

BRAINTREE PUBLIC SCHOOLS

FY22 RECOMMENDED

Organization	Object	Munis Account	Program	Account Description	2021 Approved	2022 Recommended	\$ Change	% Change
ALTERNATIVE EDUCATION								
31012305	510100	31012305-510100	30001	SAL ALTERNATIVE PROG BHS	\$ 617,952.00	\$ 630,465.61	\$ 12,513.61	2.03%
39012305	510300	39012305-510300	30001	SAL SATURDAY SCHOOL	\$ 3,090.00	\$ 3,090.00	\$ -	0.00%
39012410	550500	39012410-550500	30001	TEXTS ALTERNATIVE EDUCATION	\$ 2,360.00	\$ 2,360.00	\$ -	0.00%
39012430	550500	39012430-550500	30001	SUPPLIES ALT ED	\$ 6,300.00	\$ 6,300.00	\$ -	0.00%
39012451	550511	39012451-550511	30001	REPAIR COMP EQUIP ALT EDU	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
39012455	530019	39012455-530019	30001	INSTRUCTIONAL SOFTWARE ALT ED	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
ALTERNATIVE EDUCATION 30001 Total					\$ 649,702.00	\$ 662,215.61	\$ 12,513.61	1.93%
ART DEPARTMENT								
21022305	510100	21022305-510100	30002	SAL ART EAST	\$ 204,373.00	\$ 292,448.44	\$ 88,075.44	43.10%
22022305	510100	22022305-510100	30002	SAL ART SOUTH	\$ 147,251.00	\$ 158,479.55	\$ 11,228.55	7.63%
31022305	510100	31022305-510100	30002	SAL ART BHS	\$ 259,302.00	\$ 275,308.40	\$ 16,006.40	6.17%
39022110	510100	39022110-510100	30002	DIRECTOR ART	\$ 46,884.00	\$ 47,821.60	\$ 937.60	2.00%
39022110	510200	39022110-510200	30002	SAL ADM ASST ART	\$ 13,887.00	\$ 9,358.31	\$ (4,528.70)	-32.61%
39022305	510100	39022305-510100	30002	SAL ART K-5	\$ 297,356.00	\$ 270,320.35	\$ (27,035.65)	-9.09%
39022410	550500	39022410-550500	30002	TEXTS ART DW	\$ -	\$ -	\$ -	0.00%
39022430	550500	39022430-550500	30002	SUPPLIES DW	\$ 27,850.00	\$ -	\$ (27,850.00)	-100.00%
39022451	550500	39022451-550500	30002	COMPUTER EQUIP	\$ -	\$ -	\$ -	0.00%
ART DEPARTMENT 30002 Total					\$ 996,903.00	\$ 1,053,736.65	\$ 56,833.65	5.70%
ATHLETICS DEPARTMENT								
39032110	510200	39032110-510200	30003	SAL ADM ASST ATHLETICS	\$ 18,516.00	\$ 11,893.89	\$ (6,622.11)	-35.76%
39033510	510100	39033510-510100	30003	ATHLETICS PROF SALARIES	\$ 370,231.00	\$ 370,231.00	\$ -	0.00%
39033510	510106	39033510-510106	30003	DIRECTOR ATHLETICS	\$ 127,614.00	\$ 127,614.00	\$ -	0.00%
39033510	510109	39033510-510109	30003	SAL ATHLETIC TRAINER	\$ 68,768.00	\$ 74,595.22	\$ 5,827.22	8.47%
39033510	510300	39033510-510300	30003	SAL ATHLETICS TRANSPORTATION	\$ 31,518.00	\$ 31,518.00	\$ -	0.00%
39033510	520400	39033510-520400	30003	ATHLETICS OFFICIAL NON-SALARY	\$ 30,000.00	\$ 30,000.00	\$ -	0.00%
39033510	520402	39033510-520402	30003	ATHLETICS TRANSPORT	\$ 20,000.00	\$ 20,000.00	\$ -	0.00%
39033510	550500	39033510-550500	30003	SUPPLIES ATHLETICS	\$ 33,038.00	\$ 33,038.00	\$ -	0.00%
39033510	550522	39033510-550522	30003	ATHLETICS RECONDITIONING	\$ 12,500.00	\$ 12,500.00	\$ -	0.00%
39033510	570600	39033510-570600	30003	ATHLETIC FACILITY RENTALS	\$ 55,000.00	\$ 55,000.00	\$ -	0.00%
39033510	574004	39033510-574004	30003	ATHLETIC INSURANCE /FEES	\$ 24,000.00	\$ 24,000.00	\$ -	0.00%
ATHLETICS DEPARTMENT 30003 Total					\$ 791,185.00	\$ 790,390.11	\$ (794.89)	-0.10%
BUSINESS DEPARTMENT								
31042305	510100	31042305-510100	30004	SAL BUSINESS BHS	\$ 96,916.00	\$ 99,842.54	\$ 2,926.54	3.02%

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Organization	Object	Munis Account	Program	Account Description	2021 Approved	2022 Recommended	\$ Change	% Change
31042410	558014	31042410-558014	30004	BOOKS	\$ -	\$ -	\$ -	0.00%
31042420	550500	31042420-550500	30004	SCHOOL SUPPLIES & MATERIALS	\$ -	\$ -	\$ -	0.00%
31042455	530019	31042455-530019	30004	INSTRUCTIONAL SOFTWARE BUSI. B	\$ -	\$ -	\$ -	0.00%
39042455	530019	39042455-530019	30004	INSTRUCTIONAL SOFTWARE BUS ED	\$ 1,750.00	\$ -	\$ (1,750.00)	-100.00%
BUSINESS DEPARTMENT 30004 Total					\$ 98,666.00	\$ 99,842.54	\$ 1,176.54	1.19%
CENTRAL OFFICE AND DISTRICT-WIDE								
39051210	510100	39051210-510100	30005	SAL SUPERINTENDENT	\$ 212,782.00	\$ 190,000.00	\$ (22,782.00)	-10.71%
39051210	510200	39051210-510200	30005	SAL SUPERINTENDENT ADM ASST	\$ 36,474.00	\$ 37,203.50	\$ 729.50	2.00%
39051210	510300	39051210-510300	30005	403B ADMIN EXPENSE	\$ 300.00	\$ 300.00	\$ -	0.00%
39051210	514003	39051210-514003	30005	LONGEVITY CENTRAL OFFICE	\$ 15,500.00	\$ 15,500.00	\$ -	0.00%
39051210	520400	39051210-520400	30005	CONTRACTED SERVICES	\$ 32,531.00	\$ 32,531.00	\$ -	0.00%
39051210	550500	39051210-550500	30005	SUPPLIES SUPERINTENDENT	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
39051210	570600	39051210-570600	30005	TRAVEL	\$ 9,000.00	\$ 9,000.00	\$ -	0.00%
39051210	570601	39051210-570601	30005	PRINTING/ADVERTISING	\$ 20,000.00	\$ 20,000.00	\$ -	0.00%
39051210	570602	39051210-570602	30005	POSTAGE	\$ 19,000.00	\$ 19,000.00	\$ -	0.00%
39051210	573001	39051210-573001	30005	SUPERINTENDENT SUBSCRIPTIONS	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
39051220	510100	39051220-510100	30005	SAL ASST SUPERINTENDENT	\$ 161,994.00	\$ 161,994.00	\$ -	0.00%
39051220	510200	39051220-510200	30005	SAL ASST SUPER ADM ASST	\$ 35,066.00	\$ 35,767.50	\$ 701.50	2.00%
39051220	550500	39051220-550500	30005	SUPPLIES ASST SUPERINTENDENT	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
39051410	510100	39051410-510100	30005	SAL BUSINESS MANAGER	\$ 153,017.00	\$ 156,077.00	\$ 3,060.00	2.00%
39051410	510200	39051410-510200	30005	SAL BUSINESS ADM ASSTS	\$ 281,663.00	\$ 250,285.94	\$ (31,377.06)	-11.14%
39051410	510300	39051410-510300	30005	SAL ASST FINANCIAL MANAGER	\$ 88,271.00	\$ 90,036.00	\$ 1,765.00	2.00%
39051410	550500	39051410-550500	30005	SUPPLIES BUSINESS OFFICE	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
39051420	510107	39051420-510107	30005	SAL HR ADM ASST	\$ 28,097.00	\$ -	\$ (28,097.00)	-100.00%
39051420	510300	39051420-510300	30005	SAL HUMAN RES MGR	\$ 77,765.00	\$ 79,320.00	\$ 1,555.00	2.00%
39052110	550500	39052110-550500	30005	POSTAGE	\$ 8,000.00	\$ 8,000.00	\$ -	0.00%
39052110	573001	39052110-573001	30005	SUPERVISORS TRVL/CON/MEMB	\$ 500.00	\$ 500.00	\$ -	0.00%
39052305	510111	39052305-510111	30005	CAREER AWARDS K-12	\$ 70,000.00	\$ 70,000.00	\$ -	0.00%
39052305	510112	39052305-510112	30005	COLUMN TRANSFER K-12	\$ 305,356.00	\$ 290,000.00	\$ (15,356.00)	-5.03%
39052420	520400	39052420-520400	30005	COPIER LEASE	\$ 17,275.00	\$ 17,275.00	\$ -	0.00%
39052430	550500	39052430-550500	30005	TONERS/SUPPLIES	\$ 9,300.00	\$ 9,300.00	\$ -	0.00%
39052440	570600	39052440-570600	30005	TEACHERS TRAVEL	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
39055150	510300	39055150-510300	30005	EMPLOYEE SEPARATION COSTS	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%
CENTRAL OFFICE AND DISTRICT-WIDE 30005 Total					\$ 1,600,391.00	\$ 1,510,589.94	\$ (89,801.06)	-5.61%

