

**Town of Braintree**  
**Proposed FY2015 School Budget Report**  
 FY2015 School Budget

<b>0010 - ALTERNATIVE EDUCATION</b>		<b>FY2014</b>	<b>FY2015</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Requested</b>		
<b>0010 - ALTERNATIVE EDUCATION</b>					
01-2305-1-1-31-010-24-01-02	SAL ALTERNATIVE PROG BHS	\$515,389.00	<b>\$532,818.00</b>	\$17,429.00	3.38
01-2410-1-5-31-010-24-06-18	TEXTS ALTERNATIVE EDUCATION	\$3,406.63	<b>\$0.00</b>	-\$3,406.63	-100.00
01-2430-1-5-31-010-11-06-18	SUPPLIES ALT ED	\$2,000.00	<b>\$10,000.00</b>	\$8,000.00	400.00
<b>0010 ALTERNATIVE EDUCATION Total:</b>		<b>\$520,795.63</b>	<b>\$542,818.00</b>	<b>\$22,022.37</b>	<b>4.22</b>

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<b>0020 - ART DEPARTMENT</b>		<b>FY2014</b>	<b>FY2015</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Requested</b>		
<b>0020 - ART DEPARTMENT</b>					
01-2110-1-1-39-020-06-02-08	DIRECTOR ART	\$40,026.00	<b>\$40,826.00</b>	\$800.00	1.99
01-2110-1-2-39-020-06-03-06	SAL ADM ASST ART	\$15,035.00	<b>\$15,335.00</b>	\$300.00	1.99
01-2305-1-1-21-020-06-01-02	SAL ART EAST	\$113,206.00	<b>\$118,402.00</b>	\$5,196.00	4.58
01-2305-1-1-22-020-06-01-02	SAL ART SOUTH	\$116,531.00	<b>\$123,867.00</b>	\$7,336.00	6.29
01-2305-1-1-31-020-06-01-02	SAL ART BHS	\$269,359.00	<b>\$281,499.00</b>	\$12,140.00	4.50
01-2305-1-1-39-020-06-01-03	SAL ART K-5	\$271,511.38	<b>\$284,505.00</b>	\$12,993.62	4.78
01-2410-1-5-31-020-06-06-18	TEXTS ART BHS	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2430-1-5-12-020-06-06-18	SUPPLIES ART 1-5 FLAHERTY	\$1,933.35	<b>\$2,195.00</b>	\$261.65	13.53
01-2430-1-5-13-020-06-06-18	SUPPLIES ART 1-5 HGLNDS	\$1,993.47	<b>\$2,155.00</b>	\$161.53	8.10
01-2430-1-5-14-020-06-06-18	SUPPLIES ART 1-5 HOLLIS	\$2,262.93	<b>\$2,499.00</b>	\$236.07	10.43
01-2430-1-5-15-020-06-06-18	SUPPLIES ART 1-5 LIBERTY	\$2,191.73	<b>\$2,266.00</b>	\$74.27	3.38
01-2430-1-5-16-020-06-06-18	SUPPLIES ART K MONATIQUOT	\$0.00	<b>\$1,000.00</b>	\$1,000.00	100.00
01-2430-1-5-17-020-06-06-18	SUPPLIES ART 1-5 MORRISON	\$2,015.54	<b>\$2,169.00</b>	\$153.46	7.61
01-2430-1-5-18-020-06-06-18	SUPPLIES ART 1-5 ROSS	\$1,416.45	<b>\$1,497.00</b>	\$80.55	5.68
01-2430-1-5-21-020-06-06-18	SUPPLIES ART EAST	\$3,172.83	<b>\$2,898.00</b>	\$-274.83	-8.66
01-2430-1-5-22-021-06-06-18	SUPPLIES ART SOUTH	\$2,999.99	<b>\$2,812.00</b>	\$-187.99	-6.26
01-2430-1-5-31-020-06-06-18	SUPPLIES ART BHS	\$7,808.69	<b>\$8,703.00</b>	\$894.31	11.45
<b>0020 ART DEPARTMENT Total:</b>		<b>\$851,463.36</b>	<b>\$892,628.00</b>	<b>\$41,164.64</b>	<b>4.83</b>

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<b>0030 - ATHLETIC DEPARTMENT</b>		<b>FY2014</b>	<b>FY2015</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Requested</b>		
<b>0030 - ATHLETIC DEPARTMENT</b>					
01-2110-1-1-39-030-20-02-08	DIRECTOR ATHLETICS	\$106,315.00	<b>\$108,441.00</b>	\$2,126.00	1.99
01-2110-1-2-39-030-20-03-06	SAL ADM ASST ATHLETICS	\$15,035.00	<b>\$15,335.00</b>	\$300.00	1.99
01-3510-5-1-31-030-20-83-13	ATHLETIC TRAINER	\$27,000.00	<b>\$42,000.00</b>	\$15,000.00	55.55
01-3510-5-1-31-030-20-99-13	ATHLETICS PROF SALARIES	\$275,613.00	<b>\$281,125.00</b>	\$5,512.00	1.99
01-3510-5-4-31-030-20-87-13	ATHLETICS OFFICIALS	\$55,000.00	<b>\$67,008.00</b>	\$12,008.00	21.83
01-3510-5-4-31-030-20-89-13	ATHLETICS TRANSPORT	\$60,000.00	<b>\$60,000.00</b>	\$0.00	0.00
01-3510-5-5-31-030-20-51-13	SUPPLIES ATHLETICS	\$25,000.00	<b>\$33,038.00</b>	\$8,038.00	32.15
01-3510-5-5-31-030-20-85-13	ATHLETICS RECONDITIONING	\$8,500.00	<b>\$12,500.00</b>	\$4,000.00	47.05
01-3510-5-6-31-030-20-84-13	ATHLETIC FACILITY RENTALS	\$51,000.00	<b>\$61,365.00</b>	\$10,365.00	20.32
01-3510-5-6-31-030-20-90-13	ATHLETIC INSURANCE /FEES	\$20,832.00	<b>\$20,000.00</b>	\$-832.00	-3.99
<b>0030 ATHLETIC DEPARTMENT Total:</b>		<b>\$644,295.00</b>	<b>\$700,812.00</b>	<b>\$56,517.00</b>	<b>8.77</b>

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<b>0040 - BUSINESS EDUCATION DEPARTMENT</b>		<b>FY2014</b>	<b>FY2015</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Requested</b>		
<b>0040 - BUSINESS EDUCATION DEPARTMENT</b>					
01-2305-1-1-31-040-07-01-02	SAL BUSINESS BHS	\$50,859.00	<b>\$54,806.00</b>	\$3,947.00	7.76
01-2410-1-5-31-040-07-06-18	TEXTS BUSINESS	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2420-1-5-31-040-07-06-18	SUPPLIES BUSINESS BHS	\$0.00	<b>\$1,580.00</b>	\$1,580.00	100.00
<b>0040 BUSINESS EDUCATION DEPARTMENT</b>		<b>\$50,859.00</b>	<b>\$56,386.00</b>	<b>\$5,527.00</b>	<b>10.86</b>

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<b>0050 - CAPITAL EXPENSES</b>		<b>FY2014</b>	<b>FY2015</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Requested</b>		
<b>0050 - CAPITAL EXPENSES</b>					
01-2420-1-4-39-050-56-06-18	COPIER LEASE/SUPPLIES	\$186,971.00	<b>\$176,580.00</b>	\$-10,391.00	-5.55
01-2430-1-5-39-050-56-06-18	TONER/SUPPLIES	\$40,000.00	<b>\$41,200.00</b>	\$1,200.00	3.00
<b>0050 CAPITAL EXPENSES Total:</b>		<b>\$226,971.00</b>	<b>\$217,780.00</b>	<b>\$-9,191.00</b>	<b>-4.04</b>

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<b>0060 - CAREER AWARD</b>		<b>FY2014</b>	<b>FY2015</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Requested</b>		
<b>0060 - CAREER AWARD</b>					
01-2305-1-1-39-060-94-00-02	CAREER AWARD K-12	\$35,000.00	\$35,000.00	\$0.00	0.00
<b>0060 CAREER AWARD Total:</b>		<b>\$35,000.00</b>	<b>\$35,000.00</b>	<b>\$0.00</b>	<b>0.00</b>

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<b>0070 - CENTRAL OFFICE</b>		<b>FY2014</b>	<b>FY2015</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Requested</b>		
<b>0070 - CENTRAL OFFICE</b>					
01-1210-5-1-39-070-01-02-08	SAL SUPERINTENDENT	\$156,752.00	<b>\$160,000.00</b>	\$3,248.00	2.07
01-1210-5-2-39-070-01-03-06	SAL SUPERINTENDENT ADM ASST	\$100,661.00	<b>\$102,674.00</b>	\$2,013.00	1.99
01-1210-5-5-39-070-01-06-18	SUPPLIES SUPERINTENDENT	\$4,000.00	<b>\$4,000.00</b>	\$0.00	0.00
01-1210-5-6-39-070-01-88-17	CENTRAL OFFICE TRAVEL	\$13,000.00	<b>\$13,000.00</b>	\$0.00	0.00
01-1210-5-6-39-070-28-06-18	POSTAGE SUPERINTENDENT	\$19,000.00	<b>\$19,000.00</b>	\$0.00	0.00
01-1210-5-6-39-070-29-06-18	PRINTING/ADVERTISING	\$35,000.00	<b>\$35,000.00</b>	\$0.00	0.00
01-1210-5-6-39-070-57-06-18	SUPERINTENDENT SUBSCRIPTIONS	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-1220-5-1-39-070-01-02-08	SAL ASST SUPERINTENDENT	\$127,134.00	<b>\$125,000.00</b>	\$-2,134.00	-1.67
01-1220-5-2-39-070-01-03-06	SAL ASST SUPERINTENDENT ADM ASST	\$57,022.00	<b>\$58,162.00</b>	\$1,140.00	1.99
01-1220-5-5-39-070-01-06-18	SUPPLIES ASST SUPERINTENDENT	\$2,000.00	<b>\$2,000.00</b>	\$0.00	0.00
01-1410-5-1-39-070-01-02-09	SAL BUSINESS MANAGER	\$135,287.00	<b>\$125,000.00</b>	\$-10,287.00	-7.60
01-1410-5-2-39-070-02-03-06	SAL BUSINESS ADM ASSTS	\$266,624.00	<b>\$271,956.00</b>	\$5,332.00	1.99
01-1410-5-4-39-070-01-02-09	SAL CONSULTING SERVICES	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-1410-5-5-39-070-01-06-18	SUPPLIES BUSINESS OFFICE	\$3,000.00	<b>\$3,000.00</b>	\$0.00	0.00
<b>0070 CENTRAL OFFICE Total:</b>		<b>\$919,480.00</b>	<b>\$918,792.00</b>	<b>\$-688.00</b>	<b>-0.07</b>

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<b>0075 - CL:SALARY CONTROL/LONGEVITY</b>		<b>FY2014</b>	<b>FY2015</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Requested</b>		
<b>0075 - CL:SALARY CONTROL/LONGEVITY</b>					
01-1210-5-1-39-075-82-01-02	LONGEVITY - CENTRAL OFFICE	\$3,000.00	<b>\$5,500.00</b>	\$2,500.00	83.33
01-1210-5-4-39-075-01-11-07	403B ADMINISTRATIVE EXPENSE	\$4,000.00	<b>\$4,000.00</b>	\$0.00	0.00
01-1210-5-6-39-075-83-52-00	SALARY BUDGET CONTROL	\$44,983.75	<b>\$0.00</b>	\$-44,983.75	-100.00
01-2110-5-1-39-075-82-01-02	LONGEVITY - INSTRUCTIONAL	\$70,847.50	<b>\$95,505.00</b>	\$24,657.50	34.80
<b>0075 CL:SALARY CONTROL/LONGEVITY</b>		<b>\$122,831.25</b>	<b>\$105,005.00</b>	<b>\$-17,826.25</b>	<b>-14.51</b>

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<b>0080 - COLUMN TRANSFERS</b>		<b>FY2014</b>	<b>FY2015</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Requested</b>		
<b>0080 - COLUMN TRANSFERS</b>					
01-2305-1-1-39-080-99-00-02	COLUMN TRANS K-12	\$454,767.00	\$335,253.00	\$-119,514.00	-26.28
<b>0080 COLUMN TRANSFERS Total:</b>		<b>\$454,767.00</b>	<b>\$335,253.00</b>	<b>\$-119,514.00</b>	<b>-26.28</b>

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<b>0090 - COMPUTER SERVICES</b>		<b>FY2014</b>	<b>FY2015</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Requested</b>		
<b>0090 - COMPUTER SERVICES</b>					
01-1450-5-2-39-090-01-03-06	SAL ADM ASST TECHNOLOGY	\$34,165.00	<b>\$32,809.00</b>	\$-1,356.00	-3.96
01-1450-5-3-39-090-49-04-08	COMP SERV TECHNICIANS	\$161,537.00	<b>\$164,767.00</b>	\$3,230.00	1.99
01-2305-1-1-21-090-51-01-02	SAL COMP ED EAST	\$87,438.00	<b>\$89,187.00</b>	\$1,749.00	2.00
01-2305-1-1-22-090-51-01-02	SAL COMP ED SOUTH	\$85,347.00	<b>\$87,054.00</b>	\$1,707.00	2.00
01-2451-1-5-39-090-52-06-19	REPAIRS COMPUTER EQUIPMENT	\$60,000.00	<b>\$60,000.00</b>	\$0.00	0.00
01-2451-1-6-39-090-51-08-15	TELECOMMUNICATION FEES	\$19,000.00	<b>\$19,000.00</b>	\$0.00	0.00
<b>0090 COMPUTER SERVICES Total:</b>		<b>\$447,487.00</b>	<b>\$452,817.00</b>	<b>\$5,330.00</b>	<b>1.19</b>

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<b>0100 - CURRICULUM DEVELOPMENT</b>		<b>FY2014</b>	<b>FY2015</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Requested</b>		
<b>0100 - CURRICULUM DEVELOPMENT</b>					
01-2351-5-1-11-100-93-91-12	SAL CURR DEV K	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2351-5-1-21-100-93-91-12	SAL CURR DEV EAST	\$3,306.00	<b>\$3,306.00</b>	\$0.00	0.00
01-2351-5-1-22-100-93-91-12	SAL CURR DEV SOUTH	\$5,484.00	<b>\$5,484.00</b>	\$0.00	0.00
01-2351-5-1-31-100-93-91-12	SAL CURR DEV 9-12	\$11,278.00	<b>\$11,278.00</b>	\$0.00	0.00
01-2351-5-1-39-100-93-91-12	SAL CURR DEV 1-5	\$4,932.00	<b>\$4,932.00</b>	\$0.00	0.00
<b>0100 CURRICULUM DEVELOPMENT Total:</b>		<b>\$25,000.00</b>	<b>\$25,000.00</b>	<b>\$0.00</b>	<b>0.00</b>

