

Town of Braintree
Proposed FY2018 School Budget Report
 FY18 SCHOOL BUDGET

0010 - ALTERNATIVE EDUCATION		FY2015	FY2016	FY2017	FY2017	FY2018	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0010 - ALTERNATIVE EDUCATION								
01-1210-5-6-39-010-83-52-00	SAL BUD CTRL CURRICULUM&INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2305-1-1-31-010-24-01-02	SAL ALTERNATIVE PROG BHS	\$528,518.07	\$538,370.22	\$560,598.00	\$338,737.66	\$578,710.00	\$18,112.00	3.23
01-2305-1-3-31-010-24-01-02	SAL SATURDAY SCHOOL	\$0.00	\$2,800.00	\$7,200.00	\$1,500.00	\$7,200.00	\$0.00	0.00
01-2410-1-5-31-010-24-06-18	TEXTS ALTERNATIVE EDUCATION		\$387.75	\$0.00	\$228.90	\$2,360.00	\$2,360.00	100.00
01-2430-1-5-31-010-11-06-18	SUPPLIES ALT ED	\$9,464.88	\$4,040.42	\$6,000.00	\$772.98	\$5,627.00	\$-373.00	-6.21
01-2451-1-5-31-010-52-06-19	REPAIRS COMP.EQUIP.ALT EDUCATION	\$0.00	\$249.00	\$9,100.00	\$435.39	\$9,250.00	\$150.00	1.64
01-2451-1-5-39-010-52-06-19	COMPUTER EQUIP ALT ED DW		\$663.48	\$0.00	\$1,424.56	\$0.00	\$0.00	0.00
01-2455-5-4-39-010-49-89-19	INSTRUCTIONAL SOFTWARE ALT ED DW		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
0010 ALTERNATIVE EDUCATION Total:		\$537,982.95	\$546,510.87	\$582,898.00	\$343,099.49	\$603,147.00	\$20,249.00	3.47

Town of Braintree
Proposed FY2018 School Budget Report
FY18 SCHOOL BUDGET

0020 - ART DEPARTMENT		FY2015	FY2016	FY2017	FY2017	FY2018	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0020 - ART DEPARTMENT								
01-2110-1-1-39-020-06-02-08	DIRECTOR ART	\$40,826.10	\$40,341.08	\$41,591.00	\$25,121.95	\$43,084.00	\$1,493.00	3.58
01-2110-1-2-39-020-06-03-06	SAL ADM ASST ART	\$15,335.04	\$15,642.06	\$15,954.00	\$11,996.28	\$17,194.00	\$1,240.00	7.77
01-2305-1-1-21-020-06-01-02	SAL ART EAST	\$156,507.62	\$167,127.74	\$170,471.00	\$116,373.56	\$174,732.00	\$4,261.00	2.49
01-2305-1-1-22-020-06-01-02	SAL ART SOUTH	\$85,609.27	\$99,414.37	\$108,821.00	\$65,735.71	\$118,263.00	\$9,442.00	8.67
01-2305-1-1-31-020-06-01-02	SAL ART BHS	\$281,499.44	\$260,213.31	\$272,642.00	\$165,293.86	\$285,109.00	\$12,467.00	4.57
01-2305-1-1-39-020-06-01-03	SAL ART K-5	\$284,504.71	\$236,382.46	\$239,320.00	\$144,333.94	\$255,772.00	\$16,452.00	6.87
01-2410-1-5-31-020-06-06-18	TEXTS ART BHS	\$0.00	\$596.80	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-39-020-06-06-18	TEXTS ART DW		\$0.00	\$800.00	\$0.00	\$800.00	\$0.00	0.00
01-2430-1-5-39-020-06-06-18	SUPPLIES DW		\$0.00	\$30,490.00	\$27,477.72	\$30,490.00	\$0.00	0.00
01-2451-1-5-39-020-52-06-19	COMPUTER EQUIP ART DW		\$0.00	\$0.00	\$0.00	\$8,350.00	\$8,350.00	100.00
01-2455-5-6-39-020-06-06-18	INSTRUCTIONAL SOFTWARE ART		\$0.00	\$3,120.00	\$0.00	\$0.00	\$-3,120.00	-100.00
0020 ART DEPARTMENT Total:		\$864,282.18	\$819,717.82	\$883,209.00	\$556,333.02	\$933,794.00	\$50,585.00	5.72

Town of Braintree
Proposed FY2018 School Budget Report
FY18 SCHOOL BUDGET

0030 - ATHLETIC DEPARTMENT		FY2015	FY2016	FY2017	FY2017	FY2018	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0030 - ATHLETIC DEPARTMENT								
01-1210-5-6-39-030-83-52-00	SAL BUD CTRL ATHLETICS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2110-1-1-39-030-20-02-08	DIRECTOR ATHLETICS	\$108,440.83	\$110,610.20	\$112,822.00	\$68,152.56	\$115,643.00	\$2,821.00	2.50
01-2110-1-2-39-030-20-03-06	SAL ADM ASST ATHLETICS	\$15,335.32	\$15,642.12	\$15,955.00	\$9,636.77	\$17,195.00	\$1,240.00	7.77
01-2451-1-5-39-030-52-06-19	COMPUTER EQUIP ATHLETICS DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2455-5-4-39-030-49-89-19	INSTRUCTIONAL SOFTWARE ATHLETICS DW		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-3510-5-1-31-030-20-83-13	SAL ATHLETIC TRAINER	\$4,541.75	\$1,982.88	\$25,000.00	\$22,115.40	\$58,940.00	\$33,940.00	135.76
01-3510-5-1-31-030-20-87-13	SAL ATHLETIC OFFICIAL	\$0.00	\$436.00	\$0.00	\$337.00	\$0.00	\$0.00	0.00
01-3510-5-1-31-030-20-99-13	ATHLETICS PROF SALARIES	\$472,595.42	\$346,552.00	\$350,000.00	\$367,662.34	\$350,000.00	\$0.00	0.00
01-3510-5-3-31-030-20-89-13	SAL ATHLETICS TRANSPORTATION	\$0.00	\$62,914.88	\$30,000.00	\$51,015.61	\$30,000.00	\$0.00	0.00
01-3510-5-4-31-030-20-83-13	ATHLETIC TRAINER NON-SALARY		\$39,114.62	\$15,000.00	\$15,744.46	\$0.00	\$-15,000.00	-100.00
01-3510-5-4-31-030-20-87-13	ATHLETICS OFFICIAL NON-SALARY	\$88,581.00	\$56,160.00	\$30,000.00	\$29,998.03	\$30,000.00	\$0.00	0.00
01-3510-5-4-31-030-20-89-13	ATHLETICS TRANSPORT	\$17,914.00	\$18,713.00	\$20,000.00	\$13,516.00	\$20,000.00	\$0.00	0.00
01-3510-5-5-31-030-20-51-13	SUPPLIES ATHLETICS	\$28,821.24	\$29,542.53	\$33,038.00	\$30,851.07	\$33,038.00	\$0.00	0.00
01-3510-5-5-31-030-20-85-13	ATHLETICS RECONDITIONING	\$11,582.44	\$10,682.37	\$12,500.00	\$11,000.24	\$12,500.00	\$0.00	0.00
01-3510-5-6-31-030-20-84-13	ATHLETIC FACILITY RENTALS	\$62,671.69	\$67,512.77	\$55,000.00	\$44,526.19	\$55,000.00	\$0.00	0.00
01-3510-5-6-31-030-20-90-13	ATHLETIC INSURANCE /FEES	\$21,416.97	\$23,478.00	\$20,000.00	\$22,324.00	\$20,000.00	\$0.00	0.00
0030 ATHLETIC DEPARTMENT Total:		\$831,900.66	\$783,341.37	\$719,315.00	\$686,879.67	\$742,316.00	\$23,001.00	3.19

Town of Braintree
Proposed FY2018 School Budget Report
FY18 SCHOOL BUDGET

0040 - BUSINESS EDUCATION DEPARTMENT								
Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	\$ Change	% Change
0040 - BUSINESS EDUCATION DEPARTMENT								
01-2305-1-1-31-040-07-01-02	SAL BUSINESS BHS	\$54,805.80	\$64,559.04	\$69,361.00	\$52,158.36	\$74,694.00	\$5,333.00	7.68
01-2410-1-5-31-040-07-06-18	TEXTS BUSINESS	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	100.00
01-2420-1-5-31-040-07-06-18	SUPPLIES BUSINESS BHS	\$1,399.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	100.00
01-2451-1-5-39-040-52-06-19	COMPUTER EQUIP BUS ED DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2455-5-4-31-040-07-06-18	INSTRUCTIONAL SOFTWARE BUSI. BHS		\$1,610.00	\$1,580.00	\$0.00	\$0.00	-\$1,580.00	-100.00
01-2455-5-4-39-040-49-89-19	INSTRUCTIONAL SOFTWARE BUS ED DW		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
0040 BUSINESS EDUCATION DEPARTMENT		\$56,204.80	\$66,169.04	\$70,941.00	\$52,158.36	\$74,994.00	\$4,053.00	5.71

Town of Braintree
Proposed FY2018 School Budget Report
 FY18 SCHOOL BUDGET

0050 - CAPITAL EXPENSES		FY2015	FY2016	FY2017	FY2017	FY2018	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0050 - CAPITAL EXPENSES								
01-2420-1-4-39-050-56-06-18	COPIER LEASE/SUPPLIES	\$93,882.26	\$99,321.84	\$119,697.00	\$151,882.07	\$119,697.00	\$0.00	0.00
01-2430-1-5-39-050-56-06-18	TONER/SUPPLIES	\$18,847.56	\$50,992.28	\$60,000.00	\$28,738.68	\$60,000.00	\$0.00	0.00
0050 CAPITAL EXPENSES Total:		\$112,729.82	\$150,314.12	\$179,697.00	\$180,620.75	\$179,697.00	\$0.00	0.00

Town of Braintree
Proposed FY2018 School Budget Report
FY18 SCHOOL BUDGET

0060 - CAREER AWARD		FY2015	FY2016	FY2017	FY2017	FY2018	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0060 - CAREER AWARD								
01-2305-1-1-39-060-94-00-02	CAREER AWARD K-12	\$53,578.00	\$41,456.00	\$35,000.00	\$25,416.04	\$35,000.00	\$0.00	0.00
0060 CAREER AWARD Total:		\$53,578.00	\$41,456.00	\$35,000.00	\$25,416.04	\$35,000.00	\$0.00	0.00

Town of Braintree
Proposed FY2018 School Budget Report
 FY18 SCHOOL BUDGET

0070 - CENTRAL OFFICE		FY2015	FY2016	FY2017	FY2017	FY2018	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0070 - CENTRAL OFFICE								
01-1210-1-4-39-070-01-90-17	CENTRAL OFFICE CONTRACTED SERVICES	\$6,500.00	\$7,697.20	\$7,000.00	\$1,478.05	\$7,000.00	\$0.00	0.00
01-1210-5-1-39-070-01-02-08	SAL SUPERINTENDENT	\$200,781.18	\$189,144.42	\$196,884.62	\$152,137.75	\$198,444.00	\$1,559.38	0.79
01-1210-5-2-39-070-01-03-06	SAL SUPERINTENDENT ADM ASST	\$114,684.68	\$118,680.12	\$123,336.32	\$95,400.77	\$124,080.00	\$743.68	0.60
01-1210-5-2-39-070-01-98-06	SUBSTITUTE CENTRAL OFFICE ADM ASSTS	\$0.00	\$2,668.41	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-1210-5-5-39-070-01-06-18	SUPPLIES SUPERINTENDENT	\$1,723.98	\$1,691.03	\$3,000.00	\$3,656.73	\$3,000.00	\$0.00	0.00
01-1210-5-6-39-070-01-88-17	CENTRAL OFFICE TRAVEL	\$6,905.10	\$9,415.30	\$12,000.00	\$7,918.72	\$12,000.00	\$0.00	0.00
01-1210-5-6-39-070-28-06-18	POSTAGE SUPERINTENDENT	\$17,632.11	\$18,928.33	\$19,000.00	\$18,773.83	\$19,000.00	\$0.00	0.00
01-1210-5-6-39-070-29-06-18	PRINTING/ADVERTISING	\$31,133.99	\$22,553.26	\$30,000.00	\$28,152.79	\$30,000.00	\$0.00	0.00
01-1210-5-6-39-070-57-06-18	SUPERINTENDENT SUBSCRIPTIONS	\$11,304.17	\$43.68	\$7,000.00	\$3,500.00	\$7,000.00	\$0.00	0.00
01-1220-5-1-39-070-01-02-08	SAL ASST SUPERINTENDENT	\$147,806.92	\$137,404.88	\$141,242.67	\$109,251.28	\$142,095.00	\$852.33	0.60
01-1220-5-2-39-070-01-03-06	SAL ASST SUPERINTENDENT ADM ASST	\$61,070.88	\$53,915.18	\$64,735.93	\$51,756.42	\$65,126.00	\$390.07	0.60
01-1220-5-5-39-070-01-06-18	SUPPLIES ASST SUPERINTENDENT	\$983.73	\$480.61	\$1,000.00	\$717.31	\$1,000.00	\$0.00	0.00
01-1230-1-4-39-070-01-02-07	TRANSLATOR/INTERPRETERS	\$4,044.94	\$4,056.04	\$4,100.00	\$4,901.73	\$4,100.00	\$0.00	0.00
01-1410-5-1-39-070-01-02-09	SAL BUSINESS MANAGER	\$117,535.52	\$135,910.84	\$141,242.67	\$109,251.28	\$142,095.00	\$852.33	0.60
01-1410-5-2-39-070-02-03-06	SAL BUSINESS ADM ASSTS	\$280,905.85	\$270,530.84	\$299,766.29	\$217,789.87	\$301,996.00	\$2,229.71	0.74
01-1410-5-4-39-070-01-02-09	CONSULTING SERVICES	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-1410-5-5-39-070-01-06-18	SUPPLIES BUSINESS OFFICE	\$3,103.17	\$2,607.01	\$3,000.00	\$2,124.30	\$3,000.00	\$0.00	0.00
0070 CENTRAL OFFICE Total:		\$1,010,116.22	\$975,727.15	\$1,053,308.50	\$806,810.83	\$1,059,936.00	\$6,627.50	0.62

Town of Braintree
Proposed FY2018 School Budget Report
 FY18 SCHOOL BUDGET

0075 - CL:SALARY CONTROL/LONGEVITY								
Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	\$ Change	% Change
0075 - CL:SALARY CONTROL/LONGEVITY								
01-1210-5-1-39-075-82-01-02	LONGEVITY - CENTRAL OFFICE	\$4,500.00	\$8,750.00	\$8,750.00	\$7,400.00	\$9,900.00	\$1,150.00	13.14
01-1210-5-4-39-075-01-11-07	403B ADMINISTRATIVE EXPENSE	\$565.00	\$288.00	\$1,000.00	\$252.00	\$1,000.00	\$0.00	0.00
01-1210-5-6-39-075-83-52-00	SAL BUD CTRL ALL OTHER DW SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2110-5-1-39-075-82-01-02	LONGEVITY - INSTRUCTIONAL	\$92,505.00	\$104,200.50	\$103,550.00	\$115,979.50	\$168,865.00	\$65,315.00	63.07
01-5150-5-3-39-075-82-01-02	EMPLOYEE SEPARATION COSTS OTHER SAL	\$0.00	\$0.00	\$6,000.00	\$10,400.00	\$6,000.00	\$0.00	0.00
0075 CL:SALARY CONTROL/LONGEVITY		\$97,570.00	\$113,238.50	\$119,300.00	\$134,031.50	\$185,765.00	\$66,465.00	55.71

Town of Braintree
Proposed FY2018 School Budget Report
FY18 SCHOOL BUDGET

0080 - COLUMN TRANSFERS		FY2015	FY2016	FY2017	FY2017	FY2018	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0080 - COLUMN TRANSFERS								
01-2305-1-1-39-080-99-00-02	COLUMN TRANS K-12	\$247,215.59	\$236,398.22	\$380,000.00	\$175,978.40	\$390,000.00	\$10,000.00	2.63
0080 COLUMN TRANSFERS Total:		\$247,215.59	\$236,398.22	\$380,000.00	\$175,978.40	\$390,000.00	\$10,000.00	2.63

Town of Braintree
Proposed FY2018 School Budget Report
FY18 SCHOOL BUDGET

0090 - TECH DEPARTMENT		FY2015	FY2016	FY2017	FY2017	FY2018	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0090 - TECH DEPARTMENT								
01-1210-5-6-39-090-83-52-00	SAL BUD CTRL TECH & DATA PROCESSING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-1450-1-4-39-090-51-08-15	CONTRACT SERVICES TECH DEPT		\$0.00	\$50,000.00	\$38,040.29	\$50,000.00	\$0.00	0.00
01-1450-5-1-39-090-49-03-08	SAL DATA PROCESSING		\$0.00	\$64,919.32	\$50,215.25	\$65,311.00	\$391.68	0.60
01-1450-5-2-39-090-01-03-06	SAL ADM ASST TECHNOLOGY	\$32,808.88	\$33,464.60	\$34,133.00	\$26,900.35	\$34,987.00	\$854.00	2.50
01-1450-5-3-39-090-49-04-08	COMP SERV TECHNICIANS	\$165,891.69	\$241,321.25	\$322,602.95	\$255,284.08	\$287,955.00	\$-34,647.95	-10.74
01-1450-5-5-39-090-49-06-19	SUPPLIES TECH DEPT DW	\$0.00	\$0.00	\$17,300.00	\$18,503.85	\$21,025.00	\$3,725.00	21.53
01-2110-1-1-39-090-49-02-08	DIRECTOR TECHNOLOGY		\$52,863.75	\$136,227.87	\$105,372.46	\$137,050.00	\$822.13	0.60
01-2305-1-1-21-090-51-01-02	SAL COMP ED EAST	\$89,186.80	\$90,970.90	\$92,790.00	\$56,051.81	\$95,110.00	\$2,320.00	2.50
01-2305-1-1-22-090-51-01-02	SAL COMP ED SOUTH	\$77,186.20	\$79,213.13	\$84,847.00	\$51,253.70	\$91,013.00	\$6,166.00	7.26
01-2451-1-5-39-090-52-06-19	COMPUTER EQUIP TECH DEPT	\$73,702.87	\$54,463.09	\$10,000.00	\$10,276.60	\$0.00	\$-10,000.00	-100.00
01-2451-1-6-39-090-51-08-15	TELECOMMUNICATION FEES	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00	\$0.00	0.00
01-2455-5-4-39-090-49-89-19	INSTRUCTIONAL SOFTWARE TECH DEPT DW	\$0.00	\$0.00	\$58,010.00	\$42,154.98	\$0.00	\$-58,010.00	-100.00
01-4450-5-4-39-090-49-89-19	NON-INSTRUCTIONAL SOFTWARE TECH DEP		\$0.00	\$96,010.00	\$81,227.69	\$150,000.00	\$53,990.00	56.23
0090 TECH DEPARTMENT Total:		\$457,776.44	\$571,296.72	\$985,840.14	\$754,281.06	\$951,451.00	\$-34,389.14	-3.48

