

**EXPENDITURE SUMMARY FY21
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 NUTRITION	OTHER LOCAL RECEIPTS	TOTAL

School Committee (1110)	131,433	0	0	0	0	0	0	0	0	131,433
Superintendent (1210)	550,727		14,676	0	0	0	4,384	0	0	569,787
Assistant Superintendents (1220)	426,019		0	0	0	0	0	0	0	426,019
Other District-Wide Administration (1230)	127,619		0	0	0	0	0	0	0	127,619
Business and Finance (1410)	898,556	137,232	0	0	0	0	0	0	0	1,035,788
Human Resources and Benefits (1420)	298,425	154,834	240	0	0	0	0	0	0	453,499
Legal Service For School Committee (1430)	221,450	90,942	0	0	0	0	0	0	0	312,392
Legal Settlements (1435)	0	0	0	0	0	0	0	0	0	0
Administrative Technology–Districtwide (1450)	61,010	171,287	0	1,200	0	0	22,372	0	0	255,869
Curriculum Directors and Dept. Heads (Supervisory) (2110)	1,980,266		76,290	87,988	0	0			0	2,144,544
Curriculum Directors and Dept. Heads (Non-Supervisory) (2120)	15,074		0	0	0	0			0	15,074
Instructional Technology Leadership and Training (2130)	0		0	0	0	0			0	0
School Leadership-Building (2210)	3,822,267		0	0	0	0	74,010		2,600	3,898,877
Administrative Technology and Support – Schools (2250)	0		0	0	0	0			0	0
Teachers (2305)	37,677,792		632,270	209,495	0	0	308,464		18,689	38,846,710
Medical/ Therapeutic Services (2320)	1,514,009		992,584	0	0	0			0	2,506,593
Substitutes, Long Term (2324)	435,160		132,436	0	0	0			0	567,596
Substitutes, Short Term (2325)	684,652		0	0	0	0			0	684,652
Non-Clerical Paraprofs./Instructional Assistants (2330)	3,858,198		70,196	37,504	0	13,655	11,410		0	3,990,963
Librarians and Media Center Directors (2340)	533,312	101,243	0	0	0	0			0	533,312
Distance Learning and Online Coursework (2345) (Including Tuition for Dual Enrollment and SPED Transition Programs)	0		0	0	0	0			0	0
Professional Development Leadership (2351)	14,282		0	0	0	0			0	14,282
Instructional Coaches (2352)	150		0	0	0	0			0	150
Stipends for Instructional Coaching (2354)	0		2,741	0	0	3,175			0	5,916
Costs for Instructional Staff to Attend Prof. Dev. (2356)	7,754		408,875	1,790	0	73,831	175,199		3,185	670,634
Outside Prof. Dev. Providers for Instructional Staff (2358)	309,396		5,645	0	0	0			0	315,041
Textbooks (2410)	486,851		19,090	0	0	1,367			1,124	508,432
Other Instructional Materials (2415)	754,701	62,465	3,249	0	0	14,273	10,253		0	844,941
Instructional Equipment (2420)	57,635		0	0	0	0			0	57,635
General Supplies (2430)	93,669		300	4,684	0	0			0	98,653
Other Instructional Services (2440)	4,295		14,750	38,023	0	5,020			1,949	64,037
Instructional Hardware –Student and Staff Devices (computers) (2451)	110,258		34,232	0	0	0			500	144,990
Instructional Hardware—All Other (2453)	0		0	0	0	0			0	0
Instructional Software and Other Instructional Materials (2455)	6,485		0	0	0	0			0	6,485
Guidance Counselors and Adjustment Counselors (2710)	3,038,840		7,619	145,689	0	0			0	3,192,148
Testing and Assessment (2720)	264,272		318,809	0	0	0			0	583,081
Psychological Services (2800)	831,030		0	0	0	0			0	831,030
TOTAL INSTRUCTION (2000)	56,500,348	163,708	2,719,086	525,173	0	111,321	579,336		28,047	60,627,019

