

**Town of Braintree**  
**Proposed FY2016 School Budget Report**

FY16 School Budget

<b>0010 - ALTERNATIVE EDUCATION</b>		<b>FY2014</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Expended</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	\$510,587.57	\$532,818.00	<b>\$506,774.00</b>	\$-26,044.00	-4.88
01-2410-1-5-31-010-24-06-18	TEXTS ALTERNATIVE EDUCATION	\$3,406.63	\$3,406.63	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2430-1-5-31-010-11-06-18	SUPPLIES ALT ED	\$2,000.00	\$2,000.00	\$10,000.00	<b>\$4,000.00</b>	\$-6,000.00	-60.00
<b>0010 ALTERNATIVE EDUCATION Total:</b>		<b>\$520,795.63</b>	<b>\$515,994.20</b>	<b>\$542,818.00</b>	<b>\$510,774.00</b>	<b>\$-32,044.00</b>	<b>-5.90</b>

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<b>0020 - ART DEPARTMENT</b>		<b>FY2014</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Expended</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	\$40,025.92	\$40,826.00	<b>\$40,341.00</b>	\$-485.00	-1.18
01-2110-1-2-39-020-06-03-06	SAL ADM ASST ART	\$15,035.00	\$15,035.11	\$15,335.00	<b>\$15,642.00</b>	\$307.00	2.00
01-2305-1-1-13-020-06-01-03	SAL ART HIGHLANDS	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2305-1-1-14-020-06-01-03	SAL ART HOLLIS		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2305-1-1-15-020-06-01-03	SAL ART LIBERTY		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2305-1-1-17-020-06-01-03	SAL ART MORRISON		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2305-1-1-18-020-06-01-03	SAL ART ROSS		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2305-1-1-21-020-06-01-02	SAL ART EAST	\$113,206.00	\$113,206.09	\$156,508.00	<b>\$167,128.00</b>	\$10,620.00	6.78
01-2305-1-1-22-020-06-01-02	SAL ART SOUTH	\$116,531.00	\$116,530.64	\$85,761.00	<b>\$92,856.00</b>	\$7,095.00	8.27
01-2305-1-1-31-020-06-01-02	SAL ART BHS	\$269,359.00	\$269,358.94	\$281,499.00	<b>\$288,619.00</b>	\$7,120.00	2.52
01-2305-1-1-39-020-06-01-03	SAL ART K-5	\$271,511.38	\$271,255.29	\$284,505.00	<b>\$250,673.00</b>	\$-33,832.00	-11.89
01-2410-1-5-31-020-06-06-18	TEXTS ART BHS	\$0.00	\$0.00	\$0.00	<b>\$600.00</b>	\$600.00	100.00
01-2430-1-5-12-020-06-06-18	SUPPLIES ART 1-5 FLAHERTY	\$1,933.35	\$1,933.35	\$1,789.00	<b>\$1,753.00</b>	\$-36.00	-2.01
01-2430-1-5-13-020-06-06-18	SUPPLIES ART 1-5 HGLNDS	\$1,993.47	\$1,993.47	\$1,959.00	<b>\$1,890.00</b>	\$-69.00	-3.52
01-2430-1-5-14-020-06-06-18	SUPPLIES ART 1-5 HOLLIS	\$2,262.93	\$2,257.79	\$2,250.00	<b>\$2,101.00</b>	\$-149.00	-6.62
01-2430-1-5-15-020-06-06-18	SUPPLIES ART 1-5 LIBERTY	\$2,191.73	\$2,144.23	\$2,260.00	<b>\$2,140.00</b>	\$-120.00	-5.30
01-2430-1-5-16-020-06-06-18	SUPPLIES ART K MONATIQUOT	\$0.00	\$0.00	\$2,352.00	<b>\$2,052.00</b>	\$-300.00	-12.75
01-2430-1-5-17-020-06-06-18	SUPPLIES ART 1-5 MORRISON	\$2,015.54	\$2,015.54	\$2,079.00	<b>\$1,949.00</b>	\$-130.00	-6.25
01-2430-1-5-18-020-06-06-18	SUPPLIES ART 1-5 ROSS	\$1,416.45	\$1,389.66	\$1,394.00	<b>\$1,307.00</b>	\$-87.00	-6.24
01-2430-1-5-21-020-06-06-18	SUPPLIES ART EAST	\$3,172.83	\$3,153.24	\$2,913.00	<b>\$3,526.00</b>	\$613.00	21.04
01-2430-1-5-22-020-06-06-18	SUPPLIES ART SOUTH	\$2,999.99	\$2,999.99	\$2,798.00	<b>\$3,217.00</b>	\$419.00	14.97
01-2430-1-5-31-020-06-06-18	SUPPLIES ART BHS	\$7,808.69	\$7,677.72	\$8,400.00	<b>\$9,382.00</b>	\$982.00	11.69
<b>0020 ART DEPARTMENT Total:</b>		<b>\$851,463.36</b>	<b>\$850,976.98</b>	<b>\$892,628.00</b>	<b>\$885,176.00</b>	<b>\$-7,452.00</b>	<b>-0.83</b>

