

**EXPENDITURE SUMMARY FY19
ALL FUND TYPES**

	1	2	3	4	5	6	7	8	9	10	11
	SCH COMM APPROP- RIATIONS	CITY/TOWN APPROP- RIATIONS	FEDERAL GRANTS	STATE GRANTS	CIRCUIT BREAKER	PRIVATE GRANTS & GIFTS	SCH CHOICE & OTHER TUITION	ATHLETIC FUND	SCHOOL LUNCH	OTHER LOCAL RECEIPTS	TOTAL
School Committee (1110)	124,379.00	-	-	-	-	-	-	-	-	-	124,379.00
Superintendent (1210)	450,596.00		-	-	-	-	-	-	-	-	450,596.00
Assistant Superintendents (1220)	335,018.00		-	-	-	-	-	-	-	-	335,018.00
Other District-Wide Administration (1230)	205,792.00		-	-	-	-	-	-	-	3,000.00	208,792.00
Business and Finance (1410)	853,270.00	168,137.00	-	-	-	-	-	-	-	-	1,021,407.00
Human Resources and Benefits (1420)	237,629.00	123,831.00	-	-	-	-	-	-	-	-	361,460.00
Legal Service For School Committee (1430)	153,159.00	44,455.00	-	-	-	-	-	-	-	-	197,614.00
Legal Settlements (1435)	-	-	-	-	-	-	-	-	-	-	-
Administrative Technology--Districtwide (1450)	34,200.00	183,524.00	-	-	-	-	-	-	-	-	217,724.00
Curriculum Directors and Dept. Heads (Supervisory) (2110)	1,855,176.00		62,631.00	85,759.00	-	-	-			516.00	2,004,082.00
Curriculum Directors and Dept. Heads (Non-Supervisory) (2120)	14,830.00		-	-	-	-	-			-	14,830.00
Instructional Technology Leadership and Training (2130)	-		-	-	-	-	31,491.00			-	31,491.00
School Leadership-Building (2210)	3,345,655.00		-	-	-	-	-			-	3,345,655.00
Administrative Technology and Support -- Schools (2250)	-		-	-	-	-	-			-	-
Teachers (2305)	32,414,106.00		199,781.71	69,642.54	-	-	584,372.84			-	33,267,903.09
Medical/ Therapeutic Services (2320)	1,344,775.00		831,303.00	-	-	-	-			-	2,176,078.00
Substitutes, Long Term (2324)	414,752.00		-	-	-	-	-			-	414,752.00
Substitutes, Short Term (2325)	447,604.00		-	-	-	-	-			-	447,604.00
Non-Clerical Paraprofs./Instructional Assistants (2330)	3,123,529.00		33,820.00	35,966.00	-	-	40,998.00			-	3,234,313.00
Librarians and Media Center Directors (2340)	293,382.00		-	-	-	-	-			-	293,382.00
Distance Learning and Online Coursework (2345) (Including Tuition for Dual Enrollment and SPED Transition Programs)	-		-	-	-	-	-			-	-
Professional Development Leadership (2351)	5,181.00		7,979.00	-	-	-	-			-	13,160.00
Instructional Coaches (2352)	15,371.00		4,228.00	-	-	2,455.00	-			-	22,054.00
Stipends for Instructional Coaching (2354)	-		79,750.14	3,490.00	-	-	-			-	83,240.14
Costs for Instructional Staff to Attend Prof. Dev. (2356)	7,853.00		-	-	-	21,619.00	8,788.00			-	38,260.00
Outside Prof. Dev. Providers for Instructional Staff (2358)	322,899.00		-	-	-	37,637.00	2,559.00			-	363,095.00
Textbooks (2410)	159,415.00		-	-	-	4,467.70	2,836.32			-	166,719.02
Other Instructional Materials (2415)	550,602.00		-	-	-	2,426.00	-			-	553,028.00
Instructional Equipment (2420)	37,179.00		-	1,254.00	-	1,752.00	-			-	40,185.00
General Supplies (2430)	177,782.00		10,786.35	1,505.48	-	-	1,381.58			-	191,455.41
Other Instructional Services (2440)	37,468.00		134,046.00	17,982.00	-	-	-			-	189,496.00
Instructional Hardware --Student and Staff Devices (computers) (2451)	1,706.00		-	-	-	1,505.00	-			-	3,211.00
Instructional Hardware--All Other (2453)	-		-	-	-	17,761.00	-			-	17,761.00
Instructional Software and Other Instructional Materials (2455)	51,041.00		-	-	-	-	-			-	51,041.00
Guidance Counselors and Adjustment Counselors (2710)	2,507,484.00		-	61,975.00	-	-	-			-	2,569,459.00
Testing and Assessment (2720)	76,987.00		248,192.00	-	-	-	-			-	325,179.00
Psychological Services (2800)	836,636.00		-	-	-	-	-			-	836,636.00
TOTAL INSTRUCTION (2000)	48,041,413.00	-	1,612,517.20	277,574.02	-	89,622.70	672,426.74			516.00	50,694,069.66
Attendance and Parent Liaison Services (3100)	112,990.00		-	-	-	-	-	1,087.50		-	114,077.50
Medical/Health Services (3200)	983,065.00		-	-	-	-	-	-		-	983,065.00
Transportation Services (3300)	1,811,416.00		15,964.00	194,670.98	-	-	-	-		-	2,022,050.98
Food Services (3400)	219,891.00		-	-	-	-	410.47		1,454,168.88	-	1,674,470.35
Athletics (3510)	523,200.00		-	-	-	-	235.00	309,321.39		15,125.60	847,881.99
Other Student Body Activities (3520)	187,060.00		-	-	-	17,969.84	2,227,762.79			440,545.46	2,873,338.09
School Security (3600)	180,829.00	97,167.00	-	-	-	-	-			-	277,996.00
Custodial Services (4110)	2,184,568.00		-	-	-	-	-			188,291.71	2,372,859.71
Heating of Buildings (4120)	553,682.00		-	-	-	-	-			-	553,682.00
Utility Services (4130)	1,048,370.00	310,798.00	-	-	-	-	-			-	1,359,168.00
Maintenance of Grounds (4210)	124,206.00	309,043.00	-	-	-	-	-			-	433,249.00
Maintenance of Buildings (4220)	1,289,564.00		-	-	-	-	-			1,900.00	1,291,464.00

