		-	-	-	-	-			-	-
Stipends for Instructional Coaching (2354)	731		-	-	-	-	-			-	731
Costs for Instructional Staff to Attend Prof. Dev. (2356)	14,935		62,471	-	-	6,713	46,788			-	130,907
Outside Prof. Dev. Providers for Instructional Staff (2358)	315,055		124,869	4,248	-	29,394	5,225			-	478,791
Textbooks (2410)	258,576		13,360	-	-	829	2,989			-	275,755
Other Instructional Materials (2415)	620,446	72,750	-	-	-	10,680	17,415			-	721,291
Instructional Equipment (2420)	106,176		-	-	-	-	-			-	106,176
General Supplies (2430)	171,470		-	1,589	-	-	165			-	173,224
Other Instructional Services (2440)	15,301		5,055	60,094	-	-	-			-	80,450
Instructional Hardware –Student and Staff Devices (computers)	222 200										222 220
(2451)	223,200		-	-	-	-	-			-	223,200
Instructional Hardware—All Other (2453)	-		-	-	-	2,155	-			-	2,155
Instructional Software and Other Instructional Materials (2455)	40,903		-	-	-	-	-			-	40,903
Guidance Counselors and Adjustment Counselors (2710)	2,685,052		-	86,879	-	-	-			511	2,772,442
Testing and Assessment (2720)	134,695		344,942	-	-	-	-			-	479,637
Psychological Services (2800)	800,551		-	-	-	-	-			-	800,551
TOTAL INSTRUCTION (2000)	52,462,524	174,484	1,802,580	345,241	-	66,954	530,298			511	55,382,592
Attendance and Parent Liaison Services (3100)	159,899	· · · · · · · · · · · · · · · · · · ·	6,863	-	-	-	-	-	-	-	166,762
Medical/Health Services (3200)	1,291,739	-	-	4,535	-	-	-	-	-	-	1,296,274
Transportation Services (3300)	1,652,230	-	-	179,525	-	-	-	-	-	-	1,831,755
Food Services (3400)	389,790		-	-	-	-	1,109	-	1,287,409	-	1,678,308
Athletics (3510)	523,573		-	-	-	-	-	255,686	-	19,000	798,260
Other Student Body Activities (3520)	377,079		-	-	-	3,165	2,402,179	-	-	418,576	3,200,998
School Security (3600)	186,784	84,655	-	-	-	-	-	-	-	-	271,439

EXPENDITURE SUMMARY FY20	1	2	3	4	5	6	7	8	9	10	11
ALL FUND TYPES											
	SCH COMM	CITY/TOWN				PRIVATE	SCH CHOICE			OTHER	
	APPROP-	APPROP-	FEDERAL	STATE	CIRCUIT	GRANTS	& OTHER	ATHLETIC	SCHOOL	LOCAL	
	RIATIONS	RIATIONS	GRANTS	GRANTS	BREAKER	& GIFTS	TUITION	FUND	LUNCH	RECEIPTS	TOTAL
Custodial Services (4110)	2,222,727	-	-	-	-	-	-	-	-	106,845	2,329,572
Heating of Buildings (4120)	440,000	-	-	-	-	-	-	-	-	-	440,000
Utility Services (4130)	803,778	328,855	-	-	-	-	-	-	-	-	1,132,633
Maintenance of Grounds (4210)	35,351	268,881	-	-	-	-	-	-	-	-	304,232
Maintenance of Buildings (4220)	1,609,366	181,696	-	-	-	-	6,422	-	-	5,099	1,802,583
Building Security System (4225)	95,487	43,554	-	-	-	-	-	-	-	-	139,041
Maintenance of Equipment (4230)	14,038	120,000	-	-	-	-	-	-	-	1,581	135,619
Extraordinary Maintenance (4300)	-	-	-	-	-	-	-	-	-	-	-
Technology Infrastructure, Maintenance, and Support–Salaries (4400)	617,412	-	-	-	-	-	-	-	-	-	617,412
Technology Infrastructure, Maintenance, and Support—All Other	269,706	_	_	_	-	_		_		_	269,706
(4450)	209,700	-	_	-	-	-	-	-	-	_	209,700
Employer Retirement Contributions (5100)	4,117	4,181,929	122,751	-	-	-		-	-	-	4,308,797
Employee Separation Costs (5150)	38,780	139,881	-	-	-	-	-	-	-	-	178,661
Insurance for Active Employees (5200)	-	8,393,002	-	-	-	-		-	-	-	8,393,002
Insurance for Retired School Employees (5250)	-	2,709,570	-	-	-	-	-	-	-	-	2,709,570
Other Non-Employee Insurance (5260)	-	143,591	-	-	-	-	-	-	-	-	143,591
Rental Lease of Equipment (5300)	-	-	-	-	-	-	-	-	-	-	-
Rental Lease of Buildings (5350)	-	-	-	-	-	-	-	-	-	-	-
Short Term Interest RAN's (5400)	-	-	-	-	-	-	-	-	-	-	-
Short Term Interest BAN'S (5450)	-	78,627	-	-	-	-	-	-	-	-	78,627
Other Fixed Charges (5500)	-	-	-	-	-	-	3,803	-	-	-	3,803
School Crossing Guards (5550)	193,319	-	-	-	-	-		-	-	-	193,319
Indirect Cost Transfers			-	-		-	-	ı	-	-	-
Civic Activities and Community Services (6200)	-		2,487	-		960	-	ı	-	1,204,222	1,207,669
Recreation Services (6300)	-		-	-		-	-	-	-	-	-
Health Services to Non-Public Schools (6800)	-	-	-	-		-		-	-	-	-
Transportation To Non-Public Schools (6900)	-	-	-	-		-		-	-	-	-
Purchase of Land & Buildings (7100, 7200)	-	3,277,678	-	-		-	-	ı	-	-	3,277,678
Equipment (7300, 7400)	48,248	-	-	-			-	-	-	-	48,248
Capital Technology (7350)	-	-	-	-		-	-		-	-	-
Motor Vehicles (7500, 7600)	-	333,558	-	-		-	-	ı	-	-	333,558
Debt Retirement/Sch Construction (8100)	-	3,958,800	-	-		-		ı	-	-	3,958,800
Debt Service/Sch Construction (8200)	-	1,807,162	-	-		-		-	-	-	1,807,162
Debt Service/Educ. & Other (8400, 8600)	-	192,958	-	-	-	-		•	-	-	192,958
Tuition to Mass. Schools (9100)	2,835	38,213	-	-	-	-	-	-	-	-	41,048
School Choice Tuition (9110)	-	50,856									50,856
Tuition to Commonwealth Charter Schools (9120)	-	162,648									162,648
Tuition to Horace Mann Charter Schools (9120)	-	-	-	-	1	-	-	-	-	-	-
Charter Transportation Tuition (9130)	-	-									-
Tuition to Out-of-State Schools (9200)	-	-	-	-	-	-	-	-	-	-	
Tuition to Non-Public Schools (9300)	1,837,954	-	-	-	2,682,349	-	-	-	-	-	4,520,303
Tuition to Collaboratives (9400)	1,243,006	-	-	-	-	-	-	-	-	-	1,243,006
Regional School Assessment (9500)		4,936,724									4,936,724
TOTAL EXPENDITURES, ALL FUNDS	69,045,879	32,202,480	1,940,681	529,300	2,682,349	71,079	2,945,686	255,686	1,287,409	1,758,835	112,719,384