

Town of Braintree
Proposed FY2020 School Budget Report
FY2021 School Budget

0010 - ALTERNATIVE EDUCATION		FY2018	FY2019	FY2020	FY2020	FY2021	\$ 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	\$217,753.07	\$0.00	\$0.00	\$-217,753.07	-100.00
01-2305-1-1-31-010-24-01-02	SAL ALTERNATIVE PROG BHS	\$498,939.14	\$582,349.77	\$596,683.00	\$229,793.70	\$617,952.00	\$21,269.00	3.56
01-2305-1-3-31-010-24-01-02	SAL SATURDAY SCHOOL	\$2,300.00	\$2,600.00	\$3,000.00	\$700.00	\$3,090.00	\$90.00	3.00
01-2410-1-5-31-010-24-06-18	TEXTS ALTERNATIVE EDUCATION	\$101.21	\$1,968.54	\$2,360.00	\$0.00	\$2,360.00	\$0.00	0.00
01-2430-1-5-31-010-11-06-18	SUPPLIES ALT ED	\$3,454.20	\$3,286.04	\$6,000.00	\$5,431.48	\$6,300.00	\$300.00	5.00
01-2451-1-5-31-010-52-06-19	REPAIRS COMP.EQUIP.ALT EDUCATION	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2451-1-5-39-010-52-06-19	COMPUTER EQUIP ALT ED DW	\$3,022.33	\$7,323.54	\$9,250.00	\$0.00	\$10,000.00	\$750.00	8.10
01-2455-5-4-39-010-49-89-19	INSTRUCTIONAL SOFTWARE ALT ED DW	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	100.00
0010 ALTERNATIVE EDUCATION Total:		\$508,016.88	\$597,527.89	\$835,046.07	\$235,925.18	\$649,702.00	\$-185,344.07	-22.19

Town of Braintree
Proposed FY2020 School Budget Report

FY2021 School Budget

0020 - ART DEPARTMENT		FY2018	FY2019	FY2020	FY2020	FY2021	\$ 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	\$43,083.56	\$44,617.82	\$45,518.40	\$17,507.10	\$46,884.00	\$1,365.60	3.00
01-2110-1-2-39-020-06-03-06	SAL ADM ASST ART	\$13,100.54	\$13,218.24	\$13,482.60	\$6,420.30	\$13,887.00	\$404.40	2.99
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	\$174,732.06	\$181,431.17	\$185,060.00	\$80,282.90	\$204,373.00	\$19,313.00	10.43
01-2305-1-1-22-020-06-01-02	SAL ART SOUTH	\$101,441.20	\$94,956.42	\$142,052.00	\$57,577.30	\$147,251.00	\$5,199.00	3.65
01-2305-1-1-31-020-06-01-02	SAL ART BHS	\$256,592.91	\$270,362.83	\$277,258.00	\$92,846.40	\$259,302.00	\$-17,956.00	-6.47
01-2305-1-1-39-020-06-01-03	SAL ART K-5	\$248,237.84	\$262,845.15	\$278,395.00	\$107,075.00	\$297,356.00	\$18,961.00	6.81
01-2410-1-5-39-020-06-06-18	TEXTS ART DW	\$668.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-39-020-06-06-18	SUPPLIES DW	\$28,806.24	\$30,639.99	\$27,580.00	\$23,249.01	\$27,850.00	\$270.00	0.97
01-2451-1-5-39-020-52-06-19	COMPUTER EQUIP ART DW	\$4,908.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2455-5-6-39-020-06-06-18	INSTRUCTIONAL SOFTWARE ART	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
0020 ART DEPARTMENT Total:		\$871,571.62	\$898,071.62	\$969,346.00	\$384,958.01	\$996,903.00	\$27,557.00	2.84

Town of Braintree
Proposed FY2020 School Budget Report
FY2021 School Budget

0030 - ATHLETIC DEPARTMENT		FY2018	FY2019	FY2020	FY2020	FY2021	\$ 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	\$115,643.05	\$118,534.00	\$123,898.00	\$47,653.10	\$127,614.00	\$3,716.00	2.99
01-2110-1-2-39-030-20-03-06	SAL ADM ASST ATHLETICS	\$17,192.50	\$17,624.88	\$17,977.16	\$6,914.50	\$18,516.00	\$538.84	2.99
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	\$58,939.92	\$60,409.96	\$62,526.00	\$33,723.67	\$68,768.00	\$6,242.00	9.98
01-3510-5-1-31-030-20-87-13	SAL ATHLETIC OFFICIAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-3510-5-1-31-030-20-99-13	ATHLETICS PROF SALARIES	\$460,327.99	\$290,690.77	\$359,448.00	\$199,687.66	\$370,231.00	\$10,783.00	2.99
01-3510-5-3-31-030-20-89-13	SAL ATHLETICS TRANSPORTATION	\$63,235.55	\$55,938.88	\$30,600.00	\$15,797.46	\$31,518.00	\$918.00	3.00
01-3510-5-4-31-030-20-83-13	ATHLETIC TRAINER NON-SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-3510-5-4-31-030-20-87-13	ATHLETICS OFFICIAL NON-SALARY	\$60,616.49	\$58,899.70	\$30,000.00	\$21,434.00	\$30,000.00	\$0.00	0.00
01-3510-5-4-31-030-20-89-13	ATHLETICS TRANSPORT	\$24,983.11	\$36,523.12	\$20,000.00	\$14,971.08	\$20,000.00	\$0.00	0.00
01-3510-5-5-31-030-20-51-13	SUPPLIES ATHLETICS	\$30,523.96	\$34,966.91	\$33,038.00	\$22,229.96	\$33,038.00	\$0.00	0.00
01-3510-5-5-31-030-20-85-13	ATHLETICS RECONDITIONING	\$12,574.40	\$11,695.80	\$12,500.00	\$8,269.69	\$12,500.00	\$0.00	0.00
01-3510-5-6-31-030-20-84-13	ATHLETIC FACILITY RENTALS	\$78,671.49	\$82,031.77	\$55,000.00	\$15,300.00	\$55,000.00	\$0.00	0.00
01-3510-5-6-31-030-20-90-13	ATHLETIC INSURANCE /FEES	\$25,190.00	\$25,465.00	\$24,000.00	\$23,017.00	\$24,000.00	\$0.00	0.00
0030 ATHLETIC DEPARTMENT Total:		\$947,898.46	\$792,780.79	\$768,987.16	\$408,998.12	\$791,185.00	\$22,197.84	2.88

Town of Braintree
Proposed FY2020 School Budget Report

FY2021 School Budget

0040 - BUSINESS EDUCATION DEPARTMENT								
Account Number	Account Description	FY2018 Expended	FY2019 Expended	FY2020 Budget	FY2020 Expended	FY2021 Requested	\$ Change	% Change
0040 - BUSINESS EDUCATION DEPARTMENT								
01-2305-1-1-31-040-07-01-02	SAL BUSINESS BHS	\$74,694.06	\$80,251.92	\$85,622.00	\$40,772.40	\$96,916.00	\$11,294.00	13.19
01-2410-1-5-31-040-07-06-18	TEXTS BUSINESS	\$0.00	\$0.00	\$197.00	\$0.00	\$0.00	\$-197.00	-100.00
01-2420-1-5-31-040-07-06-18	SUPPLIES BUSINESS BHS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
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		\$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		\$180.00	\$99.00	\$99.00	\$1,750.00	\$1,651.00	1667.67
0040 BUSINESS EDUCATION DEPARTMENT		\$74,694.06	\$80,431.92	\$85,918.00	\$40,871.40	\$98,666.00	\$12,748.00	14.83

Town of Braintree
Proposed FY2020 School Budget Report

FY2021 School Budget

0050 - CAPITAL EXPENSES								
Account Number	Account Description	FY2018 Expended	FY2019 Expended	FY2020 Budget	FY2020 Expended	FY2021 Requested	\$ Change	% Change
0050 - CAPITAL EXPENSES								
01-2420-1-4-39-050-56-06-18	COPIER LEASE	\$201,870.96	\$16,451.60	\$16,452.00	\$4,939.46	\$17,275.00	\$823.00	5.00
01-2430-1-5-39-050-56-06-18	TONER/SUPPLIES	\$69,262.26	\$2,580.35	\$8,857.00	\$981.02	\$9,300.00	\$443.00	5.00
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:		\$271,133.22	\$19,031.95	\$25,309.00	\$5,920.48	\$26,575.00	\$1,266.00	5.00

Town of Braintree
Proposed FY2020 School Budget Report
 FY2021 School Budget

0060 - CAREER AWARD		FY2018	FY2019	FY2020	FY2020	FY2021	\$ 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	\$36,828.00	\$45,121.60	\$35,000.00	\$87,749.00	\$70,000.00	\$35,000.00	100.00
0060 CAREER AWARD Total:		\$36,828.00	\$45,121.60	\$35,000.00	\$87,749.00	\$70,000.00	\$35,000.00	100.00

Town of Braintree
Proposed FY2020 School Budget Report

FY2021 School Budget

0070 - CENTRAL OFFICE		FY2018	FY2019	FY2020	FY2020	FY2021	\$ 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	\$7,535.30	\$5,008.75	\$7,000.00	\$7,343.38	\$32,531.00	\$25,531.00	364.72
01-1210-5-1-39-070-01-02-08	SAL SUPERINTENDENT	\$199,207.18	\$204,519.90	\$208,610.00	\$112,328.44	\$212,782.00	\$4,172.00	1.99
01-1210-5-2-39-070-01-03-06	SAL SUPERINTENDENT ADM ASST	\$39,080.70	\$34,717.02	\$35,411.00	\$19,067.72	\$36,474.00	\$1,063.00	3.00
01-1210-5-5-39-070-01-06-18	SUPPLIES SUPERINTENDENT	\$2,136.12	\$3,697.18	\$3,000.00	\$2,187.24	\$3,000.00	\$0.00	0.00
01-1210-5-6-39-070-01-88-17	CENTRAL OFFICE TRAVEL	\$10,728.23	\$7,779.76	\$12,000.00	\$4,044.01	\$9,000.00	\$-3,000.00	-25.00
01-1210-5-6-39-070-28-06-18	POSTAGE SUPERINTENDENT	\$17,050.42	\$16,603.10	\$19,000.00	\$16,338.03	\$19,000.00	\$0.00	0.00
01-1210-5-6-39-070-29-06-18	PRINTING/ADVERTISING	\$21,241.45	\$17,548.52	\$30,000.00	\$7,025.98	\$20,000.00	\$-10,000.00	-33.33
01-1210-5-6-39-070-57-06-18	SUPERINTENDENT SUBSCRIPTIONS	\$3,200.00	\$152.88	\$4,000.00	\$6,969.00	\$4,000.00	\$0.00	0.00
01-1220-5-1-39-070-01-02-08	SAL ASST SUPERINTENDENT	\$150,431.06	\$154,191.96	\$157,276.00	\$84,687.12	\$161,994.00	\$4,718.00	2.99
01-1220-5-2-39-070-01-03-06	SAL ASST SUPERINTENDENT ADM ASST	\$65,126.10	\$33,377.50	\$34,045.00	\$18,331.73	\$35,066.00	\$1,021.00	2.99
01-1220-5-5-39-070-01-06-18	SUPPLIES ASST SUPERINTENDENT	\$1,874.87	\$1,146.05	\$1,000.00	\$608.15	\$1,000.00	\$0.00	0.00
01-1230-1-4-39-070-01-02-07	TRANSLATOR/INTERPRETERS	\$22,382.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-1410-5-1-39-070-01-02-09	SAL BUSINESS MANAGER	\$142,094.94	\$145,647.06	\$148,560.00	\$79,993.90	\$153,017.00	\$4,457.00	3.00
01-1410-5-2-39-070-02-03-06	SAL BUSINESS ADM ASSTS	\$298,599.79	\$253,909.24	\$273,030.00	\$149,418.08	\$281,663.00	\$8,633.00	3.16
01-1410-5-3-39-070-01-02-09	SAL ASST FINANCIAL MANAGER	\$69,740.65	\$71,787.20	\$73,260.00	\$42,749.04	\$88,271.00	\$15,011.00	20.49
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	\$2,909.87	\$2,300.62	\$3,000.00	\$1,630.80	\$3,000.00	\$0.00	0.00
01-1420-5-1-39-070-01-02-08	SAL DIRECTOR PERSONNEL&STUD SERVICE	\$0.00	\$71,047.60	\$72,469.00	\$0.00	\$0.00	\$-72,469.00	-100.00
01-1420-5-2-39-070-02-03-06	SAL HR ADM ASST		\$15,217.02	\$16,286.00	\$7,755.30	\$28,097.00	\$11,811.00	72.52
01-1420-5-3-39-070-01-02-06	SAL HUMAN RES MGR	\$68,500.12	\$70,554.90	\$71,966.00	\$40,653.85	\$77,765.00	\$5,799.00	8.05
0070 CENTRAL OFFICE Total:		\$1,121,839.34	\$1,109,206.26	\$1,169,913.00	\$601,131.77	\$1,166,660.00	\$-3,253.00	-0.27

Town of Braintree
Proposed FY2020 School Budget Report
FY2021 School Budget

0075 - CL:SALARY CONTROL/LONGEVITY		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0075 - CL:SALARY CONTROL/LONGEVITY								
01-1210-5-1-39-075-82-01-02	LONGEVITY - CENTRAL OFFICE	\$9,900.00	\$17,350.00	\$16,100.00	\$17,350.00	\$15,500.00	\$-600.00	-3.72
01-1210-5-4-39-075-01-11-07	403B ADMINISTRATIVE EXPENSE	\$252.00	\$252.00	\$300.00	\$216.00	\$300.00	\$0.00	0.00
01-1210-5-6-39-075-83-52-00	SAL BUD CTRL ALL OTHER DW SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2110-5-1-39-075-82-01-02	LONGEVITY - INSTRUCTIONAL	\$163,314.50	\$218,359.00	\$288,357.00	\$262,147.36	\$312,576.00	\$24,219.00	8.39
01-5150-5-3-39-075-82-01-02	EMPLOYEE SEPARATION COSTS OTHER SAL	\$0.00	\$400.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	0.00
0075 CL:SALARY CONTROL/LONGEVITY		\$173,466.50	\$236,361.00	\$310,757.00	\$279,713.36	\$334,376.00	\$23,619.00	7.60

Town of Braintree
Proposed FY2020 School Budget Report
FY2021 School Budget

0080 - COLUMN TRANSFERS		FY2018	FY2019	FY2020	FY2020	FY2021	\$ 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	\$260,212.99	\$190,420.74	\$295,000.00	\$114,065.94	\$305,356.00	\$10,356.00	3.51
0080 COLUMN TRANSFERS Total:		\$260,212.99	\$190,420.74	\$295,000.00	\$114,065.94	\$305,356.00	\$10,356.00	3.51