**EXPENDITURE SUMMARY FY19
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	1	2	3	4	5	6	7	8	9	10	11
	SCH COMM APPROP- RIATIONS	CITY/TOWN APPROP- RIATIONS	FEDERAL GRANTS	STATE GRANTS	CIRCUIT BREAKER	PRIVATE GRANTS & GIFTS	SCH CHOICE & OTHER TUITION	ATHLETIC FUND	SCHOOL LUNCH	OTHER LOCAL RECEIPTS	TOTAL
Building Security System (4225)	37,426.00	-	-	-	-	-	-	-	-	-	37,426.00
Maintenance of Equipment (4230)	17,301.00	-	-	-	-	-	-	-	-	-	17,301.00
Extraordinary Maintenance (4300)	-	-	-	-	-	-	-	-	-	-	-
Technology Infrastructure, Maintenance, and Support—Salaries (4400)	597,259.00	-	-	-	-	-	-	-	-	-	597,259.00
Technology Infrastructure, Maintenance, and Support—All Other (4450)	318,212.00	-	-	-	-	-	-	-	-	-	318,212.00
Employer Retirement Contributions (5100)	2,572.00	3,627,556.00	121,838.40	-	-	-	-	-	-	-	3,751,966.40
Employee Separation Costs (5150)	-	101,142.00	-	-	-	-	-	-	-	-	101,142.00
Insurance for Active Employees (5200)	-	6,583,165.00	-	-	-	-	-	-	-	-	6,583,165.00
Insurance for Retired School Employees (5250)	-	2,600,040.00	-	-	-	-	-	-	-	-	2,600,040.00
Other Non-Employee Insurance (5260)	-	126,397.00	-	-	-	-	-	-	-	-	126,397.00
Rental Lease of Equipment (5300)	-	-	-	-	-	-	-	-	-	-	-
Rental Lease of Buildings (5350)	-	-	-	-	-	-	-	-	-	-	-
Short Term Interest RAN's (5400)	-	-	-	-	-	-	-	-	-	-	-
Short Term Interest BAN'S (5450)	-	56,661.00	-	-	-	-	-	-	-	-	56,661.00
Other Fixed Charges (5500)	-	-	-	-	-	-	5,638.41	-	-	-	5,638.41
School Crossing Guards (5550)	198,715.00	-	-	-	-	-	-	-	-	-	198,715.00
Indirect Cost Transfers	-	-	-	-	-	-	-	-	-	-	-
Civic Activities and Community Services (6200)	-	-	-	-	-	-	-	-	-	1,339,950.47	1,339,950.47
Recreation Services (6300)	-	-	-	-	-	-	-	-	-	-	-
Health Services to Non-Public Schools (6800)	-	-	-	-	-	-	-	-	-	-	-
Transportation To Non-Public Schools (6900)	-	-	-	-	-	-	-	-	-	-	-
Purchase of Land & Buildings (7100, 7200)	60,572.00	672,684.00	-	-	-	-	-	-	-	-	733,256.00
Equipment (7300, 7400)	96,392.00	-	-	-	-	-	-	-	-	-	96,392.00
Capital Technology (7350)	-	-	-	-	-	-	-	-	-	-	-
Motor Vehicles (7500, 7600)	-	-	-	-	-	-	-	-	-	-	-
Debt Retirement/Sch Construction (8100)	-	3,832,200.00	-	-	-	-	-	-	-	-	3,832,200.00
Debt Service/Sch Construction (8200)	-	1,921,995.00	-	-	-	-	-	-	-	-	1,921,995.00
Debt Service/Educ. & Other (8400, 8600)	-	187,876.00	-	-	-	-	-	-	-	-	187,876.00
Tuition to Mass. Schools (9100)	27,189.00	16,062.00	-	-	-	-	-	-	-	-	43,251.00
School Choice Tuition (9110)	-	50,556.00	-	-	-	-	-	-	-	-	50,556.00
Tuition to Commonwealth Charter Schools (9120)	-	127,241.00	-	-	-	-	-	-	-	-	127,241.00
Tuition to Horace Mann Charter Schools (9120)	-	-	-	-	-	-	-	-	-	-	-
Tuition to Out-of-State Schools (9200)	-	-	-	-	-	-	-	-	-	-	-
Tuition to Non-Public Schools (9300)	3,453,084.00	-	-	-	2,084,196.60	-	660.00	-	-	-	5,537,940.60
Tuition to Collaboratives (9400)	1,542,766.00	-	-	-	-	-	-	-	-	-	1,542,766.00
Regional School Assessment (9500)	-	4,936,724.00	-	-	-	-	-	-	-	-	4,936,724.00
TOTAL EXPENDITURES, ALL FUNDS	66,005,785.00	26,077,254.00	1,750,319.60	472,245.00	2,084,196.60	107,592.54	2,907,133.41	310,408.89	1,454,168.88	1,989,329.24	103,158,433.16

