

**HOLBROOK PUBLIC SCHOOLS**  
**Line Item Budget**

12/14/17

									FY 19	
Line #	Account Number							Description	Total Request	
								Total Budget Request:	<b>\$ 14,824,152</b>	
1								School Committee Secretary Stipend	\$	-
2	01	3	1110	9	501	00	5	School Committee Supplies & Materials	\$	750
3	01	3	1110	9	600	00	5	School Committee Advertising & Printing	\$	500
4	01	3	1110	9	601	00	5	School Committee Dues & Conferences	\$	8,000
5	01	3	1210	9	100	00	5	Superintendent's Salary	\$	153,588
6	01	3	1210	9	200	00	5	Superintendent's Administrative Assistant Salary	\$	58,912
7	01	3	1210	9	501	00	5	Supt Office Supplies	\$	1,500
8	01	3	1210	9	502	00	5	Supt Office Postage	\$	9,000
9	01	3	1210	9	601	00	5	Supt-Dues & Conferences	\$	11,000
10	01	3	1210	9	602	00	5	Supt Office - Travel	\$	6,000
11								Assistant Superintendent Salary	\$	-
12	01	3	1230	9	203	00	5	Secretarial Substitutes	\$	4,000
13	01	3	1410	9	100	00	5	School Business Administrator	\$	118,977
14								Business Manager-Vac Buy Back	\$	-
15	01	3	1410	9	200	00	5	Business Office Administrative Assistants	\$	116,077
16								Business Office Administrative Assistants-Longevity	\$	-
17	01	3	1410	9	400	00	5	Business Office- Contracted Serv	\$	750
18								Business Office-Tech Assist	\$	-
19	01	3	1410	9	401	00	5	District Financial Audits	\$	6,000
20	01	3	1410	9	402	00	5	Central Office Copier Lease	\$	-
21	01	3	1410	9	501	00	5	Business Office Supplies	\$	1,100
22	01	3	1410	9	601	00	5	Business Office Dues & Conf	\$	2,500
23	01	3	1410	9	602	00	5	Business Office Travel	\$	900
24	01	3	1430	9	403	00	5	Legal Fees	\$	25,000
25	01	3	1450	9	100	00	5	Technology Director	\$	91,800
26								Technology Director Vac Buyback	\$	-
27	01	3	1450	9	300	00	5	Technology Specialist Stipends	\$	7,500
28	01	3	1450	9	400	00	5	Technology Contracted Services	\$	39,770
29	01	3	1450	9	406	00	5	System wide Software	\$	142,235
30	01	3	1450	9	301	00	5	Technology Mobile Device Assistant	\$	42,840
31								Systemwide Technology	\$	45,000
32	01	3	2110	9	100	00	2	Director Pupil Services/Special Education Administrator	\$	109,160
33								Special Education Administrator-Longevity	\$	-
34								Special Education Admin-Vac Buyback	\$	-
35	01	3	2110	9	200	00	2	Special Education- Administrative Assistant	\$	48,878
36								Special Education Administrative Assistant-Longevity	\$	-
37								Special Education-Administrative Assistant-Vac Buyback	\$	-
38	01	3	2110	9	403	00	2	Special Education Legal Fees	\$	25,000
39								Special Education Transition Services	\$	-
40	01	3	2110	9	400	00	2	Special Education Contracted Services	\$	213,440
41	1	3	2110	9	411	0	3	Special Education Contracted Nurses Services	\$	50,000
42	01	3	2110	9	501	00	2	Special Education Office Supplies	\$	2,600
43	01	3	2110	9	601	00	2	Special Education Travel- Dues & Conf	\$	6,000
44								Data Accountability Coordinator	\$	-
45	01	3	2120	9	100	00	1	DW Curriculum Coordinator	\$	90,535
46								Curriculum Coord-Vac Buy Back	\$	-

