

Town of Braintree
Proposed FY2019 School Budget Report
FY19 School Budget

0010 - ALTERNATIVE EDUCATION		FY2016	FY2017	FY2018	FY2018	FY2019	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0010 - ALTERNATIVE EDUCATION								
01-1210-5-6-39-010-83-52-00	SAL BUD CTRL CURRICULUM&INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2305-1-1-31-010-24-01-02	SAL ALTERNATIVE PROG BHS	\$538,370.22	\$560,693.76	\$578,710.00	\$307,461.50	\$562,944.00	\$-15,766.00	-2.72
01-2305-1-3-31-010-24-01-02	SAL SATURDAY SCHOOL	\$2,800.00	\$2,200.00	\$7,200.00	\$1,400.00	\$3,000.00	\$-4,200.00	-58.33
01-2410-1-5-31-010-24-06-18	TEXTS ALTERNATIVE EDUCATION	\$387.75	\$228.90	\$2,360.00	\$101.21	\$2,360.00	\$0.00	0.00
01-2430-1-5-31-010-11-06-18	SUPPLIES ALT ED	\$4,040.42	\$1,219.49	\$5,627.00	\$2,752.47	\$6,000.00	\$373.00	6.62
01-2451-1-5-31-010-52-06-19	REPAIRS COMP.EQUIP.ALT EDUCATION	\$249.00	\$435.39	\$9,250.00	\$200.00	\$0.00	\$-9,250.00	-100.00
01-2451-1-5-39-010-52-06-19	COMPUTER EQUIP ALT ED DW	\$663.48	\$1,424.56	\$0.00	\$2,664.35	\$9,250.00	\$9,250.00	100.00
01-2455-5-4-39-010-49-89-19	INSTRUCTIONAL SOFTWARE ALT ED DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
0010 ALTERNATIVE EDUCATION Total:		\$546,510.87	\$566,202.10	\$603,147.00	\$314,579.53	\$583,554.00	\$-19,593.00	-3.24

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0020 - ART DEPARTMENT		FY2016	FY2017	FY2018	FY2018	FY2019	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0020 - ART DEPARTMENT								
01-2110-1-1-39-020-06-02-08	DIRECTOR ART	\$40,341.08	\$41,586.25	\$43,084.00	\$26,512.96	\$44,626.00	\$1,542.00	3.57
01-2110-1-2-39-020-06-03-06	SAL ADM ASST ART	\$15,642.06	\$15,952.83	\$17,194.00	\$13,099.04	\$13,218.00	\$-3,976.00	-23.12
01-2305-1-1-18-020-06-01-03	SAL ART ROSS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2305-1-1-21-020-06-01-02	SAL ART EAST	\$167,127.74	\$170,471.06	\$174,732.00	\$121,129.76	\$181,431.00	\$6,699.00	3.83
01-2305-1-1-22-020-06-01-02	SAL ART SOUTH	\$99,414.37	\$108,820.91	\$118,263.00	\$55,955.39	\$128,113.00	\$9,850.00	8.32
01-2305-1-1-31-020-06-01-02	SAL ART BHS	\$260,213.31	\$253,774.14	\$285,109.00	\$157,991.62	\$270,364.00	\$-14,745.00	-5.17
01-2305-1-1-39-020-06-01-03	SAL ART K-5	\$236,382.46	\$240,264.75	\$255,772.00	\$153,398.63	\$281,684.00	\$25,912.00	10.13
01-2410-1-5-31-020-06-06-18	TEXTS ART BHS	\$596.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-39-020-06-06-18	TEXTS ART DW	\$0.00	\$0.00	\$800.00	\$668.53	\$800.00	\$0.00	0.00
01-2430-1-5-39-020-06-06-18	SUPPLIES DW		\$28,076.64	\$30,490.00	\$28,133.80	\$29,850.00	\$-640.00	-2.09
01-2451-1-5-39-020-52-06-19	COMPUTER EQUIP ART DW		\$0.00	\$8,350.00	\$4,908.74	\$0.00	\$-8,350.00	-100.00
01-2455-5-6-39-020-06-06-18	INSTRUCTIONAL SOFTWARE ART		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
0020 ART DEPARTMENT Total:		\$819,717.82	\$858,946.58	\$933,794.00	\$561,798.47	\$950,086.00	\$16,292.00	1.74

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0030 - ATHLETIC DEPARTMENT		FY2016	FY2017	FY2018	FY2018	FY2019	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0030 - ATHLETIC DEPARTMENT								
01-1210-5-6-39-030-83-52-00	SAL BUD CTRL ATHLETICS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2110-1-1-39-030-20-02-08	DIRECTOR ATHLETICS	\$110,610.20	\$112,821.88	\$115,643.00	\$71,164.96	\$118,534.00	\$2,891.00	2.49
01-2110-1-2-39-030-20-03-06	SAL ADM ASST ATHLETICS	\$15,642.12	\$15,952.97	\$17,195.00	\$10,580.00	\$17,625.00	\$430.00	2.50
01-2451-1-5-39-030-52-06-19	COMPUTER EQUIP ATHLETICS DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2455-5-4-39-030-49-89-19	INSTRUCTIONAL SOFTWARE ATHLETICS DW		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-3510-5-1-31-030-20-83-13	SAL ATHLETIC TRAINER	\$1,982.88	\$36,787.09	\$58,940.00	\$45,338.40	\$60,410.00	\$1,470.00	2.49
01-3510-5-1-31-030-20-87-13	SAL ATHLETIC OFFICIAL	\$436.00	\$337.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-3510-5-1-31-030-20-99-13	ATHLETICS PROF SALARIES	\$346,552.00	\$404,700.34	\$350,000.00	\$375,680.36	\$352,400.00	\$2,400.00	0.68
01-3510-5-3-31-030-20-89-13	SAL ATHLETICS TRANSPORTATION	\$62,914.88	\$69,010.20	\$30,000.00	\$47,401.94	\$30,000.00	\$0.00	0.00
01-3510-5-4-31-030-20-83-13	ATHLETIC TRAINER NON-SALARY	\$39,114.62	\$15,744.46	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-3510-5-4-31-030-20-87-13	ATHLETICS OFFICIAL NON-SALARY	\$56,160.00	\$29,998.03	\$30,000.00	\$42,776.49	\$30,000.00	\$0.00	0.00
01-3510-5-4-31-030-20-89-13	ATHLETICS TRANSPORT	\$18,713.00	\$20,133.00	\$20,000.00	\$16,160.71	\$20,000.00	\$0.00	0.00
01-3510-5-5-31-030-20-51-13	SUPPLIES ATHLETICS	\$29,542.53	\$33,693.87	\$33,038.00	\$21,045.24	\$33,038.00	\$0.00	0.00
01-3510-5-5-31-030-20-85-13	ATHLETICS RECONDITIONING	\$10,682.37	\$11,423.55	\$12,500.00	\$12,358.24	\$12,500.00	\$0.00	0.00
01-3510-5-6-31-030-20-84-13	ATHLETIC FACILITY RENTALS	\$67,512.77	\$73,081.80	\$55,000.00	\$71,687.30	\$55,000.00	\$0.00	0.00
01-3510-5-6-31-030-20-90-13	ATHLETIC INSURANCE /FEES	\$23,478.00	\$24,114.00	\$20,000.00	\$23,264.00	\$24,000.00	\$4,000.00	20.00
0030 ATHLETIC DEPARTMENT Total:		\$783,341.37	\$847,798.19	\$742,316.00	\$737,457.64	\$753,507.00	\$11,191.00	1.50

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0040 - BUSINESS EDUCATION DEPARTMENT								
Account Number	Account Description	FY2016 Expended	FY2017 Expended	FY2018 Budget	FY2018 Expended	FY2019 Requested	\$ Change	% Change
0040 - BUSINESS EDUCATION DEPARTMENT								
01-2305-1-1-31-040-07-01-02	SAL BUSINESS BHS	\$64,559.04	\$69,361.01	\$74,694.00	\$56,909.76	\$80,252.00	\$5,558.00	7.44
01-2410-1-5-31-040-07-06-18	TEXTS BUSINESS	\$0.00	\$0.00	\$200.00	\$0.00	\$100.00	\$-100.00	-50.00
01-2420-1-5-31-040-07-06-18	SUPPLIES BUSINESS BHS		\$1,000.00	\$100.00	\$0.00	\$125.00	\$25.00	25.00
01-2451-1-5-39-040-52-06-19	COMPUTER EQUIP BUS ED DW		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2455-5-4-31-040-07-06-18	INSTRUCTIONAL SOFTWARE BUSI. BHS	\$1,610.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2455-5-4-39-040-49-89-19	INSTRUCTIONAL SOFTWARE BUS ED DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
0040 BUSINESS EDUCATION DEPARTMENT		\$66,169.04	\$70,361.01	\$74,994.00	\$56,909.76	\$80,477.00	\$5,483.00	7.31

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0050 - CAPITAL EXPENSES		FY2016	FY2017	FY2018	FY2018	FY2019	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0050 - CAPITAL EXPENSES								
01-2420-1-4-39-050-56-06-18	COPIER LEASE	\$99,321.84	\$175,723.95	\$119,697.00	\$183,082.02	\$14,687.00	\$-105,010.00	-87.72
01-2430-1-5-39-050-56-06-18	TONER/SUPPLIES	\$50,992.28	\$30,419.92	\$60,000.00	\$43,201.23	\$8,857.00	\$-51,143.00	-85.23
01-7300-5-5-39-050-55-06-18	CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-7400-5-5-39-050-56-06-18	REPLACEMENT OF EQUIPMENT		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
0050 CAPITAL EXPENSES Total:		\$150,314.12	\$206,143.87	\$179,697.00	\$226,283.25	\$23,544.00	\$-156,153.00	-86.89

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0060 - CAREER AWARD		FY2016	FY2017	FY2018	FY2018	FY2019	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0060 - CAREER AWARD								
01-2305-1-1-39-060-94-00-02	CAREER AWARD K-12	\$41,456.00	\$29,456.04	\$35,000.00	\$24,436.00	\$35,000.00	\$0.00	0.00
0060 CAREER AWARD Total:		\$41,456.00	\$29,456.04	\$35,000.00	\$24,436.00	\$35,000.00	\$0.00	0.00

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0070 - CENTRAL OFFICE		FY2016	FY2017	FY2018	FY2018	FY2019	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0070 - CENTRAL OFFICE								
01-1210-1-4-39-070-01-90-17	CENTRAL OFFICE CONTRACTED SERVICES	\$7,697.20	\$5,478.05	\$7,000.00	\$500.00	\$7,000.00	\$0.00	0.00
01-1210-5-1-39-070-01-02-08	SAL SUPERINTENDENT	\$189,144.42	\$197,061.61	\$198,444.00	\$152,935.66	\$202,413.00	\$3,969.00	2.00
01-1210-5-2-39-070-01-03-06	SAL SUPERINTENDENT ADM ASST	\$118,680.12	\$123,336.35	\$124,080.00	\$31,264.56	\$34,717.00	\$-89,363.00	-72.02
01-1210-5-2-39-070-01-98-06	SUBSTITUTE CENTRAL OFFICE ADM ASSTS	\$2,668.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-1210-5-5-39-070-01-06-18	SUPPLIES SUPERINTENDENT	\$1,691.03	\$4,390.98	\$3,000.00	\$1,633.71	\$3,000.00	\$0.00	0.00
01-1210-5-6-39-070-01-88-17	CENTRAL OFFICE TRAVEL	\$9,415.30	\$10,504.91	\$12,000.00	\$6,768.68	\$12,000.00	\$0.00	0.00
01-1210-5-6-39-070-28-06-18	POSTAGE SUPERINTENDENT	\$18,928.33	\$21,622.09	\$19,000.00	\$17,258.06	\$19,000.00	\$0.00	0.00
01-1210-5-6-39-070-29-06-18	PRINTING/ADVERTISING	\$22,553.26	\$33,364.24	\$30,000.00	\$18,136.21	\$30,000.00	\$0.00	0.00
01-1210-5-6-39-070-57-06-18	SUPERINTENDENT SUBSCRIPTIONS	\$43.68	\$4,250.00	\$7,000.00	\$3,200.00	\$4,000.00	\$-3,000.00	-42.85
01-1220-5-1-39-070-01-02-08	SAL ASST SUPERINTENDENT	\$137,404.88	\$141,242.56	\$142,095.00	\$115,716.20	\$154,192.00	\$12,097.00	8.51
01-1220-5-2-39-070-01-03-06	SAL ASST SUPERINTENDENT ADM ASST	\$53,915.18	\$66,419.04	\$65,126.00	\$50,097.00	\$33,377.00	\$-31,749.00	-48.75
01-1220-5-5-39-070-01-06-18	SUPPLIES ASST SUPERINTENDENT	\$480.61	\$1,076.88	\$1,000.00	\$1,708.29	\$1,000.00	\$0.00	0.00
01-1230-1-4-39-070-01-02-07	TRANSLATOR/INTERPRETERS	\$4,056.04	\$9,848.82	\$4,100.00	\$20,388.42	\$0.00	\$-4,100.00	-100.00
01-1230-5-1-39-070-01-02-08	SAL DIR OF PERSONNEL/STUDENT SERVIC	\$0.00	\$0.00	\$0.00	\$106,637.60	\$0.00	\$0.00	0.00
01-1410-5-1-39-070-01-02-09	SAL BUSINESS MANAGER	\$135,910.84	\$141,242.56	\$142,095.00	\$109,303.80	\$145,647.00	\$3,552.00	2.49
01-1410-5-2-39-070-02-03-06	SAL BUSINESS ADM ASSTS	\$270,530.84	\$280,644.76	\$301,996.00	\$232,138.33	\$290,377.00	\$-11,619.00	-3.84
01-1410-5-3-39-070-01-02-09	SAL ASST FINANCIAL MANAGER	\$0.00	\$0.00	\$0.00	\$53,461.60	\$71,824.00	\$71,824.00	100.00
01-1410-5-4-39-070-01-02-09	CONSULTING SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-1410-5-5-39-070-01-06-18	SUPPLIES BUSINESS OFFICE	\$2,607.01	\$3,493.42	\$3,000.00	\$1,968.74	\$3,000.00	\$0.00	0.00
01-1420-5-1-39-070-01-02-08	SAL DIRECTOR PERSONNEL&STUD SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$71,048.00	\$71,048.00	100.00
01-1420-5-3-39-070-01-02-06	SAL HUMAN RES MGR	\$0.00	\$0.00	\$0.00	\$52,692.40	\$70,555.00	\$70,555.00	100.00
0070 CENTRAL OFFICE Total:		\$975,727.15	\$1,043,976.27	\$1,059,936.00	\$975,809.26	\$1,153,150.00	\$93,214.00	8.79

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0075 - CL:SALARY CONTROL/LONGEVITY								
Account Number	Account Description	FY2016 Expended	FY2017 Expended	FY2018 Budget	FY2018 Expended	FY2019 Requested	\$ Change	% Change
0075 - CL:SALARY CONTROL/LONGEVITY								
01-1210-5-1-39-075-82-01-02	LONGEVITY - CENTRAL OFFICE	\$8,750.00	\$7,400.00	\$9,900.00	\$9,900.00	\$13,750.00	\$3,850.00	38.88
01-1210-5-4-39-075-01-11-07	403B ADMINISTRATIVE EXPENSE	\$288.00	\$252.00	\$1,000.00	\$252.00	\$300.00	\$-700.00	-70.00
01-1210-5-6-39-075-83-52-00	SAL BUD CTRL ALL OTHER DW SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2110-5-1-39-075-82-01-02	LONGEVITY - INSTRUCTIONAL	\$104,200.50	\$115,979.50	\$168,865.00	\$163,314.50	\$230,452.00	\$61,587.00	36.47
01-5150-5-3-39-075-82-01-02	EMPLOYEE SEPARATION COSTS OTHER SAL	\$0.00	\$10,400.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	0.00
0075 CL:SALARY CONTROL/LONGEVITY		\$113,238.50	\$134,031.50	\$185,765.00	\$173,466.50	\$250,502.00	\$64,737.00	34.84

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0080 - COLUMN TRANSFERS		FY2016	FY2017	FY2018	FY2018	FY2019	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0080 - COLUMN TRANSFERS								
01-2305-1-1-39-080-99-00-02	COLUMN TRANS K-12	\$236,398.22	\$284,217.05	\$390,000.00	\$158,735.11	\$295,000.00	\$-95,000.00	-24.35
0080 COLUMN TRANSFERS Total:		\$236,398.22	\$284,217.05	\$390,000.00	\$158,735.11	\$295,000.00	\$-95,000.00	-24.35

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0090 - TECH DEPARTMENT		FY2016	FY2017	FY2018	FY2018	FY2019	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0090 - TECH DEPARTMENT								
01-1210-5-6-39-090-83-52-00	SAL BUD CTRL TECH & DATA PROCESSING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-1450-1-4-39-090-51-08-15	CONTRACT SERVICES TECH DEPT		\$41,543.31	\$50,000.00	\$23,844.08	\$26,000.00	\$-24,000.00	-48.00
01-1450-5-1-39-090-49-03-08	SAL DATA PROCESSING		\$64,919.39	\$65,311.00	\$0.00	\$0.00	\$-65,311.00	-100.00
01-1450-5-2-39-090-01-03-06	SAL ADM ASST TECHNOLOGY	\$33,464.60	\$34,777.39	\$34,987.00	\$672.83	\$19,645.00	\$-15,342.00	-43.85
01-1450-5-2-39-090-49-03-06	SAL DATA ADMIN	\$0.00	\$0.00	\$0.00	\$43,338.40	\$57,749.00	\$57,749.00	100.00
01-1450-5-3-39-090-49-03-08	SAL DATABASE MANAGER		\$0.00	\$0.00	\$50,239.20	\$66,944.00	\$66,944.00	100.00
01-1450-5-3-39-090-49-04-08	COMP SERV TECHNICIANS	\$241,321.25	\$332,983.78	\$287,955.00	\$267,768.84	\$350,878.00	\$62,923.00	21.85
01-1450-5-5-39-090-49-06-19	SUPPLIES TECH DEPT DW	\$0.00	\$23,442.25	\$26,528.00	\$60,176.42	\$20,000.00	\$-6,528.00	-24.60
01-2110-1-1-39-090-49-02-08	DIRECTOR TECHNOLOGY	\$52,863.75	\$136,227.94	\$137,050.00	\$105,422.96	\$140,476.00	\$3,426.00	2.49
01-2305-1-1-21-090-51-01-02	SAL COMP ED EAST	\$90,970.90	\$92,789.92	\$95,110.00	\$58,529.28	\$97,488.00	\$2,378.00	2.50
01-2305-1-1-22-090-51-01-02	SAL COMP ED SOUTH	\$79,213.13	\$75,056.79	\$91,013.00	\$58,887.54	\$97,488.00	\$6,475.00	7.11
01-2451-1-5-39-090-52-06-19	COMPUTER EQUIP TECH DEPT	\$54,463.09	\$11,663.78	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2451-1-6-39-090-51-08-15	TELECOMMUNICATION FEES	\$19,000.00	\$-43.25	\$19,000.00	\$27,346.00	\$19,000.00	\$0.00	0.00
01-2455-5-4-39-090-49-89-19	INSTRUCTIONAL SOFTWARE TECH DEPT DW	\$0.00	\$42,154.98	\$0.00	\$37,946.00	\$89,000.00	\$89,000.00	100.00
01-4450-5-4-39-090-49-89-19	NON-INSTRUCTIONAL SOFTWARE TECH DEP		\$150,878.46	\$145,000.00	\$171,472.48	\$148,275.00	\$3,275.00	2.25
0090 TECH DEPARTMENT Total:		\$571,296.72	\$1,006,394.74	\$951,954.00	\$905,644.03	\$1,132,943.00	\$180,989.00	19.01