Town of Braintree
Proposed FY2018 School Budget Report
 FY18 SCHOOL BUDGET

0100 - CURRICULUM DEVELOPMENT		FY2015	FY2016	FY2017	FY2017	FY2018	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0100 - CURRICULUM DEVELOPMENT								
01-1210-5-6-39-100-83-52-00	SAL BUD CTRL CURRICULUM&PROF DEVT		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-1-21-100-93-91-12	SAL CURR DEV EAST	\$3,608.70	\$0.00	\$3,306.00	\$3,889.60	\$3,306.00	\$0.00	0.00
01-2351-5-1-22-100-93-91-12	SAL CURR DEV SOUTH	\$2,816.50	\$1,920.96	\$5,484.00	\$6,174.40	\$5,484.00	\$0.00	0.00
01-2351-5-1-31-100-93-91-12	SAL CURR DEV 9-12	\$7,421.32	\$16,839.24	\$11,278.00	\$6,500.80	\$11,278.00	\$0.00	0.00
01-2351-5-1-39-100-93-91-12	SAL CURR DEV K-5	\$8,125.34	\$4,585.01	\$4,932.00	\$2,502.40	\$4,932.00	\$0.00	0.00
0100 CURRICULUM DEVELOPMENT Total:		\$21,971.86	\$23,345.21	\$25,000.00	\$19,067.20	\$25,000.00	\$0.00	0.00

Town of Braintree
Proposed FY2018 School Budget Report
FY18 SCHOOL BUDGET

0110 - CUSTODIAL SERVICES								
Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	\$ Change	% Change
0110 - CUSTODIAL SERVICES								
01-1210-5-6-39-110-83-52-00	SAL BUD CTRL BUILDINGS & GROUNDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-4110-5-2-39-110-73-03-08	ADM ASST BLDGS/GRNDS	\$59,655.96	\$60,848.85	\$63,236.17	\$48,913.30	\$63,618.00	\$381.83	0.60
01-4110-5-3-12-110-73-03-09	SAL CUST FLAHERTY	\$120,631.11	\$124,103.94	\$128,892.64	\$99,426.46	\$129,775.00	\$882.36	0.68
01-4110-5-3-13-110-73-03-09	SAL CUST HIGHLANDS	\$121,633.86	\$122,504.00	\$128,998.08	\$99,798.36	\$129,775.00	\$776.92	0.60
01-4110-5-3-14-110-73-03-09	SAL CUST HOLLIS	\$143,256.02	\$146,816.83	\$153,736.87	\$118,413.04	\$154,663.00	\$926.13	0.60
01-4110-5-3-15-110-73-03-09	SAL CUST LIBERTY	\$96,468.15	\$122,942.99	\$127,750.76	\$98,699.04	\$129,142.00	\$1,391.24	1.08
01-4110-5-3-16-110-73-03-09	SAL CUST MONATIQUOT	\$74,957.09	\$76,426.44	\$79,644.50	\$61,654.96	\$79,999.00	\$354.50	0.44
01-4110-5-3-17-110-73-03-09	SAL CUST MORRISON	\$118,708.41	\$121,548.02	\$128,998.08	\$99,791.52	\$129,775.00	\$776.92	0.60
01-4110-5-3-18-110-73-03-09	SAL CUST ROSS	\$93,273.91	\$98,072.55	\$103,500.00	\$80,218.63	\$104,887.00	\$1,387.00	1.34
01-4110-5-3-19-110-73-92-09	CUSTODIAN OT 1-5	\$89,011.53	\$52,106.10	\$20,000.00	\$46,577.68	\$20,000.00	\$0.00	0.00
01-4110-5-3-19-110-73-93-09	CUST BLDG CKS 1-5	\$15,109.86	\$15,400.77	\$15,370.00	\$12,363.75	\$16,069.00	\$699.00	4.54
01-4110-5-3-19-110-73-94-09	CUST DIFFERENTIALS 1-5	\$9,852.72	\$10,071.08	\$9,220.00	\$12,709.76	\$16,800.00	\$7,580.00	82.21
01-4110-5-3-21-110-73-03-09	SAL CUST EAST	\$163,561.11	\$203,554.44	\$260,769.86	\$164,074.52	\$263,263.00	\$2,493.14	0.95
01-4110-5-3-22-110-73-03-09	SAL CUST SOUTH	\$212,725.61	\$167,389.34	\$153,932.58	\$119,240.67	\$157,317.00	\$3,384.42	2.19
01-4110-5-3-25-110-73-92-09	CUSTODIAN O.T. 6-8	\$32,394.54	\$11,552.72	\$10,000.00	\$10,312.98	\$10,000.00	\$0.00	0.00
01-4110-5-3-25-110-73-93-09	CUST BLDG CKS 6-8	\$3,635.10	\$3,672.24	\$3,464.00	\$4,722.00	\$3,840.00	\$376.00	10.85
01-4110-5-3-25-110-73-94-09	CUST DIFFERENTIALS 6-8	\$5,070.00	\$5,160.00	\$5,040.00	\$6,760.00	\$8,400.00	\$3,360.00	66.66
01-4110-5-3-31-110-73-03-09	SAL CUST BHS	\$629,908.01	\$656,634.14	\$708,504.41	\$530,071.89	\$692,043.00	\$-16,461.41	-2.32
01-4110-5-3-31-110-73-92-09	CUSTODIAN O.T. 9-12	\$59,744.33	\$14,622.03	\$25,000.00	\$20,628.69	\$25,000.00	\$0.00	0.00
01-4110-5-3-31-110-73-93-09	CUST BLDG CKS 9-12	\$2,397.46	\$2,447.12	\$2,447.00	\$1,148.00	\$2,558.00	\$111.00	4.53
01-4110-5-3-31-110-73-94-09	CUST DIFFERENTIALS 9-12	\$12,282.00	\$11,723.22	\$12,600.00	\$13,081.20	\$18,900.00	\$6,300.00	50.00
01-4110-5-3-39-110-73-01-02	LONGEVITY - CUSTODIANS	\$17,700.00	\$19,700.00	\$19,850.00	\$41,600.00	\$39,600.00	\$19,750.00	99.49
01-4110-5-3-39-110-73-03-09	SUMMER CUSTODIAL PERSONNEL	\$25,573.75	\$30,110.00	\$30,000.00	\$29,820.00	\$30,000.00	\$0.00	0.00
01-4110-5-3-39-110-73-18-09	CAREER AWARD CUSTODIANS	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00
01-4110-5-3-39-110-73-88-17	CUSTODIAN TRAVEL	\$-240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-4110-5-5-19-110-73-07-15	CUST SUPPLIES ELEM	\$49,951.12	\$52,945.83	\$50,000.00	\$51,379.77	\$50,000.00	\$0.00	0.00
01-4110-5-5-25-110-73-07-15	CUST SUPPLIES MIDDLE	\$30,353.57	\$25,859.12	\$27,000.00	\$24,903.58	\$27,000.00	\$0.00	0.00
01-4110-5-5-39-110-73-07-15	CUST SUPPLIES BHS	\$35,184.28	\$40,764.09	\$33,000.00	\$50,965.04	\$33,000.00	\$0.00	0.00
01-4110-5-6-39-110-73-88-17	CUSTODIAN TRAVEL NON-SALARY	\$3,435.00	\$3,089.74	\$3,200.00	\$2,520.00	\$3,200.00	\$0.00	0.00
01-4120-5-5-19-110-73-94-15	BOILER CLNG ELEM	\$240.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00
01-4120-5-5-25-110-73-94-15	BOILER CLNG MIDDLE	\$95.06	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00
01-4120-5-5-31-110-73-51-15	BOILER CLNG BHS	\$548.85	\$0.00	\$580.00	\$0.00	\$580.00	\$0.00	0.00

Town of Braintree
Proposed FY2018 School Budget Report
 FY18 SCHOOL BUDGET

0110 - CUSTODIAL SERVICES		FY2015	FY2016	FY2017	FY2017	FY2018	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0110 - CUSTODIAL SERVICES								
01-4230-5-5-19-110-73-06-19	CUST EQUIP REP 1-5	\$4,482.89	\$4,600.00	\$4,500.00	\$2,766.86	\$4,500.00	\$0.00	0.00
01-4230-5-5-25-110-73-06-19	CUST EQUIP REPAIR 6-8	\$4,263.42	\$6,092.02	\$5,000.00	\$2,696.03	\$5,000.00	\$0.00	0.00
01-4230-5-5-31-110-73-06-19	CUST EQUIP REPAIR 9-12	\$2,218.45	\$4,676.91	\$3,500.00	\$578.58	\$3,500.00	\$0.00	0.00
0110 CUSTODIAL SERVICES Total:		\$2,238,083.17	\$2,216,434.53	\$2,319,034.95	\$1,855,836.31	\$2,353,504.00	\$34,469.05	1.48

Town of Braintree
Proposed FY2018 School Budget Report
FY18 SCHOOL BUDGET

0120 - TUTORIAL		FY2015	FY2016	FY2017	FY2017	FY2018	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0120 - TUTORIAL								
01-1450-5-1-39-120-49-03-08	DO NOT USE SAL DATA PROCESSING	\$61,244.04	\$62,468.64	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-1450-5-5-39-120-49-06-19	DO NOT USE DATA PROC/COMP SUPPLIES	\$31,349.64	\$18,888.90	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2310-1-1-39-120-96-01-03	HOME TUTOR	\$0.00	\$0.00	\$127,790.00	\$91,095.23	\$95,110.00	\$-32,680.00	-25.57
01-2310-1-4-39-120-96-01-03	TUTORING SERVICES NON-SALARY		\$0.00	\$9,796.00	\$9,319.92	\$45,915.00	\$36,119.00	368.71
01-2455-5-4-39-120-49-89-19	DO NOT USE EQUIP SOFTWARE CONTRACTS	\$140,702.58	\$30,058.75	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-4450-5-4-39-120-49-89-19	DO NOT USE EQUIP SOFTWARE CONTRACTS	\$0.00	\$151,161.24	\$0.00	\$0.00	\$0.00	\$0.00	0.00
0120 TUTORIAL Total:		\$233,296.26	\$262,577.53	\$137,586.00	\$100,415.15	\$141,025.00	\$3,439.00	2.49

Town of Braintree
Proposed FY2018 School Budget Report
FY18 SCHOOL BUDGET

0140 - ELEMENTARY SCHOOL ADMIN		FY2015	FY2016	FY2017	FY2017	FY2018	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0140 - ELEMENTARY SCHOOL ADMIN								
01-1210-5-6-39-140-83-52-00	SAL BUD CTRL ELEMENTARY ADMIN.		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2210-5-1-12-140-05-02-05	SAL PRINCIPAL FLAHERTY	\$112,318.96	\$116,135.24	\$118,458.00	\$91,121.59	\$121,419.00	\$2,961.00	2.49
01-2210-5-1-13-140-05-02-05	SAL PRINCIPAL HIGHLANDS	\$113,858.16	\$116,135.23	\$118,458.00	\$91,121.59	\$121,419.00	\$2,961.00	2.49
01-2210-5-1-14-140-05-02-05	SAL PRINCIPAL HOLLIS		\$116,135.23	\$118,458.00	\$91,121.59	\$121,419.00	\$2,961.00	2.49
01-2210-5-1-15-140-05-02-05	SAL PRINCIPAL LIBERTY	\$110,780.80	\$114,564.84	\$112,996.00	\$86,920.00	\$115,821.00	\$2,825.00	2.50
01-2210-5-1-16-140-05-02-05	SAL PRINCIPAL MONATIQUOT	\$109,242.12	\$112,996.00	\$115,256.00	\$88,126.87	\$118,137.00	\$2,881.00	2.49
01-2210-5-1-17-140-05-02-05	SAL PRINCIPAL MORRISON	\$113,858.16	\$116,135.23	\$118,458.00	\$91,121.59	\$121,419.00	\$2,961.00	2.49
01-2210-5-1-18-140-05-02-05	SAL PRINCIPAL ROSS		\$116,135.23	\$112,996.00	\$86,920.00	\$115,821.00	\$2,825.00	2.50
01-2210-5-2-12-140-05-03-06	SAL ADM ASST FLAHERTY	\$48,370.93	\$49,339.13	\$50,325.00	\$30,400.00	\$51,583.00	\$1,258.00	2.49
01-2210-5-2-13-140-05-03-06	SAL ADM ASST HIGHLANDS		\$49,339.13	\$50,325.00	\$30,400.00	\$51,583.00	\$1,258.00	2.49
01-2210-5-2-14-140-05-03-06	SAL ADM ASST HOLLIS		\$49,339.13	\$50,325.00	\$30,400.00	\$51,583.00	\$1,258.00	2.49
01-2210-5-2-15-140-05-03-06	SAL ADM ASST LIBERTY		\$49,339.13	\$50,325.00	\$30,400.00	\$51,583.00	\$1,258.00	2.49
01-2210-5-2-16-140-05-03-06	SAL ADM ASST MONATIQUOT	\$47,810.15	\$49,339.13	\$50,325.00	\$30,400.00	\$51,583.00	\$1,258.00	2.49
01-2210-5-2-17-140-05-03-06	SAL ADM ASST MORRISON	\$48,370.92	\$49,339.16	\$50,325.00	\$30,400.00	\$51,583.00	\$1,258.00	2.49
01-2210-5-2-18-140-05-03-06	SAL ADM ASST ROSS	\$45,719.94	\$49,339.08	\$33,166.00	\$20,034.51	\$35,665.00	\$2,499.00	7.53
01-2210-5-5-12-140-05-06-18	SUPPLIES FLAHERTY	\$2,770.59	\$2,849.65	\$5,600.00	\$2,591.03	\$5,600.00	\$0.00	0.00
01-2210-5-5-13-140-05-06-18	SUPPLIES HIGHLANDS	\$2,910.72	\$4,167.00	\$5,600.00	\$4,721.30	\$5,600.00	\$0.00	0.00
01-2210-5-5-14-140-05-06-18	SUPPLIES HOLLIS	\$3,356.72	\$3,498.17	\$5,700.00	\$4,987.21	\$5,700.00	\$0.00	0.00
01-2210-5-5-15-140-05-06-18	SUPPLIES LIBERTY	\$3,047.15	\$3,421.96	\$5,700.00	\$4,216.22	\$5,700.00	\$0.00	0.00
01-2210-5-5-16-140-05-06-18	SUPPLIES MONATIQUOT	\$1,948.48	\$2,500.00	\$3,550.00	\$6,629.13	\$3,550.00	\$0.00	0.00
01-2210-5-5-17-140-05-06-18	SUPPLIES MORRISON	\$1,816.57	\$2,952.16	\$5,050.00	\$4,085.69	\$5,050.00	\$0.00	0.00
01-2210-5-5-18-140-05-06-18	SUPPLIES ROSS	\$1,977.90	\$2,078.87	\$4,050.00	\$3,710.58	\$4,050.00	\$0.00	0.00
01-2210-5-6-39-140-28-06-18	POSTAGE ELEMENTARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2210-5-6-39-140-29-06-17	PRINTING ELEMENTARY	\$882.00	\$1,879.62	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2210-5-6-39-140-58-88-17	MEMBERSHIPS ELEMENTARY	\$1,818.00	\$1,139.00	\$2,500.00	\$1,201.00	\$2,500.00	\$0.00	0.00
01-2330-1-3-39-140-52-96-04	DO NOT USE SAL SUBSTITUTE PARA	\$27,993.43	\$2,051.10	\$0.00	\$0.08	\$0.00	\$0.00	0.00
01-2430-1-5-12-140-05-06-18	SUPPLIES/PAPER FLAHERTY	\$3,579.60	\$6,175.00	\$6,000.00	\$4,775.50	\$6,000.00	\$0.00	0.00
01-2430-1-5-13-140-05-06-18	SUPPLIES/PAPER HIGHLANDS	\$6,298.80	\$12,290.00	\$6,000.00	\$8,350.00	\$6,000.00	\$0.00	0.00
01-2430-1-5-14-140-05-06-18	SUPPLIES/PAPER HOLLIS	\$5,743.80	\$6,720.00	\$6,000.00	\$6,785.00	\$6,000.00	\$0.00	0.00
01-2430-1-5-15-140-05-06-18	SUPPLIES/PAPER LIBERTY	\$5,494.20	\$6,720.00	\$6,000.00	\$5,344.50	\$6,000.00	\$0.00	0.00
01-2430-1-5-16-140-05-06-18	SUPPLIES/PAPER MONATIQUOT	\$4,134.60	\$4,255.30	\$6,000.00	\$4,485.00	\$6,000.00	\$0.00	0.00
01-2430-1-5-17-140-05-06-18	SUPPLIES/PAPER MORRISON	\$5,494.20	\$6,720.00	\$6,000.00	\$6,536.00	\$6,000.00	\$0.00	0.00

Town of Braintree
Proposed FY2018 School Budget Report
 FY18 SCHOOL BUDGET

0140 - ELEMENTARY SCHOOL ADMIN		FY2015	FY2016	FY2017	FY2017	FY2018	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0140 - ELEMENTARY SCHOOL ADMIN								
01-2430-1-5-18-140-05-06-18	SUPPLIES/PAPER ROSS		\$6,720.00	\$6,000.00	\$5,469.00	\$6,000.00	\$0.00	0.00
0140 ELEMENTARY SCHOOL ADMIN Total:		\$1,207,920.21	\$1,229,748.72	\$1,229,946.00	\$902,774.98	\$1,260,368.00	\$30,422.00	2.47