**HOLBROOK PUBLIC SCHOOLS**  
**Line Item Budget**

12/14/17

								FY 19	
Line #	Account Number						Description	Total Request	
							Total Budget Request:	<b>\$ 14,824,152</b>	
47	01	3	2210	3	100	00	5	Principal & Assistant Principal Salary M-HS	\$ 195,807
48	01	3	2210	1	100	20	5	Principal & Assistant Principal Salary JFK	\$ 176,460
49								Grade PreK - 5 Assistant Principal Salary	\$ -
50								Grade 6 - 12 Assistant Principal Salary	\$ -
51								South Asst Principal Salary	\$ -
52								JFK Asst Principal Salary	\$ -
53								JSHS Princ & Asst- Vac Buyback & Longevity	\$ -
54								South Princ- Vac Buyback	\$ -
55								JFK Princ - Vac Buyback	\$ -
56	01	3	2210	3	200	00	5	M-HS Administrative Assistants Salaries	\$ 77,533
57	01	3	2210	1	200	20	5	JFK Administrative Assistants Salaries	\$ 113,821
58								JFK Administrative Assistants	\$ -
59								JSHS School Administrative Assistants-Longevity	\$ -
60								South School Administrative Assistants-Longevity	\$ -
61								Grade PreK - 5 Administrative Assistant-Longevity	\$ -
62								JSHS School Administrative Assistants -Vac Buyback	\$ -
63								Grade PreK - 5 Administrative Assistant-Sick Buyback	\$ -
64	01	3	2210	3	404	00	5	N E A S C	\$ 25,000
65	01	3	2210	3	400	00	5	M-HS Contracted Services	\$ 11,500
66								South Bldg-Contracted Services	\$ -
67	01	3	2210	1	400	20	5	JFK Contracted Services	\$ 4,583
68	01	3	2210	3	501	00	5	M-HS Office Supplies	\$ 1,000
69								South Bldg- Office Supplies	\$ -
70	01	3	2210	1	501	20	5	JFK Office Supplies	\$ 2,000
71	01	3	2210	3	601	00	5	M-HS Dues & Conferences	\$ 4,000
72								South Bldg-Dues & Conferences	\$ -
73	01	3	2210	1	601	20	5	JFK Dues & Conferences	\$ 1,000
74	01	3	2220	3	100	00	1	M-HS Department Head Stipends	\$ 20,808
75	01	3	2220	3	100	00	2	M-HS Department Head Stipends SPED	\$ 5,202
76	01	3	2220	1	100	00	1	JFK Lead Teacher Stipends	\$ 3,600
77								Curriculum Supplies/Materials	\$ -
78	01	3	2305	3	100	39	2	M-HS SPED Teacher Salaries	\$ 514,010
79	01	3	2305	3	100	30	1	M-HS Language Arts & ELL Teacher Salaries	\$ 625,976
80	01	3	2305	3	100	33	1	M-HS Social Studies Teacher Salaries	\$ 438,575
81	01	3	2305	3	100	31	1	M-HS Math Teacher Salaries	\$ 504,371
82	01	3	2305	3	100	32	1	M-HS Science Teacher Salaries	\$ 360,886
83	01	3	2305	3	100	34	1	M-HS Foreign Language Teacher Salaries	\$ 148,319
84	01	3	2305	3	100	59	1	M-HS Teacher Salaries Electives	\$ 394,642
85	01	3	2305	3	100	50	1	Grade 6 - 12 Art Teacher Salaries	\$ -
86	01	3	2305	3	100	53	1	Grade 6 - 12 Health Teacher Salaries	\$ -
87	01	3	2305	3	100	54	1	Grade 6 - 12 Music Teacher Salaries	\$ -
88	01	3	2305	3	100	55	1	Grade 6 - 12 Phys Ed Teacher Salaries	\$ -
89	01	3	2305	3	100	00	1	Grade 6 - 12 ELL Teacher Salaries	\$ -
90								JSHS Summer Sped Salaries	\$ -
91	01	3	2305	1	100	20	1	JFK Regular Ed Teacher Salaries Core studies	\$ 2,013,996

