

**Town of Braintree**  
**FY2017 Budget Report (Department Requested)**

FY17 School Budget

<b>301 - BPS - REGULAR EDUCATION</b>		<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Requested</b>		
<b>30001 - EDUCATION</b>							
01-2430-1-5-31-010-11-06-	SUPPLIES ALT ED	\$2,000.00	\$9,464.88	\$4,000.00	<b>\$4,000.00</b>	\$0.00	0.00
01-2305-1-1-31-010-24-01-	SAL ALTERNATIVE PROG	\$510,587.57	\$528,518.07	\$538,370.00	<b>\$549,604.00</b>	\$11,234.00	2.08
01-2305-1-3-31-010-24-01-	SAL SATURDAY SCHOOL	\$0.00	\$0.00	\$7,200.00	<b>\$7,200.00</b>	\$0.00	0.00
01-2410-1-5-31-010-24-06-	TEXTS ALTERNATIVE	\$3,406.63	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2451-1-5-31-010-52-06-	REPAIRS COMP.EQUIP.ALT	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2451-1-5-39-010-52-06-	COMPUTER EQUIP ALT ED		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2430-1-5-12-020-06-06-	SUPPLIES ART 1-5 FLAHERTY	\$1,933.35	\$2,298.70	\$1,753.00	<b>\$1,753.00</b>	\$0.00	0.00
01-2430-1-5-13-020-06-06-	SUPPLIES ART 1-5 HGLNDS	\$1,993.47	\$1,794.13	\$1,890.00	<b>\$1,890.00</b>	\$0.00	0.00
01-2430-1-5-14-020-06-06-	SUPPLIES ART 1-5 HOLLIS	\$2,257.79	\$1,957.75	\$2,101.00	<b>\$2,101.00</b>	\$0.00	0.00
01-2430-1-5-15-020-06-06-	SUPPLIES ART 1-5 LIBERTY	\$2,144.23	\$2,249.22	\$2,140.00	<b>\$2,140.00</b>	\$0.00	0.00
01-2430-1-5-16-020-06-06-	SUPPLIES ART K	\$0.00	\$2,276.09	\$2,052.00	<b>\$2,052.00</b>	\$0.00	0.00
01-2430-1-5-17-020-06-06-	SUPPLIES ART 1-5 MORRISON	\$2,015.54	\$2,069.22	\$1,949.00	<b>\$1,949.00</b>	\$0.00	0.00
01-2430-1-5-18-020-06-06-	SUPPLIES ART 1-5 ROSS	\$1,389.66	\$1,391.46	\$1,307.00	<b>\$1,307.00</b>	\$0.00	0.00
01-2305-1-1-21-020-06-01-	SAL ART EAST	\$113,206.09	\$156,507.62	\$167,128.00	<b>\$167,128.00</b>	\$0.00	0.00
01-2430-1-5-21-020-06-06-	SUPPLIES ART EAST	\$3,153.24	\$2,911.83	\$3,526.00	<b>\$3,526.00</b>	\$0.00	0.00
01-2305-1-1-22-020-06-01-	SAL ART SOUTH	\$116,530.64	\$85,609.27	\$100,256.00	<b>\$106,687.00</b>	\$6,431.00	6.41
01-2430-1-5-22-020-06-06-	SUPPLIES ART SOUTH	\$2,999.99	\$2,795.46	\$3,217.00	<b>\$3,217.00</b>	\$0.00	0.00
01-2305-1-1-31-020-06-01-	SAL ART BHS	\$269,358.94	\$281,499.44	\$260,214.00	<b>\$267,296.00</b>	\$7,082.00	2.72
01-2410-1-5-31-020-06-06-	TEXTS ART BHS	\$0.00	\$0.00	\$600.00	<b>\$600.00</b>	\$0.00	0.00
01-2430-1-5-31-020-06-06-	SUPPLIES ART BHS	\$7,677.72	\$8,337.42	\$9,382.00	<b>\$9,382.00</b>	\$0.00	0.00
01-2110-1-1-39-020-06-02-	DIRECTOR ART	\$40,025.92	\$40,826.10	\$40,341.00	<b>\$40,775.00</b>	\$434.00	1.07
01-2110-1-2-39-020-06-03-	SAL ADM ASST ART	\$15,035.11	\$15,335.04	\$15,642.00	<b>\$15,642.00</b>	\$0.00	0.00
01-2305-1-1-39-020-06-01-	SAL ART K-5	\$271,255.29	\$284,504.71	\$250,673.00	<b>\$225,090.00</b>	-\$25,583.00	-10.20
01-2451-1-5-39-020-52-06-	COMPUTER EQUIP ART DW	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2110-1-1-39-030-20-02-	DIRECTOR ATHLETICS	\$124,354.79	\$108,440.83	\$110,610.00	<b>\$110,610.00</b>	\$0.00	0.00
01-2110-1-2-39-030-20-03-	SAL ADM ASST ATHLETICS	\$15,034.78	\$15,335.32	\$15,642.00	<b>\$15,642.00</b>	\$0.00	0.00
01-2451-1-5-39-030-52-06-	COMPUTER EQUIP	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2305-1-1-31-040-07-01-	SAL BUSINESS BHS	\$50,859.04	\$54,805.80	\$64,559.00	<b>\$68,001.00</b>	\$3,442.00	5.33
01-2410-1-5-31-040-07-06-	TEXTS BUSINESS	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2420-1-5-31-040-07-06-	SUPPLIES BUSINESS BHS		\$1,399.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2451-1-5-39-040-52-06-	COMPUTER EQUIP BUS ED		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2420-1-4-39-050-56-06-	COPIER LEASE/SUPPLIES	\$127,580.53	\$93,882.26	\$121,900.00	<b>\$119,697.00</b>	-\$2,203.00	-1.80

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<b>301 - BPS - REGULAR EDUCATION</b>		<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Requested</b>		
<b>30001 - EDUCATION</b>							
01-2430-1-5-39-050-56-06-	TONER/SUPPLIES	\$0.00	\$18,847.56	\$60,000.00	<b>\$60,000.00</b>	\$0.00	0.00
01-2305-1-1-39-060-94-00-	CAREER AWARD K-12	\$33,434.17	\$53,578.00	\$35,000.00	<b>\$35,000.00</b>	\$0.00	0.00
01-1210-1-4-39-070-01-90-	CENTRAL OFFICE	\$0.00	\$6,500.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-1230-1-4-39-070-01-02-	TRANSLATOR/INTERPRETER		\$4,044.94	\$10,000.00	<b>\$10,000.00</b>	\$0.00	0.00
01-2305-1-1-39-080-99-00-	COLUMN TRANS K-12	\$294,676.52	\$247,215.59	\$311,351.00	<b>\$380,000.00</b>	\$68,649.00	22.04
01-2110-1-1-39-090-49-02-	DIRECTOR TECHNOLOGY	\$0.00	\$0.00	\$120,000.00	<b>\$120,000.00</b>	\$0.00	0.00
01-2305-1-1-21-090-51-01-	SAL COMP ED EAST	\$87,438.01	\$89,186.80	\$90,971.00	<b>\$90,971.00</b>	\$0.00	0.00
01-2305-1-1-22-090-51-01-	SAL COMP ED SOUTH	\$85,347.10	\$77,186.20	\$79,213.00	<b>\$83,183.00</b>	\$3,970.00	5.01
01-2451-1-6-39-090-51-08-	TELECOMMUNICATION FEES	\$19,000.00	\$19,000.00	\$19,000.00	<b>\$19,000.00</b>	\$0.00	0.00
01-2451-1-5-39-090-52-06-	COMPUTER EQUIP TECH	\$53,875.65	\$73,702.87	\$60,000.00	<b>\$60,000.00</b>	\$0.00	0.00
01-2430-1-5-12-140-05-06-	SUPPLIES/PAPER FLAHERTY	\$2,220.00	\$3,579.60	\$6,000.00	<b>\$6,000.00</b>	\$0.00	0.00
01-2430-1-5-13-140-05-06-	SUPPLIES/PAPER	\$5,550.00	\$6,298.80	\$6,000.00	<b>\$6,000.00</b>	\$0.00	0.00
01-2430-1-5-14-140-05-06-	SUPPLIES/PAPER HOLLIS	\$4,440.00	\$5,743.80	\$6,000.00	<b>\$6,000.00</b>	\$0.00	0.00
01-2430-1-5-15-140-05-06-	SUPPLIES/PAPER LIBERTY	\$3,330.00	\$5,494.20	\$6,000.00	<b>\$6,000.00</b>	\$0.00	0.00
01-2430-1-5-16-140-05-06-	SUPPLIES/PAPER	\$0.00	\$4,134.60	\$6,000.00	<b>\$6,000.00</b>	\$0.00	0.00
01-2430-1-5-17-140-05-06-	SUPPLIES/PAPER MORRISON	\$4,440.00	\$5,494.20	\$6,000.00	<b>\$6,000.00</b>	\$0.00	0.00
01-2430-1-5-18-140-05-06-	SUPPLIES/PAPER ROSS	\$3,330.00	\$5,494.20	\$6,000.00	<b>\$6,000.00</b>	\$0.00	0.00
01-2330-1-3-39-140-52-96-	DO NOT USE SAL	\$35,771.91	\$27,993.43	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-12-150-08-06-	TEXTS ENGLISH 1-5	\$121.50	\$2,398.23	\$1,581.49	<b>\$1,581.00</b>	\$-0.49	-0.03
01-2430-1-5-12-150-08-06-	SUPPLIES ENGLISH 1-5	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-13-150-08-06-	TEXTS ENGLISH 1-5	\$730.09	\$4,416.27	\$1,072.19	<b>\$1,072.00</b>	\$-0.19	-0.01
01-2430-1-5-13-150-08-06-	SUPPLIES ENGLISH 1-5	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-14-150-08-06-	TEXTS ENGLISH 1-5 HOLLIS	\$468.51	\$338.22	\$1,581.49	<b>\$1,581.00</b>	\$-0.49	-0.03
01-2430-1-5-14-150-08-06-	SUPPLIES ENGLISH 1-5	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-15-150-08-06-	TEXTS ENGLISH 1-5 LIBERTY	\$623.22	\$1,695.27	\$1,072.19	<b>\$1,072.00</b>	\$-0.19	-0.01
01-2430-1-5-15-150-08-06-	SUPPLIES ENGLISH 1-5	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-16-150-08-06-	TEXTS ENGLISH K		\$0.00	\$7,426.10	<b>\$7,426.00</b>	\$-0.10	-0.00
01-2430-1-5-16-150-08-06-	SUPPLIES ENGLISH K		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-17-150-08-06-	TEXTS ENGLISH 1-5	\$628.30	\$639.60	\$1,581.49	<b>\$1,581.00</b>	\$-0.49	-0.03
01-2430-1-5-17-150-08-06-	SUPPLIES ENGLISH 1-5	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-18-150-08-06-	TEXTS ENGLISH 1-5 ROSS	\$622.34	\$4,899.54	\$1,072.19	<b>\$1,072.00</b>	\$-0.19	-0.01
01-2430-1-5-18-150-08-06-	SUPPLIES ENGLISH 1-5 ROSS	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00

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<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Requested</b>		
<b>30001 - EDUCATION</b>							
01-2305-1-1-21-150-08-01-	SAL ENGLISH EAST	\$709,157.84	\$668,906.36	\$763,739.00	<b>\$789,820.00</b>	\$26,081.00	3.41
01-2410-1-5-21-150-08-06-	TEXTS ENGLISH EAST	\$2,751.90	\$464.16	\$1,466.25	<b>\$1,466.00</b>	\$-0.25	-0.01
01-2430-1-5-21-150-08-06-	SUPPLIES ENGLISH EAST	\$0.00	\$0.00	\$521.77	<b>\$522.00</b>	\$0.23	0.04
01-2305-1-1-22-150-08-01-	SAL ENGLISH SOUTH	\$562,603.82	\$602,896.41	\$594,344.00	<b>\$628,796.00</b>	\$34,452.00	5.79
01-2410-1-5-22-150-08-06-	TEXTS ENGLISH SOUTH	\$2,516.75	\$0.00	\$1,466.25	<b>\$1,466.00</b>	\$-0.25	-0.01
01-2430-1-5-22-150-08-06-	SUPPLIES ENGLISH SOUTH	\$0.00	\$54.72	\$521.77	<b>\$522.00</b>	\$0.23	0.04
01-2305-1-1-31-150-08-01-	SAL ENGLISH BHS	\$927,199.97	\$947,645.27	\$1,024,016.00	<b>\$1,096,533.00</b>	\$72,517.00	7.08
01-2410-1-5-31-150-08-06-	TEXTS ENGLISH BHS	\$261.05	\$998.96	\$9,134.01	<b>\$9,134.00</b>	\$-0.01	-0.00
01-2430-1-5-31-150-08-06-	SUPPLIES ENGLISH BHS	\$66.21	\$92.03	\$503.48	<b>\$503.00</b>	\$-0.48	-0.09
01-2110-1-1-39-150-08-02-	DIRECTOR ENGLISH	\$125,993.94	\$106,271.06	\$131,085.00	<b>\$131,085.00</b>	\$0.00	0.00
01-2110-1-2-39-150-08-03-	SAL ADM ASST ENGLISH	\$15,033.93	\$15,335.45	\$15,642.00	<b>\$15,642.00</b>	\$0.00	0.00
01-2310-1-1-12-150-45-01-	SAL READING FLAHERTY	\$0.00	\$0.00	\$0.00	<b>\$102,001.00</b>	\$102,001.00	100.00
01-2410-1-5-12-150-45-06-	TEXTS READING FLAHERTY		\$0.00	\$0.00	<b>\$664.00</b>	\$664.00	100.00
01-2430-1-5-12-150-45-06-	SUPPLIES READING		\$0.00	\$0.00	<b>\$279.00</b>	\$279.00	100.00
01-2310-1-1-13-150-45-01-	SAL READING HIGHLANDS		\$0.00	\$0.00	<b>\$119,806.00</b>	\$119,806.00	100.00
01-2410-1-5-13-150-45-06-	TEXTS READING		\$0.00	\$0.00	<b>\$522.00</b>	\$522.00	100.00
01-2430-1-5-13-150-45-06-	SUPPLIES READING		\$0.00	\$0.00	<b>\$279.00</b>	\$279.00	100.00
01-2310-1-1-14-150-45-01-	SAL READING HOLLIS		\$0.00	\$0.00	<b>\$109,274.00</b>	\$109,274.00	100.00
01-2410-1-5-14-150-45-06-	TEXTS READING HOLLIS		\$0.00	\$0.00	<b>\$664.00</b>	\$664.00	100.00
01-2430-1-5-14-150-45-06-	SUPPLIES READING HOLLIS		\$0.00	\$0.00	<b>\$296.00</b>	\$296.00	100.00
01-2310-1-1-15-150-45-01-	SAL READING LIBERTY		\$0.00	\$0.00	<b>\$119,806.00</b>	\$119,806.00	100.00
01-2410-1-5-15-150-45-06-	TEXTS READING LIBERTY		\$0.00	\$0.00	<b>\$522.00</b>	\$522.00	100.00
01-2430-1-5-15-150-45-06-	SUPPLIES READING LIBERTY		\$0.00	\$0.00	<b>\$296.00</b>	\$296.00	100.00
01-2310-1-1-16-150-45-01-	SAL READING MONATIQUOT		\$0.00	\$0.00	<b>\$67,195.00</b>	\$67,195.00	100.00
01-2410-1-5-16-150-45-06-	TEXTS READING		\$0.00	\$0.00	<b>\$229.00</b>	\$229.00	100.00
01-2430-1-5-16-150-45-06-	SUPPLIES READING		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2310-1-1-17-150-45-01-	SAL READING MORRISON		\$0.00	\$0.00	<b>\$192,992.00</b>	\$192,992.00	100.00
01-2410-1-5-17-150-45-06-	TEXTS READING MORRISON		\$0.00	\$0.00	<b>\$664.00</b>	\$664.00	100.00
01-2430-1-5-17-150-45-06-	SUPPLIES READING		\$0.00	\$0.00	<b>\$302.00</b>	\$302.00	100.00
01-2310-1-1-18-150-45-01-	SAL READING ROSS		\$0.00	\$0.00	<b>\$179,767.00</b>	\$179,767.00	100.00
01-2410-1-5-18-150-45-06-	TEXTS READING ROSS		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2430-1-5-18-150-45-06-	SUPPLIES READING ROSS		\$0.00	\$0.00	<b>\$279.00</b>	\$279.00	100.00