Town of Braintree
Proposed FY2020 School Budget Report

FY2021 School Budget

0090 - TECH DEPARTMENT		FY2018	FY2019	FY2020	FY2020	FY2021	\$ 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	\$25,626.08	\$9,298.00	\$18,340.00	\$7,473.00	\$18,340.00	\$0.00	0.00
01-1450-5-2-39-090-01-03-06	SAL ADM ASST TECHNOLOGY	\$12,954.68	\$19,645.18	\$20,037.60	\$9,949.98	\$20,639.00	\$601.40	3.00
01-1450-5-2-39-090-49-03-06	SAL DATA ADMIN	\$56,339.92	\$46,275.09	\$60,964.00	\$32,827.34	\$62,793.00	\$1,829.00	3.00
01-1450-5-3-39-090-49-03-08	SAL DATABASE MANAGER	\$65,310.96	\$66,944.02	\$68,283.00	\$36,767.78	\$70,331.00	\$2,048.00	2.99
01-1450-5-3-39-090-49-04-08	COMP SERV TECHNICIANS	\$346,281.74	\$337,025.45	\$363,253.00	\$162,093.38	\$486,432.00	\$123,179.00	33.90
01-1450-5-5-39-090-49-06-19	SUPPLIES TECH DEPT DW	\$14,446.99	\$20,074.00	\$20,000.00	\$19,702.87	\$20,000.00	\$0.00	0.00
01-2110-1-1-39-090-49-02-08	DIRECTOR TECHNOLOGY	\$137,049.86	\$140,475.92	\$143,286.00	\$77,153.44	\$147,585.00	\$4,299.00	3.00
01-2305-1-1-21-090-51-01-02	SAL COMP ED EAST	\$95,110.07	\$97,488.03	\$119,325.60	\$45,894.50	\$102,421.00	\$-16,904.60	-14.16
01-2305-1-1-22-090-51-01-02	SAL COMP ED SOUTH	\$93,892.54	\$97,488.03	\$99,438.00	\$38,245.40	\$102,421.00	\$2,983.00	2.99
01-2451-1-5-39-090-52-06-19	COMPUTER EQUIP TECH DEPT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2451-1-6-39-090-51-08-15	TELECOMMUNICATION FEES	\$19,000.00	\$31,241.67	\$19,000.00	\$18,000.00	\$21,000.00	\$2,000.00	10.52
01-2455-5-4-39-090-49-89-19	INSTRUCTIONAL SOFTWARE TECH DEPT DW	\$37,946.00	\$59,625.00	\$90,200.00	\$58,578.40	\$72,700.00	\$-17,500.00	-19.40
01-4400-5-1-39-090-49-04-08	SAL TECHNOLOGY MANAGERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-4450-5-4-39-090-49-89-19	NON-INSTRUCTIONAL SOFTWARE TECH DEP	\$223,833.64	\$147,365.97	\$196,000.00	\$153,030.82	\$196,000.00	\$0.00	0.00
0090 TECH DEPARTMENT Total:		\$1,127,792.48	\$1,072,946.36	\$1,218,127.20	\$659,716.91	\$1,320,662.00	\$102,534.80	8.41

Town of Braintree
Proposed FY2020 School Budget Report

FY2021 School Budget

0110 - CUSTODIAL SERVICES								
Account Number	Account Description	FY2018 Expended	FY2019 Expended	FY2020 Budget	FY2020 Expended	FY2021 Requested	\$ Change	% Change
0110 - CUSTODIAL SERVICES								
01-1210-5-6-39-110-83-52-00	SAL BUD CTRL BUILDINGS & GROUNDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-4110-5-1-39-110-73-03-08	SAL FACILITIES MANAGER		\$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	\$63,618.10	\$71,634.94	\$27,275.00	\$20,093.70	\$6,752.00	\$-20,523.00	-75.24
01-4110-5-3-12-110-73-03-09	SAL CUST FLAHERTY	\$126,782.90	\$126,164.43	\$132,417.00	\$70,776.64	\$137,971.00	\$5,554.00	4.19
01-4110-5-3-13-110-73-03-09	SAL CUST HIGHLANDS	\$131,874.84	\$116,634.97	\$133,021.00	\$57,972.70	\$140,450.00	\$7,429.00	5.58
01-4110-5-3-14-110-73-03-09	SAL CUST HOLLIS	\$153,872.90	\$156,332.92	\$158,531.00	\$83,067.74	\$167,385.00	\$8,854.00	5.58
01-4110-5-3-15-110-73-03-09	SAL CUST LIBERTY	\$129,973.35	\$112,535.68	\$133,021.00	\$71,728.83	\$140,450.00	\$7,429.00	5.58
01-4110-5-3-16-110-73-03-09	SAL CUST MONATIQUOT	\$82,572.12	\$80,725.36	\$81,396.00	\$42,408.59	\$84,397.00	\$3,001.00	3.68
01-4110-5-3-17-110-73-03-09	SAL CUST MORRISON	\$129,231.54	\$113,580.48	\$133,021.00	\$55,108.93	\$137,453.00	\$4,432.00	3.33
01-4110-5-3-18-110-73-03-09	SAL CUST ROSS	\$100,223.89	\$104,210.67	\$104,854.00	\$56,571.68	\$113,247.00	\$8,393.00	8.00
01-4110-5-3-19-110-73-92-09	CUSTODIAN OT 1-5	\$58,108.38	\$64,820.89	\$20,400.00	\$31,168.51	\$21,012.00	\$612.00	3.00
01-4110-5-3-19-110-73-93-09	CUST BLDG CKS 1-5	\$16,068.78	\$15,602.34	\$16,390.00	\$6,997.00	\$26,293.00	\$9,903.00	60.42
01-4110-5-3-19-110-73-94-09	CUST DIFFERENTIALS 1-5	\$14,733.22	\$15,976.00	\$13,056.00	\$8,569.81	\$36,960.00	\$23,904.00	183.08
01-4110-5-3-21-110-73-03-09	SAL CUST EAST	\$215,636.78	\$218,826.14	\$269,847.00	\$125,520.96	\$376,550.00	\$106,703.00	39.54
01-4110-5-3-22-110-73-03-09	SAL CUST SOUTH	\$167,776.57	\$158,703.04	\$160,043.00	\$86,272.60	\$169,988.00	\$9,945.00	6.21
01-4110-5-3-25-110-73-92-09	CUSTODIAN O.T. 6-8	\$16,141.85	\$11,862.45	\$10,200.00	\$3,994.00	\$10,506.00	\$306.00	3.00
01-4110-5-3-25-110-73-93-09	CUST BLDG CKS 6-8	\$3,840.20	\$3,935.88	\$3,917.00	\$2,072.37	\$8,750.00	\$4,833.00	123.38
01-4110-5-3-25-110-73-94-09	CUST DIFFERENTIALS 6-8	\$9,117.92	\$8,600.00	\$7,548.00	\$6,330.00	\$17,600.00	\$10,052.00	133.17
01-4110-5-3-31-110-73-03-09	SAL CUST BHS	\$715,524.48	\$642,888.17	\$716,291.00	\$389,198.44	\$799,732.00	\$83,441.00	11.64
01-4110-5-3-31-110-73-92-09	CUSTODIAN O.T. 9-12	\$19,917.34	\$34,322.72	\$25,500.00	\$10,810.58	\$26,265.00	\$765.00	3.00
01-4110-5-3-31-110-73-93-09	CUST BLDG CKS 9-12	\$2,557.88	\$2,622.10	\$2,609.00	\$1,373.59	\$5,000.00	\$2,391.00	91.64
01-4110-5-3-31-110-73-94-09	CUST DIFFERENTIALS 9-12	\$20,107.88	\$18,220.40	\$14,178.00	\$9,458.58	\$43,680.00	\$29,502.00	208.08
01-4110-5-3-39-110-73-01-02	LONGEVITY - CUSTODIANS	\$40,350.00	\$37,350.00	\$37,600.00	\$36,600.00	\$42,500.00	\$4,900.00	13.03
01-4110-5-3-39-110-73-03-09	SUMMER CUSTODIAL PERSONNEL	\$39,873.75	\$48,210.00	\$30,000.00	\$30,144.00	\$20,000.00	\$-10,000.00	-33.33
01-4110-5-3-39-110-73-18-09	CAREER AWARD CUSTODIANS	\$0.00	\$0.00	\$1,000.00	\$0.00	\$2,000.00	\$1,000.00	100.00
01-4110-5-3-39-110-73-88-17	CUSTODIAN TRAVEL	\$99.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-4110-5-5-19-110-73-07-15	CUST SUPPLIES ELEM	\$50,303.84	\$34,745.81	\$50,000.00	\$36,367.16	\$50,000.00	\$0.00	0.00
01-4110-5-5-25-110-73-07-15	CUST SUPPLIES MIDDLE	\$43,655.32	\$35,701.93	\$27,000.00	\$24,976.11	\$27,000.00	\$0.00	0.00
01-4110-5-5-39-110-73-07-15	CUST SUPPLIES BHS	\$38,578.51	\$25,761.69	\$33,000.00	\$22,430.79	\$33,000.00	\$0.00	0.00
01-4110-5-5-39-110-73-07-19	CUSTODIAN CLOTHING	\$400.60	\$100.97	\$7,000.00	\$0.00	\$10,000.00	\$3,000.00	42.85
01-4110-5-6-39-110-73-88-17	CUSTODIAN TRAVEL NON-SALARY	\$2,520.00	\$3,290.17	\$3,200.00	\$660.00	\$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	\$250.00	\$200.00	\$0.00	0.00

Town of Braintree
Proposed FY2020 School Budget Report

FY2021 School Budget

0110 - CUSTODIAL SERVICES		FY2018	FY2019	FY2020	FY2020	FY2021	\$ 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	\$7,574.93	\$5,476.30	\$4,500.00	\$1,797.99	\$4,500.00	\$0.00	0.00
01-4230-5-5-25-110-73-06-19	CUST EQUIP REPAIR 6-8	\$1,889.23	\$2,274.81	\$5,000.00	\$1,068.05	\$5,000.00	\$0.00	0.00
01-4230-5-5-31-110-73-06-19	CUST EQUIP REPAIR 9-12	\$1,602.31	\$7,180.38	\$3,500.00	\$1,597.95	\$3,500.00	\$0.00	0.00
0110 CUSTODIAL SERVICES Total:		\$2,404,528.92	\$2,278,291.64	\$2,366,195.00	\$1,295,387.30	\$2,672,021.00	\$305,826.00	12.92

Town of Braintree
Proposed FY2020 School Budget Report
FY2021 School Budget

0120 - TUTORIAL		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0120 - TUTORIAL								
01-2310-1-1-39-120-96-01-03	HOME TUTOR	\$126,839.63	\$128,952.03	\$97,488.00	\$51,538.74	\$102,421.00	\$4,933.00	5.06
01-2310-1-4-39-120-96-01-03	TUTORING SERVICES NON-SALARY	\$7,866.79	\$9,147.43	\$15,000.00	\$3,868.31	\$15,000.00	\$0.00	0.00
0120 TUTORIAL Total:		\$134,706.42	\$138,099.46	\$112,488.00	\$55,407.05	\$117,421.00	\$4,933.00	4.38

Town of Braintree
Proposed FY2020 School Budget Report

FY2021 School Budget

0140 - ELEMENTARY SCHOOL ADMIN		FY2018	FY2019	FY2020	FY2020	FY2021	\$ 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
01-2210-5-1-12-140-05-02-05	SAL PRINCIPAL FLAHERTY	\$121,418.96	\$124,453.94	\$126,943.00	\$68,353.88	\$130,117.00	\$3,174.00	2.50
01-2210-5-1-13-140-05-02-05	SAL PRINCIPAL HIGHLANDS		\$124,453.94	\$126,943.00	\$68,353.88	\$130,117.00	\$3,174.00	2.50
01-2210-5-1-14-140-05-02-05	SAL PRINCIPAL HOLLIS		\$124,453.94	\$126,943.00	\$68,353.88	\$130,117.00	\$3,174.00	2.50
01-2210-5-1-15-140-05-02-05	SAL PRINCIPAL LIBERTY	\$115,820.90	\$118,717.04	\$123,601.00	\$66,554.32	\$128,485.00	\$4,884.00	3.95
01-2210-5-1-16-140-05-02-05	SAL PRINCIPAL MONATIQUOT	\$118,136.98	\$124,043.70	\$126,525.00	\$68,128.90	\$130,321.00	\$3,796.00	3.00
01-2210-5-1-17-140-05-02-05	SAL PRINCIPAL MORRISON	\$121,418.96	\$124,453.94	\$126,943.00	\$68,353.88	\$130,117.00	\$3,174.00	2.50
01-2210-5-1-18-140-05-02-05	SAL PRINCIPAL ROSS	\$115,820.90	\$118,717.04	\$118,717.00	\$63,924.56	\$122,278.00	\$3,561.00	2.99
01-2210-5-2-12-140-05-03-06	SAL ADM ASST FLAHERTY	\$51,583.04	\$52,873.05	\$53,930.40	\$24,305.88	\$50,738.00	\$-3,192.40	-5.91
01-2210-5-2-13-140-05-03-06	SAL ADM ASST HIGHLANDS		\$52,873.05	\$53,930.40	\$20,742.30	\$55,548.00	\$1,617.60	2.99
01-2210-5-2-14-140-05-03-06	SAL ADM ASST HOLLIS		\$52,873.05	\$53,930.40	\$21,806.64	\$35,795.00	\$-18,135.40	-33.62
01-2210-5-2-15-140-05-03-06	SAL ADM ASST LIBERTY		\$51,723.64	\$53,930.40	\$20,742.30	\$55,548.00	\$1,617.60	2.99
01-2210-5-2-16-140-05-03-06	SAL ADM ASST MONATIQUOT		\$52,873.05	\$53,930.40	\$20,742.30	\$55,548.00	\$1,617.60	2.99
01-2210-5-2-17-140-05-03-06	SAL ADM ASST MORRISON	\$51,582.96	\$40,265.64	\$34,752.52	\$13,366.40	\$37,553.00	\$2,800.48	8.05
01-2210-5-2-18-140-05-03-06	SAL ADM ASST ROSS	\$35,664.72	\$38,084.81	\$40,654.35	\$15,636.20	\$43,673.00	\$3,018.65	7.42
01-2210-5-5-12-140-05-06-18	SUPPLIES FLAHERTY	\$5,498.01	\$4,120.26	\$5,600.00	\$2,298.16	\$5,600.00	\$0.00	0.00
01-2210-5-5-13-140-05-06-18	SUPPLIES HIGHLANDS	\$4,468.19	\$4,786.04	\$5,600.00	\$4,597.47	\$5,600.00	\$0.00	0.00
01-2210-5-5-14-140-05-06-18	SUPPLIES HOLLIS	\$5,699.29	\$5,440.12	\$5,700.00	\$5,522.28	\$5,700.00	\$0.00	0.00
01-2210-5-5-15-140-05-06-18	SUPPLIES LIBERTY	\$5,166.91	\$5,014.79	\$5,700.00	\$4,245.62	\$5,700.00	\$0.00	0.00
01-2210-5-5-16-140-05-06-18	SUPPLIES MONATIQUOT	\$3,872.87	\$3,644.81	\$3,550.00	\$4,165.82	\$3,550.00	\$0.00	0.00
01-2210-5-5-17-140-05-06-18	SUPPLIES MORRISON	\$5,069.11	\$4,580.51	\$5,050.00	\$3,191.53	\$5,050.00	\$0.00	0.00
01-2210-5-5-18-140-05-06-18	SUPPLIES ROSS	\$3,775.65	\$2,926.81	\$4,050.00	\$2,354.37	\$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		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2210-5-6-39-140-58-88-17	MEMBERSHIPS ELEMENTARY	\$428.00	\$178.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	0.00
01-2420-1-4-19-140-56-06-18	ELEMENTARY COPIER LEASE	\$0.00	\$84,888.52	\$84,426.00	\$12,152.24	\$84,426.00	\$0.00	0.00
01-2430-1-5-12-140-05-06-18	SUPPLIES/PAPER FLAHERTY	\$5,983.55	\$5,413.60	\$6,000.00	\$3,043.40	\$6,000.00	\$0.00	0.00
01-2430-1-5-13-140-05-06-18	SUPPLIES/PAPER HIGHLANDS	\$8,486.20	\$6,900.00	\$6,000.00	\$5,488.60	\$6,000.00	\$0.00	0.00
01-2430-1-5-14-140-05-06-18	SUPPLIES/PAPER HOLLIS	\$6,468.90	\$6,763.70	\$6,000.00	\$5,490.50	\$6,000.00	\$0.00	0.00
01-2430-1-5-15-140-05-06-18	SUPPLIES/PAPER LIBERTY	\$6,892.40	\$5,980.00	\$6,000.00	\$3,423.20	\$6,000.00	\$0.00	0.00
01-2430-1-5-16-140-05-06-18	SUPPLIES/PAPER MONATIQUOT	\$4,516.90	\$4,834.20	\$6,000.00	\$2,642.60	\$6,000.00	\$0.00	0.00
01-2430-1-5-17-140-05-06-18	SUPPLIES/PAPER MORRISON	\$7,960.40	\$6,450.60	\$6,000.00	\$4,490.40	\$6,000.00	\$0.00	0.00