**HOLBROOK PUBLIC SCHOOLS**  
**Line Item Budget**

12/14/17

									FY 19	
Line #	Account Number							Description	Total Request	
									Total Budget Request:	\$ 14,824,152
92	01	3	2305	1	100	21	1	JFK Specials Teachers Salaries	\$ 359,828	
93	01	3	2305	1	10	29	2	JFK SPED Teacher Salaries	\$ 855,823	
94								Grade K - 5 Art Teacher Salaries	\$ -	
95								Grade K - 5 Music Teacher Salaries	\$ -	
96								Grade K - 5 Phys Ed Teacher Salaries	\$ -	
97								Grade K - 5 ELL Teacher Salaries	\$ -	
98								JFK Reg Ed Teachers Salary	\$ -	
99								JFK SpED Teacher Salary	\$ -	
100								JFK Art Teacher Salary	\$ -	
101								JFK Music Teacher Salary	\$ -	
102								JFK Phys Ed Teacher Salary	\$ -	
103								JFK Health Teacher Salary	\$ -	
104								JFK ELL Teacher Salary	\$ -	
105								Early Childhood SPED Teacher Salaries	\$ -	
106	01	3	2305	1	100	10	2	JFK Pre-K SPED Teacher Salaries	\$ 228,119	
107								Kindergarten Teacher Salaries	\$ -	
108	01	3	2305	9	100	10	2	Summer SPED Teacher Salaries	\$ 42,000	
109								Grade 6 - 12 SPED Teacher Longevity	\$ -	
110								Grade 6 - 12 Language Arts Longevity	\$ -	
111								JSHS Social Studies Longevity	\$ -	
112								JSHS Foreign Lang Longevity	\$ -	
113								JSHS Business Ed Longevity	\$ -	
114								JSHS Phys Ed Longevity	\$ -	
115								Grade K - 5 Regular Ed Teacher Longevity	\$ -	
116								Grade PreK - 5 SPED Teacher Longevity	\$ -	
117								South Music Longevity	\$ -	
118								JFK Reg Ed Longevity	\$ -	
119								JFK Sped Longevity	\$ -	
120								JFK Phys Ed Longevity	\$ -	
121								Kindergarten Teacher Longevity	\$ -	
122								JSHS Reading	\$ -	
123	01	3	2310	1	100	30	1	JFK Reading Teacher Salaries	\$ 145,584	
124								JFK Reading	\$ -	
125	01	3	2310	9	100	00	1	Home / Hospital Tutors Reg	\$ 5,000	
126	01	3	2310	9	100	00	2	Home / Hospital Tutors SPED	\$ 5,000	
127								JFK Reading Longevity	\$ -	
128								SpED Compliance Coordinator	\$ -	
129								South OT/PT/Speech Specialist	\$ -	
130	01	3	2320	1	100	29	2	JFK OT/PT/Speech Specialists	\$ 353,430	
131	01	3	2320	3	100	39	2	M-HS OT/PT/Speech Specialists	\$ -	
132	01	3	2320	9	400	00	2	SPED Contractual Medical Therapy	\$ -	
133	01	3	2325	3	304	00	1	M-HS Regular Ed Teacher Substitutes	\$ 37,500	
134	01	3	2325	3	304	39	2	M-HS SPED Teacher Substitutes	\$ 15,000	
135	01	3	2325	1	304	20	1	JFK Regular Ed Teacher Substitutes	\$ 45,000	
136	01	3	2325	1	304	29	2	JFK SPED Teacher Substitutes	\$ 27,000	