TECHNOLOGY DEPARTMENT

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Organization	Object	Munis Account	Program	Account Description	2021 Approved	2022 Recommended	\$ Change	% Change
21062305	510100	21062305-510100	30006	SAL COMP ED EAST	\$ 102,421.00	\$ 105,513.69	\$ 3,092.69	3.02%
22062305	510100	22062305-510100	30006	SAL COMP ED SOUTH	\$ 102,421.00	\$ 105,513.69	\$ 3,092.69	3.02%
39061450	510200	39061450-510200	30006	SAL DATA ADMIN	\$ 62,793.00	\$ 64,049.00	\$ 1,256.00	2.00%
39061450	510202	39061450-510202	30006	SAL ADM ASST TECHNOLOGY	\$ 20,639.00	\$ 16,245.11	\$ (4,393.90)	-21.29%
39061450	510300	39061450-510300	30006	SAL DATABASE MANAGER	\$ 70,331.00	\$ 71,738.00	\$ 1,407.00	2.00%
39061450	510318	39061450-510318	30006	COMP SERV TECHNICIANS	\$ 486,432.00	\$ 229,488.00	\$ (256,944.00)	-52.82%
39061450	520400	39061450-520400	30006	CONTRACT SERVICES TECH DEPT	\$ 18,340.00	\$ 18,340.00	\$ -	0.00%
39061450	550500	39061450-550500	30006	SUPPLIES TECH DEPT DW	\$ 20,000.00	\$ -	\$ (20,000.00)	-100.00%
39062110	510100	39062110-510100	30006	DIRECTOR TECHNOLOGY	\$ 147,585.00	\$ 150,537.00	\$ 2,952.00	2.00%
39062451	570600	39062451-570600	30006	TELECOMMUNICATION FEES	\$ 21,000.00	\$ 21,000.00	\$ -	0.00%
39062455	520400	39062455-520400	30006	INSTRUCTIONAL SOFTWARE	\$ 72,700.00	\$ 131,525.00	\$ 58,825.00	80.91%
39064400	510100	39064400-510100	30006	SAL TECHNOLOGY MANAGERS	\$ -	\$ 241,638.00	\$ 241,638.00	0.00%
39064450	520400	39064450-520400	30006	NON-INSTRUCT SOFTWARE TECH DEP	\$ 196,000.00	\$ 422,328.00	\$ 226,328.00	115.47%
TECHNOLOGY DEPARTMENT 30006 Total					\$ 1,320,662.00	\$ 1,577,915.49	\$ 257,253.49	19.48%
CUSTODIAL SERVICES								
12074110	510300	12074110-510300	30007	SAL CUST FLAHERTY	\$ 137,971.00	\$ 142,308.93	\$ 4,337.92	3.14%
13074110	510300	13074110-510300	30007	SAL CUST HIGHLANDS	\$ 140,450.00	\$ 143,005.93	\$ 2,555.92	1.82%
14074110	510300	14074110-510300	30007	SAL CUST HOLLIS	\$ 167,385.00	\$ 171,585.66	\$ 4,200.66	2.51%
15074110	510300	15074110-510300	30007	SAL CUST LIBERTY	\$ 140,450.00	\$ 143,974.79	\$ 3,524.79	2.51%
16074110	510300	16074110-510300	30007	SAL CUST MONATIQUOT	\$ 84,397.00	\$ 87,087.19	\$ 2,690.19	3.19%
17074110	510300	17074110-510300	30007	SAL CUST MORRISON	\$ 137,453.00	\$ 143,005.93	\$ 5,552.92	4.04%
18074110	510300	18074110-510300	30007	SAL CUST ROSS	\$ 113,247.00	\$ 114,426.19	\$ 1,179.19	1.04%
19074120	550502	19074120-550502	30007	BOILER CLNG ELEM	\$ 300.00	\$ 300.00	\$ -	0.00%
21074110	510300	21074110-510300	30007	SAL CUST EAST	\$ 376,550.00	\$ 345,352.08	\$ (31,197.93)	-8.29%
22074110	510300	22074110-510300	30007	SAL CUST SOUTH	\$ 169,988.00	\$ 172,590.57	\$ 2,602.56	1.53%
31074110	510300	31074110-510300	30007	SAL CUST BHS	\$ 799,732.00	\$ 821,425.67	\$ 21,693.67	2.71%
31074110	510310	31074110-510310	30007	CUSTODIAN O.T. BHS	\$ 26,265.00	\$ 26,790.30	\$ 525.30	2.00%
31074110	550500	31074110-550500	30007	CUST SUPPLIES BHS	\$ 33,000.00	\$ 33,000.00	\$ -	0.00%
31074120	550502	31074120-550502	30007	BOILER CLNG BHS	\$ 580.00	\$ 580.00	\$ -	0.00%
39074110	510111	39074110-510111	30007	CAREER AWARD CUSTODIANS	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
39074110	510200	39074110-510200	30007	ADM ASST BLDGS/GRNDS	\$ 6,752.00	\$ 6,886.80	\$ 134.80	2.00%
39074110	510301	39074110-510301	30007	CUST BLDG CKS 1-5	\$ 26,293.00	\$ 38,040.66	\$ 11,747.66	44.68%
39074110	510302	39074110-510302	30007	CUST BLDG CKS 6-8	\$ 8,750.00	\$ 12,680.22	\$ 3,930.22	44.92%
39074110	510303	39074110-510303	30007	CUST BLDG CKS 9-12	\$ 5,000.00	\$ 7,245.84	\$ 2,245.84	44.92%
39074110	510304	39074110-510304	30007	CUST DIFFERENTIALS 1-5	\$ 36,960.00	\$ 33,440.00	\$ (3,520.00)	-9.52%
39074110	510305	39074110-510305	30007	CUST DIFFERENTIALS 6-8	\$ 17,600.00	\$ 21,120.00	\$ 3,520.00	20.00%

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Organization	Object	Munis Account	Program	Account Description	2021 Approved	2022 Recommended	\$ Change	% Change
39074110	510306	39074110-510306	30007	CUST DIFFERENTIALS 9-12	\$ 43,680.00	\$ 36,960.00	\$ (6,720.00)	-15.38%
39074110	510308	39074110-510308	30007	CUSTODIAN OT 1-5	\$ 21,012.00	\$ 21,432.24	\$ 420.24	2.00%
39074110	510309	39074110-510309	30007	CUSTODIAN O.T. 6-8	\$ 10,506.00	\$ 10,716.12	\$ 210.12	2.00%
39074110	510311	39074110-510311	30007	SUMMER CUSTODIAL PERSONNEL	\$ 20,000.00	\$ -	\$ (20,000.00)	-100.00%
39074110	514003	39074110-514003	30007	LONGEVITY - CUSTODIANS	\$ 42,500.00	\$ 41,250.00	\$ (1,250.00)	-2.94%
39074110	549006	39074110-549006	30007	CUSTODIAN CLOTHING	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
39074110	550500	39074110-550500	30007	CUST SUPPLIES ELEM	\$ 50,000.00	\$ 50,000.00	\$ -	0.00%
39074110	550501	39074110-550501	30007	CUST SUPPLIES MIDDLE	\$ 27,000.00	\$ 27,000.00	\$ -	0.00%
39074110	570600	39074110-570600	30007	CUSTODIAN TRAVEL NON-SALARY	\$ 3,200.00	\$ 3,200.00	\$ -	0.00%
39074230	550508	39074230-550508	30007	CUST EQUIP REP 1-5	\$ 4,500.00	\$ 4,500.00	\$ -	0.00%
39074230	550509	39074230-550509	30007	CUST EQUIP REPAIR 6-8	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
39074230	550510	39074230-550510	30007	CUST EQUIP REPAIR 9/12	\$ 3,500.00	\$ 3,500.00	\$ -	0.00%
CUSTODIAL SERVICES 30007 Total					\$ 2,672,021.00	\$ 2,680,405.10	\$ 8,384.10	0.31%
ELEMENTARY SCHOOL ADMINISTRATION								
12082210	510100	12082210-510100	30008	SAL PRINCIPAL FLAHERTY	\$ 130,117.00	\$ 133,370.49	\$ 3,253.49	2.50%
12082210	510200	12082210-510200	30008	SAL ADM ASST FLAHERTY	\$ 50,738.00	\$ 53,554.05	\$ 2,816.05	5.55%
12082210	550500	12082210-550500	30008	SUPPLIES FLAHERTY	\$ 5,600.00	\$ 5,600.00	\$ -	0.00%
12082430	550500	12082430-550500	30008	SUPPLIES/PAPER FLAHERTY	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%
13082210	510100	13082210-510100	30008	SAL PRINCIPAL HIGHLANDS	\$ 130,117.00	\$ 132,718.91	\$ 2,601.91	2.00%
13082210	510200	13082210-510200	30008	SAL ADM ASST HIGHLANDS	\$ 55,548.00	\$ 35,680.97	\$ (19,867.03)	-35.77%
13082210	550500	13082210-550500	30008	SUPPLIES HIGHLANDS	\$ 5,600.00	\$ 5,600.00	\$ -	0.00%
13082430	550500	13082430-550500	30008	SUPPLIES/PAPER HIGHLANDS	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%
14082210	510100	14082210-510100	30008	SAL PRINCIPAL HOLLIS	\$ 130,117.00	\$ 132,718.91	\$ 2,601.91	2.00%
14082210	510200	14082210-510200	30008	SAL ADM ASST HOLLIS	\$ 35,795.00	\$ 38,303.76	\$ 2,508.76	7.01%
14082210	550500	14082210-550500	30008	SUPPLIES HOLLIS	\$ 5,700.00	\$ 5,700.00	\$ -	0.00%
14082430	550500	14082430-550500	30008	SUPPLIES/PAPER HOLLIS	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%
15082210	510100	15082210-510100	30008	SAL PRINCIPAL LIBERTY	\$ 128,485.00	\$ 133,370.49	\$ 4,885.49	3.80%
15082210	510200	15082210-510200	30008	SAL ADM ASST LIBERTY	\$ 55,548.00	\$ 40,813.02	\$ (14,734.98)	-26.53%
15082210	550500	15082210-550500	30008	SUPPLIES LIBERTY	\$ 5,700.00	\$ 5,700.00	\$ -	0.00%
15082430	550500	15082430-550500	30008	SUPPLIES/PAPER LIBERTY	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%
16082210	510100	16082210-510100	30008	SAL PRINCIPAL MONATIQUOT	\$ 130,321.00	\$ 132,927.42	\$ 2,606.42	2.00%
16082210	510200	16082210-510200	30008	SAL ADM ASST MONATIQUOT	\$ 55,548.00	\$ 46,511.10	\$ (9,036.90)	-16.27%
16082210	550500	16082210-550500	30008	SUPPLIES MONATIQUOT	\$ 3,550.00	\$ 3,550.00	\$ -	0.00%
16082430	550500	16082430-550500	30008	SUPPLIES/PAPER MONATIQUOT	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%
17082210	510100	17082210-510100	30008	SAL PRINCIPAL MORRISON	\$ 130,117.00	\$ 132,718.91	\$ 2,601.91	2.00%
17082210	510200	17082210-510200	30008	SAL ADM ASST MORRISON	\$ 37,553.00	\$ 39,905.36	\$ 2,352.36	6.26%