TOTAL EXPENDITURES, FY17-19

DESE Description (DESE Function Code)	2017	2018	2019
School Committee (1110)	127,804.00	125,299.00	124,379.00
Superintendent (1210)	419,803.76	423,088.00	450,596.00
Assistant Superintendents (1220)	453,138.00	265,649.00	335,018.00
Other District-Wide Administration (1230)	117,028.66	178,597.00	208,792.00
Business and Finance (1410)	955,947.00	1,007,627.00	1,021,407.00
Human Resources and Benefits (1420)	353,225.00	311,187.00	361,460.00
Legal Service For School Committee (1430)	238,793.00	253,345.00	197,614.00
Legal Settlements (1435)	-	300.00	-
Administrative Technology–Districtwide (1450)			217,724.00
District-wide Information Mgmt and Tech (1450)	190,663.00	249,368.00	
Curriculum Directors (Supervisory) (2110)	1,715,382.00		
Curriculum Directors and Dept. Heads (Supervisory) (2110)		1,903,070.00	2,004,082.00
Curriculum Directors and Dept. Heads (Non-Supervisory) (2120)		14,124.00	14,830.00
Department Heads (Non-Supervisory) (2120)	3,000.00		
Instructional Technology Leadership and Training (2130)			31,491.00
School Leadership-Building (2210)	2,644,371.00	3,030,728.00	
Curriculum Leaders/Department Heads-Building Level (2220)	16,525.00		
School Leadership-Building (2210)			3,345,655.00
Teachers (2305)		30,285,103.00	33,267,903.09
Teachers, Classroom (2305)	22,776,281.89		
Teachers, Specialists (2310)	4,857,898.23		
Instructional Coordinators and Team Leaders (2315)	744,128.00		
Medical/ Therapeutic Services (2320)	2,021,335.00	2,113,730.00	2,176,078.00
Substitutes, Long Term (2324)		991,812.00	414,752.00
Substitute Teachers (2325)	699,464.00		
Substitutes, Short Term (2325)		-	447,604.00
Non-Clerical Paraprofs./Instructional Assistants (2330)	2,681,781.00	2,869,228.00	3,234,313.00
Librarians and Media Center Directors (2340)	427,800.00	286,368.00	293,382.00
Professional Development Leadership (2351)	7,455.00	14,175.00	13,160.00
Instructional Coaches (2352)		121,518.00	22,054.00
Teacher/Instructional Staff-Professional Days (2353)	534,349.00		
Stipends for Instructional Coaching (2354)		104,011.00	83,240.14
Costs for Instructional Staff to Attend Prof. Dev. (2356)		141,273.00	38,260.00
Prof. Development Stipends, Providers and Expenses (2357)	520,259.00		
Outside Prof. Dev. Providers for Instructional Staff (2358)		337,431.00	363,095.00
Textbooks (2410)			166,719.02
Textbooks and Related Software/Media/Materials (2410)	160,532.00	138,658.00	
Other Instructional Materials (2415)	439,366.00	606,435.00	553,028.00
Instructional Equipment (2420)	42,214.00	32,170.00	40,185.00
General Supplies (2430)	181,569.50	179,976.00	191,455.41
Other Instructional Services (2440)	63,504.00	162,305.00	189,496.00
Classroom Instructional Technology (2451)	96,163.00	348.00	
Instructional Hardware –Student and Staff Devices (computers) (2451)			3,211.00
Instructional Hardware—All Other (2453)			17,761.00
Instructional Software (2455)	50,690.00	32,495.00	
Instructional Software and Other Instructional Materials (2455)			51,041.00
Guidance Counselors and Adjustment Counselors (2710)	2,250,390.00	2,366,278.00	2,569,459.00
Testing and Assessment (2720)	784,195.00	402,663.00	325,179.00
Psychological Services (2800)	641,587.00	760,825.00	836,636.00
Attendance and Parent Liaison Services (3100)	170,225.00	126,924.00	114,077.50
Medical/Health Services (3200)	903,263.83	962,532.00	983,065.00
Transportation Services (3300)	1,939,808.32	1,872,378.00	2,022,050.98
Food Services (3400)	1,450,636.66	1,484,591.00	1,674,470.35
Athletics (3510)	836,824.49	850,810.00	847,881.99