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0100 - CURRICULUM DEVELOPMENT		FY2016	FY2017	FY2018	FY2018	FY2019	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0100 - CURRICULUM DEVELOPMENT								
01-1210-5-6-39-100-83-52-00	SAL BUD CTRL CURRICULUM&PROF DEVT		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-1-11-100-93-91-12	SAL CURR DEV K		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-1-21-100-93-91-12	SAL CURR DEV EAST		\$3,889.60	\$3,306.00	\$1,997.52	\$0.00	\$-3,306.00	-100.00
01-2351-5-1-22-100-93-91-12	SAL CURR DEV SOUTH	\$1,920.96	\$6,174.40	\$5,484.00	\$5,160.26	\$0.00	\$-5,484.00	-100.00
01-2351-5-1-31-100-93-91-12	SAL CURR DEV 9-12	\$16,839.24	\$6,500.80	\$11,278.00	\$12,179.32	\$0.00	\$-11,278.00	-100.00
01-2351-5-1-39-100-93-91-12	SAL CURR DEV K-5	\$4,585.01	\$2,502.40	\$4,932.00	\$3,328.61	\$0.00	\$-4,932.00	-100.00
0100 CURRICULUM DEVELOPMENT Total:		\$23,345.21	\$19,067.20	\$25,000.00	\$22,665.71	\$0.00	\$-25,000.00	***. **

Town of Braintree
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FY19 School Budget

0110 - CUSTODIAL SERVICES								
Account Number	Account Description	FY2016 Expended	FY2017 Expended	FY2018 Budget	FY2018 Expended	FY2019 Requested	\$ Change	% Change
0110 - CUSTODIAL SERVICES								
01-1210-5-6-39-110-83-52-00	SAL BUD CTRL BUILDINGS & GROUNDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-3200-5-1-39-110-73-01-02	LONGEVITY - NURSES		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-4110-5-2-39-110-73-03-08	ADM ASST BLDGS/GRNDS	\$60,848.85	\$63,236.20	\$63,618.00	\$48,937.00	\$71,635.00	\$8,017.00	12.60
01-4110-5-3-12-110-73-03-09	SAL CUST FLAHERTY	\$124,103.94	\$124,785.90	\$129,775.00	\$96,585.06	\$131,071.00	\$1,296.00	0.99
01-4110-5-3-13-110-73-03-09	SAL CUST HIGHLANDS	\$122,504.00	\$129,016.08	\$129,775.00	\$101,326.80	\$133,021.00	\$3,246.00	2.50
01-4110-5-3-14-110-73-03-09	SAL CUST HOLLIS	\$146,816.83	\$153,234.04	\$154,663.00	\$119,266.24	\$155,933.00	\$1,270.00	0.82
01-4110-5-3-15-110-73-03-09	SAL CUST LIBERTY	\$122,942.99	\$43,184.91	\$129,142.00	\$100,089.99	\$133,021.00	\$3,879.00	3.00
01-4110-5-3-16-110-73-03-09	SAL CUST MONATIQUOT	\$76,426.44	\$76,589.15	\$79,999.00	\$63,053.34	\$80,050.00	\$51.00	0.06
01-4110-5-3-17-110-73-03-09	SAL CUST MORRISON	\$121,548.02	\$129,009.24	\$129,775.00	\$99,742.46	\$133,021.00	\$3,246.00	2.50
01-4110-5-3-18-110-73-03-09	SAL CUST ROSS	\$98,072.55	\$103,695.26	\$104,887.00	\$77,547.40	\$104,912.00	\$25.00	0.02
01-4110-5-3-19-110-73-92-09	CUSTODIAN OT 1-5	\$52,106.10	\$67,278.74	\$20,000.00	\$40,587.17	\$20,000.00	\$0.00	0.00
01-4110-5-3-19-110-73-93-09	CUST BLDG CKS 1-5	\$15,400.77	\$15,982.23	\$16,069.00	\$13,810.60	\$16,069.00	\$0.00	0.00
01-4110-5-3-19-110-73-94-09	CUST DIFFERENTIALS 1-5	\$10,071.08	\$16,972.40	\$16,800.00	\$9,753.22	\$12,800.00	\$-4,000.00	-23.80
01-4110-5-3-21-110-73-03-09	SAL CUST EAST	\$203,554.44	\$212,139.14	\$263,263.00	\$164,970.60	\$269,847.00	\$6,584.00	2.50
01-4110-5-3-22-110-73-03-09	SAL CUST SOUTH	\$167,389.34	\$157,229.23	\$157,317.00	\$128,866.31	\$157,351.00	\$34.00	0.02
01-4110-5-3-25-110-73-92-09	CUSTODIAN O.T. 6-8	\$11,552.72	\$14,535.09	\$10,000.00	\$10,250.22	\$10,000.00	\$0.00	0.00
01-4110-5-3-25-110-73-93-09	CUST BLDG CKS 6-8	\$3,672.24	\$5,586.48	\$3,840.00	\$2,954.00	\$3,840.00	\$0.00	0.00
01-4110-5-3-25-110-73-94-09	CUST DIFFERENTIALS 6-8	\$5,160.00	\$9,010.00	\$8,400.00	\$6,217.92	\$7,400.00	\$-1,000.00	-11.90
01-4110-5-3-31-110-73-03-09	SAL CUST BHS	\$656,634.14	\$603,218.47	\$692,043.00	\$553,896.87	\$713,903.00	\$21,860.00	3.15
01-4110-5-3-31-110-73-92-09	CUSTODIAN O.T. 9-12	\$14,622.03	\$27,187.44	\$25,000.00	\$14,039.61	\$25,000.00	\$0.00	0.00
01-4110-5-3-31-110-73-93-09	CUST BLDG CKS 9-12	\$2,447.12	\$1,724.00	\$2,558.00	\$1,967.60	\$2,558.00	\$0.00	0.00
01-4110-5-3-31-110-73-94-09	CUST DIFFERENTIALS 9-12	\$11,723.22	\$17,906.92	\$18,900.00	\$16,473.03	\$13,900.00	\$-5,000.00	-26.45
01-4110-5-3-39-110-73-01-02	LONGEVITY - CUSTODIANS	\$19,700.00	\$41,600.00	\$39,600.00	\$40,350.00	\$36,600.00	\$-3,000.00	-7.57
01-4110-5-3-39-110-73-03-09	SUMMER CUSTODIAL PERSONNEL	\$30,110.00	\$32,295.00	\$30,000.00	\$38,073.75	\$30,000.00	\$0.00	0.00
01-4110-5-3-39-110-73-18-09	CAREER AWARD CUSTODIANS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00
01-4110-5-3-39-110-73-88-17	CUSTODIAN TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-4110-5-5-19-110-73-07-15	CUST SUPPLIES ELEM	\$52,945.83	\$55,830.21	\$50,000.00	\$44,345.93	\$50,000.00	\$0.00	0.00
01-4110-5-5-25-110-73-07-15	CUST SUPPLIES MIDDLE	\$25,859.12	\$28,197.74	\$27,000.00	\$38,464.77	\$27,000.00	\$0.00	0.00
01-4110-5-5-39-110-73-07-15	CUST SUPPLIES BHS	\$40,764.09	\$54,223.41	\$33,000.00	\$30,673.10	\$33,000.00	\$0.00	0.00
01-4110-5-5-39-110-73-07-19	CUSTODIAN CLOTHING	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$7,000.00	100.00
01-4110-5-6-39-110-73-88-17	CUSTODIAN TRAVEL NON-SALARY	\$3,089.74	\$3,120.00	\$3,200.00	\$1,800.00	\$3,200.00	\$0.00	0.00
01-4120-5-5-19-110-73-94-15	BOILER CLNG ELEM	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00

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0110 - CUSTODIAL SERVICES		FY2016	FY2017	FY2018	FY2018	FY2019	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0110 - CUSTODIAL SERVICES								
01-4120-5-5-25-110-73-94-15	BOILER CLNG MIDDLE		\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00
01-4120-5-5-31-110-73-51-15	BOILER CLNG BHS		\$0.00	\$580.00	\$0.00	\$580.00	\$0.00	0.00
01-4230-5-5-19-110-73-06-19	CUST EQUIP REP 1-5	\$4,600.00	\$5,119.48	\$4,500.00	\$7,171.00	\$4,500.00	\$0.00	0.00
01-4230-5-5-25-110-73-06-19	CUST EQUIP REPAIR 6-8	\$6,092.02	\$3,550.91	\$5,000.00	\$837.60	\$5,000.00	\$0.00	0.00
01-4230-5-5-31-110-73-06-19	CUST EQUIP REPAIR 9-12	\$4,676.91	\$578.58	\$3,500.00	\$1,124.05	\$3,500.00	\$0.00	0.00
0110 CUSTODIAL SERVICES Total:		\$2,216,434.53	\$2,196,036.25	\$2,353,504.00	\$1,873,175.64	\$2,397,012.00	\$43,508.00	1.84

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0120 - TUTORIAL		FY2016	FY2017	FY2018	FY2018	FY2019	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0120 - TUTORIAL								
01-1450-5-1-39-120-49-03-08	DO NOT USE SAL DATA PROCESSING	\$62,468.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-1450-5-5-39-120-49-06-19	DO NOT USE DATA PROC/COMP SUPPLIES	\$18,888.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2310-1-1-39-120-96-01-03	HOME TUTOR	\$0.00	\$146,832.07	\$95,110.00	\$82,579.13	\$97,488.00	\$2,378.00	2.50
01-2310-1-4-39-120-96-01-03	TUTORING SERVICES NON-SALARY		\$12,170.26	\$45,915.00	\$4,571.75	\$15,000.00	\$-30,915.00	-67.33
01-2455-5-4-39-120-49-89-19	DO NOT USE EQUIP SOFTWARE CONTRACTS	\$30,058.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-4450-5-4-39-120-49-89-19	DO NOT USE EQUIP SOFTWARE CONTRACTS	\$151,161.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
0120 TUTORIAL Total:		\$262,577.53	\$159,002.33	\$141,025.00	\$87,150.88	\$112,488.00	\$-28,537.00	-20.23

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0140 - ELEMENTARY SCHOOL ADMIN		FY2016	FY2017	FY2018	FY2018	FY2019	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0140 - ELEMENTARY SCHOOL ADMIN								
01-1210-5-6-39-140-83-52-00	SAL BUD CTRL ELEMENTARY ADMIN.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-1450-5-3-39-140-49-04-08	SAL COMP SERV TECHNICIAN ELEMENTARY		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2210-5-1-12-140-05-02-05	SAL PRINCIPAL FLAHERTY	\$116,135.24	\$118,458.07	\$121,419.00	\$93,399.20	\$124,454.00	\$3,035.00	2.49
01-2210-5-1-13-140-05-02-05	SAL PRINCIPAL HIGHLANDS	\$116,135.23	\$118,458.07	\$121,419.00	\$93,399.20	\$124,454.00	\$3,035.00	2.49
01-2210-5-1-14-140-05-02-05	SAL PRINCIPAL HOLLIS		\$118,458.07	\$121,419.00	\$93,399.20	\$124,454.00	\$3,035.00	2.49
01-2210-5-1-15-140-05-02-05	SAL PRINCIPAL LIBERTY	\$114,564.84	\$112,996.00	\$115,821.00	\$89,093.00	\$118,717.00	\$2,896.00	2.50
01-2210-5-1-16-140-05-02-05	SAL PRINCIPAL MONATIQUOT	\$112,996.00	\$115,255.92	\$118,137.00	\$90,874.60	\$121,090.00	\$2,953.00	2.49
01-2210-5-1-17-140-05-02-05	SAL PRINCIPAL MORRISON	\$116,135.23	\$118,458.07	\$121,419.00	\$93,399.20	\$124,454.00	\$3,035.00	2.49
01-2210-5-1-18-140-05-02-05	SAL PRINCIPAL ROSS		\$112,996.00	\$115,821.00	\$89,093.00	\$118,717.00	\$2,896.00	2.50
01-2210-5-2-12-140-05-03-06	SAL ADM ASST FLAHERTY	\$49,339.13	\$50,325.08	\$51,583.00	\$31,743.36	\$52,873.00	\$1,290.00	2.50
01-2210-5-2-13-140-05-03-06	SAL ADM ASST HIGHLANDS		\$50,325.08	\$51,583.00	\$31,743.36	\$52,873.00	\$1,290.00	2.50
01-2210-5-2-14-140-05-03-06	SAL ADM ASST HOLLIS		\$50,325.24	\$51,583.00	\$31,743.36	\$52,873.00	\$1,290.00	2.50
01-2210-5-2-15-140-05-03-06	SAL ADM ASST LIBERTY		\$50,325.08	\$51,583.00	\$31,743.36	\$52,873.00	\$1,290.00	2.50
01-2210-5-2-16-140-05-03-06	SAL ADM ASST MONATIQUOT		\$50,325.08	\$51,583.00	\$31,743.36	\$52,873.00	\$1,290.00	2.50
01-2210-5-2-17-140-05-03-06	SAL ADM ASST MORRISON	\$49,339.16	\$50,325.10	\$51,583.00	\$31,743.36	\$52,873.00	\$1,290.00	2.50
01-2210-5-2-18-140-05-03-06	SAL ADM ASST ROSS	\$49,339.08	\$33,165.82	\$35,665.00	\$21,947.52	\$38,085.00	\$2,420.00	6.78
01-2210-5-5-12-140-05-06-18	SUPPLIES FLAHERTY	\$2,849.65	\$5,192.89	\$5,600.00	\$3,725.48	\$5,600.00	\$0.00	0.00
01-2210-5-5-13-140-05-06-18	SUPPLIES HIGHLANDS	\$4,167.00	\$5,598.71	\$5,600.00	\$4,468.19	\$5,600.00	\$0.00	0.00
01-2210-5-5-14-140-05-06-18	SUPPLIES HOLLIS	\$3,498.17	\$5,689.35	\$5,700.00	\$4,772.44	\$5,700.00	\$0.00	0.00
01-2210-5-5-15-140-05-06-18	SUPPLIES LIBERTY	\$3,421.96	\$5,345.65	\$5,700.00	\$4,004.98	\$5,700.00	\$0.00	0.00
01-2210-5-5-16-140-05-06-18	SUPPLIES MONATIQUOT	\$2,500.00	\$3,550.00	\$3,550.00	\$3,872.87	\$3,550.00	\$0.00	0.00
01-2210-5-5-17-140-05-06-18	SUPPLIES MORRISON	\$2,952.16	\$4,650.37	\$5,050.00	\$5,062.35	\$5,050.00	\$0.00	0.00
01-2210-5-5-18-140-05-06-18	SUPPLIES ROSS	\$2,078.87	\$4,021.61	\$4,050.00	\$2,223.55	\$4,050.00	\$0.00	0.00
01-2210-5-6-39-140-28-06-18	POSTAGE ELEMENTARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2210-5-6-39-140-29-06-17	PRINTING ELEMENTARY	\$1,879.62	\$320.25	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2210-5-6-39-140-58-88-17	MEMBERSHIPS ELEMENTARY	\$1,139.00	\$1,201.00	\$2,500.00	\$428.00	\$2,500.00	\$0.00	0.00
01-2330-1-3-39-140-52-96-04	DO NOT USE SAL SUBSTITUTE PARA	\$2,051.10	\$0.08	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2420-1-4-19-140-56-06-18	ELEMENTARY COPIER LEASE	\$0.00	\$0.00	\$0.00	\$0.00	\$91,774.00	\$91,774.00	100.00
01-2430-1-5-12-140-05-06-18	SUPPLIES/PAPER FLAHERTY	\$6,175.00	\$5,925.50	\$6,000.00	\$4,244.80	\$6,000.00	\$0.00	0.00
01-2430-1-5-13-140-05-06-18	SUPPLIES/PAPER HIGHLANDS	\$12,290.00	\$8,925.00	\$6,000.00	\$7,316.20	\$6,000.00	\$0.00	0.00
01-2430-1-5-14-140-05-06-18	SUPPLIES/PAPER HOLLIS	\$6,720.00	\$7,935.00	\$6,000.00	\$6,468.90	\$6,000.00	\$0.00	0.00
01-2430-1-5-15-140-05-06-18	SUPPLIES/PAPER LIBERTY		\$7,069.50	\$6,000.00	\$6,317.40	\$6,000.00	\$0.00	0.00

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0140 - ELEMENTARY SCHOOL ADMIN		FY2016	FY2017	FY2018	FY2018	FY2019	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0140 - ELEMENTARY SCHOOL ADMIN								
01-2430-1-5-16-140-05-06-18	SUPPLIES/PAPER MONATIQUOT	\$4,255.30	\$4,485.00	\$6,000.00	\$3,941.90	\$6,000.00	\$0.00	0.00
01-2430-1-5-17-140-05-06-18	SUPPLIES/PAPER MORRISON	\$6,720.00	\$7,111.00	\$6,000.00	\$6,355.40	\$6,000.00	\$0.00	0.00
01-2430-1-5-18-140-05-06-18	SUPPLIES/PAPER ROSS		\$7,050.25	\$6,000.00	\$4,600.00	\$6,000.00	\$0.00	0.00
01-2430-1-5-19-140-56-06-18	ELEMENTARY TONER/SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$79,584.00	\$79,584.00	100.00
01-4450-5-4-19-140-49-89-19	NON INSTRUCTIONAL SOFTWARE ELEMENTA		\$0.00	\$0.00	\$0.00	\$50,619.00	\$50,619.00	100.00
0140 ELEMENTARY SCHOOL ADMIN Total:		\$1,229,748.72	\$1,234,267.84	\$1,260,368.00	\$922,867.54	\$1,513,390.00	\$253,022.00	20.07