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17082210	550500	17082210-550500	30008	SUPPLIES MORRISON	\$ 5,050.00	\$ 5,050.00	\$ -	0.00%
17082430	550500	17082430-550500	30008	SUPPLIES/PAPER MORRISON	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%
18082210	510100	18082210-510100	30008	SAL PRINCIPAL ROSS	\$ 130,321.00	\$ 133,369.00	\$ 3,048.00	2.00%
18082210	510200	18082210-510200	30008	SAL ADM ASST ROSS	\$ 43,673.00	\$ 46,511.10	\$ 2,838.10	6.50%
18082210	550500	18082210-550500	30008	SUPPLIES ROSS	\$ 4,050.00	\$ 4,050.00	\$ -	0.00%
18082430	550500	18082430-550500	30008	SUPPLIES/PAPER ROSS	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%
19082420	527002	19082420-527002	30008	ELEMENTARY COPIER LEASE	\$ 84,426.00	\$ 84,426.00	\$ -	0.00%
19082430	550500	19082430-550500	30008	ELEMENTARY TONER/SUPPLIES	\$ 83,563.00	\$ 83,563.00	\$ -	0.00%
19084450	530019	19084450-530019	30008	NON INSTRUCTIONAL SOFTWARE ELE	\$ 43,500.00	\$ -	\$ (43,500.00)	-100.00%
39082210	570600	39082210-570600	30008	MEMBERSHIPS	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
ELEMENTARY SCHOOL ADMINSTRATION 30008 Total					\$ 1,527,194.00	\$ 1,480,212.48	\$ (46,981.52)	-3.08%
ENGLISH DEPARTMENT								
12092305	510100	12092305-510100	30009	SAL READING FLAHERTY	\$ 144,259.00	\$ -	\$ (144,259.00)	-100.00%
13092305	510100	13092305-510100	30009	SAL READING HIGHLANDS	\$ 97,394.00	\$ -	\$ (97,394.00)	-100.00%
14092305	510100	14092305-510100	30009	SAL READING HOLLIS	\$ 138,754.00	\$ -	\$ (138,754.00)	-100.00%
15092305	510100	15092305-510100	30009	SAL READING LIBERTY	\$ 142,639.00	\$ 85,999.00	\$ (56,640.00)	-39.71%
16092305	510100	16092305-510100	30009	SAL READING MONATIQUOT	\$ 80,435.00	\$ -	\$ (80,435.00)	-100.00%
17092305	510100	17092305-510100	30009	SAL READING MORRISON	\$ 284,602.00	\$ 196,368.24	\$ (88,233.76)	-31.00%
18092305	510100	18092305-510100	30009	SAL READING ROSS	\$ 204,842.00	\$ -	\$ (204,842.00)	-100.00%
21092305	510100	21092305-510100	30009	SAL ENGLISH EAST	\$ 952,353.00	\$ 950,735.14	\$ (1,617.86)	-0.17%
22092305	510100	22092305-510100	30009	SAL ENGLISH SOUTH	\$ 881,895.00	\$ 859,882.49	\$ (22,012.51)	-2.50%
31092305	510100	31092305-510100	30009	SAL ENGLISH BHS	\$ 1,376,182.00	\$ 1,447,313.44	\$ 71,131.44	5.17%
39092110	510100	39092110-510100	30009	DIRECTOR ENGLISH	\$ 129,473.00	\$ 132,062.00	\$ 2,589.00	2.00%
39092110	510200	39092110-510200	30009	SAL ADM ASST ENGLISH	\$ 13,887.00	\$ 9,358.31	\$ (4,528.70)	-32.61%
39092410	550500	39092410-550500	30009	TEXTS ENGLISH DW	\$ 37,100.00	\$ -	\$ (37,100.00)	-100.00%
39092430	550500	39092430-550500	30009	SUPPLIES ENGLISH DW	\$ 38,075.00	\$ -	\$ (38,075.00)	-100.00%
39092455	520400	39092455-520400	30009	INSTRUCTIONAL SOFTWARE	\$ 2,100.00	\$ -	\$ (2,100.00)	-100.00%
ENGLISH DEPARTMENT 30009 Total					\$ 4,523,990.00	\$ 3,681,718.62	\$ (842,271.38)	-18.62%
WORLD LANGUAGE DEPARTMENT								
21112305	510100	21112305-510100	30011	SAL FOR LANG EAST	\$ 307,263.00	\$ 316,541.07	\$ 9,278.07	3.02%
22112305	510100	22112305-510100	30011	SAL FOR LANG SOUTH	\$ 212,691.00	\$ 229,189.55	\$ 16,498.55	7.76%
31112305	510100	31112305-510100	30011	SAL FOR LANG BHS	\$ 933,924.00	\$ 986,646.76	\$ 52,722.76	5.65%
39112110	510100	39112110-510100	30011	DIRECTOR FOR LANGUAGE	\$ 70,326.00	\$ 71,732.40	\$ 1,406.40	2.00%
39112110	510200	39112110-510200	30011	SAL ADM ASST FOR LANG	\$ 8,745.00	\$ 9,358.31	\$ 613.31	7.01%
39112410	550500	39112410-550500	30011	TEXTS FOREIGN LANGUAGE DW	\$ 2,000.00	\$ -	\$ (2,000.00)	-100.00%

BRAINTREE PUBLIC SCHOOLS

FY22 RECOMMENDED

Organization	Object	Munis Account	Program	Account Description	2021 Approved	2022 Recommended	\$ Change	% Change
39112430	550500	39112430-550500	30011	SUPPLIES FOREIGN LANGUAGE DW	\$ 3,900.00	\$ -	\$ (3,900.00)	-100.00%
39112451	550500	39112451-550500	30011	COMPUTER EQUIP	\$ -	\$ -	\$ -	0.00%
39112455	520400	39112455-520400	30011	INSTRUCTIONAL SOFTWARE	\$ 7,900.00	\$ -	\$ (7,900.00)	-100.00%
WORLD LANGUAGE DEPARTMENT 30011 Total					\$ 1,546,749.00	\$ 1,613,468.09	\$ 66,719.09	4.31%
GUIDANCE DEPARTMENT								
21122710	510100	21122710-510100	30012	SAL GUIDANCE EAST	\$ 308,838.00	\$ 195,421.69	\$ (113,416.31)	-36.72%
21122710	510200	21122710-510200	30012	SAL GUIDANCE SEC EAST	\$ 34,981.00	\$ 37,433.22	\$ 2,452.22	7.01%
21122710	510300	21122710-510300	30012	SAL GUIDANCE XTRA ASSIG EAST	\$ 5,222.00	\$ 5,326.44	\$ 104.44	2.00%
22122710	510100	22122710-510100	30012	SAL GUIDANCE SOUTH	\$ 259,425.00	\$ 270,406.77	\$ 10,981.77	4.23%
22122710	510200	22122710-510200	30012	SAL GUIDANCE SEC SOUTH	\$ 30,360.00	\$ 31,277.09	\$ 917.09	3.02%
22122710	510300	22122710-510300	30012	SAL GUIDANCE XTRA ASSIG SOUTH	\$ 6,578.00	\$ 6,709.56	\$ 131.56	2.00%
31122710	510100	31122710-510100	30012	SAL GUIDANCE BHS	\$ 575,728.00	\$ 576,686.74	\$ 958.74	0.17%
31122710	510200	31122710-510200	30012	SAL GUIDANCE SEC BHS	\$ 75,314.00	\$ 79,945.70	\$ 4,631.70	6.15%
31122710	510300	31122710-510300	30012	SAL GUIDANCE XTRA ASSIG BHS	\$ 17,843.00	\$ 18,199.86	\$ 356.86	2.00%
39122451	550511	39122451-550511	30012	COMPUTER EQUIP GUIDANCE DW	\$ 1,000.00	\$ -	\$ (1,000.00)	-100.00%
39122710	510100	39122710-510100	30012	SAL DIRECTOR GUIDANCE	\$ 77,684.00	\$ 79,237.20	\$ 1,553.20	2.00%
39122710	510106	39122710-510106	30012	SAL DIRECTOR OF STUD SERV GUID	\$ -	\$ -	\$ -	0.00%
39122710	550500	39122710-550500	30012	SUPPLIES GUIDANCE DW	\$ 2,000.00	\$ -	\$ (2,000.00)	-100.00%
39122720	570600	39122720-570600	30012	STANDARDIZED TESTING	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%
39124450	520400	39124450-520400	30012	NON-INSTRUCT SOFTWARE GUIDANCE	\$ 5,000.00	\$ -	\$ (5,000.00)	-100.00%
GUIDANCE DEPARTMENT 30012 Total					\$ 1,414,973.00	\$ 1,315,644.27	\$ (99,328.73)	-7.02%
HEALTH & HUMAN DEVELOPMENT								
21132305	510100	21132305-510100	30013	SAL HHD EAST	\$ 102,421.00	\$ 105,513.69	\$ 3,092.69	3.02%
21133510	510109	21133510-510109	30013	SAL INTRAMURALS EAST	\$ 4,200.00	\$ 4,200.00	\$ -	0.00%
22132305	510100	22132305-510100	30013	SAL HHD SOUTH	\$ 36,632.00	\$ 39,735.60	\$ 3,103.60	8.47%
22133510	510100	22133510-510100	30013	SAL INTRAMURALS SOUTH	\$ 4,200.00	\$ 4,200.00	\$ -	0.00%
31132304	510110	31132304-510110	30013	SAL HHD BHS	\$ 61,052.00	\$ 66,227.50	\$ 5,175.50	8.48%
31132309	510100	31132309-510100	30013	SAL FAM CON SCI BHS	\$ 130,892.00	\$ 151,576.00	\$ 20,684.00	15.80%
31133510	510100	31133510-510100	30013	SAL INTRAMURALS BHS	\$ 4,600.00	\$ 4,600.00	\$ -	0.00%
39132110	510200	39132110-510200	30013	SAL ADM ASST FAM CON SC	\$ 18,516.00	\$ 11,893.89	\$ (6,622.11)	-35.76%
39132305	510100	39132305-510100	30013	SAL HHD ELEMENTARY	\$ 70,326.00	\$ 71,732.40	\$ 1,406.40	2.00%
39132410	550500	39132410-550500	30013	TEXTS HHD DW	\$ -	\$ -	\$ -	0.00%
39132430	550500	39132430-550500	30013	SUPPLIES HHD DW	\$ 5,000.00	\$ -	\$ (5,000.00)	-100.00%
39132451	550500	39132451-550500	30013	COMPUTER EQUIP	\$ -	\$ -	\$ -	0.00%
HEALTH & HUMAN DEVELOPMENT 30013 Total					\$ 437,839.00	\$ 459,679.08	\$ 21,840.08	4.99%