Town of Braintree
Proposed FY2018 School Budget Report
FY18 SCHOOL BUDGET

0150 - ENGLISH DEPARTMENT		FY2015	FY2016	FY2017	FY2017	FY2018	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0150 - ENGLISH DEPARTMENT								
01-2110-1-1-39-150-08-02-08	DIRECTOR ENGLISH	\$106,271.06	\$124,893.73	\$109,101.00	\$65,904.97	\$114,630.00	\$5,529.00	5.06
01-2110-1-2-39-150-08-03-06	SAL ADM ASST ENGLISH	\$15,335.45	\$15,641.64	\$15,955.00	\$12,000.00	\$17,195.00	\$1,240.00	7.77
01-2305-1-1-21-150-08-01-02	SAL ENGLISH EAST	\$668,906.36	\$764,227.55	\$798,643.00	\$489,579.87	\$840,678.00	\$42,035.00	5.26
01-2305-1-1-22-150-08-01-02	SAL ENGLISH SOUTH	\$602,896.41	\$572,193.75	\$643,173.32	\$396,768.55	\$702,404.00	\$59,230.68	9.20
01-2305-1-1-31-150-08-01-02	SAL ENGLISH BHS	\$947,645.27	\$1,021,089.38	\$1,070,958.32	\$669,418.78	\$1,182,745.00	\$111,786.68	10.43
01-2310-1-1-12-150-45-01-03	SAL READING FLAHERTY	\$0.00	\$0.00	\$104,041.00	\$62,848.63	\$120,145.00	\$16,104.00	15.47
01-2310-1-1-13-150-45-01-03	SAL READING HIGHLANDS		\$0.00	\$122,201.00	\$73,818.30	\$127,057.00	\$4,856.00	3.97
01-2310-1-1-14-150-45-01-03	SAL READING HOLLIS		\$0.00	\$111,459.00	\$79,725.19	\$120,145.00	\$8,686.00	7.79
01-2310-1-1-15-150-45-01-03	SAL READING LIBERTY		\$0.00	\$122,201.00	\$73,818.30	\$127,057.00	\$4,856.00	3.97
01-2310-1-1-16-150-45-01-03	SAL READING MONATIQUOT		\$0.00	\$72,872.00	\$44,019.86	\$78,295.00	\$5,423.00	7.44
01-2310-1-1-17-150-45-01-03	SAL READING MORRISON		\$0.00	\$196,851.00	\$133,139.43	\$211,964.00	\$15,113.00	7.67
01-2310-1-1-18-150-45-01-03	SAL READING ROSS		\$0.00	\$183,362.00	\$122,205.97	\$187,946.00	\$4,584.00	2.49
01-2410-1-5-12-150-08-06-18	TEXTS ENGLISH 1-5 FLAHERTY	\$2,398.23	\$52.74	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-13-150-08-06-18	TEXTS ENGLISH 1-5 HIGHLANDS	\$4,416.27	\$-33.70	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-14-150-08-06-18	TEXTS ENGLISH 1-5 HOLLIS	\$338.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-14-150-45-06-27	TEXTS READING HOLLIS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-15-150-08-06-18	TEXTS ENGLISH 1-5 LIBERTY	\$1,695.27	\$8,844.08	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-15-150-45-06-29	TEXTS READING LIBERTY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-16-150-08-06-18	TEXTS ENGLISH K MONATIQUOT		\$6,467.58	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-16-150-45-06-18	TEXTS READING MONATIQUOT		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-17-150-08-06-18	TEXTS ENGLISH 1-5 MORRISON	\$639.60	\$1,729.67	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-17-150-45-06-30	TEXTS READING MORRISON	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-18-150-08-06-18	TEXTS ENGLISH 1-5 ROSS	\$4,899.54	\$93.62	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-21-150-08-06-18	TEXTS ENGLISH EAST	\$464.16	\$6,835.90	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-21-150-45-06-18	TEXTS READING EAST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-22-150-08-06-18	TEXTS ENGLISH SOUTH		\$3,181.14	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-22-150-45-06-18	TEXTS READING SOUTH		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-31-150-08-06-18	TEXTS ENGLISH BHS	\$998.96	\$8,149.89	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-39-150-08-06-18	TEXTS ENGLISH DW	\$0.00	\$0.00	\$39,634.00	\$29,149.90	\$49,010.00	\$9,376.00	23.65
01-2430-1-5-12-150-45-06-37	SUPPLIES READING FLAHERTY		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-13-150-45-06-35	SUPPLIES READING HIGHLANDS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-14-150-45-06-36	SUPPLIES READING HOLLIS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

Town of Braintree
Proposed FY2018 School Budget Report
FY18 SCHOOL BUDGET

0150 - ENGLISH DEPARTMENT		FY2015	FY2016	FY2017	FY2017	FY2018	\$ Change	% Change	
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested			
0150 - ENGLISH DEPARTMENT									
01-2430-1-5-15-150-45-06-38	SUPPLIES READING LIBERTY		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	
01-2430-1-5-16-150-45-06-08	SUPPLIES READING MONATIQUOT		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	
01-2430-1-5-17-150-45-06-39	SUPPLIES READING MORRISON		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	
01-2430-1-5-18-150-08-06-18	SUPPLIES ENGLISH 1-5 ROSS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	
01-2430-1-5-18-150-45-06-40	SUPPLIES READING ROSS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	
01-2430-1-5-21-150-08-06-18	SUPPLIES ENGLISH EAST		\$414.79	\$0.00	\$0.00	\$0.00	\$0.00	0.00	
01-2430-1-5-21-150-45-06-08	SUPPLIES READING EAST		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	
01-2430-1-5-22-150-08-06-18	SUPPLIES ENGLISH SOUTH	\$54.72	\$263.95	\$0.00	\$0.00	\$0.00	\$0.00	0.00	
01-2430-1-5-31-150-08-06-18	SUPPLIES ENGLISH BHS	\$92.03	\$491.37	\$0.00	\$0.00	\$0.00	\$0.00	0.00	
01-2430-1-5-31-150-45-06-08	SUPPLIES READING BHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	
01-2430-1-5-39-150-08-06-18	SUPPLIES ENGLISH DW		\$0.00	\$1,613.00	\$236.52	\$1,500.00	\$-113.00	-7.00	
01-2430-1-5-39-150-45-06-08	SUPPLIES READING DW		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	
01-2450-1-5-14-150-45-06-36	SUPPLIES READING HOLLIS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	
01-2451-1-5-39-150-52-06-19	COMPUTER EQUIP ENGLISH DW		\$0.00	\$2,905.00	\$857.90	\$600.00	\$-2,305.00	-79.34	
01-2455-5-4-39-150-49-89-19	INSTRUCTIONAL SOFTWARE ENGLISH DW		\$0.00	\$5,125.00	\$2,392.59	\$6,900.00	\$1,775.00	34.63	
0150 ENGLISH DEPARTMENT Total:			\$2,357,051.55	\$2,534,537.08	\$3,600,094.64	\$2,255,884.76	\$3,888,271.00	\$288,176.36	8.00

Town of Braintree
Proposed FY2018 School Budget Report
FY18 SCHOOL BUDGET

0170 - FOREIGN LANGUAGE DEPARTMENT								
Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	\$ Change	% Change
0170 - FOREIGN LANGUAGE DEPARTMENT								
01-2110-1-1-39-170-09-02-08	DIRECTOR FOR LANGUAGE	\$59,325.20	\$61,162.90	\$63,049.00	\$38,086.64	\$65,306.00	\$2,257.00	3.57
01-2110-1-2-39-170-09-03-06	SAL ADM ASST FOR LANG	\$15,334.80	\$15,641.60	\$15,954.00	\$9,636.77	\$17,194.00	\$1,240.00	7.77
01-2305-1-1-21-170-09-01-02	SAL FOR LANG EAST	\$231,885.75	\$236,524.24	\$275,158.00	\$156,945.15	\$285,330.00	\$10,172.00	3.69
01-2305-1-1-22-170-09-01-02	SAL FOR LANG SOUTH	\$112,866.46	\$124,284.12	\$152,071.00	\$101,132.02	\$161,543.00	\$9,472.00	6.22
01-2305-1-1-31-170-09-01-01	SAL FOR LANG BHS	\$656,031.53	\$724,070.31	\$749,067.00	\$434,044.62	\$813,801.00	\$64,734.00	8.64
01-2410-1-5-31-170-09-06-18	TEXTS FOREIGN LANGUAGE BHS	\$0.00	\$13,152.64	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-39-170-09-06-18	TEXTS FOREIGN LANGUAGE DW		\$0.00	\$8,000.00	\$109.46	\$1,720.00	\$-6,280.00	-78.50
01-2430-1-5-21-170-09-06-18	SUPPLIES FOR LANGUAGE EAST	\$92.80	\$369.40	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-22-170-09-06-18	SUPPLIES FOR LANGUAGE SOUTH	\$47.06	\$178.45	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-31-170-09-06-18	SUPPLIES FOR LANG BHS	\$909.94	\$1,523.72	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-39-170-09-06-18	SUPPLIES FOREIGN LANGUAGE DW	\$0.00	\$0.00	\$1,500.00	\$516.40	\$2,519.00	\$1,019.00	67.93
01-2451-1-5-39-170-52-06-19	COMPUTER EQUIP FOR LANG DW		\$0.00	\$5,544.00	\$4,089.50	\$5,000.00	\$-544.00	-9.81
01-2455-5-4-39-170-49-89-19	INSTRUCTIONAL SOFTWARE FOR LANG DW		\$0.00	\$4,000.00	\$3,639.96	\$6,260.00	\$2,260.00	56.50
0170 FOREIGN LANGUAGE DEPARTMENT		\$1,076,493.54	\$1,176,907.38	\$1,274,343.00	\$748,200.52	\$1,358,673.00	\$84,330.00	6.61

Town of Braintree
Proposed FY2018 School Budget Report
 FY18 SCHOOL BUDGET

0190 - GUIDANCE DEPARTMENT K-12		FY2015	FY2016	FY2017	FY2017	FY2018	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0190 - GUIDANCE DEPARTMENT K-12								
01-2451-1-5-39-190-52-06-19	COMPUTER EQUIP GUIDANCE DW		\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	100.00
01-2710-1-1-12-190-82-01-03	SAL PSYCHOL FLAHERTY	\$60,156.17	\$67,454.93	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2710-1-1-13-190-82-01-03	SAL PSYCHOL HIGHLANDS	\$89,186.80	\$90,970.90	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2710-1-1-14-190-82-01-03	SAL PSYCHOLOGIST HOLLIS	\$133,780.42	\$136,456.35	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2710-1-1-15-190-82-01-03	SAL PSYCHOLOGIST LIBERTY	\$89,186.76	\$90,970.88	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2710-1-1-16-190-82-01-03	SAL PSYCHOL MONATIQUOT	\$44,854.74	\$35,119.23	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2710-1-1-17-190-27-01-03	SAL GUIDANCE MORRISON	\$0.00	\$0.00	\$0.00	\$5,379.32	\$0.00	\$0.00	0.00
01-2710-1-1-17-190-82-01-03	SAL PSYCHOL MORRISON	\$133,780.42	\$136,456.35	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2710-1-1-18-190-27-01-03	SAL GUIDANCE ROSS	\$0.00	\$0.00	\$0.00	\$5,014.60	\$0.00	\$0.00	0.00
01-2710-1-1-18-190-82-01-03	SAL PSYCHOLOGIST ROSS	\$89,186.80	\$90,970.90	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2710-1-1-21-190-27-01-03	SAL GUIDANCE EAST	\$222,648.19	\$229,781.76	\$221,694.00	\$133,919.24	\$234,984.00	\$13,290.00	5.99
01-2710-1-1-21-190-82-01-03	SAL PSYCHOLOGIST EAST	\$60,156.17	\$65,279.20	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2710-1-1-22-190-27-01-03	SAL GUIDANCE SOUTH	\$170,253.27	\$168,441.88	\$227,127.00	\$137,200.93	\$232,805.00	\$5,678.00	2.49
01-2710-1-1-22-190-82-01-03	SAL PSYCHOLOGIST SOUTH	\$89,186.80	\$90,970.90	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2710-1-1-31-190-27-01-03	SAL GUIDANCE BHS	\$412,725.92	\$430,498.15	\$446,133.00	\$269,496.33	\$466,498.00	\$20,365.00	4.56
01-2710-1-1-31-190-82-01-03	SAL PSYCHOLOGIST BHS	\$201,290.99	\$250,804.03	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2710-1-1-39-190-27-02-08	SAL HEAD COUNSEL	\$66,070.70	\$68,999.33	\$70,379.00	\$42,514.22	\$72,139.00	\$1,760.00	2.50
01-2710-1-2-21-190-27-03-06	SAL GUIDANCE SEC EAST	\$44,005.00	\$23,863.16	\$35,584.00	\$26,758.40	\$40,463.00	\$4,879.00	13.71
01-2710-1-2-22-190-27-03-06	SAL GUIDANCE SEC SOUTH	\$20,399.07	\$21,678.83	\$23,128.00	\$13,970.99	\$25,725.00	\$2,597.00	11.22
01-2710-1-2-31-190-27-03-06	SAL GUIDANCE SEC BHS	\$47,406.23	\$49,458.33	\$54,377.30	\$33,364.25	\$60,488.00	\$6,110.70	11.23
01-2710-1-3-21-190-27-96-03	SAL GUIDANCE XTRA ASSIG EAST	\$3,751.94	\$3,649.98	\$5,586.00	\$5,764.92	\$5,586.00	\$0.00	0.00
01-2710-1-3-22-190-27-96-03	SAL GUIDANCE XTRA ASSIG SOUTH	\$2,583.18	\$2,245.96	\$3,748.00	\$3,795.40	\$3,748.00	\$0.00	0.00
01-2710-1-3-31-190-27-96-03	SAL GUIDANCE XTRA ASSIG BHS	\$11,641.58	\$8,617.68	\$13,260.00	\$12,447.56	\$13,260.00	\$0.00	0.00
01-2710-1-5-21-190-27-06-18	SUPPLIES GUIDANCE EAST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2710-1-5-22-190-27-06-18	SUPPLIES GUIDANCE SOUTH		\$330.19	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2710-1-5-31-190-27-06-18	SUPPLIES GUIDANCE BHS	\$366.75	\$1,343.75	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2710-1-5-39-190-27-06-18	SUPPLIES GUIDANCE DW	\$0.00	\$0.00	\$2,700.00	\$877.57	\$3,000.00	\$300.00	11.11
01-2710-1-6-21-190-57-06-18	SUBSCRIPTIONS GUIDANCE EAST		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2710-1-6-22-190-57-06-18	SUBSCRIPTION GUIDANCE SOUTH		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2710-1-6-31-190-57-06-18	SUBSCRIPTIONS GUIDANCE BHS	\$325.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2710-1-6-39-190-57-06-18	SUBSCRIPTIONS GUIDANCE DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2720-1-6-39-190-97-77-17	STANDARDIZED TESTING	\$15,160.75	\$3,593.80	\$20,000.00	\$2,583.00	\$20,000.00	\$0.00	0.00

Town of Braintree
Proposed FY2018 School Budget Report
FY18 SCHOOL BUDGET

0190 - GUIDANCE DEPARTMENT K-12		FY2015	FY2016	FY2017	FY2017	FY2018	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0190 - GUIDANCE DEPARTMENT K-12								
01-4450-5-4-39-190-49-89-19	NON-INSTRUCTIONAL SOFTWARE GUIDANCE	\$0.00	\$0.00	\$3,990.00	\$3,990.00	\$4,200.00	\$210.00	5.26
0190 GUIDANCE DEPARTMENT K-12 Total:		\$2,008,103.65	\$2,067,956.47	\$1,127,706.30	\$697,076.73	\$1,186,896.00	\$59,189.70	5.24

Town of Braintree
Proposed FY2018 School Budget Report
 FY18 SCHOOL BUDGET

0200 - HEALTH & HUMAN DEVELOPMENT		FY2015	FY2016	FY2017	FY2017	FY2018	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0200 - HEALTH & HUMAN DEVELOPMENT								
01-2305-1-1-21-200-23-01-00	SAL HHD EAST	\$53,512.17	\$54,582.44	\$92,790.00	\$56,051.81	\$95,110.00	\$2,320.00	2.50
01-2305-1-1-22-200-23-01-00	SAL HHD SOUTH	\$35,674.63	\$36,388.46	\$28,725.00	\$17,351.90	\$31,319.00	\$2,594.00	9.03
01-2305-1-1-31-200-23-01-00	SAL HHD BHS	\$34,727.13	\$35,421.81	\$36,130.00	\$21,825.20	\$37,034.00	\$904.00	2.50
01-2305-1-1-39-200-23-01-00	SAL HHD ELEMENTARY	\$61,238.87	\$62,463.97	\$63,713.00	\$38,487.24	\$65,306.00	\$1,593.00	2.50
01-2410-1-5-19-200-23-06-18	TEXTS HEALTH ELEMENTARY	\$14,526.00	\$2,840.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-31-200-23-06-18	TEXTS HEALTH BHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-39-200-23-06-18	TEXTS HHD DW		\$0.00	\$16,039.00	\$5,608.17	\$1,050.00	\$-14,989.00	-93.45
01-2430-1-5-19-200-23-06-18	SUPPLIES HHD ELEMENTARY		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-21-200-23-06-41	SUPPLIES HHD EAST		\$494.66	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-22-200-23-06-42	SUPPLIES HHD SOUTH		\$494.46	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-31-200-23-06-43	SUPPLIES HHD BHS		\$919.67	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-39-200-23-06-18	SUPPLIES HHD DW	\$1,179.11	\$0.00	\$9,500.00	\$2,524.01	\$7,450.00	\$-2,050.00	-21.57
01-2451-1-5-39-200-52-06-19	COMPUTER EQUIP HHD DW	\$0.00	\$0.00	\$1,600.00	\$1,598.50	\$5,000.00	\$3,400.00	212.50
01-2455-5-4-39-200-49-89-19	INSTRUCTIONAL SOFTWARE HHD DW		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
0200 HEALTH & HUMAN DEVELOPMENT		\$200,857.91	\$193,605.47	\$248,497.00	\$143,446.83	\$242,269.00	\$-6,228.00	-2.50

Town of Braintree
Proposed FY2018 School Budget Report
FY18 SCHOOL BUDGET

0210 - HEALTH SERVICES(NURSES)		FY2015	FY2016	FY2017	FY2017	FY2018	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0210 - HEALTH SERVICES(NURSES)								
01-2451-1-5-21-210-52-06-19	REPAIRS COMPUTER EQUI. HEALTH EAST		\$299.99	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2451-1-5-39-210-52-06-19	COMPUTER EQUIP NURSE DW		\$0.00	\$1,025.00	\$0.00	\$6,000.00	\$4,975.00	485.36
01-2455-5-4-39-210-49-89-19	INSTRUCTIONAL SOFTWARE NURSING DW		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-3200-5-1-12-210-32-03-07	SAL NURSE FLAHERTY	\$54,623.93	\$59,255.03	\$64,050.00	\$38,690.85	\$69,350.00	\$5,300.00	8.27
01-3200-5-1-13-210-32-03-07	SAL NURSE HIGHLANDS	\$91,578.80	\$93,411.20	\$95,279.00	\$57,555.45	\$97,661.00	\$2,382.00	2.50
01-3200-5-1-14-210-32-03-07	SAL NURSE HOLLIS		\$93,411.20	\$95,279.00	\$57,555.45	\$97,661.00	\$2,382.00	2.50
01-3200-5-1-15-210-32-03-07	SAL NURSE LIBERTY	\$78,903.80	\$80,481.97	\$82,092.00	\$49,589.48	\$84,144.00	\$2,052.00	2.49
01-3200-5-1-16-210-32-03-07	SAL NURSE MONATIQUOT	\$41,258.90	\$45,155.20	\$49,191.00	\$29,714.93	\$53,632.00	\$4,441.00	9.02
01-3200-5-1-17-210-32-03-07	SAL NURSE MORRISON	\$91,578.80	\$93,411.20	\$95,279.00	\$57,555.45	\$97,661.00	\$2,382.00	2.50
01-3200-5-1-18-210-32-03-07	SAL NURSE ROSS	\$53,303.10	\$57,438.13	\$61,717.00	\$37,281.64	\$66,473.00	\$4,756.00	7.70
01-3200-5-1-21-210-32-03-04	DO NOT USE SAL CNA EAST	\$22,523.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-3200-5-1-21-210-32-03-07	SAL NURSE EAST	\$75,115.86	\$57,437.94	\$61,717.00	\$46,410.17	\$66,473.00	\$4,756.00	7.70
01-3200-5-1-22-210-32-03-07	SAL NURSE SOUTH	\$91,578.80	\$55,713.53	\$46,058.00	\$34,634.88	\$50,421.00	\$4,363.00	9.47
01-3200-5-1-31-210-32-03-07	SAL NURSE BHS	\$281,911.85	\$270,518.70	\$324,717.93	\$189,608.33	\$333,159.00	\$8,441.07	2.59
01-3200-5-1-39-210-73-01-02	LONGEVITY - NURSES	\$1,000.00	\$0.00	\$0.00	\$0.00	\$5,550.00	\$5,550.00	100.00
01-3200-5-3-21-210-32-03-04	SAL CNA EAST	\$0.00	\$28,440.90	\$17,819.04	\$13,476.64	\$20,160.00	\$2,340.96	13.13
01-3200-5-3-31-210-32-03-04	SAL CNA BHS		\$10,673.10	\$46,868.00	\$27,676.20	\$49,633.00	\$2,765.00	5.89
01-3200-5-5-19-210-32-06-18	SUPPLIES HEALTH ELEMENTARY		\$1,461.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-3200-5-5-21-210-32-06-18	SUPPLIES HEALTH EAST	\$2,000.00	\$2,160.47	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-3200-5-5-22-210-32-06-18	SUPPLIES HEALTH SOUTH	\$1,800.00	\$1,959.09	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-3200-5-5-31-210-32-06-18	SUPPLIES HEALTH BHS	\$3,555.54	\$2,789.43	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-3200-5-5-39-210-32-06-18	SUPPLIES NURSE DW	\$4,449.82	\$3,498.65	\$13,500.00	\$11,055.51	\$13,800.00	\$300.00	2.22
0210 HEALTH SERVICES(NURSES) Total:		\$986,761.33	\$957,516.73	\$1,054,591.97	\$650,804.98	\$1,111,778.00	\$57,186.03	5.42