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0150 - ENGLISH DEPARTMENT		FY2016	FY2017	FY2018	FY2018	FY2019	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0150 - ENGLISH DEPARTMENT								
01-2110-1-1-39-150-08-02-08	DIRECTOR ENGLISH	\$124,893.73	\$109,101.07	\$114,630.00	\$70,541.60	\$120,366.00	\$5,736.00	5.00
01-2110-1-2-39-150-08-03-06	SAL ADM ASST ENGLISH	\$15,641.64	\$15,957.75	\$17,195.00	\$13,103.04	\$13,218.00	\$-3,977.00	-23.12
01-2305-1-1-21-150-08-01-02	SAL ENGLISH EAST	\$764,227.55	\$798,641.61	\$840,678.00	\$518,326.59	\$887,115.00	\$46,437.00	5.52
01-2305-1-1-22-150-08-01-02	SAL ENGLISH SOUTH	\$572,193.75	\$643,173.29	\$702,404.00	\$445,588.90	\$730,212.00	\$27,808.00	3.95
01-2305-1-1-31-150-08-01-02	SAL ENGLISH BHS	\$1,021,089.38	\$1,070,957.69	\$1,182,745.00	\$725,534.40	\$1,215,782.00	\$33,037.00	2.79
01-2310-1-1-12-150-45-01-03	SAL READING FLAHERTY	\$0.00	\$104,041.45	\$120,145.00	\$73,935.04	\$127,903.00	\$7,758.00	6.45
01-2310-1-1-13-150-45-01-03	SAL READING HIGHLANDS		\$122,201.08	\$127,057.00	\$78,188.96	\$132,080.00	\$5,023.00	3.95
01-2310-1-1-14-150-45-01-03	SAL READING HOLLIS		\$111,459.60	\$120,145.00	\$87,121.60	\$124,994.00	\$4,849.00	4.03
01-2310-1-1-15-150-45-01-03	SAL READING LIBERTY		\$122,201.08	\$127,057.00	\$78,188.96	\$132,080.00	\$5,023.00	3.95
01-2310-1-1-16-150-45-01-03	SAL READING MONATIQUOT		\$72,871.87	\$78,295.00	\$39,319.36	\$69,183.00	\$-9,112.00	-11.63
01-2310-1-1-17-150-45-01-03	SAL READING MORRISON		\$211,078.27	\$211,964.00	\$130,439.04	\$233,874.00	\$21,910.00	10.33
01-2310-1-1-18-150-45-01-03	SAL READING ROSS		\$194,804.06	\$187,946.00	\$115,659.20	\$192,645.00	\$4,699.00	2.50
01-2410-1-5-12-150-08-06-18	TEXTS ENGLISH 1-5 FLAHERTY	\$52.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-12-150-45-06-28	TEXTS READING FLAHERTY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-13-150-08-06-18	TEXTS ENGLISH 1-5 HIGHLANDS	\$-33.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-13-150-45-06-26	TEXTS READING HIGHLANDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-14-150-08-06-18	TEXTS ENGLISH 1-5 HOLLIS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-14-150-45-06-27	TEXTS READING HOLLIS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-15-150-08-06-18	TEXTS ENGLISH 1-5 LIBERTY	\$8,844.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-15-150-45-06-29	TEXTS READING LIBERTY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-16-150-08-06-18	TEXTS ENGLISH K MONATIQUOT	\$6,467.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-16-150-45-06-18	TEXTS READING MONATIQUOT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-17-150-08-06-18	TEXTS ENGLISH 1-5 MORRISON	\$1,729.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-17-150-45-06-30	TEXTS READING MORRISON	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-18-150-08-06-18	TEXTS ENGLISH 1-5 ROSS	\$93.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-18-150-45-06-31	TEXTS READING ROSS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-21-150-08-06-18	TEXTS ENGLISH EAST	\$6,835.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-21-150-45-06-18	TEXTS READING EAST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-22-150-08-06-18	TEXTS ENGLISH SOUTH	\$3,181.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-22-150-45-06-18	TEXTS READING SOUTH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-31-150-08-06-18	TEXTS ENGLISH BHS	\$8,149.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-39-150-08-06-18	TEXTS ENGLISH DW	\$0.00	\$34,930.91	\$43,750.00	\$19,296.56	\$22,146.00	\$-21,604.00	-49.38

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0150 - ENGLISH DEPARTMENT		FY2016	FY2017	FY2018	FY2018	FY2019	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0150 - ENGLISH DEPARTMENT								
01-2410-1-5-39-150-45-06-18	TEXTS READING DW		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-12-150-08-06-18	SUPPLIES ENGLISH 1-5 FLAHERTY		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-12-150-45-06-37	SUPPLIES READING FLAHERTY		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-13-150-08-06-18	SUPPLIES ENGLISH 1-5 HIGHLANDS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-13-150-45-06-35	SUPPLIES READING HIGHLANDS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-14-150-08-06-18	SUPPLIES ENGLISH 1-5 HOLLIS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-14-150-45-06-36	SUPPLIES READING HOLLIS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-15-150-08-06-18	SUPPLIES ENGLISH 1-5 LIBERTY		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-15-150-45-06-38	SUPPLIES READING LIBERTY		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-16-150-08-06-18	SUPPLIES ENGLISH K MONATIQUOT		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-16-150-45-06-08	SUPPLIES READING MONATIQUOT		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-17-150-08-06-18	SUPPLIES ENGLISH 1-5 MORRISON		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-17-150-45-06-39	SUPPLIES READING MORRISON		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-18-150-08-06-18	SUPPLIES ENGLISH 1-5 ROSS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-18-150-45-06-40	SUPPLIES READING ROSS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-21-150-08-06-18	SUPPLIES ENGLISH EAST	\$414.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-21-150-45-06-08	SUPPLIES READING EAST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-22-150-08-06-18	SUPPLIES ENGLISH SOUTH	\$263.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-22-150-45-06-08	SUPPLIES READING SOUTH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-31-150-08-06-18	SUPPLIES ENGLISH BHS	\$491.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-31-150-45-06-08	SUPPLIES READING BHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-39-150-08-06-18	SUPPLIES ENGLISH DW		\$236.52	\$1,500.00	\$724.52	\$100.00	\$-1,400.00	-93.33
01-2430-1-5-39-150-45-06-08	SUPPLIES READING DW		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2450-1-5-14-150-45-06-36	SUPPLIES READING HOLLIS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2451-1-5-39-150-52-06-19	COMPUTER EQUIP ENGLISH DW		\$857.90	\$600.00	\$0.00	\$0.00	\$-600.00	-100.00
01-2455-5-4-39-150-49-89-19	INSTRUCTIONAL SOFTWARE ENGLISH DW		\$2,392.59	\$6,900.00	\$4,434.85	\$18,567.00	\$11,667.00	169.08
0150 ENGLISH DEPARTMENT Total:		\$2,534,537.08	\$3,614,906.74	\$3,883,011.00	\$2,400,402.62	\$4,020,265.00	\$137,254.00	3.53

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0170 - FOREIGN LANGUAGE DEPARTMENT								
Account Number	Account Description	FY2016 Expended	FY2017 Expended	FY2018 Budget	FY2018 Expended	FY2019 Requested	\$ Change	% Change
0170 - FOREIGN LANGUAGE DEPARTMENT								
01-2110-1-1-39-170-09-02-08	DIRECTOR FOR LANGUAGE	\$61,162.90	\$63,049.76	\$65,306.00	\$40,188.63	\$66,939.00	\$1,633.00	2.50
01-2110-1-2-39-170-09-03-06	SAL ADM ASST FOR LANG	\$15,641.60	\$15,952.97	\$17,194.00	\$10,580.00	\$13,218.00	\$-3,976.00	-23.12
01-2305-1-1-21-170-09-01-02	SAL FOR LANG EAST	\$236,524.24	\$275,157.76	\$285,330.00	\$175,587.84	\$292,464.00	\$7,134.00	2.50
01-2305-1-1-22-170-09-01-02	SAL FOR LANG SOUTH	\$124,284.12	\$150,701.11	\$161,543.00	\$86,702.40	\$153,593.00	\$-7,950.00	-4.92
01-2305-1-1-31-170-09-01-01	SAL FOR LANG BHS	\$724,070.31	\$712,341.67	\$813,801.00	\$506,093.70	\$840,280.00	\$26,479.00	3.25
01-2410-1-5-21-170-09-06-18	TEXTS FOREIGN LANGUAGE EAST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-22-170-09-06-18	TEXTS FOREIGN LANGUAGE SOUTH		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-31-170-09-06-18	TEXTS FOREIGN LANGUAGE BHS	\$13,152.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-39-170-09-06-18	TEXTS FOREIGN LANGUAGE DW	\$0.00	\$109.46	\$5,246.00	\$3,513.58	\$5,000.00	\$-246.00	-4.68
01-2430-1-5-21-170-09-06-18	SUPPLIES FOR LANGUAGE EAST	\$369.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-22-170-09-06-18	SUPPLIES FOR LANGUAGE SOUTH	\$178.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-31-170-09-06-18	SUPPLIES FOR LANG BHS	\$1,523.72	\$97.16	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-39-170-09-06-18	SUPPLIES FOREIGN LANGUAGE DW	\$0.00	\$671.02	\$2,519.00	\$1,995.31	\$2,500.00	\$-19.00	-0.75
01-2451-1-5-39-170-52-06-19	COMPUTER EQUIP FOR LANG DW		\$5,986.50	\$5,000.00	\$4,758.00	\$0.00	\$-5,000.00	-100.00
01-2455-5-4-39-170-49-89-19	INSTRUCTIONAL SOFTWARE FOR LANG DW		\$3,639.96	\$6,260.00	\$6,197.95	\$6,900.00	\$640.00	10.22
0170 FOREIGN LANGUAGE DEPARTMENT		\$1,176,907.38	\$1,227,707.37	\$1,362,199.00	\$835,617.41	\$1,380,894.00	\$18,695.00	1.37

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0190 - GUIDANCE DEPARTMENT K-12		FY2016	FY2017	FY2018	FY2018	FY2019	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0190 - GUIDANCE DEPARTMENT K-12								
01-2451-1-5-39-190-52-06-19	COMPUTER EQUIP GUIDANCE DW		\$0.00	\$4,000.00	\$0.00	\$2,000.00	\$-2,000.00	-50.00
01-2710-1-1-12-190-82-01-03	SAL PSYCHOL FLAHERTY	\$67,454.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2710-1-1-13-190-82-01-03	SAL PSYCHOL HIGHLANDS	\$90,970.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2710-1-1-14-190-82-01-03	SAL PSYCHOLOGIST HOLLIS	\$136,456.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2710-1-1-15-190-82-01-03	SAL PSYCHOLOGIST LIBERTY	\$90,970.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2710-1-1-16-190-82-01-03	SAL PSYCHOL MONATIQUOT	\$35,119.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2710-1-1-17-190-27-01-03	SAL GUIDANCE MORRISON	\$0.00	\$5,379.32	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2710-1-1-17-190-82-01-03	SAL PSYCHOL MORRISON	\$136,456.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2710-1-1-18-190-27-01-03	SAL GUIDANCE ROSS	\$0.00	\$5,014.60	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2710-1-1-18-190-82-01-03	SAL PSYCHOLOGIST ROSS	\$90,970.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2710-1-1-21-190-27-01-03	SAL GUIDANCE EAST	\$229,781.76	\$221,693.96	\$234,984.00	\$117,465.76	\$207,180.00	\$-27,804.00	-11.83
01-2710-1-1-21-190-82-01-03	SAL PSYCHOLOGIST EAST	\$65,279.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2710-1-1-22-190-27-01-03	SAL GUIDANCE SOUTH	\$168,441.88	\$227,126.68	\$232,805.00	\$143,264.64	\$238,625.00	\$5,820.00	2.49
01-2710-1-1-22-190-82-01-03	SAL PSYCHOLOGIST SOUTH	\$90,970.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2710-1-1-31-190-27-01-03	SAL GUIDANCE BHS	\$430,498.15	\$446,132.58	\$466,498.00	\$287,076.16	\$490,667.00	\$24,169.00	5.18
01-2710-1-1-31-190-82-01-03	SAL PSYCHOLOGIST BHS	\$250,804.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2710-1-1-39-190-01-02-08	SAL DIRECTOR OF STUD SERV GUIDANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$23,683.00	\$23,683.00	100.00
01-2710-1-1-39-190-27-02-08	SAL DIRECTOR GUIDANCE	\$68,999.33	\$70,379.28	\$72,139.00	\$44,392.96	\$73,942.00	\$1,803.00	2.49
01-2710-1-2-21-190-27-03-06	SAL GUIDANCE SEC EAST	\$23,863.16	\$35,583.75	\$40,463.00	\$30,828.96	\$43,052.00	\$2,589.00	6.39
01-2710-1-2-22-190-27-03-06	SAL GUIDANCE SEC SOUTH	\$21,678.83	\$23,128.00	\$25,725.00	\$15,830.88	\$27,287.00	\$1,562.00	6.07
01-2710-1-2-31-190-27-03-06	SAL GUIDANCE SEC BHS	\$49,458.33	\$54,443.77	\$60,488.00	\$39,335.62	\$66,141.00	\$5,653.00	9.34
01-2710-1-3-21-190-27-96-03	SAL GUIDANCE XTRA ASSIG EAST	\$3,649.98	\$5,764.92	\$5,586.00	\$4,520.28	\$5,586.00	\$0.00	0.00
01-2710-1-3-22-190-27-96-03	SAL GUIDANCE XTRA ASSIG SOUTH	\$2,245.96	\$3,795.40	\$3,748.00	\$3,354.92	\$3,748.00	\$0.00	0.00
01-2710-1-3-31-190-27-96-03	SAL GUIDANCE XTRA ASSIG BHS	\$8,617.68	\$12,447.56	\$13,260.00	\$13,815.62	\$13,260.00	\$0.00	0.00
01-2710-1-5-21-190-27-06-18	SUPPLIES GUIDANCE EAST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2710-1-5-22-190-27-06-18	SUPPLIES GUIDANCE SOUTH	\$330.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2710-1-5-31-190-27-06-18	SUPPLIES GUIDANCE BHS	\$1,343.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2710-1-5-39-190-27-06-18	SUPPLIES GUIDANCE DW	\$0.00	\$877.57	\$3,000.00	\$0.00	\$2,300.00	\$-700.00	-23.33
01-2710-1-6-21-190-57-06-18	SUBSCRIPTIONS GUIDANCE EAST		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2710-1-6-22-190-57-06-18	SUBSCRIPTION GUIDANCE SOUTH		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2710-1-6-31-190-57-06-18	SUBSCRIPTIONS GUIDANCE BHS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2710-1-6-39-190-57-06-18	SUBSCRIPTIONS GUIDANCE DW		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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0190 - GUIDANCE DEPARTMENT K-12		FY2016	FY2017	FY2018	FY2018	FY2019	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0190 - GUIDANCE DEPARTMENT K-12								
01-2720-1-6-39-190-97-77-17	STANDARDIZED TESTING	\$3,593.80	\$2,613.00	\$20,000.00	\$2,190.25	\$20,000.00	\$0.00	0.00
01-4450-5-4-39-190-49-89-19	NON-INSTRUCTIONAL SOFTWARE GUIDANCE	\$0.00	\$3,990.00	\$4,200.00	\$4,322.00	\$8,935.00	\$4,735.00	112.73
0190 GUIDANCE DEPARTMENT K-12 Total:		\$2,067,956.47	\$1,118,370.39	\$1,186,896.00	\$706,398.05	\$1,226,406.00	\$39,510.00	3.32

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0200 - HEALTH & HUMAN DEVELOPMENT		FY2016	FY2017	FY2018	FY2018	FY2019	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0200 - HEALTH & HUMAN DEVELOPMENT								
01-2305-1-1-21-200-23-01-00	SAL HHD EAST	\$54,582.44	\$92,789.92	\$95,110.00	\$58,529.28	\$97,488.00	\$2,378.00	2.50
01-2305-1-1-22-200-23-01-00	SAL HHD SOUTH	\$36,388.46	\$28,724.91	\$31,319.00	\$19,575.36	\$28,258.00	\$-3,061.00	-9.77
01-2305-1-1-31-200-23-01-00	SAL HHD BHS	\$35,421.81	\$36,130.09	\$37,034.00	\$22,789.92	\$37,960.00	\$926.00	2.50
01-2305-1-1-39-200-23-01-00	SAL HHD ELEMENTARY	\$62,463.97	\$63,712.95	\$65,306.00	\$40,188.64	\$66,939.00	\$1,633.00	2.50
01-2410-1-5-19-200-23-06-18	TEXTS HEALTH ELEMENTARY	\$2,840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-21-200-23-06-18	TEXTS HEALTH EAST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-22-200-23-06-18	TEXTS HEALTH SOUTH		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-31-200-23-06-18	TEXTS HEALTH BHS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-39-200-23-06-18	TEXTS HHD DW		\$5,644.95	\$1,050.00	\$62.30	\$0.00	\$-1,050.00	-100.00
01-2430-1-5-19-200-23-06-18	SUPPLIES HHD ELEMENTARY		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-21-200-23-06-41	SUPPLIES HHD EAST	\$494.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-22-200-23-06-42	SUPPLIES HHD SOUTH	\$494.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-31-200-23-06-43	SUPPLIES HHD BHS	\$919.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-39-200-23-06-18	SUPPLIES HHD DW	\$0.00	\$2,524.01	\$7,450.00	\$4,463.48	\$7,000.00	\$-450.00	-6.04
01-2451-1-5-39-200-52-06-19	COMPUTER EQUIP HHD DW		\$1,598.50	\$5,000.00	\$4,631.12	\$3,000.00	\$-2,000.00	-40.00
01-2455-5-4-39-200-49-89-19	INSTRUCTIONAL SOFTWARE HHD DW		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
0200 HEALTH & HUMAN DEVELOPMENT		\$193,605.47	\$231,125.33	\$242,269.00	\$150,240.10	\$240,645.00	\$-1,624.00	-0.67

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0210 - HEALTH SERVICES(NURSES)		FY2016	FY2017	FY2018	FY2018	FY2019	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0210 - HEALTH SERVICES(NURSES)								
01-2451-1-5-21-210-52-06-19	REPAIRS COMPUTER EQUI. HEALTH EAST	\$299.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2451-1-5-39-210-52-06-19	COMPUTER EQUIP NURSE DW	\$0.00	\$0.00	\$6,000.00	\$5,348.40	\$0.00	\$-6,000.00	-100.00
01-2455-5-4-39-210-49-89-19	INSTRUCTIONAL SOFTWARE NURSING DW		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-3200-1-1-39-210-01-02-08	SAL DIRECTOR OF STUD SERV NURSING		\$0.00	\$0.00	\$0.00	\$23,683.00	\$23,683.00	100.00
01-3200-5-1-12-210-32-03-07	SAL NURSE FLAHERTY	\$59,255.03	\$64,050.04	\$69,350.00	\$42,676.96	\$74,873.00	\$5,523.00	7.96
01-3200-5-1-13-210-32-03-07	SAL NURSE HIGHLANDS	\$93,411.20	\$95,279.04	\$97,661.00	\$60,099.04	\$100,103.00	\$2,442.00	2.50
01-3200-5-1-14-210-32-03-07	SAL NURSE HOLLIS		\$95,279.04	\$97,661.00	\$60,099.04	\$100,103.00	\$2,442.00	2.50
01-3200-5-1-15-210-32-03-07	SAL NURSE LIBERTY	\$80,481.97	\$82,091.98	\$84,144.00	\$51,780.96	\$86,248.00	\$2,104.00	2.50
01-3200-5-1-16-210-32-03-07	SAL NURSE MONATIQUOT	\$45,155.20	\$49,191.02	\$53,632.00	\$33,004.32	\$58,263.00	\$4,631.00	8.63
01-3200-5-1-17-210-32-03-07	SAL NURSE MORRISON	\$93,411.20	\$95,279.04	\$97,661.00	\$60,099.04	\$100,103.00	\$2,442.00	2.50
01-3200-5-1-18-210-32-03-07	SAL NURSE ROSS	\$57,438.13	\$61,717.13	\$66,473.00	\$40,906.40	\$71,424.00	\$4,951.00	7.44
01-3200-5-1-21-210-32-03-07	SAL NURSE EAST	\$57,437.94	\$61,716.97	\$66,473.00	\$50,646.08	\$71,424.00	\$4,951.00	7.44
01-3200-5-1-22-210-32-03-07	SAL NURSE SOUTH	\$55,713.53	\$46,057.98	\$50,421.00	\$38,416.00	\$54,973.00	\$4,552.00	9.02
01-3200-5-1-31-210-32-03-07	SAL NURSE BHS	\$270,518.70	\$312,287.35	\$333,159.00	\$210,432.29	\$282,005.00	\$-51,154.00	-15.35
01-3200-5-1-39-210-32-96-17	SAL SUBSTITURE NURSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-3200-5-1-39-210-73-01-02	LONGEVITY - NURSES		\$0.00	\$5,550.00	\$5,550.00	\$7,050.00	\$1,500.00	27.02
01-3200-5-3-12-210-32-03-04	SAL CAN FLAHERTY		\$0.00	\$0.00	\$4,413.76	\$22,517.00	\$22,517.00	100.00
01-3200-5-3-21-210-32-03-04	SAL CNA EAST	\$28,440.90	\$17,569.36	\$20,160.00	\$12,247.69	\$22,191.00	\$2,031.00	10.07
01-3200-5-3-22-210-32-03-04	SAL CNA SOUTH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-3200-5-3-31-210-32-03-04	SAL CNA BHS	\$10,673.10	\$46,868.06	\$49,633.00	\$30,136.80	\$50,981.00	\$1,348.00	2.71
01-3200-5-5-19-210-32-06-18	SUPPLIES HEALTH ELEMENTARY	\$1,461.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-3200-5-5-21-210-32-06-18	SUPPLIES HEALTH EAST	\$2,160.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-3200-5-5-22-210-32-06-18	SUPPLIES HEALTH SOUTH	\$1,959.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-3200-5-5-31-210-32-06-18	SUPPLIES HEALTH BHS	\$2,789.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-3200-5-5-39-210-32-06-18	SUPPLIES NURSE DW	\$3,498.65	\$12,788.19	\$13,800.00	\$12,993.73	\$12,000.00	\$-1,800.00	-13.04
0210 HEALTH SERVICES(NURSES) Total:		\$957,516.73	\$1,040,175.20	\$1,111,778.00	\$718,850.51	\$1,137,941.00	\$26,163.00	2.35