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<b>30001 - EDUCATION</b>							
01-2410-1-5-21-150-45-06-	TEXTS READING EAST		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2430-1-5-21-150-45-06-	SUPPLIES READING EAST		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-22-150-45-06-	TEXTS READING SOUTH		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2430-1-5-22-150-45-06-	SUPPLIES READING SOUTH		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2430-1-5-31-150-45-06-	SUPPLIES READING BHS		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2430-1-5-39-150-45-06-	SUPPLIES READING		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-39-150-45-06-	TEXTS READING		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2451-1-5-39-150-52-06-	COMPUTER EQUIP ENGLISH		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2305-1-1-21-170-09-01-	SAL FOR LANG EAST	\$225,247.98	\$231,885.75	\$236,525.00	<b>\$254,719.00</b>	\$18,194.00	7.69
01-2410-1-5-21-170-09-06-	TEXTS FOREIGN LANGUAGE	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2430-1-5-21-170-09-06-	SUPPLIES FOR LANGUAGE		\$92.80	\$54.99	<b>\$55.00</b>	\$0.01	0.01
01-2305-1-1-22-170-09-01-	SAL FOR LANG SOUTH	\$163,528.22	\$112,866.46	\$124,284.00	<b>\$142,066.00</b>	\$17,782.00	14.30
01-2410-1-5-22-170-09-06-	TEXTS FOREIGN LANGUAGE	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2430-1-5-22-170-09-06-	SUPPLIES FOR LANGUAGE		\$47.06	\$165.24	<b>\$165.00</b>	\$-0.24	-0.14
01-2305-1-1-31-170-09-01-	SAL FOR LANG BHS	\$651,092.67	\$656,031.53	\$720,937.00	<b>\$747,786.00</b>	\$26,849.00	3.72
01-2410-1-5-31-170-09-06-	TEXTS FOREIGN LANGUAGE	\$903.79	\$0.00	\$17,501.50	<b>\$17,502.00</b>	\$0.50	0.00
01-2430-1-5-31-170-09-06-	SUPPLIES FOR LANG BHS	\$8.31	\$909.94	\$356.01	<b>\$356.00</b>	\$-0.01	-0.00
01-2110-1-1-39-170-09-02-	DIRECTOR FOR LANGUAGE	\$60,038.20	\$59,325.20	\$61,163.00	<b>\$61,813.00</b>	\$650.00	1.06
01-2110-1-2-39-170-09-03-	SAL ADM ASST FOR LANG	\$15,034.78	\$15,334.80	\$15,642.00	<b>\$15,642.00</b>	\$0.00	0.00
01-2451-1-5-39-170-52-06-	COMPUTER EQUIP FOR LANG	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2710-1-1-21-190-27-01-	SAL GUIDANCE EAST	\$206,701.46	\$222,648.19	\$229,782.00	<b>\$249,199.00</b>	\$19,417.00	8.45
01-2710-1-2-21-190-27-03-	SAL GUIDANCE SEC EAST	\$40,364.28	\$44,005.00	\$44,885.00	<b>\$44,885.00</b>	\$0.00	0.00
01-2710-1-3-21-190-27-96-	SAL GUIDANCE XTRA ASSIG	\$2,881.90	\$3,751.94	\$5,390.77	<b>\$5,586.00</b>	\$195.23	3.62
01-2710-1-5-21-190-27-06-	SUPPLIES GUIDANCE EAST	\$739.80	\$0.00	\$350.00	<b>\$350.00</b>	\$0.00	0.00
01-2710-1-1-22-190-27-01-	SAL GUIDANCE SOUTH	\$162,727.81	\$170,253.27	\$169,303.00	<b>\$199,303.00</b>	\$30,000.00	17.71
01-2710-1-2-22-190-27-03-	SAL GUIDANCE SEC SOUTH	\$19,160.97	\$20,399.07	\$21,679.00	<b>\$22,675.00</b>	\$996.00	4.59
01-2710-1-3-22-190-27-96-	SAL GUIDANCE XTRA ASSIG	\$3,078.26	\$2,583.18	\$3,673.20	<b>\$3,748.00</b>	\$74.80	2.03
01-2710-1-5-22-190-27-06-	SUPPLIES GUIDANCE SOUTH	\$231.31	\$0.00	\$350.00	<b>\$350.00</b>	\$0.00	0.00
01-2710-1-1-31-190-27-01-	SAL GUIDANCE BHS	\$396,392.89	\$412,725.92	\$430,499.00	<b>\$437,385.00</b>	\$6,886.00	1.59
01-2710-1-2-31-190-27-03-	SAL GUIDANCE SEC BHS	\$71,775.15	\$47,406.23	\$48,816.00	<b>\$52,444.00</b>	\$3,628.00	7.43
01-2710-1-3-31-190-27-96-	SAL GUIDANCE XTRA ASSIG	\$11,235.50	\$11,641.58	\$12,765.00	<b>\$13,260.00</b>	\$495.00	3.87
01-2710-1-5-31-190-27-06-	SUPPLIES GUIDANCE BHS	\$818.90	\$366.75	\$2,000.00	<b>\$2,000.00</b>	\$0.00	0.00

**Town of Braintree**  
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FY17 School Budget

<b>301 - BPS - REGULAR EDUCATION</b>		<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Requested</b>		
<b>30001 - EDUCATION</b>							
01-2710-1-1-39-190-27-02-	SAL HEAD COUNSEL	\$63,229.97	\$66,070.70	\$68,999.00	<b>\$68,999.00</b>	\$0.00	0.00
01-2451-1-5-39-190-52-06-	COMPUTER EQUIP	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2710-1-6-21-190-57-06-	SUBSCRIPTIONS GUIDANCE		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2710-1-6-22-190-57-06-	SUBSCRIPTION GUIDANCE		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2710-1-6-31-190-57-06-	SUBSCRIPTIONS GUIDANCE		\$325.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2710-1-1-12-190-82-01-	SAL PSYCHOL FLAHERTY	\$55,208.90	\$60,156.17	\$67,455.00	<b>\$0.00</b>	-\$67,455.00	-100.00
01-2710-1-1-13-190-82-01-	SAL PSYCHOL HIGHLANDS	\$87,438.01	\$89,186.80	\$90,971.00	<b>\$0.00</b>	-\$90,971.00	-100.00
01-2710-1-1-14-190-82-01-	SAL PSYCHOLOGIST HOLLIS	\$131,157.02	\$133,780.42	\$136,457.00	<b>\$0.00</b>	-\$136,457.00	-100.00
01-2710-1-1-15-190-82-01-	SAL PSYCHOLOGIST	\$87,438.01	\$89,186.76	\$90,971.00	<b>\$0.00</b>	-\$90,971.00	-100.00
01-2710-1-1-16-190-82-01-	SAL PSYCHOL MONATIQUOT	\$0.00	\$44,854.74	\$35,119.00	<b>\$0.00</b>	-\$35,119.00	-100.00
01-2710-1-1-17-190-82-01-	SAL PSYCHOL MORRISON	\$131,157.02	\$133,780.42	\$136,457.00	<b>\$0.00</b>	-\$136,457.00	-100.00
01-2710-1-1-18-190-82-01-	SAL PSYCHOLOGIST ROSS	\$87,438.01	\$89,186.80	\$90,971.00	<b>\$0.00</b>	-\$90,971.00	-100.00
01-2710-1-1-21-190-82-01-	SAL PSYCHOLOGIST EAST	\$85,346.97	\$60,156.17	\$65,279.00	<b>\$0.00</b>	-\$65,279.00	-100.00
01-2710-1-1-22-190-82-01-	SAL PSYCHOLOGIST SOUTH	\$87,438.01	\$89,186.80	\$90,971.00	<b>\$0.00</b>	-\$90,971.00	-100.00
01-2710-1-1-31-190-82-01-	SAL PSYCHOLOGIST BHS	\$197,343.68	\$201,290.99	\$250,804.00	<b>\$0.00</b>	-\$250,804.00	-100.00
01-2720-1-6-39-190-97-77-	STANDARDIZED TESTING	\$13,825.00	\$15,160.75	\$20,000.00	<b>\$20,000.00</b>	\$0.00	0.00
01-2410-1-5-19-200-23-06-	TEXTS HEALTH	\$0.00	\$14,526.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2430-1-5-19-200-23-06-	SUPPLIES HHD		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2305-1-1-21-200-23-01-	SAL HHD EAST	\$52,030.88	\$53,512.17	\$54,583.00	<b>\$45,486.00</b>	-\$9,097.00	-16.66
01-2410-1-5-21-200-23-06-	TEXTS HEALTH EAST	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2430-1-5-21-200-23-06-	SUPPLIES HHD EAST		\$0.00	\$0.00	<b>\$500.00</b>	\$500.00	100.00
01-2305-1-1-22-200-23-01-	SAL HHD SOUTH	\$34,686.88	\$35,674.63	\$36,388.00	<b>\$45,486.00</b>	\$9,098.00	25.00
01-2410-1-5-22-200-23-06-	TEXTS HEALTH SOUTH	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2430-1-5-22-200-23-06-	SUPPLIES HHD SOUTH		\$0.00	\$0.00	<b>\$500.00</b>	\$500.00	100.00
01-2305-1-1-31-200-23-01-	SAL HHD BHS		\$34,727.13	\$35,422.00	<b>\$35,422.00</b>	\$0.00	0.00
01-2410-1-5-31-200-23-06-	TEXTS HEALTH BHS		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2430-1-5-31-200-23-06-	SUPPLIES HHD BHS		\$0.00	\$0.00	<b>\$1,000.00</b>	\$1,000.00	100.00
01-2305-1-1-39-200-23-01-	SAL HHD ELEMENTARY	\$49,646.50	\$61,238.87	\$62,464.00	<b>\$62,464.00</b>	\$0.00	0.00
01-2430-1-5-39-200-23-06-	SUPPLIES HHD	\$0.00	\$1,179.11	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2451-1-5-39-200-52-06-	COMPUTER EQUIP HHD DW		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2451-1-5-21-210-52-06-	REPAIRS COMPUTER EQUI.		\$0.00	\$299.99	<b>\$300.00</b>	\$0.01	0.00
01-2451-1-5-39-210-52-06-	COMPUTER EQUIP NURSE		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00

**Town of Braintree**  
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<b>301 - BPS - REGULAR EDUCATION</b>		<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Requested</b>		
<b>30001 - EDUCATION</b>							
01-2310-1-1-31-220-01-02-	STANDARDIZED TESTING	\$21,893.03	\$30,487.32	\$22,000.00	<b>\$22,000.00</b>	\$0.00	0.00
01-2430-1-5-31-220-03-06-	SUPPLIES/PAPER BHS	\$13,361.99	\$24,003.19	\$20,000.00	<b>\$20,000.00</b>	\$0.00	0.00
01-2330-1-3-31-220-56-04-	SAL COPIER OPERATOR BHS	\$20,556.24	\$20,416.76	\$22,109.00	<b>\$22,786.00</b>	\$677.00	3.06
01-2305-1-1-31-230-12-01-	SAL FAM CON SCI BHS	\$94,707.72	\$107,244.70	\$115,532.00	<b>\$121,671.00</b>	\$6,139.00	5.31
01-2410-1-5-31-230-12-06-	TEXTS FAM & CONS SCIENCE	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2420-1-5-31-230-12-06-	SUPPLIES FAM & CON SCI		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2110-1-2-39-230-12-03-	SAL ADM ASST FAM CON SC	\$15,034.18	\$15,334.80	\$15,642.00	<b>\$15,642.00</b>	\$0.00	0.00
01-2305-1-1-11-270-17-01-	SAL FDK BHS/MONATIQUOT	\$168,497.19	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2305-1-1-12-270-17-01-	SAL FLAHERTY K	\$52,122.03	\$56,537.88	\$66,481.00	<b>\$73,118.00</b>	\$6,637.00	9.98
01-2305-1-1-13-270-17-01-	SAL HIGHLANDS K	\$96,386.66	\$0.00	\$47,342.00	<b>\$50,785.00</b>	\$3,443.00	7.27
01-2305-1-1-14-270-17-01-	SAL HOLLIS K	\$84,119.71	\$87,054.20	\$58,642.00	<b>\$62,565.00</b>	\$3,923.00	6.68
01-2305-1-1-15-270-17-01-	SAL LIBERTY K	\$81,364.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2305-1-1-16-270-17-01-	SAL FDK MONATIQUOT	\$0.00	\$286,081.86	\$664,232.00	<b>\$388,754.00</b>	\$-275,478.00	-41.47
01-2330-1-3-16-270-17-97-	SAL PARA MONATIQUOT		\$23,092.22	\$24,993.00	<b>\$24,993.00</b>	\$0.00	0.00
01-2305-1-1-17-270-17-01-	SAL MORRISON K	\$105,922.79	\$68,356.99	\$78,332.00	<b>\$78,332.00</b>	\$0.00	0.00
01-2305-1-1-18-270-17-01-	SAL ROSS K	\$62,052.21	\$0.00	\$49,927.00	<b>\$52,914.00</b>	\$2,987.00	5.98
01-2415-1-5-12-280-26-06-	SUPPLIES MEDIA -	\$198.36	\$1,106.58	\$1,382.00	<b>\$1,382.00</b>	\$0.00	0.00
01-2415-1-5-13-280-26-06-	SUPPLIES MEDIA -	\$1,123.52	\$1,106.58	\$1,500.00	<b>\$1,500.00</b>	\$0.00	0.00
01-2415-1-5-14-280-26-06-	SUPPLIES MEDIA - HOLLIS	\$1,420.45	\$1,557.20	\$1,741.00	<b>\$1,741.00</b>	\$0.00	0.00
01-2415-1-5-15-280-26-06-	SUPPLIES MEDIA - LIBERTY	\$0.00	\$1,453.65	\$1,602.00	<b>\$1,602.00</b>	\$0.00	0.00
01-2415-1-5-16-280-26-06-	SUPPLIES MEDIA		\$0.00	\$1,100.00	<b>\$1,100.00</b>	\$0.00	0.00
01-2415-1-5-17-280-26-06-	SUPPLIES MEDIA -	\$1,204.71	\$895.00	\$1,504.00	<b>\$1,504.00</b>	\$0.00	0.00
01-2415-1-5-18-280-26-06-	SUPPLIES MEDIA - ROSS	\$0.00	\$368.86	\$1,088.00	<b>\$1,088.00</b>	\$0.00	0.00
01-2415-1-5-21-280-26-06-	SUPPLIES MEDIA - EAST	\$1,913.33	\$992.86	\$2,000.00	<b>\$2,000.00</b>	\$0.00	0.00
01-2415-1-5-22-280-26-06-	SUPPLIES MEDIA - SOUTH	\$1,566.02	\$1,492.79	\$2,000.00	<b>\$2,000.00</b>	\$0.00	0.00
01-2415-1-5-31-280-26-06-	SUPPLIES MEDIA - BHS	\$4,190.46	\$3,961.23	\$4,000.00	<b>\$4,000.00</b>	\$0.00	0.00
01-2415-1-5-39-280-26-06-	LIBRARY AND REFERENCE	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2415-1-5-39-280-26-06-	SUPPLIES AUDIO VISUAL	\$4,326.93	\$2,505.59	\$3,000.00	<b>\$3,000.00</b>	\$0.00	0.00
01-2325-1-3-19-300-98-00-	MATERNITY BENEFITS K-5	\$159,298.11	\$82,693.91	\$70,000.00	<b>\$70,000.00</b>	\$0.00	0.00
01-2325-1-3-25-300-98-00-	MATERNITY BENEFITS 6-8	\$53,581.25	\$13,459.04	\$30,000.00	<b>\$30,000.00</b>	\$0.00	0.00
01-2325-1-3-31-300-98-00-	MATERNITY BENEFITS 9-12	\$-2,466.80	\$102,551.29	\$20,000.00	<b>\$20,000.00</b>	\$0.00	0.00
01-2310-1-1-12-310-14-06-	SAL MATH SPECIALIST	\$0.00	\$0.00	\$0.00	<b>\$79,213.00</b>	\$79,213.00	100.00

Last Expenditure Update: 02/22/2016

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<b>301 - BPS - REGULAR EDUCATION</b>		<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Requested</b>		
<b>30001 - EDUCATION</b>							
01-2410-1-5-12-310-14-06-	TEXTS MATH 1-5 FLAHERTY	\$6,271.19	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-12-310-14-06-	TEXTS MATH SPECIALIST	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2430-1-5-12-310-14-06-	SUPPLIES MATH 1-5		\$856.60	\$938.30	<b>\$938.00</b>	\$-0.30	-0.03
01-2430-1-5-12-310-14-06-	SUPPLIES MATH SPECIALIST		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2310-1-1-13-310-14-06-	SAL MATH SPECIALIST		\$0.00	\$0.00	<b>\$84,876.00</b>	\$84,876.00	100.00
01-2410-1-5-13-310-14-06-	TEXTS MATH 1-5	\$6,385.68	\$3,339.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-13-310-14-06-	TEXTS MATH SPECIALIST	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2430-1-5-13-310-14-06-	SUPPLIES MATH 1-5		\$730.81	\$980.00	<b>\$980.00</b>	\$0.00	0.00
01-2430-1-5-13-310-14-06-	SUPPLIES MATH SPECIALIST		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2310-1-1-14-310-14-06-	SAL MATH SPECIALIST		\$0.00	\$0.00	<b>\$90,971.00</b>	\$90,971.00	100.00
01-2410-1-5-14-310-14-06-	TEXTS MATH 1-5 HOLLIS	\$6,389.01	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-14-310-14-06-	TEXTS MATH SPECIALIST	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2430-1-5-14-310-14-06-	SUPPLIES MATH 1-5 HOLLIS		\$846.65	\$980.00	<b>\$980.00</b>	\$0.00	0.00
01-2430-1-5-14-310-14-06-	SUPPLIES MATH SPECIALIST		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2310-1-1-15-310-14-06-	SAL MATH SPECIALIST		\$0.00	\$0.00	<b>\$87,052.00</b>	\$87,052.00	100.00
01-2410-1-5-15-310-14-06-	TEXTS MATH 1-5 LIBERTY	\$6,366.82	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-15-310-14-06-	TEXTS MATH SPECIALIST	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2430-1-5-15-310-14-06-	SUPPLIES MATH 1-5 LIBERTY		\$841.55	\$980.00	<b>\$980.00</b>	\$0.00	0.00
01-2430-1-5-15-310-14-06-	SUPPLIES MATH SPECIALIST		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2310-1-1-16-310-14-06-	SAL MATH SPECIALIST		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-16-310-14-06-	TEXTS MATH K		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2430-1-5-16-310-14-06-	SUPPLIES MATH K		\$499.90	\$980.00	<b>\$980.00</b>	\$0.00	0.00
01-2310-1-1-17-310-14-06-	SAL MATH SPECIALIST		\$0.00	\$0.00	<b>\$82,160.00</b>	\$82,160.00	100.00
01-2410-1-5-17-310-14-06-	TEXTS MATH 1-5 MORRISON	\$6,399.91	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-17-310-14-06-	TEXTS MATH SPECIALIST	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2430-1-5-17-310-14-06-	SUPPLIES MATH 1-5		\$836.88	\$980.00	<b>\$980.00</b>	\$0.00	0.00
01-2430-1-5-17-310-14-06-	SUPPLIES MATH SPECIALIST		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2310-1-1-18-310-14-06-	SAL MATH SPECIALIST ROSS		\$0.00	\$0.00	<b>\$86,081.00</b>	\$86,081.00	100.00
01-2410-1-5-18-310-14-06-	TEXTS MATH 1-5 ROSS	\$6,393.43	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-18-310-14-06-	TEXTS MATH SPECIALIST	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2430-1-5-18-310-14-06-	SUPPLIES MATH 1-5 ROSS		\$793.24	\$980.00	<b>\$980.00</b>	\$0.00	0.00
01-2430-1-5-18-310-14-06-	SUPPLIES MATH SPECIALIST		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00