Town of Braintree
Proposed FY2020 School Budget Report
 FY2021 School Budget

0140 - ELEMENTARY SCHOOL ADMIN		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0140 - ELEMENTARY SCHOOL ADMIN								
01-2430-1-5-18-140-05-06-18	SUPPLIES/PAPER ROSS	\$5,670.00	\$5,831.00	\$6,000.00	\$2,534.90	\$6,000.00	\$0.00	0.00
01-2430-1-5-19-140-56-06-18	ELEMENTARY TONER/SUPPLIES	\$0.00	\$40,120.02	\$79,584.00	\$11,970.07	\$83,563.00	\$3,979.00	4.99
01-4450-5-4-19-140-49-89-19	NON INSTRUCTIONAL SOFTWARE ELEMENTA		\$28,814.00	\$43,500.00	\$28,073.50	\$43,500.00	\$0.00	0.00
0140 ELEMENTARY SCHOOL ADMIN Total:		\$1,260,573.88	\$1,427,546.81	\$1,508,933.87	\$715,049.98	\$1,527,194.00	\$18,260.13	1.21

Town of Braintree
Proposed FY2020 School Budget Report
FY2021 School Budget

0150 - ENGLISH DEPARTMENT		FY2018	FY2019	FY2020	FY2020	FY2021	\$ 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	\$114,630.08	\$120,365.97	\$125,702.00	\$48,346.90	\$129,473.00	\$3,771.00	2.99
01-2110-1-2-39-150-08-03-06	SAL ADM ASST ENGLISH	\$13,100.79	\$13,218.24	\$13,482.60	\$6,420.30	\$13,887.00	\$404.40	2.99
01-2305-1-1-21-150-08-01-02	SAL ENGLISH EAST	\$833,884.76	\$884,341.58	\$913,321.00	\$351,277.50	\$952,353.00	\$39,032.00	4.27
01-2305-1-1-22-150-08-01-02	SAL ENGLISH SOUTH	\$724,390.63	\$730,211.65	\$763,676.00	\$321,504.44	\$881,895.00	\$118,219.00	15.48
01-2305-1-1-31-150-08-01-02	SAL ENGLISH BHS	\$1,120,014.60	\$1,260,206.44	\$1,314,435.00	\$505,451.40	\$1,376,182.00	\$61,747.00	4.69
01-2310-1-1-12-150-45-01-03	SAL READING FLAHERTY	\$120,144.45	\$127,902.35	\$137,915.00	\$53,044.30	\$144,259.00	\$6,344.00	4.59
01-2310-1-1-13-150-45-01-03	SAL READING HIGHLANDS	\$127,057.05	\$132,079.48	\$136,602.50	\$54,724.94	\$97,394.00	\$-39,208.50	-28.70
01-2310-1-1-14-150-45-01-03	SAL READING HOLLIS	\$120,144.50	\$124,993.41	\$132,570.00	\$59,605.10	\$138,754.00	\$6,184.00	4.66
01-2310-1-1-15-150-45-01-03	SAL READING LIBERTY	\$127,057.05	\$132,079.48	\$136,602.50	\$52,539.50	\$142,639.00	\$6,036.50	4.41
01-2310-1-1-16-150-45-01-03	SAL READING MONATIQUOT	\$63,893.97	\$69,182.90	\$74,329.00	\$28,588.10	\$80,435.00	\$6,106.00	8.21
01-2310-1-1-17-150-45-01-03	SAL READING MORRISON	\$211,963.45	\$260,289.31	\$273,047.00	\$105,018.10	\$284,602.00	\$11,555.00	4.23
01-2310-1-1-18-150-45-01-03	SAL READING ROSS	\$187,946.17	\$192,644.93	\$196,498.00	\$75,576.20	\$204,842.00	\$8,344.00	4.24
01-2410-1-5-39-150-08-06-18	TEXTS ENGLISH DW	\$20,721.32	\$20,512.93	\$36,251.00	\$35,192.64	\$37,100.00	\$849.00	2.34
01-2410-1-5-39-150-45-06-18	TEXTS READING DW	\$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	\$724.52	\$75.00	\$4,925.00	\$75.00	\$38,075.00	\$33,150.00	673.09
01-2430-1-5-39-150-45-06-08	SUPPLIES READING DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2451-1-5-39-150-52-06-19	COMPUTER EQUIP ENGLISH DW		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2455-5-4-39-150-49-89-19	INSTRUCTIONAL SOFTWARE ENGLISH DW	\$4,434.85	\$20,165.18	\$21,267.00	\$15,415.85	\$2,100.00	\$-19,167.00	-90.12
0150 ENGLISH DEPARTMENT Total:		\$3,790,108.19	\$4,088,268.85	\$4,280,623.60	\$1,712,780.27	\$4,523,990.00	\$243,366.40	5.68

Town of Braintree
Proposed FY2020 School Budget Report
FY2021 School Budget

0170 - FOREIGN LANGUAGE DEPARTMENT								
Account Number	Account Description	FY2018 Expended	FY2019 Expended	FY2020 Budget	FY2020 Expended	FY2021 Requested	\$ Change	% Change
0170 - FOREIGN LANGUAGE DEPARTMENT								
01-2110-1-1-39-170-09-02-08	DIRECTOR FOR LANGUAGE	\$65,306.51	\$66,939.02	\$68,277.60	\$26,260.60	\$70,326.00	\$2,048.40	3.00
01-2110-1-2-39-170-09-03-06	SAL ADM ASST FOR LANG	\$13,060.96	\$13,218.40	\$13,482.60	\$6,420.30	\$8,745.00	\$-4,737.60	-35.13
01-2305-1-1-21-170-09-01-02	SAL FOR LANG EAST	\$285,330.21	\$292,464.09	\$298,314.00	\$114,736.20	\$307,263.00	\$8,949.00	2.99
01-2305-1-1-22-170-09-01-02	SAL FOR LANG SOUTH	\$140,891.42	\$153,592.88	\$166,027.00	\$75,270.00	\$212,691.00	\$46,664.00	28.10
01-2305-1-1-31-170-09-01-01	SAL FOR LANG BHS	\$780,375.24	\$770,838.82	\$877,098.00	\$346,233.90	\$933,924.00	\$56,826.00	6.47
01-2410-1-5-39-170-09-06-18	TEXTS FOREIGN LANGUAGE DW	\$3,513.58	\$4,347.71	\$5,000.00	\$865.89	\$2,000.00	\$-3,000.00	-60.00
01-2430-1-5-39-170-09-06-18	SUPPLIES FOREIGN LANGUAGE DW	\$1,995.31	\$2,043.25	\$2,333.00	\$1,276.58	\$3,900.00	\$1,567.00	67.16
01-2451-1-5-39-170-52-06-19	COMPUTER EQUIP FOR LANG DW	\$4,758.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2455-5-4-39-170-49-89-19	INSTRUCTIONAL SOFTWARE FOR LANG DW	\$6,197.95	\$6,232.75	\$6,900.00	\$6,172.75	\$7,900.00	\$1,000.00	14.49
0170 FOREIGN LANGUAGE DEPARTMENT		\$1,301,429.18	\$1,309,676.92	\$1,437,432.20	\$577,236.22	\$1,546,749.00	\$109,316.80	7.60

Town of Braintree
Proposed FY2020 School Budget Report

FY2021 School Budget

0190 - GUIDANCE DEPARTMENT K-12		FY2018	FY2019	FY2020	FY2020	FY2021	\$ 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	\$1,057.74	\$1,600.00	\$0.00	\$1,000.00	\$-600.00	-37.50
01-2710-1-1-17-190-27-01-03	SAL GUIDANCE MORRISON		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2710-1-1-17-190-82-01-03	SAL PSYCHOL MORRISON		\$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	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2710-1-1-21-190-27-01-03	SAL GUIDANCE EAST	\$190,881.88	\$207,179.97	\$223,138.00	\$85,822.40	\$308,838.00	\$85,700.00	38.40
01-2710-1-1-22-190-27-01-03	SAL GUIDANCE SOUTH	\$232,805.00	\$238,624.87	\$251,868.66	\$96,872.60	\$259,425.00	\$7,556.34	3.00
01-2710-1-1-31-190-27-01-03	SAL GUIDANCE BHS	\$461,915.90	\$462,264.91	\$541,400.00	\$182,798.00	\$575,728.00	\$34,328.00	6.34
01-2710-1-1-39-190-01-02-08	SAL DIRECTOR OF STUD SERV GUIDANCE	\$0.00	\$23,673.00	\$23,683.00	\$0.00	\$0.00	\$-23,683.00	-100.00
01-2710-1-1-39-190-27-02-08	SAL DIRECTOR GUIDANCE	\$72,138.57	\$73,942.18	\$75,421.20	\$29,008.10	\$77,684.00	\$2,262.80	3.00
01-2710-1-2-21-190-27-03-06	SAL GUIDANCE SEC EAST	\$40,463.01	\$43,052.10	\$45,699.97	\$19,585.71	\$34,981.00	\$-10,718.97	-23.45
01-2710-1-2-22-190-27-03-06	SAL GUIDANCE SEC SOUTH	\$25,725.23	\$27,286.73	\$29,476.01	\$11,336.90	\$30,360.00	\$883.99	2.99
01-2710-1-2-31-190-27-03-06	SAL GUIDANCE SEC BHS	\$62,178.05	\$69,420.80	\$72,570.08	\$29,222.20	\$75,314.00	\$2,743.92	3.78
01-2710-1-3-21-190-27-96-03	SAL GUIDANCE XTRA ASSIG EAST	\$4,520.28	\$4,463.86	\$6,321.00	\$8,454.90	\$5,222.00	\$-1,099.00	-17.38
01-2710-1-3-22-190-27-96-03	SAL GUIDANCE XTRA ASSIG SOUTH	\$3,354.92	\$4,916.90	\$4,904.00	\$5,198.02	\$6,578.00	\$1,674.00	34.13
01-2710-1-3-31-190-27-96-03	SAL GUIDANCE XTRA ASSIG BHS	\$13,815.62	\$14,401.57	\$16,743.00	\$15,482.01	\$17,843.00	\$1,100.00	6.56
01-2710-1-5-39-190-27-06-18	SUPPLIES GUIDANCE DW	\$398.21	\$1,377.19	\$1,879.00	\$116.25	\$2,000.00	\$121.00	6.43
01-2710-1-6-39-190-57-06-18	SUBSCRIPTIONS GUIDANCE DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2720-1-6-39-190-97-77-17	STANDARDIZED TESTING	\$4,181.29	\$3,544.00	\$15,000.00	\$27,152.60	\$15,000.00	\$0.00	0.00
01-4450-5-4-39-190-49-89-19	NON-INSTRUCTIONAL SOFTWARE GUIDANCE	\$4,322.00	\$4,368.00	\$4,500.00	\$4,368.00	\$5,000.00	\$500.00	11.11
0190 GUIDANCE DEPARTMENT K-12 Total:		\$1,116,699.96	\$1,179,573.82	\$1,314,203.92	\$515,417.69	\$1,414,973.00	\$100,769.08	7.66

Town of Braintree
Proposed FY2020 School Budget Report

FY2021 School Budget

0200 - HEALTH & HUMAN DEVELOPMENT								
Account Number	Account Description	FY2018 Expended	FY2019 Expended	FY2020 Budget	FY2020 Expended	FY2021 Requested	\$ Change	% Change
0200 - HEALTH & HUMAN DEVELOPMENT								
01-2305-1-1-21-200-23-01-00	SAL HHD EAST	\$95,110.07	\$97,488.03	\$99,438.00	\$38,245.40	\$102,421.00	\$2,983.00	2.99
01-2305-1-1-22-200-23-01-00	SAL HHD SOUTH	\$25,692.66	\$28,258.23	\$30,179.00	\$14,658.60	\$36,632.00	\$6,453.00	21.38
01-2305-1-1-31-200-23-01-00	SAL HHD BHS	\$37,033.60	\$36,005.65	\$52,119.00	\$10,495.00	\$61,052.00	\$8,933.00	17.13
01-2305-1-1-39-200-23-01-00	SAL HHD ELEMENTARY	\$65,306.52	\$79,604.94	\$66,939.00	\$36,212.20	\$70,326.00	\$3,387.00	5.05
01-2410-1-5-39-200-23-06-18	TEXTS HHD DW	\$62.30	\$0.00	\$0.00	\$20.23	\$0.00	\$0.00	0.00
01-2430-1-5-39-200-23-06-18	SUPPLIES HHD DW	\$4,463.48	\$7,044.57	\$5,418.00	\$3,388.81	\$5,000.00	\$-418.00	-7.71
01-2451-1-5-39-200-52-06-19	COMPUTER EQUIP HHD DW	\$4,631.12	\$2,965.54	\$0.00	\$0.00	\$0.00	\$0.00	0.00
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	0.00
0200 HEALTH & HUMAN DEVELOPMENT		\$232,299.75	\$251,366.96	\$254,093.00	\$103,020.24	\$275,431.00	\$21,338.00	8.39

