

EXPENDITURE SUMMARY FY13
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	
1206	8300	School Committee (1110)	31,038	0	0	0	0	0	0	0	31,038	
1207	8305	Superintendent (1210)	286,623	0	0	0	0	0	0	0	286,623	
1208	8310	Assistant Superintendents (1220)	155,248	0	0	0	0	0	0	0	155,248	
1209	8315	Other District-Wide Administration (1230)	41,573	0	0	0	0	0	0	0	41,573	
1210	8320	Business and Finance (1410)	350,859	163,852	0	0	0	0	0	5,199	519,910	
1211	8325	Human Resources and Benefits (1420)	89,143	0	0	0	0	0	0	0	89,143	
1212	8330	Legal Service For School Committee (1430)	53,069	0	0	0	0	0	0	0	53,069	
1213	8335	Legal Settlements (1435)	0	0	0	0	0	0	0	0	0	
1214	8340	District-wide Information Mgmt and Tech (1450)	492,329	10,435	0	0	0	0	0	247,534	750,298	
1215	8345	Curriculum Directors (Supervisory) (2110)	1,318,054	0	0	0	0	0	0	68,707	1,386,761	
1216	8350	Department Heads (Non-Supervisory) (2120)	250,958	0	0	0	0	0	0	0	250,958	
1217	8355	School Leadership-Building (2210)	1,597,580	0	0	0	12,170	0	0	0	1,609,750	
1218	8360	Curriculum Leaders/Department Heads-Building Level (2220)	0	0	0	0	0	0	0	0	0	
1219	8365	Building Technology (2250)	0	0	0	0	0	0	0	0	0	
1220	8370	Teachers, Classroom (2305)	15,944,473	151,768	168,742	0	835,622	47,176	0	14,358	17,162,139	
1221	8375	Teachers, Specialists (2310)	4,174,090	0	0	0	0	0	0	0	4,174,090	
1222	8380	Instructional Coordinators and Team Leaders (2315)	29,468	0	0	0	0	0	0	0	29,468	
1223	8385	Medical/ Therapeutic Services (2320)	465,282	0	0	0	0	0	0	0	465,282	
1224	8390	Substitute Teachers (2325)	374,388	0	0	0	0	0	0	0	374,388	
1225	8395	Non-Clerical Paraprofs./Instructional Assistants (2330)	264,480	1,346,013	0	0	326,703	0	0	0	1,937,196	
1226	8400	Librarians and Media Center Directors (2340)	224,105	0	0	0	0	0	0	0	224,105	
1227	8405	Professional Development Leadership (2351)	0	0	0	0	0	0	0	0	0	
1228	8410	Teacher/Instructional Staff-Professional Days (2353)	382,071	0	0	0	0	0	0	0	382,071	
1229	8415	Substitutes for Instructional Staff at Prof. Development (2355)	0	0	0	0	0	0	0	0	0	
1230	8420	Prof. Development Stipends, Providers and Expenses (2357)	42,656	0	0	0	0	0	0	0	42,656	
1231	8425	Textbooks and Related Software/Media/Materials (2410)	110,368	0	0	0	0	0	0	4,469	114,837	
1232	8430	Other Instructional Materials (2415)	16,187	0	0	0	0	0	0	0	16,187	
1233	8435	Instructional Equipment (2420)	2,400	0	0	0	0	0	0	0	2,400	
1234	8440	General Supplies (2430)	191,836	52,647	4,736	2,000	105,397	188,337	0	94,404	639,358	
1235	8445	Other Instructional Services (2440)	8,630	86,552	1,650	0	0	0	0	0	96,832	
1236	8450	Classroom Instructional Technology (2451)	10,800	2,000	0	0	0	0	0	0	12,800	
1237	8455	Other Instructional Hardware (2453)	0	0	0	0	0	0	0	0	0	
1238	8460	Instructional Software (2455)	6,682	0	0	0	0	0	0	0	6,682	
1239	8465	Guidance Counselors and Adjustment Counselors (2710)	1,168,932	0	0	0	0	0	0	0	1,168,932	
1240	8470	Testing and Assessment (2720)	0	0	0	0	0	0	0	0	0	
1241	8475	Psychological Services (2800)	222,984	0	0	0	0	0	0	0	222,984	
1242	8480	TOTAL INSTRUCTION (2000)	26,806,424	0	1,638,981	175,128	0	2,000	1,279,891	235,513	181,938	30,319,876
1243	8485	Attendance and Parent Liaison Services (3100)	25,477	0	0	0	0	0	0	0	0	25,477
1244	8490	Medical/Health Services (3200)	537,822	0	0	0	0	0	0	0	537,822	
1245	8495	Transportation Services (3300)	1,354,250	0	0	0	0	19,529	56,287	0	45,529	1,475,595