Town of Braintree
Proposed FY2018 School Budget Report
FY18 SCHOOL BUDGET

0220 - HIGH SCHOOL ADMINISTRATION								
Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	\$ Change	% Change
0220 - HIGH SCHOOL ADMINISTRATION								
01-1210-5-6-39-220-83-52-00	SAL BUD CTRL HIGH SCHOOL ADMIN.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2210-5-1-31-220-03-02-05	SAL HEADMASTER BHS	\$141,063.00	\$143,884.00	\$149,529.00	\$115,660.92	\$150,431.00	\$902.00	0.60
01-2210-5-1-31-220-80-02-05	SAL HOUSEMASTERS BHS	\$335,605.52	\$344,997.09	\$351,897.00	\$212,571.24	\$360,693.00	\$8,796.00	2.49
01-2210-5-2-31-220-03-03-06	SAL ADM ASST HEADMASTER BHS	\$54,681.12	\$55,774.16	\$57,962.58	\$44,833.87	\$58,312.00	\$349.42	0.60
01-2210-5-2-31-220-80-03-06	SAL ADM ASSTS HOUSEMASTERS BHS	\$118,859.00	\$122,353.64	\$127,149.00	\$76,806.84	\$139,144.00	\$11,995.00	9.43
01-2210-5-3-31-220-50-96-18	SAL GRADUATION	\$429.60	\$5,147.63	\$6,000.00	\$735.44	\$6,000.00	\$0.00	0.00
01-2210-5-5-31-220-03-06-18	SUPPLIES HEADMASTER BHS	\$8,546.52	\$7,727.14	\$13,000.00	\$12,744.49	\$13,000.00	\$0.00	0.00
01-2210-5-6-31-220-03-88-17	MEMBERSHIPS HEADMASTER BHS	\$5,285.00	\$6,010.00	\$6,000.00	\$6,010.00	\$6,000.00	\$0.00	0.00
01-2210-5-6-31-220-11-88-17	NEASC ASSESSMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$40,000.00	100.00
01-2210-5-6-31-220-28-06-18	POSTAGE HEADMASTER BHS	\$8,223.40	\$2,228.39	\$8,500.00	\$1,032.31	\$8,500.00	\$0.00	0.00
01-2210-5-6-31-220-29-06-17	PRINTING HEADMASTER BHS	\$4,780.27	\$3,852.71	\$5,000.00	\$4,806.43	\$5,000.00	\$0.00	0.00
01-2210-5-6-31-220-50-96-18	GRADUATION/ACCREDITATION	\$11,079.94	\$14,818.08	\$15,000.00	\$3,758.92	\$15,000.00	\$0.00	0.00
01-2310-1-1-31-220-01-02-02	STANDARDIZED TESTING SAL BHS	\$30,487.32	\$27,084.03	\$22,000.00	\$12,000.00	\$47,000.00	\$25,000.00	113.63
01-2330-1-3-31-220-56-04-04	SAL COPIER OPERATOR BHS	\$20,416.76	\$21,946.62	\$24,060.84	\$17,562.20	\$24,627.00	\$566.16	2.35
01-2430-1-5-31-220-03-06-18	SUPPLIES/PAPER BHS	\$24,003.19	\$37,029.98	\$39,780.95	\$32,248.00	\$39,781.00	\$0.05	0.00
01-3600-5-3-31-220-70-03-04	SAL MONITOR BHS	\$17,871.00	\$19,214.16	\$21,084.00	\$15,854.64	\$22,548.00	\$1,464.00	6.94
01-3600-5-3-31-220-70-03-05	SAL SECURITY PERSONNEL	\$115,136.62	\$104,512.98	\$105,091.54	\$73,819.00	\$109,763.00	\$4,671.46	4.44
01-3600-5-3-31-220-70-03-06	SAL RECEPTIONIST BHS	\$28,591.13	\$29,159.00	\$29,742.00	\$17,966.31	\$30,480.00	\$738.00	2.48
01-3600-5-3-31-220-70-92-05	SAL SECURITY PERSONNEL OT	\$0.00	\$3,555.91	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-3600-5-6-31-220-70-03-05	SECURITY EXPENSES/MATERIALS	\$11,099.15	\$2,802.01	\$3,000.00	\$4,202.65	\$3,000.00	\$0.00	0.00
0220 HIGH SCHOOL ADMINISTRATION		\$936,158.54	\$952,097.53	\$984,796.91	\$652,613.26	\$1,079,279.00	\$94,482.09	9.59

Town of Braintree
Proposed FY2018 School Budget Report
FY18 SCHOOL BUDGET

0230 - HIGH SCHOOL EARLY CHILDHOOD		FY2015	FY2016	FY2017	FY2017	FY2018	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0230 - HIGH SCHOOL EARLY CHILDHOOD								
01-2110-1-2-39-230-12-03-06	SAL ADM ASST FAM CON SC	\$15,334.80	\$15,641.60	\$15,955.00	\$9,636.77	\$17,194.00	\$1,239.00	7.76
01-2305-1-1-31-230-12-01-02	SAL FAM CON SCI BHS	\$107,244.70	\$115,532.22	\$122,120.00	\$73,769.24	\$136,345.00	\$14,225.00	11.64
01-2410-1-5-31-230-12-06-18	TEXTS ECE BHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2420-1-5-31-230-12-06-18	SUPPLIES ECE BHS		\$0.00	\$3,000.00	\$1,878.30	\$0.00	\$-3,000.00	-100.00
01-2451-1-5-31-230-52-06-19	COMPUTER EQUIP ECE BHS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2455-5-4-31-230-49-89-19	INSTRUCTIONAL SOFTWARE ECE BHS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
0230 HIGH SCHOOL EARLY CHILDHOOD		\$122,579.50	\$131,173.82	\$141,075.00	\$85,284.31	\$153,539.00	\$12,464.00	8.83

Town of Braintree
Proposed FY2018 School Budget Report
FY18 SCHOOL BUDGET

0260 - INTRAMURALS		FY2015	FY2016	FY2017	FY2017	FY2018	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0260 - INTRAMURALS								
01-3510-5-1-21-260-30-96-13	SAL INTRAMURALS EAST	\$4,000.00	\$1,600.00	\$4,200.00	\$0.00	\$4,200.00	\$0.00	0.00
01-3510-5-1-22-260-30-96-13	SAL INTRAMURALS SOUTH	\$2,800.00	\$3,900.00	\$4,200.00	\$1,200.00	\$4,200.00	\$0.00	0.00
01-3510-5-1-31-260-30-96-13	SAL INTRAMURALS BHS	\$3,800.00	\$3,800.00	\$4,600.00	\$2,000.00	\$4,600.00	\$0.00	0.00
0260 INTRAMURALS Total:		\$10,600.00	\$9,300.00	\$13,000.00	\$3,200.00	\$13,000.00	\$0.00	0.00

Town of Braintree
Proposed FY2018 School Budget Report
FY18 SCHOOL BUDGET

0270 - KINDERGARTEN		FY2015	FY2016	FY2017	FY2017	FY2018	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0270 - KINDERGARTEN								
01-2305-1-1-12-270-17-01-02	SAL FLAHERTY K	\$56,537.88	\$66,480.96	\$74,580.00	\$56,082.94	\$82,817.00	\$8,237.00	11.04
01-2305-1-1-13-270-17-01-02	SAL HIGHLANDS K	\$0.00	\$47,341.87	\$51,801.00	\$31,291.47	\$56,696.00	\$4,895.00	9.44
01-2305-1-1-14-270-17-01-02	SAL HOLLIS K	\$87,054.20	\$58,641.97	\$63,816.00	\$38,549.46	\$69,506.00	\$5,690.00	8.91
01-2305-1-1-16-270-17-01-02	SAL FDK MONATIQUOT	\$286,081.86	\$314,156.32	\$388,753.00	\$250,833.52	\$404,810.00	\$16,057.00	4.13
01-2305-1-1-17-270-17-01-02	SAL MORRISON K	\$68,356.99	\$78,331.80	\$79,899.00	\$48,264.78	\$81,896.00	\$1,997.00	2.49
01-2305-1-1-18-270-17-01-02	SAL ROSS K	\$0.00	\$49,927.08	\$58,822.00	\$35,532.74	\$63,894.00	\$5,072.00	8.62
01-2330-1-3-16-270-17-97-04	SAL PARA MONATIQUOT	\$23,092.22	\$24,992.80	\$41,428.00	\$17,160.89	\$43,339.00	\$1,911.00	4.61
0270 KINDERGARTEN Total:		\$521,123.15	\$639,872.80	\$759,099.00	\$477,715.80	\$802,958.00	\$43,859.00	5.77

Town of Braintree
Proposed FY2018 School Budget Report
FY18 SCHOOL BUDGET

0280 - LIBRARY K-12		FY2015	FY2016	FY2017	FY2017	FY2018	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0280 - LIBRARY K-12								
01-2340-5-1-12-280-26-01-03	SAL LIBRARY FLAHERTY	\$61,436.93	\$78,331.77	\$47,939.00	\$28,958.82	\$49,138.00	\$1,199.00	2.50
01-2340-5-1-13-280-26-01-03	SAL LIBRARY HIGHLANDS	\$25,822.74	\$37,873.67	\$31,080.00	\$18,774.82	\$34,018.00	\$2,938.00	9.45
01-2340-5-1-14-280-26-01-03	SAL LIBRARY HOLLIS	\$44,051.30	\$48,565.93	\$49,537.00	\$29,924.12	\$55,799.00	\$6,262.00	12.64
01-2340-5-1-15-280-26-01-03	SAL LIBRARY LIBERTY	\$21,504.34	\$26,717.61	\$38,153.00	\$23,581.51	\$43,703.00	\$5,550.00	14.54
01-2340-5-1-16-280-26-01-03	SAL LIBRARY MONATIQUOT	\$0.00	\$0.00	\$0.00	\$0.00	\$39,148.00	\$39,148.00	100.00
01-2340-5-1-17-280-26-01-03	SAL LIBRARY MORRISON	\$56,963.55	\$68,000.93	\$72,872.00	\$44,019.86	\$39,148.00	\$-33,724.00	-46.27
01-2340-5-1-18-280-26-01-03	SAL LIBRARY ROSS	\$15,295.48	\$441.28	\$31,959.00	\$19,305.95	\$32,758.00	\$799.00	2.50
01-2340-5-1-21-280-26-01-03	SAL LIBRARY EAST	\$53,512.17	\$54,582.37	\$46,395.00	\$28,025.94	\$47,555.00	\$1,160.00	2.50
01-2340-5-1-22-280-26-01-03	SAL LIBRARY SOUTH	\$35,674.63	\$36,388.53	\$46,395.00	\$28,025.94	\$47,555.00	\$1,160.00	2.50
01-2340-5-1-31-280-26-01-03	SAL LIBRARY BHS	\$76,796.20	\$86,080.80	\$87,803.00	\$53,039.36	\$92,836.00	\$5,033.00	5.73
01-2415-1-5-12-280-26-06-18	SUPPLIES MEDIA - FLAHERTY	\$1,106.58	\$730.81	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2415-1-5-13-280-26-06-18	SUPPLIES MEDIA - HIGHLANDS		\$656.46	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2415-1-5-14-280-26-06-18	SUPPLIES MEDIA - HOLLIS	\$1,557.20	\$1,550.57	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2415-1-5-15-280-26-06-18	SUPPLIES MEDIA - LIBERTY	\$1,453.65	\$254.01	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2415-1-5-16-280-26-06-18	SUPPLIES MEDIA MONATIQUOT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2415-1-5-17-280-26-06-18	SUPPLIES MEDIA - MORRISON	\$895.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2415-1-5-18-280-26-06-18	SUPPLIES MEDIA - ROSS	\$368.86	\$895.43	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2415-1-5-21-280-26-06-18	SUPPLIES MEDIA - EAST	\$992.86	\$1,998.83	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2415-1-5-22-280-26-06-18	SUPPLIES MEDIA - SOUTH	\$1,492.79	\$1,741.54	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2415-1-5-31-280-26-06-18	SUPPLIES MEDIA - BHS	\$3,961.23	\$3,983.63	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2415-1-5-39-280-26-06-18	SUPPLIES MEDIA DW	\$0.00	\$0.00	\$17,917.00	\$10,562.05	\$18,000.00	\$83.00	0.46
01-2415-1-5-39-280-26-06-19	DO NOT USE SUPPLIES AUDIO VISUAL	\$2,505.59	\$11,403.40	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2451-1-5-39-280-52-06-19	COMPUTER EQUIP MEDIA BHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2455-5-4-39-280-49-89-19	INSTRUCTIONAL SOFTWARE MEDIA DW		\$6,425.00	\$0.00	\$0.00	\$7,000.00	\$7,000.00	100.00
01-4450-5-4-39-280-49-89-19	NON-INSTRUCTIONAL SOFTWARE MEDIA		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
0280 LIBRARY K-12 Total:		\$406,497.68	\$466,622.57	\$470,050.00	\$284,218.37	\$506,658.00	\$36,608.00	7.78

Town of Braintree
Proposed FY2018 School Budget Report
 FY18 SCHOOL BUDGET

0290 - MAINTENANCE DEPARTMENT		FY2015	FY2016	FY2017	FY2017	FY2018	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0290 - MAINTENANCE DEPARTMENT								
01-4130-5-4-39-290-74-61-15	RUBBISH COLLECTION	\$11,138.00	\$7,643.00	\$8,000.00	\$6,174.30	\$8,000.00	\$0.00	0.00
01-4220-5-3-39-290-74-03-09	SAL MAINTENANCE	\$281,015.54	\$318,180.70	\$358,267.00	\$302,509.14	\$364,158.00	\$5,891.00	1.64
01-4220-5-3-39-290-74-92-09	SAL MAINTENANCE OT	\$30,800.95	\$8,716.39	\$20,000.00	\$11,619.21	\$20,000.00	\$0.00	0.00
01-4220-5-3-39-290-74-94-09	MAINTENANCE SHIFT DIFFERENTIAL DW	\$0.00	\$600.00	\$0.00	\$930.00	\$1,560.00	\$1,560.00	100.00
01-4220-5-4-39-290-74-09-19	ROOF/GUTTERS	\$30,716.00	\$30,270.00	\$30,000.00	\$12,645.00	\$30,000.00	\$0.00	0.00
01-4220-5-4-39-290-74-10-19	AIR CONDITIONING	\$1,999.90	\$39,884.34	\$30,000.00	\$10,940.52	\$30,000.00	\$0.00	0.00
01-4220-5-4-39-290-74-60-19	EMERGENCY GENERATOR	\$4,567.03	\$8,805.30	\$6,000.00	\$5,258.80	\$6,000.00	\$0.00	0.00
01-4220-5-4-39-290-74-62-19	SECURITY ALARMS	\$8,798.73	\$14,693.38	\$10,000.00	\$6,829.75	\$10,000.00	\$0.00	0.00
01-4220-5-4-39-290-74-63-19	ELEVATOR SERVICE	\$17,056.30	\$8,303.80	\$15,000.00	\$16,356.65	\$15,000.00	\$0.00	0.00
01-4220-5-5-39-290-74-15-19	MAINTENANCE SUPPLIES	\$12,904.13	\$13,191.48	\$13,000.00	\$15,683.53	\$13,000.00	\$0.00	0.00
01-4220-5-5-39-290-74-19-19	HEATING/VENTILATION SUPPLIES	\$205,770.94	\$265,686.58	\$200,000.00	\$245,550.04	\$200,000.00	\$0.00	0.00
01-4220-5-5-39-290-74-21-19	PLUMBING SUPPLIES	\$20,889.92	\$28,348.74	\$20,000.00	\$20,324.03	\$20,000.00	\$0.00	0.00
01-4220-5-5-39-290-74-22-19	DOORS	\$0.00	\$7,404.50	\$0.00	\$670.00	\$0.00	\$0.00	0.00
01-4220-5-5-39-290-74-23-19	SHADES/BLINDS	\$1,190.00	\$4,090.00	\$5,000.00	\$5,484.00	\$5,000.00	\$0.00	0.00
01-4220-5-5-39-290-74-26-19	ELECTRIC SUPPLIES	\$20,402.45	\$31,842.62	\$25,000.00	\$14,745.16	\$25,000.00	\$0.00	0.00
01-4220-5-5-39-290-74-27-19	FIRE ALARM INSPECTION	\$14,035.17	\$16,138.25	\$18,000.00	\$13,560.36	\$18,000.00	\$0.00	0.00
01-4220-5-5-39-290-74-28-19	GLASS AND OTHER VANDALISM	\$5,583.99	\$9,349.26	\$10,000.00	\$2,497.24	\$10,000.00	\$0.00	0.00
01-4220-5-5-39-290-74-29-19	PAINT SUPPLIES	\$5,500.00	\$6,326.07	\$5,500.00	\$5,256.21	\$5,500.00	\$0.00	0.00
01-4220-5-5-39-290-74-64-19	ASBESTOS MANAGEMENT	\$9,717.57	\$30,795.00	\$20,000.00	\$30,468.95	\$20,000.00	\$0.00	0.00
01-4220-5-5-39-290-74-65-19	FIRE EXTINGUISHERS	\$1,453.55	\$1,541.13	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00
01-4220-5-5-39-290-74-66-19	SPRINKLERS	\$3,981.00	\$13,025.70	\$6,000.00	\$7,529.00	\$6,000.00	\$0.00	0.00
01-4220-5-5-39-290-74-67-19	TIME CLOCKS/PA SYSTEMS	\$1,097.00	\$726.68	\$1,000.00	\$14,226.45	\$1,000.00	\$0.00	0.00
01-4220-5-5-39-290-74-68-19	PNEUMATIC CONTROLS	\$1,925.16	\$2,295.35	\$2,000.00	\$922.25	\$2,000.00	\$0.00	0.00
01-4220-5-5-39-290-74-70-19	CARPETING	\$5,992.90	\$27,402.70	\$7,500.00	\$3,341.08	\$7,500.00	\$0.00	0.00
01-4230-5-5-39-290-76-06-19	TRUCK REPAIRS	\$8,773.30	\$9,486.87	\$8,000.00	\$11,388.53	\$8,000.00	\$0.00	0.00
01-4230-5-5-39-290-76-07-19	SCHOOL EQUIPMENT REPAIR	\$26,746.48	\$22,776.46	\$29,409.00	\$47,222.34	\$29,409.00	\$0.00	0.00
01-4230-5-5-39-290-76-24-19	MAINTENANCE EQUIPMENT REPAIRS	\$7,316.50	\$4,447.19	\$4,500.00	\$335.15	\$4,500.00	\$0.00	0.00
01-4450-5-4-39-290-49-89-19	NON-INSTRUCTIONAL SOFTWARE MAINTENA	\$0.00	\$0.00	\$4,685.00	\$4,685.00	\$4,685.00	\$0.00	0.00
01-7100-5-5-39-290-74-06-19	GROUNDS IMPROVEMENT	\$5,785.03	\$50,491.82	\$20,000.00	\$8,618.36	\$20,000.00	\$0.00	0.00
01-7200-5-5-39-290-74-06-19	BUILDING IMPROVEMENTS	\$110,196.58	\$140,529.41	\$50,000.00	\$166,532.95	\$120,000.00	\$70,000.00	140.00
0290 MAINTENANCE DEPARTMENT Total:		\$855,354.12	\$1,122,992.72	\$928,361.00	\$992,304.00	\$1,005,812.00	\$77,451.00	8.34