Town of Braintree
Proposed FY2020 School Budget Report

FY2021 School Budget

0210 - HEALTH SERVICES(NURSES)		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0210 - HEALTH SERVICES(NURSES)								
01-2451-1-5-39-210-52-06-19	COMPUTER EQUIP NURSE DW	\$5,348.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
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	0.00
01-3200-1-1-39-210-01-02-08	SAL DIRECTOR OF STUD SERV NURSING		\$23,673.00	\$23,683.00	\$0.00	\$0.00	\$-23,683.00	-100.00
01-3200-5-1-12-210-32-03-07	SAL NURSE FLAHERTY	\$69,350.05	\$74,872.98	\$80,238.00	\$30,860.80	\$86,628.00	\$6,390.00	7.96
01-3200-5-1-13-210-32-03-07	SAL NURSE HIGHLANDS	\$97,660.95	\$100,103.10	\$102,105.00	\$39,271.20	\$105,168.00	\$3,063.00	2.99
01-3200-5-1-14-210-32-03-07	SAL NURSE HOLLIS		\$100,103.10	\$102,105.00	\$39,271.20	\$105,168.00	\$3,063.00	2.99
01-3200-5-1-15-210-32-03-07	SAL NURSE LIBERTY	\$84,144.05	\$86,247.98	\$87,973.00	\$33,835.80	\$90,612.00	\$2,639.00	2.99
01-3200-5-1-16-210-32-03-07	SAL NURSE MONATIQUOT	\$53,632.02	\$58,262.90	\$62,784.00	\$24,147.70	\$68,123.00	\$5,339.00	8.50
01-3200-5-1-17-210-32-03-07	SAL NURSE MORRISON	\$97,660.95	\$100,103.10	\$102,105.00	\$39,271.20	\$105,168.00	\$3,063.00	2.99
01-3200-5-1-18-210-32-03-07	SAL NURSE ROSS	\$66,472.92	\$71,424.07	\$76,208.00	\$29,310.80	\$81,951.00	\$5,743.00	7.53
01-3200-5-1-21-210-32-03-07	SAL NURSE EAST	\$66,472.98	\$71,423.94	\$116,435.00	\$56,554.10	\$128,253.00	\$11,818.00	10.14
01-3200-5-1-22-210-32-03-07	SAL NURSE SOUTH	\$50,421.00	\$51,682.02	\$88,755.92	\$34,136.90	\$97,018.00	\$8,262.08	9.30
01-3200-5-1-31-210-32-03-07	SAL NURSE BHS	\$331,058.87	\$239,596.70	\$258,092.00	\$105,068.92	\$282,392.00	\$24,300.00	9.41
01-3200-5-1-39-210-73-01-02	LONGEVITY - NURSES	\$5,550.00	\$4,700.00	\$7,050.00	\$7,050.00	\$7,350.00	\$300.00	4.25
01-3200-5-3-12-210-32-03-04	SAL CAN FLAHERTY	\$9,930.96	\$24,018.17	\$25,669.00	\$11,386.50	\$26,263.00	\$594.00	2.31
01-3200-5-3-21-210-32-03-04	SAL CNA EAST	\$19,744.29	\$23,437.96	\$24,994.00	\$8,326.14	\$27,250.00	\$2,256.00	9.02
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	\$48,972.40	\$72,910.08	\$98,124.00	\$21,455.70	\$79,089.00	\$-19,035.00	-19.39
01-3200-5-5-39-210-32-06-18	SUPPLIES NURSE DW	\$12,993.73	\$12,877.20	\$16,991.00	\$13,085.87	\$18,000.00	\$1,009.00	5.93
0210 HEALTH SERVICES(NURSES) Total:		\$1,117,074.52	\$1,115,436.30	\$1,273,311.92	\$493,032.83	\$1,308,433.00	\$35,121.08	2.75

Town of Braintree
Proposed FY2020 School Budget Report

FY2021 School Budget

0220 - HIGH SCHOOL ADMINISTRATION								
Account Number	Account Description	FY2018 Expended	FY2019 Expended	FY2020 Budget	FY2020 Expended	FY2021 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	\$131,500.20	\$139,475.04	\$151,470.00	\$81,560.78	\$156,014.00	\$4,544.00	2.99
01-2210-5-1-31-220-80-02-05	SAL HOUSEMASTERS BHS	\$352,291.14	\$369,710.70	\$377,106.00	\$145,040.70	\$388,419.00	\$11,313.00	2.99
01-2210-5-2-31-220-03-03-06	SAL ADM ASST HEADMASTER BHS	\$58,312.02	\$59,769.06	\$60,965.00	\$32,827.34	\$62,794.00	\$1,829.00	3.00
01-2210-5-2-31-220-80-03-06	SAL ADM ASSTS HOUSEMASTERS BHS	\$139,144.83	\$144,199.93	\$148,871.17	\$57,258.50	\$154,749.00	\$5,877.83	3.94
01-2210-5-3-31-220-50-96-18	SAL GRADUATION	\$3,718.89	\$3,910.75	\$5,000.00	\$0.00	\$5,000.00	\$0.00	0.00
01-2210-5-5-31-220-03-06-18	SUPPLIES HEADMASTER BHS	\$12,727.52	\$13,041.59	\$12,980.00	\$9,465.08	\$12,980.00	\$0.00	0.00
01-2210-5-6-31-220-03-88-17	MEMBERSHIPS HEADMASTER BHS	\$6,370.00	\$6,680.00	\$6,680.00	\$6,855.00	\$6,680.00	\$0.00	0.00
01-2210-5-6-31-220-11-88-17	NEASC ASSESSMENT	\$21,318.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2210-5-6-31-220-28-06-18	POSTAGE HEADMASTER BHS	\$4,561.51	\$2,273.18	\$3,500.00	\$2,780.02	\$3,500.00	\$0.00	0.00
01-2210-5-6-31-220-29-06-17	PRINTING HEADMASTER BHS	\$1,250.31	\$1,814.80	\$4,340.00	\$3,164.10	\$4,340.00	\$0.00	0.00
01-2210-5-6-31-220-50-96-18	GRADUATION/ACCREDITATION	\$20,355.11	\$16,611.61	\$15,000.00	\$1,243.80	\$15,000.00	\$0.00	0.00
01-2310-1-1-31-220-01-02-02	STANDARDIZED TESTING SAL BHS	\$23,805.00	\$29,500.00	\$27,000.00	\$6,142.50	\$27,810.00	\$810.00	3.00
01-2330-1-3-31-220-56-04-04	SAL COPIER OPERATOR BHS	\$24,614.37	\$26,377.01	\$26,784.00	\$11,237.43	\$28,136.00	\$1,352.00	5.04
01-2420-1-4-31-220-56-06-18	HIGH SCHOOL COPIER LEASE	\$0.00	\$48,485.52	\$38,668.00	\$128,985.12	\$40,601.00	\$1,933.00	4.99
01-2430-1-5-31-220-03-06-18	SUPPLIES/PAPER BHS	\$39,532.33	\$24,902.86	\$39,781.00	\$19,268.98	\$39,781.00	\$0.00	0.00
01-2430-1-5-31-220-56-06-18	HIGH SCHOOL TONER/SUPPLIES	\$0.00	\$22,670.73	\$18,593.00	\$9,944.29	\$19,523.00	\$930.00	5.00
01-3520-3-3-39-220-10-05-10	STUDENT EXTRA CURRICULAR STIPENDS		\$152,913.73	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-3600-5-3-31-220-70-03-04	SAL MONITOR BHS	\$22,548.12	\$-0.02	\$25,641.00	\$7,253.84	\$25,946.00	\$305.00	1.18
01-3600-5-3-31-220-70-03-05	SAL SECURITY PERSONNEL	\$109,725.28	\$105,514.12	\$112,009.00	\$52,796.38	\$115,516.00	\$3,507.00	3.13
01-3600-5-3-31-220-70-03-06	SAL RECEPTIONIST BHS	\$30,480.12	\$31,248.05	\$31,873.03	\$12,258.90	\$32,825.00	\$951.97	2.98
01-3600-5-3-31-220-70-92-05	SAL SECURITY PERSONNEL OT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-3600-5-6-31-220-70-03-05	SECURITY EXPENSES/MATERIALS	\$8,200.41	\$9,322.77	\$3,000.00	\$5,183.56	\$3,000.00	\$0.00	0.00
01-4450-5-4-31-220-49-89-19	NON INSTRUCTIONAL SOFTWARE BHS	\$0.00	\$16,918.00	\$25,500.00	\$17,459.97	\$25,500.00	\$0.00	0.00
0220 HIGH SCHOOL ADMINISTRATION		\$1,010,456.15	\$1,225,339.43	\$1,134,761.20	\$610,726.29	\$1,168,114.00	\$33,352.80	2.93

Town of Braintree
Proposed FY2020 School Budget Report
FY2021 School Budget

0230 - HIGH SCHOOL EARLY CHILDHOOD		FY2018	FY2019	FY2020	FY2020	FY2021	\$ 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	\$17,192.50	\$359.88	\$17,977.16	\$6,914.50	\$18,516.00	\$538.84	2.99
01-2305-1-1-31-230-12-01-02	SAL FAM CON SCI BHS	\$96,577.95	\$103,420.65	\$119,941.09	\$46,131.20	\$130,892.00	\$10,950.91	9.13
0230 HIGH SCHOOL EARLY CHILDHOOD		\$113,770.45	\$103,780.53	\$137,918.25	\$53,045.70	\$149,408.00	\$11,489.75	8.33

Town of Braintree
Proposed FY2020 School Budget Report

FY2021 School Budget

0260 - INTRAMURALS		FY2018	FY2019	FY2020	FY2020	FY2021	\$ 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	\$0.00	\$0.00	\$4,200.00	\$0.00	\$4,200.00	\$0.00	0.00
01-3510-5-1-22-260-30-96-13	SAL INTRAMURALS SOUTH	\$1,200.00	\$800.00	\$4,200.00	\$800.00	\$4,200.00	\$0.00	0.00
01-3510-5-1-31-260-30-96-13	SAL INTRAMURALS BHS	\$4,500.00	\$4,550.00	\$4,600.00	\$1,000.00	\$4,600.00	\$0.00	0.00
0260 INTRAMURALS Total:		\$5,700.00	\$5,350.00	\$13,000.00	\$1,800.00	\$13,000.00	\$0.00	0.00

Town of Braintree
Proposed FY2020 School Budget Report
 FY2021 School Budget

0270 - KINDERGARTEN		FY2018	FY2019	FY2020	FY2020	FY2021	\$ 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	\$82,817.07	\$89,142.06	\$93,288.00	\$17,219.20	\$49,480.00	\$-43,808.00	-46.95
01-2305-1-1-13-270-17-01-02	SAL HIGHLANDS K	\$56,696.10	\$0.00	\$82,556.00	\$0.00	\$86,733.00	\$4,177.00	5.05
01-2305-1-1-14-270-17-01-02	SAL HOLLIS K	\$69,506.05	\$140,155.88	\$153,386.00	\$58,994.60	\$172,916.00	\$19,530.00	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	\$404,812.07	\$380,525.25	\$447,479.11	\$179,703.10	\$469,137.00	\$21,657.89	4.83
01-2305-1-1-17-270-17-01-02	SAL MORRISON K	\$81,896.08	\$92,248.00	\$97,060.00	\$37,216.68	\$99,972.00	\$2,912.00	3.00
01-2305-1-1-18-270-17-01-02	SAL ROSS K	\$63,893.97	\$69,182.90	\$74,329.00	\$28,588.10	\$80,435.00	\$6,106.00	8.21
01-2330-1-3-16-270-17-97-04	SAL PARA MONATIQUOT	\$28,434.29	\$36,829.22	\$39,843.06	\$17,325.30	\$43,309.00	\$3,465.94	8.69
0270 KINDERGARTEN Total:		\$788,055.63	\$808,083.31	\$987,941.17	\$339,046.98	\$1,001,982.00	\$14,040.83	1.42

Town of Braintree
Proposed FY2020 School Budget Report
FY2021 School Budget

0280 - LIBRARY K-12		FY2018	FY2019	FY2020	FY2020	FY2021	\$ 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	\$49,137.65	\$55,348.80	\$55,349.00	\$12,594.00	\$35,744.00	\$-19,605.00	-35.42
01-2340-5-1-13-280-26-01-03	SAL LIBRARY HIGHLANDS	\$35,151.56	\$38,315.95	\$53,440.80	\$19,629.25	\$45,064.00	\$-8,376.80	-15.67
01-2340-5-1-14-280-26-01-03	SAL LIBRARY HOLLIS	\$55,798.84	\$57,193.76	\$58,337.66	\$22,437.60	\$60,088.00	\$1,750.34	3.00
01-2340-5-1-15-280-26-01-03	SAL LIBRARY LIBERTY	\$26,639.04	\$29,200.08	\$33,835.88	\$13,013.80	\$59,573.00	\$25,737.12	76.06
01-2340-5-1-16-280-26-01-03	SAL LIBRARY MONATIQUOT	\$39,147.65	\$41,971.53	\$41,972.00	\$16,465.80	\$44,096.00	\$2,124.00	5.06
01-2340-5-1-17-280-26-01-03	SAL LIBRARY MORRISON		\$41,971.53	\$42,811.00	\$16,465.80	\$44,096.00	\$1,285.00	3.00
01-2340-5-1-18-280-26-01-03	SAL LIBRARY ROSS	\$32,758.43	\$36,899.20	\$36,899.00	\$8,396.00	\$23,829.00	\$-13,070.00	-35.42
01-2340-5-1-21-280-26-01-03	SAL LIBRARY EAST	\$47,555.03	\$48,744.02	\$49,719.00	\$19,122.70	\$51,211.00	\$1,492.00	3.00
01-2340-5-1-22-280-26-01-03	SAL LIBRARY SOUTH		\$48,744.02	\$49,719.00	\$19,122.70	\$51,211.00	\$1,492.00	3.00
01-2340-5-1-31-280-26-01-03	SAL LIBRARY BHS	\$92,836.12	\$97,488.04	\$99,438.00	\$38,245.40	\$102,421.00	\$2,983.00	2.99
01-2415-1-5-39-280-26-06-18	SUPPLIES MEDIA DW	\$7,767.01	\$11,517.15	\$12,602.00	\$8,318.63	\$13,500.00	\$898.00	7.12
01-2455-5-4-39-280-49-89-19	INSTRUCTIONAL SOFTWARE MEDIA DW	\$6,300.00	\$6,300.00	\$6,300.00	\$0.00	\$6,300.00	\$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	\$6,500.00	\$6,500.00	100.00
0280 LIBRARY K-12 Total:		\$479,794.01	\$513,694.08	\$540,423.34	\$193,811.68	\$543,633.00	\$3,209.66	0.59