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0220 - HIGH SCHOOL ADMINISTRATION								
Account Number	Account Description	FY2016 Expended	FY2017 Expended	FY2018 Budget	FY2018 Expended	FY2019 Requested	\$ Change	% Change
0220 - HIGH SCHOOL ADMINISTRATION								
01-1210-5-6-39-220-83-52-00	SAL BUD CTRL HIGH SCHOOL ADMIN.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-1450-5-3-39-220-49-04-08	SAL COMP SERV TECHNICIAN BHS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2110-1-2-39-220-10-03-06	SAL DIRECTOR ADMINS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2210-5-1-31-220-03-02-05	SAL HEADMASTER BHS	\$143,884.00	\$149,529.06	\$150,431.00	\$101,154.00	\$140,000.00	\$-10,431.00	-6.93
01-2210-5-1-31-220-80-02-05	SAL HOUSEMASTERS BHS	\$344,997.09	\$351,896.94	\$360,693.00	\$216,794.56	\$369,711.00	\$9,018.00	2.50
01-2210-5-2-31-220-03-03-06	SAL ADM ASST HEADMASTER BHS	\$55,774.16	\$57,962.23	\$58,312.00	\$44,855.40	\$59,769.00	\$1,457.00	2.49
01-2210-5-2-31-220-80-03-06	SAL ADM ASSTS HOUSEMASTERS BHS	\$122,353.64	\$126,316.27	\$139,144.00	\$85,627.68	\$144,200.00	\$5,056.00	3.63
01-2210-5-3-31-220-50-96-18	SAL GRADUATION	\$5,147.63	\$4,341.54	\$6,000.00	\$636.04	\$5,000.00	\$-1,000.00	-16.66
01-2210-5-5-31-220-03-06-18	SUPPLIES HEADMASTER BHS	\$7,727.14	\$13,228.24	\$13,000.00	\$11,388.67	\$13,000.00	\$0.00	0.00
01-2210-5-6-31-220-03-88-17	MEMBERSHIPS HEADMASTER BHS	\$6,010.00	\$6,010.00	\$6,000.00	\$6,370.00	\$6,000.00	\$0.00	0.00
01-2210-5-6-31-220-11-88-17	NEASC ASSESSMENT	\$0.00	\$0.00	\$40,000.00	\$21,318.99	\$0.00	\$-40,000.00	-100.00
01-2210-5-6-31-220-28-06-18	POSTAGE HEADMASTER BHS	\$2,228.39	\$1,032.31	\$8,500.00	\$1,914.17	\$3,500.00	\$-5,000.00	-58.82
01-2210-5-6-31-220-29-06-17	PRINTING HEADMASTER BHS	\$3,852.71	\$4,915.81	\$5,000.00	\$1,250.31	\$5,000.00	\$0.00	0.00
01-2210-5-6-31-220-50-96-18	GRADUATION/ACCREDITATION	\$14,818.08	\$20,960.03	\$15,000.00	\$4,315.31	\$15,000.00	\$0.00	0.00
01-2310-1-1-31-220-01-02-02	STANDARDIZED TESTING SAL BHS	\$27,084.03	\$18,000.00	\$47,000.00	\$13,950.00	\$27,000.00	\$-20,000.00	-42.55
01-2330-1-3-31-220-56-04-04	SAL COPIER OPERATOR BHS	\$21,946.62	\$24,017.00	\$24,627.00	\$17,773.47	\$26,784.00	\$2,157.00	8.75
01-2420-1-4-31-220-56-06-18	HIGH SCHOOL COPIER LEASE	\$0.00	\$0.00	\$0.00	\$0.00	\$48,618.00	\$48,618.00	100.00
01-2430-1-5-31-220-03-06-18	SUPPLIES/PAPER BHS	\$37,029.98	\$36,326.99	\$39,781.00	\$34,009.83	\$39,781.00	\$0.00	0.00
01-2430-1-5-31-220-56-06-18	HIGH SCHOOL TONER/SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$18,593.00	\$18,593.00	100.00
01-2720-1-1-31-220-01-02-02	STANDARDIZED TESTING SAL BHS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-3600-5-3-31-220-70-03-04	SAL MONITOR BHS	\$19,214.16	\$21,083.79	\$22,548.00	\$17,179.52	\$24,685.00	\$2,137.00	9.47
01-3600-5-3-31-220-70-03-05	SAL SECURITY PERSONNEL	\$104,512.98	\$101,836.18	\$109,763.00	\$80,805.58	\$112,508.00	\$2,745.00	2.50
01-3600-5-3-31-220-70-03-06	SAL RECEPTIONIST BHS	\$29,159.00	\$29,742.00	\$30,480.00	\$18,756.96	\$31,248.00	\$768.00	2.51
01-3600-5-3-31-220-70-92-05	SAL SECURITY PERSONNEL OT	\$3,555.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-3600-5-6-31-220-70-03-05	SECURITY EXPENSES/MATERIALS	\$2,802.01	\$11,104.82	\$3,000.00	\$4,764.51	\$3,000.00	\$0.00	0.00
01-4450-5-4-31-220-49-89-19	NON INSTRUCTIONAL SOFTWARE BHS	\$0.00	\$0.00	\$0.00	\$0.00	\$29,722.00	\$29,722.00	100.00
0220 HIGH SCHOOL ADMINISTRATION		\$952,097.53	\$978,303.21	\$1,079,279.00	\$682,865.00	\$1,123,119.00	\$43,840.00	4.06

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0230 - HIGH SCHOOL EARLY CHILDHOOD		FY2016	FY2017	FY2018	FY2018	FY2019	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0230 - HIGH SCHOOL EARLY CHILDHOOD								
01-2110-1-2-39-230-12-03-06	SAL ADM ASST FAM CON SC	\$15,641.60	\$15,952.97	\$17,194.00	\$10,580.00	\$17,625.00	\$431.00	2.50
01-2305-1-1-31-230-12-01-02	SAL FAM CON SCI BHS	\$115,532.22	\$122,119.87	\$136,345.00	\$65,706.72	\$110,595.00	\$-25,750.00	-18.88
01-2410-1-5-31-230-12-06-18	TEXTS ECE BHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2420-1-5-31-230-12-06-18	SUPPLIES ECE BHS		\$1,878.30	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2451-1-5-31-230-52-06-19	COMPUTER EQUIP ECE BHS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2455-5-4-31-230-49-89-19	INSTRUCTIONAL SOFTWARE ECE BHS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
0230 HIGH SCHOOL EARLY CHILDHOOD		\$131,173.82	\$139,951.14	\$153,539.00	\$76,286.72	\$128,220.00	\$-25,319.00	-16.49

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0260 - INTRAMURALS		FY2016	FY2017	FY2018	FY2018	FY2019	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0260 - INTRAMURALS								
01-3510-5-1-21-260-30-96-13	SAL INTRAMURALS EAST	\$1,600.00	\$800.00	\$4,200.00	\$0.00	\$4,200.00	\$0.00	0.00
01-3510-5-1-22-260-30-96-13	SAL INTRAMURALS SOUTH	\$3,900.00	\$2,800.00	\$4,200.00	\$400.00	\$4,200.00	\$0.00	0.00
01-3510-5-1-31-260-30-96-13	SAL INTRAMURALS BHS	\$3,800.00	\$4,600.00	\$4,600.00	\$3,500.00	\$4,600.00	\$0.00	0.00
0260 INTRAMURALS Total:		\$9,300.00	\$8,200.00	\$13,000.00	\$3,900.00	\$13,000.00	\$0.00	0.00

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0270 - KINDERGARTEN		FY2016	FY2017	FY2018	FY2018	FY2019	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0270 - KINDERGARTEN								
01-2305-1-1-11-270-17-01-02	SAL FDK BHS/MONATIQUOT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2305-1-1-12-270-17-01-02	SAL FLAHERTY K	\$66,480.96	\$74,579.99	\$82,817.00	\$63,098.72	\$89,142.00	\$6,325.00	7.63
01-2305-1-1-13-270-17-01-02	SAL HIGHLANDS K	\$47,341.87	\$51,800.89	\$56,696.00	\$34,889.92	\$61,800.00	\$5,104.00	9.00
01-2305-1-1-14-270-17-01-02	SAL HOLLIS K	\$58,641.97	\$63,815.97	\$69,506.00	\$42,772.96	\$78,356.00	\$8,850.00	12.73
01-2305-1-1-15-270-17-01-02	SAL LIBERTY K	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2305-1-1-16-270-17-01-02	SAL FDK MONATIQUOT	\$314,156.32	\$380,592.15	\$404,810.00	\$270,830.69	\$426,765.00	\$21,955.00	5.42
01-2305-1-1-17-270-17-01-02	SAL MORRISON K	\$78,331.80	\$79,898.99	\$81,896.00	\$50,397.60	\$92,248.00	\$10,352.00	12.64
01-2305-1-1-18-270-17-01-02	SAL ROSS K	\$49,927.08	\$58,822.02	\$63,894.00	\$39,319.36	\$69,183.00	\$5,289.00	8.27
01-2330-1-3-16-270-17-97-04	SAL PARA MONATIQUOT	\$24,992.80	\$27,200.41	\$43,339.00	\$25,542.54	\$39,903.00	\$-3,436.00	-7.92
01-2330-1-3-31-270-17-97-04	SAL PARA BHS FDK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-31-270-06-06-18	SUPPLIES ART FDK BHS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
0270 KINDERGARTEN Total:		\$639,872.80	\$736,710.42	\$802,958.00	\$526,851.79	\$857,397.00	\$54,439.00	6.77

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0280 - LIBRARY K-12		FY2016	FY2017	FY2018	FY2018	FY2019	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0280 - LIBRARY K-12								
01-2340-5-1-12-280-26-01-03	SAL LIBRARY FLAHERTY	\$78,331.77	\$47,939.27	\$49,138.00	\$30,238.56	\$55,349.00	\$6,211.00	12.63
01-2340-5-1-13-280-26-01-03	SAL LIBRARY HIGHLANDS	\$37,873.67	\$31,080.35	\$34,018.00	\$21,631.68	\$49,440.00	\$15,422.00	45.33
01-2340-5-1-14-280-26-01-03	SAL LIBRARY HOLLIS	\$48,565.93	\$49,537.27	\$55,799.00	\$34,337.76	\$57,194.00	\$1,395.00	2.50
01-2340-5-1-15-280-26-01-03	SAL LIBRARY LIBERTY	\$26,717.61	\$39,450.69	\$43,703.00	\$20,227.84	\$29,200.00	\$-14,503.00	-33.18
01-2340-5-1-16-280-26-01-03	SAL LIBRARY MONATIQUOT	\$0.00	\$0.00	\$39,148.00	\$24,090.88	\$41,972.00	\$2,824.00	7.21
01-2340-5-1-17-280-26-01-03	SAL LIBRARY MORRISON	\$68,000.93	\$72,871.87	\$39,148.00	\$24,090.88	\$41,972.00	\$2,824.00	7.21
01-2340-5-1-18-280-26-01-03	SAL LIBRARY ROSS	\$441.28	\$31,959.55	\$32,758.00	\$20,159.04	\$36,899.00	\$4,141.00	12.64
01-2340-5-1-21-280-26-01-03	SAL LIBRARY EAST	\$54,582.37	\$46,395.02	\$47,555.00	\$29,264.64	\$48,744.00	\$1,189.00	2.50
01-2340-5-1-22-280-26-01-03	SAL LIBRARY SOUTH	\$36,388.53	\$46,395.02	\$47,555.00	\$29,264.64	\$48,744.00	\$1,189.00	2.50
01-2340-5-1-31-280-26-01-03	SAL LIBRARY BHS	\$86,080.80	\$87,802.96	\$92,836.00	\$57,129.92	\$97,488.00	\$4,652.00	5.01
01-2415-1-5-12-280-26-06-18	SUPPLIES MEDIA - FLAHERTY	\$730.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2415-1-5-13-280-26-06-18	SUPPLIES MEDIA - HIGHLANDS	\$656.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2415-1-5-14-280-26-06-18	SUPPLIES MEDIA - HOLLIS	\$1,550.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2415-1-5-15-280-26-06-18	SUPPLIES MEDIA - LIBERTY	\$254.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2415-1-5-16-280-26-06-18	SUPPLIES MEDIA MONATIQUOT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2415-1-5-17-280-26-06-18	SUPPLIES MEDIA - MORRISON	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2415-1-5-18-280-26-06-18	SUPPLIES MEDIA - ROSS	\$895.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2415-1-5-21-280-26-06-18	SUPPLIES MEDIA - EAST	\$1,998.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2415-1-5-22-280-26-06-18	SUPPLIES MEDIA - SOUTH	\$1,741.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2415-1-5-31-280-26-06-18	SUPPLIES MEDIA - BHS	\$3,983.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2415-1-5-39-280-26-06-18	SUPPLIES MEDIA DW	\$0.00	\$13,319.52	\$18,000.00	\$8,162.51	\$12,000.00	\$-6,000.00	-33.33
01-2415-1-5-39-280-26-06-19	DO NOT USE SUPPLIES AUDIO VISUAL	\$11,403.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2451-1-5-39-280-52-06-19	COMPUTER EQUIP MEDIA BHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2455-5-4-39-280-49-89-19	INSTRUCTIONAL SOFTWARE MEDIA DW	\$6,425.00	\$0.00	\$7,000.00	\$6,300.00	\$7,000.00	\$0.00	0.00
01-4450-5-4-39-280-49-89-19	NON-INSTRUCTIONAL SOFTWARE MEDIA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
0280 LIBRARY K-12 Total:		\$466,622.57	\$466,751.52	\$506,658.00	\$304,898.35	\$526,002.00	\$19,344.00	3.81

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0290 - MAINTENANCE DEPARTMENT								
Account Number	Account Description	FY2016 Expended	FY2017 Expended	FY2018 Budget	FY2018 Expended	FY2019 Requested	\$ Change	% Change
0290 - MAINTENANCE DEPARTMENT								
01-4130-5-4-39-290-74-61-15	RUBBISH COLLECTION	\$7,643.00	\$8,903.31	\$8,000.00	\$5,407.00	\$8,000.00	\$0.00	0.00
01-4220-5-3-39-290-74-03-09	SAL MAINTENANCE	\$318,180.70	\$387,327.02	\$364,158.00	\$264,062.06	\$378,316.00	\$14,158.00	3.88
01-4220-5-3-39-290-74-92-09	SAL MAINTENANCE OT	\$8,716.39	\$15,151.02	\$20,000.00	\$10,963.91	\$20,000.00	\$0.00	0.00
01-4220-5-3-39-290-74-94-09	MAINTENANCE SHIFT DIFFERENTIAL DW	\$600.00	\$3,420.00	\$1,560.00	\$1,050.00	\$1,560.00	\$0.00	0.00
01-4220-5-4-39-290-74-09-19	ROOF/GUTTERS	\$30,270.00	\$23,173.00	\$30,000.00	\$25,779.00	\$30,000.00	\$0.00	0.00
01-4220-5-4-39-290-74-10-19	AIR CONDITIONING	\$39,884.34	\$15,857.04	\$30,000.00	\$10,604.00	\$30,000.00	\$0.00	0.00
01-4220-5-4-39-290-74-60-19	EMERGENCY GENERATOR	\$8,805.30	\$5,936.81	\$6,000.00	\$8,536.24	\$6,000.00	\$0.00	0.00
01-4220-5-4-39-290-74-62-19	SECURITY ALARMS	\$14,693.38	\$10,567.58	\$10,000.00	\$8,888.75	\$10,000.00	\$0.00	0.00
01-4220-5-4-39-290-74-63-19	ELEVATOR SERVICE	\$8,303.80	\$16,881.65	\$15,000.00	\$19,631.60	\$15,000.00	\$0.00	0.00
01-4220-5-5-39-290-74-15-19	MAINTENANCE SUPPLIES	\$13,191.48	\$17,674.22	\$13,000.00	\$5,902.28	\$13,000.00	\$0.00	0.00
01-4220-5-5-39-290-74-16-19	MAINTENANCE CLOTHING	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	100.00
01-4220-5-5-39-290-74-19-19	HEATING/VENTILATION SUPPLIES	\$265,686.58	\$252,759.65	\$200,000.00	\$230,641.77	\$200,000.00	\$0.00	0.00
01-4220-5-5-39-290-74-21-19	PLUMBING SUPPLIES	\$28,348.74	\$36,332.26	\$20,000.00	\$18,306.87	\$20,000.00	\$0.00	0.00
01-4220-5-5-39-290-74-22-19	DOORS	\$7,404.50	\$670.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-4220-5-5-39-290-74-23-19	SHADES/BLINDS	\$4,090.00	\$5,484.00	\$5,000.00	\$1,560.00	\$5,000.00	\$0.00	0.00
01-4220-5-5-39-290-74-26-19	ELECTRIC SUPPLIES	\$31,842.62	\$17,996.28	\$25,000.00	\$19,735.86	\$25,000.00	\$0.00	0.00
01-4220-5-5-39-290-74-27-19	FIRE ALARM INSPECTION	\$16,138.25	\$18,549.56	\$18,000.00	\$11,009.10	\$18,000.00	\$0.00	0.00
01-4220-5-5-39-290-74-28-19	GLASS AND OTHER VANDALISM	\$9,349.26	\$12,078.98	\$10,000.00	\$4,422.75	\$10,000.00	\$0.00	0.00
01-4220-5-5-39-290-74-29-19	PAINT SUPPLIES	\$6,326.07	\$6,615.88	\$5,500.00	\$2,824.46	\$5,500.00	\$0.00	0.00
01-4220-5-5-39-290-74-64-19	ASBESTOS MANAGEMENT	\$30,795.00	\$60,448.95	\$20,000.00	\$28,306.21	\$20,000.00	\$0.00	0.00
01-4220-5-5-39-290-74-65-19	FIRE EXTINGUISHERS	\$1,541.13	\$0.00	\$1,500.00	\$1,715.60	\$1,500.00	\$0.00	0.00
01-4220-5-5-39-290-74-66-19	SPRINKLERS	\$13,025.70	\$15,056.40	\$6,000.00	\$3,000.00	\$6,000.00	\$0.00	0.00
01-4220-5-5-39-290-74-67-19	TIME CLOCKS/PA SYSTEMS	\$726.68	\$14,651.24	\$1,000.00	\$12,312.25	\$1,000.00	\$0.00	0.00
01-4220-5-5-39-290-74-68-19	PNEUMATIC CONTROLS	\$2,295.35	\$0.00	\$2,000.00	\$0.00	\$0.00	\$-2,000.00	-100.00
01-4220-5-5-39-290-74-70-19	CARPETING	\$27,402.70	\$3,853.98	\$7,500.00	\$10,883.25	\$7,500.00	\$0.00	0.00
01-4230-5-5-39-290-76-06-19	TRUCK REPAIRS	\$9,486.87	\$13,124.73	\$8,000.00	\$3,988.94	\$8,000.00	\$0.00	0.00
01-4230-5-5-39-290-76-07-19	SCHOOL EQUIPMENT REPAIR	\$22,776.46	\$75,437.02	\$29,409.00	\$12,188.68	\$29,409.00	\$0.00	0.00
01-4230-5-5-39-290-76-24-19	MAINTENANCE EQUIPMENT REPAIRS	\$4,447.19	\$1,054.15	\$4,500.00	\$1,539.08	\$4,500.00	\$0.00	0.00
01-4450-5-4-39-290-49-89-19	NON-INSTRUCTIONAL SOFTWARE MAINTENA	\$0.00	\$9,604.25	\$4,685.00	\$0.00	\$4,685.00	\$0.00	0.00
01-7100-5-5-39-290-74-06-19	GROUNDS IMPROVEMENT	\$50,491.82	\$11,363.26	\$20,000.00	\$41,943.03	\$20,000.00	\$0.00	0.00
01-7200-5-3-39-290-74-06-19	SAL BUILDING IMPROVEMENTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-7200-5-5-39-290-74-06-19	BUILDING REPAIRS	\$140,529.41	\$142,092.08	\$120,000.00	\$100,067.71	\$120,000.00	\$0.00	0.00