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Attendance and Parent Liaison Services (3100)	300,056		650	0	0	0	0	0	0	300,706
Medical/Health Services (3200)	1,491,514	0	17,986	19,120	0	0	0	0	0	1,528,620
Transportation Services (3300)	1,552,808	0	0	196,308	0	0	0	0	0	1,749,116
Food Services (3400)	118,620		0	0	0	0	0	1,561,279	0	1,679,899
Athletics (3510)	390,840		0	0	0	0	359,091	0	17,453	767,383
Other Student Body Activities (3520)	274,977		0	0	0	90	1,017,566	0	6,400	1,299,033
School Security (3600)	110,174	87,444	0	0	0	0	0	0	0	197,618
Custodial Services (4110)	2,547,126	0	300,872	0	0	0	0	0	40,354	2,888,351
Heating of Buildings (4120)	832,098	0	0	0	0	0	0	0	0	832,098
Utility Services (4130)	955,000	355,245	0	0	0	0	0	0	0	1,310,245
Maintenance of Grounds (4210)	60,900	158,817	0	0	0	0	0	0	0	219,717
Maintenance of Buildings (4220)	2,277,352	77,950	0	0	0	0	0	0	10,114	2,365,416
Building Security System (4225)	88,179	100,000	0	0	0	0	0	0	0	188,179
Maintenance of Equipment (4230)	19,161	44,919	0	6,000	0	0	0	0	22,082	92,162
Extraordinary Maintenance (4300)	0	0	0	0	0	0	0	0	0	0
Technology Infrastructure, Maintenance, and Support—Salaries (4400)	710,419	0	0	0	0	0	0	0	0	710,419
Technology Infrastructure, Maintenance, and Support—All Other (4450)	452,161	0	0	0	0	0	0	0	0	452,161
Employer Retirement Contributions (5100)	4,118	4,430,894	171,834	0	0	0	0	0	0	4,606,846
Employee Separation Costs (5150)	134,616	77,352	0	0	0	0	0	0	0	211,968
Insurance for Active Employees (5200)	0	8,750,422	0	0	0	0	0	0	0	8,750,422
Insurance for Retired School Employees (5250)	0	2,724,378	0	0	0	0	0	0	0	2,724,378
Other Non-Employee Insurance (5260)	0	126,746	0	0	0	0	0	0	0	126,746
Rental Lease of Equipment (5300)	0	0	0	0	0	0	0	0	0	0
Rental Lease of Buildings (5350)	0	0	0	0	0	0	0	0	0	0
Short Term Interest RAN's (5400)	0	0	0	0	0	0	0	0	0	0
Short Term Interest BAN'S (5450)	0	0	0	0	0	0	0	0	0	0
Other Fixed Charges (5500)	0	0	0	0	0	650	0	0	0	650
School Crossing Guards (5550)	184,216	0	0	0	0	0	0	0	0	184,216
Indirect Cost Transfers			0	0		0	0	0	0	0
Civic Activities and Community Services (6200)	0		5,613	0		362	219,111	0	1,124,791	1,349,877
Recreation Services (6300)	0		0	0		0	0	0	0	0
Health Services to Non-Public Schools (6800)	0	0	0	0		0	0	0	0	0
Transportation To Non-Public Schools (6900)	0	0	0	0	0	0	0	0	0	0
Purchase of Land & Buildings (7100, 7200)	0	16,984,304	0	0		0	0	0	42,163	17,026,467
Equipment (7300, 7400)	61,430	30,950	65,504	0		0	0	0	0	157,884
Capital Technology (7350)	0	120,000	0	0		0	0	0	0	120,000
Motor Vehicles (7500, 7600)	7,555	89,487	0	0		0	0	0	0	97,042
Debt Retirement/Sch Construction (8100)	0	4,412,000	0	0		0		0	0	4,412,000
Debt Service/Sch Construction (8200)	0	4,021,958	0	0		0		0	0	4,021,958

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Debt Service/Educ. & Other (8400, 8600)	0	167,287	0	0	0	0		0	0	0	167,287
Tuition to Mass. Schools (9100)	0	21,012	0	0	0	0	0	0	0	0	21,012
School Choice Tuition (9110)	0	144,734									144,734
Tuition to Commonwealth Charter Schools (9120)	0	204,720									204,720
Tuition to Horace Mann Charter Schools (9120)	0	0	0	0	0	0	0	0	0	0	0
Charter Transportation Tuition (9130)	0	0									0
Tuition to Out-of-State Schools (9200)	0	0	0	0	0	0	0	0	0	0	0
Tuition to Non-Public Schools (9300)	2,569,525	0	0	0	2,290,023	0	0	0	0	0	4,859,548
Tuition to Collaboratives (9400)	2,326,935	0	0	0	27,016	0	0	0	0	0	2,353,951
Regional School Assessment (9500)		6,113,371									6,113,371
TOTAL EXPENDITURES, ALL FUNDS	76,685,367	49,961,993	3,296,461	747,801	2,317,039	111,773	1,843,419	359,091	1,561,279	1,291,404	138,074,382