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**FY2017 Budget Report (Department Requested)**

FY17 School Budget

<b>301 - BPS - REGULAR EDUCATION</b>		<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Requested</b>		
<b>30001 - EDUCATION</b>							
01-2305-1-1-21-310-14-01-	SAL MATH EAST	\$661,272.09	\$745,807.97	\$816,000.00	<b>\$838,281.00</b>	\$22,281.00	2.73
01-2410-1-5-21-310-14-06-	TEXTS MATH EAST	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2430-1-5-21-310-14-06-	SUPPLIES MATH EAST		\$2,484.38	\$3,182.87	<b>\$3,183.00</b>	\$0.13	0.00
01-2305-1-1-22-310-14-01-	SAL MATH SOUTH	\$518,772.74	\$493,644.26	\$517,717.00	<b>\$531,241.00</b>	\$13,524.00	2.61
01-2410-1-5-22-310-14-06-	TEXTS MATH SOUTH	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2430-1-5-22-310-14-06-	SUPPLIES MATH SOUTH		\$1,454.69	\$3,546.00	<b>\$3,546.00</b>	\$0.00	0.00
01-2305-1-1-31-310-14-01-	SAL MATH BHS	\$877,489.74	\$816,759.81	\$797,434.00	<b>\$874,893.00</b>	\$77,459.00	9.71
01-2410-1-5-31-310-14-06-	TEXTS MATH BHS	\$0.00	\$0.00	\$6,000.00	<b>\$6,000.00</b>	\$0.00	0.00
01-2430-1-5-31-310-14-06-	SUPPLIES MATH BHS		\$8,030.80	\$8,780.24	<b>\$8,780.00</b>	\$-0.24	-0.00
01-2110-1-1-39-310-14-02-	DIRECTOR MATH	\$125,566.42	\$137,905.25	\$106,962.00	<b>\$109,641.00</b>	\$2,679.00	2.50
01-2110-1-2-39-310-14-03-	SAL ADM ASST MATH	\$21,370.33	\$21,872.24	\$22,310.00	<b>\$22,310.00</b>	\$0.00	0.00
01-2451-1-5-39-310-52-06-	COMPUTER EQUIP MATH DW	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2310-1-1-21-320-04-02-	STANDARDIZED TESTING	\$2,807.20	\$2,934.78	\$3,000.00	<b>\$3,000.00</b>	\$0.00	0.00
01-2430-1-5-21-320-04-06-	SUPPLIES/PAPER EAST	\$9,990.00	\$12,847.20	\$10,000.00	<b>\$10,000.00</b>	\$0.00	0.00
01-2310-1-1-22-320-04-02-	STANDARDIZED TESTING	\$2,105.40	\$0.00	\$3,000.00	<b>\$3,000.00</b>	\$0.00	0.00
01-2430-1-5-22-320-04-06-	SUPPLIES/PAPER SOUTH	\$6,660.00	\$9,878.40	\$10,000.00	<b>\$10,000.00</b>	\$0.00	0.00
01-2305-1-1-21-330-15-01-	SAL MUSIC EAST	\$98,607.54	\$102,337.53	\$117,953.00	<b>\$120,347.00</b>	\$2,394.00	2.02
01-2410-1-5-21-330-15-06-	TEXTS MUSIC EAST	\$0.00	\$0.00	\$1,500.00	<b>\$1,500.00</b>	\$0.00	0.00
01-2305-1-1-22-330-15-01-	SAL MUSIC SOUTH	\$80,375.94	\$89,873.67	\$97,858.00	<b>\$125,957.00</b>	\$28,099.00	28.71
01-2410-1-5-22-330-15-06-	TEXTS MUSIC SOUTH	\$0.00	\$0.00	\$1,500.00	<b>\$1,500.00</b>	\$0.00	0.00
01-2305-1-1-31-330-15-01-	SAL MUSIC BHS	\$128,130.14	\$130,692.67	\$133,307.00	<b>\$160,807.00</b>	\$27,500.00	20.62
01-2410-1-5-31-330-15-06-	TEXTS MUSIC BHS	\$0.00	\$0.00	\$2,000.00	<b>\$2,000.00</b>	\$0.00	0.00
01-2420-1-5-31-330-15-06-	SUPPLIES MUSIC BHS		\$1,982.96	\$6,000.00	<b>\$6,000.00</b>	\$0.00	0.00
01-2440-1-4-31-330-15-06-	CURRICULUM PRESENTERS		\$1,100.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2110-1-1-39-330-15-02-	DIRECTOR MUSIC	\$40,025.93	\$40,826.24	\$41,643.00	<b>\$41,643.00</b>	\$0.00	0.00
01-2110-1-2-39-330-15-03-	SAL ADM ASST MUSIC	\$15,033.93	\$15,335.04	\$15,642.00	<b>\$15,642.00</b>	\$0.00	0.00
01-2305-1-1-39-330-15-01-	SAL MUSIC K-5	\$302,615.42	\$294,959.34	\$320,394.00	<b>\$330,020.00</b>	\$9,626.00	3.00
01-2410-1-5-39-330-15-06-	TEXTS MUSIC ELEMENTARY	\$0.00	\$18,427.72	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2451-1-5-31-330-52-06-	REPAIRS COMPUTER EQUIP		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2451-1-5-39-330-52-06-	COMPUTER EQUIP MUSIC		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2420-1-5-12-340-16-06-	SUPPLIES PE FLAHERTY		\$288.16	\$600.00	<b>\$600.00</b>	\$0.00	0.00
01-2420-1-5-13-340-16-06-	SUPPLIES PE HIGHLANDS		\$541.48	\$600.00	<b>\$600.00</b>	\$0.00	0.00

Last Expenditure Update: 02/22/2016



**Town of Braintree**  
**FY2017 Budget Report (Department Requested)**

FY17 School Budget

<b>301 - BPS - REGULAR EDUCATION</b>		<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Requested</b>		
<b>30001 - EDUCATION</b>							
01-2420-1-5-14-340-16-06-	SUPPLIES PE HOLLIS		\$362.20	\$600.00	<b>\$600.00</b>	\$0.00	0.00
01-2420-1-5-15-340-16-06-	SUPPLIES PE LIBERTY		\$413.65	\$600.00	<b>\$600.00</b>	\$0.00	0.00
01-2420-1-5-16-340-16-06-	SUPPLIES PE MONATIQUOT		\$303.50	\$600.00	<b>\$600.00</b>	\$0.00	0.00
01-2420-1-5-17-340-16-06-	SUPPLIES MORRISON		\$274.74	\$600.00	<b>\$600.00</b>	\$0.00	0.00
01-2420-1-5-18-340-16-06-	SUPPLIES PE ROSS		\$213.32	\$600.00	<b>\$600.00</b>	\$0.00	0.00
01-2305-1-1-21-340-16-01-	SAL PHYS ED EAST	\$212,049.97	\$219,669.17	\$214,819.00	<b>\$222,098.00</b>	\$7,279.00	3.38
01-2420-1-5-21-340-16-06-	SUPPLIES PE EAST	\$0.00	\$1,031.88	\$1,200.00	<b>\$1,200.00</b>	\$0.00	0.00
01-2305-1-1-22-340-16-01-	SAL PHYS ED SOUTH	\$139,713.67	\$146,201.53	\$154,683.00	<b>\$202,172.00</b>	\$47,489.00	30.70
01-2420-1-5-22-340-16-06-	SUPPLIES PE SOUTH	\$0.00	\$1,016.26	\$1,200.00	<b>\$1,200.00</b>	\$0.00	0.00
01-2305-1-1-31-340-16-01-	SAL PHYS ED BHS	\$284,860.52	\$264,937.54	\$240,793.00	<b>\$298,783.00</b>	\$57,990.00	24.08
01-2420-1-5-31-340-16-06-	SUPPLIES P.E. BHS	\$0.00	\$1,946.70	\$6,232.00	<b>\$6,232.00</b>	\$0.00	0.00
01-2110-1-1-39-340-16-02-	DIRECTOR PHYS EDUCATION	\$40,025.93	\$40,826.20	\$41,643.00	<b>\$41,643.00</b>	\$0.00	0.00
01-2110-1-2-39-340-16-03-	SAL ADM ASST PHYS ED	\$15,034.34	\$15,334.80	\$15,642.00	<b>\$15,642.00</b>	\$0.00	0.00
01-2305-1-1-39-340-16-01-	SAL PHYS ED K-5	\$538,234.08	\$570,233.56	\$597,283.00	<b>\$563,075.00</b>	-\$34,208.00	-5.72
01-2451-1-5-39-340-52-06-	COMPUTER EQUIPMENT P.E.	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2305-1-1-12-350-25-01-	SAL FLAHERTY 1-5	\$1,107,850.36	\$1,188,934.57	\$1,194,650.00	<b>\$1,225,546.00</b>	\$30,896.00	2.58
01-2305-1-1-13-350-25-01-	SAL HIGHLANDS 1-5	\$1,378,674.66	\$1,381,383.95	\$1,421,554.00	<b>\$1,498,733.00</b>	\$77,179.00	5.42
01-2305-1-1-14-350-25-01-	SAL HOLLIS 1-5	\$1,396,319.07	\$1,546,900.35	\$1,466,641.00	<b>\$1,413,234.00</b>	-\$53,407.00	-3.64
01-2305-1-1-15-350-25-01-	SAL LIBERTY 1-5	\$1,403,747.61	\$1,480,233.02	\$1,480,492.00	<b>\$1,520,409.00</b>	\$39,917.00	2.69
01-2305-1-1-17-350-25-01-	SAL MORRISON 1-5	\$1,039,082.58	\$1,168,942.37	\$1,226,262.00	<b>\$1,284,733.00</b>	\$58,471.00	4.76
01-2305-1-1-18-350-25-01-	SAL ROSS 1-5	\$928,238.21	\$1,032,820.15	\$1,094,245.00	<b>\$1,105,355.00</b>	\$11,110.00	1.01
01-2310-1-1-39-350-25-01-	STANDARDIZED TESTING	\$24,941.60	\$18,010.37	\$25,000.00	<b>\$25,000.00</b>	\$0.00	0.00
01-2330-1-3-12-350-31-97-	SAL TCHR AIDS FLAHERTY	\$36,816.79	\$38,559.82	\$44,183.00	<b>\$45,627.00</b>	\$1,444.00	3.26
01-2330-1-3-13-350-31-97-	SAL TCHR AIDS HIGHLANDS	\$31,506.24	\$30,984.01	\$37,328.00	<b>\$33,958.00</b>	-\$3,370.00	-9.02
01-2330-1-3-14-350-31-97-	SAL TCHR AIDS HOLLIS	\$31,349.50	\$34,149.27	\$39,246.00	<b>\$40,521.00</b>	\$1,275.00	3.24
01-2330-1-3-15-350-31-97-	SAL TCHR AIDS LIBERTY	\$35,899.52	\$33,767.93	\$44,497.00	<b>\$42,465.00</b>	-\$2,032.00	-4.56
01-2330-1-3-17-350-31-97-	SAL TCHR AIDS MORRISON	\$32,447.73	\$34,168.42	\$39,444.00	<b>\$40,019.00</b>	\$575.00	1.45
01-2330-1-3-18-350-31-97-	SAL TCHR AIDS ROSS	\$29,366.90	\$30,322.12	\$35,307.00	<b>\$37,221.00</b>	\$1,914.00	5.42
01-2330-1-3-39-350-52-96-	SAL SUB TEACHER AIDS	\$0.00	\$0.00	\$35,000.00	<b>\$35,000.00</b>	\$0.00	0.00
01-2440-1-6-39-360-13-88-	TEACHERS TRAVEL	\$5,389.53	\$5,227.11	\$5,000.00	<b>\$5,000.00</b>	\$0.00	0.00
01-2410-1-5-16-370-08-06-	TEXTS READING	\$0.00	\$494.91	\$227.43	<b>\$0.00</b>	-\$227.43	-100.00
01-2410-1-5-21-370-08-06-	TEXTS READING EAST		\$53.34	\$0.00	<b>\$0.00</b>	\$0.00	0.00

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<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Requested</b>		
<b>30001 - EDUCATION</b>							
01-2410-1-5-22-370-08-06-	TEXTS READING SOUTH		\$173.25	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2310-1-1-12-370-14-06-	SAL MATH REMED	\$60,134.90	\$65,177.87	\$73,118.00	<b>\$0.00</b>	-\$73,118.00	-100.00
01-2410-1-5-12-370-14-06-	TEXTS MATH REMED	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2430-1-5-12-370-14-06-	SUPPLIES MATH REMED		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2310-1-1-13-370-14-06-	SAL MATH REMED	\$62,052.21	\$72,863.96	\$80,784.00	<b>\$0.00</b>	-\$80,784.00	-100.00
01-2410-1-5-13-370-14-06-	TEXTS MATH REMED	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2430-1-5-13-370-14-06-	SUPPLIES MATH REMED		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2310-1-1-14-370-14-06-	SAL MATH REMED HOLLIS	\$71,824.08	\$89,186.80	\$90,971.00	<b>\$0.00</b>	-\$90,971.00	-100.00
01-2410-1-5-14-370-14-06-	TEXTS MATH REMED HOLLIS	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2430-1-5-14-370-14-06-	SUPPLIES MATH REMED		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2310-1-1-15-370-14-06-	SAL MATH REMED LIBERTY	\$87,438.01	\$89,186.76	\$83,183.00	<b>\$0.00</b>	-\$83,183.00	-100.00
01-2410-1-5-15-370-14-06-	TEXTS MATH REMED	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2430-1-5-15-370-14-06-	DO NOT USE SUPPLIES MATH		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2310-1-1-16-370-14-06-	SAL MATH REMED		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2310-1-1-17-370-14-06-	SAL MATH REMED	\$56,600.93	\$72,863.97	\$78,292.00	<b>\$0.00</b>	-\$78,292.00	-100.00
01-2410-1-5-17-370-14-06-	TEXTS MATH REMED	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2430-1-5-17-370-14-06-	SUPPLIES MATH REMED		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2310-1-1-18-370-14-06-	SAL MATH REMED ROSS	\$65,361.07	\$70,041.93	\$74,887.00	<b>\$0.00</b>	-\$74,887.00	-100.00
01-2410-1-5-18-370-14-06-	TEXTS MATH REMED ROSS	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2430-1-5-18-370-14-06-	SUPPLIES MATH REMED		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2310-1-1-12-370-45-01-	SAL READING FLAHERTY	\$83,149.09	\$89,874.68	\$96,836.00	<b>\$0.00</b>	-\$96,836.00	-100.00
01-2410-1-5-12-370-45-06-	TEXTS READING FLAHERTY	\$0.00	\$0.00	\$664.00	<b>\$0.00</b>	-\$664.00	-100.00
01-2430-1-5-12-370-45-06-	SUPPLIES READING		\$0.00	\$279.34	<b>\$0.00</b>	-\$279.34	-100.00
01-2310-1-1-13-370-45-01-	SAL READING HIGHLANDS	\$110,618.45	\$114,081.29	\$118,085.00	<b>\$0.00</b>	-\$118,085.00	-100.00
01-2410-1-5-13-370-45-06-	TEXTS READING	\$0.00	\$0.00	\$521.52	<b>\$0.00</b>	-\$521.52	-100.00
01-2430-1-5-13-370-45-06-	SUPPLIES READING		\$0.00	\$279.34	<b>\$0.00</b>	-\$279.34	-100.00
01-2310-1-1-14-370-45-01-	SAL READING HOLLIS	\$103,898.43	\$96,070.67	\$103,685.00	<b>\$0.00</b>	-\$103,685.00	-100.00
01-2410-1-5-14-370-45-06-	TEXTS READING HOLLIS	\$0.00	\$0.00	\$664.00	<b>\$0.00</b>	-\$664.00	-100.00
01-2430-1-5-14-370-45-06-	SUPPLIES READING HOLLIS		\$0.00	\$296.38	<b>\$0.00</b>	-\$296.38	-100.00
01-2310-1-1-15-370-45-01-	SAL READING LIBERTY	\$105,994.62	\$114,081.29	\$118,085.00	<b>\$0.00</b>	-\$118,085.00	-100.00
01-2410-1-5-15-370-45-06-	TEXTS READING LIBERTY	\$0.00	\$0.00	\$521.52	<b>\$0.00</b>	-\$521.52	-100.00
01-2430-1-5-15-370-45-06-	SUPPLIES READING LIBERTY		\$0.00	\$296.38	<b>\$0.00</b>	-\$296.38	-100.00