BRAINTREE PUBLIC SCHOOLS

FY22 RECOMMENDED

Organization	Object	Munis Account	Program	Account Description	2021 Approved	2022 Recommended	\$ Change	% Change
NURSING								
12143200	510100	12143200-510100	30014	SAL NURSE FLAHERTY	\$ 86,628.00	\$ 93,348.24	\$ 6,720.24	7.76%
12143200	510300	12143200-510300	30014	SAL CAN FLAHERTY	\$ 26,263.00	\$ 27,790.07	\$ 1,527.07	5.81%
13143200	510100	13143200-510100	30014	SAL NURSE HIGHLANDS	\$ 105,168.00	\$ 108,343.71	\$ 3,175.71	3.02%
14143200	510100	14143200-510100	30014	SAL NURSE HOLLIS	\$ 105,168.00	\$ 108,343.71	\$ 3,175.71	3.02%
15143200	510100	15143200-510100	30014	SAL NURSE LIBERTY	\$ 90,612.00	\$ 76,175.00	\$ (14,437.00)	-15.93%
16143200	510100	16143200-510100	30014	SAL NURSE MONATIQUOT	\$ 68,123.00	\$ 69,485.00	\$ 1,362.00	2.00%
17143200	510100	17143200-510100	30014	SAL NURSE MORRISON	\$ 105,168.00	\$ 76,175.00	\$ (28,993.00)	-27.57%
18143200	510100	18143200-510100	30014	SAL NURSE ROSS	\$ 81,951.00	\$ 84,425.90	\$ 2,474.90	3.02%
21143200	510100	21143200-510100	30014	SAL NURSE EAST	\$ 128,253.00	\$ 134,170.98	\$ 5,917.98	4.61%
21143200	510300	21143200-510300	30014	SAL CNA EAST	\$ 27,250.00	\$ 28,870.87	\$ 1,620.87	5.95%
22143200	510100	22143200-510100	30014	SAL NURSE SOUTH	\$ 97,018.00	\$ 110,820.70	\$ 13,802.70	14.23%
31143200	510100	31143200-510100	30014	SAL NURSE BHS	\$ 282,392.00	\$ 299,296.10	\$ 16,904.10	5.99%
31143200	510300	31143200-510300	30014	SAL CNA BHS	\$ 79,089.00	\$ 72,677.67	\$ (6,411.33)	-8.11%
31143200	550500	31143200-550500	30014	SCHOOL SUPPLIES & MATERIALS	\$ -	\$ -	\$ -	0.00%
39142451	550500	39142451-550500	30014	COMPUTER EQUIP	\$ -	\$ -	\$ -	0.00%
39143200	510106	39143200-510106	30014	SAL DIRECTOR OF STUD SERV NURS	\$ -	\$ -	\$ -	0.00%
39143200	514003	39143200-514003	30014	LONGEVITY - NURSES	\$ 7,350.00	\$ 4,900.00	\$ (2,450.00)	-33.33%
39143200	550500	39143200-550500	30014	SUPPLIES NURSE DW	\$ 18,000.00	\$ -	\$ (18,000.00)	-100.00%
NURSING 30014 Total					\$ 1,308,433.00	\$ 1,294,822.95	\$ (13,610.05)	-1.04%
HIGH SCHOOL ADMINISTRATION								
31152210	510100	31152210-510100	30015	SAL HEADMASTER BHS	\$ 156,014.00	\$ 159,134.00	\$ 3,120.00	2.00%
31152210	510101	31152210-510101	30015	SAL HOUSEMASTERS BHS	\$ 388,419.00	\$ 396,186.00	\$ 7,767.00	2.00%
31152210	510200	31152210-510200	30015	SAL ADM ASST HEADMASTER BHS	\$ 62,794.00	\$ 43,149.08	\$ (19,644.92)	-31.28%
31152210	510201	31152210-510201	30015	SAL ADM ASSTS HOUSEMASTERS BHS	\$ 154,749.00	\$ 160,649.14	\$ 5,900.14	3.81%
31152210	550500	31152210-550500	30015	SUPPLIES HEADMASTER BHS	\$ 12,980.00	\$ 12,980.00	\$ -	0.00%
31152210	570600	31152210-570600	30015	MEMBERSHIPS	\$ 6,680.00	\$ 6,680.00	\$ -	0.00%
31152210	570601	31152210-570601	30015	PRINTING HEADMASTER BHS	\$ 4,340.00	\$ 4,340.00	\$ -	0.00%
31152210	570602	31152210-570602	30015	POSTAGE	\$ 3,500.00	\$ 3,500.00	\$ -	0.00%
31152210	570604	31152210-570604	30015	GRADUATION/ACCREDITATION	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%
31152305	510100	31152305-510100	30015	STANDARDIZED TESTING	\$ 27,810.00	\$ 28,366.20	\$ 556.20	2.00%
31152330	510300	31152330-510300	30015	SAL COPIER OPERATOR BHS	\$ 28,136.00	\$ 28,983.04	\$ 847.04	3.01%
31152420	527002	31152420-527002	30015	HIGH SCHOOL COPIER LEASE	\$ 40,601.00	\$ 40,601.00	\$ -	0.00%
31152430	550500	31152430-550500	30015	SUPPLIES/PAPER BHS	\$ 39,781.00	\$ 39,781.00	\$ -	0.00%
31152430	550501	31152430-550501	30015	HIGH SCHOOL TONER/SUPPLIES	\$ 19,523.00	\$ 19,523.00	\$ -	0.00%

BRAINTREE PUBLIC SCHOOLS

FY22 RECOMMENDED

Organization	Object	Munis Account	Program	Account Description	2021 Approved	2022 Recommended	\$ Change	% Change
31153600	510300	31153600-510300	30015	SAL RECEPTIONIST BHS	\$ 32,825.00	\$ 33,813.55	\$ 988.55	3.01%
31153600	510319	31153600-510319	30015	SAL MONITOR BHS	\$ 25,946.00	\$ 27,484.38	\$ 1,538.38	5.93%
31154450	530019	31154450-530019	30015	NON INSTRUCTIONAL SOFTWARE BHS	\$ 25,500.00	\$ -	\$ (25,500.00)	-100.00%
39152110	514003	39152110-514003	30015	LONGEVITY INSTRUCTIONAL	\$ 312,576.00	\$ 361,790.00	\$ 49,214.00	15.74%
39152210	510300	39152210-510300	30015	SAL GRADUATION	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
39152210	570603	39152210-570603	30015	NEASC ASSESSMENT	\$ -	\$ -	\$ -	0.00%
39153520	515004	39153520-515004	30015	STUDENT EXTRA CURRICULAR STIPE	\$ -	\$ 150,000.00	\$ 150,000.00	0.00%
39153600	510300	39153600-510300	30015	SAL SECURITY PERSONNEL	\$ 115,516.00	\$ 117,826.00	\$ 2,310.00	2.00%
39153600	570600	39153600-570600	30015	SECURITY EXPENSES/MATERIALS	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
39159100	530900	39159100-530900	30015	TUITION AGRICULTURAL SCHOOLS	\$ 31,440.00	\$ 44,000.00	\$ 12,560.00	39.95%
HIGH SCHOOL ADMINISTRATION 30015 Total					\$ 1,512,130.00	\$ 1,701,786.39	\$ 189,656.39	12.54%
KINDERGARTEN								
12172305	510100	12172305-510100	30017	SAL K	\$ 49,480.00	\$ 60,764.00	\$ 11,284.00	22.81%
13172305	510100	13172305-510100	30017	SAL K	\$ 86,733.00	\$ 58,320.00	\$ (28,413.00)	-32.76%
14172305	510100	14172305-510100	30017	SAL K	\$ 172,916.00	\$ 180,817.00	\$ 7,901.00	4.57%
16172305	510100	16172305-510100	30017	SAL FDK MONATIQUOT	\$ 469,137.00	\$ 385,590.14	\$ (83,546.86)	-17.81%
16172330	510300	16172330-510300	30017	SAL PARA MONATIQUOT	\$ 43,309.00	\$ 45,972.60	\$ 2,663.60	6.15%
17172305	510100	17172305-510100	30017	SAL K	\$ 99,972.00	\$ 105,513.69	\$ 5,541.69	5.54%
18172305	510100	18172305-510100	30017	SAL K	\$ 80,435.00	\$ 85,999.00	\$ 5,564.00	6.92%
KINDERGARTEN 30017 Total					\$ 1,001,982.00	\$ 922,976.43	\$ (79,005.57)	-7.88%
LIBRARY/MEDIA DEPARTMENT								
12182340	510100	12182340-510100	30018	SAL LIBRARY FLAHERTY	\$ 35,744.00	\$ 42,108.60	\$ 6,364.60	17.81%
13182340	510100	13182340-510100	30018	SAL LIBRARY HIGHLANDS	\$ 45,064.00	\$ 48,415.80	\$ 3,351.80	7.44%
14182340	510100	14182340-510100	30018	SAL LIBRARY HOLLIS	\$ 60,088.00	\$ 63,854.24	\$ 3,766.24	6.27%
15182340	510100	15182340-510100	30018	SAL LIBRARY LIBERTY	\$ 59,573.00	\$ 64,197.00	\$ 4,624.00	7.76%
16182340	510100	16182340-510100	30018	SAL LIBRARY MONATIQUOT	\$ 44,096.00	\$ 42,205.48	\$ (1,890.52)	-4.29%
17182340	510100	17182340-510100	30018	SAL LIBRARY MORRISON	\$ 44,096.00	\$ 63,308.21	\$ 19,212.21	43.57%
18182340	510100	18182340-510100	30018	SAL LIBRARY ROSS	\$ 23,829.00	\$ 28,072.40	\$ 4,243.40	17.81%
21182340	510100	21182340-510100	30018	SAL LIBRARY EAST	\$ 51,211.00	\$ -	\$ (51,211.00)	-100.00%
22182340	510100	22182340-510100	30018	SAL LIBRARY SOUTH	\$ 51,211.00	\$ -	\$ (51,211.00)	-100.00%
31182340	510100	31182340-510100	30018	SAL LIBRARY BHS	\$ 102,421.00	\$ -	\$ (102,421.00)	-100.00%
39182410	550500	39182410-550500	30018	SUPPLIES MEDIA DW	\$ 13,500.00	\$ -	\$ (13,500.00)	-100.00%
39182455	520400	39182455-520400	30018	INSTRUCTIONAL SOFTWARE	\$ 6,300.00	\$ -	\$ (6,300.00)	-100.00%
39184450	530019	39184450-530019	30018	NON INSTRUCTIONAL SOFTWARE MED	\$ 6,500.00	\$ -	\$ (6,500.00)	-100.00%
LIBRARY/MEDIA DEPARTMENT 30018 Total					\$ 543,633.00	\$ 352,161.73	\$ (191,471.27)	-35.22%