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<b>0030 - ATHLETIC DEPARTMENT</b>		<b>FY2014</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Expended</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	\$124,354.79	\$108,441.00	<b>\$110,610.00</b>	\$2,169.00	2.00
01-2110-1-2-39-030-20-03-06	SAL ADM ASST ATHLETICS	\$15,035.00	\$15,034.78	\$15,335.00	<b>\$15,642.00</b>	\$307.00	2.00
01-3510-5-1-31-030-20-83-13	ATHLETIC TRAINER	\$27,000.00	\$35,937.00	\$42,000.00	<b>\$42,840.00</b>	\$840.00	2.00
01-3510-5-1-31-030-20-99-13	ATHLETICS PROF SALARIES	\$295,613.00	\$298,545.26	\$341,125.00	<b>\$341,125.00</b>	\$0.00	0.00
01-3510-5-4-31-030-20-87-13	ATHLETICS OFFICIALS	\$55,000.00	\$56,526.50	\$67,008.00	<b>\$67,008.00</b>	\$0.00	0.00
01-3510-5-4-31-030-20-89-13	ATHLETICS TRANSPORT	\$60,000.00	\$69,835.69	\$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	\$24,525.61	\$33,038.00	<b>\$33,038.00</b>	\$0.00	0.00
01-3510-5-5-31-030-20-85-13	ATHLETICS RECONDITIONING	\$8,500.00	\$7,974.91	\$12,500.00	<b>\$12,500.00</b>	\$0.00	0.00
01-3510-5-6-31-030-20-84-13	ATHLETIC FACILITY RENTALS	\$51,000.00	\$51,065.33	\$61,365.00	<b>\$61,365.00</b>	\$0.00	0.00
01-3510-5-6-31-030-20-90-13	ATHLETIC INSURANCE /FEES	\$20,832.00	\$21,101.05	\$20,000.00	<b>\$20,000.00</b>	\$0.00	0.00
<b>0030 ATHLETIC DEPARTMENT Total:</b>		<b>\$664,295.00</b>	<b>\$704,900.92</b>	<b>\$760,812.00</b>	<b>\$764,128.00</b>	<b>\$3,316.00</b>	<b>0.43</b>

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<b>0040 - BUSINESS EDUCATION DEPARTMENT</b>		<b>FY2014</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Expended</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	\$50,859.04	\$54,806.00	<b>\$58,887.00</b>	\$4,081.00	7.44
01-2410-1-5-31-040-07-06-18	TEXTS BUSINESS	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2420-1-5-31-040-07-06-18	SUPPLIES BUSINESS BHS		\$0.00	\$1,580.00	<b>\$1,580.00</b>	\$0.00	0.00
<b>0040 BUSINESS EDUCATION DEPARTMENT</b>		<b>\$50,859.00</b>	<b>\$50,859.04</b>	<b>\$56,386.00</b>	<b>\$60,467.00</b>	<b>\$4,081.00</b>	<b>7.23</b>

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<b>0050 - CAPITAL EXPENSES</b>		<b>FY2014</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Expended</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	\$127,580.53	\$176,580.00	<b>\$121,900.00</b>	\$-54,680.00	-30.96
01-2430-1-5-39-050-56-06-18	TONER/SUPPLIES	\$40,000.00	\$0.00	\$91,200.00	<b>\$60,000.00</b>	\$-31,200.00	-34.21
01-7300-5-5-39-050-55-06-18	CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-7400-5-5-39-050-56-06-18	REPLACEMENT OF EQUIPMENT		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
<b>0050 CAPITAL EXPENSES Total:</b>		<b>\$226,971.00</b>	<b>\$127,580.53</b>	<b>\$267,780.00</b>	<b>\$181,900.00</b>	<b>\$-85,880.00</b>	<b>-32.07</b>