Town of Braintree
Proposed FY2020 School Budget Report

FY2021 School Budget

0290 - MAINTENANCE DEPARTMENT								
Account Number	Account Description	FY2018 Expended	FY2019 Expended	FY2020 Budget	FY2020 Expended	FY2021 Requested	\$ Change	% Change
0290 - MAINTENANCE DEPARTMENT								
01-4130-5-4-39-290-74-61-15	RUBBISH COLLECTION	\$6,937.00	\$2,356.00	\$8,000.00	\$985.00	\$0.00	\$-8,000.00	-100.00
01-4220-5-1-39-290-74-03-09	SAL FACILITIES MANAGER	\$0.00	\$0.00	\$54,012.00	\$17,641.76	\$77,765.00	\$23,753.00	43.97
01-4220-5-3-39-290-74-03-09	SAL MAINTENANCE	\$343,671.87	\$356,311.38	\$365,598.00	\$161,143.86	\$387,655.00	\$22,057.00	6.03
01-4220-5-3-39-290-74-92-09	SAL MAINTENANCE OT	\$12,708.41	\$17,154.98	\$20,400.00	\$2,000.78	\$21,012.00	\$612.00	3.00
01-4220-5-3-39-290-74-94-09	MAINTENANCE SHIFT DIFFERENTIAL DW	\$1,875.00	\$75.00	\$1,560.00	\$0.00	\$1,607.00	\$47.00	3.01
01-4220-5-4-39-290-74-09-19	ROOF/GUTTERS	\$0.00	\$-5,291.84	\$30,000.00	\$9,970.51	\$30,000.00	\$0.00	0.00
01-4220-5-4-39-290-74-10-19	AIR CONDITIONING	\$38,915.75	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	0.00
01-4220-5-4-39-290-74-60-19	EMERGENCY GENERATOR	\$12,483.07	\$5,372.65	\$6,000.00	\$1,037.50	\$6,000.00	\$0.00	0.00
01-4220-5-4-39-290-74-62-19	SECURITY ALARMS	\$11,153.83	\$8,994.26	\$10,000.00	\$13,351.19	\$10,000.00	\$0.00	0.00
01-4220-5-4-39-290-74-63-19	ELEVATOR SERVICE	\$35,948.90	\$20,765.00	\$15,000.00	\$7,607.60	\$15,000.00	\$0.00	0.00
01-4220-5-5-39-290-74-15-19	MAINTENANCE SUPPLIES	\$8,933.41	\$14,960.06	\$13,000.00	\$6,831.16	\$13,000.00	\$0.00	0.00
01-4220-5-5-39-290-74-16-19	MAINTENANCE CLOTHING	\$0.00	\$1,941.71	\$2,000.00	\$1,645.74	\$2,000.00	\$0.00	0.00
01-4220-5-5-39-290-74-19-19	HEATING/VENTILATION SUPPLIES	\$281,371.97	\$248,105.58	\$200,000.00	\$167,843.40	\$100,000.00	\$-100,000.00	-50.00
01-4220-5-5-39-290-74-21-19	PLUMBING SUPPLIES	\$26,012.56	\$154,652.19	\$20,000.00	\$48,890.21	\$20,000.00	\$0.00	0.00
01-4220-5-5-39-290-74-22-19	DOORS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-4220-5-5-39-290-74-23-19	SHADES/BLINDS	\$2,603.86	\$4,827.50	\$5,000.00	\$3,014.88	\$5,000.00	\$0.00	0.00
01-4220-5-5-39-290-74-26-19	ELECTRIC SUPPLIES	\$22,630.61	\$17,767.07	\$25,000.00	\$9,658.99	\$25,000.00	\$0.00	0.00
01-4220-5-5-39-290-74-27-19	FIRE ALARM INSPECTION	\$13,766.29	\$25,278.12	\$18,000.00	\$17,868.04	\$18,000.00	\$0.00	0.00
01-4220-5-5-39-290-74-28-19	GLASS AND OTHER VANDALISM	\$6,020.93	\$5,373.86	\$10,000.00	\$4,735.00	\$10,000.00	\$0.00	0.00
01-4220-5-5-39-290-74-29-19	PAINT SUPPLIES	\$3,836.41	\$6,390.29	\$5,500.00	\$29.40	\$5,500.00	\$0.00	0.00
01-4220-5-5-39-290-74-64-19	ASBESTOS MANAGEMENT	\$84,976.41	\$139,582.11	\$20,000.00	\$43,195.00	\$20,000.00	\$0.00	0.00
01-4220-5-5-39-290-74-65-19	FIRE EXTINGUISHERS	\$2,599.60	\$4,554.58	\$1,500.00	\$9,050.00	\$1,500.00	\$0.00	0.00
01-4220-5-5-39-290-74-66-19	SPRINKLERS	\$4,995.00	\$4,804.00	\$6,000.00	\$1,375.00	\$6,000.00	\$0.00	0.00
01-4220-5-5-39-290-74-67-19	TIME CLOCKS/PA SYSTEMS	\$19,263.25	\$12,192.95	\$1,000.00	\$8,123.03	\$1,000.00	\$0.00	0.00
01-4220-5-5-39-290-74-68-19	PNEUMATIC CONTROLS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-4220-5-5-39-290-74-70-19	CARPETING	\$12,263.25	\$14,769.81	\$7,500.00	\$10,972.90	\$7,500.00	\$0.00	0.00
01-4220-5-5-39-290-74-71-19	MAINTENANCE ENERGY SERVICE ESCO	\$0.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	0.00
01-4220-5-5-39-290-74-71-20	ESCO BOND		\$0.00	\$366,299.00	\$0.00	\$0.00	\$-366,299.00	-100.00
01-4230-5-5-39-290-76-06-19	TRUCK REPAIRS	\$4,133.29	\$8,491.89	\$8,000.00	\$1,530.13	\$8,000.00	\$0.00	0.00
01-4230-5-5-39-290-76-07-19	SCHOOL EQUIPMENT REPAIR	\$13,825.07	\$26,997.42	\$29,409.00	\$18,720.52	\$29,409.00	\$0.00	0.00
01-4230-5-5-39-290-76-24-19	MAINTENANCE EQUIPMENT REPAIRS	\$3,758.93	\$6,798.13	\$4,500.00	\$139.91	\$4,500.00	\$0.00	0.00
01-4450-5-4-39-290-49-89-19	NON-INSTRUCTIONAL SOFTWARE MAINTENA	\$5,165.21	\$-2,582.60	\$4,685.00	\$0.00	\$27,500.00	\$22,815.00	486.97

Town of Braintree
Proposed FY2020 School Budget Report
FY2021 School Budget

0290 - MAINTENANCE DEPARTMENT								
Account Number	Account Description	FY2018 Expended	FY2019 Expended	FY2020 Budget	FY2020 Expended	FY2021 Requested	\$ Change	% Change
0290 - MAINTENANCE DEPARTMENT								
01-7100-5-5-39-290-74-06-19	GROUNDS IMPROVEMENT	\$68,229.44	\$10,961.14	\$20,000.00	\$661.54	\$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	\$115,189.65	\$51,950.06	\$50,000.00	\$90,518.63	\$50,000.00	\$0.00	0.00
01-7220-5-5-39-290-74-71-19	MODULAR DEBT SERVICE - SOUTH MIDDLE	\$0.00	\$0.00	\$87,850.00	\$0.00	\$0.00	\$-87,850.00	-100.00
0290 MAINTENANCE DEPARTMENT Total:		\$1,163,268.97	\$1,163,553.30	\$1,515,813.00	\$658,541.68	\$1,022,948.00	\$-492,865.00	-32.51

Town of Braintree
Proposed FY2020 School Budget Report
FY2021 School Budget

0310 - MATHEMATICS DEPARTMENT		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0310 - MATHEMATICS DEPARTMENT								
01-2110-1-1-39-310-14-02-08	DIRECTOR MATH	\$117,430.03	\$123,236.90	\$125,702.00	\$48,346.90	\$129,473.00	\$3,771.00	2.99
01-2110-1-2-39-310-14-03-06	SAL ADM ASST MATH	\$12,848.26	\$13,218.40	\$13,482.60	\$6,420.30	\$8,745.00	\$-4,737.60	-35.13
01-2305-1-1-21-310-14-01-02	SAL MATH EAST	\$862,099.91	\$801,898.11	\$906,280.00	\$322,293.50	\$967,086.00	\$60,806.00	6.70
01-2305-1-1-22-310-14-01-02	SAL MATH SOUTH	\$613,062.49	\$722,125.52	\$755,417.00	\$295,542.51	\$805,096.00	\$49,679.00	6.57
01-2305-1-1-31-310-14-01-02	SAL MATH BHS	\$940,918.04	\$918,551.68	\$1,108,136.00	\$426,206.00	\$1,190,893.00	\$82,757.00	7.46
01-2310-1-1-12-310-14-06-18	SAL MATH SPECIALIST FLAHERTY	\$86,967.93	\$93,288.00	\$99,438.00	\$38,245.40	\$102,421.00	\$2,983.00	2.99
01-2310-1-1-13-310-14-06-18	SAL MATH SPECIALIST HIGHLANDS	\$95,110.07	\$89,453.30	\$97,488.00	\$23,712.11	\$102,421.00	\$4,933.00	5.06
01-2310-1-1-14-310-14-06-18	SAL MATH SPECIALIST HOLLIS		\$97,488.03	\$99,438.00	\$40,430.84	\$64,927.00	\$-34,511.00	-34.70
01-2310-1-1-15-310-14-06-18	SAL MATH SPECIALIST LIBERTY		\$97,488.03	\$99,438.00	\$38,245.40	\$102,421.00	\$2,983.00	2.99
01-2310-1-1-16-310-14-06-18	SAL MATH SPECIALIST MONATIQUOT	\$0.00	\$0.00	\$0.00	\$5,138.50	\$14,537.00	\$14,537.00	100.00
01-2310-1-1-17-310-14-06-18	SAL MATH SPECIALIST MORRISON	\$83,116.29	\$70,723.81	\$92,672.80	\$35,643.40	\$98,463.00	\$5,790.20	6.24
01-2310-1-1-18-310-14-06-18	SAL MATH SPECIALIST ROSS	\$89,997.97	\$92,248.00	\$94,093.00	\$36,189.60	\$99,972.00	\$5,879.00	6.24
01-2410-1-5-39-310-14-06-18	TEXTS MATH DW	\$2,928.52	\$17,190.92	\$21,363.00	\$21,123.22	\$16,903.00	\$-4,460.00	-20.87
01-2430-1-5-39-310-14-06-18	SUPPLIES MATH DW	\$5,008.18	\$4,023.77	\$13,000.00	\$12,222.77	\$16,641.00	\$3,641.00	28.00
01-2451-1-5-39-310-52-06-19	COMPUTER EQUIP MATH DW	\$0.00	\$1,545.25	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2455-5-4-39-310-49-89-19	INSTRUCTIONAL SOFTWARE MATH DW	\$31,124.68	\$27,182.69	\$18,500.00	\$17,205.11	\$13,507.00	\$-4,993.00	-26.98
0310 MATHEMATICS DEPARTMENT Total:		\$3,130,832.51	\$3,169,662.41	\$3,544,448.40	\$1,366,965.56	\$3,733,506.00	\$189,057.60	5.33

Town of Braintree
Proposed FY2020 School Budget Report

FY2021 School Budget

0320 - MIDDLE SCHOOL ADMINISTRATION								
Account Number	Account Description	FY2018 Expended	FY2019 Expended	FY2020 Budget	FY2020 Expended	FY2021 Requested	\$ Change	% Change
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	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	\$137,048.08	\$140,474.10	\$143,283.00	\$77,152.32	\$146,866.00	\$3,583.00	2.50
01-2210-5-1-21-320-81-02-05	SAL ASST PRINCIPAL EAST	\$113,414.08	\$116,249.12	\$118,574.00	\$45,605.40	\$235,678.00	\$117,104.00	98.76
01-2210-5-1-22-320-04-02-05	SAL PRINCIPAL SOUTH	\$128,514.10	\$134,939.96	\$137,639.00	\$74,113.34	\$141,080.00	\$3,441.00	2.50
01-2210-5-1-22-320-81-02-05	SAL ASST PRINCIPAL SOUTH	\$113,414.07	\$116,249.10	\$118,574.00	\$45,605.40	\$122,131.00	\$3,557.00	2.99
01-2210-5-2-21-320-04-03-06	SAL ADM ASST EAST	\$90,554.06	\$94,582.82	\$98,563.00	\$45,136.70	\$103,600.00	\$5,037.00	5.11
01-2210-5-2-22-320-04-03-06	SAL ADM ASST SOUTH	\$107,349.56	\$110,342.98	\$112,550.40	\$52,668.14	\$115,927.00	\$3,376.60	3.00
01-2210-5-5-21-320-04-06-18	SUPPLIES EAST	\$5,440.07	\$5,715.45	\$5,800.00	\$3,674.16	\$5,800.00	\$0.00	0.00
01-2210-5-5-22-320-04-06-18	SUPPLIES SOUTH	\$4,760.34	\$4,332.18	\$5,050.00	\$3,807.21	\$5,050.00	\$0.00	0.00
01-2210-5-6-21-320-04-88-17	MEMBERSHIPS EAST	\$560.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00
01-2210-5-6-21-320-28-06-18	POSTAGE EAST	\$2,112.18	\$1,016.30	\$2,000.00	\$220.92	\$2,000.00	\$0.00	0.00
01-2210-5-6-21-320-29-06-17	PRINTING EAST	\$437.52	\$848.52	\$500.00	\$578.10	\$500.00	\$0.00	0.00
01-2210-5-6-22-320-04-88-17	MEMBERSHIPS SOUTH	\$635.00	\$600.00	\$600.00	\$275.00	\$600.00	\$0.00	0.00
01-2210-5-6-22-320-28-06-18	POSTAGE SOUTH	\$851.62	\$328.14	\$2,000.00	\$980.08	\$2,000.00	\$0.00	0.00
01-2210-5-6-22-320-29-06-17	PRINTING SOUTH	\$0.00	\$848.51	\$500.00	\$546.60	\$500.00	\$0.00	0.00
01-2420-1-4-25-320-56-06-18	MIDDLE SCHOOL COPIER LEASE		\$34,943.26	\$34,868.00	\$6,458.48	\$36,611.00	\$1,743.00	4.99
01-2430-1-5-21-320-04-06-18	SUPPLIES/PAPER EAST	\$9,335.80	\$8,787.80	\$10,000.00	\$8,486.20	\$10,000.00	\$0.00	0.00
01-2430-1-5-22-320-04-06-18	SUPPLIES/PAPER SOUTH	\$9,882.00	\$10,925.00	\$10,000.00	\$5,006.00	\$10,000.00	\$0.00	0.00
01-2430-1-5-25-320-56-06-18	MIDDLE SCHOOL TONER/SUPPLIES	\$0.00	\$21,310.97	\$19,709.00	\$8,618.38	\$19,709.00	\$0.00	0.00
01-2720-1-1-21-320-04-02-02	STANDARDIZED TESTING SAL EAST		\$1,583.96	\$3,000.00	\$0.00	\$3,090.00	\$90.00	3.00
01-2720-1-1-22-320-04-02-02	STANDARDIZED TESTING SAL SOUTH		\$2,053.27	\$3,000.00	\$0.00	\$3,090.00	\$90.00	3.00
01-4450-5-4-25-320-49-89-19	NON INSTRUCTIONAL SOFTWARE MIDDLE S		\$14,048.00	\$21,000.00	\$14,386.53	\$21,000.00	\$0.00	0.00
0320 MIDDLE SCHOOL ADMINISTRATION		\$724,308.48	\$820,779.44	\$847,810.40	\$393,918.96	\$985,832.00	\$138,021.60	16.27