TOTAL EXPENDITURES, FY17-19

DESE Description (DESE Function Code)	2017	2018	2019
Other Student Body Activities (3520)	1,771,648.98	2,124,682.00	2,873,338.09
School Security (3600)	271,988.00	296,950.00	277,996.00
Custodial Services (4110)	1,826,426.10	1,882,390.00	2,372,859.71
Heating of Buildings (4120)	425,000.00	459,718.00	553,682.00
Utility Services (4130)	1,193,282.00	1,199,903.00	1,359,168.00
Maintenance of Grounds (4210)	306,358.00	377,552.00	433,249.00
Maintenance of Buildings (4220)	1,133,752.00	1,302,036.00	1,291,464.00
Building Security System (4225)	-	20,676.00	37,426.00
Maintenance of Equipment (4230)	103,753.44	30,831.00	17,301.00
Networking and Telecommunications (4400)	235,696.00	235,989.00	
Technology Infrastructure, Maintenance, and Support—Salaries (4400)			597,259.00
Technology Infrastructure, Maintenance, and Support—All Other (4450)			318,212.00
Technology Maintenance (4450)	452,237.00	496,435.00	
Employer Retirement Contributions (5100)	3,279,289.48	3,417,814.00	3,751,966.40
Employee Separation Costs (5150)	72,765.00	195,794.00	101,142.00
Insurance for Active Employees (5200)	6,768,577.00	7,075,956.00	6,583,165.00
Insurance for Retired School Employees (5250)	2,826,614.00	2,725,659.00	2,600,040.00
Other Non-Employee Insurance (5260)	98,823.00	106,863.00	126,397.00
Short Term Interest BAN'S (5450)	69,519.00	53,978.00	56,661.00
Other Fixed Charges (5500)	9,261.09	7,142.00	5,638.41
School Crossing Guards (5550)	144,087.00	163,103.00	198,715.00
Civic Activities and Community Services (6200)	1,128,037.23	1,298,062.00	1,339,950.47
Debt Retirement/Sch Construction (8100)	3,777,490.00	3,360,000.00	3,832,200.00
Debt Service/Sch Construction (8200)	525,094.00	1,632,360.00	1,921,995.00
Tuition to Mass. Schools (9100)	56,227.00	105,034.00	43,251.00
School Choice Tuition (9110)	18,867.00	30,711.00	50,556.00
Tuition to Commonwealth Charter Schools (9120)	152,367.00	173,062.00	127,241.00
Tuition to Non-Public Schools (9300)	5,914,214.00	5,945,801.00	5,537,940.60
Tuition to Collaboratives (9400)	1,417,617.00	2,009,025.00	1,542,766.00
Regional School Assessment (9500)	3,649,349.00	4,291,333.00	4,936,724.00
Purchase of Land & Buildings (7100, 7200)	-	104,259.00	733,256.00
Equipment (7300, 7400)	86,843.00	86,413.00	96,392.00
Debt Service/Educ. & Other (8400, 8600)	92,470.00	146,322.00	187,876.00
TOTAL EXPENDITURES, ALL FUNDS	90,325,052.66	96,362,272.00	103,158,433.16