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<b>0060 - CAREER AWARD</b>		<b>FY2014</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Expended</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	\$33,434.17	\$35,000.00	<b>\$35,000.00</b>	\$0.00	0.00
<b>0060 CAREER AWARD Total:</b>		<b>\$35,000.00</b>	<b>\$33,434.17</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>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Expended</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	\$156,752.00	\$159,887.00	<b>\$172,500.00</b>	\$12,613.00	7.88
01-1210-5-2-39-070-01-03-06	SAL SUPERINTENDENT ADM ASST	\$100,661.00	\$100,661.16	\$112,735.00	<b>\$114,990.00</b>	\$2,255.00	2.00
01-1210-5-2-39-070-01-98-06	SUBSTITUTE CENTRAL OFFICE ADM ASSTS	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-1210-5-5-39-070-01-06-18	SUPPLIES SUPERINTENDENT	\$4,000.00	\$2,775.42	\$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	\$4,252.47	\$13,000.00	<b>\$8,000.00</b>	-\$5,000.00	-38.46
01-1210-5-6-39-070-28-06-18	POSTAGE SUPERINTENDENT	\$19,000.00	\$18,778.55	\$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	\$29,751.45	\$35,000.00	<b>\$30,000.00</b>	-\$5,000.00	-14.28
01-1210-5-6-39-070-57-06-18	SUPERINTENDENT SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-1220-5-1-39-070-01-02-08	SAL ASST SUPERINTENDENT	\$122,134.00	\$68,252.03	\$128,500.00	<b>\$135,911.00</b>	\$7,411.00	5.76
01-1220-5-2-39-070-01-03-06	SAL ASST SUPERINTENDENT ADM ASST	\$57,022.00	\$57,022.16	\$61,071.00	<b>\$62,292.00</b>	\$1,221.00	1.99
01-1220-5-5-39-070-01-06-18	SUPPLIES ASST SUPERINTENDENT	\$2,000.00	\$711.61	\$2,000.00	<b>\$2,000.00</b>	\$0.00	0.00
01-1230-1-4-39-070-01-02-07	TRANSLATOR/INTERPRETERS	\$0.00	\$0.00	\$10,000.00	<b>\$10,000.00</b>	\$0.00	0.00
01-1410-5-1-39-070-01-02-09	SAL BUSINESS MANAGER	\$135,287.00	\$172,306.74	\$126,459.00	<b>\$135,911.00</b>	\$9,452.00	7.47
01-1410-5-2-39-070-02-03-06	SAL BUSINESS ADM ASSTS	\$266,624.00	\$259,110.82	\$284,568.00	<b>\$288,352.00</b>	\$3,784.00	1.32
01-1410-5-4-39-070-01-02-09	SAL CONSULTING SERVICES	\$0.00	\$0.00	\$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	\$1,280.00	\$3,000.00	<b>\$3,000.00</b>	\$0.00	0.00
<b>0070 CENTRAL OFFICE Total:</b>		<b>\$914,480.00</b>	<b>\$871,654.41</b>	<b>\$959,220.00</b>	<b>\$985,956.00</b>	<b>\$26,736.00</b>	<b>2.78</b>

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<b>0075 - CL:SALARY CONTROL/LONGEVITY</b>		<b>FY2014</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Expended</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	\$5,500.00	<b>\$8,750.00</b>	\$3,250.00	59.09
01-1210-5-4-39-075-01-11-07	403B ADMINISTRATIVE EXPENSE	\$4,400.00	\$4,091.00	\$4,000.00	<b>\$1,000.00</b>	-\$3,000.00	-75.00
01-1210-5-6-39-075-83-52-00	SALARY BUDGET CONTROL	\$353.84	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2110-5-1-39-075-82-01-02	LONGEVITY - INSTRUCTIONAL	\$70,847.50	\$70,847.50	\$95,505.00	<b>\$105,451.00</b>	\$9,946.00	10.41
<b>0075 CL:SALARY CONTROL/LONGEVITY</b>		<b>\$78,601.34</b>	<b>\$77,938.50</b>	<b>\$105,005.00</b>	<b>\$115,201.00</b>	<b>\$10,196.00</b>	<b>9.71</b>



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<b>0080 - COLUMN TRANSFERS</b>		<b>FY2014</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Expended</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	\$295,229.45	\$294,676.52	\$335,253.00	<b>\$311,351.00</b>	\$-23,902.00	-7.12
<b>0080 COLUMN TRANSFERS Total:</b>		<b>\$295,229.45</b>	<b>\$294,676.52</b>	<b>\$335,253.00</b>	<b>\$311,351.00</b>	<b>\$-23,902.00</b>	<b>-7.12</b>

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<b>0090 - COMPUTER SERVICES</b>		<b>FY2014</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Expended</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	\$32,272.59	\$32,809.00	<b>\$33,464.00</b>	\$655.00	1.99
01-1450-5-3-39-090-49-04-08	COMP SERV TECHNICIANS	\$161,537.00	\$157,812.27	\$191,132.00	<b>\$254,283.00</b>	\$63,151.00	33.04
01-2305-1-1-21-090-51-01-02	SAL COMP ED EAST	\$87,438.00	\$87,438.01	\$89,187.00	<b>\$90,971.00</b>	\$1,784.00	2.00
01-2305-1-1-22-090-51-01-02	SAL COMP ED SOUTH	\$85,347.00	\$85,347.10	\$87,054.00	<b>\$50,000.00</b>	\$-37,054.00	-42.56
01-2451-1-5-39-090-52-06-19	REPAIRS COMPUTER EQUIPMENT	\$60,000.00	\$53,875.65	\$60,830.00	<b>\$60,000.00</b>	\$-830.00	-1.36
01-2451-1-6-39-090-51-08-15	TELECOMMUNICATION FEES	\$19,000.00	\$19,000.00	\$19,000.00	<b>\$19,000.00</b>	\$0.00	0.00
<b>0090 COMPUTER SERVICES Total:</b>		<b>\$447,487.00</b>	<b>\$435,745.62</b>	<b>\$480,012.00</b>	<b>\$507,718.00</b>	<b>\$27,706.00</b>	<b>5.77</b>