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<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Requested</b>		
<b>30001 - EDUCATION</b>							
01-2310-1-1-16-370-45-01-	SAL READING MONATIQUOT		\$31,646.56	\$42,161.00	<b>\$0.00</b>	\$-42,161.00	-100.00
01-2430-1-5-16-370-45-06-	SUPPLIES READING		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2310-1-1-17-370-45-01-	SAL READING MORRISON	\$146,275.20	\$157,709.73	\$176,504.00	<b>\$0.00</b>	\$-176,504.00	-100.00
01-2410-1-5-17-370-45-06-	TEXTS READING MORRISON	\$0.00	\$174.05	\$664.00	<b>\$0.00</b>	\$-664.00	-100.00
01-2430-1-5-17-370-45-06-	SUPPLIES READING		\$0.00	\$301.87	<b>\$0.00</b>	\$-301.87	-100.00
01-2310-1-1-18-370-45-01-	SAL READING ROSS	\$145,482.63	\$158,838.13	\$171,928.00	<b>\$0.00</b>	\$-171,928.00	-100.00
01-2410-1-5-18-370-45-06-	TEXTS READING ROSS	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2430-1-5-18-370-45-06-	SUPPLIES READING ROSS		\$0.00	\$279.34	<b>\$0.00</b>	\$-279.34	-100.00
01-2430-1-5-21-370-45-06-	SUPPLIES READING EAST		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2430-1-5-22-370-45-06-	SUPPLIES READING SOUTH		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2430-1-5-31-370-45-06-	SUPPLIES READING BHS		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2430-1-5-39-370-45-06-	SUPPLIES READING		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-39-370-45-06-	TEXTS READING		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2451-1-5-39-370-52-06-	COMPUTER EQUIP READING		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-12-400-18-06-	TEXTS SCIENCE 1-5		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2420-1-5-12-400-18-06-	SUPPLIES SCIENCE 1-5	\$1,555.27	\$1,084.69	\$2,000.00	<b>\$2,000.00</b>	\$0.00	0.00
01-2410-1-5-13-400-18-06-	TEXTS SCIENCE 1-5	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2420-1-5-13-400-18-06-	SUPPLIES SCIENCE 1-5	\$2,129.44	\$1,237.35	\$3,000.00	<b>\$3,000.00</b>	\$0.00	0.00
01-2410-1-5-14-400-18-06-	TEXTS SCIENCE 1-5 HOLLIS	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2420-1-5-14-400-18-06-	SUPPLIES SCIENCE 1-5	\$934.90	\$474.41	\$13,000.00	<b>\$13,000.00</b>	\$0.00	0.00
01-2410-1-5-15-400-18-06-	TEXTS SCIENCE 1-5 LIBERTY	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2420-1-5-15-400-18-06-	SUPPLIES SCIENCE 1-5	\$2,393.33	\$1,973.47	\$5,000.00	<b>\$5,000.00</b>	\$0.00	0.00
01-2430-1-5-15-400-18-06-	SUPPLIES SCIENCE 1-5	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-16-400-18-06-	TEXTS SCIENCE K		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2420-1-5-16-400-18-06-	SUPPLIES SCIENCE K		\$0.00	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-2410-1-5-17-400-18-06-	TEXTS SCIENCE 1-5	\$30.45	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2420-1-5-17-400-18-06-	SUPPLIES SCIENCE 1-5	\$2,452.44	\$837.01	\$3,000.00	<b>\$3,000.00</b>	\$0.00	0.00
01-2410-1-5-18-400-18-06-	TEXTS SCIENCE 1-5 ROSS	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2420-1-5-18-400-18-06-	SUPPLIES SCIENCE 1-5 ROSS	\$2,439.07	\$1,576.81	\$2,000.00	<b>\$2,000.00</b>	\$0.00	0.00
01-2305-1-1-21-400-18-01-	SAL SCIENCE EAST	\$423,710.10	\$436,036.57	\$483,389.00	<b>\$496,709.00</b>	\$13,320.00	2.75
01-2410-1-5-21-400-18-06-	TEXTS SCIENCE EAST	\$1,024.51	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2420-1-5-21-400-18-06-	SUPPLIES SCIENCE EAST	\$6,165.54	\$6,278.28	\$6,750.00	<b>\$6,750.00</b>	\$0.00	0.00

**Town of Braintree**  
**FY2017 Budget Report (Department Requested)**

FY17 School Budget

<b>301 - BPS - REGULAR EDUCATION</b>		<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Requested</b>		
<b>30001 - EDUCATION</b>							
01-2305-1-1-22-400-18-01-	SAL SCIENCE SOUTH	\$345,413.41	\$397,850.35	\$393,618.00	<b>\$403,970.00</b>	\$10,352.00	2.62
01-2410-1-5-22-400-18-06-	TEXTS SCIENCE SOUTH	\$1,024.51	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2420-1-5-22-400-18-06-	SUPPLIES SCIENCE SOUTH	\$4,603.63	\$6,031.77	\$6,024.00	<b>\$6,024.00</b>	\$0.00	0.00
01-2305-1-1-31-400-18-01-	SAL SCIENCE BHS	\$1,063,995.62	\$1,016,015.24	\$999,104.00	<b>\$1,062,088.00</b>	\$62,984.00	6.30
01-2410-1-5-31-400-18-06-	TEXTS SCIENCE BHS	\$2,472.80	\$12,052.83	\$19,425.00	<b>\$19,425.00</b>	\$0.00	0.00
01-2420-1-5-31-400-18-06-	SUPPLIES SCIENCE BHS	\$30,775.99	\$36,240.23	\$46,000.00	<b>\$46,000.00</b>	\$0.00	0.00
01-2110-1-1-39-400-18-02-	DIRECTOR SCIENCE	\$110,532.78	\$112,743.80	\$106,962.00	<b>\$109,641.00</b>	\$2,679.00	2.50
01-2110-1-2-39-400-18-03-	SAL ADM ASST SCIENCE	\$15,034.18	\$15,335.32	\$15,642.00	<b>\$15,642.00</b>	\$0.00	0.00
01-2451-1-5-39-400-52-06-	COMPUTER EQUIP SCIENCE	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-12-410-19-06-	TEXTS SOC STUD 1-5		\$221.85	\$325.00	<b>\$325.00</b>	\$0.00	0.00
01-2430-1-5-12-410-19-06-	SUPPLIES SOC STUD 1-5		\$80.97	\$400.00	<b>\$400.00</b>	\$0.00	0.00
01-2410-1-5-13-410-19-06-	TEXTS SOC STUD 1-5		\$27.75	\$325.00	<b>\$325.00</b>	\$0.00	0.00
01-2430-1-5-13-410-19-06-	SUPPLIES SOC STUD 1-5		\$407.03	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-2410-1-5-14-410-19-06-	TEXTS SOC STUD 1-5 HOLLIS	\$1,495.10	\$221.85	\$475.00	<b>\$475.00</b>	\$0.00	0.00
01-2430-1-5-14-410-19-06-	SUPPLIES SOC STUD 1-5	\$0.00	\$626.80	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-2410-1-5-15-410-19-06-	TEXTS SOC STUD 1-5		\$51.37	\$300.00	<b>\$300.00</b>	\$0.00	0.00
01-2430-1-5-15-410-19-06-	SUPPLIES SOC STUD 1-5		\$142.64	\$400.00	<b>\$400.00</b>	\$0.00	0.00
01-2410-1-5-16-410-19-06-	TEXTS SOC STUD K		\$0.00	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-2430-1-5-16-410-19-06-	SUPPLIES SOC STUD K		\$281.97	\$400.00	<b>\$400.00</b>	\$0.00	0.00
01-2410-1-5-17-410-19-06-	TEXTS SOC STUD 1-5		\$299.86	\$350.00	<b>\$350.00</b>	\$0.00	0.00
01-2430-1-5-17-410-19-06-	SUPPLIES SOC STUD 1-5		\$216.80	\$400.00	<b>\$400.00</b>	\$0.00	0.00
01-2410-1-5-18-410-19-06-	TEXTS SOC STUD 1-5 ROSS	\$129.44	\$0.00	\$300.00	<b>\$300.00</b>	\$0.00	0.00
01-2430-1-5-18-410-19-06-	SUPPLIES SOC STUD 1-5 ROSS	\$0.00	\$42.40	\$400.00	<b>\$400.00</b>	\$0.00	0.00
01-2305-1-1-21-410-19-01-	SAL SOC STUD EAST	\$344,965.81	\$363,964.53	\$427,239.00	<b>\$467,709.00</b>	\$40,470.00	9.47
01-2410-1-5-21-410-19-06-	TEXTS SOC STUD EAST	\$0.00	\$0.00	\$1,600.00	<b>\$1,600.00</b>	\$0.00	0.00
01-2430-1-5-21-410-19-06-	SUPPLIES SOC STUD EAST		\$2,925.03	\$2,300.00	<b>\$2,300.00</b>	\$0.00	0.00
01-2305-1-1-22-410-19-01-	SAL SOC STUD SOUTH	\$375,644.24	\$399,998.03	\$421,268.00	<b>\$431,771.00</b>	\$10,503.00	2.49
01-2410-1-5-22-410-19-06-	TEXTS SOC STUD SOUTH	\$0.00	\$145.75	\$1,400.00	<b>\$1,400.00</b>	\$0.00	0.00
01-2430-1-5-22-410-19-06-	SUPPLIES SOC STUD SOUTH		\$2,933.85	\$2,100.00	<b>\$2,100.00</b>	\$0.00	0.00
01-2305-1-1-31-410-19-01-	SAL SOC STUD BHS	\$953,030.38	\$1,067,722.13	\$1,098,220.00	<b>\$1,134,022.00</b>	\$35,802.00	3.26
01-2410-1-5-31-410-19-06-	TEXTS SOC STUD BHS	\$1,651.95	\$4,747.51	\$3,000.00	<b>\$3,000.00</b>	\$0.00	0.00
01-2430-1-5-31-410-19-06-	SUPPLIES SOC STUD BHS	\$0.00	\$7,781.04	\$5,000.00	<b>\$5,000.00</b>	\$0.00	0.00

**Town of Braintree**  
**FY2017 Budget Report (Department Requested)**

FY17 School Budget

<b>301 - BPS - REGULAR EDUCATION</b>		<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Requested</b>		
<b>30001 - EDUCATION</b>							
01-2440-1-4-31-410-19-06-	CURRICULUM PRESENTERS		\$900.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2110-1-1-39-410-19-02-	DIRECTOR SOCIAL STUDIES	\$110,532.78	\$112,743.83	\$114,999.00	<b>\$114,999.00</b>	\$0.00	0.00
01-2110-1-2-39-410-19-03-	SAL ADM ASST SOC STUD	\$15,034.18	\$15,334.80	\$15,642.00	<b>\$15,642.00</b>	\$0.00	0.00
01-2451-1-5-39-410-52-06-	COMPUTER EQUIP SOC STUD	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-1230-2-4-39-420-01-02-	SPED		\$6,692.52	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2357-1-1-39-440-84-96-	PROF DEV COORDINATION	\$4,760.93	\$3,395.03	\$8,000.00	<b>\$8,000.00</b>	\$0.00	0.00
01-2357-1-6-39-440-84-96-	PROF DEV COORDINATION	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2357-1-1-39-440-96-96-	PRO DEV MENTORING	\$12,861.50	\$45,306.76	\$40,000.00	<b>\$40,000.00</b>	\$0.00	0.00
01-2325-1-3-19-450-52-96-	SAL SUBSTITUTE K-5	\$155,295.90	\$248,899.37	\$142,384.00	<b>\$142,384.00</b>	\$0.00	0.00
01-2325-1-3-25-450-52-96-	SAL SUBSTITUTE 6-8	\$79,210.04	\$74,713.88	\$80,000.00	<b>\$80,000.00</b>	\$0.00	0.00
01-2325-1-3-31-450-52-96-	SAL SUBSTITUTE 9-12	\$150,797.33	\$111,757.95	\$117,384.00	<b>\$117,384.00</b>	\$0.00	0.00
01-2110-1-5-39-470-28-06-	POSTAGE	\$8,000.00	\$7,739.61	\$8,000.00	<b>\$8,000.00</b>	\$0.00	0.00
01-2110-1-6-39-470-58-88-	SUPERVISORS	\$360.00	\$0.00	\$1,500.00	<b>\$1,500.00</b>	\$0.00	0.00
01-3300-1-2-39-480-91-02-	BUS DIRECTOR	\$65,069.16	\$66,370.20	\$71,680.00	<b>\$71,680.00</b>	\$0.00	0.00
01-3300-1-3-39-480-91-04-	BUS DRIVERS	\$602,662.90	\$665,389.34	\$677,791.00	<b>\$677,791.00</b>	\$0.00	0.00
01-3300-1-3-39-480-91-04-	BUS MECHANIC	\$53,256.70	\$77,550.35	\$67,462.00	<b>\$67,462.00</b>	\$0.00	0.00
01-3300-1-4-39-480-91-51-	HOMELESS	\$74,309.66	\$61,507.52	\$65,000.00	<b>\$65,000.00</b>	\$0.00	0.00
01-3300-1-5-39-480-91-51-	BUS LEASE	\$305,836.00	\$337,374.70	\$353,836.00	<b>\$353,836.00</b>	\$0.00	0.00
01-3300-1-5-39-480-91-51-	BUS EXPENSE	\$88,485.47	\$90,342.24	\$90,000.00	<b>\$90,000.00</b>	\$0.00	0.00
01-3300-1-5-39-480-91-51-	BUS REPAIRS	\$4,217.28	\$12,071.50	\$22,000.00	<b>\$22,000.00</b>	\$0.00	0.00
01-3300-1-5-39-480-91-51-	BUS FUEL	\$114,679.39	\$81,166.03	\$126,000.00	<b>\$126,000.00</b>	\$0.00	0.00
01-6900-1-3-39-480-91-90-	SAL PRIVATE SCHOOL	\$0.00	\$0.00	\$0.00	<b>\$47,000.00</b>	\$47,000.00	100.00
01-6900-1-4-39-480-91-90-	PRIVATE SCHOOL TRANS	\$45,166.00	\$0.00	\$47,000.00	<b>\$0.00</b>	-\$47,000.00	-100.00
01-2451-1-5-39-490-52-06-	REPAIRS COMPUTER EQUIP	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-12-490-64-06-	TEXTS ELL FLAHERTY		\$93.91	\$109.95	<b>\$110.00</b>	\$0.05	0.04
01-2430-1-5-12-490-64-06-	SUPPLIES ELL FLAHERTY		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-13-490-64-06-	TEXTS ELL HIGHLANDS		\$0.00	\$109.95	<b>\$110.00</b>	\$0.05	0.04
01-2430-1-5-13-490-64-06-	SUPPLIES ELL HIGHLANDS		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-14-490-64-06-	TEXTS ELL HOLLIS		\$0.00	\$109.95	<b>\$110.00</b>	\$0.05	0.04
01-2430-1-5-14-490-64-06-	SUPPLIES ELL HOLLIS		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-15-490-64-06-	TEXTS ELL LIBERTY		\$68.42	\$109.95	<b>\$110.00</b>	\$0.05	0.04
01-2430-1-5-15-490-64-06-	SUPPLIES ELL LIBERTY		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00

**Town of Braintree**  
**FY2017 Budget Report (Department Requested)**

FY17 School Budget

<b>301 - BPS - REGULAR EDUCATION</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2014 Expended</b>	<b>FY2015 Expended</b>	<b>FY2016 Budget</b>	<b>FY2017 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>30001 - EDUCATION</b>							
01-2410-1-5-16-490-64-06-	TEXTS ELL MONATIQUOT		\$328.90	\$109.95	<b>\$110.00</b>	\$0.05	0.04
01-2410-1-5-17-490-64-06-	TEXTS ELL MORRISON		\$14.94	\$219.90	<b>\$220.00</b>	\$0.10	0.04
01-2430-1-5-17-490-64-06-	SUPPLIES ELL MORRISON		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-18-490-64-06-	TEXTS ELL ROSS		\$0.00	\$109.95	<b>\$110.00</b>	\$0.05	0.04
01-2430-1-5-18-490-64-06-	SUPPLIES ELL ROSS		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-21-490-64-06-	TEXTS ELL EAST		\$444.99	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-2430-1-5-21-490-64-06-	SUPPLIES ELL EAST		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-22-490-64-06-	TEXTS ELL SOUTH		\$18.69	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-2430-1-5-22-490-64-06-	SUPPLIES ELL SOUTH		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-31-490-64-06-	TEXTS ELL BHS		\$909.98	\$10.90	<b>\$11.00</b>	\$0.10	0.91
01-2430-1-5-31-490-64-06-	SUPPLIES ELL BHS		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-39-490-64-06-	TEXTS ELL		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2430-1-5-39-490-64-06-	SUPPLIES ELL		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2310-1-1-39-490-96-01-	HOME TUTOR	\$171,979.99	\$171,062.56	\$135,766.00	<b>\$135,766.00</b>	\$0.00	0.00
01-2310-1-1-39-490-96-01-	SAL ELL	\$521,214.40	\$553,397.37	\$672,531.00	<b>\$786,211.00</b>	\$113,680.00	16.90
01-2310-1-4-39-490-96-01-	TUTORING SERVICES	\$0.00	\$851.20	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-1430-2-4-39-420-01-02-	SPED LEGAL SERVICES		\$4,830.00	\$0.00	<b>\$8,000.00</b>	\$8,000.00	100.00
01-2110-2-2-39-420-14-03-	SAL ADM ASST SPECIAL ED	\$37,398.31	\$38,276.70	\$39,042.00	<b>\$39,042.00</b>	\$0.00	0.00
01-2420-2-5-39-420-16-06-	SUPPLIES PE ADAPTIVE DW	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2110-2-1-39-420-21-02-	DIRECTOR SPEC EDUCATION	\$101,370.12	\$68,879.08	\$68,185.00	<b>\$71,717.00</b>	\$3,532.00	5.18
01-2110-2-1-39-420-21-03-	ASST DIRECTOR SPED	\$141,118.06	\$145,254.17	\$206,998.00	<b>\$206,998.00</b>	\$0.00	0.00
01-2320-2-1-39-420-22-01-	SAL HOME SERVICES	\$0.00	\$27,199.85	\$8,000.00	<b>\$12,000.00</b>	\$4,000.00	50.00
01-2330-2-3-14-420-52-96-	SAL SUBST SEP SPED PARAS	\$322,048.12	\$320,549.66	\$358,845.00	<b>\$379,640.00</b>	\$20,795.00	5.79
01-2330-2-3-16-420-52-96-	SAL SUBST SEP SPED PARA	\$0.00	\$40,746.36	\$46,781.00	<b>\$54,144.00</b>	\$7,363.00	15.73
01-2451-2-5-31-420-52-06-	REPAIRS COMPUTER EQUIP		\$0.00	\$249.00	<b>\$249.00</b>	\$0.00	0.00
01-2330-2-3-39-420-52-96-	SAL SUBS SPED PARAS	\$207,518.07	\$252,859.67	\$150,000.00	<b>\$150,000.00</b>	\$0.00	0.00
01-2451-2-5-39-420-52-06-	COMPUTER EQUIPMENT	\$0.00	\$1,362.21	\$2,244.00	<b>\$2,244.00</b>	\$0.00	0.00
01-2310-2-1-31-420-55-01-	SAL LANG BASE BHS	\$144,363.98	\$150,625.30	\$384,061.00	<b>\$391,422.00</b>	\$7,361.00	1.91
01-2330-2-3-31-420-55-97-	SAL LANG BASE BHS PARAS	\$51,557.56	\$42,383.25	\$30,858.00	<b>\$35,682.00</b>	\$4,824.00	15.63
01-2420-2-4-39-420-56-06-	SPED COPIER EXPENSE	\$4,188.12	\$4,188.12	\$6,000.00	<b>\$6,000.00</b>	\$0.00	0.00
01-2110-2-6-39-420-58-88-	SPED MEMBERSHIPS	\$500.00	\$425.00	\$1,000.00	<b>\$1,000.00</b>	\$0.00	0.00
01-2310-2-1-12-420-60-01-	SAL RES RM FLAHERTY	\$112,668.75	\$129,341.72	\$134,919.00	<b>\$137,907.00</b>	\$2,988.00	2.21