**HOLBROOK PUBLIC SCHOOLS**  
**Line Item Budget**

12/14/17

								FY 19	
Line #	Account Number							Description	Total Request
								Total Budget Request:	<b>\$ 14,824,152</b>
137								JFK- Reg Ed Substitutes	\$ -
138								JFK - SpEd Substitutes	\$ -
139	01	3	2325	1	304	10	2	JFK Pre-K SPED Teacher Substitutes	\$ 9,000
140								Kindergarten SPED Teacher Substitutes	\$ -
141								Prof Development- Substitutes	\$ -
142	01	3	2330	3	300	39	2	M-HS SPED Paraprofessional Salaries	\$ 202,665
143	01	3	2330	1	300	29	2	JFK SPED Paraprofessional Salaries	\$ 261,428
144								Grade PreK SPED Paraprofessional Salaries	\$ -
145								JFK - Paraprofessionals	\$ -
146	01	3	2330	9	300	00	2	Summer School SPED Paras	\$ 15,000
147								Grade PreK - 12 Paraprofessionals Longevity	\$ -
148	00	3	2330	9	400	01	1	Home & Hospital Tutor Contractual Services Regular Day	\$ 25,000
149	01	3	2330	9	400	00	2	Home & Hospital Tutor Contractual Services SPED	\$ 44,750
150	01	3	2340	3	100	00	5	M-HS Library Salary	\$ 83,852
151								HS - Librarian/Media Longevity	\$ -
152								South Library Aides	\$ -
153	01	3	2340	1	300	00	5	JFK Library Paraprofessional	\$ 17,489
154								Curriculum Develp Teachers	\$ -
155								Pro Staff Devel Teachers	\$ -
156	01	3	2357	9	400	00	1	Tuition Reimbursement - Contracted	\$ 41,500
157								Pro Development- Contracted	\$ -
158								Prof Devel-Supplies/Mat - SPED	\$ -
159								Prof Devel-Supplies/Mat-South	\$ -
160								Prof Devel-Supplies/Mat-JFK	\$ -
161								Prof Devel - Dues/Conf HS	\$ -
162								Prof Devel-Dues/Conf JFK	\$ -
163								Prof Devel-Dues/Conf	\$ -
164								JSHS Language Art Texts	\$ -
165								JSHS Social Studies Texts	\$ -
166								JSHS Math Texts	\$ -
167								JSHS Science Texts	\$ -
168								JSHS Foreign Language Texts	\$ -
169								JSHS ESL Texts	\$ -
170								South Language Arts Texts	\$ -
171								South Social Studies Texts	\$ -
172								South Math Texts	\$ -
173								JFK Language Arts Texts	\$ -
174								JFK Math Texts	\$ -
175	01	3	2410	9	500	00	1	DW Texts /Consumables/Curriculum	\$ 92,500
176	01	3	2415	3	500	00	1	M-HS Library Reference Materials	\$ 1,500
177								Library Periodicals	\$ -
178								Library Media Equipment	\$ -
179	01	3	2430	9	503	00	1	DW Educational Supplies	\$ 44,000
180	01	3	2430	3	503	30	1	M-HS Language Arts/ELL Supplies	\$ -
181								JSHS Social Studies Supplies	\$ -
182								JSHS Math Supplies	\$ -

**HOLBROOK PUBLIC SCHOOLS**  
**Line Item Budget**

12/14/17

								FY 19		
Line #	Account Number						Description	Total Request		
							Total Budget Request:	\$	<b>14,824,152</b>	
183							JSHS Science Supplies	\$	-	
184							JSHS Foreign Language Supplies	\$	-	
185							JSHS Business Ed Supplies	\$	-	
186							JSHS Art Supplies	\$	-	
187	01	3	2430	3	503	00	1	M-HS Building Scholar Supplies	\$	1,000
188							JSHS Music Supplies	\$	-	
189							JSHS Phys Ed Supplies	\$	-	
190							South Language Arts Supplies	\$	-	
191							South Social Studies Supplies	\$	-	
192							South Math Supplies	\$	-	
193							South Science Supplies	\$	-	
194	01	3	2430	1	503	21	1	JFK SPECIALS SUPPLIES	\$	7,000
195							South Building Scholar Supplies	\$	-	
196	01	3	2430	1	503	20	1	JFK CORE STUDIES SUPPLIES	\$	5,500
197							Grade K - 5 Math Supplies	\$	-	
198							Priamry Learning Center Supplies	\$	-	
199	01	3	2430	1	503	00	1	JFK General Instructional Supplies	\$	7,790
200	01	3	2430	1	503	10	2	JFK Pre Kindergarten Supplies	\$	1,000
201							JFK Kindergarten Supplies	\$	-	
202	01	3	2430	3	504	39	2	M-HS SPED Supplies	\$	800
203							South PT/OT Supplies	\$	-	
204							Grade K - 5 PT/OT/Speech/Lang Supplies	\$	-	
205							JSHS SpEd Teacher Supplies	\$	-	
206	01	3	2430	3	504	29	2	JFK SPED OT/PT Supplies	\$	1,150
207							JFK SpEd Teacher Supplies	\$	-	
208							Grade PreK - 5 Speech/Language Supplies	\$	-	
209							Grade 6 - 12 ESL Supplies	\$	-	
210							Grade K - 5 ESL Supplies	\$	-	
211							JFK ESL Supplies	\$	-	
212							Music Travel	\$	-	
213							SpEd System Wide Teach Travel	\$	-	
214	01	3	2440	3	600	39	2	Grade 6 - 12 SPED Field Trips	\$	3,500
215							JSHS Instructional Hardware	\$	-	
216							South Instructional Hardware	\$	-	
217							System Wide Technology	\$	-	
218	01	3	2710	3	100	00	1	M-HS Guidance Salaries	\$	217,922
219							South Guidance Salaries	\$	-	
220	01	3	2710	1	100	00	1	JFK Guidance Salaries	\$	153,672
221	01	3	2710	9	400	0	2	Out of District Coordinator	\$	27,000
222	01	3	2710	9	100	00	1	Summer Guidance Salaries	\$	10,000
223							Guidance Longevity	\$	-	
224							JFK Guidance Longevity	\$	-	
225							JSHS Guidance - incentives	\$	-	
226							South Guidance Incentive	\$	-	
227							JFK Guidance Incentive	\$	-	