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<b>0100 - CURRICULUM DEVELOPMENT</b>		<b>FY2014</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Expended</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	\$0.00	\$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	\$3,306.27	\$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	\$5,484.83	\$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	\$8,119.31	\$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	\$4,931.72	\$4,932.00	<b>\$4,932.00</b>	\$0.00	0.00
<b>0100 CURRICULUM DEVELOPMENT Total:</b>		<b>\$25,000.00</b>	<b>\$21,842.13</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>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Expended</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	\$55,700.92	\$59,656.00	<b>\$60,849.00</b>	\$1,193.00	1.99
01-4110-5-3-12-110-73-03-09	SAL CUST FLAHERTY	\$119,308.00	\$118,328.00	\$121,696.00	<b>\$124,128.00</b>	\$2,432.00	1.99
01-4110-5-3-13-110-73-03-09	SAL CUST HIGHLANDS		\$119,766.37	\$121,696.00	<b>\$124,128.00</b>	\$2,432.00	1.99
01-4110-5-3-14-110-73-03-09	SAL CUST HOLLIS	\$138,691.00	\$139,590.16	\$142,657.00	<b>\$146,722.00</b>	\$4,065.00	2.84
01-4110-5-3-15-110-73-03-09	SAL CUST LIBERTY	\$96,427.00	\$96,445.96	\$110,134.00	<b>\$122,309.00</b>	\$12,175.00	11.05
01-4110-5-3-16-110-73-03-09	SAL CUST MONATIQUOT	\$0.00	\$0.00	\$75,019.00	<b>\$76,518.00</b>	\$1,499.00	1.99
01-4110-5-3-17-110-73-03-09	SAL CUST MORRISON	\$119,308.00	\$113,054.10	\$121,696.00	<b>\$124,128.00</b>	\$2,432.00	1.99
01-4110-5-3-18-110-73-03-09	SAL CUST ROSS	\$92,930.00	\$106,434.04	\$94,789.00	<b>\$97,899.00</b>	\$3,110.00	3.28
01-4110-5-3-19-110-73-92-09	CUSTODIAN OT 1-5	\$43,874.53	\$62,826.46	\$27,500.00	<b>\$27,500.00</b>	\$0.00	0.00
01-4110-5-3-19-110-73-93-09	CUST BLDG CKS 1-5	\$14,483.00	\$13,768.04	\$14,775.00	<b>\$15,370.00</b>	\$595.00	4.02
01-4110-5-3-19-110-73-94-09	CUST DIFFERENTIALS 1-5	\$5,225.00	\$7,920.00	\$9,220.00	<b>\$9,220.00</b>	\$0.00	0.00
01-4110-5-3-21-110-73-03-09	SAL CUST EAST	\$187,865.00	\$181,425.99	\$192,815.00	<b>\$250,596.00</b>	\$57,781.00	29.96
01-4110-5-3-22-110-73-03-09	SAL CUST SOUTH	\$191,796.00	\$187,453.53	\$232,768.00	<b>\$198,334.00</b>	\$-34,434.00	-14.79
01-4110-5-3-25-110-73-92-09	CUSTODIAN O.T. 6-8	\$14,828.10	\$28,551.34	\$10,000.00	<b>\$10,000.00</b>	\$0.00	0.00
01-4110-5-3-25-110-73-93-09	CUST BLDG CKS 6-8	\$3,460.00	\$3,517.20	\$3,330.00	<b>\$3,464.00</b>	\$134.00	4.02
01-4110-5-3-25-110-73-94-09	CUST DIFFERENTIALS 6-8	\$5,000.00	\$4,981.00	\$5,040.00	<b>\$5,040.00</b>	\$0.00	0.00
01-4110-5-3-31-110-73-03-09	SAL CUST BHS	\$642,629.00	\$592,570.57	\$672,889.00	<b>\$664,357.00</b>	\$-8,532.00	-1.26
01-4110-5-3-31-110-73-92-09	CUSTODIAN O.T. BHS	\$43,760.02	\$60,296.27	\$25,000.00	<b>\$25,000.00</b>	\$0.00	0.00
01-4110-5-3-31-110-73-93-09	CUST BLDG CKS 9-12	\$2,396.00	\$2,962.65	\$2,352.00	<b>\$2,447.00</b>	\$95.00	4.03
01-4110-5-3-31-110-73-94-09	CUST DIFFERENTIALS 9-12	\$11,525.00	\$12,000.00	\$12,600.00	<b>\$12,600.00</b>	\$0.00	0.00
01-4110-5-3-39-110-73-01-02	LONGEVITY - CUSTODIANS	\$15,950.00	\$15,950.00	\$17,450.00	<b>\$19,100.00</b>	\$1,650.00	9.45
01-4110-5-3-39-110-73-03-09	SUMMER CUSTODIAL PERSONNEL	\$30,000.00	\$17,958.39	\$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	\$0.00	\$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	\$2,400.00	\$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	\$39,524.70	\$42,500.00	<b>\$42,500.00</b>	\$0.00	0.00
01-4110-5-5-25-110-73-07-15	CUST SUPPLIES MIDDLE	\$25,000.00	\$27,106.97	\$25,000.00	<b>\$27,000.00</b>	\$2,000.00	8.00
01-4110-5-5-39-110-73-07-15	CUST SUPPLIES BHS	\$31,293.64	\$33,809.75	\$25,000.00	<b>\$33,000.00</b>	\$8,000.00	32.00
01-4120-5-5-19-110-73-94-15	BOILER CLNG ELEM	\$1,000.00	\$145.81	\$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	\$0.00	\$920.00	<b>\$920.00</b>	\$0.00	0.00
01-4120-5-5-31-110-73-51-15	BOILER CLNG BHS	\$580.00	\$0.00	\$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	\$2,669.25	\$2,833.00	<b>\$3,000.00</b>	\$167.00	5.89
01-4230-5-5-25-110-73-06-19	CUST EQUIP REPAIR 6-8	\$1,362.27	\$1,362.27	\$985.00	<b>\$1,000.00</b>	\$15.00	1.52