**Town of Braintree**  
**FY2017 Budget Report (Department Requested)**

FY17 School Budget

<b>302 - BPS - SPECIAL EDUCATION</b>		<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Requested</b>		
<b>30001 - EDUCATION</b>							
01-2330-2-3-12-420-60-97-	SAL RES RM PARA	\$335,688.73	\$350,026.47	\$424,834.00	<b>\$439,338.00</b>	\$14,504.00	3.41
01-2410-2-5-12-420-60-06-	TEXTS RES RM FLAHERTY	\$0.00	\$62.90	\$1,500.00	<b>\$1,500.00</b>	\$0.00	0.00
01-2430-2-5-12-420-60-06-	SUPPLIES RES RM FLAHERTY	\$910.82	\$5,087.70	\$5,000.00	<b>\$5,000.00</b>	\$0.00	0.00
01-2310-2-1-13-420-60-01-	SAL RES RM HIGHLANDS	\$179,376.73	\$217,049.64	\$242,018.00	<b>\$251,343.00</b>	\$9,325.00	3.85
01-2330-2-3-13-420-60-97-	SAL RES RM PARA	\$106,553.63	\$121,283.14	\$119,136.00	<b>\$134,101.00</b>	\$14,965.00	12.56
01-2410-2-5-13-420-60-06-	TEXTS RES RM HIGHLANDS	\$0.00	\$0.00	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-2430-2-5-13-420-60-06-	SUPPLIES RES RM	\$1,665.20	\$2,399.35	\$1,500.00	<b>\$1,500.00</b>	\$0.00	0.00
01-2310-2-1-14-420-60-01-	SAL RES RM HOLLIS	\$237,225.01	\$244,898.68	\$343,756.00	<b>\$303,570.00</b>	\$-40,186.00	-11.69
01-2410-2-5-14-420-60-06-	TEXTS RES RM HOLLIS	\$0.00	\$0.00	\$1,000.00	<b>\$1,000.00</b>	\$0.00	0.00
01-2430-2-5-14-420-60-06-	SUPPLIES RES RM HOLLIS	\$437.88	\$984.42	\$2,639.82	<b>\$2,640.00</b>	\$0.18	0.00
01-2310-2-1-15-420-60-01-	SAL RES RM LIBERTY	\$197,647.56	\$247,464.03	\$264,521.00	<b>\$269,922.00</b>	\$5,401.00	2.04
01-2330-2-3-15-420-60-97-	SAL RES RM PARA LIBERTY	\$21,474.86	\$22,277.60	\$41,106.00	<b>\$45,015.00</b>	\$3,909.00	9.50
01-2410-2-5-15-420-60-06-	TEXTS RES RM LIBERTY	\$0.00	\$0.00	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-2430-2-5-15-420-60-06-	SUPPLIES RES RM LIBERTY	\$1,036.39	\$157.39	\$860.18	<b>\$860.00</b>	\$-0.18	-0.02
01-2310-2-1-16-420-60-01-	SAL RES RM MONATIQUOT	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-2-5-16-420-60-06-	TEXTS RES RM		\$0.00	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-2430-2-5-16-420-60-06-	SUPPLIES RES RM		\$0.00	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-2310-2-1-17-420-60-01-	SAL RES RM MORRISON	\$222,341.59	\$237,677.93	\$244,608.00	<b>\$244,608.00</b>	\$0.00	0.00
01-2330-2-3-17-420-60-97-	SAL RES RM PARA	\$225,944.91	\$245,436.29	\$274,645.00	<b>\$283,844.00</b>	\$9,199.00	3.34
01-2410-2-5-17-420-60-06-	TEXTS RES RM MORRISON	\$0.00	\$0.00	\$1,500.00	<b>\$1,500.00</b>	\$0.00	0.00
01-2430-2-5-17-420-60-06-	SUPPLIES RES RM MORRISON	\$872.88	\$1,606.90	\$3,000.00	<b>\$3,000.00</b>	\$0.00	0.00
01-2310-2-1-18-420-60-01-	SAL RES RM ROSS	\$171,110.00	\$178,373.80	\$181,942.00	<b>\$181,942.00</b>	\$0.00	0.00
01-2330-2-3-18-420-60-97-	SAL RES RM PARA ROSS	\$70,924.50	\$54,346.84	\$22,214.00	<b>\$23,050.00</b>	\$836.00	3.76
01-2410-2-5-18-420-60-06-	TEXTS RES RM ROSS	\$0.00	\$0.00	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-2430-2-5-18-420-60-06-	SUPPLIES RES RM ROSS	\$686.45	\$1,361.18	\$1,500.00	<b>\$1,500.00</b>	\$0.00	0.00
01-2310-2-1-21-420-60-01-	SAL RES RM EAST	\$320,855.50	\$361,561.87	\$380,126.00	<b>\$396,301.00</b>	\$16,175.00	4.25
01-2330-2-3-21-420-60-97-	SAL RES RM PARA EAST	\$225,469.41	\$175,831.77	\$21,403.00	<b>\$22,214.00</b>	\$811.00	3.78
01-2410-2-5-21-420-60-06-	TEXTS RES RM EAST	\$0.00	\$649.60	\$1,000.00	<b>\$1,000.00</b>	\$0.00	0.00
01-2430-2-5-21-420-60-06-	SUPPLIES RES RM EAST	\$3,021.12	\$3,166.94	\$3,500.00	<b>\$3,500.00</b>	\$0.00	0.00
01-2310-2-1-22-420-60-01-	SAL RES RM SOUTH	\$311,690.81	\$381,957.74	\$338,558.00	<b>\$344,180.00</b>	\$5,622.00	1.66
01-2330-2-3-22-420-60-97-	SAL RES RM PARA SOUTH	\$155,812.26	\$165,980.22	\$176,244.00	<b>\$185,541.00</b>	\$9,297.00	5.27
01-2410-2-5-22-420-60-06-	TEXTS RES RM SOUTH	\$0.00	\$365.20	\$1,000.00	<b>\$1,000.00</b>	\$0.00	0.00

**Town of Braintree**  
**FY2017 Budget Report (Department Requested)**

FY17 School Budget

<b>302 - BPS - SPECIAL EDUCATION</b>		<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Requested</b>		
<b>30001 - EDUCATION</b>							
01-2430-2-5-22-420-60-06-	SUPPLIES RES RM SOUTH	\$2,551.92	\$3,770.16	\$3,500.00	<b>\$3,500.00</b>	\$0.00	0.00
01-2310-2-1-31-420-60-01-	SAL RES RM BHS	\$706,641.71	\$759,081.58	\$774,967.00	<b>\$776,224.00</b>	\$1,257.00	0.16
01-2330-2-3-31-420-60-97-	SAL SPED PARA BHS	\$32,987.61	\$38,548.07	\$11,528.00	<b>\$28,402.00</b>	\$16,874.00	146.37
01-2410-2-5-31-420-60-06-	TEXTS RES RM BHS	\$0.00	\$1,381.78	\$2,500.00	<b>\$2,500.00</b>	\$0.00	0.00
01-2430-2-5-31-420-60-06-	SUPPLIES RES RM BHS	\$14,289.15	\$5,137.68	\$4,251.00	<b>\$4,251.00</b>	\$0.00	0.00
01-2320-2-4-39-420-60-06-	504 ADAPTIVE SERV -	\$0.00	\$587.50	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-2-5-39-420-60-06-	TEXTS RES RM ELM		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-2-5-39-420-60-06-	504-ADAPTIVE		\$14,209.14	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2430-2-5-39-420-60-06-	SUPPLIES RES RM DISTRICT		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2310-2-1-12-420-61-01-	SAL SUBST SEP FLAHERTY	\$392,976.85	\$285,369.68	\$345,897.00	<b>\$352,783.00</b>	\$6,886.00	1.99
01-2310-2-1-14-420-61-01-	SAL SUBST SEP HOLLIS	\$337,689.60	\$358,345.56	\$531,596.00	<b>\$551,212.00</b>	\$19,616.00	3.69
01-2310-2-1-16-420-61-01-	SAL SUBST SEP	\$0.00	\$76,796.17	\$86,081.00	<b>\$86,081.00</b>	\$0.00	0.00
01-2310-2-1-17-420-61-01-	SAL SUBST SEP MORR	\$225,809.15	\$236,300.57	\$244,997.00	<b>\$208,680.00</b>	\$-36,317.00	-14.82
01-2310-2-1-21-420-61-01-	SAL SUBST SEP EAST	\$619,721.30	\$606,633.05	\$705,737.00	<b>\$657,175.00</b>	\$-48,562.00	-6.88
01-2310-2-1-22-420-61-01-	SAL SUBST SEP SOUTH	\$515,971.61	\$506,470.09	\$537,282.00	<b>\$558,009.00</b>	\$20,727.00	3.85
01-2310-2-1-31-420-61-01-	SAL SUBST SEP BHS	\$117,481.71	\$130,446.13	\$136,974.00	<b>\$256,095.00</b>	\$119,121.00	86.96
01-2330-2-3-31-420-61-97-	SAL SUBSEP SPED PARA BHS	\$244,305.04	\$226,757.26	\$151,808.00	<b>\$161,305.00</b>	\$9,497.00	6.25
01-2305-2-1-39-420-61-01-	SAL PRESCHOOL BHS	\$572,770.49	\$611,919.04	\$688,643.00	<b>\$701,650.00</b>	\$13,007.00	1.88
01-2330-1-3-39-420-61-97-	SPED PRESCH PARA	\$351,354.99	\$365,925.19	\$43,106.00	<b>\$0.00</b>	\$-43,106.00	-100.00
01-2330-2-3-39-420-61-97-	SPED PRESCH PARA	\$0.00	\$0.00	\$0.00	<b>\$46,175.00</b>	\$46,175.00	100.00
01-2310-2-1-39-420-62-90-	SAL SPED SMR SCH PROG		\$0.00	\$144,078.00	<b>\$85,959.00</b>	\$-58,119.00	-40.33
01-2310-2-1-39-420-62-90-	SAL PM TUTORIAL		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2330-2-3-39-420-62-90-	SAL SPED SMR SCH PROG		\$0.00	\$96,686.00	<b>\$146,077.00</b>	\$49,391.00	51.08
01-2330-2-3-39-420-62-90-	SAL PM TUTORIAL PARAS		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-9100-2-4-39-420-62-90-	TUITION - SPECIAL SCHOOLS		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-9300-2-4-39-420-62-90-	SPED SMR SCHOOL PROG	\$225,879.45	\$268,481.74	\$11,736.00	<b>\$11,736.00</b>	\$0.00	0.00
01-9300-2-4-39-420-62-90-	TUITION IN-STATE	\$2,801,604.65	\$3,428,149.60	\$2,834,000.00	<b>\$2,395,801.00</b>	\$-438,199.00	-15.46
01-9300-2-4-39-420-62-90-	PM TUTORIAL	\$105,361.71	\$117,598.26	\$92,000.00	<b>\$92,000.00</b>	\$0.00	0.00
01-9400-2-4-39-420-63-90-	TUITION - COLLABORATIVE	\$1,373,525.74	\$1,372,765.72	\$1,265,000.00	<b>\$1,849,706.00</b>	\$584,706.00	46.22
01-2320-2-1-12-420-64-01-	SAL SPEECH & LANG	\$171,501.73	\$192,508.05	\$204,414.00	<b>\$177,052.00</b>	\$-27,362.00	-13.38
01-2320-2-1-13-420-64-01-	SAL SPEECH & LANG	\$79,266.94	\$85,345.00	\$90,971.00	<b>\$90,971.00</b>	\$0.00	0.00
01-2320-2-1-14-420-64-01-	SAL SPEECH & LANG HOLLIS	\$151,229.65	\$159,616.39	\$215,505.00	<b>\$221,334.00</b>	\$5,829.00	2.70



**Town of Braintree**  
**FY2017 Budget Report (Department Requested)**

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<b>302 - BPS - SPECIAL EDUCATION</b>		<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Requested</b>		
<b>30001 - EDUCATION</b>							
01-2320-2-1-15-420-64-01-	SAL SPEECH & LANG	\$58,740.79	\$63,292.87	\$68,001.00	<b>\$71,443.00</b>	\$3,442.00	5.06
01-2320-2-1-16-420-64-01-	SAL SPEECH&LANG	\$0.00	\$0.00	\$0.00	<b>\$61,359.00</b>	\$61,359.00	100.00
01-2320-2-1-17-420-64-01-	SAL SPEECH & LANG	\$161,471.64	\$171,115.81	\$216,753.00	<b>\$193,312.00</b>	-\$23,441.00	-10.81
01-2320-2-1-18-420-64-01-	SAL SPEECH & LANG ROSS	\$87,438.01	\$89,186.80	\$90,971.00	<b>\$90,971.00</b>	\$0.00	0.00
01-2320-2-1-21-420-64-01-	SAL SPEECH & LANG EAST	\$123,365.09	\$133,000.93	\$147,438.00	<b>\$156,250.00</b>	\$8,812.00	5.97
01-2320-2-1-22-420-64-01-	SAL SPEECH & LANG SOUTH	\$38,068.57	\$40,776.26	\$175,715.00	<b>\$180,106.00</b>	\$4,391.00	2.49
01-2320-2-1-31-420-64-01-	SAL SPEECH & LANG BHS	\$165,492.17	\$175,039.76	\$139,691.00	<b>\$143,611.00</b>	\$3,920.00	2.80
01-2320-2-1-39-420-64-01-	SAL SPEECH & LANG	\$211,545.41	\$218,173.53	\$322,606.00	<b>\$282,420.00</b>	-\$40,186.00	-12.45
01-2320-2-1-12-420-65-01-	SAL BCBA FLAHERTY	\$33,834.24	\$36,432.20	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2320-2-1-17-420-65-01-	SAL BCBA MORRISON		\$36,432.20	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2800-2-3-39-420-65-90-	SAL PSYC. THER/OCCUP	\$0.00	\$0.00	\$633,907.00	<b>\$644,787.00</b>	\$10,880.00	1.71
01-2800-2-4-39-420-65-90-	PSYC. THER/OCCUP THER	\$352,288.85	\$350,665.73	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2800-2-4-39-420-66-90-	PSYCH EVALUATIONS	\$62,129.04	\$70,901.02	\$68,756.00	<b>\$90,000.00</b>	\$21,244.00	30.89
01-2310-2-1-39-420-67-01-	SAL ACADEMIC TESTING	\$57,791.85	\$59,075.12	\$60,257.00	<b>\$60,257.00</b>	\$0.00	0.00
01-2320-2-1-39-420-67-01-	SAL CASE MANAGER	\$62,419.23	\$67,679.69	\$126,898.00	<b>\$126,898.00</b>	\$0.00	0.00
01-2800-2-4-39-420-67-90-	CONTRACT SERV SPED	\$0.00	\$10,159.90	\$7,500.00	<b>\$50,000.00</b>	\$42,500.00	566.66
01-2320-2-1-39-420-76-01-	SAL D/W BEHAVIORIST	\$151,406.36	\$164,499.33	\$215,158.00	<b>\$285,185.00</b>	\$70,027.00	32.54
01-2710-2-1-12-420-82-01-	SAL PSYCHOL FLAHERTY	\$0.00	\$0.00	\$0.00	<b>\$71,372.00</b>	\$71,372.00	100.00
01-2710-2-1-13-420-82-01-	SAL PSYCHOL HIGHLANDS		\$0.00	\$0.00	<b>\$90,971.00</b>	\$90,971.00	100.00
01-2710-2-1-14-420-82-01-	SAL PSYCHOLOGIST HOLLIS		\$0.00	\$0.00	<b>\$136,457.00</b>	\$136,457.00	100.00
01-2710-2-1-15-420-82-01-	SAL PSYCHOLOGIST		\$0.00	\$0.00	<b>\$90,971.00</b>	\$90,971.00	100.00
01-2710-2-1-16-420-82-01-	SAL PSYCHOL MONATIQUOT		\$0.00	\$0.00	<b>\$50,374.00</b>	\$50,374.00	100.00
01-2710-2-1-17-420-82-01-	SAL PSYCHOL MORRISON		\$0.00	\$0.00	<b>\$136,457.00</b>	\$136,457.00	100.00
01-2710-2-1-18-420-82-01-	SAL PSYCHOLOGIST ROSS		\$0.00	\$0.00	<b>\$90,971.00</b>	\$90,971.00	100.00
01-2710-2-1-21-420-82-01-	SAL PSYCHOLOGIST EAST		\$0.00	\$0.00	<b>\$69,196.00</b>	\$69,196.00	100.00
01-2710-2-1-22-420-82-01-	SAL PSYCHOLOGIST SOUTH		\$0.00	\$0.00	<b>\$90,971.00</b>	\$90,971.00	100.00
01-2710-2-1-31-420-82-01-	SAL PSYCHOLOGIST BHS		\$0.00	\$0.00	<b>\$250,804.00</b>	\$250,804.00	100.00
01-3300-2-3-39-420-91-04-	SPED BUS DRIVERS	\$414,507.54	\$433,921.00	\$375,000.00	<b>\$375,000.00</b>	\$0.00	0.00
01-3300-2-4-39-420-91-90-	SPED TRANS VENDORS	\$740,341.28	\$822,457.83	\$760,000.00	<b>\$760,000.00</b>	\$0.00	0.00
01-3300-2-5-39-420-91-51-	SPED TRANS LEASE	\$118,760.26	\$114,282.00	\$118,000.00	<b>\$118,000.00</b>	\$0.00	0.00
01-3300-2-5-39-420-91-51-	SPED TRANSPORTATION	\$34,678.76	\$28,993.36	\$25,000.00	<b>\$25,000.00</b>	\$0.00	0.00
01-3300-2-5-39-420-91-51-	SPED TRANS REPAIRS	\$17,687.94	\$5,459.89	\$15,000.00	<b>\$15,000.00</b>	\$0.00	0.00