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0290 - MAINTENANCE DEPARTMENT		FY2016	FY2017	FY2018	FY2018	FY2019	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0290	MAINTENANCE DEPARTMENT Total:	\$1,122,992.72	\$1,202,064.32	\$1,005,812.00	\$865,270.40	\$1,019,970.00	\$14,158.00	1.40

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0300 - MATERNITY BENEFITS		FY2016	FY2017	FY2018	FY2018	FY2019	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0300 - MATERNITY BENEFITS								
01-2325-1-3-19-300-98-00-02	MATERNITY BENEFITS K-5	\$51,032.96	\$66,773.10	\$70,000.00	\$229.54	\$0.00	\$-70,000.00	-100.00
01-2325-1-3-25-300-98-00-02	MATERNITY BENEFITS 6-8	\$26,779.76	\$35,764.04	\$30,000.00	\$229.54	\$0.00	\$-30,000.00	-100.00
01-2325-1-3-31-300-98-00-02	MATERNITY BENEFITS 9-12	\$15,138.64	\$1,800.32	\$20,000.00	\$0.00	\$0.00	\$-20,000.00	-100.00
01-2325-1-3-39-300-98-00-02	MATERNITY BENEFITS K	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
0300 MATERNITY BENEFITS Total:		\$92,951.36	\$104,337.46	\$120,000.00	\$459.08	\$0.00	\$-120,000.00	***. **

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0310 - MATHEMATICS DEPARTMENT								
Account Number	Account Description	FY2016 Expended	FY2017 Expended	FY2018 Budget	FY2018 Expended	FY2019 Requested	\$ Change	% Change
0310 - MATHEMATICS DEPARTMENT								
01-2110-1-1-39-310-14-02-08	DIRECTOR MATH	\$106,961.93	\$111,833.98	\$117,430.00	\$72,264.64	\$123,237.00	\$5,807.00	4.94
01-2110-1-2-39-310-14-03-06	SAL ADM ASST MATH	\$22,309.56	\$23,184.83	\$23,325.00	\$448.55	\$13,218.00	\$-10,107.00	-43.33
01-2305-1-1-21-310-14-01-02	SAL MATH EAST	\$816,000.08	\$834,484.45	\$870,722.00	\$535,829.28	\$899,386.00	\$28,664.00	3.29
01-2305-1-1-22-310-14-01-02	SAL MATH SOUTH	\$518,044.45	\$560,753.08	\$567,114.00	\$384,001.60	\$645,912.00	\$78,798.00	13.89
01-2305-1-1-31-310-14-01-02	SAL MATH BHS	\$797,432.54	\$833,910.32	\$922,689.00	\$579,114.82	\$995,939.00	\$73,250.00	7.93
01-2310-1-1-12-310-14-06-18	SAL MATH SPECIALIST FLAHERTY	\$0.00	\$80,797.07	\$86,968.00	\$53,518.72	\$93,288.00	\$6,320.00	7.26
01-2310-1-1-13-310-14-06-18	SAL MATH SPECIALIST HIGHLANDS		\$85,622.51	\$95,110.00	\$58,529.28	\$97,488.00	\$2,378.00	2.50
01-2310-1-1-14-310-14-06-18	SAL MATH SPECIALIST HOLLIS		\$92,789.92	\$95,110.00	\$58,529.28	\$97,488.00	\$2,378.00	2.50
01-2310-1-1-15-310-14-06-18	SAL MATH SPECIALIST LIBERTY		\$88,793.04	\$95,110.00	\$58,529.28	\$97,488.00	\$2,378.00	2.50
01-2310-1-1-16-310-14-06-18	SAL MATH SPECIALIST MONATIQUOT		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2310-1-1-17-310-14-06-18	SAL MATH SPECIALIST MORRISON		\$77,814.16	\$92,836.00	\$51,148.48	\$95,157.00	\$2,321.00	2.50
01-2310-1-1-18-310-14-06-18	SAL MATH SPECIALIST ROSS		\$87,802.97	\$89,998.00	\$55,383.36	\$92,248.00	\$2,250.00	2.50
01-2410-1-5-12-310-14-06-18	TEXTS MATH 1-5 FLAHERTY		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-12-310-14-06-28	TEXTS MATH SPECIALIST FLAHERTY		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-13-310-14-06-18	TEXTS MATH 1-5 HIGHLANDS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-13-310-14-06-26	TEXTS MATH SPECIALIST HIGHLANDS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-14-310-14-06-18	TEXTS MATH 1-5 HOLLIS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-14-310-14-06-27	TEXTS MATH SPECIALIST HOLLIS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-15-310-14-06-18	TEXTS MATH 1-5 LIBERTY		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-15-310-14-06-29	TEXTS MATH SPECIALIST LIBERTY		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-16-310-14-06-18	TEXTS MATH K MONATIQUOT		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-17-310-14-06-18	TEXTS MATH 1-5 MORRISON		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-17-310-14-06-30	TEXTS MATH SPECIALIST MORRISON		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-18-310-14-06-18	TEXTS MATH 1-5 ROSS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-18-310-14-06-31	TEXTS MATH SPECIALIST ROSS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-21-310-14-06-18	TEXTS MATH EAST		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-22-310-14-06-18	TEXTS MATH SOUTH		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-31-310-14-06-18	TEXTS MATH BHS	\$2,564.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-39-310-14-06-18	TEXTS MATH DW	\$0.00	\$2,545.80	\$9,520.00	\$1,181.97	\$2,900.00	\$-6,620.00	-69.53
01-2430-1-5-12-310-14-06-18	SUPPLIES MATH 1-5 FLAHERTY	\$1,219.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-12-310-14-06-37	SUPPLIES MATH SPECIALIST FLAHERTY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-13-310-14-06-18	SUPPLIES MATH 1-5 HIGHLANDS	\$1,415.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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0310 - MATHEMATICS DEPARTMENT		FY2016	FY2017	FY2018	FY2018	FY2019	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0310 - MATHEMATICS DEPARTMENT								
01-2430-1-5-13-310-14-06-35	SUPPLIES MATH SPECIALIST HIGHLANDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-14-310-14-06-18	SUPPLIES MATH 1-5 HOLLIS	\$1,134.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-14-310-14-06-36	SUPPLIES MATH SPECIALIST HOLLIS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-15-310-14-06-18	SUPPLIES MATH 1-5 LIBERTY	\$1,052.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-15-310-14-06-38	SUPPLIES MATH SPECIALIST LIBERTY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-16-310-14-06-18	SUPPLIES MATH K MONATIQUOT	\$855.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-17-310-14-06-18	SUPPLIES MATH 1-5 MORRISON	\$1,070.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-17-310-14-06-39	SUPPLIES MATH SPECIALIST MORRISON	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-18-310-14-06-18	SUPPLIES MATH 1-5 ROSS	\$1,180.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-18-310-14-06-40	SUPPLIES MATH SPECIALIST ROSS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-21-310-14-06-18	SUPPLIES MATH EAST	\$3,261.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-22-310-14-06-18	SUPPLIES MATH SOUTH	\$2,009.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-31-310-14-06-18	SUPPLIES MATH BHS	\$7,842.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-39-310-14-06-18	SUPPLIES MATH DW	\$0.00	\$18,489.81	\$18,248.00	\$4,874.62	\$6,560.00	\$-11,688.00	-64.05
01-2451-1-5-39-310-52-06-19	COMPUTER EQUIP MATH DW	\$3,972.71	\$475.87	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2455-5-4-12-310-14-06-18	INSTRUCTIONAL SOFTWARE MATH FLAHERT	\$41.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2455-5-4-21-310-14-06-18	INSTRUCTIONAL SOFTWARE MATH EAST	\$962.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2455-5-4-22-310-14-06-18	INSTRUCTIONAL SOFTWARE MATH SOUTH	\$599.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2455-5-4-31-310-14-06-18	INSTRUCTIONAL SOFTWARE MATH BHS	\$671.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2455-5-4-39-310-49-89-19	INSTRUCTIONAL SOFTWARE MATH DW	\$0.00	\$29,390.80	\$31,921.00	\$31,291.31	\$40,483.00	\$8,562.00	26.82
0310 MATHEMATICS DEPARTMENT Total:		\$2,290,602.18	\$2,928,688.61	\$3,116,101.00	\$1,944,645.19	\$3,300,792.00	\$184,691.00	5.92

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0320 - MIDDLE SCHOOL ADMINISTRATION		FY2016	FY2017	FY2018	FY2018	FY2019	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0320 - MIDDLE SCHOOL ADMINISTRATION								
01-1210-5-6-39-320-83-52-00	SAL BUD CTRL MIDDLE SCHOOL ADMIN		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-1450-5-3-39-320-49-04-08	SAL COMP SERV TECHNICIAN MIDDLE SCH		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2210-5-1-21-320-04-02-05	SAL PRINCIPAL EAST	\$131,084.20	\$136,226.88	\$137,048.00	\$105,421.60	\$140,474.00	\$3,426.00	2.49
01-2210-5-1-21-320-81-02-05	SAL ASST PRINCIPAL EAST	\$108,478.24	\$110,648.07	\$113,414.00	\$69,793.28	\$116,249.00	\$2,835.00	2.49
01-2210-5-1-22-320-04-02-05	SAL PRINCIPAL SOUTH	\$120,069.07	\$128,320.84	\$128,514.00	\$98,857.00	\$131,727.00	\$3,213.00	2.50
01-2210-5-1-22-320-81-02-05	SAL ASST PRINCIPAL SOUTH	\$105,935.97	\$113,336.82	\$113,414.00	\$69,793.28	\$116,249.00	\$2,835.00	2.49
01-2210-5-2-21-320-04-03-06	SAL ADM ASST EAST	\$85,388.84	\$84,830.07	\$90,553.00	\$62,066.08	\$94,583.00	\$4,030.00	4.45
01-2210-5-2-22-320-04-03-06	SAL ADM ASST SOUTH	\$94,258.78	\$101,749.98	\$107,652.00	\$74,915.68	\$110,343.00	\$2,691.00	2.49
01-2210-5-5-21-320-04-06-18	SUPPLIES EAST	\$3,992.85	\$5,868.71	\$5,900.00	\$5,440.07	\$5,900.00	\$0.00	0.00
01-2210-5-5-22-320-04-06-18	SUPPLIES SOUTH	\$2,904.96	\$4,957.91	\$5,150.00	\$4,728.07	\$5,150.00	\$0.00	0.00
01-2210-5-6-21-320-04-88-17	MEMBERSHIPS EAST	\$480.00	\$480.00	\$500.00	\$560.00	\$500.00	\$0.00	0.00
01-2210-5-6-21-320-28-06-18	POSTAGE EAST	\$1,782.30	\$4,459.16	\$3,500.00	\$112.18	\$2,000.00	\$-1,500.00	-42.85
01-2210-5-6-21-320-29-06-17	PRINTING EAST	\$0.00	\$2,181.65	\$2,000.00	\$328.14	\$500.00	\$-1,500.00	-75.00
01-2210-5-6-22-320-04-88-17	MEMBERSHIPS SOUTH	\$400.20	\$493.00	\$500.00	\$635.00	\$500.00	\$0.00	0.00
01-2210-5-6-22-320-28-06-18	POSTAGE SOUTH	\$2,250.86	\$3,477.20	\$3,500.00	\$851.62	\$2,000.00	\$-1,500.00	-42.85
01-2210-5-6-22-320-29-06-17	PRINTING SOUTH	\$832.51	\$859.82	\$2,000.00	\$0.00	\$500.00	\$-1,500.00	-75.00
01-2310-1-1-21-320-04-02-02	STANDARDIZED TESTING SAL EAST	\$1,002.12	\$0.00	\$3,000.00	\$0.00	\$0.00	\$-3,000.00	-100.00
01-2310-1-1-22-320-04-02-02	STANDARDIZED TESTING SAL SOUTH	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$-3,000.00	-100.00
01-2420-1-4-25-320-56-06-18	MIDDLE SCHOOL COPIER LEASE		\$0.00	\$0.00	\$0.00	\$28,235.00	\$28,235.00	100.00
01-2430-1-5-21-320-04-06-18	SUPPLIES/PAPER EAST	\$10,110.00	\$9,500.00	\$10,000.00	\$9,335.80	\$10,000.00	\$0.00	0.00
01-2430-1-5-22-320-04-06-18	SUPPLIES/PAPER SOUTH	\$11,220.00	\$11,225.00	\$10,000.00	\$8,277.00	\$10,000.00	\$0.00	0.00
01-2430-1-5-25-320-56-06-18	MIDDLE SCHOOL TONER/SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$19,709.00	\$19,709.00	100.00
01-2720-1-1-21-320-04-02-02	STANDARDIZED TESTING SAL EAST		\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	100.00
01-2720-1-1-22-320-04-02-02	STANDARDIZED TESTING SAL SOUTH		\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	100.00
01-4450-5-4-25-320-49-89-19	NON INSTRUCTIONAL SOFTWARE MIDDLE S		\$0.00	\$0.00	\$0.00	\$24,659.00	\$24,659.00	100.00
0320 MIDDLE SCHOOL ADMINISTRATION		\$680,190.90	\$718,615.11	\$739,645.00	\$511,114.80	\$825,278.00	\$85,633.00	11.57

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0330 - MUSIC DEPARTMENT		FY2016	FY2017	FY2018	FY2018	FY2019	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0330 - MUSIC DEPARTMENT								
01-2110-1-1-39-330-15-02-08	DIRECTOR MUSIC	\$41,642.64	\$42,477.05	\$43,538.00	\$26,792.32	\$44,626.00	\$1,088.00	2.49
01-2110-1-2-39-330-15-03-06	SAL ADM ASST MUSIC	\$15,641.64	\$15,952.83	\$17,194.00	\$13,099.04	\$13,218.00	\$-3,976.00	-23.12
01-2305-1-1-12-330-15-01-03	SAL MUSIC FLAHERTY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2305-1-1-13-330-15-01-03	SAL MUSIC HIGHLANDS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2305-1-1-14-330-15-01-03	SAL MUSIC HOLLIS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2305-1-1-15-330-15-01-03	SAL MUSIC LIBERTY		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2305-1-1-17-330-15-01-03	SAL MUSIC MORRISON		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2305-1-1-18-330-15-01-03	SAL MUSIC ROSS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2305-1-1-21-330-15-01-02	SAL MUSIC EAST	\$117,952.74	\$141,622.06	\$148,761.00	\$91,545.28	\$156,171.00	\$7,410.00	4.98
01-2305-1-1-22-330-15-01-02	SAL MUSIC SOUTH	\$97,858.23	\$104,512.85	\$108,377.00	\$69,386.56	\$112,368.00	\$3,991.00	3.68
01-2305-1-1-31-330-15-01-02	SAL MUSIC BHS	\$133,307.16	\$170,057.97	\$176,769.00	\$108,780.95	\$191,734.00	\$14,965.00	8.46
01-2305-1-1-39-330-15-01-03	SAL MUSIC K-5	\$321,771.70	\$346,792.64	\$373,014.00	\$224,593.92	\$348,335.00	\$-24,679.00	-6.61
01-2410-1-5-21-330-15-06-18	TEXTS MUSIC EAST	\$1,456.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-22-330-15-06-18	TEXTS MUSIC SOUTH	\$995.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-31-330-15-06-18	TEXTS MUSIC BHS	\$1,992.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-39-330-15-06-18	TEXTS MUSIC DW	\$150.92	\$4,946.46	\$8,000.00	\$7,861.82	\$525.00	\$-7,475.00	-93.43
01-2420-1-5-31-330-15-06-18	SUPPLIES MUSIC BHS	\$5,790.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2420-1-5-39-330-15-06-18	SUPPLIES MUSIC DW	\$0.00	\$75.68	\$600.00	\$588.77	\$10,705.00	\$10,105.00	1684.16
01-2440-1-4-31-330-15-06-18	CURRICULUM PRESENTERS MUSIC BHS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2451-1-5-31-330-52-06-19	REPAIRS COMPUTER EQUIP MUSIC BHS	\$2,803.67	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	100.00
01-2451-1-5-39-330-52-06-19	COMPUTER EQUIP MUSIC DW	\$1,915.29	\$5,542.78	\$15,000.00	\$3,025.87	\$1,970.00	\$-13,030.00	-86.86
01-2455-5-4-39-330-49-89-19	INSTRUCTIONAL SOFTWARE MUSIC DW	\$0.00	\$1,999.80	\$2,000.00	\$2,635.79	\$1,500.00	\$-500.00	-25.00
01-4230-5-5-39-330-76-07-19	MUSICAL EQUIPMENT REPAIR	\$4,489.98	\$7,951.06	\$0.00	\$65.00	\$0.00	\$0.00	0.00
0330 MUSIC DEPARTMENT Total:		\$747,769.61	\$841,931.18	\$893,253.00	\$548,375.32	\$886,152.00	\$-7,101.00	-0.79