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<b>0110 - CUSTODIAL SERVICES</b>		<b>FY2014</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Expended</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	\$1,033.58	\$682.00	<b>\$1,000.00</b>	\$318.00	46.62
<b>0110 CUSTODIAL SERVICES Total:</b>		<b>\$2,059,445.66</b>	<b>\$2,049,553.32</b>	<b>\$2,206,582.00</b>	<b>\$2,263,709.00</b>	<b>\$57,127.00</b>	<b>2.58</b>

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<b>0120 - DATA PROCESSING</b>		<b>FY2014</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Expended</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	\$60,042.92	\$61,244.00	<b>\$62,469.00</b>	\$1,225.00	2.00
01-1450-5-5-39-120-49-06-19	DATA PROC/COMP SUPPLIES	\$30,000.00	\$28,066.88	\$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	\$120,202.87	\$145,595.00	<b>\$158,010.00</b>	\$12,415.00	8.52
<b>0120 DATA PROCESSING Total:</b>		<b>\$219,046.00</b>	<b>\$208,312.67</b>	<b>\$236,839.00</b>	<b>\$250,479.00</b>	<b>\$13,640.00</b>	<b>5.75</b>

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<b>0140 - ELEMENTARY SCHOOL ADMIN</b>		<b>FY2014</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Expended</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	\$108,608.32	\$112,319.00	<b>\$116,135.00</b>	\$3,816.00	3.39
01-2210-5-1-13-140-05-02-05	SAL PRINCIPAL HIGHLANDS	\$111,625.00	\$111,624.84	\$113,858.00	<b>\$116,135.00</b>	\$2,277.00	1.99
01-2210-5-1-14-140-05-02-05	SAL PRINCIPAL HOLLIS		\$111,624.84	\$113,858.00	<b>\$116,135.00</b>	\$2,277.00	1.99
01-2210-5-1-15-140-05-02-05	SAL PRINCIPAL LIBERTY	\$107,100.00	\$107,100.24	\$110,781.00	<b>\$114,565.00</b>	\$3,784.00	3.41
01-2210-5-1-16-140-05-02-05	SAL PRINCIPAL MONATIQUOT	\$0.00	\$0.00	\$109,242.00	<b>\$112,996.00</b>	\$3,754.00	3.43
01-2210-5-1-17-140-05-02-05	SAL PRINCIPAL MORRISON	\$111,625.00	\$111,624.84	\$113,858.00	<b>\$116,135.00</b>	\$2,277.00	1.99
01-2210-5-1-18-140-05-02-05	SAL PRINCIPAL ROSS		\$111,624.84	\$113,858.00	<b>\$116,135.00</b>	\$2,277.00	1.99
01-2210-5-2-12-140-05-03-06	SAL ADM ASST FLAHERTY	\$45,103.00	\$45,103.39	\$48,371.00	<b>\$49,339.00</b>	\$968.00	2.00
01-2210-5-2-13-140-05-03-06	SAL ADM ASST HIGHLANDS		\$45,103.39	\$48,371.00	<b>\$49,339.00</b>	\$968.00	2.00
01-2210-5-2-14-140-05-03-06	SAL ADM ASST HOLLIS		\$45,103.23	\$48,371.00	<b>\$49,339.00</b>	\$968.00	2.00
01-2210-5-2-15-140-05-03-06	SAL ADM ASST LIBERTY		\$45,103.39	\$48,371.00	<b>\$49,339.00</b>	\$968.00	2.00
01-2210-5-2-16-140-05-03-06	SAL ADM ASST MONATIQUOT	\$0.00	\$0.00	\$46,736.00	<b>\$49,339.00</b>	\$2,603.00	5.56