**HOLBROOK PUBLIC SCHOOLS**  
**Line Item Budget**

12/14/17

									FY 19		
		Account Number							Description		Total Request
									Total Budget Request:		\$ 14,824,152
228	01	3	2710	3	200	00	1	M-HS Guidance Secretary	\$	55,053	
229	01	3	2710	3	500	00	1	JSHS Guidance Supplies	\$	-	
230	01	3	2710	1	500	00	1	JFK Guidance Supplies	\$	-	
231	01	3	2720	9	405	00	2	SpEd Evaluations	\$	-	
232	01	3	2720	3	503	00	1	M-HS Guidance Scoring Supplies	\$	2,500	
233	01	3	2720	3	504	39	2	Guidance SPED Testing Supplies	\$	275	
234								Guidance Scoring Supplies	\$	-	
235								Guidance SPED Testing Supplies	\$	-	
236	01	3	2800	1	100	00	2	JFK Psychologist Salary	\$	64,899	
237	01	3	2800	3	100	00	2	M-HS Psychologist Salary	\$	56,906	
238	01	3	2800	9	400	00	2	SPED Psychologist Exams	\$	25,000	
239								Attendance Officer	\$	-	
240	01	3	3600	9	300	00	5	School Resource Officer	\$	-	
241	01	3	3100	9	100	00	5	Grade 6 - 12 Detention Supervision	\$	5,471	
242	01	3	3200	9	100	0	5	Nurse Salaries	\$	199,073	
243								JSHS Nurse Stipend	\$	-	
244								South - School Nurse	\$	-	
245								South - School Nurse Stipend	\$	-	
246								JFK School Nurse Salary	\$	-	
247								JFK School Nurse - Stipend	\$	-	
248	01	3	3200	9	101	00	5	Nurse Substitutes	\$	4,000	
249								Nurse Stipends	\$	-	
250								South Nurse Stipend	\$	-	
251	01	3	3200	9	400	00	5	Doctor's Salary	\$	7,500	
252	01	3	3200	3	500	00	5	M-HS Health Supplies	\$	2,500	
253								South - Health Supplies	\$	-	
254	01	3	3200	1	500	00	5	JFK Health Supplies	\$	2,500	
255								Medicaid Supplies	\$	-	
256	01	3	3300	9	604	00	1	Regular Day Transportation	\$	390,000	
257	01	3	3300	9	604	0	2	SPED in town Transportation	\$	237,870	
258	01	3	3300	9	607	00	1	McKenney-Vento Transportation into HPS	\$	20,000	
259	02	3	3300	9		01	2	McKenney-Vento Transportation to Other Districts	\$	15,000	
260	01	3	3300	9		00	1	SPED Public Day Transportation	\$	28,800	
261	01	3	3300	9	605	00	2	SPED Private Day Transportation	\$	242,720	
262	01	3	3300	9		00	2	SPED Private Residential Transportation	\$	7,280	
263	01	3	3300	9	606	00	2	SPED Collaborative Transportation	\$	327,000	
264	01	3	3400	9	300	00	5	Food Service Salaries	\$	-	
265	01	3	3400	9	600	00	5	Food Service Expenses	\$	-	
266	01	3	3510	3	100	00	5	Athletic Director Salary	\$	10,000	
267	01	3	3510	3	300	00	5	Coaches Salaries-All Sports	\$	80,000	
268	01	3	3510	3	305	00	5	Athletic Officials/Supervision	\$	20,000	
269	01	3	3510	3	500	00	5	Athletic Supplies	\$	44,095	
270	01	3	3510	3	601	00	5	Athletic Dues	\$	4,375	
271	01	3	3510	3	604	00	5	Athletic Transportation	\$	20,000	
272	01	3	3520	3	100	00	5	M-HS Student Activities Stipends	\$	42,000	
273	01	3	3520	3	600	01	6	M-HS Musical	\$	1,700	
274	01	3	3520	3	603	00	5	Grade12 Graduation Ceremony	\$	6,000	
275	01	3	3520	9	608	00	5	TRANSP FIELD TRIPS	\$	-	