Town of Braintree
Proposed FY2020 School Budget Report
FY2021 School Budget

0330 - MUSIC DEPARTMENT		FY2018	FY2019	FY2020	FY2020	FY2021	\$ 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	\$43,537.52	\$35,909.98	\$44,626.00	\$16,960.00	\$45,907.00	\$1,281.00	2.87
01-2110-1-2-39-330-15-03-06	SAL ADM ASST MUSIC	\$13,099.54	\$13,218.24	\$13,482.60	\$6,420.30	\$13,887.00	\$404.40	2.99
01-2305-1-1-21-330-15-01-02	SAL MUSIC EAST	\$148,761.06	\$156,171.06	\$163,059.00	\$62,715.00	\$204,198.00	\$41,139.00	25.22
01-2305-1-1-22-330-15-01-02	SAL MUSIC SOUTH	\$108,377.17	\$112,367.68	\$113,650.00	\$13,013.80	\$133,851.00	\$20,201.00	17.77
01-2305-1-1-31-330-15-01-02	SAL MUSIC BHS	\$176,769.06	\$178,660.28	\$196,005.80	\$75,386.80	\$205,264.00	\$9,258.20	4.72
01-2305-1-1-39-330-15-01-03	SAL MUSIC K-5	\$296,030.85	\$335,389.56	\$357,715.40	\$151,540.80	\$392,719.00	\$35,003.60	9.78
01-2410-1-5-39-330-15-06-18	TEXTS MUSIC DW	\$7,922.47	\$426.99	\$4,200.00	\$2,081.96	\$3,700.00	\$-500.00	-11.90
01-2420-1-5-39-330-15-06-18	SUPPLIES MUSIC DW	\$628.27	\$12,719.48	\$3,500.00	\$1,093.73	\$11,854.00	\$8,354.00	238.68
01-2451-1-5-39-330-52-06-19	COMPUTER EQUIP MUSIC DW	\$3,025.87	\$1,689.70	\$200.00	\$0.00	\$0.00	\$-200.00	-100.00
01-2455-5-4-39-330-49-89-19	INSTRUCTIONAL SOFTWARE MUSIC DW	\$2,635.79	\$1,409.95	\$1,400.00	\$700.00	\$1,400.00	\$0.00	0.00
01-4230-5-5-39-330-76-07-19	MUSICAL EQUIPMENT REPAIR	\$2,105.00	\$2,173.40	\$6,362.00	\$249.81	\$6,362.00	\$0.00	0.00
0330 MUSIC DEPARTMENT Total:		\$802,892.60	\$850,136.32	\$904,200.80	\$330,162.20	\$1,019,142.00	\$114,941.20	12.71

Town of Braintree
Proposed FY2020 School Budget Report
FY2021 School Budget

0340 - PHYSICAL EDUCATION DEPARTMENT								
Account Number	Account Description	FY2018 Expended	FY2019 Expended	FY2020 Budget	FY2020 Expended	FY2021 Requested	\$ Change	% Change
0340 - PHYSICAL EDUCATION DEPARTMENT								
01-2110-1-1-39-340-16-02-08	DIRECTOR PHYS EDUCATION	\$43,537.53	\$44,625.58	\$45,518.40	\$17,507.10	\$46,884.00	\$1,365.60	3.00
01-2110-1-2-39-340-16-03-06	SAL ADM ASST PHYS ED	\$17,197.70	\$17,624.88	\$17,977.16	\$6,914.50	\$18,516.00	\$538.84	2.99
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	\$194,627.14	\$206,384.89	\$217,544.00	\$83,670.80	\$245,077.00	\$27,533.00	12.65
01-2305-1-1-22-340-16-01-02	SAL PHYS ED SOUTH	\$183,333.44	\$175,430.12	\$200,134.00	\$79,501.30	\$223,758.00	\$23,624.00	11.80
01-2305-1-1-31-340-16-01-02	SAL PHYS ED BHS	\$294,037.32	\$300,781.17	\$313,280.00	\$129,380.60	\$328,972.00	\$15,692.00	5.00
01-2305-1-1-39-340-16-01-03	SAL PHYS ED K-5	\$605,740.18	\$637,054.08	\$666,782.00	\$256,454.70	\$706,844.00	\$40,062.00	6.00
01-2420-1-5-39-340-16-06-18	SUPPLIES P.E. DW	\$14,174.83	\$11,703.55	\$11,760.00	\$9,863.32	\$12,000.00	\$240.00	2.04
01-2451-1-5-39-340-52-06-19	COMPUTER EQUIPMENT P.E. DW	\$1,891.92	\$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	\$2,025.00	\$3,375.00	\$4,000.00	\$106.96	\$4,000.00	\$0.00	0.00
0340 PHYSICAL EDUCATION DEPARTMENT		\$1,356,565.06	\$1,396,979.27	\$1,476,995.56	\$583,399.28	\$1,586,051.00	\$109,055.44	7.38

Town of Braintree
Proposed FY2020 School Budget Report
FY2021 School Budget

0350 - PRIMARY EDUCATION 1-5		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0350 - PRIMARY EDUCATION 1-5								
01-2110-1-1-39-350-14-02-08	SAL ELEM. CURRICULUM COORDINATOR	\$0.00	\$0.00	\$0.00	\$12,588.10	\$24,080.00	\$24,080.00	100.00
01-2305-1-1-12-350-25-01-02	SAL FLAHERTY 1-5	\$1,313,153.16	\$1,368,668.07	\$1,282,251.00	\$477,284.90	\$1,377,834.00	\$95,583.00	7.45
01-2305-1-1-13-350-25-01-02	SAL HIGHLANDS 1-5	\$1,580,410.90	\$1,620,398.21	\$1,703,151.00	\$678,995.30	\$1,787,943.00	\$84,792.00	4.97
01-2305-1-1-14-350-25-01-02	SAL HOLLIS 1-5	\$1,486,724.46	\$1,512,625.93	\$1,592,752.00	\$611,304.74	\$1,649,897.00	\$57,145.00	3.58
01-2305-1-1-15-350-25-01-02	SAL LIBERTY 1-5	\$1,569,866.86	\$1,664,282.39	\$1,749,430.00	\$672,857.80	\$1,776,578.00	\$27,148.00	1.55
01-2305-1-1-17-350-25-01-02	SAL MORRISON 1-5	\$1,367,827.45	\$1,515,928.17	\$1,573,169.00	\$589,417.85	\$1,672,306.00	\$99,137.00	6.30
01-2305-1-1-18-350-25-01-02	SAL ROSS 1-5	\$1,020,295.08	\$1,143,222.35	\$1,191,583.00	\$428,132.03	\$1,282,740.00	\$91,157.00	7.65
01-2330-1-3-12-350-31-97-04	SAL TCHR AIDS FLAHERTY	\$44,177.35	\$48,784.43	\$53,879.00	\$20,227.49	\$55,257.00	\$1,378.00	2.55
01-2330-1-3-13-350-31-97-04	SAL TCHR AIDS HIGHLANDS	\$28,787.24	\$29,255.47	\$34,460.00	\$13,635.51	\$37,944.00	\$3,484.00	10.11
01-2330-1-3-14-350-31-97-04	SAL TCHR AIDS HOLLIS	\$34,272.84	\$40,214.73	\$43,437.00	\$15,280.89	\$38,934.00	\$-4,503.00	-10.36
01-2330-1-3-15-350-31-97-04	SAL TCHR AIDS LIBERTY	\$43,492.90	\$45,301.93	\$49,452.00	\$19,753.75	\$53,633.00	\$4,181.00	8.45
01-2330-1-3-17-350-31-97-04	SAL TCHR AIDS MORRISON	\$30,458.95	\$30,067.51	\$32,589.00	\$11,661.97	\$34,551.00	\$1,962.00	6.02
01-2330-1-3-18-350-31-97-04	SAL TCHR AIDS ROSS	\$36,573.00	\$32,408.78	\$37,473.00	\$12,902.33	\$35,923.00	\$-1,550.00	-4.13
01-2330-1-3-39-350-52-96-04	SAL SUB TEACHER AIDS	\$8,192.59	\$15,008.53	\$25,000.00	\$5,649.65	\$25,000.00	\$0.00	0.00
01-2720-1-1-39-350-25-01-03	STANDARDIZED TESTING ELEMENTARY	\$2,260.00	\$19,926.83	\$25,000.00	\$0.00	\$25,000.00	\$0.00	0.00
0350 PRIMARY EDUCATION 1-5 Total:		\$8,566,492.78	\$9,086,093.33	\$9,393,626.00	\$3,569,692.31	\$9,877,620.00	\$483,994.00	5.15

Town of Braintree
Proposed FY2020 School Budget Report
FY2021 School Budget

0360 - PRINC/TEACHERS TRAVEL K-12		FY2018	FY2019	FY2020	FY2020	FY2021	\$ 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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2440-1-6-39-360-13-88-17	TEACHERS TRAVEL	\$950.58	\$4,216.93	\$1,500.00	\$168.86	\$1,500.00	\$0.00	0.00
0360 PRINC/TEACHERS TRAVEL K-12 Total:		\$950.58	\$4,216.93	\$1,500.00	\$168.86	\$1,500.00	\$0.00	0.00

Town of Braintree
Proposed FY2020 School Budget Report
FY2021 School Budget

0390 - SCHOOL COMMITTEE		FY2018	FY2019	FY2020	FY2020	FY2021	\$ 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	\$34,275.45	\$34,717.02	\$34,717.00	\$19,067.72	\$36,474.00	\$1,757.00	5.06
01-1110-5-3-39-390-41-03-06	SCHOOL COMM RECORDER	\$1,595.29	\$1,726.32	\$3,000.00	\$864.23	\$1,500.00	\$-1,500.00	-50.00
01-1110-5-5-39-390-41-06-18	SCHOOL COMMITTEE SUPPLIES	\$2,811.91	\$1,448.07	\$1,600.00	\$469.04	\$1,600.00	\$0.00	0.00
01-1110-5-6-39-390-28-06-18	SCHOOL COMMITTEE POSTAGE	\$0.00	\$6.70	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-1110-5-6-39-390-58-88-17	SCHOOL COMM - TRAVEL/CONF/MEM	\$7,992.00	\$12,563.00	\$12,000.00	\$4,960.00	\$12,000.00	\$0.00	0.00
01-1430-5-4-39-390-01-02-08	SCH COMM LEGAL SERV	\$21,754.25	\$26,671.25	\$15,000.00	\$7,418.00	\$15,000.00	\$0.00	0.00
0390 SCHOOL COMMITTEE Total:		\$68,428.90	\$77,132.36	\$66,317.00	\$32,778.99	\$66,574.00	\$257.00	0.38

Town of Braintree
Proposed FY2020 School Budget Report
FY2021 School Budget

0400 - SCIENCE DEPARTMENT		FY2018	FY2019	FY2020	FY2020	FY2021	\$ 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	\$117,430.03	\$123,236.90	\$125,702.00	\$48,346.90	\$129,473.00	\$3,771.00	2.99
01-2110-1-2-39-400-18-03-06	SAL ADM ASST SCIENCE	\$13,061.16	\$13,218.40	\$13,482.60	\$6,420.30	\$8,745.00	-\$4,737.60	-35.13
01-2305-1-1-21-400-18-01-02	SAL SCIENCE EAST	\$497,759.21	\$538,691.99	\$549,764.00	\$201,211.00	\$529,456.00	-\$20,308.00	-3.69
01-2305-1-1-22-400-18-01-02	SAL SCIENCE SOUTH	\$412,948.72	\$447,800.68	\$467,469.00	\$166,347.00	\$535,732.00	\$68,263.00	14.60
01-2305-1-1-31-400-18-01-02	SAL SCIENCE BHS	\$1,166,333.11	\$1,258,074.27	\$1,303,516.00	\$510,822.62	\$1,402,953.00	\$99,437.00	7.62
01-2410-1-5-39-400-18-06-18	TEXTS SCIENCE DW	\$22,799.65	\$8,816.42	\$10,500.00	\$4,468.31	\$6,000.00	-\$4,500.00	-42.85
01-2420-1-5-39-400-18-06-18	SUPPLIES SCIENCE DW	\$120,476.73	\$96,565.16	\$49,703.00	\$37,654.03	\$45,000.00	-\$4,703.00	-9.46
01-2451-1-5-39-400-52-06-19	COMPUTER EQUIP SCIENCE DW	\$1,950.00	\$959.31	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2455-5-4-39-400-49-89-19	INSTRUCTIONAL SOFTWARE SCIENCE DW	\$2,198.00	\$13,749.70	\$25,000.00	\$24,832.82	\$30,500.00	\$5,500.00	22.00
0400 SCIENCE DEPARTMENT Total:		\$2,354,956.61	\$2,501,112.83	\$2,545,136.60	\$1,000,102.98	\$2,687,859.00	\$142,722.40	5.60

Town of Braintree
Proposed FY2020 School Budget Report
FY2021 School Budget

0410 - SOCIAL STUDIES DEPARTMENT		FY2018	FY2019	FY2020	FY2020	FY2021	\$ 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	\$120,231.02	\$123,236.90	\$125,702.00	\$48,346.90	\$129,473.00	\$3,771.00	2.99
01-2110-1-2-39-410-19-03-06	SAL ADM ASST SOC STUD	\$13,060.96	\$13,218.40	\$13,482.60	\$6,420.30	\$8,745.00	\$-4,737.60	-35.13
01-2305-1-1-21-410-19-01-02	SAL SOC STUD EAST	\$518,516.96	\$559,026.99	\$585,359.80	\$225,138.40	\$616,153.00	\$30,793.20	5.26
01-2305-1-1-22-410-19-01-02	SAL SOC STUD SOUTH	\$515,807.42	\$543,028.76	\$557,656.00	\$214,483.20	\$578,261.00	\$20,605.00	3.69
01-2305-1-1-31-410-19-01-02	SAL SOC STUD BHS	\$1,162,662.00	\$1,218,460.07	\$1,237,779.00	\$477,532.70	\$1,307,651.00	\$69,872.00	5.64
01-2410-1-5-39-410-19-06-18	TEXTS SOCIAL STUDIES DW	\$21,523.10	\$14,603.26	\$41,400.00	\$14,133.85	\$59,500.00	\$18,100.00	43.71
01-2430-1-5-39-410-19-06-18	SUPPLIES SOCIAL STUDIES DW	\$3,536.05	\$4,376.74	\$4,522.00	\$4,318.37	\$5,000.00	\$478.00	10.57
01-2451-1-5-39-410-52-06-19	COMPUTER EQUIP SOC STUD DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2455-5-4-39-410-49-89-19	INSTRUCTIONAL SOFTWARE SOC STUD DW		\$7,626.60	\$15,000.00	\$0.00	\$7,000.00	\$-8,000.00	-53.33
0410 SOCIAL STUDIES DEPARTMENT Total:		\$2,355,337.51	\$2,483,577.72	\$2,580,901.40	\$990,373.72	\$2,711,783.00	\$130,881.60	5.07