Town of Braintree
Proposed FY2018 School Budget Report
 FY18 SCHOOL BUDGET

0300 - MATERNITY BENEFITS		FY2015	FY2016	FY2017	FY2017	FY2018	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0300 - MATERNITY BENEFITS								
01-2325-1-3-19-300-98-00-02	MATERNITY BENEFITS K-5	\$82,693.91	\$51,032.96	\$70,000.00	\$62,204.94	\$70,000.00	\$0.00	0.00
01-2325-1-3-25-300-98-00-02	MATERNITY BENEFITS 6-8	\$13,459.04	\$26,779.76	\$30,000.00	\$23,598.37	\$30,000.00	\$0.00	0.00
01-2325-1-3-31-300-98-00-02	MATERNITY BENEFITS 9-12	\$102,551.29	\$15,138.64	\$20,000.00	\$1,800.32	\$20,000.00	\$0.00	0.00
0300 MATERNITY BENEFITS Total:		\$198,704.24	\$92,951.36	\$120,000.00	\$87,603.63	\$120,000.00	\$0.00	0.00

Town of Braintree
Proposed FY2018 School Budget Report
FY18 SCHOOL BUDGET

0310 - MATHEMATICS DEPARTMENT								
Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	\$ Change	% Change
0310 - MATHEMATICS DEPARTMENT								
01-2110-1-1-39-310-14-02-08	DIRECTOR MATH	\$137,905.25	\$106,961.93	\$111,834.00	\$67,555.79	\$117,430.00	\$5,596.00	5.00
01-2110-1-2-39-310-14-03-06	SAL ADM ASST MATH	\$21,872.24	\$22,309.56	\$23,185.03	\$17,933.51	\$23,325.00	\$139.97	0.60
01-2305-1-1-21-310-14-01-02	SAL MATH EAST	\$745,807.97	\$816,000.08	\$834,485.00	\$504,088.84	\$870,722.00	\$36,237.00	4.34
01-2305-1-1-22-310-14-01-02	SAL MATH SOUTH	\$493,644.26	\$518,044.45	\$587,128.54	\$358,479.58	\$567,114.00	\$-20,014.54	-3.40
01-2305-1-1-31-310-14-01-02	SAL MATH BHS	\$816,759.81	\$797,432.54	\$848,123.00	\$528,690.30	\$922,689.00	\$74,566.00	8.79
01-2310-1-1-12-310-14-06-18	SAL MATH SPECIALIST FLAHERTY	\$0.00	\$0.00	\$80,797.00	\$48,807.29	\$86,968.00	\$6,171.00	7.63
01-2310-1-1-13-310-14-06-18	SAL MATH SPECIALIST HIGHLANDS		\$0.00	\$86,574.00	\$51,345.50	\$95,110.00	\$8,536.00	9.85
01-2310-1-1-14-310-14-06-18	SAL MATH SPECIALIST HOLLIS		\$0.00	\$92,790.00	\$56,051.81	\$95,110.00	\$2,320.00	2.50
01-2310-1-1-15-310-14-06-18	SAL MATH SPECIALIST LIBERTY		\$0.00	\$88,793.00	\$53,637.44	\$95,110.00	\$6,317.00	7.11
01-2310-1-1-17-310-14-06-18	SAL MATH SPECIALIST MORRISON		\$0.00	\$83,803.00	\$50,623.13	\$92,836.00	\$9,033.00	10.77
01-2310-1-1-18-310-14-06-18	SAL MATH SPECIALIST ROSS		\$0.00	\$87,803.00	\$53,039.36	\$89,998.00	\$2,195.00	2.49
01-2410-1-5-13-310-14-06-18	TEXTS MATH 1-5 HIGHLANDS	\$3,339.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-31-310-14-06-18	TEXTS MATH BHS	\$0.00	\$2,564.08	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-39-310-14-06-18	TEXTS MATH DW		\$0.00	\$5,100.00	\$2,226.00	\$6,000.00	\$900.00	17.64
01-2430-1-5-12-310-14-06-18	SUPPLIES MATH 1-5 FLAHERTY	\$856.60	\$1,219.77	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-13-310-14-06-18	SUPPLIES MATH 1-5 HIGHLANDS	\$730.81	\$1,415.08	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-14-310-14-06-18	SUPPLIES MATH 1-5 HOLLIS	\$846.65	\$1,134.04	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-14-310-14-06-36	SUPPLIES MATH SPECIALIST HOLLIS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-15-310-14-06-18	SUPPLIES MATH 1-5 LIBERTY	\$841.55	\$1,052.94	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-15-310-14-06-38	SUPPLIES MATH SPECIALIST LIBERTY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-16-310-14-06-18	SUPPLIES MATH K MONATIQUOT	\$499.90	\$855.54	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-17-310-14-06-18	SUPPLIES MATH 1-5 MORRISON	\$836.88	\$1,070.86	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-17-310-14-06-39	SUPPLIES MATH SPECIALIST MORRISON	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-18-310-14-06-18	SUPPLIES MATH 1-5 ROSS	\$793.24	\$1,180.39	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-18-310-14-06-40	SUPPLIES MATH SPECIALIST ROSS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-21-310-14-06-18	SUPPLIES MATH EAST	\$2,484.38	\$3,261.73	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-22-310-14-06-18	SUPPLIES MATH SOUTH	\$1,454.69	\$2,009.41	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-31-310-14-06-18	SUPPLIES MATH BHS	\$8,030.80	\$7,842.92	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-39-310-14-06-18	SUPPLIES MATH DW	\$0.00	\$0.00	\$15,193.00	\$7,310.16	\$22,167.00	\$6,974.00	45.90
01-2451-1-5-39-310-52-06-19	COMPUTER EQUIP MATH DW		\$3,972.71	\$0.00	\$47.73	\$0.00	\$0.00	0.00
01-2455-5-4-12-310-14-06-18	INSTRUCTIONAL SOFTWARE MATH FLAHERT		\$41.70	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2455-5-4-21-310-14-06-18	INSTRUCTIONAL SOFTWARE MATH EAST		\$962.13	\$0.00	\$0.00	\$0.00	\$0.00	0.00

Town of Braintree
Proposed FY2018 School Budget Report
FY18 SCHOOL BUDGET

0310 - MATHEMATICS DEPARTMENT		FY2015	FY2016	FY2017	FY2017	FY2018	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0310 - MATHEMATICS DEPARTMENT								
01-2455-5-4-22-310-14-06-18	INSTRUCTIONAL SOFTWARE MATH SOUTH		\$599.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2455-5-4-31-310-14-06-18	INSTRUCTIONAL SOFTWARE MATH BHS		\$671.32	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2455-5-4-39-310-49-89-19	INSTRUCTIONAL SOFTWARE MATH DW		\$0.00	\$31,375.00	\$29,390.80	\$33,269.00	\$1,894.00	6.03
0310 MATHEMATICS DEPARTMENT Total:		\$2,236,704.03	\$2,290,602.18	\$2,976,983.57	\$1,829,227.24	\$3,117,848.00	\$140,864.43	4.73

Town of Braintree
Proposed FY2018 School Budget Report
FY18 SCHOOL BUDGET

0320 - MIDDLE SCHOOL ADMINISTRATION		FY2015	FY2016	FY2017	FY2017	FY2018	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0320 - MIDDLE SCHOOL ADMINISTRATION								
01-1210-5-6-39-320-83-52-00	SAL BUD CTRL MIDDLE SCHOOL ADMIN		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2210-5-1-21-320-04-02-05	SAL PRINCIPAL EAST	\$128,513.84	\$131,084.20	\$136,226.85	\$105,371.64	\$137,048.00	\$821.15	0.60
01-2210-5-1-21-320-81-02-05	SAL ASST PRINCIPAL EAST	\$106,350.92	\$108,478.24	\$110,648.00	\$66,839.47	\$113,414.00	\$2,766.00	2.49
01-2210-5-1-22-320-04-02-05	SAL PRINCIPAL SOUTH	\$138,728.11	\$120,069.07	\$128,320.92	\$99,245.32	\$128,514.00	\$193.08	0.15
01-2210-5-1-22-320-81-02-05	SAL ASST PRINCIPAL SOUTH	\$101,367.20	\$105,935.97	\$110,648.00	\$69,528.22	\$113,414.00	\$2,766.00	2.49
01-2210-5-2-21-320-04-03-06	SAL ADM ASST EAST	\$81,811.99	\$85,388.84	\$84,830.57	\$57,859.23	\$90,553.00	\$5,722.43	6.74
01-2210-5-2-22-320-04-03-06	SAL ADM ASST SOUTH	\$89,702.06	\$94,258.78	\$101,749.44	\$70,938.90	\$107,652.00	\$5,902.56	5.80
01-2210-5-5-21-320-04-06-18	SUPPLIES EAST	\$4,067.88	\$3,992.85	\$5,900.00	\$5,200.74	\$5,900.00	\$0.00	0.00
01-2210-5-5-22-320-04-06-18	SUPPLIES SOUTH	\$2,368.98	\$2,904.96	\$5,150.00	\$4,510.36	\$5,150.00	\$0.00	0.00
01-2210-5-6-21-320-04-88-17	MEMBERSHIPS EAST	\$480.00	\$480.00	\$500.00	\$480.00	\$500.00	\$0.00	0.00
01-2210-5-6-21-320-28-06-18	POSTAGE EAST	\$1,144.26	\$1,782.30	\$3,500.00	\$4,035.00	\$3,500.00	\$0.00	0.00
01-2210-5-6-21-320-29-06-17	PRINTING EAST	\$1,327.91	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00
01-2210-5-6-22-320-04-88-17	MEMBERSHIPS SOUTH	\$240.00	\$400.20	\$500.00	\$493.00	\$500.00	\$0.00	0.00
01-2210-5-6-22-320-28-06-18	POSTAGE SOUTH	\$3,269.91	\$2,250.86	\$3,500.00	\$0.00	\$3,500.00	\$0.00	0.00
01-2210-5-6-22-320-29-06-17	PRINTING SOUTH	\$1,248.38	\$832.51	\$2,000.00	\$859.82	\$2,000.00	\$0.00	0.00
01-2310-1-1-21-320-04-02-02	STANDARDIZED TESTING SAL EAST	\$2,934.78	\$1,002.12	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00
01-2310-1-1-22-320-04-02-02	STANDARDIZED TESTING SAL SOUTH	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00
01-2430-1-5-21-320-04-06-18	SUPPLIES/PAPER EAST	\$12,847.20	\$10,110.00	\$10,000.00	\$9,500.00	\$10,000.00	\$0.00	0.00
01-2430-1-5-22-320-04-06-18	SUPPLIES/PAPER SOUTH	\$9,878.40	\$11,220.00	\$10,000.00	\$9,500.00	\$10,000.00	\$0.00	0.00
0320 MIDDLE SCHOOL ADMINISTRATION		\$686,281.82	\$680,190.90	\$721,473.78	\$504,361.70	\$739,645.00	\$18,171.22	2.51

Town of Braintree
Proposed FY2018 School Budget Report
FY18 SCHOOL BUDGET

0330 - MUSIC DEPARTMENT		FY2015	FY2016	FY2017	FY2017	FY2018	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0330 - MUSIC DEPARTMENT								
01-2110-1-1-39-330-15-02-08	DIRECTOR MUSIC	\$40,826.24	\$41,642.64	\$42,476.00	\$25,658.95	\$43,538.00	\$1,062.00	2.50
01-2110-1-2-39-330-15-03-06	SAL ADM ASST MUSIC	\$15,335.04	\$15,641.64	\$15,954.00	\$11,996.28	\$17,194.00	\$1,240.00	7.77
01-2305-1-1-21-330-15-01-02	SAL MUSIC EAST	\$102,337.53	\$117,952.74	\$141,621.00	\$81,704.77	\$148,761.00	\$7,140.00	5.04
01-2305-1-1-22-330-15-01-02	SAL MUSIC SOUTH	\$89,873.67	\$97,858.23	\$104,513.00	\$69,450.37	\$108,377.00	\$3,864.00	3.69
01-2305-1-1-31-330-15-01-02	SAL MUSIC BHS	\$130,692.67	\$133,307.16	\$170,059.00	\$102,727.66	\$176,769.00	\$6,710.00	3.94
01-2305-1-1-39-330-15-01-03	SAL MUSIC K-5	\$294,959.34	\$321,771.70	\$346,792.26	\$226,220.57	\$373,014.00	\$26,221.74	7.56
01-2410-1-5-21-330-15-06-18	TEXTS MUSIC EAST	\$0.00	\$1,456.33	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-22-330-15-06-18	TEXTS MUSIC SOUTH		\$995.49	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-31-330-15-06-18	TEXTS MUSIC BHS		\$1,992.83	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-39-330-15-06-18	TEXTS MUSIC DW	\$18,427.72	\$150.92	\$5,000.00	\$4,946.46	\$8,000.00	\$3,000.00	60.00
01-2420-1-5-31-330-15-06-18	SUPPLIES MUSIC BHS	\$1,982.96	\$5,790.99	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2420-1-5-39-330-15-06-18	SUPPLIES MUSIC DW	\$0.00	\$0.00	\$0.00	\$75.68	\$600.00	\$600.00	100.00
01-2440-1-4-31-330-15-06-18	CURRICULUM PRESENTERS MUSIC BHS	\$1,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2451-1-5-31-330-52-06-19	REPAIRS COMPUTER EQUIP MUSIC BHS	\$0.00	\$2,803.67	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2451-1-5-39-330-52-06-19	COMPUTER EQUIP MUSIC DW		\$1,915.29	\$6,000.00	\$5,542.78	\$15,000.00	\$9,000.00	150.00
01-2455-5-4-39-330-49-89-19	INSTRUCTIONAL SOFTWARE MUSIC DW		\$0.00	\$2,390.00	\$1,999.80	\$2,000.00	\$-390.00	-16.31
01-4230-5-5-39-330-76-07-19	MUSICAL EQUIPMENT REPAIR	\$2,737.32	\$4,489.98	\$5,000.00	\$1,544.88	\$0.00	\$-5,000.00	-100.00
0330 MUSIC DEPARTMENT Total:		\$698,272.49	\$747,769.61	\$839,805.26	\$531,868.20	\$893,253.00	\$53,447.74	6.36

Town of Braintree
Proposed FY2018 School Budget Report
FY18 SCHOOL BUDGET

0340 - PHYSICAL EDUCATION DEPARTMENT								
Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	\$ Change	% Change
0340 - PHYSICAL EDUCATION DEPARTMENT								
01-2110-1-1-39-340-16-02-08	DIRECTOR PHYS EDUCATION	\$40,826.20	\$41,643.13	\$42,476.00	\$25,658.46	\$43,538.00	\$1,062.00	2.50
01-2110-1-2-39-340-16-03-06	SAL ADM ASST PHYS ED	\$15,334.80	\$15,641.60	\$15,954.00	\$9,639.63	\$17,194.00	\$1,240.00	7.77
01-2305-1-1-21-340-16-01-02	SAL PHYS ED EAST	\$219,669.17	\$214,818.61	\$237,334.00	\$151,350.01	\$251,840.00	\$14,506.00	6.11
01-2305-1-1-22-340-16-01-02	SAL PHYS ED SOUTH	\$146,201.53	\$154,683.77	\$177,790.00	\$107,398.01	\$187,085.00	\$9,295.00	5.22
01-2305-1-1-31-340-16-01-02	SAL PHYS ED BHS	\$264,937.54	\$240,792.54	\$290,386.00	\$194,580.77	\$304,372.00	\$13,986.00	4.81
01-2305-1-1-39-340-16-01-03	SAL PHYS ED K-5	\$570,233.56	\$597,008.15	\$581,358.00	\$351,182.24	\$605,740.00	\$24,382.00	4.19
01-2420-1-5-12-340-16-06-18	SUPPLIES PE FLAHERTY	\$288.16	\$559.55	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2420-1-5-13-340-16-06-18	SUPPLIES PE HIGHLANDS	\$541.48	\$587.38	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2420-1-5-14-340-16-06-18	SUPPLIES PE HOLLIS	\$362.20	\$520.83	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2420-1-5-15-340-16-06-18	SUPPLIES PE LIBERTY	\$413.65	\$597.36	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2420-1-5-16-340-16-06-18	SUPPLIES PE MONATIQUOT	\$303.50	\$575.92	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2420-1-5-17-340-16-06-18	SUPPLIES MORRISON	\$274.74	\$565.64	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2420-1-5-18-340-16-06-18	SUPPLIES PE ROSS	\$213.32	\$581.49	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2420-1-5-21-340-16-06-18	SUPPLIES PE EAST	\$1,031.88	\$1,172.53	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2420-1-5-22-340-16-06-18	SUPPLIES PE SOUTH	\$1,016.26	\$1,171.97	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2420-1-5-31-340-16-06-18	SUPPLIES P.E. BHS	\$1,946.70	\$6,250.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2420-1-5-39-340-16-06-18	SUPPLIES P.E. DW	\$0.00	\$0.00	\$12,100.00	\$10,004.81	\$13,600.00	\$1,500.00	12.39
01-2451-1-5-39-340-52-06-19	COMPUTER EQUIPMENT P.E. DW		\$0.00	\$2,250.00	\$7,745.57	\$3,000.00	\$750.00	33.33
01-2455-5-4-31-340-16-06-18	INSTRUCTIONAL SOFTWARE PE BHS		\$1,341.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2455-5-4-39-340-49-89-19	INSTRUCTIONAL SOFTWARE PE DW		\$0.00	\$1,611.00	\$1,460.60	\$2,000.00	\$389.00	24.14
0340 PHYSICAL EDUCATION DEPARTMENT		\$1,263,594.69	\$1,278,511.47	\$1,361,259.00	\$859,020.10	\$1,428,369.00	\$67,110.00	4.92