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0340 - PHYSICAL EDUCATION DEPARTMENT								
Account Number	Account Description	FY2016 Expended	FY2017 Expended	FY2018 Budget	FY2018 Expended	FY2019 Requested	\$ Change	% Change
0340 - PHYSICAL EDUCATION DEPARTMENT								
01-2110-1-1-39-340-16-02-08	DIRECTOR PHYS EDUCATION	\$41,643.13	\$42,475.87	\$43,538.00	\$26,792.32	\$44,626.00	\$1,088.00	2.49
01-2110-1-2-39-340-16-03-06	SAL ADM ASST PHYS ED	\$15,641.60	\$15,957.73	\$17,194.00	\$10,583.20	\$17,625.00	\$431.00	2.50
01-2305-1-1-12-340-16-01-03	SAL PHYS ED FLAHERTY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2305-1-1-13-340-16-01-03	SAL PHYS ED HIGHLANDS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2305-1-1-14-340-16-01-03	SAL PHYS ED HOLLIS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2305-1-1-15-340-16-01-03	SAL PHYS ED LIBERTY		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2305-1-1-17-340-16-01-03	SAL PHYS ED MORRISON		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2305-1-1-18-340-16-01-03	SAL PHYS ED ROSS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2305-1-1-21-340-16-01-02	SAL PHYS ED EAST	\$214,818.61	\$237,334.02	\$251,840.00	\$119,770.56	\$206,385.00	\$-45,455.00	-18.04
01-2305-1-1-22-340-16-01-02	SAL PHYS ED SOUTH	\$154,683.77	\$168,020.97	\$187,085.00	\$115,330.24	\$192,888.00	\$5,803.00	3.10
01-2305-1-1-31-340-16-01-02	SAL PHYS ED BHS	\$240,792.54	\$290,386.25	\$304,372.00	\$196,890.15	\$318,873.00	\$14,501.00	4.76
01-2305-1-1-39-340-16-01-03	SAL PHYS ED K-5	\$597,008.15	\$581,357.84	\$605,740.00	\$372,763.20	\$637,054.00	\$31,314.00	5.16
01-2420-1-5-12-340-16-06-18	SUPPLIES PE FLAHERTY	\$559.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2420-1-5-13-340-16-06-18	SUPPLIES PE HIGHLANDS	\$587.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2420-1-5-14-340-16-06-18	SUPPLIES PE HOLLIS	\$520.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2420-1-5-15-340-16-06-18	SUPPLIES PE LIBERTY	\$597.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2420-1-5-16-340-16-06-18	SUPPLIES PE MONATIQUOT	\$575.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2420-1-5-17-340-16-06-18	SUPPLIES MORRISON	\$565.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2420-1-5-18-340-16-06-18	SUPPLIES PE ROSS	\$581.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2420-1-5-21-340-16-06-18	SUPPLIES PE EAST	\$1,172.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2420-1-5-22-340-16-06-18	SUPPLIES PE SOUTH	\$1,171.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2420-1-5-31-340-16-06-18	SUPPLIES P.E. BHS	\$6,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2420-1-5-39-340-16-06-18	SUPPLIES P.E. DW	\$0.00	\$10,093.85	\$13,600.00	\$14,174.83	\$12,000.00	\$-1,600.00	-11.76
01-2451-1-5-39-340-52-06-19	COMPUTER EQUIPMENT P.E. DW		\$7,745.57	\$3,000.00	\$1,891.92	\$0.00	\$-3,000.00	-100.00
01-2455-5-4-31-340-16-06-18	INSTRUCTIONAL SOFTWARE PE BHS	\$1,341.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2455-5-4-39-340-49-89-19	INSTRUCTIONAL SOFTWARE PE DW	\$0.00	\$1,460.60	\$2,000.00	\$2,025.00	\$3,375.00	\$1,375.00	68.75
0340 PHYSICAL EDUCATION DEPARTMENT		\$1,278,511.47	\$1,354,832.70	\$1,428,369.00	\$860,221.42	\$1,432,826.00	\$4,457.00	0.31

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0350 - PRIMARY EDUCATION 1-5		FY2016	FY2017	FY2018	FY2018	FY2019	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0350 - PRIMARY EDUCATION 1-5								
01-2305-1-1-12-350-25-01-02	SAL FLAHERTY 1-5	\$1,178,695.24	\$1,283,203.99	\$1,346,154.00	\$824,640.19	\$1,411,733.00	\$65,579.00	4.87
01-2305-1-1-13-350-25-01-02	SAL HIGHLANDS 1-5	\$1,368,888.50	\$1,485,602.53	\$1,575,857.00	\$1,005,558.00	\$1,673,434.00	\$97,577.00	6.19
01-2305-1-1-14-350-25-01-02	SAL HOLLIS 1-5	\$1,451,404.82	\$1,379,480.86	\$1,530,296.00	\$914,907.36	\$1,596,569.00	\$66,273.00	4.33
01-2305-1-1-15-350-25-01-02	SAL LIBERTY 1-5	\$1,480,079.58	\$1,462,464.28	\$1,570,978.00	\$968,503.12	\$1,720,230.00	\$149,252.00	9.50
01-2305-1-1-17-350-25-01-02	SAL MORRISON 1-5	\$1,226,261.74	\$1,317,525.68	\$1,384,550.00	\$864,030.24	\$1,457,815.00	\$73,265.00	5.29
01-2305-1-1-18-350-25-01-02	SAL ROSS 1-5	\$1,094,245.32	\$1,071,768.95	\$1,130,423.00	\$634,769.17	\$1,207,652.00	\$77,229.00	6.83
01-2310-1-1-39-350-25-01-03	STANDARDIZED TESTING SAL ELEMENTARY	\$18,177.00	\$18,187.05	\$25,000.00	\$2,769.06	\$0.00	\$-25,000.00	-100.00
01-2330-1-3-12-350-31-97-04	SAL TCHR AIDS FLAHERTY	\$42,390.89	\$44,006.79	\$47,462.00	\$30,338.60	\$50,683.00	\$3,221.00	6.78
01-2330-1-3-13-350-31-97-04	SAL TCHR AIDS HIGHLANDS	\$32,229.11	\$29,312.65	\$34,858.00	\$19,874.03	\$32,585.00	\$-2,273.00	-6.52
01-2330-1-3-14-350-31-97-04	SAL TCHR AIDS HOLLIS	\$36,326.19	\$42,937.29	\$43,716.00	\$22,769.12	\$42,056.00	\$-1,660.00	-3.79
01-2330-1-3-15-350-31-97-04	SAL TCHR AIDS LIBERTY	\$32,736.06	\$41,011.26	\$44,947.00	\$30,712.54	\$47,686.00	\$2,739.00	6.09
01-2330-1-3-17-350-31-97-04	SAL TCHR AIDS MORRISON	\$33,747.82	\$34,212.19	\$40,181.00	\$21,021.03	\$37,452.00	\$-2,729.00	-6.79
01-2330-1-3-18-350-31-97-04	SAL TCHR AIDS ROSS	\$32,190.94	\$35,965.51	\$38,261.00	\$25,600.47	\$40,521.00	\$2,260.00	5.90
01-2330-1-3-39-350-52-96-04	SAL SUB TEACHER AIDS	\$19,900.43	\$10,630.98	\$35,000.00	\$5,953.75	\$25,000.00	\$-10,000.00	-28.57
01-2720-1-1-39-350-25-01-03	STANDARDIZED TESTING ELEMENTARY	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	100.00
0350 PRIMARY EDUCATION 1-5 Total:		\$8,047,273.64	\$8,256,310.01	\$8,847,683.00	\$5,371,446.68	\$9,368,416.00	\$520,733.00	5.88

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0360 - PRINC/TEACHERS TRAVEL K-12		FY2016	FY2017	FY2018	FY2018	FY2019	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0360 - PRINC/TEACHERS TRAVEL K-12								
01-2210-5-6-39-360-13-88-17	PRINCIPALS TRAVEL		\$0.00	\$500.00	\$0.00	\$0.00	\$-500.00	-100.00
01-2440-1-6-39-360-13-88-17	TEACHERS TRAVEL	\$6,267.92	\$4,261.18	\$5,000.00	\$539.85	\$1,500.00	\$-3,500.00	-70.00
0360 PRINC/TEACHERS TRAVEL K-12 Total:		\$6,267.92	\$4,261.18	\$5,500.00	\$539.85	\$1,500.00	\$-4,000.00	-72.72

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0390 - SCHOOL COMMITTEE		FY2016	FY2017	FY2018	FY2018	FY2019	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0390 - SCHOOL COMMITTEE								
01-1110-5-2-39-390-41-03-06	SAL SCH COMM ADM ASST	\$60,848.84	\$63,910.02	\$56,888.00	\$28,310.50	\$34,717.00	\$-22,171.00	-38.97
01-1110-5-3-39-390-41-03-06	SCHOOL COMM RECORDER	\$2,382.23	\$1,411.90	\$3,000.00	\$1,185.87	\$3,000.00	\$0.00	0.00
01-1110-5-5-39-390-41-06-18	SCHOOL COMMITTEE SUPPLIES	\$495.97	\$6,564.36	\$1,600.00	\$908.91	\$1,600.00	\$0.00	0.00
01-1110-5-6-39-390-28-06-18	SCHOOL COMMITTEE POSTAGE	\$21.75	\$0.00	\$2,000.00	\$0.00	\$0.00	\$-2,000.00	-100.00
01-1110-5-6-39-390-58-88-17	SCHOOL COMM - TRAVEL/CONF/MEM	\$14,803.10	\$6,515.00	\$12,000.00	\$7,605.00	\$12,000.00	\$0.00	0.00
01-1430-5-4-39-390-01-02-08	SCH COMM LEGAL SERV	\$5,523.00	\$23,518.60	\$15,000.00	\$17,681.25	\$15,000.00	\$0.00	0.00
0390 SCHOOL COMMITTEE Total:		\$84,074.89	\$101,919.88	\$90,488.00	\$55,691.53	\$66,317.00	\$-24,171.00	-26.71

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0400 - SCIENCE DEPARTMENT		FY2016	FY2017	FY2018	FY2018	FY2019	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0400 - SCIENCE DEPARTMENT								
01-2110-1-1-39-400-18-02-08	DIRECTOR SCIENCE	\$106,961.93	\$111,833.98	\$117,430.00	\$72,264.64	\$123,237.00	\$5,807.00	4.94
01-2110-1-2-39-400-18-03-06	SAL ADM ASST SCIENCE	\$15,642.12	\$15,957.73	\$17,195.00	\$10,583.20	\$13,218.00	\$-3,977.00	-23.12
01-2305-1-1-21-400-18-01-02	SAL SCIENCE EAST	\$483,388.60	\$506,642.76	\$533,234.00	\$316,730.24	\$538,692.00	\$5,458.00	1.02
01-2305-1-1-22-400-18-01-02	SAL SCIENCE SOUTH	\$393,617.83	\$398,001.72	\$426,081.00	\$249,071.34	\$447,801.00	\$21,720.00	5.09
01-2305-1-1-31-400-18-01-02	SAL SCIENCE BHS	\$999,103.82	\$1,066,892.41	\$1,144,666.00	\$739,322.04	\$1,262,488.00	\$117,822.00	10.29
01-2410-1-5-12-400-18-06-18	TEXTS SCIENCE 1-5 FLAHERTY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-13-400-18-06-18	TEXTS SCIENCE 1-5 HIGHLANDS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-14-400-18-06-18	TEXTS SCIENCE 1-5 HOLLIS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-15-400-18-06-18	TEXTS SCIENCE 1-5 LIBERTY		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-16-400-18-06-18	TEXTS SCIENCE K MONATIQUOT		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-17-400-18-06-18	TEXTS SCIENCE 1-5 MORRISON		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-18-400-18-06-18	TEXTS SCIENCE 1-5 ROSS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-21-400-18-06-18	TEXTS SCIENCE EAST		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-22-400-18-06-18	TEXTS SCIENCE SOUTH		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-31-400-18-06-18	TEXTS SCIENCE BHS	\$20,470.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-39-400-18-06-18	TEXTS SCIENCE DW	\$0.00	\$40,313.16	\$24,000.00	\$17,168.61	\$10,000.00	\$-14,000.00	-58.33
01-2420-1-5-12-400-18-06-18	SUPPLIES SCIENCE 1-5 FLAHERTY	\$1,296.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2420-1-5-13-400-18-06-18	SUPPLIES SCIENCE 1-5 HIGHLANDS	\$880.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2420-1-5-14-400-18-06-18	SUPPLIES SCIENCE 1-5 HOLLIS	\$9,074.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2420-1-5-15-400-18-06-18	SUPPLIES SCIENCE 1-5 LIBERTY	\$4,111.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2420-1-5-16-400-18-06-18	SUPPLIES SCIENCE K MONATIQUOT	\$21.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2420-1-5-17-400-18-06-18	SUPPLIES SCIENCE 1-5 MORRISON	\$5,866.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2420-1-5-18-400-18-06-18	SUPPLIES SCIENCE 1-5 ROSS	\$855.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2420-1-5-21-400-18-06-18	SUPPLIES SCIENCE EAST	\$8,810.27	\$91.59	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2420-1-5-22-400-18-06-18	SUPPLIES SCIENCE SOUTH	\$6,017.00	\$51.98	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2420-1-5-31-400-18-06-18	SUPPLIES SCIENCE BHS	\$48,751.78	\$17,330.31	\$0.00	\$-1,738.00	\$0.00	\$0.00	0.00
01-2420-1-5-39-400-18-06-18	SUPPLIES SCIENCE DW	\$0.00	\$103,177.43	\$123,000.00	\$112,325.70	\$95,300.00	\$-27,700.00	-22.52
01-2430-1-5-15-400-18-06-18	SUPPLIES SCIENCE 1-5 LIBERTY		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2451-1-5-39-400-52-06-19	COMPUTER EQUIP SCIENCE DW		\$990.00	\$2,000.00	\$1,950.00	\$2,500.00	\$500.00	25.00
01-2455-5-4-39-400-49-89-19	INSTRUCTIONAL SOFTWARE SCIENCE DW		\$484.70	\$2,000.00	\$2,198.00	\$12,750.00	\$10,750.00	537.50
0400 SCIENCE DEPARTMENT Total:		\$2,104,869.59	\$2,261,767.77	\$2,389,606.00	\$1,519,875.77	\$2,505,986.00	\$116,380.00	4.87

Town of Braintree
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FY19 School Budget

0410 - SOCIAL STUDIES DEPARTMENT		FY2016	FY2017	FY2018	FY2018	FY2019	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0410 - SOCIAL STUDIES DEPARTMENT								
01-2110-1-1-39-410-19-02-08	DIRECTOR SOCIAL STUDIES	\$114,999.03	\$117,298.98	\$120,231.00	\$73,988.32	\$123,237.00	\$3,006.00	2.50
01-2110-1-2-39-410-19-03-06	SAL ADM ASST SOC STUD	\$15,641.60	\$15,952.97	\$17,194.00	\$10,580.00	\$13,218.00	\$-3,976.00	-23.12
01-2305-1-1-21-410-19-01-02	SAL SOC STUD EAST	\$427,240.44	\$477,063.00	\$518,517.00	\$319,087.36	\$552,253.00	\$33,736.00	6.50
01-2305-1-1-22-410-19-01-02	SAL SOC STUD SOUTH	\$421,268.09	\$482,061.52	\$515,807.00	\$317,420.00	\$543,029.00	\$27,222.00	5.27
01-2305-1-1-31-410-19-01-02	SAL SOC STUD BHS	\$1,095,271.91	\$1,158,503.88	\$1,212,151.00	\$713,392.24	\$1,218,460.00	\$6,309.00	0.52
01-2410-1-5-12-410-19-06-18	TEXTS SOC STUD 1-5 FLAHERTY	\$1,294.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-13-410-19-06-18	TEXTS SOC STUD 1-5 HIGHLANDS	\$139.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-14-410-19-06-18	TEXTS SOC STUD 1-5 HOLLIS	\$1,294.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-15-410-19-06-18	TEXTS SOC STUD 1-5 LIBERTY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-16-410-19-06-18	TEXTS SOC STUD K MONATIQUOT	\$371.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-17-410-19-06-18	TEXTS SOC STUD 1-5 MORRISON	\$841.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-18-410-19-06-18	TEXTS SOC STUD 1-5 ROSS	\$139.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-21-410-19-06-18	TEXTS SOC STUD EAST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-22-410-19-06-18	TEXTS SOC STUD SOUTH	\$361.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-31-410-19-06-18	TEXTS SOC STUD BHS	\$8,515.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-39-410-19-06-18	TEXTS SOCIAL STUDIES DW	\$0.00	\$13,729.46	\$30,578.00	\$20,670.75	\$10,000.00	\$-20,578.00	-67.29
01-2430-1-5-12-410-19-06-18	SUPPLIES SOC STUD 1-5 FLAHERTY	\$27.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-13-410-19-06-18	SUPPLIES SOC STUD 1-5 HIGHLANDS	\$196.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-14-410-19-06-18	SUPPLIES SOC STUD 1-5 HOLLIS	\$167.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-15-410-19-06-18	SUPPLIES SOC STUD 1-5 LIBERTY	\$99.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-16-410-19-06-18	SUPPLIES SOC STUD K MONATIQUOT	\$338.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-17-410-19-06-18	SUPPLIES SOC STUD 1-5 MORRISON	\$92.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-18-410-19-06-18	SUPPLIES SOC STUD 1-5 ROSS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-21-410-19-06-18	SUPPLIES SOC STUD EAST	\$541.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-22-410-19-06-18	SUPPLIES SOC STUD SOUTH	\$1,846.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-31-410-19-06-18	SUPPLIES SOC STUD BHS	\$2,064.38	\$107.85	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-39-410-19-06-18	SUPPLIES SOCIAL STUDIES DW	\$0.00	\$10,697.05	\$4,000.00	\$3,251.83	\$4,200.00	\$200.00	5.00
01-2440-1-4-31-410-19-06-18	CURRICULUM PRESENTERS SOC STUD BHS	\$1,550.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2451-1-5-39-410-52-06-19	COMPUTER EQUIP SOC STUD DW	\$1,135.06	\$0.00	\$600.00	\$0.00	\$0.00	\$-600.00	-100.00
01-2455-5-4-39-410-49-89-19	INSTRUCTIONAL SOFTWARE SOC STUD DW	\$0.00	\$3,690.00	\$0.00	\$0.00	\$13,800.00	\$13,800.00	100.00
0410 SOCIAL STUDIES DEPARTMENT Total:		\$2,095,439.29	\$2,279,104.71	\$2,419,078.00	\$1,458,390.50	\$2,478,197.00	\$59,119.00	2.44

Town of Braintree
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FY19 School Budget