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<b>0110 - CUSTODIAL SERVICES</b>		<b>FY2014</b>	<b>FY2015</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Requested</b>		
<b>0110 - CUSTODIAL SERVICES</b>					
01-4110-5-2-39-110-73-03-08	ADM ASST BLDGS/GRNDS	\$55,701.00	<b>\$56,815.00</b>	\$1,114.00	1.99
01-4110-5-3-12-110-73-03-09	SAL CUST FLAHERTY	\$119,308.00	<b>\$121,696.00</b>	\$2,388.00	2.00
01-4110-5-3-13-110-73-03-09	SAL CUST HIGHLANDS	\$119,308.00	<b>\$121,696.00</b>	\$2,388.00	2.00
01-4110-5-3-14-110-73-03-09	SAL CUST HOLLIS	\$138,691.00	<b>\$142,657.00</b>	\$3,966.00	2.85
01-4110-5-3-15-110-73-03-09	SAL CUST LIBERTY	\$96,427.00	<b>\$98,357.00</b>	\$1,930.00	2.00
01-4110-5-3-16-110-73-03-09	SAL CUST MONATIQUOT	\$0.00	<b>\$69,507.00</b>	\$69,507.00	100.00
01-4110-5-3-17-110-73-03-09	SAL CUST MORRISON	\$119,308.00	<b>\$121,696.00</b>	\$2,388.00	2.00
01-4110-5-3-18-110-73-03-09	SAL CUST ROSS	\$92,930.00	<b>\$95,980.00</b>	\$3,050.00	3.28
01-4110-5-3-19-110-73-92-09	CUSTODIAN OT 1-5	\$43,874.53	<b>\$27,500.00</b>	\$-16,374.53	-37.32
01-4110-5-3-19-110-73-93-09	CUST BLDG CKS 1-5	\$14,483.00	<b>\$14,775.00</b>	\$292.00	2.01
01-4110-5-3-19-110-73-94-09	CUST DIFFERENTIALS 1-5	\$5,225.00	<b>\$9,220.00</b>	\$3,995.00	76.45
01-4110-5-3-21-110-73-03-09	SAL CUST EAST	\$187,865.00	<b>\$192,815.00</b>	\$4,950.00	2.63
01-4110-5-3-22-110-73-03-09	SAL CUST SOUTH	\$191,796.00	<b>\$196,824.00</b>	\$5,028.00	2.62
01-4110-5-3-25-110-73-92-09	CUSTODIAN O.T. 6-8	\$14,828.10	<b>\$10,000.00</b>	\$-4,828.10	-32.56
01-4110-5-3-25-110-73-93-09	CUST BLDG CKS 6-8	\$3,460.00	<b>\$3,330.00</b>	\$-130.00	-3.75
01-4110-5-3-25-110-73-94-09	CUST DIFFERENTIALS 6-8	\$5,000.00	<b>\$5,040.00</b>	\$40.00	0.80
01-4110-5-3-31-110-73-03-09	SAL CUST BHS	\$642,629.00	<b>\$661,928.00</b>	\$19,299.00	3.00
01-4110-5-3-31-110-73-92-09	CUSTODIAN O.T. BHS	\$43,760.02	<b>\$25,000.00</b>	\$-18,760.02	-42.87
01-4110-5-3-31-110-73-93-09	CUST BLDG CKS 9-12	\$2,396.00	<b>\$2,352.00</b>	\$-44.00	-1.83
01-4110-5-3-31-110-73-94-09	CUST DIFFERENTIALS 9-12	\$11,525.00	<b>\$12,600.00</b>	\$1,075.00	9.32
01-4110-5-3-39-110-73-01-02	LONGEVITY - CUSTODIANS	\$15,950.00	<b>\$17,450.00</b>	\$1,500.00	9.40
01-4110-5-3-39-110-73-03-09	SUMMER CUSTODIAL PERSONNEL	\$30,000.00	<b>\$30,000.00</b>	\$0.00	0.00
01-4110-5-3-39-110-73-18-09	CAREER AWARD CUSTODIANS	\$1,000.00	<b>\$1,000.00</b>	\$0.00	0.00
01-4110-5-3-39-110-73-88-17	CUSTODIAN TRAVEL	\$3,000.00	<b>\$3,000.00</b>	\$0.00	0.00
01-4110-5-5-19-110-73-07-15	CUST SUPPLIES ELEM	\$37,122.27	<b>\$42,500.00</b>	\$5,377.73	14.48
01-4110-5-5-25-110-73-07-15	CUST SUPPLIES MIDDLE	\$25,000.00	<b>\$25,000.00</b>	\$0.00	0.00
01-4110-5-5-39-110-73-07-15	CUST SUPPLIES BHS	\$31,293.64	<b>\$25,000.00</b>	\$-6,293.64	-20.11
01-4120-5-5-19-110-73-94-15	BOILER CLNG ELEM	\$1,000.00	<b>\$1,000.00</b>	\$0.00	0.00
01-4120-5-5-25-110-73-94-15	BOILER CLNG MIDDLE	\$920.00	<b>\$920.00</b>	\$0.00	0.00
01-4120-5-5-31-110-73-51-15	BOILER CLNG BHS	\$580.00	<b>\$580.00</b>	\$0.00	0.00
01-4230-5-5-19-110-73-06-19	CUST EQUIP REP 1-5	\$2,669.25	<b>\$2,833.00</b>	\$163.75	6.13
01-4230-5-5-25-110-73-06-19	CUST EQUIP REPAIR 6-8	\$1,362.27	<b>\$985.00</b>	\$-377.27	-27.69

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<b>0110 - CUSTODIAL SERVICES</b>		<b>FY2014</b>	<b>FY2015</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Requested</b>		
<b>0110 - CUSTODIAL SERVICES</b>					
01-4230-5-5-31-110-73-06-19	CUST EQUIP REPAIR 9/12	\$1,033.58	<b>\$682.00</b>	\$-351.58	-34.01
<b>0110 CUSTODIAL SERVICES Total:</b>		<b>\$2,059,445.66</b>	<b>\$2,140,738.00</b>	<b>\$81,292.34</b>	<b>3.94</b>

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<b>0120 - DATA PROCESSING</b>		<b>FY2014</b>	<b>FY2015</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Requested</b>		
<b>0120 - DATA PROCESSING</b>					
01-1450-5-1-39-120-49-03-08	SAL DATA PROCESSING	\$60,043.00	<b>\$61,244.00</b>	\$1,201.00	2.00
01-1450-5-5-39-120-49-06-19	DATA PROC/COMP SUPPLIES	\$30,000.00	<b>\$30,000.00</b>	\$0.00	0.00
01-2455-5-4-39-120-49-89-19	EQUIPMENT SOFTWARE CONTRACTS	\$129,003.00	<b>\$145,595.00</b>	\$16,592.00	12.86
<b>0120 DATA PROCESSING Total:</b>		<b>\$219,046.00</b>	<b>\$236,839.00</b>	<b>\$17,793.00</b>	<b>8.12</b>

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<b>0140 - ELEMENTARY SCHOOL ADMIN</b>		<b>FY2014</b>	<b>FY2015</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Requested</b>		
<b>0140 - ELEMENTARY SCHOOL ADMIN</b>					
01-2210-5-1-12-140-05-02-05	SAL PRINCIPAL FLAHERTY	\$108,608.00	<b>\$112,319.00</b>	\$3,711.00	3.41
01-2210-5-1-13-140-05-02-05	SAL PRINCIPAL HIGHLANDS	\$111,625.00	<b>\$113,858.00</b>	\$2,233.00	2.00
01-2210-5-1-14-140-05-02-05	SAL PRINCIPAL HOLLIS	\$111,625.00	<b>\$113,858.00</b>	\$2,233.00	2.00
01-2210-5-1-15-140-05-02-05	SAL PRINCIPAL LIBERTY	\$107,100.00	<b>\$110,781.00</b>	\$3,681.00	3.43
01-2210-5-1-16-140-05-02-05	SAL PRINCIPAL MONATIQUOT	\$0.00	<b>\$109,436.00</b>	\$109,436.00	100.00
01-2210-5-1-17-140-05-02-05	SAL PRINCIPAL MORRISON	\$111,625.00	<b>\$113,858.00</b>	\$2,233.00	2.00
01-2210-5-1-18-140-05-02-05	SAL PRINCIPAL ROSS	\$111,625.00	<b>\$113,858.00</b>	\$2,233.00	2.00
01-2210-5-2-12-140-05-03-06	SAL ADM ASST FLAHERTY	\$45,103.00	<b>\$48,371.00</b>	\$3,268.00	7.24
01-2210-5-2-13-140-05-03-06	SAL ADM ASST HIGHLANDS	\$45,103.00	<b>\$48,371.00</b>	\$3,268.00	7.24
01-2210-5-2-14-140-05-03-06	SAL ADM ASST HOLLIS	\$45,103.00	<b>\$48,371.00</b>	\$3,268.00	7.24
01-2210-5-2-15-140-05-03-06	SAL ADM ASST LIBERTY	\$45,103.00	<b>\$48,371.00</b>	\$3,268.00	7.24
01-2210-5-2-16-140-05-03-06	SAL ADM ASST MONATIQUOT	\$0.00	<b>\$29,064.00</b>	\$29,064.00	100.00
01-2210-5-2-17-140-05-03-06	SAL ADM ASST MORRISON	\$45,103.00	<b>\$48,371.00</b>	\$3,268.00	7.24
01-2210-5-2-18-140-05-03-06	SAL ADM ASST ROSS	\$41,177.00	<b>\$45,720.00</b>	\$4,543.00	11.03
01-2210-5-5-12-140-05-06-18	SUPPLIES FLAHERTY	\$2,285.00	<b>\$2,793.00</b>	\$508.00	22.23
01-2210-5-5-13-140-05-06-18	SUPPLIES HIGHLANDS	\$2,430.00	<b>\$2,912.00</b>	\$482.00	19.83
01-2210-5-5-14-140-05-06-18	SUPPLIES HOLLIS	\$2,878.00	<b>\$3,360.00</b>	\$482.00	16.74
01-2210-5-5-15-140-05-06-18	SUPPLIES LIBERTY	\$2,649.00	<b>\$3,262.00</b>	\$613.00	23.14
01-2210-5-5-16-140-05-06-18	SUPPLIES MONATIQUOT	\$0.00	<b>\$1,400.00</b>	\$1,400.00	100.00
01-2210-5-5-17-140-05-06-18	SUPPLIES MORRISON	\$2,486.00	<b>\$3,052.00</b>	\$566.00	22.76
01-2210-5-5-18-140-05-06-18	SUPPLIES ROSS	\$1,798.00	<b>\$2,079.00</b>	\$281.00	15.62
01-2210-5-6-39-140-28-06-18	POSTAGE ELEMENTARY	\$4,000.00	<b>\$4,000.00</b>	\$0.00	0.00
01-2210-5-6-39-140-29-06-17	PRINTING ELEMENTARY	\$3,000.00	<b>\$3,000.00</b>	\$0.00	0.00
01-2210-5-6-39-140-58-88-17	MEMBERSHIPS ELEMENTARY	\$2,000.00	<b>\$2,000.00</b>	\$0.00	0.00
01-2330-1-3-39-140-52-96-04	SAL SUBSTITUTE PARA	\$50,000.00	<b>\$30,000.00</b>	\$-20,000.00	-40.00
01-2430-1-5-12-140-05-06-18	SUPPLIES/PAPER FLAHERTY	\$5,550.00	<b>\$6,000.00</b>	\$450.00	8.10
01-2430-1-5-13-140-05-06-18	SUPPLIES/PAPER HIGHLANDS	\$5,550.00	<b>\$6,000.00</b>	\$450.00	8.10
01-2430-1-5-14-140-05-06-18	SUPPLIES/PAPER HOLLIS	\$5,550.00	<b>\$6,000.00</b>	\$450.00	8.10
01-2430-1-5-15-140-05-06-18	SUPPLIES/PAPER LIBERTY	\$5,550.00	<b>\$6,000.00</b>	\$450.00	8.10
01-2430-1-5-16-140-05-06-18	SUPPLIES/PAPER MONATIQUOT	\$0.00	<b>\$3,000.00</b>	\$3,000.00	100.00
01-2430-1-5-17-140-05-06-18	SUPPLIES/PAPER MORRISON	\$5,550.00	<b>\$6,000.00</b>	\$450.00	8.10
01-2430-1-5-18-140-05-06-18	SUPPLIES/PAPER ROSS	\$5,550.00	<b>\$6,000.00</b>	\$450.00	8.10

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<b>0140 - ELEMENTARY SCHOOL ADMIN</b>		<b>FY2014</b>	<b>FY2015</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Requested</b>		
<b>0140</b>	<b>ELEMENTARY SCHOOL ADMIN Total:</b>	<b>\$1,035,726.00</b>	<b>\$1,201,465.00</b>	<b>\$165,739.00</b>	<b>16.00</b>