Town of Braintree
Proposed FY2020 School Budget Report

FY2021 School Budget

0420 - SPECIAL NEEDS EDUCATION								
Account Number	Account Description	FY2018 Expended	FY2019 Expended	FY2020 Budget	FY2020 Expended	FY2021 Requested	\$ Change	% Change
0420 - SPECIAL NEEDS EDUCATION								
01-1230-2-4-39-420-01-02-07	SPED TRANSLATOR/INTERPRETER	\$31,609.61	\$60,533.92	\$30,000.00	\$8,255.70	\$30,000.00	\$0.00	0.00
01-1430-2-4-39-420-01-02-08	SPED LEGAL SERVICES	\$19,481.68	\$20,829.31	\$8,000.00	\$13,747.50	\$8,000.00	\$0.00	0.00
01-2110-2-1-39-420-21-02-18	DIRECTOR SPEC EDUCATION	\$76,249.55	\$78,846.04	\$81,521.00	\$43,686.36	\$81,521.00	\$0.00	0.00
01-2110-2-1-39-420-21-03-18	ASST DIRECTOR SPED	\$196,415.94	\$98,589.30	\$226,263.60	\$87,024.40	\$103,578.00	\$-122,685.60	-54.22
01-2110-2-2-39-420-14-03-06	SAL ADM ASST SPECIAL ED	\$25,382.88	\$0.00	\$31,421.00	\$0.00	\$0.00	\$-31,421.00	-100.00
01-2110-2-6-39-420-58-88-17	SPED MEMBERSHIPS	\$419.98	\$450.00	\$450.00	\$450.00	\$450.00	\$0.00	0.00
01-2305-2-1-39-420-61-01-02	SAL PRESCHOOL BHS	\$631,022.17	\$552,910.23	\$820,288.00	\$309,206.80	\$806,891.00	\$-13,397.00	-1.63
01-2310-2-1-12-420-60-01-03	SAL RES RM FLAHERTY	\$146,263.81	\$159,287.95	\$166,239.00	\$71,858.10	\$175,105.00	\$8,866.00	5.33
01-2310-2-1-12-420-61-01-02	SAL SUBST SEP FLAHERTY	\$397,632.27	\$408,178.32	\$433,156.00	\$166,598.40	\$450,029.00	\$16,873.00	3.89
01-2310-2-1-13-420-60-01-03	SAL RES RM HIGHLANDS	\$279,915.64	\$293,382.65	\$314,071.00	\$124,908.60	\$336,055.00	\$21,984.00	6.99
01-2310-2-1-14-420-60-01-03	SAL RES RM HOLLIS	\$354,285.11	\$268,563.90	\$273,935.00	\$105,359.70	\$282,153.00	\$8,218.00	2.99
01-2310-2-1-14-420-61-01-02	SAL SUBST SEP HOLLIS	\$495,551.96	\$525,891.07	\$619,308.00	\$230,957.80	\$697,508.00	\$78,200.00	12.62
01-2310-2-1-15-420-60-01-03	SAL RES RM LIBERTY	\$259,422.49	\$274,933.96	\$289,574.00	\$105,467.10	\$271,744.00	\$-17,830.00	-6.15
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	\$89,997.97	\$92,248.00	\$99,438.00	\$38,245.40	\$102,421.00	\$2,983.00	2.99
01-2310-2-1-17-420-60-01-03	SAL RES RM MORRISON	\$262,218.55	\$268,774.46	\$274,149.00	\$134,030.60	\$282,375.00	\$8,226.00	3.00
01-2310-2-1-17-420-61-01-03	SAL SUBST SEP MORR	\$234,588.11	\$291,693.98	\$305,577.00	\$87,932.00	\$319,792.00	\$14,215.00	4.65
01-2310-2-1-18-420-60-01-03	SAL RES RM ROSS	\$190,220.14	\$194,976.06	\$198,876.00	\$76,490.80	\$204,842.00	\$5,966.00	2.99
01-2310-2-1-21-420-60-01-03	SAL RES RM EAST	\$426,076.11	\$378,688.44	\$460,591.00	\$176,203.24	\$444,670.00	\$-15,921.00	-3.45
01-2310-2-1-21-420-61-01-03	SAL SUBST SEP EAST	\$697,785.38	\$646,167.28	\$770,400.00	\$252,251.20	\$786,547.00	\$16,147.00	2.09
01-2310-2-1-22-420-60-01-03	SAL RES RM SOUTH	\$352,187.63	\$411,782.03	\$504,357.00	\$175,507.20	\$544,636.00	\$40,279.00	7.98
01-2310-2-1-22-420-61-01-03	SAL SUBST SEP SOUTH	\$648,111.29	\$535,616.49	\$520,054.00	\$218,497.30	\$550,648.00	\$30,594.00	5.88
01-2310-2-1-31-420-55-01-02	SAL LANG BASE BHS	\$436,390.30	\$508,367.36	\$532,160.39	\$204,677.10	\$562,160.00	\$29,999.61	5.63
01-2310-2-1-31-420-60-01-03	SAL RES RM BHS	\$748,473.32	\$795,201.90	\$833,347.00	\$338,994.90	\$839,575.00	\$6,228.00	0.74
01-2310-2-1-31-420-61-01-02	SAL SUBST SEP BHS	\$265,311.18	\$371,969.42	\$472,294.00	\$156,473.76	\$527,364.00	\$55,070.00	11.66
01-2310-2-1-39-420-62-90-00	SAL SPED SMR SCH PROG TEACHERS	\$121,617.40	\$116,359.56	\$153,000.00	\$129,970.37	\$150,000.00	\$-3,000.00	-1.96
01-2310-2-1-39-420-62-90-17	SAL PM TUTORIAL TEACHERS	\$153,872.22	\$240,028.74	\$104,550.00	\$127,089.72	\$105,575.00	\$1,025.00	0.98
01-2310-2-1-39-420-67-01-03	SAL ACADEMIC TESTING	\$62,998.52	\$66,609.92	\$67,942.00	\$34,056.20	\$95,558.00	\$27,616.00	40.64
01-2320-2-1-12-420-64-01-03	SAL SPEECH & LANG FLAHERTY	\$185,108.04	\$189,736.03	\$193,531.00	\$74,435.00	\$202,393.00	\$8,862.00	4.57
01-2320-2-1-13-420-64-01-03	SAL SPEECH & LANG HIGHLANDS	\$95,110.07	\$97,488.03	\$99,438.00	\$38,245.40	\$102,421.00	\$2,983.00	2.99
01-2320-2-1-14-420-64-01-03	SAL SPEECH & LANG HOLLIS	\$203,825.77	\$241,388.95	\$246,217.00	\$94,698.90	\$253,604.00	\$7,387.00	3.00
01-2320-2-1-15-420-64-01-03	SAL SPEECH & LANG LIBERTY	\$88,738.00	\$97,488.03	\$99,438.00	\$38,245.40	\$102,421.00	\$2,983.00	2.99

Town of Braintree
Proposed FY2020 School Budget Report

FY2021 School Budget

0420 - SPECIAL NEEDS EDUCATION								
Account Number	Account Description	FY2018 Expended	FY2019 Expended	FY2020 Budget	FY2020 Expended	FY2021 Requested	\$ Change	% Change
0420 - SPECIAL NEEDS EDUCATION								
01-2320-2-1-16-420-64-01-03	SAL SPEECH&LANG MONATIQUOT	\$70,523.97	\$76,483.95	\$82,302.00	\$25,566.89	\$80,435.00	-\$1,867.00	-2.26
01-2320-2-1-17-420-64-01-03	SAL SPEECH & LANG MORRISON	\$204,947.07	\$210,071.19	\$214,272.20	\$82,412.50	\$220,700.00	\$6,427.80	2.99
01-2320-2-1-18-420-64-01-03	SAL SPEECH & LANG ROSS	\$95,110.08	\$62,843.03	\$68,387.00	\$26,302.70	\$74,849.00	\$6,462.00	9.44
01-2320-2-1-21-420-64-01-03	SAL SPEECH & LANG EAST	\$169,729.04	\$178,175.93	\$186,023.00	\$71,547.30	\$196,074.00	\$10,051.00	5.40
01-2320-2-1-22-420-64-01-03	SAL SPEECH & LANG SOUTH	\$206,650.59	\$215,137.00	\$223,928.94	\$86,803.94	\$240,856.00	\$16,927.06	7.55
01-2320-2-1-31-420-64-01-03	SAL SPEECH & LANG BHS	\$139,493.92	\$149,579.85	\$163,538.00	\$62,899.20	\$172,860.00	\$9,322.00	5.70
01-2320-2-1-39-420-22-01-03	SAL HOME SERVICES	\$1,600.00	\$0.00	\$15,901.00	\$0.00	\$16,057.00	\$156.00	0.98
01-2320-2-1-39-420-64-01-03	SAL SPEECH & LANG PRESCHOOL	\$298,870.24	\$310,028.69	\$319,994.80	\$123,074.90	\$333,474.00	\$13,479.20	4.21
01-2320-2-1-39-420-67-01-03	SAL CASE MANAGER	\$132,671.56	\$135,987.78	\$147,179.00	\$56,607.10	\$154,650.00	\$7,471.00	5.07
01-2320-2-1-39-420-76-01-03	SAL D/W BEHAVIORIST	\$333,492.35	\$364,427.95	\$387,295.00	\$148,959.70	\$414,953.00	\$27,658.00	7.14
01-2330-2-3-12-420-60-97-04	SAL RES RM PARA FLAHERTY	\$468,513.91	\$413,263.47	\$496,521.00	\$195,222.11	\$548,734.00	\$52,213.00	10.51
01-2330-2-3-13-420-60-97-03	SAL RES RM PARA HIGHLANDS	\$97,210.71	\$73,044.04	\$99,854.00	\$27,143.68	\$98,314.00	-\$1,540.00	-1.54
01-2330-2-3-14-420-52-96-00	SAL SUBST SEP SPED PARAS HOLLIS	\$334,677.07	\$94,898.89	\$98,911.00	\$85,327.90	\$249,794.00	\$150,883.00	152.54
01-2330-2-3-15-420-60-97-04	SAL RES RM PARA LIBERTY	\$67,550.19	\$94,542.65	\$99,925.00	\$39,017.44	\$100,687.00	\$762.00	0.76
01-2330-2-3-16-420-52-96-00	SAL SUBST SEP SPED PARA MONATIQUOT	\$20,647.17	\$50,438.94	\$54,545.01	\$25,032.18	\$73,902.00	\$19,356.99	35.48
01-2330-2-3-17-420-60-97-04	SAL RES RM PARA MORRISON	\$293,255.57	\$293,172.23	\$316,779.00	\$127,283.70	\$380,176.00	\$63,397.00	20.01
01-2330-2-3-18-420-60-97-04	SAL RES RM PARA ROSS	\$67,041.51	\$69,559.90	\$85,492.00	\$25,629.46	\$90,941.00	\$5,449.00	6.37
01-2330-2-3-21-420-60-97-04	SAL RES RM PARA EAST	\$44,841.79	\$219,134.89	\$227,173.00	\$95,068.13	\$270,604.00	\$43,431.00	19.11
01-2330-2-3-22-420-60-97-04	SAL RES RM PARA SOUTH	\$258,089.62	\$310,961.94	\$335,526.00	\$132,788.63	\$373,558.00	\$38,032.00	11.33
01-2330-2-3-31-420-55-97-04	SAL LANG BASE BHS PARAS	\$40,143.99	\$32,855.85	\$42,576.00	\$9,686.06	\$46,372.00	\$3,796.00	8.91
01-2330-2-3-31-420-60-97-04	SAL SPED PARA BHS	\$0.00	-\$13,019.30	\$0.00	\$9,807.12	\$0.00	\$0.00	0.00
01-2330-2-3-31-420-61-97-04	SAL SUBSEP SPED PARA BHS	\$217,613.45	\$412,032.02	\$473,238.00	\$192,102.54	\$583,771.00	\$110,533.00	23.35
01-2330-2-3-39-420-52-96-04	SAL SUBS SPED PARAS	\$222,477.55	\$229,710.46	\$204,000.00	\$103,789.08	\$206,000.00	\$2,000.00	0.98
01-2330-2-3-39-420-61-97-04	SPED PRESCH PARA	\$79,860.21	\$394,490.40	\$432,799.00	\$152,877.08	\$460,358.00	\$27,559.00	6.36
01-2330-2-3-39-420-62-90-00	SAL SPED SMR SCH PROG PARAS	\$144,184.47	\$98,812.81	\$102,000.00	\$103,030.37	\$103,000.00	\$1,000.00	0.98
01-2330-2-3-39-420-62-90-17	SAL PM TUTORIAL PARAS	\$18,037.17	\$10,929.95	\$17,340.00	\$13,707.25	\$17,510.00	\$170.00	0.98
01-2410-2-5-39-420-60-06-18	TEXTS RES RM DW	\$1,155.00	\$0.00	\$3,000.00	\$2,599.60	\$3,000.00	\$0.00	0.00
01-2420-2-4-39-420-56-06-18	SPED COPIER EXPENSE	\$3,636.09	\$8,088.42	\$6,500.00	\$5,855.22	\$6,825.00	\$325.00	5.00
01-2430-2-5-39-420-60-06-18	SUPPLIES RES RM DISTRICT WIDE	\$38,233.27	\$38,847.54	\$30,000.00	\$21,671.57	\$28,000.00	-\$2,000.00	-6.66
01-2440-2-6-39-420-13-88-17	SPED TEACHER TRAVEL	\$0.00	\$0.00	\$0.00	\$1,298.30	\$3,000.00	\$3,000.00	100.00
01-2451-2-5-39-420-52-06-19	COMPUTER EQUIPMENT SPED DW	\$10,710.82	\$1,571.19	\$10,000.00	\$0.00	\$10,000.00	\$0.00	0.00
01-2455-5-4-39-420-49-89-19	INSTRUCTIONAL SOFTWARE SPED DW	\$2,039.20	\$194.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	0.00