Town of Braintree
Proposed FY2018 School Budget Report
FY18 SCHOOL BUDGET

0350 - PRIMARY EDUCATION 1-5		FY2015	FY2016	FY2017	FY2017	FY2018	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0350 - PRIMARY EDUCATION 1-5								
01-2305-1-1-12-350-25-01-02	SAL FLAHERTY 1-5	\$1,188,934.57	\$1,178,695.24	\$1,285,607.32	\$783,862.21	\$1,346,154.00	\$60,546.68	4.70
01-2305-1-1-13-350-25-01-02	SAL HIGHLANDS 1-5	\$1,381,383.71	\$1,368,888.50	\$1,485,917.00	\$931,153.37	\$1,575,857.00	\$89,940.00	6.05
01-2305-1-1-14-350-25-01-02	SAL HOLLIS 1-5	\$1,546,900.35	\$1,451,404.82	\$1,429,484.00	\$834,019.03	\$1,530,296.00	\$100,812.00	7.05
01-2305-1-1-15-350-25-01-02	SAL LIBERTY 1-5	\$1,480,233.02	\$1,480,079.58	\$1,467,329.32	\$891,152.58	\$1,570,978.00	\$103,648.68	7.06
01-2305-1-1-17-350-25-01-02	SAL MORRISON 1-5	\$1,168,942.37	\$1,226,261.74	\$1,317,526.00	\$810,508.89	\$1,384,550.00	\$67,024.00	5.08
01-2305-1-1-18-350-25-01-02	SAL ROSS 1-5	\$1,032,820.15	\$1,094,245.32	\$1,074,636.00	\$665,295.47	\$1,130,423.00	\$55,787.00	5.19
01-2310-1-1-39-350-25-01-03	STANDARDIZED TESTING SAL ELEMENTARY	\$18,010.37	\$18,177.00	\$25,000.00	\$558.48	\$25,000.00	\$0.00	0.00
01-2330-1-3-12-350-31-97-04	SAL TCHR AIDS FLAHERTY	\$38,559.82	\$42,390.89	\$46,387.17	\$32,038.27	\$47,462.00	\$1,074.83	2.31
01-2330-1-3-13-350-31-97-04	SAL TCHR AIDS HIGHLANDS	\$30,984.01	\$32,229.11	\$35,338.21	\$22,388.73	\$34,858.00	\$-480.21	-1.35
01-2330-1-3-14-350-31-97-04	SAL TCHR AIDS HOLLIS	\$34,149.27	\$36,326.19	\$41,998.21	\$28,241.22	\$43,716.00	\$1,717.79	4.09
01-2330-1-3-15-350-31-97-04	SAL TCHR AIDS LIBERTY	\$33,767.93	\$32,736.06	\$44,150.11	\$29,728.14	\$44,947.00	\$796.89	1.80
01-2330-1-3-17-350-31-97-04	SAL TCHR AIDS MORRISON	\$34,168.42	\$33,747.82	\$41,224.45	\$27,255.97	\$40,181.00	\$-1,043.45	-2.53
01-2330-1-3-18-350-31-97-04	SAL TCHR AIDS ROSS	\$30,322.12	\$32,190.94	\$36,897.36	\$26,132.87	\$38,261.00	\$1,363.64	3.69
01-2330-1-3-39-350-52-96-04	SAL SUB TEACHER AIDS	\$0.00	\$19,900.43	\$35,000.00	\$6,746.99	\$35,000.00	\$0.00	0.00
0350 PRIMARY EDUCATION 1-5 Total:		\$8,019,176.11	\$8,047,273.64	\$8,366,495.15	\$5,089,082.22	\$8,847,683.00	\$481,187.85	5.75

Town of Braintree
Proposed FY2018 School Budget Report
 FY18 SCHOOL BUDGET

0360 - PRINC/TEACHERS TRAVEL K-12		FY2015	FY2016	FY2017	FY2017	FY2018	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0360 - PRINC/TEACHERS TRAVEL K-12								
01-2210-5-6-39-360-13-88-17	PRINCIPALS TRAVEL		\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
01-2440-1-6-39-360-13-88-17	TEACHERS TRAVEL	\$5,227.11	\$6,267.92	\$5,000.00	\$994.59	\$5,000.00	\$0.00	0.00
0360 PRINC/TEACHERS TRAVEL K-12 Total:		\$5,227.11	\$6,267.92	\$5,500.00	\$994.59	\$5,500.00	\$0.00	0.00

Town of Braintree
Proposed FY2018 School Budget Report
FY18 SCHOOL BUDGET

0370 - REMEDIAL READING/MATH K-8		FY2015	FY2016	FY2017	FY2017	FY2018	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0370 - REMEDIAL READING/MATH K-8								
01-2310-1-1-12-370-14-06-18	SAL MATH REMED FLAHERTY	\$65,177.87	\$73,118.20	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2310-1-1-12-370-45-01-03	SAL READING FLAHERTY	\$89,874.68	\$96,835.45	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2310-1-1-13-370-14-06-18	SAL MATH REMED HIGHLANDS	\$72,863.96	\$80,784.61	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2310-1-1-13-370-45-01-03	SAL READING HIGHLANDS	\$114,081.29	\$118,085.20	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2310-1-1-14-370-14-06-18	SAL MATH REMED HOLLIS	\$89,186.80	\$90,970.90	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2310-1-1-14-370-45-01-03	SAL READING HOLLIS	\$96,070.67	\$103,684.82	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2310-1-1-15-370-14-06-18	SAL MATH REMED LIBERTY	\$89,186.76	\$83,182.87	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2310-1-1-15-370-45-01-03	SAL READING LIBERTY	\$114,081.29	\$118,085.20	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2310-1-1-16-370-45-01-03	SAL READING MONATIQUOT	\$31,646.56	\$42,160.64	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2310-1-1-17-370-14-06-18	SAL MATH REMED MORRISON	\$72,863.97	\$78,292.20	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2310-1-1-17-370-45-01-03	SAL READING MORRISON	\$157,709.73	\$176,503.66	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2310-1-1-18-370-14-06-18	SAL MATH REMED ROSS	\$70,041.93	\$74,886.80	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2310-1-1-18-370-45-01-03	SAL READING ROSS	\$158,838.13	\$171,928.10	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-16-370-08-06-18	TEXTS READING MONATIQUOT	\$494.91	\$822.63	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-17-370-45-06-30	TEXTS READING MORRISON	\$174.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-18-370-45-06-31	TEXTS READING ROSS	\$0.00	\$70.47	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-21-370-08-06-18	TEXTS READING EAST	\$53.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-22-370-08-06-18	TEXTS READING SOUTH	\$173.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-39-370-45-06-08	SUPPLIES READING ELEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2451-1-5-39-370-52-06-19	COMPUTER EQUIP READING DW		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2455-5-4-39-370-49-89-19	INSTRUCTIONAL SOFTWARE READING DW		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
0370 REMEDIAL READING/MATH K-8 Total:		\$1,222,519.19	\$1,309,411.75	\$0.00	\$0.00	\$0.00	\$0.00	0.00

Town of Braintree
Proposed FY2018 School Budget Report
FY18 SCHOOL BUDGET

0390 - SCHOOL COMMITTEE		FY2015	FY2016	FY2017	FY2017	FY2018	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0390 - SCHOOL COMMITTEE								
01-1110-5-2-39-390-41-03-06	SAL SCH COMM ADM ASST	\$59,655.96	\$60,848.84	\$63,876.56	\$51,102.30	\$56,888.00	\$-6,988.56	-10.94
01-1110-5-3-39-390-41-03-06	SCHOOL COMM RECORDER	\$3,042.00	\$2,382.23	\$3,000.00	\$1,321.10	\$3,000.00	\$0.00	0.00
01-1110-5-5-39-390-41-06-18	SCHOOL COMMITTEE SUPPLIES	\$1,397.27	\$495.97	\$1,600.00	\$6,368.86	\$1,600.00	\$0.00	0.00
01-1110-5-6-39-390-28-06-18	SCHOOL COMMITTEE POSTAGE	\$0.00	\$21.75	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00
01-1110-5-6-39-390-58-88-17	SCHOOL COMM - TRAVEL/CONF/MEM	\$11,229.68	\$14,803.10	\$12,000.00	\$6,015.00	\$12,000.00	\$0.00	0.00
01-1430-5-4-39-390-01-02-08	SCH COMM LEGAL SERV	\$7,143.75	\$5,523.00	\$15,000.00	\$11,387.35	\$15,000.00	\$0.00	0.00
0390 SCHOOL COMMITTEE Total:		\$82,468.66	\$84,074.89	\$97,476.56	\$76,194.61	\$90,488.00	\$-6,988.56	-7.16

Town of Braintree
Proposed FY2018 School Budget Report
FY18 SCHOOL BUDGET

0400 - SCIENCE DEPARTMENT		FY2015	FY2016	FY2017	FY2017	FY2018	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0400 - SCIENCE DEPARTMENT								
01-2110-1-1-39-400-18-02-08	DIRECTOR SCIENCE	\$112,743.80	\$106,961.93	\$111,834.00	\$67,555.79	\$117,430.00	\$5,596.00	5.00
01-2110-1-2-39-400-18-03-06	SAL ADM ASST SCIENCE	\$15,335.32	\$15,642.12	\$15,955.00	\$9,639.63	\$17,195.00	\$1,240.00	7.77
01-2305-1-1-21-400-18-01-02	SAL SCIENCE EAST	\$436,036.57	\$483,388.60	\$506,643.00	\$315,788.87	\$533,234.00	\$26,591.00	5.24
01-2305-1-1-22-400-18-01-02	SAL SCIENCE SOUTH	\$397,850.35	\$393,617.83	\$398,002.00	\$247,954.41	\$426,081.00	\$28,079.00	7.05
01-2305-1-1-31-400-18-01-02	SAL SCIENCE BHS	\$1,016,015.24	\$999,103.82	\$1,066,892.00	\$675,027.56	\$1,144,666.00	\$77,774.00	7.28
01-2410-1-5-31-400-18-06-18	TEXTS SCIENCE BHS	\$12,052.83	\$20,470.04	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-39-400-18-06-18	TEXTS SCIENCE DW	\$0.00	\$0.00	\$40,224.00	\$27,254.80	\$24,000.00	\$-16,224.00	-40.33
01-2420-1-5-12-400-18-06-18	SUPPLIES SCIENCE 1-5 FLAHERTY	\$1,084.69	\$1,296.32	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2420-1-5-13-400-18-06-18	SUPPLIES SCIENCE 1-5 HIGHLANDS	\$1,237.35	\$880.30	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2420-1-5-14-400-18-06-18	SUPPLIES SCIENCE 1-5 HOLLIS	\$474.41	\$9,074.28	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2420-1-5-15-400-18-06-18	SUPPLIES SCIENCE 1-5 LIBERTY	\$1,973.47	\$4,111.80	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2420-1-5-16-400-18-06-18	SUPPLIES SCIENCE K MONATIQUOT	\$0.00	\$21.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2420-1-5-17-400-18-06-18	SUPPLIES SCIENCE 1-5 MORRISON	\$837.01	\$5,866.57	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2420-1-5-18-400-18-06-18	SUPPLIES SCIENCE 1-5 ROSS	\$1,576.81	\$855.93	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2420-1-5-21-400-18-06-18	SUPPLIES SCIENCE EAST	\$6,278.28	\$8,810.27	\$0.00	\$24.59	\$0.00	\$0.00	0.00
01-2420-1-5-22-400-18-06-18	SUPPLIES SCIENCE SOUTH	\$6,031.77	\$6,017.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2420-1-5-31-400-18-06-18	SUPPLIES SCIENCE BHS	\$36,240.23	\$48,751.78	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2420-1-5-39-400-18-06-18	SUPPLIES SCIENCE DW	\$0.00	\$0.00	\$125,000.00	\$92,650.17	\$117,000.00	\$-8,000.00	-6.40
01-2451-1-5-39-400-52-06-19	COMPUTER EQUIP SCIENCE DW		\$0.00	\$0.00	\$0.00	\$8,000.00	\$8,000.00	100.00
01-2455-5-4-39-400-49-89-19	INSTRUCTIONAL SOFTWARE SCIENCE DW		\$0.00	\$2,400.00	\$94.70	\$2,000.00	\$-400.00	-16.66
0400 SCIENCE DEPARTMENT Total:		\$2,045,768.13	\$2,104,869.59	\$2,266,950.00	\$1,435,990.52	\$2,389,606.00	\$122,656.00	5.41

Town of Braintree
Proposed FY2018 School Budget Report
FY18 SCHOOL BUDGET

0410 - SOCIAL STUDIES DEPARTMENT		FY2015	FY2016	FY2017	FY2017	FY2018	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0410 - SOCIAL STUDIES DEPARTMENT								
01-2110-1-1-39-410-19-02-08	DIRECTOR SOCIAL STUDIES	\$112,743.83	\$114,999.03	\$117,299.00	\$70,857.08	\$120,231.00	\$2,932.00	2.49
01-2110-1-2-39-410-19-03-06	SAL ADM ASST SOC STUD	\$15,334.80	\$15,641.60	\$15,954.00	\$9,636.77	\$17,194.00	\$1,240.00	7.77
01-2305-1-1-21-410-19-01-02	SAL SOC STUD EAST	\$363,964.53	\$427,240.44	\$477,063.00	\$288,180.61	\$518,517.00	\$41,454.00	8.68
01-2305-1-1-22-410-19-01-02	SAL SOC STUD SOUTH	\$399,998.03	\$421,268.09	\$482,061.68	\$285,792.31	\$515,807.00	\$33,745.32	7.00
01-2305-1-1-31-410-19-01-02	SAL SOC STUD BHS	\$1,067,722.13	\$1,095,271.91	\$1,158,504.32	\$700,532.98	\$1,212,151.00	\$53,646.68	4.63
01-2410-1-5-12-410-19-06-18	TEXTS SOC STUD 1-5 FLAHERTY	\$221.85	\$1,294.65	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-13-410-19-06-18	TEXTS SOC STUD 1-5 HIGHLANDS	\$27.75	\$139.50	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-14-410-19-06-18	TEXTS SOC STUD 1-5 HOLLIS	\$221.85	\$1,294.65	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-15-410-19-06-18	TEXTS SOC STUD 1-5 LIBERTY	\$51.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-16-410-19-06-18	TEXTS SOC STUD K MONATIQUOT	\$0.00	\$371.07	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-17-410-19-06-18	TEXTS SOC STUD 1-5 MORRISON	\$299.86	\$841.60	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-18-410-19-06-18	TEXTS SOC STUD 1-5 ROSS	\$0.00	\$139.50	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-21-410-19-06-18	TEXTS SOC STUD EAST		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-22-410-19-06-18	TEXTS SOC STUD SOUTH	\$145.75	\$361.74	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-31-410-19-06-18	TEXTS SOC STUD BHS	\$4,747.51	\$8,515.01	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-39-410-19-06-18	TEXTS SOCIAL STUDIES DW	\$0.00	\$0.00	\$14,850.00	\$13,729.46	\$27,500.00	\$12,650.00	85.18
01-2430-1-5-12-410-19-06-18	SUPPLIES SOC STUD 1-5 FLAHERTY	\$80.97	\$27.60	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-13-410-19-06-18	SUPPLIES SOC STUD 1-5 HIGHLANDS	\$407.03	\$196.90	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-14-410-19-06-18	SUPPLIES SOC STUD 1-5 HOLLIS	\$626.80	\$167.40	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-15-410-19-06-18	SUPPLIES SOC STUD 1-5 LIBERTY	\$142.64	\$99.95	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-16-410-19-06-18	SUPPLIES SOC STUD K MONATIQUOT	\$281.97	\$338.94	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-17-410-19-06-18	SUPPLIES SOC STUD 1-5 MORRISON	\$216.80	\$92.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-18-410-19-06-18	SUPPLIES SOC STUD 1-5 ROSS	\$42.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-21-410-19-06-18	SUPPLIES SOC STUD EAST	\$2,925.03	\$541.75	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-22-410-19-06-18	SUPPLIES SOC STUD SOUTH	\$2,933.85	\$1,846.52	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-31-410-19-06-18	SUPPLIES SOC STUD BHS	\$7,781.04	\$2,064.38	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-39-410-19-06-18	SUPPLIES SOCIAL STUDIES DW	\$0.00	\$0.00	\$4,350.00	\$11,138.33	\$3,500.00	\$-850.00	-19.54
01-2440-1-4-31-410-19-06-18	CURRICULUM PRESENTERS SOC STUD BHS	\$900.00	\$1,550.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2451-1-5-39-410-52-06-19	COMPUTER EQUIP SOC STUD DW	\$0.00	\$1,135.06	\$9,600.00	\$0.00	\$1,200.00	\$-8,400.00	-87.50
01-2455-5-4-39-410-49-89-19	INSTRUCTIONAL SOFTWARE SOC STUD DW		\$0.00	\$3,900.00	\$3,690.00	\$0.00	\$-3,900.00	-100.00
0410 SOCIAL STUDIES DEPARTMENT Total:		\$1,981,817.79	\$2,095,439.29	\$2,283,582.00	\$1,383,557.54	\$2,416,100.00	\$132,518.00	5.80