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<b>0150 - ENGLISH DEPARTMENT</b>		<b>FY2014</b>	<b>FY2015</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Requested</b>		
<b>0150 - ENGLISH DEPARTMENT</b>					
01-2110-1-1-39-150-08-02-08	DIRECTOR ENGLISH	\$125,994.00	<b>\$128,514.00</b>	\$2,520.00	2.00
01-2110-1-2-39-150-08-03-06	SAL ADM ASST ENGLISH	\$15,034.00	<b>\$15,335.00</b>	\$301.00	2.00
01-2305-1-1-21-150-08-01-02	SAL ENGLISH EAST	\$714,719.00	<b>\$715,115.00</b>	\$396.00	0.05
01-2305-1-1-22-150-08-01-02	SAL ENGLISH SOUTH	\$566,477.00	<b>\$623,416.00</b>	\$56,939.00	10.05
01-2305-1-1-31-150-08-01-02	SAL ENGLISH BHS	\$928,715.00	<b>\$1,012,734.00</b>	\$84,019.00	9.04
01-2410-1-5-12-150-08-06-18	TEXTS ENGLISH 1-5 FLAHERTY	\$121.50	<b>\$8,866.00</b>	\$8,744.50	7197.11
01-2410-1-5-13-150-08-06-18	TEXTS ENGLISH 1-5 HIGHLANDS	\$712.90	<b>\$8,867.00</b>	\$8,154.10	1143.79
01-2410-1-5-14-150-08-06-18	TEXTS ENGLISH 1-5 HOLLIS	\$563.25	<b>\$8,867.00</b>	\$8,303.75	1474.25
01-2410-1-5-15-150-08-06-18	TEXTS ENGLISH 1-5 LIBERTY	\$623.25	<b>\$0.00</b>	\$-623.25	-100.00
01-2410-1-5-16-150-08-06-18	TEXTS ENGLISH K MONATIQUOT	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-17-150-08-06-18	TEXTS ENGLISH 1-5 MORRISON	\$628.30	<b>\$0.00</b>	\$-628.30	-100.00
01-2410-1-5-18-150-08-06-18	TEXTS ENGLISH 1-5 ROSS	\$622.34	<b>\$0.00</b>	\$-622.34	-100.00
01-2410-1-5-21-150-08-06-18	TEXTS ENGLISH EAST	\$2,751.95	<b>\$0.00</b>	\$-2,751.95	-100.00
01-2410-1-5-22-150-08-06-18	TEXTS ENGLISH SOUTH	\$2,514.35	<b>\$0.00</b>	\$-2,514.35	-100.00
01-2410-1-5-31-150-08-06-18	TEXTS ENGLISH BHS	\$261.09	<b>\$0.00</b>	\$-261.09	-100.00
01-2430-1-5-12-150-08-06-18	SUPPLIES ENGLISH 1-5 FLAHERTY	\$0.00	<b>\$37.00</b>	\$37.00	100.00
01-2430-1-5-13-150-08-06-18	SUPPLIES ENGLISH 1-5 HIGHLANDS	\$0.00	<b>\$37.00</b>	\$37.00	100.00
01-2430-1-5-14-150-08-06-18	SUPPLIES ENGLISH 1-5 HOLLIS	\$0.00	<b>\$516.00</b>	\$516.00	100.00
01-2430-1-5-15-150-08-06-18	SUPPLIES ENGLISH 1-5 LIBERTY	\$0.00	<b>\$37.00</b>	\$37.00	100.00
01-2430-1-5-16-150-08-06-18	SUPPLIES ENGLISH K MONATIQUOT	\$0.00	<b>\$500.00</b>	\$500.00	100.00
01-2430-1-5-17-150-08-06-18	SUPPLIES ENGLISH 1-5 MORRISON	\$0.00	<b>\$37.00</b>	\$37.00	100.00
01-2430-1-5-18-150-08-06-18	SUPPLIES ENGLISH 1-5 ROSS	\$0.00	<b>\$37.00</b>	\$37.00	100.00
01-2430-1-5-21-150-08-06-18	SUPPLIES ENGLISH EAST	\$0.00	<b>\$431.00</b>	\$431.00	100.00
01-2430-1-5-22-150-08-06-18	SUPPLIES ENGLISH SOUTH	\$0.00	<b>\$430.00</b>	\$430.00	100.00
01-2430-1-5-31-150-08-06-18	SUPPLIES ENGLISH BHS	\$0.00	<b>\$432.00</b>	\$432.00	100.00
<b>0150 ENGLISH DEPARTMENT Total:</b>		<b>\$2,359,737.93</b>	<b>\$2,524,208.00</b>	<b>\$164,470.07</b>	<b>6.96</b>

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<b>0170 - FOREIGN LANGUAGE DEPARTMENT</b>		<b>FY2014</b>	<b>FY2015</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Requested</b>		
<b>0170 - FOREIGN LANGUAGE DEPARTMENT</b>					
01-2110-1-1-39-170-09-02-08	DIRECTOR FOR LANGUAGE	\$60,038.00	<b>\$59,325.00</b>	\$-713.00	-1.18
01-2110-1-2-39-170-09-03-06	SAL ADM ASST FOR LANG	\$15,035.00	<b>\$15,335.00</b>	\$300.00	1.99
01-2305-1-1-21-170-09-01-02	SAL FOR LANG EAST	\$225,248.00	<b>\$231,886.00</b>	\$6,638.00	2.94
01-2305-1-1-22-170-09-01-02	SAL FOR LANG SOUTH	\$185,555.00	<b>\$167,471.00</b>	\$-18,084.00	-9.74
01-2305-1-1-31-170-09-01-01	SAL FOR LANG BHS	\$651,947.00	<b>\$751,246.00</b>	\$99,299.00	15.23
01-2410-1-5-21-170-09-06-18	TEXTS FOREIGN LANGUAGE EAST	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-22-170-09-06-18	TEXTS FOREIGN LANGUAGE SOUTH	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-31-170-09-06-18	TEXTS FOREIGN LANGUAGE BHS	\$306.12	<b>\$0.00</b>	\$-306.12	-100.00
01-2430-1-5-21-170-09-06-18	SUPPLIES FOR LANGUAGE EAST	\$0.00	<b>\$869.00</b>	\$869.00	100.00
01-2430-1-5-22-170-09-06-18	SUPPLIES FOR LANGUAGE SOUTH	\$0.00	<b>\$818.00</b>	\$818.00	100.00
01-2430-1-5-31-170-09-06-18	SUPPLIES FOR LANG BHS	\$8.31	<b>\$4,806.00</b>	\$4,797.69	57733.93
<b>0170 FOREIGN LANGUAGE DEPARTMENT</b>		<b>\$1,138,137.43</b>	<b>\$1,231,756.00</b>	<b>\$93,618.57</b>	<b>8.22</b>

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<b>0190 - GUIDANCE DEPARTMENT K-12</b>		<b>FY2014</b>	<b>FY2015</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Requested</b>		
<b>0190 - GUIDANCE DEPARTMENT K-12</b>					
01-2710-1-1-12-190-82-01-03	SAL PSYCHOL FLAHERTY	\$55,209.00	<b>\$60,156.00</b>	\$4,947.00	8.96
01-2710-1-1-13-190-82-01-03	SAL PSYCHOL HIGHLANDS	\$87,438.00	<b>\$89,187.00</b>	\$1,749.00	2.00
01-2710-1-1-14-190-82-01-03	SAL PSYCHOLOGIST HOLLIS	\$131,157.00	<b>\$133,781.00</b>	\$2,624.00	2.00
01-2710-1-1-15-190-82-01-03	SAL PSYCHOLOGIST LIBERTY	\$87,438.00	<b>\$89,187.00</b>	\$1,749.00	2.00
01-2710-1-1-16-190-82-01-03	SAL PSYCHOL MONATIQUOT	\$0.00	<b>\$22,500.00</b>	\$22,500.00	100.00
01-2710-1-1-17-190-82-01-03	SAL PSYCHOL MORRISON	\$131,157.00	<b>\$133,781.00</b>	\$2,624.00	2.00
01-2710-1-1-18-190-82-01-03	SAL PSYCHOLOGIST ROSS	\$87,438.00	<b>\$89,187.00</b>	\$1,749.00	2.00
01-2710-1-1-21-190-27-01-03	SAL GUIDANCE EAST	\$206,306.00	<b>\$221,431.00</b>	\$15,125.00	7.33
01-2710-1-1-21-190-82-01-03	SAL PSYCHOLOGIST EAST	\$85,347.00	<b>\$87,054.00</b>	\$1,707.00	2.00
01-2710-1-1-22-190-27-01-03	SAL GUIDANCE SOUTH	\$162,728.00	<b>\$165,983.00</b>	\$3,255.00	2.00
01-2710-1-1-22-190-82-01-03	SAL PSYCHOLOGIST SOUTH	\$87,438.00	<b>\$89,187.00</b>	\$1,749.00	2.00
01-2710-1-1-31-190-27-01-03	SAL GUIDANCE BHS	\$396,393.00	<b>\$412,121.00</b>	\$15,728.00	3.96
01-2710-1-1-31-190-82-01-03	SAL PSYCHOLOGIST BHS	\$197,344.00	<b>\$201,291.00</b>	\$3,947.00	2.00
01-2710-1-1-39-190-27-02-08	SAL HEAD COUNSEL	\$63,230.00	<b>\$66,071.00</b>	\$2,841.00	4.49
01-2710-1-2-21-190-27-03-06	SAL GUIDANCE SEC EAST	\$40,736.00	<b>\$44,005.00</b>	\$3,269.00	8.02
01-2710-1-2-22-190-27-03-06	SAL GUIDANCE SEC SOUTH	\$19,161.00	<b>\$20,399.00</b>	\$1,238.00	6.46
01-2710-1-2-31-190-27-03-06	SAL GUIDANCE SEC BHS	\$96,750.00	<b>\$98,686.00</b>	\$1,936.00	2.00
01-2710-1-3-21-190-27-96-03	SAL GUIDANCE XTRA ASSIG EAST	\$2,921.74	<b>\$4,688.00</b>	\$1,766.26	60.45
01-2710-1-3-22-190-27-96-03	SAL GUIDANCE XTRA ASSIG SOUTH	\$3,078.26	<b>\$3,530.00</b>	\$451.74	14.67
01-2710-1-3-31-190-27-96-03	SAL GUIDANCE XTRA ASSIG BHS	\$13,000.00	<b>\$11,569.00</b>	\$-1,431.00	-11.00
01-2710-1-5-21-190-27-06-18	SUPPLIES GUIDANCE EAST	\$739.80	<b>\$350.00</b>	\$-389.80	-52.68
01-2710-1-5-22-190-27-06-18	SUPPLIES GUIDANCE SOUTH	\$250.00	<b>\$350.00</b>	\$100.00	40.00
01-2710-1-5-31-190-27-06-18	SUPPLIES GUIDANCE BHS	\$1,010.20	<b>\$2,000.00</b>	\$989.80	97.98
01-2710-1-6-21-190-57-06-18	SUBSCRIPTIONS GUIDANCE EAST	\$100.00	<b>\$0.00</b>	\$-100.00	-100.00
01-2710-1-6-22-190-57-06-18	SUBSCRIPTION GUIDANCE SOUTH	\$100.00	<b>\$0.00</b>	\$-100.00	-100.00
01-2710-1-6-31-190-57-06-18	SUBSCRIPTIONS GUIDANCE BHS	\$300.00	<b>\$0.00</b>	\$-300.00	-100.00
01-2720-1-6-39-190-97-77-17	STANDARDIZED TESTING	\$18,000.00	<b>\$18,000.00</b>	\$0.00	0.00
<b>0190 GUIDANCE DEPARTMENT K-12 Total:</b>		<b>\$1,974,770.00</b>	<b>\$2,064,494.00</b>	<b>\$89,724.00</b>	<b>4.54</b>

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<b>0200 - HEALTH &amp; HUMAN DEVELOPMENT</b>		<b>FY2014</b>	<b>FY2015</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Requested</b>		
<b>0200 - HEALTH &amp; HUMAN DEVELOPMENT</b>					
01-2305-1-1-21-200-23-01-00	SAL HHD EAST	\$52,463.00	<b>\$53,512.00</b>	\$1,049.00	1.99
01-2305-1-1-22-200-23-01-00	SAL HHD SOUTH	\$34,975.00	<b>\$35,675.00</b>	\$700.00	2.00
01-2305-1-1-31-200-23-01-00	SAL HHD BHS	\$0.00	<b>\$34,727.00</b>	\$34,727.00	100.00
01-2305-1-1-39-200-23-01-00	SAL HHD ELEMENTARY	\$60,038.00	<b>\$61,239.00</b>	\$1,201.00	2.00
01-2340-5-5-21-200-23-06-41	SUPPLIES HHD EAST	\$0.00	<b>\$500.00</b>	\$500.00	100.00
01-2340-5-5-22-200-23-06-42	SUPPLIES HHD SOUTH	\$0.00	<b>\$500.00</b>	\$500.00	100.00
01-2340-5-5-31-200-23-06-43	SUPPLIES HHD BHS	\$0.00	<b>\$1,000.00</b>	\$1,000.00	100.00
01-2410-1-5-19-200-23-06-18	TEXTS HEALTH ELEMENTARY	\$0.00	<b>\$14,715.00</b>	\$14,715.00	100.00
01-2410-1-5-21-200-23-06-18	TEXTS HEALTH EAST	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-22-200-23-06-18	TEXTS HEALTH SOUTH	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-31-200-23-06-18	TEXTS HEALTH BHS	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2430-1-5-39-200-23-06-18	SUPPLIES HEALTH & HUM DEVELOPMENT	\$0.00	<b>\$1,500.00</b>	\$1,500.00	100.00
<b>0200 HEALTH &amp; HUMAN DEVELOPMENT</b>		<b>\$147,476.00</b>	<b>\$203,368.00</b>	<b>\$55,892.00</b>	<b>37.89</b>

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<b>0210 - HEALTH SERVICES(NURSES)</b>		<b>FY2014</b>	<b>FY2015</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Requested</b>		
<b>0210 - HEALTH SERVICES(NURSES)</b>					
01-3200-5-1-12-210-32-03-04	SAL CNA FLAHERTY	\$47,433.00	<b>\$50,745.00</b>	\$3,312.00	6.98
01-3200-5-1-12-210-32-03-07	SAL NURSE FLAHERTY	\$46,353.00	<b>\$54,624.00</b>	\$8,271.00	17.84
01-3200-5-1-13-210-32-03-07	SAL NURSE HIGHLANDS	\$87,692.00	<b>\$91,579.00</b>	\$3,887.00	4.43
01-3200-5-1-14-210-32-03-07	SAL NURSE HOLLIS	\$89,783.00	<b>\$91,579.00</b>	\$1,796.00	2.00
01-3200-5-1-15-210-32-03-07	SAL NURSE LIBERTY	\$69,963.00	<b>\$78,904.00</b>	\$8,941.00	12.77
01-3200-5-1-16-210-32-03-07	SAL NURSE MONATIQUOT	\$0.00	<b>\$55,000.00</b>	\$55,000.00	100.00
01-3200-5-1-17-210-32-03-07	SAL NURSE MORRISON	\$87,692.00	<b>\$91,579.00</b>	\$3,887.00	4.43
01-3200-5-1-18-210-32-03-07	SAL NURSE ROSS	\$49,306.00	<b>\$53,303.00</b>	\$3,997.00	8.10
01-3200-5-1-21-210-32-03-07	SAL NURSE EAST	\$87,692.00	<b>\$89,446.00</b>	\$1,754.00	2.00
01-3200-5-1-22-210-32-03-07	SAL NURSE SOUTH	\$89,783.00	<b>\$91,579.00</b>	\$1,796.00	2.00
01-3200-5-1-31-210-32-03-07	SAL NURSE BHS	\$276,384.00	<b>\$281,913.00</b>	\$5,529.00	2.00
01-3200-5-1-39-210-73-01-02	LONGEVITY - NURSES	\$750.00	<b>\$1,000.00</b>	\$250.00	33.33
01-3200-5-5-21-210-32-06-18	SUPPLIES HEALTH EAST	\$3,224.00	<b>\$2,000.00</b>	-\$1,224.00	-37.96
01-3200-5-5-22-210-32-06-18	SUPPLIES HEALTH SOUTH	\$2,039.90	<b>\$1,800.00</b>	-\$239.90	-11.76
01-3200-5-5-31-210-32-06-18	SUPPLIES HEALTH BHS	\$2,325.98	<b>\$2,800.00</b>	\$474.02	20.37
01-3200-5-5-39-210-32-06-18	SUPPLIES HEALTH ELEM	\$4,000.00	<b>\$4,400.00</b>	\$400.00	10.00
<b>0210 HEALTH SERVICES(NURSES) Total:</b>		<b>\$944,420.88</b>	<b>\$1,042,251.00</b>	<b>\$97,830.12</b>	<b>10.35</b>