BRAINTREE PUBLIC SCHOOLS

FY22 RECOMMENDED

Organization	Object	Munis Account	Program	Account Description	2021 Approved	2022 Recommended	\$ Change	% Change
MAINTENANCE DEPARTMENT								
39194130	520400	39194130-520400	30019	RUBBISH COLLECTION	\$ -	\$ -	\$ -	0.00%
39194220	510203	39194220-510203	30019	SAL FACILITIES MANAGER	\$ 77,765.00	\$ 79,320.00	\$ 1,555.00	2.00%
39194220	510300	39194220-510300	30019	SAL MAINTENANCE	\$ 387,655.00	\$ 390,257.00	\$ 2,602.00	0.67%
39194220	510307	39194220-510307	30019	MAINTENANCE SHIFT DIFFERENTIAL	\$ 1,607.00	\$ -	\$ (1,607.00)	-100.00%
39194220	510313	39194220-510313	30019	SAL MAINTENANCE OT	\$ 21,012.00	\$ -	\$ (21,012.00)	-100.00%
39194220	520403	39194220-520403	30019	AIR CONDITIONING	\$ 30,000.00	\$ -	\$ (30,000.00)	-100.00%
39194220	520404	39194220-520404	30019	ELEVATOR SERVICE	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%
39194220	520405	39194220-520405	30019	EMERGENCY GENERATOR	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%
39194220	520406	39194220-520406	30019	SECURITY ALARMS	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
39194220	538007	39194220-538007	30019	MAINTENANCE ENERGY SERVICE ESC	\$ 70,000.00	\$ 70,000.00	\$ -	0.00%
39194220	550500	39194220-550500	30019	ELECTRIC SUPPLIES	\$ 25,000.00	\$ 25,000.00	\$ -	0.00%
39194220	550501	39194220-550501	30019	MAINTENANCE CLOTHING	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
39194220	550502	39194220-550502	30019	HEATING/VENTILATION SUPPLIES	\$ 100,000.00	\$ 100,000.00	\$ -	0.00%
39194220	550503	39194220-550503	30019	MAINTENANCE SUPPLIES	\$ 13,000.00	\$ -	\$ (13,000.00)	-100.00%
39194220	550504	39194220-550504	30019	PAINT SUPPLIES	\$ 5,500.00	\$ -	\$ (5,500.00)	-100.00%
39194220	550505	39194220-550505	30019	PLUMBING SUPPLIES	\$ 20,000.00	\$ 20,000.00	\$ -	0.00%
39194220	550506	39194220-550506	30019	BUILDING REPAIRS	\$ 80,000.00	\$ 80,000.00	\$ -	0.00%
39194220	550513	39194220-550513	30019	ASBESTOS MANAGEMENT	\$ 20,000.00	\$ 20,000.00	\$ -	0.00%
39194220	550514	39194220-550514	30019	CARPETING	\$ 7,500.00	\$ -	\$ (7,500.00)	-100.00%
39194220	550515	39194220-550515	30019	FIRE ALARM INSPECTION	\$ 18,000.00	\$ 18,000.00	\$ -	0.00%
39194220	550516	39194220-550516	30019	FIRE EXTINGUISHERS	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
39194220	550517	39194220-550517	30019	GLASS AND OTHER VANDALISM	\$ 10,000.00	\$ -	\$ (10,000.00)	-100.00%
39194220	550518	39194220-550518	30019	GROUNDS IMPROVEMENT	\$ 20,000.00	\$ -	\$ (20,000.00)	-100.00%
39194220	550519	39194220-550519	30019	SHADES/BLINDS	\$ 5,000.00	\$ -	\$ (5,000.00)	-100.00%
39194220	550520	39194220-550520	30019	SPRINKLERS	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%
39194220	550521	39194220-550521	30019	TIME CLOCKS/PA SYSTEMS	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
39194220	591001	39194220-591001	30019	ESCO BOND	\$ -	\$ -	\$ -	0.00%
39194230	550507	39194230-550507	30019	TRUCK REPAIRS	\$ 8,000.00	\$ 8,000.00	\$ -	0.00%
39194230	550511	39194230-550511	30019	SCHOOL EQUIPMENT REPAIR	\$ 29,409.00	\$ 29,409.00	\$ -	0.00%
39194230	550512	39194230-550512	30019	MAINTENANCE EQUIPMENT REPAIRS	\$ 4,500.00	\$ 4,500.00	\$ -	0.00%
39194450	520400	39194450-520400	30019	NON-INSTRUCT SOFTWARE MAINTENA	\$ 27,500.00	\$ 27,500.00	\$ -	0.00%
39197220	591001	39197220-591001	30019	MODULAR DEBT SERVICE - SOUTH M	\$ -	\$ -	\$ -	0.00%
MAINTENANCE DEPARTMENT 30019 Total					\$ 1,022,948.00	\$ 913,486.00	\$ (109,462.00)	-10.70%
12202305	510100	12202305-510100	30020	SAL MATH SPECIALIST FLAHERTY	\$ 102,421.00	\$ -	\$ (102,421.00)	-100.00%

BRAINTREE PUBLIC SCHOOLS

FY22 RECOMMENDED

Organization	Object	Munis Account	Program	Account Description	2021 Approved	2022 Recommended	\$ Change	% Change
13202305	510100	13202305-510100	30020	SAL MATH SPECIALIST HIGHLANDS	\$ 102,421.00	\$ 29,674.20	\$ (72,746.80)	-71.03%
14202305	510100	14202305-510100	30020	SAL MATH SPECIALIST HOLLIS	\$ 64,927.00	\$ 105,513.69	\$ 40,586.69	62.51%
15202305	510100	15202305-510100	30020	SAL MATH REMED LIBERTY	\$ 102,421.00	\$ 105,513.69	\$ 3,092.69	3.02%
16202310	510102	16202310-510102	30020	SAL MATH SPECIALIST MONATIQUOT	\$ 14,537.00	\$ 15,618.00	\$ 1,081.00	7.44%
17202305	510100	17202305-510100	30020	SAL MATH SPECIALIST MORRISON	\$ 98,463.00	\$ 39,987.60	\$ (58,475.40)	-59.39%
18202305	510100	18202305-510100	30020	SAL MATH SPECIALIST ROSS	\$ 99,972.00	\$ -	\$ (99,972.00)	-100.00%
21202305	510100	21202305-510100	30020	SAL MATH EAST	\$ 967,086.00	\$ 1,183,970.21	\$ 216,884.21	22.43%
22202305	510100	22202305-510100	30020	SAL MATH SOUTH	\$ 805,096.00	\$ 778,365.75	\$ (26,730.25)	-3.32%
31202305	510100	31202305-510100	30020	SAL MATH BHS	\$ 1,190,893.00	\$ 1,293,877.66	\$ 102,984.66	8.65%
39202110	510100	39202110-510100	30020	DIRECTOR MATH	\$ 129,473.00	\$ 132,062.00	\$ 2,589.00	2.00%
39202110	510200	39202110-510200	30020	SAL ADM ASST MATH	\$ 8,745.00	\$ 9,358.31	\$ 613.31	7.01%
39202410	550500	39202410-550500	30020	TEXTS MATH DW	\$ 16,903.00	\$ -	\$ (16,903.00)	-100.00%
39202430	550500	39202430-550500	30020	SUPPLIES MATH DW	\$ 16,641.00	\$ -	\$ (16,641.00)	-100.00%
39202451	530018	39202451-530018	30020	IT HARDWARE	\$ -	\$ -	\$ -	0.00%
39202455	520400	39202455-520400	30020	INSTRUCTIONAL SOFTWARE	\$ 13,507.00	\$ -	\$ (13,507.00)	-100.00%
MATHEMATICS DEPARTMENT 30020 Total					\$ 3,733,506.00	\$ 3,693,941.11	\$ (39,564.90)	-1.06%

MIDDLE SCHOOL ADMINISTRATION

21212210	510100	21212210-510100	30021	SAL PRINCIPAL EAST	\$ 146,866.00	\$ 149,803.40	\$ 2,937.40	2.00%
21212210	510107	21212210-510107	30021	SAL ASST PRINCIPAL EAST	\$ 235,678.00	\$ 249,148.00	\$ 13,470.00	5.72%
21212210	510200	21212210-510200	30021	SAL ADM ASST EAST	\$ 103,600.00	\$ 108,483.80	\$ 4,883.80	4.71%
21212210	550500	21212210-550500	30021	SUPPLIES EAST	\$ 5,800.00	\$ 5,800.00	\$ -	0.00%
21212210	570600	21212210-570600	30021	MEMBERSHIPS	\$ 600.00	\$ 600.00	\$ -	0.00%
21212210	570601	21212210-570601	30021	PRINTING EAST	\$ 500.00	\$ 500.00	\$ -	0.00%
21212210	570602	21212210-570602	30021	POSTAGE	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
21212430	550500	21212430-550500	30021	SUPPLIES/PAPER EAST	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
21212720	510103	21212720-510103	30021	STANDARDIZED TESTING SAL EAST	\$ 3,090.00	\$ 3,151.80	\$ 61.80	2.00%
22212210	510100	22212210-510100	30021	SAL PRINCIPAL SOUTH	\$ 141,080.00	\$ 143,901.57	\$ 2,821.57	2.00%
22212210	510107	22212210-510107	30021	SAL ASST PRINCIPAL SOUTH	\$ 122,131.00	\$ 124,574.00	\$ 2,443.00	2.00%
22212210	510200	22212210-510200	30021	SAL ADM ASST SOUTH	\$ 115,927.00	\$ 119,427.57	\$ 3,500.57	3.02%
22212210	550500	22212210-550500	30021	SUPPLIES SOUTH	\$ 5,050.00	\$ 5,050.00	\$ -	0.00%
22212210	570600	22212210-570600	30021	MEMBERSHIPS	\$ 600.00	\$ 600.00	\$ -	0.00%
22212210	570601	22212210-570601	30021	PRINTING SOUTH	\$ 500.00	\$ 500.00	\$ -	0.00%
22212210	570602	22212210-570602	30021	POSTAGE	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
22212455	550500	22212455-550500	30021	SUPPLIES/PAPER SOUTH	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
22212720	510103	22212720-510103	30021	STANDARDIZED TESTING SAL SOUTH	\$ 3,090.00	\$ 3,151.80	\$ 61.80	2.00%
25212420	527002	25212420-527002	30021	MIDDLE SCHOOL COPIER LEASE	\$ 36,611.00	\$ 36,611.00	\$ -	0.00%