01-2210-5-2-17-140-05-03-06	SAL ADM ASST MORRISON	\$45,103.00	\$45,103.39	\$48,371.00	<b>\$49,339.00</b>	\$968.00	2.00
01-2210-5-2-18-140-05-03-06	SAL ADM ASST ROSS	\$41,177.00	\$41,176.83	\$45,720.00	<b>\$49,339.00</b>	\$3,619.00	7.91
01-2210-5-5-12-140-05-06-18	SUPPLIES FLAHERTY	\$2,285.00	\$2,123.99	\$2,793.00	<b>\$2,850.00</b>	\$57.00	2.04
01-2210-5-5-13-140-05-06-18	SUPPLIES HIGHLANDS	\$2,430.00	\$2,155.94	\$2,912.00	<b>\$4,000.00</b>	\$1,088.00	37.36
01-2210-5-5-14-140-05-06-18	SUPPLIES HOLLIS	\$2,878.00	\$2,878.25	\$3,360.00	<b>\$3,500.00</b>	\$140.00	4.16
01-2210-5-5-15-140-05-06-18	SUPPLIES LIBERTY	\$2,649.00	\$2,966.80	\$3,262.00	<b>\$3,262.00</b>	\$0.00	0.00
01-2210-5-5-16-140-05-06-18	SUPPLIES MONATIQUOT	\$0.00	\$0.00	\$1,400.00	<b>\$2,500.00</b>	\$1,100.00	78.57
01-2210-5-5-17-140-05-06-18	SUPPLIES MORRISON	\$2,486.00	\$2,442.69	\$3,052.00	<b>\$3,500.00</b>	\$448.00	14.67
01-2210-5-5-18-140-05-06-18	SUPPLIES ROSS	\$1,798.00	\$1,704.09	\$2,079.00	<b>\$2,079.00</b>	\$0.00	0.00
01-2210-5-6-39-140-28-06-18	POSTAGE ELEMENTARY	\$4,000.00	\$3,892.00	\$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	\$2,287.93	\$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	\$89.00	\$2,000.00	<b>\$2,500.00</b>	\$500.00	25.00
01-2330-1-3-39-140-52-96-04	SAL SUBSTITUTE PARA	\$50,000.00	\$35,771.91	\$30,000.00	<b>\$35,000.00</b>	\$5,000.00	16.66
01-2430-1-5-12-140-05-06-18	SUPPLIES/PAPER FLAHERTY	\$5,550.00	\$2,220.00	\$6,000.00	<b>\$6,000.00</b>	\$0.00	0.00
01-2430-1-5-13-140-05-06-18	SUPPLIES/PAPER HIGHLANDS		\$5,550.00	\$6,000.00	<b>\$6,000.00</b>	\$0.00	0.00
01-2430-1-5-14-140-05-06-18	SUPPLIES/PAPER HOLLIS		\$4,440.00	\$6,000.00	<b>\$6,000.00</b>	\$0.00	0.00
01-2430-1-5-15-140-05-06-18	SUPPLIES/PAPER LIBERTY		\$3,330.00	\$6,000.00	<b>\$6,000.00</b>	\$0.00	0.00
01-2430-1-5-16-140-05-06-18	SUPPLIES/PAPER MONATIQUOT	\$0.00	\$0.00	\$3,000.00	<b>\$6,000.00</b>	\$3,000.00	100.00
01-2430-1-5-17-140-05-06-18	SUPPLIES/PAPER MORRISON	\$5,550.00	\$4,440.00	\$6,000.00	<b>\$6,000.00</b>	\$0.00	0.00
01-2430-1-5-18-140-05-06-18	SUPPLIES/PAPER ROSS		\$3,330.00	\$6,000.00	<b>\$6,000.00</b>	\$0.00	0.00

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<b>0140 - ELEMENTARY SCHOOL ADMIN</b>		<b>FY2014</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Expended</b>	<b>Budget</b>	<b>Requested</b>		
<b>0140</b>	<b>ELEMENTARY SCHOOL ADMIN Total:</b>	<b>\$1,035,726.00</b>	<b>\$1,008,524.14</b>	<b>\$1,218,943.00</b>	<b>\$1,261,800.00</b>	<b>\$42,857.00</b>	<b>3.51</b>