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<b>0220 - HIGH SCHOOL ADMINISTRATION</b>		<b>FY2014</b>	<b>FY2015</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Requested</b>		
<b>0220 - HIGH SCHOOL ADMINISTRATION</b>					
01-2210-5-1-31-220-03-02-05	SAL HEADMASTER BHS	\$138,297.00	<b>\$141,063.00</b>	\$2,766.00	2.00
01-2210-5-1-31-220-80-02-05	SAL HOUSEMASTERS BHS	\$326,450.00	<b>\$335,606.00</b>	\$9,156.00	2.80
01-2210-5-2-31-220-03-03-06	SAL ADM ASST HEADMASTER BHS	\$51,796.00	<b>\$54,681.00</b>	\$2,885.00	5.56
01-2210-5-2-31-220-80-03-06	SAL ADM ASSTS HOUSEMASTERS BHS	\$112,003.00	<b>\$118,859.00</b>	\$6,856.00	6.12
01-2210-5-5-31-220-03-06-18	SUPPLIES HEADMASTER BHS	\$8,422.00	<b>\$8,500.00</b>	\$78.00	0.92
01-2210-5-6-31-220-03-88-17	MEMBERSHIPS HEADMASTER BHS	\$8,000.00	<b>\$9,800.00</b>	\$1,800.00	22.50
01-2210-5-6-31-220-28-06-18	POSTAGE HEADMASTER BHS	\$6,500.00	<b>\$8,500.00</b>	\$2,000.00	30.76
01-2210-5-6-31-220-29-06-17	PRINTING HEADMASTER BHS	\$5,000.00	<b>\$5,000.00</b>	\$0.00	0.00
01-2210-5-6-31-220-50-96-18	GRADUATION	\$16,000.00	<b>\$36,000.00</b>	\$20,000.00	125.00
01-2310-1-1-31-220-01-02-02	MCAS SALARIES BHS	\$20,000.00	<b>\$0.00</b>	\$-20,000.00	-100.00
01-2330-1-3-31-220-56-04-04	SAL COPIER OPERATOR BHS	\$19,709.00	<b>\$20,861.00</b>	\$1,152.00	5.84
01-2430-1-5-31-220-03-06-18	SUPPLIES/PAPER BHS	\$16,700.00	<b>\$18,870.00</b>	\$2,170.00	12.99
01-3600-5-3-31-220-70-03-04	SAL MONITOR BHS	\$28,036.00	<b>\$28,591.00</b>	\$555.00	1.97
01-3600-5-3-31-220-70-03-05	SAL SECURITY PERSONNEL	\$114,251.00	<b>\$116,536.00</b>	\$2,285.00	1.99
01-3600-5-3-31-220-70-03-06	SAL RECEPTIONIST BHS	\$28,036.00	<b>\$28,591.00</b>	\$555.00	1.97
01-3600-5-6-31-220-70-03-05	SECURITY EXPENSES/MATERIALS	\$15,100.00	<b>\$15,100.00</b>	\$0.00	0.00
<b>0220 HIGH SCHOOL ADMINISTRATION</b>		<b>\$914,300.00</b>	<b>\$946,558.00</b>	<b>\$32,258.00</b>	<b>3.52</b>

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<b>0230 - HIGH SCHOOL EARLY CHILDHOOD</b>		<b>FY2014</b>	<b>FY2015</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Requested</b>		
<b>0230 - HIGH SCHOOL EARLY CHILDHOOD</b>					
01-2110-1-2-39-230-12-03-06	SAL ADM ASST FAM CON SC	\$15,034.00	<b>\$15,335.00</b>	\$301.00	2.00
01-2305-1-1-31-230-12-01-02	SAL FAM CON SCI BHS	\$128,106.00	<b>\$137,131.00</b>	\$9,025.00	7.04
01-2410-1-5-31-230-12-06-18	TEXTS FAM & CONS SCIENCE BHS	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2420-1-5-31-230-12-06-18	SUPPLIES FAM & CON SCI BHS	\$0.00	<b>\$0.00</b>	\$0.00	0.00
<b>0230 HIGH SCHOOL EARLY CHILDHOOD</b>		<b>\$143,140.00</b>	<b>\$152,466.00</b>	<b>\$9,326.00</b>	<b>6.51</b>

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<b>0260 - INTRAMURALS</b>		<b>FY2014</b>	<b>FY2015</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Requested</b>		
<b>0260 - INTRAMURALS</b>					
01-3510-5-1-21-260-30-96-13	SAL INTRAMURALS EAST	\$4,000.00	<b>\$4,200.00</b>	\$200.00	5.00
01-3510-5-1-22-260-30-96-13	SAL INTRAMURALS SOUTH	\$4,000.00	<b>\$4,200.00</b>	\$200.00	5.00
01-3510-5-1-31-260-30-96-13	SAL INTRAMURALS BHS	\$4,419.00	<b>\$4,600.00</b>	\$181.00	4.09
<b>0260 INTRAMURALS Total:</b>		<b>\$12,419.00</b>	<b>\$13,000.00</b>	<b>\$581.00</b>	<b>4.67</b>

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<b>0270 - KINDERGARTEN</b>		<b>FY2014</b>	<b>FY2015</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Requested</b>		
<b>0270 - KINDERGARTEN</b>					
01-2305-1-1-11-270-17-01-02	SAL FDK BHS/MONATIQUOT	\$168,954.00	<b>\$177,174.00</b>	\$8,220.00	4.86
01-2305-1-1-12-270-17-01-02	SAL FLAHERTY K	\$52,122.00	<b>\$56,538.00</b>	\$4,416.00	8.47
01-2305-1-1-13-270-17-01-02	SAL HIGHLANDS K	\$96,387.00	<b>\$100,003.00</b>	\$3,616.00	3.75
01-2305-1-1-14-270-17-01-02	SAL HOLLIS K	\$84,988.00	<b>\$93,316.00</b>	\$8,328.00	9.79
01-2305-1-1-15-270-17-01-02	SAL LIBERTY K	\$81,364.00	<b>\$82,922.00</b>	\$1,558.00	1.91
01-2305-1-1-16-270-17-01-02	SAL FDK MONATIQUOT	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2305-1-1-17-270-17-01-02	SAL MORRISON K	\$105,924.00	<b>\$118,899.00</b>	\$12,975.00	12.24
01-2305-1-1-18-270-17-01-02	SAL ROSS K	\$62,052.00	<b>\$72,864.00</b>	\$10,812.00	17.42
01-2330-1-3-16-270-17-97-04	SAL PARA MONATIQUOT	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2330-1-3-31-270-17-97-04	SAL PARA BHS FDK	\$0.00	<b>\$0.00</b>	\$0.00	0.00
<b>0270 KINDERGARTEN Total:</b>		<b>\$651,791.00</b>	<b>\$701,716.00</b>	<b>\$49,925.00</b>	<b>7.65</b>

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<b>0280 - LIBRARY K-12</b>		<b>FY2014</b>	<b>FY2015</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Requested</b>		
<b>0280 - LIBRARY K-12</b>					
01-2340-5-1-12-280-26-01-03	SAL LIBRARY FLAHERTY	\$57,583.00	<b>\$61,437.00</b>	\$3,854.00	6.69
01-2340-5-1-13-280-26-01-03	SAL LIBRARY HIGHLANDS	\$35,842.00	<b>\$37,976.00</b>	\$2,134.00	5.95
01-2340-5-1-14-280-26-01-03	SAL LIBRARY HOLLIS	\$41,201.00	<b>\$44,051.00</b>	\$2,850.00	6.91
01-2340-5-1-15-280-26-01-03	SAL LIBRARY LIBERTY	\$39,905.00	<b>\$44,290.00</b>	\$4,385.00	10.98
01-2340-5-1-16-280-26-01-03	SAL LIBRARY MONATIQUOT	\$0.00	<b>\$22,000.00</b>	\$22,000.00	100.00
01-2340-5-1-17-280-26-01-03	SAL LIBRARY MORRISON	\$46,993.00	<b>\$50,634.00</b>	\$3,641.00	7.74
01-2340-5-1-18-280-26-01-03	SAL LIBRARY ROSS	\$26,604.00	<b>\$29,527.00</b>	\$2,923.00	10.98
01-2340-5-1-21-280-26-01-03	SAL LIBRARY EAST	\$52,463.00	<b>\$53,512.00</b>	\$1,049.00	1.99
01-2340-5-1-22-280-26-01-03	SAL LIBRARY SOUTH	\$34,975.00	<b>\$35,675.00</b>	\$700.00	2.00
01-2340-5-1-31-280-26-01-03	SAL LIBRARY BHS	\$75,290.00	<b>\$76,796.00</b>	\$1,506.00	2.00
01-2415-1-5-12-280-26-06-18	SUPPLIES MEDIA - FLAHERTY	\$1,142.00	<b>\$1,256.00</b>	\$114.00	9.98
01-2415-1-5-13-280-26-06-18	SUPPLIES MEDIA - HIGHLANDS	\$1,154.74	<b>\$1,337.00</b>	\$182.26	15.78
01-2415-1-5-14-280-26-06-18	SUPPLIES MEDIA - HOLLIS	\$1,420.45	<b>\$1,583.00</b>	\$162.55	11.44
01-2415-1-5-15-280-26-06-18	SUPPLIES MEDIA - LIBERTY	\$1,188.35	<b>\$1,456.00</b>	\$267.65	22.52
01-2415-1-5-16-280-26-06-18	SUPPLIES MEDIA MONATIQUOT	\$0.00	<b>\$1,000.00</b>	\$1,000.00	100.00
01-2415-1-5-17-280-26-06-18	SUPPLIES MEDIA - MORRISON	\$1,168.92	<b>\$1,367.00</b>	\$198.08	16.94
01-2415-1-5-18-280-26-06-18	SUPPLIES MEDIA - ROSS	\$899.00	<b>\$989.00</b>	\$90.00	10.01
01-2415-1-5-21-280-26-06-18	SUPPLIES MEDIA - EAST	\$1,917.48	<b>\$1,926.00</b>	\$8.52	0.44
01-2415-1-5-22-280-26-06-18	SUPPLIES MEDIA - SOUTH	\$1,591.81	<b>\$1,593.00</b>	\$1.19	0.07
01-2415-1-5-31-280-26-06-18	SUPPLIES MEDIA - BHS	\$4,190.32	<b>\$4,219.00</b>	\$28.68	0.68
01-2415-1-5-39-280-26-06-19	SUPPLIES AUDIO VISUAL	\$4,326.93	<b>\$4,000.00</b>	\$-326.93	-7.55
<b>0280 LIBRARY K-12 Total:</b>		<b>\$429,856.00</b>	<b>\$476,624.00</b>	<b>\$46,768.00</b>	<b>10.87</b>

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<b>0290 - MAINTENANCE DEPARTMENT</b>		<b>FY2014</b>	<b>FY2015</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Requested</b>		
<b>0290 - MAINTENANCE DEPARTMENT</b>					
01-4130-5-4-39-290-74-61-15	RUBBISH COLLECTION	\$2,000.00	<b>\$2,000.00</b>	\$0.00	0.00
01-4220-5-3-39-290-74-03-09	SAL MAINTENANCE	\$328,995.00	<b>\$341,724.00</b>	\$12,729.00	3.86
01-4220-5-3-39-290-74-92-09	SAL MAINTENANCE OT	\$10,000.00	<b>\$10,000.00</b>	\$0.00	0.00
01-4220-5-4-39-290-74-09-19	ROOF/GUTTERS	\$15,000.00	<b>\$15,000.00</b>	\$0.00	0.00
01-4220-5-4-39-290-74-10-19	AIR CONDITIONING	\$2,000.00	<b>\$2,000.00</b>	\$0.00	0.00
01-4220-5-4-39-290-74-60-19	EMERGENCY GENERATOR	\$5,500.00	<b>\$5,500.00</b>	\$0.00	0.00
01-4220-5-4-39-290-74-62-19	SECURITY ALARMS	\$13,000.00	<b>\$13,000.00</b>	\$0.00	0.00
01-4220-5-4-39-290-74-63-19	ELEVATOR SERVICE	\$7,500.00	<b>\$7,500.00</b>	\$0.00	0.00
01-4220-5-5-39-290-74-15-19	MAINTENANCE SUPPLIES	\$0.00	<b>\$26,000.00</b>	\$26,000.00	100.00
01-4220-5-5-39-290-74-19-19	HEATING/VENTILATION SUPPLIES	\$1,500.00	<b>\$1,500.00</b>	\$0.00	0.00
01-4220-5-5-39-290-74-21-19	PLUMBING SUPPLIES	\$0.00	<b>\$35,000.00</b>	\$35,000.00	100.00
01-4220-5-5-39-290-74-22-19	DOORS	\$1,000.00	<b>\$1,000.00</b>	\$0.00	0.00
01-4220-5-5-39-290-74-23-19	SHADES/BLINDS	\$10,000.00	<b>\$10,000.00</b>	\$0.00	0.00
01-4220-5-5-39-290-74-26-19	ELECTRIC SUPPLIES	\$0.00	<b>\$35,000.00</b>	\$35,000.00	100.00
01-4220-5-5-39-290-74-27-19	FIRE ALARM INSPECTION	\$11,585.00	<b>\$11,585.00</b>	\$0.00	0.00
01-4220-5-5-39-290-74-28-19	GLASS AND OTHER VANDALISM	\$10,000.00	<b>\$10,000.00</b>	\$0.00	0.00
01-4220-5-5-39-290-74-29-19	PAINT SUPPLIES	\$5,500.00	<b>\$5,500.00</b>	\$0.00	0.00
01-4220-5-5-39-290-74-64-19	ASBESTOS MANAGEMENT	\$20,000.00	<b>\$20,000.00</b>	\$0.00	0.00
01-4220-5-5-39-290-74-65-19	FIRE EXTINGUISHERS	\$2,500.00	<b>\$2,500.00</b>	\$0.00	0.00
01-4220-5-5-39-290-74-66-19	SPRINKLERS	\$5,000.00	<b>\$5,000.00</b>	\$0.00	0.00
01-4220-5-5-39-290-74-67-19	TIME CLOCKS/PA SYSTEMS	\$1,000.00	<b>\$1,000.00</b>	\$0.00	0.00
01-4220-5-5-39-290-74-68-19	PNEUMATIC CONTROLS	\$2,000.00	<b>\$2,000.00</b>	\$0.00	0.00
01-4220-5-5-39-290-74-70-19	CARPETING	\$2,000.00	<b>\$2,000.00</b>	\$0.00	0.00
01-4230-5-5-39-290-76-06-19	TRUCK REPAIRS	\$8,000.00	<b>\$8,000.00</b>	\$0.00	0.00
01-4230-5-5-39-290-76-07-19	SCHOOL EQUIPMENT REPAIR	\$26,000.00	<b>\$26,000.00</b>	\$0.00	0.00
01-4230-5-5-39-290-76-24-19	MAINTENANCE EQUIPMENT REPAIRS	\$4,500.00	<b>\$4,500.00</b>	\$0.00	0.00
01-7100-5-5-39-290-74-06-19	GROUNDS IMPROVEMENT	\$5,000.00	<b>\$5,000.00</b>	\$0.00	0.00
01-7200-5-5-39-290-74-06-19	BUILDING IMPROVEMENTS	\$0.00	<b>\$0.00</b>	\$0.00	0.00
<b>0290 MAINTENANCE DEPARTMENT Total:</b>		<b>\$499,580.00</b>	<b>\$608,309.00</b>	<b>\$108,729.00</b>	<b>21.76</b>