Town of Braintree
Proposed FY2018 School Budget Report
FY18 SCHOOL BUDGET

0420 - SPECIAL NEEDS EDUCATION								
Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	\$ Change	% Change
0420 - SPECIAL NEEDS EDUCATION								
01-1230-2-4-39-420-01-02-07	SPED TRANSLATOR/INTERPRETER	\$6,692.52	\$12,305.24	\$10,000.00	\$5,677.64	\$10,000.00	\$0.00	0.00
01-1430-2-4-39-420-01-02-08	SPED LEGAL SERVICES	\$4,830.00	\$12,994.12	\$8,000.00	\$31,075.13	\$8,000.00	\$0.00	0.00
01-2110-2-1-39-420-21-02-18	DIRECTOR SPEC EDUCATION	\$68,879.08	\$69,883.00	\$73,096.12	\$57,420.76	\$75,000.00	\$1,903.88	2.60
01-2110-2-1-39-420-21-03-18	ASST DIRECTOR SPED	\$145,254.17	\$206,998.47	\$211,138.00	\$127,542.73	\$216,416.00	\$5,278.00	2.49
01-2110-2-2-39-420-14-03-06	SAL ADM ASST SPECIAL ED	\$38,276.70	\$39,042.11	\$40,573.80	\$31,383.69	\$40,818.00	\$244.20	0.60
01-2110-2-6-39-420-58-88-17	SPED MEMBERSHIPS	\$425.00	\$425.00	\$1,000.00	\$419.98	\$1,000.00	\$0.00	0.00
01-2305-2-1-39-420-61-01-02	SAL PRESCHOOL BHS	\$611,919.04	\$688,646.12	\$715,979.62	\$432,151.91	\$740,788.00	\$24,808.38	3.46
01-2310-2-1-12-420-60-01-03	SAL RES RM FLAHERTY	\$129,341.72	\$133,419.18	\$140,665.00	\$84,971.70	\$147,309.00	\$6,644.00	4.72
01-2310-2-1-12-420-61-01-02	SAL SUBST SEP FLAHERTY	\$285,369.68	\$345,896.80	\$380,911.00	\$230,097.74	\$397,632.00	\$16,721.00	4.38
01-2310-2-1-13-420-60-01-03	SAL RES RM HIGHLANDS	\$217,049.64	\$240,672.79	\$258,590.00	\$161,517.73	\$279,916.00	\$21,326.00	8.24
01-2310-2-1-14-420-60-01-03	SAL RES RM HOLLIS	\$244,898.68	\$343,755.88	\$345,643.00	\$208,793.31	\$354,285.00	\$8,642.00	2.50
01-2310-2-1-14-420-61-01-02	SAL SUBST SEP HOLLIS	\$358,345.56	\$530,962.23	\$562,236.00	\$339,631.30	\$591,794.00	\$29,558.00	5.25
01-2310-2-1-15-420-60-01-03	SAL RES RM LIBERTY	\$247,464.03	\$264,520.36	\$244,537.00	\$153,028.75	\$259,423.00	\$14,886.00	6.08
01-2310-2-1-16-420-61-01-02	SAL SUBST SEP MONATIQUOT	\$76,796.17	\$86,080.83	\$87,803.00	\$53,039.36	\$89,998.00	\$2,195.00	2.49
01-2310-2-1-17-420-60-01-03	SAL RES RM MORRISON	\$237,677.93	\$244,607.07	\$249,499.00	\$150,715.54	\$262,218.00	\$12,719.00	5.09
01-2310-2-1-17-420-61-01-03	SAL SUBST SEP MORR	\$236,300.57	\$244,996.95	\$220,868.00	\$133,420.38	\$234,588.00	\$13,720.00	6.21
01-2310-2-1-18-420-60-01-03	SAL RES RM ROSS	\$178,373.80	\$181,942.06	\$185,580.00	\$125,828.50	\$190,220.00	\$4,640.00	2.50
01-2310-2-1-21-420-60-01-03	SAL RES RM EAST	\$361,561.87	\$380,125.88	\$404,227.00	\$270,821.45	\$426,076.00	\$21,849.00	5.40
01-2310-2-1-21-420-61-01-03	SAL SUBST SEP EAST	\$606,633.05	\$639,701.88	\$670,318.00	\$412,453.04	\$710,526.00	\$40,208.00	5.99
01-2310-2-1-22-420-60-01-03	SAL RES RM SOUTH	\$381,957.74	\$338,557.82	\$351,064.00	\$209,548.92	\$359,840.00	\$8,776.00	2.49
01-2310-2-1-22-420-61-01-03	SAL SUBST SEP SOUTH	\$506,470.09	\$537,281.31	\$569,169.00	\$343,819.07	\$710,847.00	\$141,678.00	24.89
01-2310-2-1-31-420-55-01-02	SAL LANG BASE BHS	\$150,625.30	\$384,060.66	\$399,251.00	\$222,452.34	\$419,770.00	\$20,519.00	5.13
01-2310-2-1-31-420-60-01-03	SAL RES RM BHS	\$758,971.19	\$775,360.28	\$793,387.12	\$487,443.95	\$836,286.00	\$42,898.88	5.40
01-2310-2-1-31-420-61-01-02	SAL SUBST SEP BHS	\$130,446.13	\$136,973.77	\$247,691.00	\$156,739.63	\$267,261.00	\$19,570.00	7.90
01-2310-2-1-39-420-62-90-00	SAL SPED SMR SCH PROG TEACHERS	\$170,038.90	\$144,239.41	\$157,182.61	\$159,248.88	\$157,183.00	\$0.39	0.00
01-2310-2-1-39-420-62-90-17	SAL PM TUTORIAL TEACHERS	\$96,981.66	\$103,276.80	\$100,000.00	\$72,049.27	\$100,000.00	\$0.00	0.00
01-2310-2-1-39-420-67-01-03	SAL ACADEMIC TESTING	\$59,075.12	\$60,256.56	\$61,462.00	\$37,127.47	\$62,999.00	\$1,537.00	2.50
01-2320-2-1-12-420-64-01-03	SAL SPEECH & LANG FLAHERTY	\$192,508.05	\$204,413.54	\$180,593.00	\$109,091.17	\$185,108.00	\$4,515.00	2.50
01-2320-2-1-12-420-65-01-03	SAL BCBA FLAHERTY	\$36,432.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2320-2-1-13-420-64-01-03	SAL SPEECH & LANG HIGHLANDS	\$85,345.00	\$90,970.90	\$92,790.00	\$56,051.81	\$95,110.00	\$2,320.00	2.50
01-2320-2-1-14-420-64-01-03	SAL SPEECH & LANG HOLLIS	\$159,616.39	\$213,781.53	\$225,760.00	\$136,375.47	\$235,501.00	\$9,741.00	4.31
01-2320-2-1-15-420-64-01-03	SAL SPEECH & LANG LIBERTY	\$63,292.87	\$68,000.93	\$72,872.00	\$44,019.86	\$88,738.00	\$15,866.00	21.77

Town of Braintree
Proposed FY2018 School Budget Report
FY18 SCHOOL BUDGET

0420 - SPECIAL NEEDS EDUCATION		FY2015	FY2016	FY2017	FY2017	FY2018	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0420 - SPECIAL NEEDS EDUCATION								
01-2320-2-1-16-420-64-01-03	SAL SPEECH&LANG MONATIQUOT	\$0.00	\$0.00	\$62,586.00	\$37,806.51	\$70,524.00	\$7,938.00	12.68
01-2320-2-1-17-420-64-01-03	SAL SPEECH & LANG MORRISON	\$171,115.81	\$216,753.53	\$197,179.00	\$119,110.42	\$204,947.00	\$7,768.00	3.93
01-2320-2-1-17-420-65-01-03	SAL BCBA MORRISON	\$36,432.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2320-2-1-18-420-64-01-03	SAL SPEECH & LANG ROSS	\$89,186.80	\$90,970.90	\$92,790.00	\$56,051.81	\$95,110.00	\$2,320.00	2.50
01-2320-2-1-21-420-64-01-03	SAL SPEECH & LANG EAST	\$133,000.93	\$147,438.17	\$159,375.00	\$96,273.93	\$169,729.00	\$10,354.00	6.49
01-2320-2-1-22-420-64-01-03	SAL SPEECH & LANG SOUTH	\$40,776.26	\$175,715.21	\$180,013.00	\$108,740.28	\$186,744.00	\$6,731.00	3.73
01-2320-2-1-31-420-64-01-03	SAL SPEECH & LANG BHS	\$175,039.76	\$152,351.14	\$121,970.00	\$73,012.46	\$139,494.00	\$17,524.00	14.36
01-2320-2-1-39-420-22-01-03	SAL HOME SERVICES	\$30,878.15	\$21,129.80	\$20,000.00	\$7,374.23	\$20,000.00	\$0.00	0.00
01-2320-2-1-39-420-64-01-03	SAL SPEECH & LANG PRESCHOOL	\$218,173.53	\$322,605.23	\$288,068.00	\$174,013.72	\$298,870.00	\$10,802.00	3.74
01-2320-2-1-39-420-67-01-03	SAL CASE MANAGER	\$67,679.69	\$126,897.79	\$129,436.00	\$85,516.07	\$132,672.00	\$3,236.00	2.50
01-2320-2-1-39-420-76-01-03	SAL D/W BEHAVIORIST	\$164,499.33	\$215,157.76	\$292,026.00	\$176,404.66	\$310,623.00	\$18,597.00	6.36
01-2320-2-4-39-420-60-06-19	504 ADAPTIVE SERV - PERSONNEL	\$587.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2330-1-3-39-420-61-97-04	SPED PRESCH PARA	\$365,925.19	\$43,105.91	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2330-2-3-12-420-60-97-04	SAL RES RM PARA FLAHERTY	\$350,026.47	\$392,499.34	\$447,597.00	\$279,910.89	\$482,876.00	\$35,279.00	7.88
01-2330-2-3-13-420-60-97-03	SAL RES RM PARA HIGHLANDS	\$121,283.14	\$125,241.77	\$90,963.00	\$60,248.35	\$96,684.00	\$5,721.00	6.28
01-2330-2-3-14-420-52-96-00	SAL SUBST SEP SPED PARAS HOLLIS	\$320,549.66	\$357,965.39	\$336,952.00	\$202,772.89	\$347,079.00	\$10,127.00	3.00
01-2330-2-3-15-420-60-97-04	SAL RES RM PARA LIBERTY	\$22,277.60	\$40,886.64	\$65,493.00	\$38,896.88	\$65,707.00	\$214.00	0.32
01-2330-2-3-16-420-52-96-00	SAL SUBST SEP SPED PARA MONATIQUOT	\$40,746.36	\$45,988.63	\$18,851.00	\$11,387.67	\$20,647.00	\$1,796.00	9.52
01-2330-2-3-17-420-60-97-04	SAL RES RM PARA MORRISON	\$245,436.29	\$267,985.35	\$247,703.00	\$157,748.69	\$287,146.00	\$39,443.00	15.92
01-2330-2-3-18-420-60-97-04	SAL RES RM PARA ROSS	\$54,346.84	\$22,213.80	\$54,957.00	\$38,777.83	\$59,459.00	\$4,502.00	8.19
01-2330-2-3-21-420-60-97-04	SAL RES RM PARA EAST	\$175,831.77	\$25,026.75	\$52,833.00	\$24,273.51	\$58,532.00	\$5,699.00	10.78
01-2330-2-3-22-420-60-97-04	SAL RES RM PARA SOUTH	\$165,980.22	\$175,789.53	\$206,394.00	\$125,718.43	\$291,950.00	\$85,556.00	41.45
01-2330-2-3-31-420-55-97-04	SAL LANG BASE BHS PARAS	\$42,383.25	\$31,533.34	\$68,267.00	\$44,892.58	\$74,571.00	\$6,304.00	9.23
01-2330-2-3-31-420-60-97-04	SAL SPED PARA BHS	\$38,548.07	\$10,593.00	\$9,154.00	\$6,770.14	\$10,328.00	\$1,174.00	12.82
01-2330-2-3-31-420-61-97-04	SAL SUBSEP SPED PARA BHS	\$226,757.26	\$145,112.45	\$206,575.69	\$128,907.56	\$217,428.00	\$10,852.31	5.25
01-2330-2-3-39-420-52-96-04	SAL SUBS SPED PARAS	\$252,859.67	\$200,041.20	\$200,000.00	\$156,521.07	\$200,000.00	\$0.00	0.00
01-2330-2-3-39-420-61-97-04	SPED PRESCH PARA	\$0.00	\$0.00	\$47,099.00	\$31,928.38	\$49,191.00	\$2,092.00	4.44
01-2330-2-3-39-420-62-90-00	SAL SPED SMR SCH PROG PARAS	\$98,442.88	\$96,686.33	\$100,000.00	\$76,296.35	\$100,000.00	\$0.00	0.00
01-2330-2-3-39-420-62-90-17	SAL PM TUTORIAL PARAS	\$22,335.00	\$17,050.00	\$17,000.00	\$12,080.00	\$17,000.00	\$0.00	0.00
01-2410-2-5-12-420-60-06-28	TEXTS RES RM FLAHERTY	\$62.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-2-5-13-420-60-06-26	TEXTS RES RM HIGHLANDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-2-5-14-420-60-06-27	TEXTS RES RM HOLLIS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

Town of Braintree
Proposed FY2018 School Budget Report
FY18 SCHOOL BUDGET

0420 - SPECIAL NEEDS EDUCATION		FY2015	FY2016	FY2017	FY2017	FY2018	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0420 - SPECIAL NEEDS EDUCATION								
01-2410-2-5-15-420-60-06-29	TEXTS RES RM LIBERTY		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-2-5-16-420-60-06-25	TEXTS RES RM MONATIQUOT		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-2-5-17-420-60-06-30	TEXTS RES RM MORRISON		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-2-5-18-420-60-06-31	TEXTS RES RM ROSS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-2-5-21-420-60-06-32	TEXTS RES RM EAST	\$649.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-2-5-22-420-60-06-33	TEXTS RES RM SOUTH	\$365.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-2-5-31-420-60-06-18	TEXTS RES RM BHS	\$1,381.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-2-5-39-420-60-06-18	TEXTS RES RM DW	\$0.00	\$0.00	\$3,000.00	\$3,416.41	\$3,000.00	\$0.00	0.00
01-2410-2-5-39-420-60-06-19	504-ADAPTIVE SERVICES/MATERIALS	\$14,209.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2420-2-4-39-420-56-06-18	SPED COPIER EXPENSE	\$4,188.12	\$3,636.09	\$6,000.00	\$3,636.09	\$6,000.00	\$0.00	0.00
01-2420-2-5-39-420-16-06-18	SUPPLIES PE ADAPTIVE DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-2-5-12-420-60-06-37	SUPPLIES RES RM FLAHERTY	\$5,087.70	\$1,997.11	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-2-5-13-420-60-06-35	SUPPLIES RES RM HIGHLANDS	\$2,399.35	\$729.03	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-2-5-14-420-60-06-36	SUPPLIES RES RM HOLLIS	\$984.42	\$6,298.79	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-2-5-15-420-60-06-38	SUPPLIES RES RM LIBERTY	\$157.39	\$86.09	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-2-5-16-420-60-06-25	SUPPLIES RES RM MONATIQUOT	\$0.00	\$584.89	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-2-5-17-420-60-06-39	SUPPLIES RES RM MORRISON	\$1,606.90	\$779.70	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-2-5-18-420-60-06-40	SUPPLIES RES RM ROSS	\$1,361.18	\$379.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-2-5-21-420-60-06-41	SUPPLIES RES RM EAST	\$3,166.94	\$2,068.93	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-2-5-22-420-60-06-42	SUPPLIES RES RM SOUTH	\$3,770.16	\$1,847.84	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-2-5-31-420-60-06-18	SUPPLIES RES RM BHS	\$5,248.07	\$3,498.37	\$0.00	\$89.89	\$0.00	\$0.00	0.00
01-2430-2-5-39-420-60-06-18	SUPPLIES RES RM DISTRICT WIDE	\$0.00	\$9,140.39	\$26,251.00	\$35,237.25	\$26,251.00	\$0.00	0.00
01-2451-2-5-31-420-52-06-19	REPAIRS COMPUTER EQUIP RES RM BHS		\$675.39	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2451-2-5-39-420-52-06-19	COMPUTER EQUIPMENT SPED DW	\$1,362.21	\$10,893.46	\$10,000.00	\$13,995.01	\$10,000.00	\$0.00	0.00
01-2455-5-4-39-420-49-89-19	INSTRUCTIONAL SOFTWARE SPED DW	\$0.00	\$660.93	\$0.00	\$1,938.89	\$0.00	\$0.00	0.00
01-2710-2-1-12-420-82-01-03	SAL PSYCHOL FLAHERTY		\$0.00	\$72,799.00	\$43,975.83	\$143,720.00	\$70,921.00	97.42
01-2710-2-1-13-420-82-01-03	SAL PSYCHOL HIGHLANDS		\$0.00	\$92,790.00	\$56,051.81	\$95,110.00	\$2,320.00	2.50
01-2710-2-1-14-420-82-01-03	SAL PSYCHOLOGIST HOLLIS		\$0.00	\$139,185.00	\$84,077.75	\$142,665.00	\$3,480.00	2.50
01-2710-2-1-15-420-82-01-03	SAL PSYCHOLOGIST LIBERTY		\$0.00	\$92,790.00	\$56,051.81	\$95,110.00	\$2,320.00	2.50
01-2710-2-1-16-420-82-01-03	SAL PSYCHOL MONATIQUOT		\$0.00	\$48,289.00	\$29,169.94	\$53,096.00	\$4,807.00	9.95
01-2710-2-1-17-420-82-01-03	SAL PSYCHOL MORRISON		\$0.00	\$139,185.00	\$84,077.75	\$142,665.00	\$3,480.00	2.50
01-2710-2-1-18-420-82-01-03	SAL PSYCHOLOGIST ROSS		\$0.00	\$92,790.00	\$56,051.81	\$95,110.00	\$2,320.00	2.50

Town of Braintree
Proposed FY2018 School Budget Report
FY18 SCHOOL BUDGET

0420 - SPECIAL NEEDS EDUCATION								
Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Requested	\$ Change	% Change
0420 - SPECIAL NEEDS EDUCATION								
01-2710-2-1-21-420-82-01-03	SAL PSYCHOLOGIST EAST		\$0.00	\$70,580.00	\$42,635.49	\$76,445.00	\$5,865.00	8.30
01-2710-2-1-22-420-82-01-03	SAL PSYCHOLOGIST SOUTH		\$0.00	\$92,790.00	\$56,051.81	\$95,110.00	\$2,320.00	2.50
01-2710-2-1-31-420-82-01-03	SAL PSYCHOLOGIST BHS		\$0.00	\$255,820.00	\$154,533.64	\$262,215.00	\$6,395.00	2.49
01-2800-2-3-39-420-65-90-17	SAL PSYC. THER/OCCUP THER	\$350,665.70	\$632,949.41	\$657,683.00	\$412,134.10	\$683,165.00	\$25,482.00	3.87
01-2800-2-4-39-420-66-90-17	PSYCH EVALUATIONS	\$70,901.02	\$47,096.42	\$50,000.00	\$44,818.54	\$50,000.00	\$0.00	0.00
01-2800-2-4-39-420-67-90-17	CONTRACT SERV SPED	\$7,919.40	\$98,581.56	\$50,000.00	\$71,967.30	\$50,000.00	\$0.00	0.00
01-3200-5-1-39-420-03-07-00	SAL NURSE PRESCHOOL	\$70,103.83	\$93,411.20	\$95,279.00	\$57,555.45	\$97,661.00	\$2,382.00	2.50
01-3300-2-3-39-420-60-97-00	SPED BUS MONITORS	\$0.00	\$0.00	\$0.00	\$0.00	\$60,989.00	\$60,989.00	100.00
01-3300-2-3-39-420-91-04-00	SPED BUS DRIVERS	\$501,961.48	\$533,894.69	\$375,000.00	\$378,532.01	\$322,372.00	\$-52,628.00	-14.03
01-3300-2-4-39-420-91-90-17	SPED TRANS VENDORS	\$756,293.46	\$747,986.16	\$760,000.00	\$463,943.64	\$760,000.00	\$0.00	0.00
01-3300-2-5-39-420-91-51-17	SPED TRANSPORTATION EXPENSE	\$28,993.36	\$23,747.68	\$25,000.00	\$20,307.20	\$25,000.00	\$0.00	0.00
01-3300-2-5-39-420-91-51-18	SPED TRANS REPAIRS	\$5,459.89	\$21,633.53	\$15,000.00	\$16,817.51	\$15,000.00	\$0.00	0.00
01-3300-2-5-39-420-91-51-19	SPED TRANS FUEL	\$75,828.87	\$47,792.43	\$70,000.00	\$36,471.65	\$70,000.00	\$0.00	0.00
01-3300-2-5-39-420-91-51-20	SPED TRANS LEASE	\$114,282.00	\$114,282.00	\$114,282.00	\$114,282.00	\$118,000.00	\$3,718.00	3.25
01-9100-2-4-39-420-62-90-16	TUITION - SPECIAL SCHOOLS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-9300-2-4-39-420-62-90-00	SPED SMR SCHOOL PROG	\$-0.04	\$20,460.00	\$23,880.00	\$23,880.00	\$23,880.00	\$0.00	0.00
01-9300-2-4-39-420-62-90-16	TUITION IN-STATE	\$3,424,933.40	\$2,788,897.01	\$2,395,801.00	\$1,751,691.05	\$2,202,651.00	\$-193,150.00	-8.06
01-9300-2-4-39-420-62-90-17	PM TUTORIAL	\$0.00	\$978.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-9400-2-4-39-420-63-90-16	TUITION - COLLABORATIVE	\$1,372,765.72	\$1,167,254.14	\$1,849,706.00	\$1,738,111.06	\$1,699,706.00	\$-150,000.00	-8.10
0420 SPECIAL NEEDS EDUCATION Total:		\$17,345,058.63	\$17,573,128.68	\$19,399,067.96	\$13,226,896.48	\$19,986,882.00	\$587,814.04	3.03