**Town of Braintree**  
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FY17 School Budget

<b>302 - BPS - SPECIAL EDUCATION</b>		<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Requested</b>		
<b>30001 - EDUCATION</b>							
01-3300-2-5-39-420-91-51-	SPED TRANS FUEL	\$67,124.36	\$75,828.87	\$70,000.00	<b>\$70,000.00</b>	\$0.00	0.00
01-9100-3-4-39-510-89-90-	TUITION AGRICULTURAL	\$16,000.00	\$19,385.84	\$20,000.00	<b>\$20,000.00</b>	\$0.00	0.00
01-2455-5-4-39-010-49-89-	INSTRUCTIONAL SOFTWARE	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2455-5-6-39-020-06-06-	INSTRUCTIONAL SOFTWARE		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-3510-5-1-31-030-20-83-	SAL ATHLETIC TRAINER	\$35,937.00	\$34,102.00	\$42,840.00	<b>\$0.00</b>	\$-42,840.00	-100.00
01-3510-5-1-31-030-20-87-	SAL ATHLETIC OFFICIAL	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-3510-5-1-31-030-20-99-	ATHLETICS PROF SALARIES	\$298,545.26	\$472,595.42	\$341,125.00	<b>\$362,807.00</b>	\$21,682.00	6.35
01-3510-5-3-31-030-20-89-	SAL ATHLETICS	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-3510-5-4-31-030-20-83-	ATHLETIC TRAINER		\$0.00	\$0.00	<b>\$42,840.00</b>	\$42,840.00	100.00
01-3510-5-4-31-030-20-87-	ATHLETICS OFFICIAL	\$56,526.50	\$59,020.75	\$67,008.00	<b>\$67,008.00</b>	\$0.00	0.00
01-3510-5-4-31-030-20-89-	ATHLETICS TRANSPORT	\$69,835.69	\$74,950.49	\$60,000.00	<b>\$60,000.00</b>	\$0.00	0.00
01-3510-5-5-31-030-20-51-	SUPPLIES ATHLETICS	\$24,525.61	\$28,821.24	\$33,038.00	<b>\$33,038.00</b>	\$0.00	0.00
01-3510-5-5-31-030-20-85-	ATHLETICS	\$7,974.91	\$11,582.44	\$12,500.00	<b>\$12,500.00</b>	\$0.00	0.00
01-3510-5-6-31-030-20-84-	ATHLETIC FACILITY	\$51,065.33	\$62,671.69	\$61,365.00	<b>\$61,365.00</b>	\$0.00	0.00
01-3510-5-6-31-030-20-90-	ATHLETIC INSURANCE /FEES	\$21,101.05	\$21,416.97	\$20,000.00	<b>\$20,000.00</b>	\$0.00	0.00
01-2455-5-4-39-030-49-89-	INSTRUCTIONAL SOFTWARE	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2455-5-4-31-040-07-06-	INSTRUCTIONAL SOFTWARE		\$0.00	\$1,580.00	<b>\$1,580.00</b>	\$0.00	0.00
01-2455-5-4-39-040-49-89-	INSTRUCTIONAL SOFTWARE		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-7300-5-5-39-050-55-06-	CAPITAL OUTLAY		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-7400-5-5-39-050-56-06-	REPLACEMENT OF		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-1210-5-1-39-070-01-02-	SAL SUPERINTENDENT	\$156,752.00	\$200,781.18	\$187,285.00	<b>\$193,250.00</b>	\$5,965.00	3.18
01-1210-5-2-39-070-01-03-	SAL SUPERINTENDENT ADM	\$100,661.16	\$114,684.68	\$118,680.00	<b>\$118,680.00</b>	\$0.00	0.00
01-1210-5-2-39-070-01-98-	SUBSTITUTE CENTRAL	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-1210-5-5-39-070-01-06-	SUPPLIES SUPERINTENDENT	\$2,775.42	\$1,723.98	\$4,000.00	<b>\$4,000.00</b>	\$0.00	0.00
01-1210-5-6-39-070-01-88-	CENTRAL OFFICE TRAVEL	\$4,252.47	\$6,905.10	\$8,000.00	<b>\$8,000.00</b>	\$0.00	0.00
01-1220-5-1-39-070-01-02-	SAL ASST SUPERINTENDENT	\$68,252.03	\$148,406.92	\$135,911.00	<b>\$135,911.00</b>	\$0.00	0.00
01-1220-5-2-39-070-01-03-	SAL ASST SUPERINTENDENT	\$57,022.16	\$61,466.60	\$62,292.00	<b>\$62,292.00</b>	\$0.00	0.00
01-1220-5-5-39-070-01-06-	SUPPLIES ASST	\$711.61	\$1,229.72	\$2,000.00	<b>\$2,000.00</b>	\$0.00	0.00
01-1410-5-1-39-070-01-02-	SAL BUSINESS MANAGER	\$172,306.74	\$117,535.52	\$135,911.00	<b>\$135,911.00</b>	\$0.00	0.00
01-1410-5-4-39-070-01-02-	CONSULTING SERVICES	\$0.00	\$4,000.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-1410-5-5-39-070-01-06-	SUPPLIES BUSINESS OFFICE	\$1,280.00	\$2,623.19	\$3,000.00	<b>\$3,000.00</b>	\$0.00	0.00
01-1410-5-2-39-070-02-03-	SAL BUSINESS ADM ASSTS	\$259,110.82	\$280,905.85	\$288,852.00	<b>\$288,852.00</b>	\$0.00	0.00

**Town of Braintree**  
**FY2017 Budget Report (Department Requested)**

FY17 School Budget

<b>305 - BPS - UNDISTRIBUTED</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2014 Expended</b>	<b>FY2015 Expended</b>	<b>FY2016 Budget</b>	<b>FY2017 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>30001 - EDUCATION</b>							
01-1210-5-6-39-070-28-06-	POSTAGE SUPERINTENDENT	\$18,778.55	\$17,632.11	\$19,000.00	<b>\$19,000.00</b>	\$0.00	0.00
01-1210-5-6-39-070-29-06-	PRINTING/ADVERTISING	\$29,751.45	\$31,133.99	\$30,000.00	<b>\$30,000.00</b>	\$0.00	0.00
01-1210-5-6-39-070-57-06-	SUPERINTENDENT	\$0.00	\$11,304.17	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-1210-5-4-39-075-01-11-	403B ADMINISTRATIVE	\$4,091.00	\$565.00	\$1,000.00	<b>\$1,000.00</b>	\$0.00	0.00
01-1210-5-1-39-075-82-01-	LONGEVITY - CENTRAL	\$3,000.00	\$4,500.00	\$8,750.00	<b>\$8,750.00</b>	\$0.00	0.00
01-2110-5-1-39-075-82-01-	LONGEVITY -	\$70,847.50	\$92,505.00	\$105,451.00	<b>\$103,550.00</b>	\$-1,901.00	-1.80
01-1210-5-6-39-075-83-52-	SALARY BUDGET CONTROL	\$0.00	\$0.00	\$285,935.00	<b>\$1,200,000.00</b>	\$914,065.00	319.67
01-1450-5-2-39-090-01-03-	SAL ADM ASST	\$32,272.59	\$32,808.88	\$33,464.00	<b>\$33,464.00</b>	\$0.00	0.00
01-1450-5-3-39-090-49-04-	COMP SERV TECHNICIANS	\$157,812.27	\$165,891.69	\$159,283.00	<b>\$259,499.00</b>	\$100,216.00	62.91
01-2351-5-1-39-100-93-91-	SAL CURR DEV K-5	\$4,931.72	\$8,125.34	\$4,932.00	<b>\$4,932.00</b>	\$0.00	0.00
01-2351-5-1-21-100-93-91-	SAL CURR DEV EAST	\$3,306.27	\$3,608.70	\$3,306.00	<b>\$3,306.00</b>	\$0.00	0.00
01-2351-5-1-22-100-93-91-	SAL CURR DEV SOUTH	\$5,484.83	\$2,816.50	\$5,484.00	<b>\$5,484.00</b>	\$0.00	0.00
01-2351-5-1-31-100-93-91-	SAL CURR DEV 9-12	\$8,119.31	\$7,421.32	\$11,278.00	<b>\$11,278.00</b>	\$0.00	0.00
01-4110-5-3-12-110-73-03-	SAL CUST FLAHERTY	\$118,328.00	\$120,631.11	\$124,128.00	<b>\$124,128.00</b>	\$0.00	0.00
01-4110-5-3-13-110-73-03-	SAL CUST HIGHLANDS	\$119,766.37	\$121,633.86	\$124,128.00	<b>\$124,128.00</b>	\$0.00	0.00
01-4110-5-3-14-110-73-03-	SAL CUST HOLLIS	\$139,590.16	\$143,256.02	\$146,722.00	<b>\$147,933.00</b>	\$1,211.00	0.82
01-4110-5-3-15-110-73-03-	SAL CUST LIBERTY	\$96,445.96	\$96,468.15	\$121,040.00	<b>\$122,916.00</b>	\$1,876.00	1.54
01-4110-5-3-16-110-73-03-	SAL CUST MONATIQUOT	\$0.00	\$74,957.09	\$76,518.00	<b>\$76,518.00</b>	\$0.00	0.00
01-4110-5-3-17-110-73-03-	SAL CUST MORRISON	\$113,054.10	\$118,708.41	\$124,128.00	<b>\$124,128.00</b>	\$0.00	0.00
01-4110-5-3-18-110-73-03-	SAL CUST ROSS	\$106,434.04	\$93,273.91	\$97,899.00	<b>\$99,112.00</b>	\$1,213.00	1.23
01-4110-5-3-19-110-73-92-	CUSTODIAN OT 1-5	\$62,826.46	\$89,011.53	\$27,500.00	<b>\$27,500.00</b>	\$0.00	0.00
01-4110-5-3-19-110-73-93-	CUST BLDG CKS 1-5	\$13,768.04	\$15,109.86	\$15,370.00	<b>\$15,370.00</b>	\$0.00	0.00
01-4110-5-3-19-110-73-94-	CUST DIFFERENTIALS 1-5	\$7,920.00	\$9,852.72	\$9,220.00	<b>\$9,220.00</b>	\$0.00	0.00
01-4110-5-5-19-110-73-07-	CUST SUPPLIES ELEM	\$39,524.70	\$49,951.12	\$42,500.00	<b>\$42,500.00</b>	\$0.00	0.00
01-4120-5-5-19-110-73-94-	BOILER CLNG ELEM	\$145.81	\$240.00	\$1,000.00	<b>\$1,000.00</b>	\$0.00	0.00
01-4230-5-5-19-110-73-06-	CUST EQUIP REP 1-5	\$2,669.25	\$4,482.89	\$3,000.00	<b>\$3,000.00</b>	\$0.00	0.00
01-4110-5-3-21-110-73-03-	SAL CUST EAST	\$181,425.99	\$163,561.11	\$250,596.00	<b>\$251,807.00</b>	\$1,211.00	0.48
01-4110-5-3-22-110-73-03-	SAL CUST SOUTH	\$187,453.53	\$212,725.61	\$198,334.00	<b>\$148,049.00</b>	\$-50,285.00	-25.35
01-4110-5-3-25-110-73-92-	CUSTODIAN O.T. 6-8	\$28,551.34	\$32,394.54	\$10,000.00	<b>\$10,000.00</b>	\$0.00	0.00
01-4110-5-3-25-110-73-93-	CUST BLDG CKS 6-8	\$3,517.20	\$3,635.10	\$3,464.00	<b>\$3,464.00</b>	\$0.00	0.00
01-4110-5-3-25-110-73-94-	CUST DIFFERENTIALS 6-8	\$4,981.00	\$5,070.00	\$5,040.00	<b>\$5,040.00</b>	\$0.00	0.00
01-4110-5-5-25-110-73-07-	CUST SUPPLIES MIDDLE	\$27,106.97	\$30,353.57	\$27,000.00	<b>\$27,000.00</b>	\$0.00	0.00

**Town of Braintree**  
**FY2017 Budget Report (Department Requested)**

FY17 School Budget

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<b>30001 - EDUCATION</b>							
01-4120-5-5-25-110-73-94-	BOILER CLNG MIDDLE	\$0.00	\$95.06	\$920.00	<b>\$920.00</b>	\$0.00	0.00
01-4230-5-5-25-110-73-06-	CUST EQUIP REPAIR 6-8	\$1,362.27	\$4,263.42	\$1,000.00	<b>\$1,000.00</b>	\$0.00	0.00
01-4110-5-3-31-110-73-03-	SAL CUST BHS	\$592,570.57	\$629,908.01	\$664,357.00	<b>\$668,599.00</b>	\$4,242.00	0.63
01-4110-5-3-31-110-73-92-	CUSTODIAN O.T. 9-12	\$60,296.27	\$59,744.33	\$25,000.00	<b>\$25,000.00</b>	\$0.00	0.00
01-4110-5-3-31-110-73-93-	CUST BLDG CKS 9-12	\$2,962.65	\$2,397.46	\$2,447.00	<b>\$2,447.00</b>	\$0.00	0.00
01-4110-5-3-31-110-73-94-	CUST DIFFERENTIALS 9-12	\$12,000.00	\$12,282.00	\$12,600.00	<b>\$12,600.00</b>	\$0.00	0.00
01-4110-5-5-39-110-73-07-	CUST SUPPLIES BHS	\$33,809.75	\$35,184.28	\$33,000.00	<b>\$33,000.00</b>	\$0.00	0.00
01-4120-5-5-31-110-73-51-	BOILER CLNG BHS	\$0.00	\$548.85	\$580.00	<b>\$580.00</b>	\$0.00	0.00
01-4230-5-5-31-110-73-06-	CUST EQUIP REPAIR 9-12	\$1,033.58	\$2,218.45	\$1,000.00	<b>\$1,000.00</b>	\$0.00	0.00
01-4110-5-2-39-110-73-03-	ADM ASST BLDGS/GRNDS	\$55,700.92	\$59,715.96	\$60,849.00	<b>\$60,849.00</b>	\$0.00	0.00
01-4110-5-3-39-110-73-01-	LONGEVITY - CUSTODIANS	\$15,950.00	\$17,700.00	\$19,100.00	<b>\$19,850.00</b>	\$750.00	3.92
01-4110-5-3-39-110-73-03-	SUMMER CUSTODIAL	\$17,958.39	\$25,573.75	\$30,000.00	<b>\$30,000.00</b>	\$0.00	0.00
01-4110-5-3-39-110-73-18-	CAREER AWARD	\$0.00	\$0.00	\$1,000.00	<b>\$1,000.00</b>	\$0.00	0.00
01-4110-5-3-39-110-73-88-	CUSTODIAN TRAVEL	\$2,400.00	\$3,315.00	\$3,000.00	<b>\$3,000.00</b>	\$0.00	0.00
01-4110-5-6-39-110-73-88-	CUSTODIAN TRAVEL	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-1450-5-1-39-120-49-03-	SAL DATA PROCESSING	\$60,042.92	\$61,244.04	\$62,469.00	<b>\$62,469.00</b>	\$0.00	0.00
01-1450-5-5-39-120-49-06-	DATA PROC/COMP SUPPLIES	\$28,066.88	\$31,349.64	\$30,000.00	<b>\$17,300.00</b>	-\$12,700.00	-42.33
01-2455-5-4-39-120-49-89-	EQUIP SOFTWARE	\$120,202.87	\$140,702.58	\$58,010.00	<b>\$58,010.00</b>	\$0.00	0.00
01-4450-5-4-39-120-49-89-	EQUIP SOFTWARE	\$0.00	\$0.00	\$100,000.00	<b>\$100,000.00</b>	\$0.00	0.00
01-2210-5-1-12-140-05-02-	SAL PRINCIPAL FLAHERTY	\$108,608.32	\$112,318.96	\$116,135.00	<b>\$116,135.00</b>	\$0.00	0.00
01-2210-5-2-12-140-05-03-	SAL ADM ASST FLAHERTY	\$45,103.39	\$48,370.93	\$49,339.00	<b>\$49,339.00</b>	\$0.00	0.00
01-2210-5-5-12-140-05-06-	SUPPLIES FLAHERTY	\$2,123.99	\$2,770.59	\$2,850.00	<b>\$5,600.00</b>	\$2,750.00	96.49
01-2210-5-1-13-140-05-02-	SAL PRINCIPAL HIGHLANDS	\$111,624.84	\$113,858.16	\$116,135.00	<b>\$116,135.00</b>	\$0.00	0.00
01-2210-5-2-13-140-05-03-	SAL ADM ASST HIGHLANDS	\$45,103.39	\$48,370.93	\$49,339.00	<b>\$49,339.00</b>	\$0.00	0.00
01-2210-5-5-13-140-05-06-	SUPPLIES HIGHLANDS	\$2,155.94	\$2,910.72	\$4,000.00	<b>\$5,600.00</b>	\$1,600.00	40.00
01-2210-5-1-14-140-05-02-	SAL PRINCIPAL HOLLIS	\$111,624.84	\$113,858.16	\$116,135.00	<b>\$116,135.00</b>	\$0.00	0.00
01-2210-5-2-14-140-05-03-	SAL ADM ASST HOLLIS	\$45,103.23	\$48,370.93	\$49,339.00	<b>\$49,339.00</b>	\$0.00	0.00
01-2210-5-5-14-140-05-06-	SUPPLIES HOLLIS	\$2,878.25	\$3,356.72	\$3,500.00	<b>\$5,700.00</b>	\$2,200.00	62.85
01-2210-5-1-15-140-05-02-	SAL PRINCIPAL LIBERTY	\$107,100.24	\$110,780.80	\$114,565.00	<b>\$116,135.00</b>	\$1,570.00	1.37
01-2210-5-2-15-140-05-03-	SAL ADM ASST LIBERTY	\$45,103.39	\$48,370.93	\$49,339.00	<b>\$49,339.00</b>	\$0.00	0.00
01-2210-5-5-15-140-05-06-	SUPPLIES LIBERTY	\$2,966.80	\$3,047.15	\$3,262.00	<b>\$5,700.00</b>	\$2,438.00	74.73
01-2210-5-1-16-140-05-02-	SAL PRINCIPAL	\$0.00	\$109,242.12	\$112,996.00	<b>\$114,565.00</b>	\$1,569.00	1.38