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<b>0300 - MATERNITY BENEFITS</b>		<b>FY2014</b>	<b>FY2015</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Requested</b>		
<b>0300 - MATERNITY BENEFITS</b>					
01-2325-1-3-19-300-98-00-02	MATERNITY BENEFITS 1-5	\$70,000.00	<b>\$70,000.00</b>	\$0.00	0.00
01-2325-1-3-25-300-98-00-02	MATERNITY BENEFITS 6-8	\$30,000.00	<b>\$30,000.00</b>	\$0.00	0.00
01-2325-1-3-31-300-98-00-02	MATERNITY BENEFITS 9-12	\$20,000.00	<b>\$20,000.00</b>	\$0.00	0.00
01-2325-1-3-39-300-98-00-02	MATERNITY BENEFITS K	\$0.00	<b>\$0.00</b>	\$0.00	0.00
<b>0300 MATERNITY BENEFITS Total:</b>		<b>\$120,000.00</b>	<b>\$120,000.00</b>	<b>\$0.00</b>	<b>0.00</b>

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<b>0310 - MATHEMATICS DEPARTMENT</b>		<b>FY2014</b>	<b>FY2015</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Requested</b>		
<b>0310 - MATHEMATICS DEPARTMENT</b>					
01-2110-1-1-39-310-14-02-08	DIRECTOR MATH	\$125,994.00	<b>\$128,514.00</b>	\$2,520.00	2.00
01-2110-1-2-39-310-14-03-06	SAL ADM ASST MATH	\$21,443.00	<b>\$21,872.00</b>	\$429.00	2.00
01-2305-1-1-21-310-14-01-02	SAL MATH EAST	\$661,271.00	<b>\$749,940.00</b>	\$88,669.00	13.40
01-2305-1-1-22-310-14-01-02	SAL MATH SOUTH	\$518,773.00	<b>\$539,793.00</b>	\$21,020.00	4.05
01-2305-1-1-31-310-14-01-02	SAL MATH BHS	\$872,178.00	<b>\$908,135.00</b>	\$35,957.00	4.12
01-2410-1-5-12-310-14-06-18	TEXTS MATH 1-5 FLAHERTY	\$6,400.00	<b>\$0.00</b>	-\$6,400.00	-100.00
01-2410-1-5-13-310-14-06-18	TEXTS MATH 1-5 HIGHLANDS	\$6,400.00	<b>\$0.00</b>	-\$6,400.00	-100.00
01-2410-1-5-14-310-14-06-18	TEXTS MATH 1-5 HOLLIS	\$6,400.00	<b>\$0.00</b>	-\$6,400.00	-100.00
01-2410-1-5-15-310-14-06-18	TEXTS MATH 1-5 LIBERTY	\$6,400.00	<b>\$0.00</b>	-\$6,400.00	-100.00
01-2410-1-5-16-310-14-06-18	TEXTS MATH K MONATIQUOT	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-17-310-14-06-18	TEXTS MATH 1-5 MORRISON	\$6,400.00	<b>\$0.00</b>	-\$6,400.00	-100.00
01-2410-1-5-18-310-14-06-18	TEXTS MATH 1-5 ROSS	\$6,400.00	<b>\$0.00</b>	-\$6,400.00	-100.00
01-2410-1-5-21-310-14-06-18	TEXTS MATH EAST	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-22-310-14-06-18	TEXTS MATH SOUTH	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-31-310-14-06-18	TEXTS MATH BHS	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2430-1-5-12-310-14-06-18	SUPPLIES MATH 1-5 FLAHERTY	\$0.00	<b>\$862.00</b>	\$862.00	100.00
01-2430-1-5-13-310-14-06-18	SUPPLIES MATH 1-5 HIGHLANDS	\$0.00	<b>\$862.00</b>	\$862.00	100.00
01-2430-1-5-14-310-14-06-18	SUPPLIES MATH 1-5 HOLLIS	\$0.00	<b>\$862.00</b>	\$862.00	100.00
01-2430-1-5-15-310-14-06-18	SUPPLIES MATH 1-5 LIBERTY	\$0.00	<b>\$862.00</b>	\$862.00	100.00
01-2430-1-5-16-310-14-06-18	SUPPLIES MATH K MONATIQUOT	\$0.00	<b>\$500.00</b>	\$500.00	100.00
01-2430-1-5-17-310-14-06-18	SUPPLIES MATH 1-5 MORRISON	\$0.00	<b>\$862.00</b>	\$862.00	100.00
01-2430-1-5-18-310-14-06-18	SUPPLIES MATH 1-5 ROSS	\$0.00	<b>\$862.00</b>	\$862.00	100.00
01-2430-1-5-21-310-14-06-18	SUPPLIES MATH EAST	\$0.00	<b>\$2,972.00</b>	\$2,972.00	100.00
01-2430-1-5-22-310-14-06-18	SUPPLIES MATH SOUTH	\$0.00	<b>\$2,972.00</b>	\$2,972.00	100.00
01-2430-1-5-31-310-14-06-18	SUPPLIES MATH BHS	\$0.00	<b>\$8,222.00</b>	\$8,222.00	100.00
<b>0310 MATHEMATICS DEPARTMENT Total:</b>		<b>\$2,238,059.00</b>	<b>\$2,368,092.00</b>	<b>\$130,033.00</b>	<b>5.81</b>

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<b>0320 - MIDDLE SCHOOL ADMINISTRATION</b>		<b>FY2014</b>	<b>FY2015</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Requested</b>		
<b>0320 - MIDDLE SCHOOL ADMINISTRATION</b>					
01-2210-5-1-21-320-04-02-05	SAL PRINCIPAL EAST	\$125,994.00	<b>\$128,514.00</b>	\$2,520.00	2.00
01-2210-5-1-21-320-81-02-05	SAL ASST PRINCIPAL EAST	\$104,265.00	<b>\$106,351.00</b>	\$2,086.00	2.00
01-2210-5-1-22-320-04-02-05	SAL PRINCIPAL SOUTH	\$125,994.00	<b>\$128,514.00</b>	\$2,520.00	2.00
01-2210-5-1-22-320-81-02-05	SAL ASST PRINCIPAL SOUTH	\$96,937.00	<b>\$101,367.00</b>	\$4,430.00	4.56
01-2210-5-2-21-320-04-03-06	SAL ADM ASST EAST	\$77,236.00	<b>\$81,812.00</b>	\$4,576.00	5.92
01-2210-5-2-22-320-04-03-06	SAL ADM ASST SOUTH	\$84,838.00	<b>\$89,702.00</b>	\$4,864.00	5.73
01-2210-5-5-21-320-04-06-18	SUPPLIES EAST	\$3,853.00	<b>\$4,007.00</b>	\$154.00	3.99
01-2210-5-5-22-320-04-06-18	SUPPLIES SOUTH	\$3,199.00	<b>\$3,199.00</b>	\$0.00	0.00
01-2210-5-6-21-320-04-88-17	MEMBERSHIPS EAST	\$500.00	<b>\$580.00</b>	\$80.00	16.00
01-2210-5-6-21-320-28-06-18	POSTAGE EAST	\$3,500.00	<b>\$3,500.00</b>	\$0.00	0.00
01-2210-5-6-21-320-29-06-17	PRINTING EAST	\$2,000.00	<b>\$2,000.00</b>	\$0.00	0.00
01-2210-5-6-22-320-04-88-17	MEMBERSHIPS SOUTH	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-2210-5-6-22-320-28-06-18	POSTAGE SOUTH	\$3,500.00	<b>\$3,500.00</b>	\$0.00	0.00
01-2210-5-6-22-320-29-06-17	PRINTING SOUTH	\$2,000.00	<b>\$2,000.00</b>	\$0.00	0.00
01-2310-1-1-21-320-04-02-02	MCAS SALARIES EAST	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2310-1-1-22-320-04-02-02	MCAS SALARIES SOUTH	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2430-1-5-21-320-04-06-18	SUPPLIES/PAPER EAST	\$7,500.00	<b>\$11,100.00</b>	\$3,600.00	48.00
01-2430-1-5-22-320-04-06-18	SUPPLIES/PAPER SOUTH	\$7,500.00	<b>\$11,100.00</b>	\$3,600.00	48.00
<b>0320 MIDDLE SCHOOL ADMINISTRATION</b>		<b>\$649,316.00</b>	<b>\$677,746.00</b>	<b>\$28,430.00</b>	<b>4.37</b>

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<b>0330 - MUSIC DEPARTMENT</b>		<b>FY2014</b>	<b>FY2015</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Requested</b>		
<b>0330 - MUSIC DEPARTMENT</b>					
01-2110-1-1-39-330-15-02-08	DIRECTOR MUSIC	\$40,026.00	<b>\$40,826.00</b>	\$800.00	1.99
01-2110-1-2-39-330-15-03-06	SAL ADM ASST MUSIC	\$15,034.00	<b>\$15,335.00</b>	\$301.00	2.00
01-2305-1-1-21-330-15-01-02	SAL MUSIC EAST	\$98,607.00	<b>\$102,338.00</b>	\$3,731.00	3.78
01-2305-1-1-22-330-15-01-02	SAL MUSIC SOUTH	\$80,376.00	<b>\$89,874.00</b>	\$9,498.00	11.81
01-2305-1-1-31-330-15-01-02	SAL MUSIC BHS	\$128,130.00	<b>\$130,693.00</b>	\$2,563.00	2.00
01-2305-1-1-39-330-15-01-03	SAL MUSIC K-5	\$292,225.00	<b>\$310,051.00</b>	\$17,826.00	6.10
01-2410-1-5-21-330-15-06-18	TEXTS MUSIC EAST	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-22-330-15-06-18	TEXTS MUSIC SOUTH	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-31-330-15-06-18	TEXTS MUSIC BHS	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-39-330-15-06-18	TEXTS MUSIC ELEMENTARY	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2420-1-5-31-330-15-06-18	SUPPLIES MUSIC BHS	\$0.00	<b>\$2,000.00</b>	\$2,000.00	100.00
01-4230-5-5-39-330-76-07-19	MUSICAL EQUIPMENT REPAIR	\$4,000.00	<b>\$4,500.00</b>	\$500.00	12.50
<b>0330 MUSIC DEPARTMENT Total:</b>		<b>\$658,398.00</b>	<b>\$695,617.00</b>	<b>\$37,219.00</b>	<b>5.65</b>

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<b>0340 - PHYSICAL EDUCATION DEPARTMENT</b>		<b>FY2014</b>	<b>FY2015</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Requested</b>		
<b>0340 - PHYSICAL EDUCATION DEPARTMENT</b>					
01-2110-1-1-39-340-16-02-08	DIRECTOR PHYS EDUCATION	\$40,026.00	<b>\$40,826.00</b>	\$800.00	1.99
01-2110-1-2-39-340-16-03-06	SAL ADM ASST PHYS ED	\$15,035.00	<b>\$15,335.00</b>	\$300.00	1.99
01-2305-1-1-21-340-16-01-02	SAL PHYS ED EAST	\$212,050.00	<b>\$219,669.00</b>	\$7,619.00	3.59
01-2305-1-1-22-340-16-01-02	SAL PHYS ED SOUTH	\$140,112.00	<b>\$138,930.00</b>	\$-1,182.00	-0.84
01-2305-1-1-31-340-16-01-02	SAL PHYS ED BHS	\$284,862.00	<b>\$264,937.00</b>	\$-19,925.00	-6.99
01-2305-1-1-39-340-16-01-03	SAL PHYS ED K-5	\$538,234.00	<b>\$561,617.00</b>	\$23,383.00	4.34
01-2420-1-5-12-340-16-06-18	SUPPLIES PE FLAHERTY	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2420-1-5-13-340-16-06-18	SUPPLIES PE HIGHLANDS	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2420-1-5-14-340-16-06-18	SUPPLIES PE HOLLIS	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2420-1-5-15-340-16-06-18	SUPPLIES PE LIBERTY	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2420-1-5-16-340-16-06-18	SUPPLIES PE MONATIQUOT	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2420-1-5-17-340-16-06-18	SUPPLIES MORRISON	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2420-1-5-18-340-16-06-18	SUPPLIES PE ROSS	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2420-1-5-21-340-16-06-18	SUPPLIES PE EAST	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2420-1-5-22-340-16-06-18	SUPPLIES PE SOUTH	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2420-1-5-31-340-16-06-18	SUPPLIES P.E. BHS	\$0.00	<b>\$12,873.00</b>	\$12,873.00	100.00
<b>0340 PHYSICAL EDUCATION DEPARTMENT</b>		<b>\$1,230,319.00</b>	<b>\$1,254,187.00</b>	<b>\$23,868.00</b>	<b>1.93</b>