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<b>0150 - ENGLISH DEPARTMENT</b>		<b>FY2014</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Expended</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	\$125,993.94	\$128,514.00	<b>\$131,085.00</b>	\$2,571.00	2.00
01-2110-1-2-39-150-08-03-06	SAL ADM ASST ENGLISH	\$15,034.00	\$15,033.93	\$15,335.00	<b>\$15,642.00</b>	\$307.00	2.00
01-2305-1-1-21-150-08-01-02	SAL ENGLISH EAST	\$714,719.00	\$709,157.84	\$710,962.00	<b>\$783,424.00</b>	\$72,462.00	10.19
01-2305-1-1-22-150-08-01-02	SAL ENGLISH SOUTH	\$566,477.00	\$562,603.82	\$555,684.00	<b>\$594,393.00</b>	\$38,709.00	6.96
01-2305-1-1-31-150-08-01-02	SAL ENGLISH BHS	\$928,715.00	\$927,199.97	\$998,834.00	<b>\$1,078,184.00</b>	\$79,350.00	7.94
01-2410-1-5-12-150-08-06-18	TEXTS ENGLISH 1-5 FLAHERTY	\$121.50	\$121.50	\$3,380.00	<b>\$1,581.49</b>	\$-1,798.51	-53.21
01-2410-1-5-13-150-08-06-18	TEXTS ENGLISH 1-5 HIGHLANDS	\$712.90	\$730.09	\$300.00	<b>\$1,072.19</b>	\$772.19	257.39
01-2410-1-5-14-150-08-06-18	TEXTS ENGLISH 1-5 HOLLIS	\$563.25	\$468.51	\$300.00	<b>\$1,581.49</b>	\$1,281.49	427.16
01-2410-1-5-15-150-08-06-18	TEXTS ENGLISH 1-5 LIBERTY	\$623.25	\$623.22	\$2,000.00	<b>\$1,072.19</b>	\$-927.81	-46.39
01-2410-1-5-16-150-08-06-18	TEXTS ENGLISH K MONATIQUOT	\$0.00	\$0.00	\$0.00	<b>\$7,426.10</b>	\$7,426.10	100.00
01-2410-1-5-17-150-08-06-18	TEXTS ENGLISH 1-5 MORRISON	\$628.30	\$628.30	\$640.00	<b>\$1,581.49</b>	\$941.49	147.10
01-2410-1-5-18-150-08-06-18	TEXTS ENGLISH 1-5 ROSS	\$622.34	\$622.34	\$600.00	<b>\$1,072.19</b>	\$472.19	78.69
01-2410-1-5-21-150-08-06-18	TEXTS ENGLISH EAST	\$9,576.95	\$2,751.90	\$500.00	<b>\$1,466.25</b>	\$966.25	193.25
01-2410-1-5-22-150-08-06-18	TEXTS ENGLISH SOUTH	\$9,339.35	\$2,516.75	\$500.00	<b>\$1,466.25</b>	\$966.25	193.25
01-2410-1-5-31-150-08-06-18	TEXTS ENGLISH BHS	\$10,261.09	\$261.05	\$1,100.00	<b>\$9,134.01</b>	\$8,034.01	730.36
01-2430-1-5-12-150-08-06-18	SUPPLIES ENGLISH 1-5 FLAHERTY	\$0.00	\$0.00	\$37.00	<b>\$0.00</b>	\$-37.00	-100.00
01-2430-1-5-13-150-08-06-18	SUPPLIES ENGLISH 1-5 HIGHLANDS		\$0.00	\$37.00	<b>\$0.00</b>	\$-37.00	-100.00
01-2430-1-5-14-150-08-06-18	SUPPLIES ENGLISH 1-5 HOLLIS		\$0.00	\$516.00	<b>\$0.00</b>	\$-516.00	-100.00
01-2430-1-5-15-150-08-06-18	SUPPLIES ENGLISH 1-5 LIBERTY		\$0.00	\$37.00	<b>\$0.00</b>	\$-37.00	-100.00
01-2430-1-5-16-150-08-06-18	SUPPLIES ENGLISH K MONATIQUOT		\$0.00	\$500.00	<b>\$0.00</b>	\$-500.00	-100.00
01-2430-1-5-17-150-08-06-18	SUPPLIES ENGLISH 1-5 MORRISON		\$0.00	\$37.00	<b>\$0.00</b>	\$-37.00	-100.00
01-2430-1-5-18-150-08-06-18	SUPPLIES ENGLISH 1-5 ROSS		\$0.00	\$37.00	<b>\$0.00</b>	\$-37.00	-100.00
01-2430-1-5-21-150-08-06-18	SUPPLIES ENGLISH EAST		\$0.00	\$431.00	<b>\$521.77</b>	\$90.77	21.06
01-2430-1-5-22-150-08-06-18	SUPPLIES ENGLISH SOUTH		\$0.00	\$430.00	<b>\$521.77</b>	\$91.77	21.34
01-2430-1-5-31-150-08-06-18	SUPPLIES ENGLISH BHS		\$66.21	\$432.00	<b>\$503.48</b>	\$71.48	16.54
<b>0150 ENGLISH DEPARTMENT Total:</b>		<b>\$2,383,387.93</b>	<b>\$2,348,779.37</b>	<b>\$2,421,143.00</b>	<b>\$2,631,728.67</b>	<b>\$210,585.67</b>	<b>8.69</b>