0420 - SPECIAL NEEDS EDUCATION								
Account Number	Account Description	FY2016 Expended	FY2017 Expended	FY2018 Budget	FY2018 Expended	FY2019 Requested	\$ Change	% Change
0420 - SPECIAL NEEDS EDUCATION								
01-1230-2-4-39-420-01-02-07	SPED TRANSLATOR/INTERPRETER	\$12,305.24	\$18,948.67	\$10,000.00	\$27,713.19	\$10,000.00	\$0.00	0.00
01-1430-2-4-39-420-01-02-08	SPED LEGAL SERVICES	\$12,994.12	\$36,458.63	\$8,000.00	\$3,607.50	\$8,000.00	\$0.00	0.00
01-2110-2-1-39-420-21-02-18	DIRECTOR SPEC EDUCATION	\$69,883.00	\$74,720.62	\$75,000.00	\$58,357.31	\$78,910.00	\$3,910.00	5.21
01-2110-2-1-39-420-21-03-18	ASST DIRECTOR SPED	\$206,998.47	\$211,138.13	\$216,416.00	\$133,179.04	\$221,827.00	\$5,411.00	2.50
01-2110-2-2-39-420-14-03-06	SAL ADM ASST SPECIAL ED	\$39,042.11	\$40,573.53	\$40,818.00	\$28,344.68	\$29,570.00	\$-11,248.00	-27.55
01-2110-2-6-39-420-58-88-17	SPED MEMBERSHIPS	\$425.00	\$419.98	\$1,000.00	\$419.98	\$450.00	\$-550.00	-55.00
01-2305-2-1-39-420-61-01-02	SAL PRESCHOOL BHS	\$688,646.12	\$713,868.99	\$740,788.00	\$393,443.71	\$717,569.00	\$-23,219.00	-3.13
01-2310-2-1-12-420-60-01-03	SAL RES RM FLAHERTY	\$133,419.18	\$140,155.03	\$147,309.00	\$90,651.68	\$159,288.00	\$11,979.00	8.13
01-2310-2-1-12-420-61-01-02	SAL SUBST SEP FLAHERTY	\$345,896.80	\$380,910.89	\$397,632.00	\$244,696.80	\$414,953.00	\$17,321.00	4.35
01-2310-2-1-13-420-60-01-03	SAL RES RM HIGHLANDS	\$240,672.79	\$258,589.85	\$279,916.00	\$177,948.32	\$297,493.00	\$17,577.00	6.27
01-2310-2-1-14-420-60-01-03	SAL RES RM HOLLIS	\$343,755.88	\$345,642.82	\$354,285.00	\$218,021.60	\$320,078.00	\$-34,207.00	-9.65
01-2310-2-1-14-420-61-01-02	SAL SUBST SEP HOLLIS	\$530,962.23	\$562,235.99	\$591,794.00	\$304,955.04	\$620,121.00	\$28,327.00	4.78
01-2310-2-1-15-420-60-01-03	SAL RES RM LIBERTY	\$264,520.36	\$244,536.93	\$259,423.00	\$165,337.12	\$274,934.00	\$15,511.00	5.97
01-2310-2-1-16-420-60-01-03	SAL RES RM MONATIQUOT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2310-2-1-16-420-61-01-02	SAL SUBST SEP MONATIQUOT	\$86,080.83	\$87,802.97	\$89,998.00	\$55,383.36	\$92,248.00	\$2,250.00	2.50
01-2310-2-1-17-420-60-01-03	SAL RES RM MORRISON	\$244,607.07	\$249,499.12	\$262,218.00	\$161,365.27	\$268,774.00	\$6,556.00	2.50
01-2310-2-1-17-420-61-01-03	SAL SUBST SEP MORR	\$244,996.95	\$220,868.09	\$234,588.00	\$144,361.92	\$244,651.00	\$10,063.00	4.28
01-2310-2-1-18-420-60-01-03	SAL RES RM ROSS	\$181,942.06	\$185,580.01	\$190,220.00	\$117,058.56	\$194,976.00	\$4,756.00	2.50
01-2310-2-1-21-420-60-01-03	SAL RES RM EAST	\$380,125.88	\$404,335.87	\$426,076.00	\$289,738.56	\$446,948.00	\$20,872.00	4.89
01-2310-2-1-21-420-61-01-03	SAL SUBST SEP EAST	\$639,701.88	\$670,317.76	\$710,526.00	\$441,313.60	\$766,967.00	\$56,441.00	7.94
01-2310-2-1-22-420-60-01-03	SAL RES RM SOUTH	\$338,557.82	\$316,397.54	\$359,840.00	\$218,586.42	\$359,737.00	\$-103.00	-0.02
01-2310-2-1-22-420-61-01-03	SAL SUBST SEP SOUTH	\$537,281.31	\$569,168.70	\$710,847.00	\$405,828.19	\$691,091.00	\$-19,756.00	-2.77
01-2310-2-1-31-420-55-01-02	SAL LANG BASE BHS	\$384,060.66	\$268,550.75	\$419,770.00	\$282,238.50	\$508,866.00	\$89,096.00	21.22
01-2310-2-1-31-420-60-01-03	SAL RES RM BHS	\$775,360.28	\$792,947.44	\$836,286.00	\$461,351.92	\$896,597.00	\$60,311.00	7.21
01-2310-2-1-31-420-61-01-02	SAL SUBST SEP BHS	\$136,973.77	\$252,080.96	\$267,261.00	\$166,634.24	\$332,563.00	\$65,302.00	24.43
01-2310-2-1-39-420-62-90-00	SAL SPED SMR SCH PROG TEACHERS	\$144,239.41	\$159,248.88	\$157,183.00	\$121,617.40	\$161,113.00	\$3,930.00	2.50
01-2310-2-1-39-420-62-90-17	SAL PM TUTORIAL TEACHERS	\$103,276.80	\$99,897.33	\$100,000.00	\$76,084.60	\$102,500.00	\$2,500.00	2.50
01-2310-2-1-39-420-67-01-03	SAL ACADEMIC TESTING	\$60,256.56	\$61,461.97	\$62,999.00	\$38,768.32	\$66,610.00	\$3,611.00	5.73
01-2320-2-1-12-420-64-01-03	SAL SPEECH & LANG FLAHERTY	\$204,413.54	\$180,592.89	\$185,108.00	\$113,912.64	\$189,736.00	\$4,628.00	2.50
01-2320-2-1-12-420-65-01-03	SAL BCBA FLAHERTY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2320-2-1-13-420-64-01-03	SAL SPEECH & LANG HIGHLANDS	\$90,970.90	\$92,789.92	\$95,110.00	\$58,529.28	\$97,488.00	\$2,378.00	2.50
01-2320-2-1-14-420-64-01-03	SAL SPEECH & LANG HOLLIS	\$213,781.53	\$225,760.13	\$235,501.00	\$115,338.74	\$241,389.00	\$5,888.00	2.50

Town of Braintree
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0420 - SPECIAL NEEDS EDUCATION		FY2016	FY2017	FY2018	FY2018	FY2019	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0420 - SPECIAL NEEDS EDUCATION								
01-2320-2-1-15-420-64-01-03	SAL SPEECH & LANG LIBERTY	\$68,000.93	\$72,871.87	\$88,738.00	\$54,608.00	\$97,488.00	\$8,750.00	9.86
01-2320-2-1-16-420-64-01-03	SAL SPEECH&LANG MONATIQUOT	\$0.00	\$62,586.02	\$70,524.00	\$43,399.36	\$76,484.00	\$5,960.00	8.45
01-2320-2-1-17-420-64-01-03	SAL SPEECH & LANG MORRISON	\$216,753.53	\$197,178.94	\$204,947.00	\$126,121.28	\$210,071.00	\$5,124.00	2.50
01-2320-2-1-17-420-65-01-03	SAL BCBA MORRISON	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2320-2-1-18-420-64-01-03	SAL SPEECH & LANG ROSS	\$90,970.90	\$92,789.92	\$95,110.00	\$58,529.28	\$54,423.00	\$-40,687.00	-42.77
01-2320-2-1-21-420-64-01-03	SAL SPEECH & LANG EAST	\$147,438.17	\$159,374.86	\$169,729.00	\$104,448.64	\$178,176.00	\$8,447.00	4.97
01-2320-2-1-22-420-64-01-03	SAL SPEECH & LANG SOUTH	\$175,715.21	\$180,011.96	\$186,744.00	\$127,169.60	\$215,137.00	\$28,393.00	15.20
01-2320-2-1-31-420-64-01-03	SAL SPEECH & LANG BHS	\$152,351.14	\$121,570.05	\$139,494.00	\$85,842.40	\$149,580.00	\$10,086.00	7.23
01-2320-2-1-39-420-22-01-03	SAL HOME SERVICES	\$21,129.80	\$9,704.23	\$20,000.00	\$1,600.00	\$20,000.00	\$0.00	0.00
01-2320-2-1-39-420-64-01-03	SAL SPEECH & LANG PRESCHOOL	\$322,605.23	\$288,067.75	\$298,870.00	\$183,920.16	\$310,029.00	\$11,159.00	3.73
01-2320-2-1-39-420-67-01-03	SAL CASE MANAGER	\$126,897.79	\$129,436.33	\$132,672.00	\$89,083.68	\$135,988.00	\$3,316.00	2.49
01-2320-2-1-39-420-76-01-03	SAL D/W BEHAVIORIST	\$215,157.76	\$292,025.67	\$310,623.00	\$206,481.28	\$362,097.00	\$51,474.00	16.57
01-2320-2-4-39-420-60-06-19	504 ADAPTIVE SERV - PERSONNEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2330-1-3-39-420-61-97-04	SPED PRESCH PARA	\$43,105.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2330-2-3-12-420-60-97-04	SAL RES RM PARA FLAHERTY	\$392,499.34	\$373,289.29	\$482,876.00	\$317,975.25	\$541,653.00	\$58,777.00	12.17
01-2330-2-3-13-420-60-97-03	SAL RES RM PARA HIGHLANDS	\$125,241.77	\$89,642.83	\$96,684.00	\$62,597.44	\$120,295.00	\$23,611.00	24.42
01-2330-2-3-14-420-52-96-00	SAL SUBST SEP SPED PARAS HOLLIS	\$357,965.39	\$325,446.19	\$347,079.00	\$205,954.88	\$344,881.00	\$-2,198.00	-0.63
01-2330-2-3-15-420-60-97-04	SAL RES RM PARA LIBERTY	\$40,886.64	\$60,961.75	\$65,707.00	\$44,361.44	\$90,705.00	\$24,998.00	38.04
01-2330-2-3-16-420-52-96-00	SAL SUBST SEP SPED PARA MONATIQUOT	\$45,988.63	\$18,851.40	\$20,647.00	\$12,705.92	\$21,423.00	\$776.00	3.75
01-2330-2-3-17-420-60-97-04	SAL RES RM PARA MORRISON	\$267,985.35	\$262,222.24	\$287,146.00	\$181,831.76	\$320,540.00	\$33,394.00	11.62
01-2330-2-3-18-420-60-97-04	SAL RES RM PARA ROSS	\$22,213.80	\$54,957.44	\$59,459.00	\$44,167.76	\$72,795.00	\$13,336.00	22.42
01-2330-2-3-21-420-60-97-04	SAL RES RM PARA EAST	\$25,026.75	\$37,173.57	\$58,532.00	\$31,362.70	\$62,834.00	\$4,302.00	7.34
01-2330-2-3-22-420-60-97-04	SAL RES RM PARA SOUTH	\$175,789.53	\$176,952.92	\$291,950.00	\$170,109.43	\$256,057.00	\$-35,893.00	-12.29
01-2330-2-3-31-420-55-97-04	SAL LANG BASE BHS PARAS	\$31,533.34	\$64,555.84	\$74,571.00	\$27,418.72	\$79,683.00	\$5,112.00	6.85
01-2330-2-3-31-420-60-97-04	SAL SPED PARA BHS	\$10,593.00	\$9,153.99	\$10,328.00	\$0.00	\$10,585.00	\$257.00	2.48
01-2330-2-3-31-420-61-97-04	SAL SUBSEP SPED PARA BHS	\$145,112.45	\$210,128.05	\$217,428.00	\$155,203.23	\$314,716.00	\$97,288.00	44.74
01-2330-2-3-39-420-52-96-04	SAL SUBS SPED PARAS	\$200,041.20	\$235,912.14	\$200,000.00	\$128,368.14	\$200,000.00	\$0.00	0.00
01-2330-2-3-39-420-61-97-04	SPED PRESCH PARA	\$0.00	\$47,098.79	\$49,191.00	\$58,101.64	\$89,242.00	\$40,051.00	81.41
01-2330-2-3-39-420-62-90-00	SAL SPED SMR SCH PROG PARAS	\$96,686.33	\$76,296.35	\$100,000.00	\$150,628.52	\$100,000.00	\$0.00	0.00
01-2330-2-3-39-420-62-90-17	SAL PM TUTORIAL PARAS	\$17,050.00	\$16,405.00	\$17,000.00	\$10,443.97	\$17,000.00	\$0.00	0.00
01-2410-2-5-12-420-60-06-28	TEXTS RES RM FLAHERTY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-2-5-13-420-60-06-26	TEXTS RES RM HIGHLANDS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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0420 - SPECIAL NEEDS EDUCATION		FY2016	FY2017	FY2018	FY2018	FY2019	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0420 - SPECIAL NEEDS EDUCATION								
01-2410-2-5-14-420-60-06-27	TEXTS RES RM HOLLIS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-2-5-15-420-60-06-29	TEXTS RES RM LIBERTY		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-2-5-16-420-60-06-25	TEXTS RES RM MONATIQUOT		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-2-5-17-420-60-06-30	TEXTS RES RM MORRISON		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-2-5-18-420-60-06-31	TEXTS RES RM ROSS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-2-5-21-420-60-06-32	TEXTS RES RM EAST		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-2-5-22-420-60-06-18	TEXTS RES RM MID SCHOOL		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-2-5-22-420-60-06-33	TEXTS RES RM SOUTH		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-2-5-31-420-60-06-18	TEXTS RES RM BHS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-2-5-39-420-60-06-18	TEXTS RES RM DW		\$3,416.41	\$3,000.00	\$1,155.00	\$3,000.00	\$0.00	0.00
01-2410-2-5-39-420-60-06-19	504-ADAPTIVE SERVICES/MATERIALS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2420-2-4-39-420-56-06-18	SPED COPIER EXPENSE	\$3,636.09	\$3,636.09	\$6,000.00	\$3,636.09	\$5,000.00	\$-1,000.00	-16.66
01-2420-2-5-39-420-16-06-18	SUPPLIES PE ADAPTIVE DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-2-5-12-420-60-06-37	SUPPLIES RES RM FLAHERTY	\$1,997.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-2-5-13-420-60-06-35	SUPPLIES RES RM HIGHLANDS	\$729.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-2-5-14-420-60-06-36	SUPPLIES RES RM HOLLIS	\$6,298.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-2-5-15-420-60-06-38	SUPPLIES RES RM LIBERTY	\$86.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-2-5-16-420-60-06-25	SUPPLIES RES RM MONATIQUOT	\$584.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-2-5-17-420-60-06-39	SUPPLIES RES RM MORRISON	\$779.70	\$0.00	\$0.00	\$15.23	\$0.00	\$0.00	0.00
01-2430-2-5-18-420-60-06-40	SUPPLIES RES RM ROSS	\$379.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-2-5-21-420-60-06-41	SUPPLIES RES RM EAST	\$2,068.93	\$0.00	\$0.00	\$2,725.39	\$0.00	\$0.00	0.00
01-2430-2-5-22-420-60-06-42	SUPPLIES RES RM SOUTH	\$1,847.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-2-5-31-420-60-06-18	SUPPLIES RES RM BHS	\$3,498.37	\$159.30	\$0.00	\$250.09	\$0.00	\$0.00	0.00
01-2430-2-5-39-420-60-06-18	SUPPLIES RES RM DISTRICT WIDE	\$9,140.39	\$38,332.60	\$26,251.00	\$36,788.94	\$26,251.00	\$0.00	0.00
01-2451-2-5-31-420-52-06-19	REPAIRS COMPUTER EQUIP RES RM BHS	\$675.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2451-2-5-39-420-52-06-19	COMPUTER EQUIPMENT SPED DW	\$10,893.46	\$14,593.01	\$10,000.00	\$10,411.82	\$10,000.00	\$0.00	0.00
01-2455-5-4-39-420-49-89-19	INSTRUCTIONAL SOFTWARE SPED DW	\$660.93	\$2,988.86	\$0.00	\$2,039.20	\$0.00	\$0.00	0.00
01-2710-2-1-12-420-82-01-03	SAL PSYCHOL FLAHERTY	\$0.00	\$72,798.94	\$143,720.00	\$48,443.04	\$84,887.00	\$-58,833.00	-40.93
01-2710-2-1-13-420-82-01-03	SAL PSYCHOL HIGHLANDS		\$92,789.92	\$95,110.00	\$58,529.28	\$97,488.00	\$2,378.00	2.50
01-2710-2-1-14-420-82-01-03	SAL PSYCHOLOGIST HOLLIS		\$139,184.94	\$142,665.00	\$87,793.92	\$146,232.00	\$3,567.00	2.50
01-2710-2-1-15-420-82-01-03	SAL PSYCHOLOGIST LIBERTY		\$92,789.91	\$95,110.00	\$58,529.28	\$97,488.00	\$2,378.00	2.50
01-2710-2-1-16-420-82-01-03	SAL PSYCHOL MONATIQUOT		\$48,288.86	\$53,096.00	\$11,085.98	\$54,423.00	\$1,327.00	2.49

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0420 - SPECIAL NEEDS EDUCATION		FY2016	FY2017	FY2018	FY2018	FY2019	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0420 - SPECIAL NEEDS EDUCATION								
01-2710-2-1-17-420-82-01-03	SAL PSYCHOL MORRISON		\$139,184.94	\$142,665.00	\$87,793.92	\$146,232.00	\$3,567.00	2.50
01-2710-2-1-18-420-82-01-03	SAL PSYCHOLOGIST ROSS		\$92,789.92	\$95,110.00	\$58,529.28	\$97,488.00	\$2,378.00	2.50
01-2710-2-1-21-420-82-01-03	SAL PSYCHOLOGIST EAST		\$70,580.08	\$76,445.00	\$47,043.04	\$84,887.00	\$8,442.00	11.04
01-2710-2-1-22-420-82-01-03	SAL PSYCHOLOGIST SOUTH		\$92,789.92	\$95,110.00	\$58,529.28	\$97,488.00	\$2,378.00	2.50
01-2710-2-1-31-420-82-01-03	SAL PSYCHOLOGIST BHS		\$255,819.77	\$262,215.00	\$161,363.20	\$268,771.00	\$6,556.00	2.50
01-2800-2-3-39-420-65-90-17	SAL PSYC. THER/OCCUP THER	\$632,949.41	\$637,699.95	\$683,165.00	\$435,985.93	\$743,309.00	\$60,144.00	8.80
01-2800-2-4-39-420-65-90-17	PSYC. THER/OCCUP THER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2800-2-4-39-420-66-90-17	PSYCH EVALUATIONS	\$47,096.42	\$61,552.19	\$50,000.00	\$37,743.22	\$50,000.00	\$0.00	0.00
01-2800-2-4-39-420-67-90-17	CONTRACT SERV SPED	\$98,581.56	\$115,760.33	\$50,000.00	\$69,835.03	\$50,000.00	\$0.00	0.00
01-3200-5-1-39-420-03-07-00	SAL NURSE PRESCHOOL	\$93,411.20	\$95,279.04	\$97,661.00	\$60,099.04	\$100,103.00	\$2,442.00	2.50
01-3300-2-3-39-420-60-97-00	SPED BUS MONITORS	\$0.00	\$0.00	\$60,989.00	\$42,373.37	\$57,333.00	\$-3,656.00	-5.99
01-3300-2-3-39-420-91-04-00	SPED BUS DRIVERS	\$533,894.69	\$537,245.97	\$322,372.00	\$336,336.63	\$299,120.00	\$-23,252.00	-7.21
01-3300-2-4-39-420-91-90-17	SPED TRANS VENDORS	\$747,986.16	\$708,735.58	\$760,000.00	\$525,523.73	\$760,000.00	\$0.00	0.00
01-3300-2-5-39-420-91-51-17	SPED TRANSPORTATION EXPENSE	\$23,747.68	\$27,882.66	\$25,000.00	\$20,968.09	\$25,000.00	\$0.00	0.00
01-3300-2-5-39-420-91-51-18	SPED TRANS REPAIRS	\$21,633.53	\$18,834.38	\$15,000.00	\$2,866.59	\$15,000.00	\$0.00	0.00
01-3300-2-5-39-420-91-51-19	SPED TRANS FUEL	\$47,792.43	\$52,472.25	\$70,000.00	\$30,183.28	\$50,000.00	\$-20,000.00	-28.57
01-3300-2-5-39-420-91-51-20	SPED TRANS LEASE	\$114,282.00	\$114,282.00	\$118,000.00	\$142,208.35	\$142,210.00	\$24,210.00	20.51
01-9100-2-4-39-420-62-90-16	TUITION - SPECIAL SCHOOLS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-9300-2-3-39-420-62-90-00	SAL SPED SMR SCHOOL PROG		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-9300-2-3-39-420-62-90-17	SAL PM TUTORIAL		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-9300-2-4-39-420-62-90-00	SPED SMR SCHOOL PROG	\$20,460.00	\$23,880.00	\$23,880.00	\$1,771.29	\$23,880.00	\$0.00	0.00
01-9300-2-4-39-420-62-90-16	TUITION IN-STATE	\$2,788,897.01	\$2,326,581.94	\$2,202,651.00	\$2,101,510.31	\$2,202,651.00	\$0.00	0.00
01-9300-2-4-39-420-62-90-17	PM TUTORIAL	\$978.00	\$0.00	\$0.00	\$114.48	\$0.00	\$0.00	0.00
01-9400-2-4-39-420-63-90-16	TUITION - COLLABORATIVE	\$1,167,254.14	\$1,818,089.18	\$1,699,706.00	\$1,455,905.12	\$1,699,706.00	\$0.00	0.00
0420 SPECIAL NEEDS EDUCATION Total:		\$17,573,128.68	\$19,228,604.72	\$19,986,882.00	\$13,795,308.41	\$20,705,276.00	\$718,394.00	3.59