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<b>0350 - PRIMARY EDUCATION 1-5</b>		<b>FY2014</b>	<b>FY2015</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Requested</b>		
<b>0350 - PRIMARY EDUCATION 1-5</b>					
01-2305-1-1-12-350-25-01-02	SAL FLAHERTY 1-5	\$1,107,863.00	<b>\$1,184,541.00</b>	\$76,678.00	6.92
01-2305-1-1-13-350-25-01-02	SAL HIGHLANDS 1-5	\$1,380,518.00	<b>\$1,476,523.00</b>	\$96,005.00	6.95
01-2305-1-1-14-350-25-01-02	SAL HOLLIS 1-5	\$1,392,547.00	<b>\$1,513,834.00</b>	\$121,287.00	8.70
01-2305-1-1-15-350-25-01-02	SAL LIBERTY 1-5	\$1,426,403.00	<b>\$1,535,302.00</b>	\$108,899.00	7.63
01-2305-1-1-17-350-25-01-02	SAL MORRISON 1-5	\$1,053,594.00	<b>\$1,214,748.00</b>	\$161,154.00	15.29
01-2305-1-1-18-350-25-01-02	SAL ROSS 1-5	\$935,808.00	<b>\$1,015,631.00</b>	\$79,823.00	8.52
01-2310-1-1-39-350-25-01-03	MCAS SALARIES ELEMENTARY	\$20,000.00	<b>\$20,000.00</b>	\$0.00	0.00
01-2330-1-3-12-350-31-97-04	SAL TCHR AIDS FLAHERTY	\$41,749.00	<b>\$41,215.00</b>	-\$534.00	-1.27
01-2330-1-3-13-350-31-97-04	SAL TCHR AIDS HIGHLANDS	\$34,217.00	<b>\$36,230.00</b>	\$2,013.00	5.88
01-2330-1-3-14-350-31-97-04	SAL TCHR AIDS HOLLIS	\$41,113.00	<b>\$37,229.00</b>	-\$3,884.00	-9.44
01-2330-1-3-15-350-31-97-04	SAL TCHR AIDS LIBERTY	\$41,312.00	<b>\$41,956.00</b>	\$644.00	1.55
01-2330-1-3-17-350-31-97-04	SAL TCHR AIDS MORRISON	\$35,154.00	<b>\$37,959.00</b>	\$2,805.00	7.97
01-2330-1-3-18-350-31-97-04	SAL TCHR AIDS ROSS	\$31,109.00	<b>\$33,352.00</b>	\$2,243.00	7.21
<b>0350 PRIMARY EDUCATION 1-5 Total:</b>		<b>\$7,541,387.00</b>	<b>\$8,188,520.00</b>	<b>\$647,133.00</b>	<b>8.58</b>

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<b>0360 - PRINC/TEACHERS TRAVEL K-12</b>		<b>FY2014</b>	<b>FY2015</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Requested</b>		
<b>0360 - PRINC/TEACHERS TRAVEL K-12</b>					
01-2210-5-6-39-360-13-88-17	PRINCIPALS TRAVEL	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-2440-1-6-39-360-13-88-17	TEACHERS TRAVEL	\$5,000.00	<b>\$5,000.00</b>	\$0.00	0.00
<b>0360 PRINC/TEACHERS TRAVEL K-12 Total:</b>		<b>\$5,500.00</b>	<b>\$5,500.00</b>	<b>\$0.00</b>	<b>0.00</b>

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<b>0370 - REMEDIAL READING/MATH K-8</b>		<b>FY2014</b>	<b>FY2015</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Requested</b>		
<b>0370 - REMEDIAL READING/MATH K-8</b>					
01-2310-1-1-12-370-14-06-18	SAL MATH REMED FLAHERTY	\$60,135.00	<b>\$65,178.00</b>	\$5,043.00	8.38
01-2310-1-1-12-370-45-01-03	SAL READING FLAHERTY	\$83,149.00	<b>\$89,875.00</b>	\$6,726.00	8.08
01-2310-1-1-13-370-14-06-18	SAL MATH REMED HIGHLANDS	\$62,052.00	<b>\$72,864.00</b>	\$10,812.00	17.42
01-2310-1-1-13-370-45-01-03	SAL READING HIGHLANDS	\$110,190.00	<b>\$114,082.00</b>	\$3,892.00	3.53
01-2310-1-1-14-370-14-06-18	SAL MATH REMED HOLLIS	\$87,438.00	<b>\$89,187.00</b>	\$1,749.00	2.00
01-2310-1-1-14-370-45-01-03	SAL READING HOLLIS	\$88,766.00	<b>\$96,071.00</b>	\$7,305.00	8.22
01-2310-1-1-15-370-14-06-18	SAL MATH REMED LIBERTY	\$87,438.00	<b>\$89,187.00</b>	\$1,749.00	2.00
01-2310-1-1-15-370-45-01-03	SAL READING LIBERTY	\$106,423.00	<b>\$114,082.00</b>	\$7,659.00	7.19
01-2310-1-1-16-370-14-06-18	SAL MATH REMED MONATIQUOT	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2310-1-1-16-370-45-01-03	SAL READING MONATIQUOT	\$0.00	<b>\$25,000.00</b>	\$25,000.00	100.00
01-2310-1-1-17-370-14-06-18	SAL MATH REMED MORRISON	\$56,601.00	<b>\$72,864.00</b>	\$16,263.00	28.73
01-2310-1-1-17-370-45-01-03	SAL READING MORRISON	\$146,275.00	<b>\$157,710.00</b>	\$11,435.00	7.81
01-2310-1-1-18-370-14-06-18	SAL MATH REMED ROSS	\$65,361.00	<b>\$70,042.00</b>	\$4,681.00	7.16
01-2310-1-1-18-370-45-01-03	SAL READING ROSS	\$145,482.00	<b>\$158,838.00</b>	\$13,356.00	9.18
01-2410-1-5-17-370-45-06-30	TEXTS READING MORRISON	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-18-370-14-06-31	TEXTS MATH REMED ROSS	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-18-370-45-06-31	TEXTS READING ROSS	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-39-370-45-06-18	TEXTS READING ELEMENTARY	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2430-1-5-12-370-14-06-37	SUPPLIES MATH REMED FLAHERTY	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2430-1-5-12-370-45-06-37	SUPPLIES READING FLAHERTY	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2430-1-5-13-370-14-06-35	SUPPLIES MATH REMED HIGHLANDS	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2430-1-5-13-370-45-06-35	SUPPLIES READING HIGHLANDS	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2430-1-5-14-370-14-06-36	SUPPLIES MATH REMED HOLLIS	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2430-1-5-14-370-45-06-36	SUPPLIES READING HOLLIS	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2430-1-5-15-370-14-06-38	SUPPLIES MATH REMED LIBERTY	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2430-1-5-15-370-45-06-38	SUPPLIES READING LIBERTY	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2430-1-5-17-370-14-06-39	SUPPLIES MATH REMED MORRISON	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2430-1-5-17-370-45-06-39	SUPPLIES READING MORRISON	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2430-1-5-18-370-14-06-40	SUPPLIES MATH REMED ROSS	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2430-1-5-18-370-45-06-40	SUPPLIES READING ROSS	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2430-1-5-39-370-45-06-08	SUPPLIES READING ELEMENTARY	\$0.00	<b>\$2,176.00</b>	\$2,176.00	100.00
<b>0370 REMEDIAL READING/MATH K-8 Total:</b>		<b>\$1,099,310.00</b>	<b>\$1,217,156.00</b>	<b>\$117,846.00</b>	<b>10.72</b>

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<b>0390 - SCHOOL COMMITTEE</b>		<b>FY2014</b>	<b>FY2015</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Requested</b>		
<b>0390 - SCHOOL COMMITTEE</b>					
01-1110-5-2-39-390-41-03-06	SAL SCH COMM ADM ASST	\$55,701.00	<b>\$56,815.00</b>	\$1,114.00	1.99
01-1110-5-3-39-390-41-03-06	SCHOOL COMM RECORDER	\$3,000.00	<b>\$3,000.00</b>	\$0.00	0.00
01-1110-5-5-39-390-41-06-18	SCHOOL COMMITTEE SUPPLIES	\$1,491.00	<b>\$1,491.00</b>	\$0.00	0.00
01-1110-5-6-39-390-28-06-18	SCHOOL COMMITTEE POSTAGE	\$2,000.00	<b>\$2,000.00</b>	\$0.00	0.00
01-1110-5-6-39-390-58-88-17	SCHOOL COMM - TRAVEL/CONF/MEM	\$12,071.50	<b>\$6,174.00</b>	\$-5,897.50	-48.85
01-1430-5-4-39-390-01-02-08	SCH COMM LEGAL SERV	\$15,000.00	<b>\$15,000.00</b>	\$0.00	0.00
<b>0390 SCHOOL COMMITTEE Total:</b>		<b>\$89,263.50</b>	<b>\$84,480.00</b>	<b>\$-4,783.50</b>	<b>-5.35</b>

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<b>0400 - SCIENCE DEPARTMENT</b>		<b>FY2014</b>	<b>FY2015</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Requested</b>		
<b>0400 - SCIENCE DEPARTMENT</b>					
01-2110-1-1-39-400-18-02-08	DIRECTOR SCIENCE	\$110,533.00	<b>\$112,744.00</b>	\$2,211.00	2.00
01-2110-1-2-39-400-18-03-06	SAL ADM ASST SCIENCE	\$15,034.00	<b>\$15,335.00</b>	\$301.00	2.00
01-2305-1-1-21-400-18-01-02	SAL SCIENCE EAST	\$423,711.00	<b>\$443,550.00</b>	\$19,839.00	4.68
01-2305-1-1-22-400-18-01-02	SAL SCIENCE SOUTH	\$345,873.00	<b>\$401,307.00</b>	\$55,434.00	16.02
01-2305-1-1-31-400-18-01-02	SAL SCIENCE BHS	\$1,066,264.00	<b>\$1,098,335.00</b>	\$32,071.00	3.00
01-2410-1-5-12-400-18-06-18	TEXTS SCIENCE 1-5 FLAHERTY	\$33.85	<b>\$0.00</b>	\$-33.85	-100.00
01-2410-1-5-13-400-18-06-18	TEXTS SCIENCE 1-5 HIGHLANDS	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-14-400-18-06-18	TEXTS SCIENCE 1-5 HOLLIS	\$3.95	<b>\$0.00</b>	\$-3.95	-100.00
01-2410-1-5-15-400-18-06-18	TEXTS SCIENCE 1-5 LIBERTY	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-16-400-18-06-18	TEXTS SCIENCE K MONATIQUOT	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-17-400-18-06-18	TEXTS SCIENCE 1-5 MORRISON	\$30.45	<b>\$0.00</b>	\$-30.45	-100.00
01-2410-1-5-18-400-18-06-18	TEXTS SCIENCE 1-5 ROSS	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-21-400-18-06-18	TEXTS SCIENCE EAST	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-22-400-18-06-18	TEXTS SCIENCE SOUTH	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-31-400-18-06-18	TEXTS SCIENCE BHS	\$2,472.80	<b>\$19,425.00</b>	\$16,952.20	685.54
01-2420-1-5-12-400-18-06-18	SUPPLIES SCIENCE 1-5 FLAHERTY	\$1,759.05	<b>\$2,000.00</b>	\$240.95	13.69
01-2420-1-5-13-400-18-06-18	SUPPLIES SCIENCE 1-5 HIGHLANDS	\$2,211.50	<b>\$3,000.00</b>	\$788.50	35.65
01-2420-1-5-14-400-18-06-18	SUPPLIES SCIENCE 1-5 HOLLIS	\$1,128.73	<b>\$13,000.00</b>	\$11,871.27	1051.73
01-2420-1-5-15-400-18-06-18	SUPPLIES SCIENCE 1-5 LIBERTY	\$3,012.66	<b>\$5,000.00</b>	\$1,987.34	65.96
01-2420-1-5-16-400-18-06-18	SUPPLIES SCIENCE K MONATIQUOT	\$0.00	<b>\$500.00</b>	\$500.00	100.00
01-2420-1-5-17-400-18-06-18	SUPPLIES SCIENCE 1-5 MORRISON	\$1,595.91	<b>\$3,000.00</b>	\$1,404.09	87.98
01-2420-1-5-18-400-18-06-18	SUPPLIES SCIENCE 1-5 ROSS	\$2,439.07	<b>\$2,000.00</b>	\$-439.07	-18.00
01-2420-1-5-21-400-18-06-18	SUPPLIES SCIENCE EAST	\$6,165.54	<b>\$6,750.00</b>	\$584.46	9.47
01-2420-1-5-22-400-18-06-18	SUPPLIES SCIENCE SOUTH	\$5,387.55	<b>\$6,024.00</b>	\$636.45	11.81
01-2420-1-5-31-400-18-06-18	SUPPLIES SCIENCE BHS	\$31,714.60	<b>\$46,000.00</b>	\$14,285.40	45.04
<b>0400 SCIENCE DEPARTMENT Total:</b>		<b>\$2,019,370.66</b>	<b>\$2,177,970.00</b>	<b>\$158,599.34</b>	<b>7.85</b>

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<b>0410 - SOCIAL STUDIES DEPARTMENT</b>		<b>FY2014</b>	<b>FY2015</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Requested</b>		
<b>0410 - SOCIAL STUDIES DEPARTMENT</b>					
01-2110-1-1-39-410-19-02-08	DIRECTOR SOCIAL STUDIES	\$110,533.00	<b>\$112,744.00</b>	\$2,211.00	2.00
01-2110-1-2-39-410-19-03-06	SAL ADM ASST SOC STUD	\$15,034.00	<b>\$15,335.00</b>	\$301.00	2.00
01-2305-1-1-21-410-19-01-02	SAL SOC STUD EAST	\$355,299.00	<b>\$391,603.00</b>	\$36,304.00	10.21
01-2305-1-1-22-410-19-01-02	SAL SOC STUD SOUTH	\$375,644.00	<b>\$399,998.00</b>	\$24,354.00	6.48
01-2305-1-1-31-410-19-01-02	SAL SOC STUD BHS	\$953,514.00	<b>\$1,058,475.00</b>	\$104,961.00	11.00
01-2410-1-5-12-410-19-06-18	TEXTS SOC STUD 1-5 FLAHERTY	\$0.00	<b>\$325.00</b>	\$325.00	100.00
01-2410-1-5-13-410-19-06-18	TEXTS SOC STUD 1-5 HIGHLANDS	\$0.00	<b>\$325.00</b>	\$325.00	100.00
01-2410-1-5-14-410-19-06-18	TEXTS SOC STUD 1-5 HOLLIS	\$1,495.10	<b>\$475.00</b>	\$-1,020.10	-68.22
01-2410-1-5-15-410-19-06-18	TEXTS SOC STUD 1-5 LIBERTY	\$0.00	<b>\$300.00</b>	\$300.00	100.00
01-2410-1-5-16-410-19-06-18	TEXTS SOC STUD K MONATIQUOT	\$0.00	<b>\$500.00</b>	\$500.00	100.00
01-2410-1-5-17-410-19-06-18	TEXTS SOC STUD 1-5 MORRISON	\$0.00	<b>\$350.00</b>	\$350.00	100.00
01-2410-1-5-18-410-19-06-18	TEXTS SOC STUD 1-5 ROSS	\$129.44	<b>\$300.00</b>	\$170.56	131.76
01-2410-1-5-21-410-19-06-18	TEXTS SOC STUD EAST	\$0.00	<b>\$1,600.00</b>	\$1,600.00	100.00
01-2410-1-5-22-410-19-06-18	TEXTS SOC STUD SOUTH	\$0.00	<b>\$1,400.00</b>	\$1,400.00	100.00
01-2410-1-5-31-410-19-06-18	TEXTS SOC STUD BHS	\$1,651.95	<b>\$22,500.00</b>	\$20,848.05	1262.02
01-2430-1-5-12-410-19-06-18	SUPPLIES SOC STUD 1-5 FLAHERTY	\$0.00	<b>\$425.00</b>	\$425.00	100.00
01-2430-1-5-13-410-19-06-18	SUPPLIES SOC STUD 1-5 HIGHLANDS	\$0.00	<b>\$450.00</b>	\$450.00	100.00
01-2430-1-5-14-410-19-06-18	SUPPLIES SOC STUD 1-5 HOLLIS	\$0.00	<b>\$1,100.00</b>	\$1,100.00	100.00
01-2430-1-5-15-410-19-06-18	SUPPLIES SOC STUD 1-5 LIBERTY	\$0.00	<b>\$450.00</b>	\$450.00	100.00
01-2430-1-5-16-410-19-06-18	SUPPLIES SOC STUD K MONATIQUOT	\$0.00	<b>\$500.00</b>	\$500.00	100.00
01-2430-1-5-17-410-19-06-18	SUPPLIES SOC STUD 1-5 MORRISON	\$0.00	<b>\$425.00</b>	\$425.00	100.00
01-2430-1-5-18-410-19-06-18	SUPPLIES SOC STUD 1-5 ROSS	\$0.00	<b>\$425.00</b>	\$425.00	100.00
01-2430-1-5-21-410-19-06-18	SUPPLIES SOC STUD EAST	\$0.00	<b>\$3,050.00</b>	\$3,050.00	100.00
01-2430-1-5-22-410-19-06-18	SUPPLIES SOC STUD SOUTH	\$0.00	<b>\$3,050.00</b>	\$3,050.00	100.00
01-2430-1-5-31-410-19-06-18	SUPPLIES SOC STUD BHS	\$0.00	<b>\$8,300.00</b>	\$8,300.00	100.00
<b>0410 SOCIAL STUDIES DEPARTMENT Total:</b>		<b>\$1,813,300.49</b>	<b>\$2,024,405.00</b>	<b>\$211,104.51</b>	<b>11.64</b>