Town of Braintree
Proposed FY2020 School Budget Report
FY2021 School Budget

0420 - SPECIAL NEEDS EDUCATION		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0420 - SPECIAL NEEDS EDUCATION								
01-2710-2-1-12-420-82-01-03	SAL PSYCHOL FLAHERTY	\$78,719.95	\$84,886.90	\$90,925.00	\$31,474.08	\$98,009.00	\$7,084.00	7.79
01-2710-2-1-13-420-82-01-03	SAL PSYCHOL HIGHLANDS	\$95,110.07	\$97,488.03	\$99,438.00	\$38,245.40	\$102,421.00	\$2,983.00	2.99
01-2710-2-1-14-420-82-01-03	SAL PSYCHOLOGIST HOLLIS	\$142,665.10	\$146,232.05	\$149,157.00	\$57,368.10	\$153,632.00	\$4,475.00	3.00
01-2710-2-1-15-420-82-01-03	SAL PSYCHOLOGIST LIBERTY	\$95,110.08	\$97,488.04	\$99,438.00	\$38,245.40	\$102,421.00	\$2,983.00	2.99
01-2710-2-1-16-420-82-01-03	SAL PSYCHOL MONATIQUOT	\$11,085.98	\$78,355.95	\$84,207.00	\$32,387.30	\$91,202.00	\$6,995.00	8.30
01-2710-2-1-17-420-82-01-03	SAL PSYCHOL MORRISON	\$142,665.10	\$146,232.05	\$149,157.00	\$57,368.10	\$153,632.00	\$4,475.00	3.00
01-2710-2-1-18-420-82-01-03	SAL PSYCHOLOGIST ROSS	\$95,110.07	\$97,488.03	\$99,438.00	\$38,245.40	\$102,421.00	\$2,983.00	2.99
01-2710-2-1-21-420-82-01-03	SAL PSYCHOLOGIST EAST	\$76,444.95	\$84,886.90	\$90,925.00	\$34,971.20	\$98,009.00	\$7,084.00	7.79
01-2710-2-1-22-420-82-01-03	SAL PSYCHOLOGIST SOUTH	\$95,110.07	\$97,488.03	\$99,438.00	\$38,245.40	\$102,421.00	\$2,983.00	2.99
01-2710-2-1-31-420-82-01-03	SAL PSYCHOLOGIST BHS	\$262,215.15	\$272,299.68	\$274,146.00	\$109,173.90	\$294,572.00	\$20,426.00	7.45
01-2800-2-3-39-420-65-90-17	SAL PSYC. THER/OCCUP THER	\$666,309.94	\$709,364.19	\$772,758.00	\$309,624.40	\$795,938.00	\$23,180.00	2.99
01-2800-2-4-39-420-66-90-17	PSYCH EVALUATIONS	\$60,082.76	\$68,427.31	\$50,000.00	\$29,979.03	\$50,000.00	\$0.00	0.00
01-2800-2-4-39-420-67-90-17	CONTRACT SERV SPED	\$116,447.81	\$150,233.61	\$67,260.00	\$29,149.78	\$67,260.00	\$0.00	0.00
01-3200-5-1-39-420-03-07-00	SAL NURSE PRESCHOOL	\$97,660.95	\$80,103.10	\$102,105.00	\$39,271.20	\$105,168.00	\$3,063.00	2.99
01-3200-5-1-39-420-62-90-00	SAL SPED SMR SCH PROG NURSES	\$0.00	\$6,078.62	\$0.00	\$6,785.59	\$0.00	\$0.00	0.00
01-3300-2-3-39-420-60-97-00	SPED BUS MONITORS	\$40,059.73	\$75,521.84	\$61,092.00	\$32,601.98	\$63,678.00	\$2,586.00	4.23
01-3300-2-3-39-420-91-04-00	SPED BUS DRIVERS	\$502,169.90	\$473,025.03	\$360,545.00	\$211,924.32	\$425,186.00	\$64,641.00	17.92
01-3300-2-4-39-420-91-90-17	SPED TRANS VENDORS	\$798,532.14	\$916,452.27	\$760,000.00	\$371,803.82	\$844,975.00	\$84,975.00	11.18
01-3300-2-5-39-420-91-51-17	SPED TRANSPORTATION EXPENSE	\$33,264.57	\$29,985.03	\$25,000.00	\$22,018.93	\$25,000.00	\$0.00	0.00
01-3300-2-5-39-420-91-51-18	SPED TRANS REPAIRS	\$4,934.31	\$5,280.12	\$15,000.00	\$75.00	\$15,000.00	\$0.00	0.00
01-3300-2-5-39-420-91-51-19	SPED TRANS FUEL	\$42,235.67	\$53,944.40	\$50,000.00	\$7,091.33	\$50,000.00	\$0.00	0.00
01-3300-2-5-39-420-91-51-20	SPED TRANS LEASE	\$142,208.35	\$142,208.35	\$142,210.00	\$142,208.35	\$150,012.00	\$7,802.00	5.48
01-4130-5-6-39-420-39-06-15	TELEPHONE SPED	\$0.00	\$0.00	\$0.00	\$833.49	\$0.00	\$0.00	0.00
01-9100-2-4-39-420-62-90-16	TUITION - SPECIAL SCHOOLS		\$73,167.53	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-9300-2-4-39-420-62-90-00	SPED SMR SCHOOL PROG	\$1,771.29	\$25,150.00	\$23,880.00	\$23,485.00	\$24,596.00	\$716.00	2.99
01-9300-2-4-39-420-62-90-16	TUITION IN-STATE	\$2,040,703.29	\$2,246,304.14	\$2,202,651.00	\$929,760.62	\$1,997,125.00	\$-205,526.00	-9.33
01-9300-2-4-39-420-62-90-17	PM TUTORIAL	\$114.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-9400-2-4-39-420-63-90-16	TUITION - COLLABORATIVE	\$1,717,526.56	\$1,252,505.77	\$1,699,706.00	\$1,497,994.06	\$1,561,607.00	\$-138,099.00	-8.12
0420 SPECIAL NEEDS EDUCATION Total:		\$19,617,548.94	\$20,333,843.96	\$21,753,061.94	\$9,847,007.78	\$22,463,775.00	\$710,713.06	3.26

Town of Braintree
Proposed FY2020 School Budget Report

FY2021 School Budget

0430 - SPECIAL OLYMPICS PROGRAM		FY2018	FY2019	FY2020	FY2020	FY2021	\$ 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	\$21,802.56	\$24,290.86	\$19,900.00	\$11,589.78	\$20,497.00	\$597.00	3.00
01-3520-5-6-39-430-86-96-17	SPECIAL OLYMPICS	\$343.44	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00
0430 SPECIAL OLYMPICS PROGRAM Total:		\$22,146.00	\$24,290.86	\$20,000.00	\$11,589.78	\$20,597.00	\$597.00	2.98

Town of Braintree
Proposed FY2020 School Budget Report
FY2021 School Budget

0440 - STAFF DEVELOPMENT		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0440 - STAFF DEVELOPMENT								
01-1210-5-6-39-440-83-52-00	SAL BUD CTRL CURRICULUM&PROF DEVT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-1-39-440-01-96-12	PRO DEV SALARY	\$28,630.76	\$55,812.76	\$46,000.00	\$45,130.29	\$47,380.00	\$1,380.00	3.00
01-2351-5-1-39-440-84-96-12	PRO DEV COMMITTEE	\$419.20	\$0.00	\$0.00	\$267.48	\$0.00	\$0.00	0.00
01-2351-5-4-39-440-01-96-12	PRO DEV CONTRACTED SERVICES	\$11,905.00	\$49,362.16	\$113,310.00	\$12,499.00	\$31,310.00	\$-82,000.00	-72.36
01-2351-5-6-39-440-01-96-12	PRO DEV NON-SALARY	\$33,653.63	\$37,966.68	\$45,525.00	\$31,271.55	\$35,525.00	\$-10,000.00	-21.96
01-2351-5-6-39-440-84-96-12	PRO DEV COMMITTEE NON-SALARY	\$0.00	\$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	\$83,107.20	\$85,000.14	\$85,000.00	\$775.38	\$110,000.00	\$25,000.00	29.41
01-2357-1-1-39-440-96-96-12	PRO DEV MENTORING	\$38,331.60	\$31,396.93	\$45,000.00	\$8.97	\$45,000.00	\$0.00	0.00
0440 STAFF DEVELOPMENT Total:		\$196,047.39	\$259,538.67	\$334,835.00	\$89,952.67	\$269,215.00	\$-65,620.00	-19.59

Town of Braintree
Proposed FY2020 School Budget Report

FY2021 School Budget

0450 - SUBSTITUTE K-12		FY2018	FY2019	FY2020	FY2020	FY2021	\$ 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	\$52,548.39	\$37,701.00	\$29,868.27	\$37,701.00	\$0.00	0.00
01-2324-1-3-39-450-34-96-18	LONG TERM SUBSTITUTES		\$665,126.35	\$75,000.00	\$265,694.08	\$75,000.00	\$0.00	0.00
01-2325-1-3-39-450-34-96-17	SHORT TERM SUBSTITUTES		\$307,258.33	\$358,838.00	\$111,901.22	\$385,754.00	\$26,916.00	7.50
01-2325-1-3-39-450-34-96-19	CLASSROOM COVERAGE - TEACHER		\$7,675.00	\$0.00	\$4,070.00	\$0.00	\$0.00	0.00
01-2325-1-3-39-450-34-96-20	CLASSROOM COVERAGE - PARA		\$32,760.00	\$0.00	\$12,960.00	\$0.00	\$0.00	0.00
01-3200-5-1-39-450-32-96-17	SAL SUBSTITUTE NURSE		\$24,272.51	\$15,000.00	\$14,465.64	\$15,000.00	\$0.00	0.00
01-4110-5-3-39-450-73-03-09	CUSTODIAL SUBSTITUTES		\$52,774.40	\$0.00	\$8,426.88	\$0.00	\$0.00	0.00
0450 SUBSTITUTE K-12 Total:		\$0.00	\$1,142,414.98	\$486,539.00	\$447,386.09	\$513,455.00	\$26,916.00	5.53

Town of Braintree
Proposed FY2020 School Budget Report
FY2021 School Budget

0470 - SUPERVISORS K-12		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0470 - SUPERVISORS K-12								
01-2110-1-5-39-470-28-06-18	POSTAGE	\$7,653.38	\$7,914.69	\$8,000.00	\$20.25	\$8,000.00	\$0.00	0.00
01-2110-1-6-39-470-58-88-17	SUPERVISORS TRVL/CON/MEMB	\$0.00	\$625.85	\$500.00	\$0.00	\$500.00	\$0.00	0.00
0470 SUPERVISORS K-12 Total:		\$7,653.38	\$8,540.54	\$8,500.00	\$20.25	\$8,500.00	\$0.00	0.00

Town of Braintree
Proposed FY2020 School Budget Report

FY2021 School Budget

0480 - TRANSPORTATION -REGULAR		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0480 - TRANSPORTATION -REGULAR								
01-1210-5-6-39-480-83-52-00	SAL BUD CTRL REGULAR ED TRANSPORT		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-3300-1-2-39-480-91-02-00	SAL BUS ADM/COORDINATORS	\$69,526.08	\$141,751.48	\$141,751.00	\$79,289.84	\$152,953.00	\$11,202.00	7.90
01-3300-1-3-39-480-91-04-00	BUS DRIVERS	\$730,601.84	\$736,698.77	\$643,520.00	\$336,340.43	\$675,006.00	\$31,486.00	4.89
01-3300-1-3-39-480-91-04-01	BUS MECHANIC	\$58,098.29	\$62,038.89	\$61,287.00	\$33,221.65	\$64,388.00	\$3,101.00	5.05
01-3300-1-4-39-480-91-51-17	HOMELESS TRANSPORTATION TO	\$69,132.35	\$116,022.31	\$55,000.00	\$11,460.49	\$10,000.00	\$-45,000.00	-81.81
01-3300-1-4-39-480-91-51-18	HOMELESS TRANSPORTATION FROM	\$46,780.00	\$35,175.68	\$10,000.00	\$6,164.50	\$55,000.00	\$45,000.00	450.00
01-3300-1-5-39-480-91-51-17	BUS EXPENSE	\$91,912.80	\$140,687.68	\$93,500.00	\$107,980.52	\$133,500.00	\$40,000.00	42.78
01-3300-1-5-39-480-91-51-18	BUS REPAIRS	\$9,067.19	\$12,333.95	\$5,000.00	\$1,632.00	\$5,000.00	\$0.00	0.00
01-3300-1-5-39-480-91-51-19	BUS FUEL	\$87,868.42	\$77,303.74	\$86,000.00	\$34,695.15	\$86,000.00	\$0.00	0.00
01-3300-1-5-39-480-91-51-20	BUS LEASE	\$293,094.00	\$293,094.00	\$385,720.00	\$385,720.00	\$385,720.00	\$0.00	0.00
01-6900-1-3-39-480-91-90-17	SAL PRIVATE SCHOOL TRANSPORTATION	\$49,575.00	\$39,430.22	\$47,940.00	\$2,398.57	\$49,378.00	\$1,438.00	2.99
0480 TRANSPORTATION -REGULAR Total:		\$1,505,655.97	\$1,654,536.72	\$1,529,718.00	\$998,903.15	\$1,616,945.00	\$87,227.00	5.70

Town of Braintree
Proposed FY2020 School Budget Report
 FY2021 School Budget

0490 - ELL		FY2018	FY2019	FY2020	FY2020	FY2021	\$ 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	\$52,826.82	\$37,616.09	\$34,100.00	\$11,917.73	\$34,100.00	\$0.00	0.00
01-2310-1-1-39-490-96-01-04	SAL ELL	\$829,299.84	\$877,718.88	\$967,164.00	\$376,342.90	\$1,055,620.00	\$88,456.00	9.14
01-2330-1-3-21-490-60-97-04	SAL ELL PARA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-39-490-64-06-18	TEXTS ELL DW	\$36.99	\$2,101.89	\$1,757.00	\$250.24	\$2,125.00	\$368.00	20.94
01-2430-1-5-39-490-64-06-18	SUPPLIES ELL DW	\$375.99	\$994.71	\$467.00	\$400.31	\$1,310.00	\$843.00	180.51
01-2451-1-5-39-490-52-06-19	COMPUTER EQUIP ELL DW	\$0.00	\$191.99	\$172.00	\$171.90	\$0.00	\$-172.00	-100.00
01-2455-5-4-39-490-49-89-19	INSTRUCTIONAL SOFTWARE ELL DW	\$6,512.35	\$4,417.28	\$3,196.00	\$2,475.23	\$3,375.00	\$179.00	5.60
01-3100-1-1-39-490-01-02-08	SAL DIRECTOR OF STUD SERV ELL	\$0.00	\$23,673.00	\$23,682.00	\$0.00	\$0.00	\$-23,682.00	-100.00
01-3100-1-2-39-490-91-02-06	SAL ELL ADMIN ASSISTANT		\$16,688.88	\$17,022.00	\$9,165.80	\$17,533.00	\$511.00	3.00
0490 ELL Total:		\$889,051.99	\$963,402.72	\$1,047,560.00	\$400,724.11	\$1,114,063.00	\$66,503.00	6.34

Town of Braintree
Proposed FY2020 School Budget Report
FY2021 School Budget

0500 - UTILITIES/FUEL		FY2018	FY2019	FY2020	FY2020	FY2021	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0500 - UTILITIES/FUEL								
01-4120-5-5-39-500-38-06-15	GAS	\$747,075.37	\$697,185.42	\$590,423.00	\$85,256.90	\$590,423.00	\$0.00	0.00
01-4130-5-6-39-500-36-06-15	SEWER	\$197,639.27	\$205,896.56	\$135,510.00	\$71,951.02	\$135,510.00	\$0.00	0.00
01-4130-5-6-39-500-37-06-15	ELECTRICITY	\$729,203.48	\$689,078.38	\$661,730.00	\$422,828.34	\$661,730.00	\$0.00	0.00
01-4130-5-6-39-500-39-06-15	TELEPHONE	\$82,435.63	\$78,261.25	\$70,000.00	\$48,626.27	\$70,000.00	\$0.00	0.00
01-4220-5-5-39-500-44-06-15	GASOLINE	\$9,880.82	\$14,040.42	\$8,000.00	\$0.00	\$8,000.00	\$0.00	0.00
0500 UTILITIES/FUEL Total:		\$1,766,234.57	\$1,684,462.03	\$1,465,663.00	\$628,662.53	\$1,465,663.00	\$0.00	0.00

Town of Braintree
Proposed FY2020 School Budget Report
FY2021 School Budget

0510 - TUITION		FY2018	FY2019	FY2020	FY2020	FY2021	\$ 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	\$27,454.00	\$31,440.00	\$31,440.00	\$0.00	\$31,440.00	\$0.00	0.00
0510 TUITION Total:		\$27,454.00	\$31,440.00	\$31,440.00	\$0.00	\$31,440.00	\$0.00	0.00
Grand Total:		\$63,704,476.85	\$67,142,122.63	\$70,628,795.00	\$30,835,163.30	\$73,218,902.00	\$2,590,107.00	3.66