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0430 - SPECIAL OLYMPICS PROGRAM		FY2016	FY2017	FY2018	FY2018	FY2019	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0430 - SPECIAL OLYMPICS PROGRAM								
01-3520-5-3-39-430-86-96-17	SAL SPECIAL OLYMPICS	\$21,380.96	\$22,790.02	\$19,900.00	\$11,775.31	\$19,900.00	\$0.00	0.00
01-3520-5-6-39-430-86-96-17	SPECIAL OLYMPICS	\$54.75	\$681.01	\$100.00	\$343.44	\$100.00	\$0.00	0.00
0430 SPECIAL OLYMPICS PROGRAM Total:		\$21,435.71	\$23,471.03	\$20,000.00	\$12,118.75	\$20,000.00	\$0.00	0.00

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0440 - STAFF DEVELOPMENT		FY2016	FY2017	FY2018	FY2018	FY2019	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0440 - STAFF DEVELOPMENT								
01-2351-5-1-12-440-84-96-12	PRO DEV FLAHERTY	\$139.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-1-13-440-84-96-12	PRO DEV HIGHLANDS	\$80.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-1-14-440-84-96-12	PRO DEV HOLLIS	\$160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-1-15-440-84-96-12	PRO DEV LIBERTY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-1-16-440-84-96-12	PRO DEV MONATIQUOT	\$229.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-1-17-440-84-96-12	PRO DEV MORRISON	\$460.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-1-18-440-84-96-12	PRO DEV ROSS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-1-21-440-84-96-12	PRO DEV EAST		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-1-22-440-84-96-12	PRO DEV SOUTH	\$229.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-1-31-440-07-96-12	PRO DEV BUSINESS	\$80.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-1-31-440-24-96-12	PRO DEV ALT ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-1-31-440-84-96-12	PRO DEV BHS	\$495.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-1-39-440-01-96-12	PRO DEV SALARY	\$100.00	\$30,362.04	\$41,000.00	\$20,858.38	\$66,000.00	\$25,000.00	60.97
01-2351-5-1-39-440-06-96-12	PRO DEV ART	\$160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-1-39-440-08-96-12	PRO DEV ENGLISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-1-39-440-09-96-12	PRO DEV FOR LANG	\$895.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-1-39-440-12-96-12	PRO DEV FAM CON SCI	\$160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-1-39-440-14-96-12	PRO DEV MATH	\$640.00	\$0.00	\$0.00	\$135.00	\$0.00	\$0.00	0.00
01-2351-5-1-39-440-15-96-12	PRO DEV MUSIC	\$331.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-1-39-440-16-96-12	PRO DEV P.E.	\$80.00	\$170.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-1-39-440-18-96-12	PRO DEV SCIENCE	\$525.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-1-39-440-19-96-12	PRO DEV SOC STUD	\$910.00	\$80.00	\$0.00	\$90.00	\$0.00	\$0.00	0.00
01-2351-5-1-39-440-21-96-12	PRO DEV SPEC EDUC	\$4,136.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-1-39-440-23-96-12	PROV DEV HHD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-1-39-440-27-96-12	PRO DEV GUIDANCE		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-1-39-440-32-96-12	PRO DEV NURSING		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-1-39-440-40-96-12	PRO DEV SUPERINTENDENT'S OFFICE		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-1-39-440-49-96-12	PRO DEV COMP SERVICES		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-1-39-440-84-96-12	PRO DEV COMMITTEE	\$7,422.82	\$432.71	\$0.00	\$419.20	\$0.00	\$0.00	0.00
01-2351-5-1-39-440-84-96-13	PRO DEV TUITION REIMBURS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-1-39-440-96-96-12	PRO DEV ELL		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-4-39-440-01-96-12	PRO DEV CONTRACTED SERVICES		\$10,078.23	\$15,000.00	\$6,155.00	\$113,310.00	\$98,310.00	655.40

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0440 - STAFF DEVELOPMENT		FY2016	FY2017	FY2018	FY2018	FY2019	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0440 - STAFF DEVELOPMENT								
01-2351-5-6-13-440-84-96-12	PRO DEV HIGHLANDS NON-SALARY		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-6-17-440-84-96-12	PRO DEV MORRISON NON-SALARY		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-6-22-440-84-96-12	PRO DEV SOUTH NON-SALARY	\$175.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-6-31-440-07-96-12	PRO DEV BUSINESS NON-SALARY	\$110.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-6-31-440-24-96-12	PRO DEV ALT ED NON-SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-6-31-440-84-96-12	PRO DEV BHS NON-SALARY	\$299.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-6-39-440-01-96-12	PRO DEV NON-SALARY	\$2,434.00	\$22,963.00	\$25,525.00	\$25,032.16	\$25,525.00	\$0.00	0.00
01-2351-5-6-39-440-06-96-12	PRO DEV ART NON-SALARY	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-6-39-440-08-96-12	PRO DEV ENGLISH NON-SALARY	\$385.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-6-39-440-09-96-12	PRO DEV FOREIGN LANGUAGE NON-SALARY	\$555.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-6-39-440-12-96-12	PRO DEV FAM CON SCI NON-SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-6-39-440-14-96-12	PRO DEV MATH NON-SALARY	\$1,740.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-6-39-440-15-96-12	PRO DEV MUSIC NON-SALARY	\$1,136.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-6-39-440-16-96-12	PRO DEV P.E. NON-SALARY	\$2,575.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-6-39-440-18-96-12	PRO DEV SCIENCE NON-SALARY	\$-260.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-6-39-440-19-96-12	PRO DEV SOC STUD NON-SALARY	\$535.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-6-39-440-21-96-12	PRO DEV SPEC EDUC NON-SALARY	\$5,895.00	\$0.00	\$0.00	\$1,339.76	\$0.00	\$0.00	0.00
01-2351-5-6-39-440-27-96-12	PRO DEV GUIDANCE NON-SALARY	\$315.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-6-39-440-32-96-12	PRO DEV NURSING NON-SALARY	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-6-39-440-33-08-12	PRO DEV TECH NON-INSTRUCTIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-6-39-440-33-97-12	PRO DEV TECHNOLOGY INSTRUCTIONAL	\$264.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-6-39-440-40-96-12	PRO DEV SUPERINTENDENT'S OFFICE NON	\$3,717.00	\$0.00	\$0.00	\$450.00	\$0.00	\$0.00	0.00
01-2351-5-6-39-440-46-96-12	PRO DEV ASST SUPT OFFICE NON-SALARY	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-6-39-440-49-96-12	PRO DEV COMP SERVICES NON-SALARY	\$2,574.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-6-39-440-84-96-12	PRO DEV COMMITTEE NON-SALARY	\$10,055.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-6-39-440-84-96-13	TUITION REIMBURSEMENT NON SALARY	\$49,821.45	\$81,274.90	\$85,000.00	\$99.00	\$85,000.00	\$0.00	0.00
01-2351-5-6-39-440-96-96-12	PRO DEV ELL NON-SALARY	\$665.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2357-1-1-39-440-84-96-13	PROF DEV COORDINATION	\$673.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2357-1-1-39-440-96-96-12	PRO DEV MENTORING	\$35,484.16	\$48,191.07	\$45,000.00	\$18,074.52	\$45,000.00	\$0.00	0.00
01-2357-1-6-39-440-84-96-13	PROF DEV COORDINATION NON-SALARY	\$7,344.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
0440 STAFF DEVELOPMENT Total:		\$144,078.35	\$193,551.95	\$211,525.00	\$72,653.02	\$334,835.00	\$123,310.00	58.29

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0450 - SUBSTITUTE K-12		FY2016	FY2017	FY2018	FY2018	FY2019	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0450 - SUBSTITUTE K-12								
01-2210-5-2-39-450-48-96-17	SUBST PEAK LOAD ADM ASST	\$0.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	0.00
01-2325-1-3-19-450-52-96-17	SAL SUBSTITUTE K-5	\$226,670.53	\$309,607.50	\$142,384.00	\$209,776.02	\$0.00	\$-142,384.00	-100.00
01-2325-1-3-25-450-52-96-17	SAL SUBSTITUTE 6-8	\$80,704.00	\$138,138.01	\$80,000.00	\$134,510.99	\$0.00	\$-80,000.00	-100.00
01-2325-1-3-31-450-52-96-17	SAL SUBSTITUTE 9-12	\$117,004.19	\$191,861.77	\$117,384.00	\$123,812.06	\$0.00	\$-117,384.00	-100.00
01-2325-1-3-39-450-34-96-17	SHORT TERM SUBSTITUTES	\$0.00	\$0.00	\$0.00	\$0.00	\$358,838.00	\$358,838.00	100.00
01-2325-1-3-39-450-34-96-18	LONG TERM SUBSTITUTES		\$0.00	\$0.00	\$0.00	\$120,000.00	\$120,000.00	100.00
01-2325-1-3-39-450-52-96-17	SAL SUBSTITUTE K	\$400.00	\$425.00	\$0.00	\$150.00	\$0.00	\$0.00	0.00
01-3200-5-1-39-450-32-96-17	SAL SUBSTITUTE NURSE	\$0.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	0.00
0450 SUBSTITUTE K-12 Total:		\$424,778.72	\$640,032.28	\$369,768.00	\$468,249.07	\$508,838.00	\$139,070.00	37.61

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0465 - SUBSTITUTES NURSES		FY2016	FY2017	FY2018	FY2018	FY2019	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0465 - SUBSTITUTES NURSES								
01-1410-5-2-39-465-02-03-06	SAL ADMIN PEAK LOAD		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
0465 SUBSTITUTES NURSES Total:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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0470 - SUPERVISORS K-12		FY2016	FY2017	FY2018	FY2018	FY2019	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0470 - SUPERVISORS K-12								
01-2110-1-5-39-470-28-06-18	POSTAGE	\$8,003.74	\$16,005.95	\$8,000.00	\$7,062.66	\$8,000.00	\$0.00	0.00
01-2110-1-6-39-470-58-88-17	SUPERVISORS TRVL/CON/MEMB	\$420.00	\$195.00	\$1,500.00	\$0.00	\$500.00	-\$1,000.00	-66.66
0470 SUPERVISORS K-12 Total:		\$8,423.74	\$16,200.95	\$9,500.00	\$7,062.66	\$8,500.00	-\$1,000.00	-10.52

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0480 - TRANSPORTATION -REGULAR		FY2016	FY2017	FY2018	FY2018	FY2019	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0480 - TRANSPORTATION -REGULAR								
01-1210-5-6-39-480-83-52-00	SAL BUD CTRL REGULAR ED TRANSPORT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-3300-1-2-39-480-91-02-00	SAL BUS ADM/COORDINATORS	\$71,679.92	\$92,864.63	\$69,526.00	\$53,481.60	\$141,751.00	\$72,225.00	103.88
01-3300-1-3-39-480-91-04-00	BUS DRIVERS	\$638,100.17	\$674,380.18	\$665,371.00	\$508,009.50	\$603,244.00	\$-62,127.00	-9.33
01-3300-1-3-39-480-91-04-01	BUS MECHANIC	\$85,538.87	\$63,488.87	\$55,911.00	\$44,917.76	\$57,852.00	\$1,941.00	3.47
01-3300-1-4-39-480-91-51-17	HOMELESS TRANSPORTATION TO	\$117,665.05	\$34,757.97	\$65,000.00	\$19,648.50	\$55,000.00	\$-10,000.00	-15.38
01-3300-1-4-39-480-91-51-18	HOMELESS TRANSPORTATION FROM	\$0.00	\$9,235.00	\$0.00	\$14,837.00	\$10,000.00	\$10,000.00	100.00
01-3300-1-5-39-480-91-51-17	BUS EXPENSE	\$91,921.83	\$96,116.83	\$90,000.00	\$68,749.53	\$93,500.00	\$3,500.00	3.88
01-3300-1-5-39-480-91-51-18	BUS REPAIRS	\$15,107.12	\$3,213.41	\$22,000.00	\$3,154.55	\$5,000.00	\$-17,000.00	-77.27
01-3300-1-5-39-480-91-51-19	BUS FUEL	\$48,486.79	\$61,209.34	\$126,000.00	\$50,932.70	\$86,000.00	\$-40,000.00	-31.74
01-3300-1-5-39-480-91-51-20	BUS LEASE	\$337,374.70	\$293,094.00	\$353,836.00	\$293,094.00	\$293,094.00	\$-60,742.00	-17.16
01-6900-1-3-39-480-91-90-17	SAL PRIVATE SCHOOL TRANSPORTATION	\$49,083.54	\$45,684.00	\$47,000.00	\$0.00	\$47,000.00	\$0.00	0.00
01-6900-1-4-39-480-91-90-17	PRIVATE SCHOOL TRANS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
0480 TRANSPORTATION -REGULAR Total:		\$1,454,957.99	\$1,374,044.23	\$1,494,644.00	\$1,056,825.14	\$1,392,441.00	\$-102,203.00	-6.83

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0490 - ELL		FY2016	FY2017	FY2018	FY2018	FY2019	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0490 - ELL								
01-1210-1-4-39-490-01-90-17	CONTRACTED SERVICES ELL		\$0.00	\$30,000.00	\$24,387.89	\$34,100.00	\$4,100.00	13.66
01-2310-1-1-12-490-96-01-04	SAL ELL FLAHERTY		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2310-1-1-13-490-96-01-04	SAL ELL HIGHLANDS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2310-1-1-14-490-96-01-04	SAL ELL HOLLIS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2310-1-1-15-490-96-01-04	SAL ELL LIBERTY		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2310-1-1-17-490-96-01-04	SAL ELL MORRISON		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2310-1-1-18-490-96-01-04	SAL ELL ROSS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2310-1-1-21-490-96-01-04	SAL ELL EAST		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2310-1-1-22-490-96-01-04	SAL ELL SOUTH		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2310-1-1-31-490-96-01-04	SAL ELL BHS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2310-1-1-39-490-96-01-03	DO NOT USE HOME TUTOR	\$148,594.86	\$3,185.42	\$0.00	\$12,564.93	\$0.00	\$0.00	0.00
01-2310-1-1-39-490-96-01-04	SAL ELL	\$672,247.35	\$663,787.74	\$780,899.00	\$510,426.66	\$887,640.00	\$106,741.00	13.66
01-2330-1-3-21-490-60-97-04	SAL ELL PARA	\$0.00	\$5,470.06	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-12-490-64-06-28	TEXTS ELL FLAHERTY		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-13-490-64-06-26	TEXTS ELL HIGHLANDS	\$78.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-14-490-64-06-27	TEXTS ELL HOLLIS	\$33.99	\$0.00	\$0.00	\$15.16	\$0.00	\$0.00	0.00
01-2410-1-5-15-490-64-06-29	TEXTS ELL LIBERTY	\$82.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-16-490-64-06-34	TEXTS ELL MONATIQUOT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-17-490-64-06-30	TEXTS ELL MORRISON	\$99.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-18-490-64-06-31	TEXTS ELL ROSS	\$12.97	\$14.96	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-21-490-64-06-32	TEXTS ELL EAST	\$352.81	\$57.07	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-22-490-64-06-33	TEXTS ELL SOUTH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-31-490-64-06-34	TEXTS ELL BHS	\$157.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-39-490-64-06-18	TEXTS ELL DW	\$0.00	\$1,097.03	\$2,563.00	\$36.99	\$2,317.00	\$-246.00	-9.59
01-2430-1-5-12-490-64-06-37	SUPPLIES ELL FLAHERTY		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-13-490-64-06-35	SUPPLIES ELL HIGHLANDS		\$0.00	\$0.00	\$448.95	\$0.00	\$0.00	0.00
01-2430-1-5-14-490-64-06-36	SUPPLIES ELL HOLLIS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-15-490-64-06-38	SUPPLIES ELL LIBERTY	\$47.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-17-490-64-06-39	SUPPLIES ELL MORRISON	\$0.00	\$71.01	\$0.00	\$448.95	\$0.00	\$0.00	0.00
01-2430-1-5-18-490-64-06-40	SUPPLIES ELL ROSS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-21-490-64-06-41	SUPPLIES ELL EAST		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-22-490-64-06-42	SUPPLIES ELL SOUTH		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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0490 - ELL		FY2016	FY2017	FY2018	FY2018	FY2019	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0490 - ELL								
01-2430-1-5-31-490-64-06-43	SUPPLIES ELL BHS	\$419.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-39-490-64-06-18	SUPPLIES ELL DW	\$0.00	\$635.72	\$375.00	\$291.50	\$1,107.00	\$732.00	195.20
01-2451-1-5-39-490-52-06-19	COMPUTER EQUIP ELL DW		\$0.00	\$0.00	\$0.00	\$3,032.00	\$3,032.00	100.00
01-2455-5-4-31-490-64-06-34	INSTRUCTIONAL SOFTWARE ELL BHS	\$1,510.50	\$1,192.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2455-5-4-39-490-49-89-19	INSTRUCTIONAL SOFTWARE ELL DW	\$0.00	\$2,631.90	\$6,390.00	\$6,512.35	\$3,810.00	-\$2,580.00	-40.37
01-3100-1-1-39-490-01-02-08	SAL DIRECTOR OF STUD SERV ELL		\$0.00	\$0.00	\$0.00	\$23,682.00	\$23,682.00	100.00
01-3100-1-2-39-490-91-02-06	SAL ELL ADMIN ASSISTANT		\$0.00	\$0.00	\$0.00	\$16,689.00	\$16,689.00	100.00
0490 ELL Total:		\$823,639.19	\$678,142.91	\$820,227.00	\$555,133.38	\$972,377.00	\$152,150.00	18.54

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0500 - UTILITIES/FUEL		FY2016	FY2017	FY2018	FY2018	FY2019	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0500 - UTILITIES/FUEL								
01-4120-5-5-39-500-38-06-15	GAS	\$452,259.21	\$569,740.59	\$590,423.00	\$594,173.78	\$590,423.00	\$0.00	0.00
01-4130-5-6-39-500-36-06-15	SEWER	\$163,116.28	\$188,133.70	\$115,040.00	\$167,754.84	\$115,040.00	\$0.00	0.00
01-4130-5-6-39-500-37-06-15	ELECTRICITY	\$704,360.10	\$727,141.18	\$661,730.00	\$606,152.51	\$661,730.00	\$0.00	0.00
01-4130-5-6-39-500-39-06-15	TELEPHONE	\$67,711.98	\$47,714.40	\$64,770.00	\$66,273.03	\$78,770.00	\$14,000.00	21.61
01-4220-5-5-39-500-44-06-15	GASOLINE	\$7,972.57	\$12,625.55	\$11,500.00	\$7,144.41	\$8,000.00	\$-3,500.00	-30.43
0500 UTILITIES/FUEL Total:		\$1,395,420.14	\$1,545,355.42	\$1,443,463.00	\$1,441,498.57	\$1,453,963.00	\$10,500.00	0.72

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0510 - TUITION		FY2016	FY2017	FY2018	FY2018	FY2019	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0510 - TUITION								
01-9100-3-4-39-510-89-90-16	TUITION AGRICULTURAL SCHOOLS	\$16,812.00	\$22,834.24	\$20,000.00	\$27,454.00	\$27,500.00	\$7,500.00	37.50
0510 TUITION Total:		\$16,812.00	\$22,834.24	\$20,000.00	\$27,454.00	\$27,500.00	\$7,500.00	37.50
Grand Total:		\$57,579,483.74	\$61,994,172.95	\$64,709,631.00	\$44,019,623.41	\$67,243,706.00	\$2,534,075.00	3.91