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<b>0420 - SPECIAL NEEDS EDUCATION</b>		<b>FY2014</b>	<b>FY2015</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Requested</b>		
<b>0420 - SPECIAL NEEDS EDUCATION</b>					
01-2110-2-1-39-420-21-02-18	DIRECTOR SPEC EDUCATION	\$110,108.00	<b>\$68,790.00</b>	\$-41,318.00	-37.52
01-2110-2-1-39-420-21-03-18	ASST DIRECTOR SPED	\$141,118.00	<b>\$145,254.00</b>	\$4,136.00	2.93
01-2110-2-2-39-420-14-03-06	SAL ADM ASST SPECIAL ED	\$37,526.00	<b>\$38,277.00</b>	\$751.00	2.00
01-2110-2-6-39-420-58-88-17	SPED MEMBERSHIPS	\$1,000.00	<b>\$1,000.00</b>	\$0.00	0.00
01-2305-2-1-39-420-61-01-02	SAL PRESCHOOL BHS	\$614,499.00	<b>\$624,223.00</b>	\$9,724.00	1.58
01-2310-2-1-12-420-60-01-03	SAL RES RM FLAHERTY	\$136,251.00	<b>\$144,187.00</b>	\$7,936.00	5.82
01-2310-2-1-12-420-61-01-02	SAL SUBST SEP FLAHERTY	\$376,704.00	<b>\$389,749.00</b>	\$13,045.00	3.46
01-2310-2-1-13-420-60-01-03	SAL RES RM HIGHLANDS	\$179,663.00	<b>\$194,805.00</b>	\$15,142.00	8.42
01-2310-2-1-14-420-60-01-03	SAL RES RM HOLLIS	\$149,787.00	<b>\$244,899.00</b>	\$95,112.00	63.49
01-2310-2-1-14-420-61-01-02	SAL SUBST SEP HOLLIS	\$425,271.00	<b>\$423,524.00</b>	\$-1,747.00	-0.41
01-2310-2-1-15-420-60-01-03	SAL RES RM LIBERTY	\$209,544.00	<b>\$216,666.00</b>	\$7,122.00	3.39
01-2310-2-1-16-420-60-01-03	SAL RES RM MONATIQUOT	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2310-2-1-17-420-60-01-03	SAL RES RM MORRISON	\$226,642.00	<b>\$237,678.00</b>	\$11,036.00	4.86
01-2310-2-1-17-420-61-01-03	SAL SUBST SEP MORR	\$225,809.00	<b>\$236,301.00</b>	\$10,492.00	4.64
01-2310-2-1-18-420-60-01-03	SAL RES RM ROSS	\$171,110.00	<b>\$178,374.00</b>	\$7,264.00	4.24
01-2310-2-1-21-420-60-01-03	SAL RES RM EAST	\$350,185.00	<b>\$361,562.00</b>	\$11,377.00	3.24
01-2310-2-1-21-420-61-01-03	SAL SUBST SEP EAST	\$614,670.00	<b>\$648,217.00</b>	\$33,547.00	5.45
01-2310-2-1-22-420-60-01-03	SAL RES RM SOUTH	\$361,170.00	<b>\$403,746.00</b>	\$42,576.00	11.78
01-2310-2-1-22-420-61-01-03	SAL SUBST SEP SOUTH	\$466,773.00	<b>\$497,253.00</b>	\$30,480.00	6.52
01-2310-2-1-31-420-55-01-02	SAL LANG BASE BHS	\$144,364.00	<b>\$150,625.00</b>	\$6,261.00	4.33
01-2310-2-1-31-420-60-01-03	SAL RES RM BHS	\$710,117.00	<b>\$753,064.00</b>	\$42,947.00	6.04
01-2310-2-1-31-420-61-01-02	SAL SUBST SEP BHS	\$117,482.00	<b>\$130,446.00</b>	\$12,964.00	11.03
01-2310-2-1-39-420-67-01-03	SAL ACADEMIC TESTING	\$57,917.00	<b>\$59,075.00</b>	\$1,158.00	1.99
01-2320-2-1-12-420-64-01-03	SAL SPEECH & LANG FLAHERTY	\$163,523.00	<b>\$192,508.00</b>	\$28,985.00	17.72
01-2320-2-1-12-420-65-01-03	SAL BCBA FLAHERTY	\$33,834.00	<b>\$36,432.00</b>	\$2,598.00	7.67
01-2320-2-1-13-420-64-01-03	SAL SPEECH & LANG HIGHLANDS	\$77,862.00	<b>\$85,345.00</b>	\$7,483.00	9.61
01-2320-2-1-14-420-64-01-03	SAL SPEECH & LANG HOLLIS	\$151,230.00	<b>\$161,963.00</b>	\$10,733.00	7.09
01-2320-2-1-15-420-64-01-03	SAL SPEECH & LANG LIBERTY	\$58,741.00	<b>\$63,293.00</b>	\$4,552.00	7.74
01-2320-2-1-16-420-64-01-03	SAL SPEECH&LANG MONATIQUOT	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2320-2-1-17-420-64-01-03	SAL SPEECH & LANG MORRISON	\$164,969.00	<b>\$171,116.00</b>	\$6,147.00	3.72
01-2320-2-1-17-420-65-01-03	SAL BCBA MORRISON	\$33,834.00	<b>\$36,432.00</b>	\$2,598.00	7.67
01-2320-2-1-18-420-64-01-03	SAL SPEECH & LANG ROSS	\$87,438.00	<b>\$89,187.00</b>	\$1,749.00	2.00

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<b>0420 - SPECIAL NEEDS EDUCATION</b>		<b>FY2014</b>	<b>FY2015</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Requested</b>		
<b>0420 - SPECIAL NEEDS EDUCATION</b>					
01-2320-2-1-21-420-64-01-03	SAL SPEECH & LANG EAST	\$123,365.00	<b>\$133,001.00</b>	\$9,636.00	7.81
01-2320-2-1-22-420-64-01-03	SAL SPEECH & LANG SOUTH	\$38,068.00	<b>\$40,776.00</b>	\$2,708.00	7.11
01-2320-2-1-31-420-64-01-03	SAL SPEECH & LANG BHS	\$262,930.00	<b>\$175,040.00</b>	\$-87,890.00	-33.42
01-2320-2-1-39-420-64-01-03	SAL SPEECH & LANG PRESCHOOL	\$211,545.00	<b>\$218,174.00</b>	\$6,629.00	3.13
01-2320-2-1-39-420-67-01-03	SAL CASE MANAGER	\$62,419.00	<b>\$63,668.00</b>	\$1,249.00	2.00
01-2320-2-1-39-420-76-01-03	SAL D/W BEHAVIORIST	\$151,406.00	<b>\$164,942.00</b>	\$13,536.00	8.94
01-2320-2-4-39-420-60-06-19	504 ADAPTIVE SERV - PERSONNEL	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2330-1-3-39-420-61-97-04	SPED PRESCH PARA	\$323,239.00	<b>\$383,680.00</b>	\$60,441.00	18.69
01-2330-2-3-12-420-60-97-04	SAL RES RM PARA FLAHERTY	\$358,646.00	<b>\$375,125.00</b>	\$16,479.00	4.59
01-2330-2-3-13-420-60-97-03	SAL RS RM PARA HIGHLANDS	\$106,554.00	<b>\$112,265.00</b>	\$5,711.00	5.35
01-2330-2-3-14-420-52-96-00	SAL SUBST SEP SPED PARAS HOLLIS	\$331,390.00	<b>\$338,839.00</b>	\$7,449.00	2.24
01-2330-2-3-15-420-60-97-04	SAL RES RM PARA LIBERTY	\$20,803.00	<b>\$22,334.00</b>	\$1,531.00	7.35
01-2330-2-3-17-420-60-97-04	SAL RS RM PARA MORRISON	\$276,987.00	<b>\$232,797.00</b>	\$-44,190.00	-15.95
01-2330-2-3-18-420-60-97-04	SAL RES RM PARA ROSS	\$71,018.00	<b>\$76,954.00</b>	\$5,936.00	8.35
01-2330-2-3-21-420-60-97-04	SAL RES RM PARA EAST	\$227,671.00	<b>\$238,765.00</b>	\$11,094.00	4.87
01-2330-2-3-22-420-60-97-04	SAL RES RM PARA SOUTH	\$159,084.00	<b>\$168,110.00</b>	\$9,026.00	5.67
01-2330-2-3-31-420-55-97-04	SAL LANG BASE BHS PARAS	\$56,749.00	<b>\$57,487.00</b>	\$738.00	1.30
01-2330-2-3-31-420-60-97-04	SAL SPED PARA BHS	\$40,433.00	<b>\$39,898.00</b>	\$-535.00	-1.32
01-2330-2-3-31-420-61-97-04	SAL SUBSEP SPED PARA BHS	\$280,500.00	<b>\$258,502.00</b>	\$-21,998.00	-7.84
01-2330-2-3-39-420-52-96-04	SAL SUBS SPED PARAS	\$100,000.00	<b>\$100,000.00</b>	\$0.00	0.00
01-2410-2-5-12-420-60-06-28	TEXTS RES RM FLAHERTY	\$0.00	<b>\$1,500.00</b>	\$1,500.00	100.00
01-2410-2-5-13-420-60-06-26	TEXTS RES RM HIGHLANDS	\$0.00	<b>\$500.00</b>	\$500.00	100.00
01-2410-2-5-14-420-60-06-27	TEXTS RES RM HOLLIS	\$0.00	<b>\$1,000.00</b>	\$1,000.00	100.00
01-2410-2-5-15-420-60-06-29	TEXTS RES RM LIBERTY	\$0.00	<b>\$500.00</b>	\$500.00	100.00
01-2410-2-5-16-420-60-06-25	TEXTS RES RM MONATIQUOT	\$0.00	<b>\$500.00</b>	\$500.00	100.00
01-2410-2-5-17-420-60-06-30	TEXTS RES RM MORRISON	\$0.00	<b>\$1,500.00</b>	\$1,500.00	100.00
01-2410-2-5-18-420-60-06-31	TEXTS RES RM ROSS	\$0.00	<b>\$500.00</b>	\$500.00	100.00
01-2410-2-5-21-420-60-06-32	TEXTS RES RM EAST	\$0.00	<b>\$1,000.00</b>	\$1,000.00	100.00
01-2410-2-5-22-420-60-06-18	TEXTS RES RM MID SCHOOL	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-2-5-22-420-60-06-33	TEXTS RES RM SOUTH	\$0.00	<b>\$1,000.00</b>	\$1,000.00	100.00
01-2410-2-5-31-420-60-06-18	TEXTS RES RM BHS	\$0.00	<b>\$2,500.00</b>	\$2,500.00	100.00
01-2410-2-5-39-420-60-06-18	TEXTS RES RM ELM	\$0.00	<b>\$0.00</b>	\$0.00	0.00