BRAINTREE PUBLIC SCHOOLS

FY22 RECOMMENDED

Organization	Object	Munis Account	Program	Account Description	2021 Approved	2022 Recommended	\$ Change	% Change
25212430	550500	25212430-550500	30021	MIDDLE SCHOOL TONER/SUPPLIES	\$ 19,709.00	\$ 19,709.00	\$ -	0.00%
25214450	530019	25214450-530019	30021	NON INSTRUCTIONAL SOFTWARE MID	\$ 21,000.00	\$ -	\$ (21,000.00)	-100.00%
MIDDLE SCHOOL ADMINISTRATION 30021 Total					\$ 985,832.00	\$ 995,011.94	\$ 9,179.94	0.93%
MUSIC DEPARTMENT								
21222305	510100	21222305-510100	30022	SAL MUSIC EAST	\$ 204,198.00	\$ 211,649.66	\$ 7,451.66	3.65%
22222305	510100	22222305-510100	30022	SAL MUSIC SOUTH	\$ 133,851.00	\$ 97,137.14	\$ (36,713.86)	-27.43%
31222305	510100	31222305-510100	30022	SAL MUSIC BHS	\$ 205,264.00	\$ 216,312.93	\$ 11,048.93	5.38%
39222110	510100	39222110-510100	30022	DIRECTOR MUSIC	\$ 45,907.00	\$ 47,323.20	\$ 1,416.20	3.08%
39222110	510200	39222110-510200	30022	SAL ADM ASST MUSIC	\$ 13,887.00	\$ 9,358.31	\$ (4,528.70)	-32.61%
39222305	510100	39222305-510100	30022	SAL MUSIC K-5	\$ 392,719.00	\$ 421,153.81	\$ 28,434.81	7.24%
39222410	550500	39222410-550500	30022	TEXTS MUSIC DW	\$ 3,700.00	\$ -	\$ (3,700.00)	-100.00%
39222420	550500	39222420-550500	30022	SUPPLIES MUSIC DW	\$ 11,854.00	\$ -	\$ (11,854.00)	-100.00%
39222451	550500	39222451-550500	30022	COMPUTER EQUIP	\$ -	\$ -	\$ -	0.00%
39222455	520400	39222455-520400	30022	INSTRUCTIONAL SOFTWARE	\$ 1,400.00	\$ -	\$ (1,400.00)	-100.00%
39224230	550500	39224230-550500	30022	MUSICAL EQUIPMENT REPAIR	\$ 6,362.00	\$ -	\$ (6,362.00)	-100.00%
MUSIC DEPARTMENT 30022 Total					\$ 1,019,142.00	\$ 1,002,935.05	\$ (16,206.96)	-1.59%
PHYSICAL EDUCATION DEPARTMENT								
21232305	510100	21232305-510100	30023	SAL PHYS ED EAST	\$ 245,077.00	\$ 265,663.89	\$ 20,586.89	8.40%
22232305	510100	22232305-510100	30023	SAL PHYS ED SOUTH	\$ 223,758.00	\$ 234,994.80	\$ 11,236.80	5.02%
31232305	510100	31232305-510100	30023	SAL PHYS ED BHS	\$ 328,972.00	\$ 260,072.76	\$ (68,899.24)	-20.94%
39232110	510100	39232110-510100	30023	DIRECTOR PHYS EDUCATION	\$ 46,884.00	\$ 47,821.60	\$ 937.60	2.00%
39232110	510200	39232110-510200	30023	SAL ADM ASST PHYS ED	\$ 18,516.00	\$ 11,893.89	\$ (6,622.11)	-35.76%
39232305	510100	39232305-510100	30023	SAL PHYS ED K-5	\$ 706,844.00	\$ 746,621.02	\$ 39,777.02	5.63%
39232420	550500	39232420-550500	30023	SUPPLIES P.E. DW	\$ 12,000.00	\$ -	\$ (12,000.00)	-100.00%
39232451	550500	39232451-550500	30023	COMPUTER EQUIP	\$ -	\$ -	\$ -	0.00%
39232455	520400	39232455-520400	30023	INSTRUCTIONAL SOFTWARE	\$ 4,000.00	\$ -	\$ (4,000.00)	-100.00%
PHYSICAL EDUCATION DEPARTMENT 30023 Total					\$ 1,586,051.00	\$ 1,567,067.96	\$ (18,983.04)	-1.20%
PRIMARY EDUCATION K-5								
12242305	510100	12242305-510100	30024	SAL 1-5	\$ 1,377,834.00	\$ 1,262,962.78	\$ (114,871.22)	-8.34%
12242330	510300	12242330-510300	30024	SAL TCHR AIDS FLAHERTY	\$ 55,257.00	\$ 57,120.35	\$ 1,863.35	3.37%
13242305	510100	13242305-510100	30024	SAL 1-5	\$ 1,787,943.00	\$ 1,684,205.08	\$ (103,737.92)	-5.80%
13242330	510300	13242330-510300	30024	SAL TCHR AIDS HIGHLANDS	\$ 37,944.00	\$ 34,275.72	\$ (3,668.28)	-9.67%
14242305	510100	14242305-510100	30024	SAL 1-5	\$ 1,649,897.00	\$ 1,504,892.30	\$ (145,004.70)	-8.79%
14242330	510300	14242330-510300	30024	SAL TCHR AIDS HOLLIS	\$ 38,934.00	\$ 40,478.82	\$ 1,544.82	3.97%

BRAINTREE PUBLIC SCHOOLS

FY22 RECOMMENDED

Organization	Object	Munis Account	Program	Account Description	2021 Approved	2022 Recommended	\$ Change	% Change
15242305	510100	15242305-510100	30024	SAL 1-5	\$ 1,776,578.00	\$ 1,884,592.35	\$ 108,014.35	6.08%
15242330	510300	15242330-510300	30024	SAL TCHR AIDS LIBERTY	\$ 53,633.00	\$ 56,450.49	\$ 2,817.49	5.25%
17242305	510100	17242305-510100	30024	SAL 1-5	\$ 1,672,306.00	\$ 1,775,453.72	\$ 103,147.72	6.17%
17242330	510300	17242330-510300	30024	SAL TCHR AIDS MORRISON	\$ 34,551.00	\$ 36,416.08	\$ 1,865.08	5.40%
18242305	510100	18242305-510100	30024	SAL 1-5	\$ 1,282,740.00	\$ 1,353,922.90	\$ 71,182.90	5.55%
18242330	510300	18242330-510300	30024	SAL TCHR AIDS ROSS	\$ 35,923.00	\$ 32,977.20	\$ (2,945.80)	-8.20%
39242110	510200	39242110-510200	30024	SAL ELEM. CURRICULUM COORDINAT	\$ 16,037.00	\$ -	\$ (16,037.00)	-100.00%
39242305	510100	39242305-510100	30024	STANDARDIZED TESTING	\$ -	\$ -	\$ -	0.00%
39242330	510300	39242330-510300	30024	SAL SUB TEACHER AIDS	\$ 25,000.00	\$ 25,000.00	\$ -	0.00%
39242720	510100	39242720-510100	30024	STANDARDIZED TESTING	\$ 25,000.00	\$ 25,000.00	\$ -	0.00%
39011210	510300	39011210-510300	30024	CURRICULUM & INSTRUCTION BUDGET COM	\$ -	\$ 500,000.00	\$ 500,000.00	0.00%
PRIMARY EDUCATION K-5 30024 Total					\$ 9,877,620.00	\$ 10,273,747.80	\$ 396,127.80	4.01%
SCHOOL COMMITTEE								
39251110	510200	39251110-510200	30025	SAL SCH COMM ADM ASST	\$ 36,474.00	\$ 37,203.50	\$ 729.50	2.00%
39251110	510300	39251110-510300	30025	RECORDER	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
39251110	550500	39251110-550500	30025	SUPPLIES	\$ 1,600.00	\$ 1,600.00	\$ -	0.00%
39251110	570600	39251110-570600	30025	TRAVEL/CONF/MEM	\$ 12,000.00	\$ 12,000.00	\$ -	0.00%
39251430	520400	39251430-520400	30025	SCH COMM LEGAL SERV	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%
SCHOOL COMMITTEE 30025 Total					\$ 66,574.00	\$ 67,303.50	\$ 729.50	1.10%
SCIENCE DEPARTMENT								
21262305	510100	21262305-510100	30026	SAL SCIENCE EAST	\$ 529,456.00	\$ 672,213.78	\$ 142,757.78	26.96%
22262305	510100	22262305-510100	30026	SAL SCIENCE SOUTH	\$ 535,732.00	\$ 473,958.48	\$ (61,773.52)	-11.53%
31262305	510100	31262305-510100	30026	SAL SCIENCE BHS	\$ 1,402,953.00	\$ 1,387,573.06	\$ (15,379.94)	-1.10%
39262110	510100	39262110-510100	30026	DIRECTOR SCIENCE	\$ 129,473.00	\$ 138,665.10	\$ 9,192.10	7.10%
39262110	510200	39262110-510200	30026	SAL ADM ASST SCIENCE	\$ 8,745.00	\$ 9,358.31	\$ 613.31	7.01%
39262410	550500	39262410-550500	30026	TEXTS SCIENCE DW	\$ 6,000.00	\$ -	\$ (6,000.00)	-100.00%
39262420	550500	39262420-550500	30026	SUPPLIES SCIENCE DW	\$ 45,000.00	\$ -	\$ (45,000.00)	-100.00%
39262451	550500	39262451-550500	30026	COMPUTER EQUIP	\$ -	\$ -	\$ -	0.00%
39262455	520400	39262455-520400	30026	INSTRUCTIONAL SOFTWARE	\$ 30,500.00	\$ -	\$ (30,500.00)	-100.00%
SCIENCE DEPARTMENT 30026 Total					\$ 2,687,859.00	\$ 2,681,768.72	\$ (6,090.28)	-0.23%
SOCIAL STUDIES DEPARTMENT								
21272305	510100	21272305-510100	30027	SAL SOC STUD EAST	\$ 616,153.00	\$ 642,022.52	\$ 25,869.52	4.20%
22272305	510100	22272305-510100	30027	SAL SOC STUD SOUTH	\$ 578,261.00	\$ 606,759.34	\$ 28,498.34	4.93%
31272305	510100	31272305-510100	30027	SAL SOC STUD BHS	\$ 1,307,651.00	\$ 1,364,560.08	\$ 56,909.08	4.35%

BRAINTREE PUBLIC SCHOOLS

FY22 RECOMMENDED

Organization	Object	Munis Account	Program	Account Description	2021 Approved	2022 Recommended	\$ Change	% Change
39272110	510100	39272110-510100	30027	DIRECTOR SOCIAL STUDIES	\$ 129,473.00	\$ 132,062.00	\$ 2,589.00	2.00%
39272110	510200	39272110-510200	30027	SAL ADM ASST SOC STUD	\$ 8,745.00	\$ 9,358.31	\$ 613.31	7.01%
39272410	550500	39272410-550500	30027	TEXTS SOCIAL STUDIES DW	\$ 59,500.00	\$ -	\$ (59,500.00)	-100.00%
39272430	550500	39272430-550500	30027	SUPPLIES SOCIAL STUDIES DW	\$ 5,000.00	\$ -	\$ (5,000.00)	-100.00%
39272451	530018	39272451-530018	30027	IT HARDWARE	\$ -	\$ -	\$ -	0.00%
39272455	530019	39272455-530019	30027	SOFTWARE & SUBSCRIPTIONS	\$ 7,000.00	\$ -	\$ (7,000.00)	-100.00%
SOCIAL STUDIES DEPARTMENT 30027 Total					\$ 2,711,783.00	\$ 2,754,762.25	\$ 42,979.25	1.58%