Town of Braintree
Proposed FY2018 School Budget Report
 FY18 SCHOOL BUDGET

0430 - SPECIAL OLYMPICS PROGRAM		FY2015	FY2016	FY2017	FY2017	FY2018	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0430 - SPECIAL OLYMPICS PROGRAM								
01-3520-5-3-39-430-86-96-17	SAL SPECIAL OLYMPICS	\$0.00	\$21,380.96	\$19,900.00	\$11,916.55	\$19,900.00	\$0.00	0.00
01-3520-5-6-39-430-86-96-17	SPECIAL OLYMPICS		\$54.75	\$100.00	\$279.23	\$100.00	\$0.00	0.00
0430 SPECIAL OLYMPICS PROGRAM Total:		\$0.00	\$21,435.71	\$20,000.00	\$12,195.78	\$20,000.00	\$0.00	0.00

Town of Braintree
Proposed FY2018 School Budget Report
FY18 SCHOOL BUDGET

0440 - STAFF DEVELOPMENT		FY2015	FY2016	FY2017	FY2017	FY2018	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0440 - STAFF DEVELOPMENT								
01-2351-5-1-12-440-84-96-12	PRO DEV FLAHERTY		\$139.20	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-1-13-440-84-96-12	PRO DEV HIGHLANDS		\$80.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-1-14-440-84-96-12	PRO DEV HOLLIS		\$160.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-1-15-440-84-96-12	PRO DEV LIBERTY		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-1-16-440-84-96-12	PRO DEV MONATIQUOT		\$229.60	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-1-17-440-84-96-12	PRO DEV MORRISON		\$460.40	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-1-18-440-84-96-12	PRO DEV ROSS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-1-21-440-84-96-12	PRO DEV EAST		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-1-22-440-84-96-12	PRO DEV SOUTH		\$229.60	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-1-31-440-07-96-12	PRO DEV BUSINESS		\$80.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-1-31-440-24-96-12	PRO DEV ALT ED		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-1-31-440-84-96-12	PRO DEV BHS		\$495.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-1-39-440-01-96-12	PRO DEV SALARY		\$100.00	\$41,000.00	\$29,725.94	\$41,000.00	\$0.00	0.00
01-2351-5-1-39-440-06-96-12	PRO DEV ART	\$106.72	\$160.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-1-39-440-08-96-12	PRO DEV ENGLISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-1-39-440-09-96-12	PRO DEV FOR LANG		\$895.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-1-39-440-12-96-12	PRO DEV FAM CON SCI		\$160.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-1-39-440-14-96-12	PRO DEV MATH	\$880.40	\$640.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-1-39-440-15-96-12	PRO DEV MUSIC	\$240.00	\$331.37	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-1-39-440-16-96-12	PRO DEV P.E.	\$0.00	\$80.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-1-39-440-18-96-12	PRO DEV SCIENCE	\$160.00	\$525.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-1-39-440-19-96-12	PRO DEV SOC STUD	\$80.00	\$910.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-1-39-440-21-96-12	PRO DEV SPEC EDUC	\$480.00	\$4,136.89	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-1-39-440-23-96-12	PROV DEV HHD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-1-39-440-27-96-12	PRO DEV GUIDANCE	\$960.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-1-39-440-32-96-12	PRO DEV NURSING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-1-39-440-40-96-12	PRO DEV SUPERINTENDENT'S OFFICE		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-1-39-440-49-96-12	PRO DEV COMP SERVICES	\$160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-1-39-440-84-96-12	PRO DEV COMMITTEE	\$636.00	\$7,422.82	\$0.00	\$55.48	\$0.00	\$0.00	0.00
01-2351-5-1-39-440-84-96-13	PRO DEV TUITION REIMBURS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-1-39-440-96-96-12	PRO DEV ELL		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-4-39-440-01-96-12	PRO DEV CONTRACTED SERVICES		\$0.00	\$15,000.00	\$10,078.23	\$15,000.00	\$0.00	0.00

Town of Braintree
Proposed FY2018 School Budget Report
FY18 SCHOOL BUDGET

0440 - STAFF DEVELOPMENT		FY2015	FY2016	FY2017	FY2017	FY2018	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0440 - STAFF DEVELOPMENT								
01-2351-5-6-13-440-84-96-12	PRO DEV HIGHLANDS NON-SALARY		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-6-17-440-84-96-12	PRO DEV MORRISON NON-SALARY	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-6-22-440-84-96-12	PRO DEV SOUTH NON-SALARY	\$0.00	\$175.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-6-31-440-07-96-12	PRO DEV BUSINESS NON-SALARY		\$110.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-6-31-440-24-96-12	PRO DEV ALT ED NON-SALARY	\$139.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-6-31-440-84-96-12	PRO DEV BHS NON-SALARY	\$1,137.00	\$299.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-6-39-440-01-96-12	PRO DEV NON-SALARY	\$720.00	\$2,434.00	\$25,525.00	\$18,802.00	\$25,525.00	\$0.00	0.00
01-2351-5-6-39-440-06-96-12	PRO DEV ART NON-SALARY	\$420.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-6-39-440-08-96-12	PRO DEV ENGLISH NON-SALARY	\$0.00	\$385.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-6-39-440-09-96-12	PRO DEV FOREIGN LANGUAGE NON-SALARY		\$555.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-6-39-440-12-96-12	PRO DEV FAM CON SCI NON-SALARY	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-6-39-440-14-96-12	PRO DEV MATH NON-SALARY	\$150.00	\$1,740.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-6-39-440-15-96-12	PRO DEV MUSIC NON-SALARY	\$1,159.00	\$1,136.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-6-39-440-16-96-12	PRO DEV P.E. NON-SALARY	\$360.00	\$2,575.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-6-39-440-18-96-12	PRO DEV SCIENCE NON-SALARY	\$160.00	\$-260.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-6-39-440-19-96-12	PRO DEV SOC STUD NON-SALARY	\$500.00	\$535.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-6-39-440-21-96-12	PRO DEV SPEC EDUC NON-SALARY	\$1,226.00	\$5,895.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-6-39-440-27-96-12	PRO DEV GUIDANCE NON-SALARY	\$150.00	\$315.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-6-39-440-32-96-12	PRO DEV NURSING NON-SALARY	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-6-39-440-33-08-12	PRO DEV TECH NON-INSTRUCTIONAL		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-6-39-440-33-97-12	PRO DEV TECHNOLOGY INSTRUCTIONAL		\$264.74	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-6-39-440-40-96-12	PRO DEV SUPERINTENDENT'S OFFICE NON		\$3,717.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-6-39-440-46-96-12	PRO DEV ASST SUPT OFFICE NON-SALARY		\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-6-39-440-49-96-12	PRO DEV COMP SERVICES NON-SALARY	\$921.86	\$2,574.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-6-39-440-84-96-12	PRO DEV COMMITTEE NON-SALARY	\$10,546.65	\$10,055.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-6-39-440-84-96-13	TUITION REIMBURSEMENT NON SALARY	\$56,688.35	\$49,821.45	\$85,000.00	\$0.00	\$85,000.00	\$0.00	0.00
01-2351-5-6-39-440-96-96-12	PRO DEV ELL NON-SALARY	\$0.00	\$665.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2357-1-1-39-440-84-96-13	PROF DEV COORDINATION	\$2,747.03	\$673.76	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2357-1-1-39-440-96-96-12	PRO DEV MENTORING	\$45,306.76	\$35,484.16	\$45,000.00	\$23,541.27	\$45,000.00	\$0.00	0.00
01-2357-1-6-39-440-84-96-13	PROF DEV COORDINATION NON-SALARY	\$648.00	\$7,344.36	\$0.00	\$0.00	\$0.00	\$0.00	0.00
0440 STAFF DEVELOPMENT Total:		\$127,033.25	\$144,078.35	\$211,525.00	\$82,202.92	\$211,525.00	\$0.00	0.00

Town of Braintree
Proposed FY2018 School Budget Report
 FY18 SCHOOL BUDGET

0450 - SUBSTITUTE K-12		FY2015	FY2016	FY2017	FY2017	FY2018	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0450 - SUBSTITUTE K-12								
01-2325-1-3-19-450-52-96-17	SAL SUBSTITUTE K-5	\$248,926.05	\$226,670.53	\$142,384.00	\$187,884.11	\$142,384.00	\$0.00	0.00
01-2325-1-3-25-450-52-96-17	SAL SUBSTITUTE 6-8	\$74,713.88	\$80,704.00	\$80,000.00	\$72,290.73	\$80,000.00	\$0.00	0.00
01-2325-1-3-31-450-52-96-17	SAL SUBSTITUTE 9-12	\$111,277.97	\$117,004.19	\$117,384.00	\$154,813.76	\$117,384.00	\$0.00	0.00
01-2325-1-3-39-450-52-96-17	SAL SUBSTITUTE K	\$550.00	\$400.00	\$0.00	\$250.00	\$0.00	\$0.00	0.00
0450 SUBSTITUTE K-12 Total:		\$435,467.90	\$424,778.72	\$339,768.00	\$415,238.60	\$339,768.00	\$0.00	0.00

Town of Braintree
Proposed FY2018 School Budget Report
FY18 SCHOOL BUDGET

0460 - SUBSTITUTES ADMIN ASSISTANT		FY2015	FY2016	FY2017	FY2017	FY2018	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0460 - SUBSTITUTES ADMIN ASSISTANT								
01-2210-5-2-39-460-48-96-17	SUBST PEAK LOAD ADM ASST	\$13,407.91	\$26,897.52	\$15,000.00	\$12,540.96	\$15,000.00	\$0.00	0.00
0460	SUBSTITUTES ADMIN ASSISTANT	\$13,407.91	\$26,897.52	\$15,000.00	\$12,540.96	\$15,000.00	\$0.00	0.00

Town of Braintree
Proposed FY2018 School Budget Report
FY18 SCHOOL BUDGET

0465 - SUBSTITUTES NURSES		FY2015	FY2016	FY2017	FY2017	FY2018	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0465 - SUBSTITUTES NURSES								
01-3200-5-1-39-465-32-96-17	SAL SUBSTITUTE NURSE	\$31,718.23	\$14,017.08	\$15,000.00	\$28,505.40	\$15,000.00	\$0.00	0.00
0465 SUBSTITUTES NURSES Total:		\$31,718.23	\$14,017.08	\$15,000.00	\$28,505.40	\$15,000.00	\$0.00	0.00

Town of Braintree
Proposed FY2018 School Budget Report
 FY18 SCHOOL BUDGET

0470 - SUPERVISORS K-12		FY2015	FY2016	FY2017	FY2017	FY2018	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0470 - SUPERVISORS K-12								
01-2110-1-5-39-470-28-06-18	POSTAGE	\$7,739.61	\$8,003.74	\$8,000.00	\$15,005.95	\$8,000.00	\$0.00	0.00
01-2110-1-6-39-470-58-88-17	SUPERVISORS TRVL/CON/MEMB	\$0.00	\$420.00	\$1,500.00	\$195.00	\$1,500.00	\$0.00	0.00
0470 SUPERVISORS K-12 Total:		\$7,739.61	\$8,423.74	\$9,500.00	\$15,200.95	\$9,500.00	\$0.00	0.00

Town of Braintree
Proposed FY2018 School Budget Report
FY18 SCHOOL BUDGET

0480 - TRANSPORTATION -REGULAR		FY2015	FY2016	FY2017	FY2017	FY2018	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0480 - TRANSPORTATION -REGULAR								
01-1210-5-6-39-480-83-52-00	SAL BUD CTRL REGULAR ED TRANSPORT		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-3300-1-2-39-480-91-02-00	BUS DIRECTOR	\$66,370.20	\$71,679.92	\$91,289.00	\$77,287.73	\$69,526.00	\$-21,763.00	-23.83
01-3300-1-3-39-480-91-04-00	BUS DRIVERS	\$665,389.34	\$638,100.17	\$677,791.00	\$468,310.29	\$665,371.00	\$-12,420.00	-1.83
01-3300-1-3-39-480-91-04-01	BUS MECHANIC	\$77,550.35	\$85,538.87	\$63,864.31	\$50,638.77	\$55,911.00	\$-7,953.31	-12.45
01-3300-1-4-39-480-91-51-17	HOMELESS TRANSPORTATION TO	\$61,507.52	\$117,665.05	\$55,000.00	\$23,357.97	\$65,000.00	\$10,000.00	18.18
01-3300-1-4-39-480-91-51-18	HOMELESS TRANSPORTATION FROM	\$0.00	\$0.00	\$10,000.00	\$8,335.00	\$0.00	\$-10,000.00	-100.00
01-3300-1-5-39-480-91-51-17	BUS EXPENSE	\$90,342.24	\$91,921.83	\$90,000.00	\$82,574.50	\$90,000.00	\$0.00	0.00
01-3300-1-5-39-480-91-51-18	BUS REPAIRS	\$12,071.50	\$15,107.12	\$22,000.00	\$2,193.78	\$22,000.00	\$0.00	0.00
01-3300-1-5-39-480-91-51-19	BUS FUEL	\$81,166.03	\$48,486.79	\$126,000.00	\$35,598.36	\$126,000.00	\$0.00	0.00
01-3300-1-5-39-480-91-51-20	BUS LEASE	\$337,374.70	\$337,374.70	\$337,374.00	\$293,094.00	\$353,836.00	\$16,462.00	4.87
01-6900-1-3-39-480-91-90-17	SAL PRIVATE SCHOOL TRANSPORTATION	\$0.00	\$49,083.54	\$47,000.00	\$0.00	\$47,000.00	\$0.00	0.00
01-6900-1-4-39-480-91-90-17	PRIVATE SCHOOL TRANS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
0480 TRANSPORTATION -REGULAR Total:		\$1,391,771.88	\$1,454,957.99	\$1,520,318.31	\$1,041,390.40	\$1,494,644.00	\$-25,674.31	-1.68

Town of Braintree
Proposed FY2018 School Budget Report
FY18 SCHOOL BUDGET

0490 - ELL		FY2015	FY2016	FY2017	FY2017	FY2018	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0490 - ELL								
01-1210-1-4-39-490-01-90-17	CONTRACTED SERVICES ELL		\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00	100.00
01-2310-1-1-39-490-96-01-03	DO NOT USE HOME TUTOR	\$159,518.90	\$148,594.86	\$0.00	\$313.95	\$0.00	\$0.00	0.00
01-2310-1-1-39-490-96-01-04	SAL ELL	\$547,072.08	\$672,247.35	\$768,016.00	\$414,216.32	\$780,899.00	\$12,883.00	1.67
01-2330-1-3-21-490-60-97-04	SAL ELL PARA	\$0.00	\$0.00	\$0.00	\$5,470.06	\$0.00	\$0.00	0.00
01-2410-1-5-12-490-64-06-28	TEXTS ELL FLAHERTY	\$93.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-13-490-64-06-26	TEXTS ELL HIGHLANDS	\$0.00	\$78.99	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-14-490-64-06-27	TEXTS ELL HOLLIS		\$33.99	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-15-490-64-06-29	TEXTS ELL LIBERTY	\$68.42	\$82.80	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-16-490-64-06-34	TEXTS ELL MONATIQUOT	\$328.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-17-490-64-06-30	TEXTS ELL MORRISON	\$14.94	\$99.99	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-18-490-64-06-31	TEXTS ELL ROSS	\$0.00	\$12.97	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-21-490-64-06-32	TEXTS ELL EAST	\$444.99	\$352.81	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-22-490-64-06-33	TEXTS ELL SOUTH	\$18.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-31-490-64-06-34	TEXTS ELL BHS	\$909.98	\$157.24	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-39-490-64-06-18	TEXTS ELL DW	\$0.00	\$0.00	\$1,800.00	\$1,064.07	\$2,563.00	\$763.00	42.38
01-2430-1-5-15-490-64-06-38	SUPPLIES ELL LIBERTY		\$47.94	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-31-490-64-06-43	SUPPLIES ELL BHS		\$419.75	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-39-490-64-06-18	SUPPLIES ELL DW		\$0.00	\$1,100.00	\$635.72	\$375.00	\$-725.00	-65.90
01-2451-1-5-39-490-52-06-19	COMPUTER EQUIP ELL DW		\$0.00	\$5,920.00	\$0.00	\$0.00	\$-5,920.00	-100.00
01-2455-5-4-31-490-64-06-34	INSTRUCTIONAL SOFTWARE ELL BHS		\$1,510.50	\$0.00	\$1,192.00	\$0.00	\$0.00	0.00
01-2455-5-4-39-490-49-89-19	INSTRUCTIONAL SOFTWARE ELL DW		\$0.00	\$4,210.00	\$2,631.90	\$6,390.00	\$2,180.00	51.78
0490 ELL Total:		\$708,470.81	\$823,639.19	\$781,046.00	\$425,524.02	\$820,227.00	\$39,181.00	5.01

Town of Braintree
Proposed FY2018 School Budget Report
FY18 SCHOOL BUDGET

0500 - UTILITIES/FUEL		FY2015	FY2016	FY2017	FY2017	FY2018	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0500 - UTILITIES/FUEL								
01-4120-5-5-39-500-38-06-15	GAS	\$608,430.27	\$452,259.21	\$578,846.00	\$371,639.87	\$590,423.00	\$11,577.00	2.00
01-4130-5-6-39-500-36-06-15	SEWER	\$120,213.37	\$163,116.28	\$112,785.00	\$143,318.47	\$115,040.00	\$2,255.00	1.99
01-4130-5-6-39-500-37-06-15	ELECTRICITY	\$642,196.71	\$704,360.10	\$648,755.00	\$593,981.09	\$661,730.00	\$12,975.00	1.99
01-4130-5-6-39-500-39-06-15	TELEPHONE	\$66,547.13	\$67,711.98	\$63,500.00	\$37,768.51	\$64,770.00	\$1,270.00	2.00
01-4220-5-5-39-500-44-06-15	GASOLINE	\$16,388.18	\$7,972.57	\$11,500.00	\$7,724.67	\$11,500.00	\$0.00	0.00
0500 UTILITIES/FUEL Total:		\$1,453,775.66	\$1,395,420.14	\$1,415,386.00	\$1,154,432.61	\$1,443,463.00	\$28,077.00	1.98

Town of Braintree
Proposed FY2018 School Budget Report
FY18 SCHOOL BUDGET

0510 - TUITION		FY2015	FY2016	FY2017	FY2017	FY2018	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0510 - TUITION								
01-9100-3-4-39-510-89-90-16	TUITION AGRICULTURAL SCHOOLS	\$19,385.84	\$16,812.00	\$20,000.00	\$22,834.24	\$20,000.00	\$0.00	0.00
0510 TUITION Total:		\$19,385.84	\$16,812.00	\$20,000.00	\$22,834.24	\$20,000.00	\$0.00	0.00
Grand Total:		\$57,426,573.11	\$58,929,810.09	\$62,108,827.00	\$41,819,315.03	\$64,709,631.00	\$2,600,804.00	4.18