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<b>30001 - EDUCATION</b>							
01-2210-5-2-16-140-05-03-	SAL ADM ASST		\$47,810.15	\$49,339.00	<b>\$49,339.00</b>	\$0.00	0.00
01-2210-5-5-16-140-05-06-	SUPPLIES MONATIQUOT		\$1,948.48	\$2,500.00	<b>\$3,550.00</b>	\$1,050.00	42.00
01-2210-5-1-17-140-05-02-	SAL PRINCIPAL MORRISON	\$111,624.84	\$113,858.16	\$116,135.00	<b>\$116,135.00</b>	\$0.00	0.00
01-2210-5-2-17-140-05-03-	SAL ADM ASST MORRISON	\$45,103.39	\$48,370.92	\$49,339.00	<b>\$49,339.00</b>	\$0.00	0.00
01-2210-5-5-17-140-05-06-	SUPPLIES MORRISON	\$2,442.69	\$1,816.57	\$3,500.00	<b>\$5,050.00</b>	\$1,550.00	44.28
01-2210-5-1-18-140-05-02-	SAL PRINCIPAL ROSS	\$111,624.84	\$113,858.16	\$116,135.00	<b>\$116,135.00</b>	\$0.00	0.00
01-2210-5-2-18-140-05-03-	SAL ADM ASST ROSS	\$41,176.83	\$45,719.94	\$49,339.00	<b>\$49,339.00</b>	\$0.00	0.00
01-2210-5-5-18-140-05-06-	SUPPLIES ROSS	\$1,704.09	\$1,977.90	\$2,079.00	<b>\$4,050.00</b>	\$1,971.00	94.80
01-2210-5-6-39-140-28-06-	POSTAGE ELEMENTARY	\$3,892.00	\$0.00	\$4,000.00	<b>\$0.00</b>	\$-4,000.00	-100.00
01-2210-5-6-39-140-29-06-	PRINTING ELEMENTARY	\$2,287.93	\$882.00	\$3,000.00	<b>\$0.00</b>	\$-3,000.00	-100.00
01-2210-5-6-39-140-58-88-	MEMBERSHIPS	\$89.00	\$1,818.00	\$2,500.00	<b>\$2,500.00</b>	\$0.00	0.00
01-2455-5-4-39-150-49-89-	INSTRUCTIONAL SOFTWARE	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2455-5-4-39-170-49-89-	INSTRUCTIONAL SOFTWARE		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-4450-5-4-39-190-49-89-	NON-INSTRUCTIONAL		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2340-5-5-21-200-23-06-	DO NOT USE SUPPLIES HHD		\$333.64	\$500.00	<b>\$0.00</b>	\$-500.00	-100.00
01-2340-5-5-22-200-23-06-	DO NOT USE SUPPLIES HHD		\$414.82	\$500.00	<b>\$0.00</b>	\$-500.00	-100.00
01-2340-5-5-31-200-23-06-	DO NOT USE SUPPLIES HHD		\$947.73	\$1,000.00	<b>\$0.00</b>	\$-1,000.00	-100.00
01-2455-5-4-39-200-49-89-	INSTRUCTIONAL SOFTWARE		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-3200-5-1-12-210-32-03-	DO NOT USE SAL CNA	\$47,166.13	\$28,221.87	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-3200-5-1-12-210-32-03-	SAL NURSE FLAHERTY	\$46,352.67	\$54,623.93	\$59,255.00	<b>\$62,794.00</b>	\$3,539.00	5.97
01-3200-5-3-12-210-32-03-	SAL CAN FLAHERTY	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-3200-5-1-13-210-32-03-	SAL NURSE HIGHLANDS	\$87,691.82	\$91,578.80	\$93,411.00	<b>\$93,411.00</b>	\$0.00	0.00
01-3200-5-1-14-210-32-03-	SAL NURSE HOLLIS	\$89,783.17	\$91,578.80	\$93,411.00	<b>\$93,411.00</b>	\$0.00	0.00
01-3200-5-1-15-210-32-03-	SAL NURSE LIBERTY	\$69,962.92	\$78,903.80	\$80,482.00	<b>\$80,482.00</b>	\$0.00	0.00
01-3200-5-1-16-210-32-03-	SAL NURSE MONATIQUOT	\$0.00	\$41,258.90	\$45,155.00	<b>\$48,226.00</b>	\$3,071.00	6.80
01-3200-5-1-17-210-32-03-	SAL NURSE MORRISON	\$87,691.82	\$91,578.80	\$93,411.00	<b>\$93,411.00</b>	\$0.00	0.00
01-3200-5-1-18-210-32-03-	SAL NURSE ROSS	\$49,306.09	\$53,303.10	\$57,438.00	<b>\$60,507.00</b>	\$3,069.00	5.34
01-3200-5-5-19-210-32-06-	SUPPLIES HEALTH	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-3200-5-1-21-210-32-03-	DO NOT USE SAL CNA EAST		\$22,523.33	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-3200-5-1-21-210-32-03-	SAL NURSE EAST	\$87,691.82	\$75,115.86	\$57,438.00	<b>\$60,507.00</b>	\$3,069.00	5.34
01-3200-5-3-21-210-32-03-	SAL CNA EAST	\$0.00	\$0.00	\$28,441.00	<b>\$29,159.00</b>	\$718.00	2.52
01-3200-5-5-21-210-32-06-	SUPPLIES HEALTH EAST	\$3,224.00	\$2,000.00	\$2,000.00	<b>\$2,000.00</b>	\$0.00	0.00

**Town of Braintree**  
**FY2017 Budget Report (Department Requested)**

FY17 School Budget

<b>305 - BPS - UNDISTRIBUTED</b>		<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Requested</b>		
<b>30001 - EDUCATION</b>							
01-3200-5-1-22-210-32-03-	SAL NURSE SOUTH	\$89,783.17	\$91,578.80	\$42,084.00	<b>\$45,155.00</b>	\$3,071.00	7.29
01-3200-5-3-22-210-32-03-	SAL CNA SOUTH	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-3200-5-5-22-210-32-06-	SUPPLIES HEALTH SOUTH	\$2,039.90	\$1,800.00	\$1,800.00	<b>\$1,800.00</b>	\$0.00	0.00
01-3200-5-1-31-210-32-03-	SAL NURSE BHS	\$228,310.10	\$281,911.85	\$287,675.00	<b>\$316,260.00</b>	\$28,585.00	9.93
01-3200-5-3-31-210-32-03-	SAL CNA BHS	\$0.00	\$0.00	\$10,725.00	<b>\$18,276.00</b>	\$7,551.00	70.40
01-3200-5-5-31-210-32-06-	SUPPLIES HEALTH BHS	\$2,325.98	\$3,555.54	\$2,800.00	<b>\$2,800.00</b>	\$0.00	0.00
01-3200-5-5-39-210-32-06-	SUPPLIES HEALTH DW	\$4,000.00	\$4,449.82	\$4,100.01	<b>\$4,100.00</b>	\$-0.01	-0.00
01-2455-5-4-39-210-49-89-	INSTRUCTIONAL SOFTWARE	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-3200-5-1-39-210-73-01-	LONGEVITY - NURSES	\$750.00	\$1,000.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2210-5-1-31-220-03-02-	SAL HEADMASTER BHS	\$138,297.12	\$141,063.00	\$143,884.00	<b>\$143,884.00</b>	\$0.00	0.00
01-2210-5-2-31-220-03-03-	SAL ADM ASST	\$51,587.44	\$54,681.12	\$55,774.00	<b>\$55,774.00</b>	\$0.00	0.00
01-2210-5-5-31-220-03-06-	SUPPLIES HEADMASTER BHS	\$7,778.66	\$8,546.52	\$8,500.00	<b>\$13,000.00</b>	\$4,500.00	52.94
01-2210-5-6-31-220-03-88-	MEMBERSHIPS	\$5,455.00	\$5,285.00	\$9,800.00	<b>\$9,800.00</b>	\$0.00	0.00
01-2210-5-6-31-220-11-88-	NEASC ASSESSMENT	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2210-5-6-31-220-28-06-	POSTAGE HEADMASTER BHS	\$7,545.13	\$8,223.40	\$8,500.00	<b>\$8,500.00</b>	\$0.00	0.00
01-2210-5-6-31-220-29-06-	PRINTING HEADMASTER	\$4,890.24	\$4,780.27	\$5,000.00	<b>\$5,000.00</b>	\$0.00	0.00
01-2210-5-3-31-220-50-96-	SAL GRADUATION	\$0.00	\$0.00	\$6,000.00	<b>\$6,000.00</b>	\$0.00	0.00
01-2210-5-6-31-220-50-96-	GRADUATION	\$17,291.92	\$11,509.54	\$30,000.00	<b>\$30,000.00</b>	\$0.00	0.00
01-3600-5-3-31-220-70-03-	SAL MONITOR BHS	\$28,035.83	\$17,871.00	\$19,214.00	<b>\$20,670.00</b>	\$1,456.00	7.57
01-3600-5-3-31-220-70-03-	SAL SECURITY PERSONNEL	\$102,962.26	\$115,136.62	\$105,000.00	<b>\$104,986.00</b>	\$-14.00	-0.01
01-3600-5-3-31-220-70-03-	SAL RECEPTIONIST BHS	\$28,035.83	\$28,591.13	\$29,159.00	<b>\$29,159.00</b>	\$0.00	0.00
01-3600-5-3-31-220-70-92-	SAL SECURITY PERSONNEL	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-3600-5-6-31-220-70-03-	SECURITY	\$3,993.19	\$11,039.15	\$10,000.00	<b>\$10,000.00</b>	\$0.00	0.00
01-2210-5-1-31-220-80-02-	SAL HOUSEMASTERS BHS	\$326,449.80	\$335,605.52	\$344,997.00	<b>\$344,997.00</b>	\$0.00	0.00
01-2210-5-2-31-220-80-03-	SAL ADM ASSTS	\$112,002.46	\$118,859.00	\$122,514.00	<b>\$124,656.00</b>	\$2,142.00	1.74
01-3510-5-1-21-260-30-96-	SAL INTRAMURALS EAST	\$2,800.00	\$4,000.00	\$4,200.00	<b>\$4,200.00</b>	\$0.00	0.00
01-3510-5-1-22-260-30-96-	SAL INTRAMURALS SOUTH	\$4,800.00	\$2,800.00	\$4,200.00	<b>\$4,200.00</b>	\$0.00	0.00
01-3510-5-1-31-260-30-96-	SAL INTRAMURALS BHS	\$3,950.00	\$3,800.00	\$4,600.00	<b>\$4,600.00</b>	\$0.00	0.00
01-2340-5-1-12-280-26-01-	SAL LIBRARY FLAHERTY	\$57,431.13	\$61,436.93	\$78,332.00	<b>\$46,999.00</b>	\$-31,333.00	-40.00
01-2340-5-1-13-280-26-01-	SAL LIBRARY HIGHLANDS	\$35,841.88	\$25,822.74	\$37,874.00	<b>\$30,471.00</b>	\$-7,403.00	-19.54
01-2340-5-1-14-280-26-01-	SAL LIBRARY HOLLIS	\$41,200.79	\$44,051.30	\$48,566.00	<b>\$48,566.00</b>	\$0.00	0.00
01-2340-5-1-15-280-26-01-	SAL LIBRARY LIBERTY	\$39,905.23	\$21,504.34	\$25,394.00	<b>\$37,405.00</b>	\$12,011.00	47.29

**Town of Braintree**  
**FY2017 Budget Report (Department Requested)**

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<b>305 - BPS - UNDISTRIBUTED</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2014 Expended</b>	<b>FY2015 Expended</b>	<b>FY2016 Budget</b>	<b>FY2017 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>30001 - EDUCATION</b>							
01-2340-5-1-16-280-26-01-	SAL LIBRARY MONATIQUOT	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2340-5-1-17-280-26-01-	SAL LIBRARY MORRISON	\$46,992.48	\$56,963.55	\$68,001.00	<b>\$71,443.00</b>	\$3,442.00	5.06
01-2340-5-1-18-280-26-01-	SAL LIBRARY ROSS	\$26,603.79	\$15,295.48	\$31,685.00	<b>\$64,606.00</b>	\$32,921.00	103.90
01-2340-5-1-21-280-26-01-	SAL LIBRARY EAST	\$52,462.87	\$53,512.17	\$54,583.00	<b>\$45,486.00</b>	\$-9,097.00	-16.66
01-2340-5-1-22-280-26-01-	SAL LIBRARY SOUTH	\$34,975.14	\$35,674.63	\$36,388.00	<b>\$45,486.00</b>	\$9,098.00	25.00
01-2340-5-1-31-280-26-01-	SAL LIBRARY BHS	\$75,289.80	\$76,796.20	\$86,081.00	<b>\$86,081.00</b>	\$0.00	0.00
01-4450-5-4-39-280-49-89-	NON-INSTRUCTIONAL	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-4130-5-4-39-290-74-61-	RUBBISH COLLECTION	\$1,933.00	\$11,138.00	\$12,000.00	<b>\$12,000.00</b>	\$0.00	0.00
01-4220-5-3-39-290-74-03-	SAL MAINTENANCE	\$266,860.06	\$281,785.24	\$302,400.00	<b>\$351,301.00</b>	\$48,901.00	16.17
01-4220-5-3-39-290-74-92-	SAL MAINTENANCE OT	\$43,450.23	\$30,800.95	\$20,000.00	<b>\$20,000.00</b>	\$0.00	0.00
01-4220-5-3-39-290-74-94-	MAINTENANCE SHIFT	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-4220-5-4-39-290-74-09-	ROOF/GUTTERS	\$15,000.00	\$30,716.00	\$15,000.00	<b>\$15,000.00</b>	\$0.00	0.00
01-4220-5-4-39-290-74-10-	AIR CONDITIONING	\$1,149.64	\$1,999.90	\$2,000.00	<b>\$2,000.00</b>	\$0.00	0.00
01-4220-5-4-39-290-74-60-	EMERGENCY GENERATOR	\$7,296.49	\$4,567.03	\$6,000.00	<b>\$6,000.00</b>	\$0.00	0.00
01-4220-5-4-39-290-74-62-	SECURITY ALARMS	\$8,123.88	\$8,798.73	\$10,000.00	<b>\$10,000.00</b>	\$0.00	0.00
01-4220-5-4-39-290-74-63-	ELEVATOR SERVICE	\$14,163.00	\$17,056.30	\$8,000.00	<b>\$8,000.00</b>	\$0.00	0.00
01-4220-5-5-39-290-74-15-	MAINTENANCE SUPPLIES	\$0.00	\$12,904.13	\$4,000.00	<b>\$4,000.00</b>	\$0.00	0.00
01-4220-5-5-39-290-74-19-	HEATING/VENTILATION	\$15,864.77	\$205,001.24	\$50,000.00	<b>\$50,000.00</b>	\$0.00	0.00
01-4220-5-5-39-290-74-21-	PLUMBING SUPPLIES	\$9,550.00	\$20,889.92	\$15,000.00	<b>\$15,000.00</b>	\$0.00	0.00
01-4220-5-5-39-290-74-22-	DOORS	\$460.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-4220-5-5-39-290-74-23-	SHADES/BLINDS	\$2,209.00	\$1,190.00	\$5,000.00	<b>\$5,000.00</b>	\$0.00	0.00
01-4220-5-5-39-290-74-26-	ELECTRIC SUPPLIES	\$9,407.79	\$20,402.45	\$25,000.00	<b>\$25,000.00</b>	\$0.00	0.00
01-4220-5-5-39-290-74-27-	FIRE ALARM INSPECTION	\$13,042.60	\$14,035.17	\$18,000.00	<b>\$18,000.00</b>	\$0.00	0.00
01-4220-5-5-39-290-74-28-	GLASS AND OTHER	\$12,873.20	\$5,583.99	\$10,000.00	<b>\$10,000.00</b>	\$0.00	0.00
01-4220-5-5-39-290-74-29-	PAINT SUPPLIES	\$4,447.11	\$5,500.00	\$5,500.00	<b>\$5,500.00</b>	\$0.00	0.00
01-4220-5-5-39-290-74-64-	ASBESTOS MANAGEMENT	\$16,509.28	\$9,717.57	\$15,000.00	<b>\$15,000.00</b>	\$0.00	0.00
01-4220-5-5-39-290-74-65-	FIRE EXTINGUISHERS	\$8,336.50	\$1,453.55	\$8,000.00	<b>\$8,000.00</b>	\$0.00	0.00
01-4220-5-5-39-290-74-66-	SPRINKLERS	\$5,734.76	\$3,981.00	\$6,000.00	<b>\$6,000.00</b>	\$0.00	0.00
01-4220-5-5-39-290-74-67-	TIME CLOCKS/PA SYSTEMS	\$487.00	\$1,097.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-4220-5-5-39-290-74-68-	PNEUMATIC CONTROLS	\$2,145.80	\$1,925.16	\$2,000.00	<b>\$2,000.00</b>	\$0.00	0.00
01-4220-5-5-39-290-74-70-	CARPETING	\$6,604.48	\$5,992.90	\$7,500.00	<b>\$7,500.00</b>	\$0.00	0.00
01-7100-5-5-39-290-74-06-	GROUNDS IMPROVEMENT	\$877.75	\$5,785.03	\$5,000.00	<b>\$5,000.00</b>	\$0.00	0.00