SPECIAL EDUCATION DEPARTMENT

12282305	510104	12282305-510104	30028	SAL SUBST SEP FLAHERTY	\$ 450,029.00	\$ 415,726.79	\$ (34,302.21)	-7.62%
12282305	510105	12282305-510105	30028	SAL RES RM FLAHERTY	\$ 175,105.00	\$ 190,863.69	\$ 15,758.69	9.00%
12282320	510100	12282320-510100	30028	SAL SPEECH & LANG FLAHERTY	\$ 202,393.00	\$ 208,504.40	\$ 6,111.40	3.02%
12282330	510300	12282330-510300	30028	SAL RES RM PARA FLAHERTY	\$ 548,734.00	\$ 535,331.85	\$ (13,402.15)	-2.44%
12282800	510100	12282800-510100	30028	SAL PSYCHOL FLAHERTY	\$ 98,009.00	\$ 105,513.69	\$ 7,504.69	7.66%
13282305	510100	13282305-510100	30028	SAL RES RM HIGHLANDS	\$ 336,055.00	\$ 355,548.74	\$ 19,493.74	5.80%
13282320	510100	13282320-510100	30028	SAL SPEECH & LANG HIGHLANDS	\$ 102,421.00	\$ 105,513.69	\$ 3,092.69	3.02%
13282330	510300	13282330-510300	30028	SAL RS RM PARA HIGHLANDS	\$ 98,314.00	\$ 103,179.91	\$ 4,865.91	4.95%
13282800	510100	13282800-510100	30028	SAL PSYCHOL HIGHLANDS	\$ 102,421.00	\$ 105,513.69	\$ 3,092.69	3.02%
14282305	510104	14282305-510104	30028	SAL SUBST SEP HOLLIS	\$ 697,508.00	\$ 649,936.30	\$ (47,571.70)	-6.82%
14282305	510105	14282305-510105	30028	SAL RES RM HOLLIS	\$ 282,153.00	\$ 239,525.26	\$ (42,627.74)	-15.11%
14282320	510100	14282320-510100	30028	SAL SPEECH & LANG HOLLIS	\$ 253,604.00	\$ 261,261.25	\$ 7,657.25	3.02%
14282330	510300	14282330-510300	30028	SAL SUB SEP SPED PARAS HOLLIS	\$ 249,794.00	\$ 253,964.71	\$ 4,170.71	1.67%
14282800	510100	14282800-510100	30028	SAL PSYCHOLOGIST HOLLIS	\$ 153,632.00	\$ 158,270.54	\$ 4,638.54	3.02%
15282305	510100	15282305-510100	30028	SAL RES RM LIBERTY	\$ 271,744.00	\$ 219,662.91	\$ (52,081.10)	-19.17%
15282320	510100	15282320-510100	30028	SAL SPEECH & LANG LIBERTY	\$ 102,421.00	\$ 105,513.69	\$ 3,092.69	3.02%
15282330	510300	15282330-510300	30028	SAL RES RM PARA LIBERTY	\$ 100,687.00	\$ 104,330.69	\$ 3,643.69	3.62%
15282800	510100	15282800-510100	30028	SAL PSYCHOLOGIST LIBERTY	\$ 102,421.00	\$ 62,274.00	\$ (40,147.00)	-39.20%
16282305	510100	16282305-510100	30028	SAL SUBST SEP MONATIQUOT	\$ 102,421.00	\$ 105,513.69	\$ 3,092.69	3.02%
16282320	510100	16282320-510100	30028	SAL SPEECH&LANG MONATIQUOT	\$ 80,435.00	\$ 85,999.00	\$ 5,564.00	6.92%
16282330	510300	16282330-510300	30028	SAL SUB SEP SPED PARA MONTIQOT	\$ 73,902.00	\$ 77,377.01	\$ 3,475.01	4.70%
16282800	510100	16282800-510100	30028	SAL PSYCHOL MONATIQUOT	\$ 91,202.00	\$ 97,469.00	\$ 6,267.00	6.87%
17282305	510100	17282305-510100	30028	SAL RES RM MORRISON	\$ 282,375.00	\$ 243,707.72	\$ (38,667.28)	-13.69%
17282320	510100	17282320-510100	30028	SAL SPEECH & LANG MORRISON	\$ 220,700.00	\$ 199,562.19	\$ (21,137.81)	-9.58%
17282330	510300	17282330-510300	30028	SAL RS RM PARA MORRISON	\$ 380,176.00	\$ 369,489.16	\$ (10,686.84)	-2.81%
17282800	510100	17282800-510100	30028	SAL PSYCHOL MORRISON	\$ 153,632.00	\$ 158,270.54	\$ 4,638.54	3.02%
18282305	510100	18282305-510100	30028	SAL RES RM ROSS	\$ 204,842.00	\$ 155,983.69	\$ (48,858.31)	-23.85%
18282320	510100	18282320-510100	30028	SAL SPEECH & LANG ROSS	\$ 74,849.00	\$ 80,848.00	\$ 5,999.00	8.01%

BRAINTREE PUBLIC SCHOOLS

FY22 RECOMMENDED

Organization	Object	Munis Account	Program	Account Description	2021 Approved	2022 Recommended	\$ Change	% Change
18282330	510300	18282330-510300	30028	SAL RES RM PARA ROSS	\$ 90,941.00	\$ 128,569.22	\$ 37,628.22	41.38%
18282800	510100	18282800-510100	30028	SAL PSYCHOLOGIST ROSS	\$ 102,421.00	\$ 105,513.69	\$ 3,092.69	3.02%
21282305	510104	21282305-510104	30028	SAL SUBST SEP EAST	\$ 786,547.00	\$ 830,844.02	\$ 44,297.02	5.63%
21282305	510105	21282305-510105	30028	SAL RES RM EAST	\$ 444,670.00	\$ 299,495.41	\$ (145,174.59)	-32.65%
21282320	510100	21282320-510100	30028	SAL SPEECH & LANG EAST	\$ 196,074.00	\$ 205,482.69	\$ 9,408.69	4.80%
21282330	510300	21282330-510300	30028	SAL RES RM PARA EAST	\$ 270,604.00	\$ 306,544.50	\$ 35,940.50	13.28%
21282800	510100	21282800-510100	30028	SAL PSYCHOLOGIST EAST	\$ 98,009.00	\$ 105,513.69	\$ 7,504.69	7.66%
22282305	510104	22282305-510104	30028	SAL SUBST SEP SOUTH	\$ 550,648.00	\$ 518,763.95	\$ (31,884.05)	-5.79%
22282305	510105	22282305-510105	30028	SAL RES RM SOUTH	\$ 544,636.00	\$ 507,364.47	\$ (37,271.53)	-6.84%
22282320	510100	22282320-510100	30028	SAL SPEECH & LANG SOUTH	\$ 240,856.00	\$ 248,128.82	\$ 7,272.82	3.02%
22282330	510300	22282330-510300	30028	SAL RES RM PARA SOUTH	\$ 373,558.00	\$ 385,088.42	\$ 11,530.42	3.09%
22282800	510100	22282800-510100	30028	SAL PSYCHOLOGIST SOUTH	\$ 102,421.00	\$ 105,513.69	\$ 3,092.69	3.02%
31282305	510100	31282305-510100	30028	SAL PRESCHOOL BHS	\$ 806,891.00	\$ 847,757.26	\$ 40,866.26	5.06%
31282305	510104	31282305-510104	30028	SAL SUBST SEP BHS	\$ 527,364.00	\$ 603,818.81	\$ 76,454.81	14.50%
31282305	510105	31282305-510105	30028	SAL RES RM BHS	\$ 839,575.00	\$ 743,377.80	\$ (96,197.20)	-11.46%
31282305	510117	31282305-510117	30028	SAL LANG BASE BHS	\$ 562,160.00	\$ 586,689.91	\$ 24,529.91	4.36%
31282320	510100	31282320-510100	30028	SAL SPEECH & LANG BHS	\$ 172,860.00	\$ 181,859.69	\$ 8,999.69	5.21%
31282330	510300	31282330-510300	30028	SAL SUBSEP SPED PARA BHS	\$ 583,771.00	\$ 596,499.66	\$ 12,728.66	2.18%
31282330	510316	31282330-510316	30028	SAL SPED PARA BHS	\$ -	\$ -	\$ -	0.00%
31282330	510317	31282330-510317	30028	SAL LANG BASE BHS PARAS	\$ 46,372.00	\$ 46,455.55	\$ 83.55	0.18%
31282800	510100	31282800-510100	30028	SAL PSYCHOLOGIST BHS	\$ 294,572.00	\$ 309,850.30	\$ 15,278.30	5.19%
39281230	520400	39281230-520400	30028	SPED TRANSLATOR/INTERPRETER	\$ 30,000.00	\$ 30,000.00	\$ -	0.00%
39281430	520400	39281430-520400	30028	SPED LEGAL SERVICES	\$ 8,000.00	\$ 8,000.00	\$ -	0.00%
39282110	510100	39282110-510100	30028	ASST DIRECTOR SPED	\$ 103,578.00	\$ 135,434.25	\$ 31,856.25	30.76%
39282110	510106	39282110-510106	30028	DIRECTOR SPEC EDUCATION	\$ 81,521.00	\$ 117,887.44	\$ 36,366.44	44.61%
39282110	510200	39282110-510200	30028	SAL ADM ASST SPECIAL ED	\$ -	\$ -	\$ -	0.00%
39282110	570600	39282110-570600	30028	SPED MEMBERSHIPS	\$ 450.00	\$ 450.00	\$ -	0.00%
39282305	510100	39282305-510100	30028	SAL SPED SMR SCH PROG TEACHERS	\$ 150,000.00	\$ -	\$ (150,000.00)	-100.00%
39282305	510104	39282305-510104	30028	SAL SUBST SEP MORR	\$ 319,792.00	\$ 257,186.55	\$ (62,605.45)	-19.58%
39282305	510108	39282305-510108	30028	SAL PM TUTORIAL TEACHERS	\$ 105,575.00	\$ 105,575.00	\$ -	0.00%
39282305	510113	39282305-510113	30028	SAL ACADEMIC TESTING	\$ 95,558.00	\$ 102,990.71	\$ 7,432.71	7.78%
39282305	510320	39282305-510320	30028	HOME TUTOR	\$ 102,421.00	\$ 105,513.69	\$ 3,092.69	3.02%
39282305	520400	39282305-520400	30028	TUTORING SERVICES NON SALARY	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%
39282320	510100	39282320-510100	30028	SAL SPEECH & LANG PRESCHOOL	\$ 333,474.00	\$ 346,754.44	\$ 13,280.44	3.98%
39282320	510114	39282320-510114	30028	SAL CASE MANAGER	\$ 154,650.00	\$ 159,320.53	\$ 4,670.53	3.02%
39282320	510115	39282320-510115	30028	SAL D/W BEHAVIORIST	\$ 414,953.00	\$ 444,119.24	\$ 29,166.24	7.03%
39282320	510116	39282320-510116	30028	SAL HOME SERVICES	\$ 16,057.00	\$ -	\$ (16,057.00)	-100.00%