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<b>0420 - SPECIAL NEEDS EDUCATION</b>		<b>FY2014</b>	<b>FY2015</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Requested</b>		
<b>0420 - SPECIAL NEEDS EDUCATION</b>					
01-2410-2-5-39-420-60-06-19	504-ADAPTIVE SERVICES/MATERIALS	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2420-2-4-39-420-56-06-18	SPED COPIER EXPENSE	\$6,000.00	<b>\$6,000.00</b>	\$0.00	0.00
01-2430-2-5-12-420-60-06-37	SUPPLIES RES RM FLAHERTY	\$1,223.00	<b>\$5,000.00</b>	\$3,777.00	308.83
01-2430-2-5-13-420-60-06-35	SUPPLIES RES RM HIGHLANDS	\$1,223.00	<b>\$1,500.00</b>	\$277.00	22.64
01-2430-2-5-14-420-60-06-36	SUPPLIES RES RM HOLLIS	\$1,223.00	<b>\$2,000.00</b>	\$777.00	63.53
01-2430-2-5-15-420-60-06-38	SUPPLIES RES RM LIBERTY	\$1,223.00	<b>\$1,500.00</b>	\$277.00	22.64
01-2430-2-5-16-420-60-06-25	SUPPLIES RES RM MONATIQUOT	\$0.00	<b>\$500.00</b>	\$500.00	100.00
01-2430-2-5-17-420-60-06-39	SUPPLIES RES RM MORRISON	\$1,223.00	<b>\$3,000.00</b>	\$1,777.00	145.29
01-2430-2-5-18-420-60-06-40	SUPPLIES RES RM ROSS	\$1,223.00	<b>\$1,500.00</b>	\$277.00	22.64
01-2430-2-5-21-420-60-06-41	SUPPLIES RES RM EAST	\$3,000.00	<b>\$3,500.00</b>	\$500.00	16.66
01-2430-2-5-22-420-60-06-42	SUPPLIES RES RM SOUTH	\$3,000.00	<b>\$3,500.00</b>	\$500.00	16.66
01-2430-2-5-31-420-60-06-18	SUPPLIES RES RM BHS	\$7,000.00	<b>\$4,500.00</b>	\$-2,500.00	-35.71
01-2800-2-4-39-420-65-90-17	PSYC. THER/OCCUP THER	\$335,298.00	<b>\$368,554.00</b>	\$33,256.00	9.91
01-2800-2-4-39-420-66-90-17	PSYCH EVALUATIONS	\$91,000.00	<b>\$91,000.00</b>	\$0.00	0.00
01-2800-2-4-39-420-67-90-17	SAL CONTRACT SERV SPED	\$7,500.00	<b>\$7,500.00</b>	\$0.00	0.00
01-3200-5-1-39-420-03-07-00	SAL NURSE PRESCHOOL	\$61,854.00	<b>\$70,104.00</b>	\$8,250.00	13.33
01-3300-2-3-39-420-91-04-00	SPED BUS DRIVERS	\$337,505.00	<b>\$348,413.00</b>	\$10,908.00	3.23
01-3300-2-4-39-420-91-90-17	SPED TRANS VENDORS	\$839,798.00	<b>\$830,000.00</b>	\$-9,798.00	-1.16
01-3300-2-5-39-420-91-51-17	SPED TRANSPORTATION EXPENSE	\$20,000.00	<b>\$20,000.00</b>	\$0.00	0.00
01-3300-2-5-39-420-91-51-18	SPED TRANS REPAIRS	\$15,000.00	<b>\$15,000.00</b>	\$0.00	0.00
01-3300-2-5-39-420-91-51-19	SPED TRANS FUEL	\$57,000.00	<b>\$57,000.00</b>	\$0.00	0.00
01-3300-2-5-39-420-91-51-20	SPED TRANS LEASE	\$109,260.00	<b>\$114,723.00</b>	\$5,463.00	5.00
01-9100-2-4-39-420-62-90-16	TUITION - SPECIAL SCHOOLS	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-9300-2-4-39-420-62-90-00	SPED SMR SCHOOL PROG	\$252,464.00	<b>\$253,000.00</b>	\$536.00	0.21
01-9300-2-4-39-420-62-90-16	TUITION IN-STATE	\$2,920,065.00	<b>\$2,767,000.00</b>	\$-153,065.00	-5.24
01-9300-2-4-39-420-62-90-17	PM TUTORIAL	\$64,890.00	<b>\$90,000.00</b>	\$25,110.00	38.69
01-9400-2-4-39-420-63-90-16	TUITION - COLLABORATIVE	\$1,514,727.00	<b>\$1,190,000.00</b>	\$-324,727.00	-21.43
<b>0420 SPECIAL NEEDS EDUCATION Total:</b>		<b>\$16,454,647.00</b>	<b>\$16,449,642.00</b>	<b>\$-5,005.00</b>	<b>-0.03</b>

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<b>0430 - SPECIAL OLYMPICS PROGRAM</b>		<b>FY2014</b>	<b>FY2015</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Requested</b>		
<b>0430 - SPECIAL OLYMPICS PROGRAM</b>					
01-3520-5-6-39-430-86-96-17	SPECIAL OLYMPICS	\$19,116.00	<b>\$19,116.00</b>	\$0.00	0.00
<b>0430 SPECIAL OLYMPICS PROGRAM Total:</b>		<b>\$19,116.00</b>	<b>\$19,116.00</b>	<b>\$0.00</b>	<b>0.00</b>

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<b>0440 - STAFF DEVELOPMENT</b>		<b>FY2014</b>	<b>FY2015</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Requested</b>		
<b>0440 - STAFF DEVELOPMENT</b>					
01-2351-5-1-12-440-84-96-12	PRO DEV FLAHERTY	\$200.00	\$200.00	\$0.00	0.00
01-2351-5-1-13-440-84-96-12	PRO DEV HIGHLANDS	\$200.00	\$200.00	\$0.00	0.00
01-2351-5-1-14-440-84-96-12	PRO DEV HOLLIS	\$200.00	\$200.00	\$0.00	0.00
01-2351-5-1-15-440-84-96-12	PRO DEV LIBERTY	\$200.00	\$250.00	\$50.00	25.00
01-2351-5-1-16-440-84-96-12	PRO DEV MONATIQUOT	\$0.00	\$500.00	\$500.00	100.00
01-2351-5-1-17-440-84-96-12	PRO DEV MORRISON	\$200.00	\$250.00	\$50.00	25.00
01-2351-5-1-18-440-84-96-12	PRO DEV ROSS	\$200.00	\$200.00	\$0.00	0.00
01-2351-5-1-21-440-84-96-12	PRO DEV EAST	\$0.00	\$2,000.00	\$2,000.00	100.00
01-2351-5-1-22-440-84-96-12	PRO DEV SOUTH	\$0.00	\$2,000.00	\$2,000.00	100.00
01-2351-5-1-31-440-07-96-12	PRO DEV BUSINESS	\$0.00	\$250.00	\$250.00	100.00
01-2351-5-1-31-440-24-96-12	PRO DEV ALT ED	\$500.00	\$500.00	\$0.00	0.00
01-2351-5-1-31-440-84-96-12	PRO DEV BHS	\$2,000.00	\$3,000.00	\$1,000.00	50.00
01-2351-5-1-39-440-06-96-12	PRO DEV ART	\$500.00	\$475.00	-\$25.00	-5.00
01-2351-5-1-39-440-08-96-12	PRO DEV ENGLISH	\$1,000.00	\$1,000.00	\$0.00	0.00
01-2351-5-1-39-440-09-96-12	PRO DEV FOR LANG	\$500.00	\$500.00	\$0.00	0.00
01-2351-5-1-39-440-12-96-12	PRO DEV FAM CON SCI	\$0.00	\$200.00	\$200.00	100.00
01-2351-5-1-39-440-14-96-12	PRO DEV MATH	\$1,000.00	\$1,500.00	\$500.00	50.00
01-2351-5-1-39-440-15-96-12	PRO DEV MUSIC	\$500.00	\$1,000.00	\$500.00	100.00
01-2351-5-1-39-440-16-96-12	PRO DEV P.E.	\$500.00	\$500.00	\$0.00	0.00
01-2351-5-1-39-440-18-96-12	PRO DEV SCIENCE	\$1,000.00	\$1,000.00	\$0.00	0.00
01-2351-5-1-39-440-19-96-12	PRO DEV SOC STUD	\$1,000.00	\$1,000.00	\$0.00	0.00
01-2351-5-1-39-440-21-96-12	PRO DEV SPEC EDUC	\$6,000.00	\$5,000.00	-\$1,000.00	-16.66
01-2351-5-1-39-440-27-96-12	PRO DEV GUIDANCE	\$500.00	\$500.00	\$0.00	0.00
01-2351-5-1-39-440-32-96-12	PRO DEV HEALTH	\$500.00	\$500.00	\$0.00	0.00
01-2351-5-1-39-440-49-96-12	PRO DEV COMP SERVICES	\$0.00	\$5,000.00	\$5,000.00	100.00
01-2351-5-1-39-440-84-96-12	PRO DEV COMMITTEE	\$25,300.00	\$25,300.00	\$0.00	0.00
01-2351-5-1-39-440-84-96-13	PRO DEV TUITION REIMBURS	\$60,000.00	\$80,000.00	\$20,000.00	33.33
01-2351-5-1-39-440-96-96-12	PRO DEV ELL	\$0.00	\$500.00	\$500.00	100.00
01-2357-1-1-39-440-84-96-13	PROF DEV COORDINATION	\$8,000.00	\$8,000.00	\$0.00	0.00
01-2357-1-1-39-440-96-96-12	PRO DEV MENTORING	\$20,000.00	\$40,000.00	\$20,000.00	100.00
<b>0440 STAFF DEVELOPMENT Total:</b>		<b>\$130,000.00</b>	<b>\$181,525.00</b>	<b>\$51,525.00</b>	<b>39.63</b>

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<b>0450 - SUBSTITUTE K-12</b>		<b>FY2014</b>	<b>FY2015</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Requested</b>		
<b>0450 - SUBSTITUTE K-12</b>					
01-2325-1-3-19-450-52-96-17	SAL SUBSTITUTE 1-5	\$130,000.00	<b>\$110,000.00</b>	\$-20,000.00	-15.38
01-2325-1-3-25-450-52-96-17	SAL SUBSTITUTE 6-8	\$85,000.00	<b>\$85,000.00</b>	\$0.00	0.00
01-2325-1-3-31-450-52-96-17	SAL SUBSTITUTE 9-12	\$85,000.00	<b>\$85,000.00</b>	\$0.00	0.00
01-2325-1-3-39-450-52-96-17	SAL SUBSTITUTE K	\$1,000.00	<b>\$0.00</b>	\$-1,000.00	-100.00
<b>0450 SUBSTITUTE K-12 Total:</b>		<b>\$301,000.00</b>	<b>\$280,000.00</b>	<b>\$-21,000.00</b>	<b>-6.97</b>

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<b>0460 - SUBSTITUTES ADMIN ASSISTANT</b>		<b>FY2014</b>	<b>FY2015</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Requested</b>		
<b>0460 - SUBSTITUTES ADMIN ASSISTANT</b>					
01-2210-5-2-39-460-48-96-17	SUBST PEAK LOAD ADM ASST	\$15,000.00	\$15,000.00	\$0.00	0.00
<b>0460 SUBSTITUTES ADMIN ASSISTANT</b>		<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>0.00</b>

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<b>0465 - SUBSTITUTES NURSES</b>		<b>FY2014</b>	<b>FY2015</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Requested</b>		
<b>0465 - SUBSTITUTES NURSES</b>					
01-3200-5-1-39-465-32-96-17	SAL SUBSTITUTE NURSE	\$15,000.00	\$15,000.00	\$0.00	0.00
<b>0465 SUBSTITUTES NURSES Total:</b>		<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>0.00</b>

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<b>0470 - SUPERVISORS K-12</b>		<b>FY2014</b>	<b>FY2015</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Requested</b>		
<b>0470 - SUPERVISORS K-12</b>					
01-2110-1-5-39-470-28-06-18	POSTAGE	\$8,000.00	<b>\$8,000.00</b>	\$0.00	0.00
01-2110-1-6-39-470-58-88-17	SUPERVISORS TRVL/CON/MEMB	\$3,000.00	<b>\$3,000.00</b>	\$0.00	0.00
<b>0470 SUPERVISORS K-12 Total:</b>		<b>\$11,000.00</b>	<b>\$11,000.00</b>	<b>\$0.00</b>	<b>0.00</b>

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<b>0480 - TRANSPORTATION -REGULAR</b>		<b>FY2014</b>	<b>FY2015</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Requested</b>		
<b>0480 - TRANSPORTATION -REGULAR</b>					
01-3300-1-2-39-480-91-02-00	BUS DISPATCHER	\$65,069.00	<b>\$66,370.00</b>	\$1,301.00	1.99
01-3300-1-3-39-480-91-04-00	BUS DRIVERS	\$588,955.00	<b>\$677,791.00</b>	\$88,836.00	15.08
01-3300-1-3-39-480-91-04-01	BUS MECHANIC	\$35,711.21	<b>\$66,139.00</b>	\$30,427.79	85.20
01-3300-1-4-39-480-91-51-17	HOMELESS TRANSPORTATION	\$65,000.00	<b>\$65,000.00</b>	\$0.00	0.00
01-3300-1-5-39-480-91-51-17	BUS EXPENSE	\$82,714.00	<b>\$82,714.00</b>	\$0.00	0.00
01-3300-1-5-39-480-91-51-18	BUS REPAIRS	\$23,000.00	<b>\$29,657.00</b>	\$6,657.00	28.94
01-3300-1-5-39-480-91-51-19	BUS FUEL	\$120,000.00	<b>\$126,000.00</b>	\$6,000.00	5.00
01-3300-1-5-39-480-91-51-20	BUS LEASE	\$305,836.00	<b>\$341,836.00</b>	\$36,000.00	11.77
01-6900-1-4-39-480-91-90-17	PRIVATE SCHOOL TRANS	\$45,166.00	<b>\$46,069.00</b>	\$903.00	1.99
<b>0480 TRANSPORTATION -REGULAR Total:</b>		<b>\$1,331,451.21</b>	<b>\$1,501,576.00</b>	<b>\$170,124.79</b>	<b>12.77</b>

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<b>0490 - TUTORIAL</b>		<b>FY2014</b>	<b>FY2015</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Requested</b>		
<b>0490 - TUTORIAL</b>					
01-2310-1-1-39-490-96-01-03	HOME TUTOR	\$151,355.00	<b>\$133,982.00</b>	\$-17,373.00	-11.47
01-2310-1-1-39-490-96-01-04	SAL ELL	\$521,215.00	<b>\$549,319.00</b>	\$28,104.00	5.39
01-2410-1-5-39-490-64-06-18	TEXTS ELL	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2430-1-5-39-490-64-06-18	SUPPLIES ELL	\$0.00	<b>\$0.00</b>	\$0.00	0.00
<b>0490 TUTORIAL Total:</b>		<b>\$672,570.00</b>	<b>\$683,301.00</b>	<b>\$10,731.00</b>	<b>1.59</b>

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<b>0500 - UTILITIES/FUEL</b>		<b>FY2014</b>	<b>FY2015</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Requested</b>		
<b>0500 - UTILITIES/FUEL</b>					
01-4120-5-5-39-500-38-06-15	GAS	\$675,068.00	<b>\$561,986.00</b>	\$-113,082.00	-16.75
01-4130-5-6-39-500-36-06-15	SEWER	\$105,000.00	<b>\$109,500.00</b>	\$4,500.00	4.28
01-4130-5-6-39-500-37-06-15	ELECTRICITY	\$649,866.00	<b>\$629,859.00</b>	\$-20,007.00	-3.07
01-4130-5-6-39-500-39-06-15	TELEPHONE	\$60,000.00	<b>\$63,500.00</b>	\$3,500.00	5.83
01-4220-5-5-39-500-44-06-15	GASOLINE	\$11,500.00	<b>\$11,500.00</b>	\$0.00	0.00
<b>0500 UTILITIES/FUEL Total:</b>		<b>\$1,501,434.00</b>	<b>\$1,376,345.00</b>	<b>\$-125,089.00</b>	<b>-8.33</b>

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<b>0510 - TUITION</b>		<b>FY2014</b>	<b>FY2015</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Requested</b>		
<b>0510 - TUITION</b>					
01-9100-3-4-39-510-89-90-16	TUITION AGRICULTURAL SCHOOLS	\$36,500.00	\$20,000.00	\$-16,500.00	-45.20
<b>0510 TUITION Total:</b>		<b>\$36,500.00</b>	<b>\$20,000.00</b>	<b>\$-16,500.00</b>	<b>-45.20</b>
<b>Grand Total:</b>		<b>\$54,780,737.00</b>	<b>\$57,192,261.00</b>	<b>\$2,411,524.00</b>	<b>4.40</b>