**Town of Braintree**  
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<b>305 - BPS - UNDISTRIBUTED</b>		<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Requested</b>		
<b>30001 - EDUCATION</b>							
01-7200-5-3-39-290-74-06-	SAL BUILDING	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-7200-5-5-39-290-74-06-	BUILDING IMPROVEMENTS	\$51,374.79	\$110,196.58	\$100,000.00	<b>\$100,000.00</b>	\$0.00	0.00
01-4230-5-5-39-290-76-06-	TRUCK REPAIRS	\$8,000.00	\$8,773.30	\$8,000.00	<b>\$8,000.00</b>	\$0.00	0.00
01-4230-5-5-39-290-76-07-	SCHOOL EQUIPMENT REPAIR	\$49,340.94	\$26,746.48	\$29,409.00	<b>\$29,409.00</b>	\$0.00	0.00
01-4230-5-5-39-290-76-24-	MAINTENANCE EQUIPMENT	\$1,754.29	\$7,316.50	\$4,500.00	<b>\$4,500.00</b>	\$0.00	0.00
01-2455-5-4-12-310-14-06-	INSTRUCTIONAL SOFTWARE	\$0.00	\$0.00	\$41.70	<b>\$42.00</b>	\$0.30	0.71
01-2455-5-4-21-310-14-06-	INSTRUCTIONAL SOFTWARE		\$0.00	\$962.13	<b>\$962.00</b>	\$-0.13	-0.01
01-2455-5-4-22-310-14-06-	INSTRUCTIONAL SOFTWARE		\$0.00	\$599.00	<b>\$599.00</b>	\$0.00	0.00
01-2455-5-4-31-310-14-06-	INSTRUCTIONAL SOFTWARE		\$0.00	\$669.76	<b>\$670.00</b>	\$0.24	0.03
01-2455-5-4-39-310-49-89-	INSTRUCTIONAL SOFTWARE		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2210-5-1-21-320-04-02-	SAL PRINCIPAL EAST	\$125,994.00	\$128,513.84	\$131,084.00	<b>\$131,084.00</b>	\$0.00	0.00
01-2210-5-2-21-320-04-03-	SAL ADM ASST EAST	\$77,107.12	\$81,811.99	\$86,844.00	<b>\$89,709.00</b>	\$2,865.00	3.29
01-2210-5-5-21-320-04-06-	SUPPLIES EAST	\$3,962.26	\$4,067.88	\$4,007.00	<b>\$5,900.00</b>	\$1,893.00	47.24
01-2210-5-6-21-320-04-88-	MEMBERSHIPS EAST	\$480.00	\$480.00	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-2210-5-1-22-320-04-02-	SAL PRINCIPAL SOUTH	\$135,594.00	\$138,728.11	\$120,069.00	<b>\$125,994.00</b>	\$5,925.00	4.93
01-2210-5-2-22-320-04-03-	SAL ADM ASST SOUTH	\$84,651.69	\$89,702.06	\$94,259.00	<b>\$98,773.00</b>	\$4,514.00	4.78
01-2210-5-5-22-320-04-06-	SUPPLIES SOUTH	\$3,187.87	\$2,368.98	\$3,199.00	<b>\$5,150.00</b>	\$1,951.00	60.98
01-2210-5-6-22-320-04-88-	MEMBERSHIPS SOUTH	\$240.00	\$240.00	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-2210-5-6-21-320-28-06-	POSTAGE EAST	\$3,500.00	\$1,144.26	\$3,500.00	<b>\$3,500.00</b>	\$0.00	0.00
01-2210-5-6-22-320-28-06-	POSTAGE SOUTH	\$3,323.86	\$3,269.91	\$3,500.00	<b>\$3,500.00</b>	\$0.00	0.00
01-2210-5-6-21-320-29-06-	PRINTING EAST	\$1,889.71	\$1,327.91	\$2,000.00	<b>\$2,000.00</b>	\$0.00	0.00
01-2210-5-6-22-320-29-06-	PRINTING SOUTH	\$2,215.80	\$1,248.38	\$2,000.00	<b>\$2,000.00</b>	\$0.00	0.00
01-2210-5-1-21-320-81-02-	SAL ASST PRINCIPAL EAST	\$104,265.18	\$106,350.92	\$108,478.00	<b>\$108,478.00</b>	\$0.00	0.00
01-2210-5-1-22-320-81-02-	SAL ASST PRINCIPAL SOUTH	\$96,936.90	\$101,367.20	\$105,936.00	<b>\$108,478.00</b>	\$2,542.00	2.39
01-2455-5-4-39-330-49-89-	INSTRUCTIONAL SOFTWARE	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-4230-5-5-39-330-76-07-	MUSICAL EQUIPMENT	\$5,121.74	\$2,737.32	\$5,000.00	<b>\$5,000.00</b>	\$0.00	0.00
01-2455-5-4-31-340-16-06-	INSTRUCTIONAL SOFTWARE	\$0.00	\$0.00	\$1,341.00	<b>\$1,341.00</b>	\$0.00	0.00
01-2455-5-4-39-340-49-89-	INSTRUCTIONAL SOFTWARE		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2210-5-6-39-360-13-88-	PRINCIPALS TRAVEL	\$120.00	\$0.00	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-2455-5-4-39-370-49-89-	INSTRUCTIONAL SOFTWARE	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-1430-5-4-39-390-01-02-	SCH COMM LEGAL SERV	\$22,080.00	\$7,143.75	\$15,000.00	<b>\$15,000.00</b>	\$0.00	0.00
01-1110-5-6-39-390-28-06-	SCHOOL COMMITTEE	\$322.79	\$0.00	\$2,000.00	<b>\$2,000.00</b>	\$0.00	0.00



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<b>30001 - EDUCATION</b>							
01-1110-5-2-39-390-41-03-	SAL SCH COMM ADM ASST	\$55,700.92	\$59,655.96	\$60,849.00	<b>\$60,849.00</b>	\$0.00	0.00
01-1110-5-3-39-390-41-03-	SCHOOL COMM RECORDER	\$2,228.19	\$3,042.00	\$3,000.00	<b>\$3,000.00</b>	\$0.00	0.00
01-1110-5-5-39-390-41-06-	SCHOOL COMMITTEE	\$1,596.07	\$1,397.27	\$1,600.00	<b>\$1,600.00</b>	\$0.00	0.00
01-1110-5-6-39-390-58-88-	SCHOOL COMM -	\$12,606.50	\$11,229.68	\$12,000.00	<b>\$12,000.00</b>	\$0.00	0.00
01-2455-5-4-39-400-49-89-	INSTRUCTIONAL SOFTWARE	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2455-5-4-39-410-49-89-	INSTRUCTIONAL SOFTWARE		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-3200-5-1-39-420-03-07-	SAL NURSE PRESCHOOL	\$61,854.06	\$70,103.83	\$93,411.00	<b>\$93,411.00</b>	\$0.00	0.00
01-2455-5-4-39-420-49-89-	INSTRUCTIONAL SOFTWARE	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-3520-5-3-39-430-86-96-	SAL SPECIAL OLYMPICS		\$0.00	\$20,000.00	<b>\$0.00</b>	-\$20,000.00	-100.00
01-3520-5-6-39-430-86-96-	SPECIAL OLYMPICS	\$27,806.67	\$11,295.25	\$0.00	<b>\$20,000.00</b>	\$20,000.00	100.00
01-2351-5-1-39-440-01-96-	PRO DEV BUSINESS OFFICE	\$0.00	\$720.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2351-5-6-39-440-01-96-	PRO DEV BUSINESS OFFICE		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2351-5-1-39-440-06-96-	PRO DEV ART		\$526.72	\$475.00	<b>\$475.00</b>	\$0.00	0.00
01-2351-5-6-39-440-06-96-	PRO DEV ART NON-SALARY		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2351-5-1-31-440-07-96-	PRO DEV BUSINESS		\$0.00	\$250.00	<b>\$250.00</b>	\$0.00	0.00
01-2351-5-1-39-440-08-96-	PRO DEV ENGLISH	\$240.00	\$0.00	\$1,000.00	<b>\$1,000.00</b>	\$0.00	0.00
01-2351-5-6-39-440-08-96-	PRO DEV ENGLISH	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2351-5-1-39-440-09-96-	PRO DEV FOR LANG	\$248.29	\$0.00	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-2351-5-6-39-440-09-96-	PRO DEV FOREIGN	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2351-5-1-39-440-12-96-	PRO DEV FAM CON SCI		\$200.00	\$200.00	<b>\$200.00</b>	\$0.00	0.00
01-2351-5-6-39-440-12-96-	PRO DEV FAM CON SCI		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2351-5-1-39-440-14-96-	PRO DEV MATH	\$939.30	\$1,030.40	\$1,500.00	<b>\$1,500.00</b>	\$0.00	0.00
01-2351-5-6-39-440-14-96-	PRO DEV MATH	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2351-5-1-39-440-15-96-	PRO DEV MUSIC	\$211.00	\$1,399.00	\$1,000.00	<b>\$1,000.00</b>	\$0.00	0.00
01-2351-5-6-39-440-15-96-	PRO DEV MUSIC	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2351-5-1-39-440-16-96-	PRO DEV P.E.	\$446.14	\$360.00	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-2351-5-6-39-440-16-96-	PRO DEV P.E. NON-SALARY	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2351-5-1-39-440-18-96-	PRO DEV SCIENCE	\$840.00	\$320.00	\$1,000.00	<b>\$1,000.00</b>	\$0.00	0.00
01-2351-5-6-39-440-18-96-	PRO DEV SCIENCE	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2351-5-1-39-440-19-96-	PRO DEV SOC STUD	\$800.00	\$580.00	\$1,000.00	<b>\$1,000.00</b>	\$0.00	0.00
01-2351-5-6-39-440-19-96-	PRO DEV SOC STUD	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2351-5-1-39-440-21-96-	PRO DEV SPEC EDUC	\$1,721.60	\$1,706.00	\$5,000.00	<b>\$5,000.00</b>	\$0.00	0.00

**Town of Braintree**  
**FY2017 Budget Report (Department Requested)**

FY17 School Budget

<b>305 - BPS - UNDISTRIBUTED</b>		<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Requested</b>		
<b>30001 - EDUCATION</b>							
01-2351-5-6-39-440-21-96-	PRO DEV SPEC EDUC	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2351-5-1-39-440-23-96-	PROV DEV HHD		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2351-5-1-31-440-24-96-	PRO DEV ALT ED		\$139.00	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-2351-5-6-31-440-24-96-	PRO DEV ALT ED		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2351-5-1-39-440-27-96-	PRO DEV GUIDANCE	\$195.00	\$1,110.48	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-2351-5-6-39-440-27-96-	PRO DEV GUIDANCE	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2351-5-1-39-440-32-96-	PRO DEV NURSING	\$330.00	\$0.00	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-2351-5-6-39-440-32-96-	PRO DEV NURSING	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2351-5-6-39-440-33-08-	PRO DEV TECH		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2351-5-6-39-440-33-97-	PRO DEV TECHNOLOGY		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2351-5-1-39-440-40-96-	PRO DEV		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2351-5-6-39-440-40-96-	PRO DEV		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2351-5-6-39-440-46-96-	PRO DEV ASST SUPT OFFICE		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2351-5-1-39-440-49-96-	PRO DEV COMP SERVICES		\$1,081.86	\$5,000.00	<b>\$5,000.00</b>	\$0.00	0.00
01-2351-5-6-39-440-49-96-	PRO DEV COMP SERVICES		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2351-5-1-12-440-84-96-	PRO DEV FLAHERTY		\$0.00	\$200.00	<b>\$200.00</b>	\$0.00	0.00
01-2351-5-1-13-440-84-96-	PRO DEV HIGHLANDS		\$0.00	\$200.00	<b>\$200.00</b>	\$0.00	0.00
01-2351-5-6-13-440-84-96-	PRO DEV HIGHLANDS		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2351-5-1-14-440-84-96-	PRO DEV HOLLIS	\$160.00	\$0.00	\$200.00	<b>\$200.00</b>	\$0.00	0.00
01-2351-5-1-15-440-84-96-	PRO DEV LIBERTY	\$80.00	\$0.00	\$250.00	<b>\$250.00</b>	\$0.00	0.00
01-2351-5-1-16-440-84-96-	PRO DEV MONATIQUOT	\$0.00	\$0.00	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-2351-5-1-17-440-84-96-	PRO DEV MORRISON		\$150.00	\$250.00	<b>\$250.00</b>	\$0.00	0.00
01-2351-5-6-17-440-84-96-	PRO DEV MORRISON		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2351-5-1-18-440-84-96-	PRO DEV ROSS		\$0.00	\$200.00	<b>\$200.00</b>	\$0.00	0.00
01-2351-5-1-21-440-84-96-	PRO DEV EAST		\$0.00	\$2,000.00	<b>\$2,000.00</b>	\$0.00	0.00
01-2351-5-1-22-440-84-96-	PRO DEV SOUTH	\$80.00	\$0.00	\$2,000.00	<b>\$2,000.00</b>	\$0.00	0.00
01-2351-5-6-22-440-84-96-	PRO DEV SOUTH	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2351-5-1-31-440-84-96-	PRO DEV BHS	\$925.50	\$1,137.00	\$3,000.00	<b>\$3,000.00</b>	\$0.00	0.00
01-2351-5-6-31-440-84-96-	PRO DEV BHS NON-SALARY	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2351-5-1-39-440-84-96-	PRO DEV COMMITTEE	\$14,002.60	\$11,182.65	\$25,300.00	<b>\$25,300.00</b>	\$0.00	0.00
01-2351-5-1-39-440-84-96-	PRO DEV TUITION REIMBURS	\$52,992.75	\$0.00	\$80,000.00	<b>\$80,000.00</b>	\$0.00	0.00
01-2351-5-6-39-440-84-96-	PRO DEV COMMITTEE	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00

**Town of Braintree**  
**FY2017 Budget Report (Department Requested)**

FY17 School Budget

<b>305 - BPS - UNDISTRIBUTED</b>							
<b>Account Number</b>	<b>Account Description</b>	<b>FY2014 Expended</b>	<b>FY2015 Expended</b>	<b>FY2016 Budget</b>	<b>FY2017 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>30001 - EDUCATION</b>							
01-2351-5-6-39-440-84-96-	TUITION REIMBURSEMENT		\$56,688.35	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2351-5-1-39-440-96-96-	PRO DEV ELL		\$0.00	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-2351-5-6-39-440-96-96-	PRO DEV ELL NON-SALARY		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2210-5-2-39-460-48-96-	SUBST PEAK LOAD ADM	\$17,163.36	\$13,407.91	\$15,000.00	<b>\$15,000.00</b>	\$0.00	0.00
01-3200-5-1-39-465-32-96-	SAL SUBSTITUTE NURSE	\$15,530.30	\$32,033.46	\$15,000.00	<b>\$15,000.00</b>	\$0.00	0.00
01-2455-5-4-39-490-49-89-	INSTRUCTIONAL SOFTWARE	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2455-5-4-31-490-64-06-	INSTRUCTIONAL SOFTWARE		\$0.00	\$954.00	<b>\$954.00</b>	\$0.00	0.00
01-4130-5-6-39-500-36-06-	SEWER	\$116,617.26	\$120,213.37	\$109,500.00	<b>\$112,785.00</b>	\$3,285.00	3.00
01-4130-5-6-39-500-37-06-	ELECTRICITY	\$659,801.76	\$642,196.71	\$629,859.00	<b>\$648,755.00</b>	\$18,896.00	3.00
01-4120-5-5-39-500-38-06-	GAS	\$717,900.49	\$608,430.27	\$561,986.00	<b>\$578,846.00</b>	\$16,860.00	3.00
01-4130-5-6-39-500-39-06-	TELEPHONE	\$60,852.44	\$66,547.13	\$63,500.00	<b>\$63,500.00</b>	\$0.00	0.00
01-4220-5-5-39-500-44-06-	GASOLINE	\$14,574.88	\$16,388.18	\$11,500.00	<b>\$11,500.00</b>	\$0.00	0.00
<b>30001 EDUCATION Total:</b>		<b>\$54,059,651.34</b>	<b>\$57,570,908.76</b>	<b>\$59,508,827.00</b>	<b>\$62,108,827.00</b>	<b>\$2,600,000.00</b>	<b>4.36</b>
<b>300 Total:</b>		<b>\$54,059,651.34</b>	<b>\$57,570,908.76</b>	<b>\$59,508,827.00</b>	<b>\$62,108,827.00</b>	<b>\$2,600,000.00</b>	<b>4.36</b>
<b>GENERAL FUND Total:</b>		<b>\$54,059,651.34</b>	<b>\$57,570,908.76</b>	<b>\$59,508,827.00</b>	<b>\$62,108,827.00</b>	<b>\$2,600,000.00</b>	<b>4.36</b>
<b>Grand Total:</b>		<b>\$0.00</b>	<b>\$54,059,651.34</b>	<b>\$57,570,908.76</b>	<b>\$59,508,827.00</b>	<b>\$62,108,827.00</b>	<b>\$2,600,000.00</b>