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Organization	Object	Munis Account	Program	Account Description	2021 Approved	2022 Recommended	\$ Change	% Change
39282330	510300	39282330-510300	30028	SPED PRESCH PARA	\$ 460,358.00	\$ 464,083.18	\$ 3,725.18	0.81%
39282330	510314	39282330-510314	30028	SAL SPED SMR SCH PROG PARAS	\$ 103,000.00	\$ -	\$ (103,000.00)	-100.00%
39282330	510316	39282330-510316	30028	SAL SUBS SPED PARAS	\$ 206,000.00	\$ 206,000.00	\$ -	0.00%
39282330	510320	39282330-510320	30028	SAL PM TUTORIAL PARAS	\$ 17,510.00	\$ 17,510.00	\$ -	0.00%
39282410	550500	39282410-550500	30028	TEXTS RES RM DW	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
39282420	520400	39282420-520400	30028	SPED COPIER EXPENSE	\$ 6,825.00	\$ 6,825.00	\$ -	0.00%
39282430	550500	39282430-550500	30028	SUPPLIES RES RM DISTRICT WIDE	\$ 28,000.00	\$ 28,000.00	\$ -	0.00%
39282440	572001	39282440-572001	30028	SPED TEACHER TRAVEL	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
39282451	550500	39282451-550500	30028	COMPUTER EQUIP	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
39282455	520400	39282455-520400	30028	INSTRUCTIONAL SOFTWARE	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
39282800	510300	39282800-510300	30028	SAL PSYC. THER/OCCUP THER	\$ 795,938.00	\$ 791,855.81	\$ (4,082.19)	-0.51%
39282800	520400	39282800-520400	30028	CONTRACT SERV SPED	\$ 67,260.00	\$ 67,260.00	\$ -	0.00%
39282800	521015	39282800-521015	30028	PSYCH EVALUATIONS	\$ 50,000.00	\$ 50,000.00	\$ -	0.00%
39283200	510100	39283200-510100	30028	SAL NURSE PRESCHOOL	\$ 105,168.00	\$ 108,343.71	\$ 3,175.71	3.02%
39283200	510110	39283200-510110	30028	SAL SPED SMR SCH PROG NURSES	\$ -	\$ -	\$ -	0.00%
39283300	510300	39283300-510300	30028	SPED BUS DRIVERS	\$ 425,186.00	\$ 434,559.37	\$ 9,373.37	2.20%
39283300	510319	39283300-510319	30028	SPED BUS MONITORS	\$ 63,678.00	\$ 70,160.83	\$ 6,482.83	10.18%
39283300	520400	39283300-520400	30028	SPED TRANS VENDORS	\$ 844,975.00	\$ 844,975.00	\$ -	0.00%
39283300	527001	39283300-527001	30028	SPED TRANS LEASE	\$ 150,012.00	\$ 150,012.00	\$ -	0.00%
39283300	548004	39283300-548004	30028	SPED TRANS REPAIRS	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%
39283300	548006	39283300-548006	30028	SPED TRANS FUEL	\$ 50,000.00	\$ 50,000.00	\$ -	0.00%
39283300	550500	39283300-550500	30028	SPED TRANSPORTATION EXPENSE	\$ 25,000.00	\$ 25,000.00	\$ -	0.00%
39283520	510300	39283520-510300	30028	SAL SPECIAL OLYMPICS	\$ 20,497.00	\$ 20,497.00	\$ -	0.00%
39283520	570600	39283520-570600	30028	SPECIAL OLYMPICS	\$ 100.00	\$ 100.00	\$ -	0.00%
39289100	519004	39289100-519004	30028	TUITION - SPECIAL SCHOOLS	\$ -	\$ -	\$ -	0.00%
39289300	520401	39289300-520401	30028	SPED SMR SCHOOL PROG	\$ 24,596.00	\$ 24,596.00	\$ -	0.00%
39289300	530900	39289300-530900	30028	TUITION IN-STATE	\$ 1,997,125.00	\$ 1,691,537.00	\$ (305,588.00)	-15.30%
39289400	530900	39289400-530900	30028	TUITION - COLLABORATIVE	\$ 1,561,607.00	\$ 1,134,152.40	\$ (427,454.60)	-27.37%
SPECIAL EDUCATION DEPARTMENT 30028 Total					\$ 22,601,793.00	\$ 21,472,486.49	\$ (1,129,306.51)	-5.00%
PROFESSIONAL DEVELOPMENT								
39292351	510120	39292351-510120	30029	PRO DEV MENTORING	\$ 45,000.00	\$ 25,000.00	\$ (20,000.00)	-44.44%
39292351	510121	39292351-510121	30029	PRO DEV SALARY	\$ 47,380.00	\$ 48,327.60	\$ 947.60	2.00%
39292351	510122	39292351-510122	30029	PRO DEV CONTRACTED SERVICES	\$ 31,310.00	\$ 41,309.00	\$ 9,999.00	31.94%
39292351	570605	39292351-570605	30029	PRO DEV NON-SALARY	\$ 35,525.00	\$ 37,020.00	\$ 1,495.00	4.21%
39292351	570608	39292351-570608	30029	TUITION REIMB NON SALARY	\$ 110,000.00	\$ 115,000.00	\$ 5,000.00	4.55%
PROFESSIONAL DEVELOPMENT 30029 Total					\$ 269,215.00	\$ 266,656.60	\$ (2,558.40)	-0.95%

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Organization	Object	Munis Account	Program	Account Description	2021 Approved	2022 Recommended	\$ Change	% Change
SUBSTITUTES								
39302210	510202	39302210-510202	30030	SUBST PEAK LOAD ADM ASST	\$ 37,701.00	\$ 37,701.00	\$ -	0.00%
39302324	510313	39302324-510313	30030	LONG TERM SUBSTITUTES	\$ 75,000.00	\$ 75,000.00	\$ -	0.00%
39302325	510300	39302325-510300	30030	SHORT TERM SUBSTITUTES	\$ 385,754.00	\$ 385,754.00	\$ -	0.00%
39302325	511001	39302325-511001	30030	CLASSROOM COVERAGE PARA	\$ -	\$ -	\$ -	0.00%
39303200	510300	39303200-510300	30030	SAL SUBSTITUTE NURSE	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%
39304110	510300	39304110-510300	30030	CUSTODIAL SUBSTITUTES	\$ -	\$ 30,000.00	\$ 30,000.00	0.00%
SUBSTITUTES 30030 Total					\$ 513,455.00	\$ 543,455.00	\$ 30,000.00	5.84%
TRANSPORTATION								
39313300	510200	39313300-510200	30031	SAL BUS ADM/COORDINATORS	\$ 152,953.00	\$ 147,271.45	\$ (5,681.55)	-3.71%
39313300	510300	39313300-510300	30031	BUS DRIVERS	\$ 675,006.00	\$ 678,336.31	\$ 3,330.31	0.49%
39313300	511005	39313300-511005	30031	BUS MECHANIC	\$ 64,388.00	\$ 65,676.00	\$ 1,288.00	2.00%
39313300	520407	39313300-520407	30031	HOMELESS TRANSPORTATION FROM	\$ 55,000.00	\$ 55,000.00	\$ -	0.00%
39313300	520408	39313300-520408	30031	HOMELESS TRANSPORTATION TO	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
39313300	527001	39313300-527001	30031	BUS LEASE	\$ 385,720.00	\$ 385,720.00	\$ -	0.00%
39313300	548004	39313300-548004	30031	BUS REPAIRS	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
39313300	548006	39313300-548006	30031	BUS FUEL	\$ 86,000.00	\$ 86,000.00	\$ -	0.00%
39313300	550500	39313300-550500	30031	BUS EXPENSE	\$ 133,500.00	\$ 133,500.00	\$ -	0.00%
39316900	510300	39316900-510300	30031	SAL PRIVT SCHL TRANSPORTATION	\$ 49,378.00	\$ -	\$ (49,378.00)	-100.00%
TRANSPORTATION 30031 Total					\$ 1,616,945.00	\$ 1,566,503.76	\$ (50,441.24)	-3.12%
ENGLISH LEARNER EDUCATION								
39321210	520400	39321210-520400	30032	CONTRACTED SERVICES ELL	\$ 34,100.00	\$ 34,100.00	\$ -	0.00%
39322305	510100	39322305-510100	30032	SAL ELL	\$ 1,055,620.00	\$ 1,059,779.61	\$ 4,159.61	0.39%
39322410	550500	39322410-550500	30032	TEXTS ELL DW	\$ 2,125.00	\$ -	\$ (2,125.00)	-100.00%
39322430	550500	39322430-550500	30032	SUPPLIES ELL DW	\$ 1,310.00	\$ -	\$ (1,310.00)	-100.00%
39322451	530018	39322451-530018	30032	IT HARDWARE	\$ -	\$ -	\$ -	0.00%
39322455	520400	39322455-520400	30032	INSTRUCTIONAL SOFTWARE	\$ 3,375.00	\$ -	\$ (3,375.00)	-100.00%
39323100	510106	39323100-510106	30032	SAL DIRECTOR OF STUD SERV ELL	\$ -	\$ -	\$ -	0.00%
39323100	510202	39323100-510202	30032	SAL ELL ADMIN ASSISTANT	\$ 17,533.00	\$ 17,883.75	\$ 350.75	2.00%
ENGLISH LEARNER EDUCATION 30032 Total					\$ 1,114,063.00	\$ 1,111,763.36	\$ (2,299.64)	-0.21%
UTILITIES								
39334120	521009	39334120-521009	30033	GAS	\$ 590,423.00	\$ 590,423.00	\$ -	0.00%
39334130	521011	39334130-521011	30033	ELECTRICITY	\$ 661,730.00	\$ 661,730.00	\$ -	0.00%

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Organization	Object	Munis Account	Program	Account Description	2021 Approved	2022 Recommended	\$ Change	% Change
39334130	534001	39334130-534001	30033	TELEPHONE	\$ 70,000.00	\$ 70,000.00	\$ -	0.00%
39334130	570600	39334130-570600	30033	SEWER	\$ 135,510.00	\$ 135,510.00	\$ -	0.00%
39334220	548006	39334220-548006	30033	GASOLINE	\$ 8,000.00	\$ 8,000.00	\$ -	0.00%
		UTILITIES 30033 Total			\$ 1,465,663.00	\$ 1,465,663.00	\$ -	0.00%
		SCHOOL DEPARTMENT Grand Total			\$ 73,218,902.00	\$ 71,574,118.00	\$ (1,644,784.00)	-2.25%