1246	8500	Food Services (3400)	106,898	0	0	0	0	0	1,506,657	0	1,613,555	
1247	8505	Athletics (3510)	408,363	0	0	0	0	0	0	0	408,363	
1248	8510	Other Student Body Activities (3520)	97,916	0	0	0	0	0	0	0	97,916	
1249	8515	School Security (3600)	870	0	0	0	0	0	0	0	870	
1250	8520	Custodial Services (4110)	1,139,045	0	0	0	0	0	0	270,591	1,409,636	
1251	8525	Heating of Buildings (4120)	254,774	0	0	0	0	10,719	0	0	25,000	290,493

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1252	8530	Utility Services (4130)	681,635	0	0	0	0	0	0	37,500	719,135		
1253	8535	Maintenance of Grounds (4210)	0	0	0	0	0	0	0	0	0		
1254	8540	Maintenance of Buildings (4220)	280,912	774,174	0	0	0	0	0	272,114	1,327,200		
1255	8545	Building Security System (4225)	0	0	0	0	0	0	0	0	0		
1256	8550	Maintenance of Equipment (4230)	0	0	0	0	0	0	0	0	0		
1257	8555	Extraordinary Maintenance (4300)	0	0	0	0	0	0	0	0	0		
1258	8560	Networking and Telecommunications (4400)	0	0	0	0	0	0	0	0	0		
1259	8565	Technology Maintenance (4450)	0	0	0	0	0	0	0	0	0		
1260	8570	Employer Retirement Contributions (5100)	58,613	792,673	10,335	0	0	0	0	0	861,621		
1261	8575	Insurance for Active Employees (5200)	0	5,637,770	0	0	0	0	0	0	5,637,770		
1262	8580	Insurance for Retired School Employees (5250)	0	1,151,458	0	0	0	0	0	0	1,151,458		
1263	8585	Other Non-Employee Insurance (5260)	3,698	497,024	0	0	0	0	0	0	500,722		
1264	8590	Rental Lease of Equipment (5300)	0	0	0	0	0	0	0	0	0		
1265	8595	Rental Lease of Buildings (5350)	0	0	0	0	0	0	0	27,404	27,404		
1266	8600	Short Term Interest RAN's (5400)	0	0	0	0	0	0	0	0	0		
1267	8605	Short Term Interest BAN'S (5450)	0	0	0	0	0	0	0	0	0		
1268	8610	Other Fixed Charges (5500)	0	0	0	0	0	0	0	0	0		
1269	8612	School Crossing Guards (5550)	0	0	0	0	0	0	0	0	0		
1270	8615	Indirect Cost Transfers			0	0	0	0	0	0	0		
1271	8620	Civic Activities and Community Services (6200)	0	0	0	0	0	0	0	824,315	824,315		
1272	8625	Recreation Services (6300)	0	0	0	0	0	0	0	0	0		
1273	8630	Health Services to Non-Public Schools (6800)	0	0	0	0	0	0	0	0	0		
1274	8635	Transportation To Non-Public Schools (6900)	14,039	0	0	0	0	0	0	0	14,039		
1275	8640	Purchase of Land & Buildings (7100, 7200)	0	450,053	0	0	0	0	0	0	450,053		
1276	8645	Equipment (7300, 7400)	0	0	0	0	0	0	0	0	0		
1277	8650	Capital Technology (7350)	0	0	0	0	0	0	0	0	0		
1278	8655	Motor Vehicles (7500, 7600)	0	0	0	0	0	0	0	0	0		
1279	8660	Debt Retirement/Sch Construction (8100)	0	1,523,379	0	0	0	0	0	0	1,523,379		
1280	8665	Debt Service/Sch Construction (8200)	0	839,793	0	0	0	0	0	0	839,793		
1281	8670	Debt Service/Educ. & Other (8400, 8600)	0	0	0	0	0	0	0	0	0		
1282	8675	Tuition to Mass. Schools (9100)	0	11,107	0	0	0	0	0	0	11,107		
1283	8680	School Choice Tuition (9110)	0	16,100							16,100		
1284	8685	Tuition to Commonwealth Charter Schools (9120)	0	59,812							59,812		
1285	8690	Tuition to Horace Mann Charter Schools (9120)	0	0	0	0	0	0	0	0	0		
1286	8695	Tuition to Out-of-State Schools (9200)	0	0	0	0	0	0	0	0	0		
1287	8700	Tuition to Non-Public Schools (9300)	1,468,026	0	0	1,318,803	0	0	0	174,541	2,961,371		
1288	8705	Tuition to Collaboratives (9400)	673,702	0	0	73,984	0	0	0	0	747,686		
1289	8710	Regional School Assessment (9500)		790,275							790,275		
1290	8715	TOTAL EXPENDITURES, ALL FUNDS	35,412,346	12,717,905	1,649,316	175,128	1,392,787	2,000	1,310,140	291,800	1,506,657	2,111,666	56,569,745