**HOLBROOK PUBLIC SCHOOLS**  
**Line Item Budget**

12/14/17

								FY 19	
Line #	Account Number						Description	Total Request	
								Total Budget Request:	<b>\$ 14,824,152</b>
276	01	3	3600	9	600	00	5	Security Expenses Jr/Sr HS	\$ 500
277	01	3	4110	9	500	00	5	Custodial Supplies	\$ 50,000
278	01	3	4120	9	400	00	5	Fuel	\$ 150,000
279	01	3	4130	9	407	00	5	Utilities - ELECTRICITY	\$ 150,000
280	01	3	4130	9	408	00	5	Utilities - NON HEATING FUELS	\$ -
281	01	3	4130	9	409	00	5	TELEPHONE	\$ 30,224
282	01	3	4130	9	410	00	5	TRASH	\$ -
283	01	3	4110	9	300	00	5	UTILITIES/Custodial Salaries	\$ 310,538
284	01	3	4110	9	303	00	5	UTILITIES/Custodial Salaries OT	\$ 20,000
285	01	3	4220	9	100	00	5	DIRECTOR OF FACILITIES	\$ 100,544
286	01	3	4220	9	300	00	5	Maintenance Salaries	\$ 180,962
287								Maintenance Longevity	\$ -
288								Utility Salaries	\$ -
289								Utility Longevity	\$ -
290								Maintenance OT	\$ -
291	01	3	4220	9	400	00	5	Bldg Maint Contracted Services	\$ 25,000
292	01	3	4220	9	500	00	5	Bldg Maint Supplies	\$ 29,000
293	01	3	5550	9	300	00	5	Crossing Guard Salaries	\$ 30,000
294	01	3	4220	9	610	00	5	Custodian/Maintenance Uniform Allowance	\$ 6,000
295	01	3	4225	9	400	00	5	Alarms	\$ 7,500
296	01	3	4230	9	400	00	5	Building Service Maintenance	\$ 103,500
297								South Bldg Service Maintenance	\$ -
298								JFK Bldg Service Maintenance	\$ -
299	01	3	9100	9	609	00	1	Tuitions Public Regular Day Schools	\$ 5,000
300	01	3	9100	9	609	00	2	Tuitions SPED Public Schools	\$ 47,240
301	01	3	9300	9	609	00	2	Tuitions SPED Private Day Schools	\$ 782,664
302	1	3	9300	9		00	2	Tuitions SPED Private Residential Schools	\$ 859,728
303	01	3	9400	9	609	00	2	Tuitions SPED Collaborative	\$ 1,030,470
304	01	3	5150	9	102	00	5	Employee Separation Costs PROFESSIONAL	\$ 50,000
305	01	3	5150	9	202	00	5	Employee Separation Costs CLERICAL	\$ -
306	01	3	5150	9	302	00	5	Employee Separation Costs OTHER SALARIES	\$ -
307	01	3	5500	9	400	0	5	Medicaid Claims Fees	\$ 7,500
308								South - Phys Ed Supplies	\$ -
309								Circuit Breaker	\$ -
								<b>\$ 16,375,590</b>	
309	# 240 94-142 to offset SPED salaries lines 31, 134, 135 & 136							\$ (345,428)	
310	# 8030 Circuit Breaker to offset SPED Tuitions							\$ (710,000)	
311	# 8076 School Choice to offset salaries							\$ (303,010)	
312	# 8077 Full Day K to offset salaries							\$ -	
313	MTRS Retirement Costs								
314	# 305 Title I to offset salaries lines							\$ (130,000)	
315	# 8050 Pre School							\$ (63,000)	
316	FY17 SPED tuition prepays								
317	Food Services							\$ -	
318	Total offsets to the Appropriation							\$ (1,551,438)	
319								<b>\$ 14,824,152</b>	