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<b>0170 - FOREIGN LANGUAGE DEPARTMENT</b>		<b>FY2014</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Expended</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	\$60,038.20	\$59,325.00	<b>\$61,163.00</b>	\$1,838.00	3.09
01-2110-1-2-39-170-09-03-06	SAL ADM ASST FOR LANG	\$15,035.00	\$15,034.78	\$15,335.00	<b>\$15,642.00</b>	\$307.00	2.00
01-2305-1-1-21-170-09-01-02	SAL FOR LANG EAST	\$225,248.00	\$225,247.98	\$231,886.00	<b>\$236,525.00</b>	\$4,639.00	2.00
01-2305-1-1-22-170-09-01-02	SAL FOR LANG SOUTH	\$185,555.00	\$163,528.22	\$152,626.00	<b>\$124,284.00</b>	\$-28,342.00	-18.56
01-2305-1-1-31-170-09-01-01	SAL FOR LANG BHS	\$651,947.00	\$651,092.67	\$677,435.00	<b>\$717,543.00</b>	\$40,108.00	5.92
01-2410-1-5-21-170-09-06-18	TEXTS FOREIGN LANGUAGE EAST	\$0.00	\$0.00	\$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	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-31-170-09-06-18	TEXTS FOREIGN LANGUAGE BHS	\$58,161.12	\$903.79	\$0.00	<b>\$17,501.50</b>	\$17,501.50	100.00
01-2430-1-5-21-170-09-06-18	SUPPLIES FOR LANGUAGE EAST	\$0.00	\$0.00	\$869.00	<b>\$54.99</b>	\$-814.01	-93.67
01-2430-1-5-22-170-09-06-18	SUPPLIES FOR LANGUAGE SOUTH		\$0.00	\$818.00	<b>\$165.24</b>	\$-652.76	-79.79
01-2430-1-5-31-170-09-06-18	SUPPLIES FOR LANG BHS	\$8.31	\$8.31	\$4,806.00	<b>\$356.01</b>	\$-4,449.99	-92.59
<b>0170 FOREIGN LANGUAGE DEPARTMENT</b>		<b>\$1,195,992.43</b>	<b>\$1,115,853.95</b>	<b>\$1,143,100.00</b>	<b>\$1,173,234.74</b>	<b>\$30,134.74</b>	<b>2.63</b>

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<b>0190 - GUIDANCE DEPARTMENT K-12</b>		<b>FY2014</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Expended</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	\$55,208.90	\$60,156.00	<b>\$67,455.00</b>	\$7,299.00	12.13
01-2710-1-1-13-190-82-01-03	SAL PSYCHOL HIGHLANDS	\$87,438.00	\$87,438.01	\$89,187.00	<b>\$90,971.00</b>	\$1,784.00	2.00
01-2710-1-1-14-190-82-01-03	SAL PSYCHOLOGIST HOLLIS	\$131,157.00	\$131,157.02	\$133,781.00	<b>\$136,457.00</b>	\$2,676.00	2.00
01-2710-1-1-15-190-82-01-03	SAL PSYCHOLOGIST LIBERTY	\$87,438.00	\$87,438.01	\$89,187.00	<b>\$90,971.00</b>	\$1,784.00	2.00
01-2710-1-1-16-190-82-01-03	SAL PSYCHOL MONATIQUOT	\$0.00	\$0.00	\$30,078.00	<b>\$52,223.00</b>	\$22,145.00	73.62
01-2710-1-1-17-190-82-01-03	SAL PSYCHOL MORRISON	\$131,157.00	\$131,157.02	\$133,781.00	<b>\$136,457.00</b>	\$2,676.00	2.00
01-2710-1-1-18-190-82-01-03	SAL PSYCHOLOGIST ROSS	\$87,438.00	\$87,438.01	\$89,187.00	<b>\$90,971.00</b>	\$1,784.00	2.00
01-2710-1-1-21-190-27-01-03	SAL GUIDANCE EAST	\$206,306.00	\$206,701.46	\$221,431.00	<b>\$229,782.00</b>	\$8,351.00	3.77
01-2710-1-1-21-190-82-01-03	SAL PSYCHOLOGIST EAST	\$85,347.00	\$85,346.97	\$60,156.00	<b>\$65,279.00</b>	\$5,123.00	8.51
01-2710-1-1-22-190-27-01-03	SAL GUIDANCE SOUTH	\$162,728.00	\$162,727.81	\$165,983.00	<b>\$169,303.00</b>	\$3,320.00	2.00
01-2710-1-1-22-190-82-01-03	SAL PSYCHOLOGIST SOUTH	\$87,438.00	\$87,438.01	\$89,187.00	<b>\$90,971.00</b>	\$1,784.00	2.00
01-2710-1-1-31-190-27-01-03	SAL GUIDANCE BHS	\$396,393.00	\$396,392.89	\$412,121.00	<b>\$430,499.00</b>	\$18,378.00	4.45
01-2710-1-1-31-190-82-01-03	SAL PSYCHOLOGIST BHS	\$197,344.00	\$197,343.68	\$201,291.00	<b>\$205,318.00</b>	\$4,027.00	2.00
01-2710-1-1-39-190-27-02-08	SAL HEAD COUNSEL	\$63,230.00	\$63,229.97	\$66,071.00	<b>\$68,999.00</b>	\$2,928.00	4.43
01-2710-1-2-21-190-27-03-06	SAL GUIDANCE SEC EAST	\$40,736.00	\$40,364.28	\$44,005.00	<b>\$44,885.00</b>	\$880.00	1.99
01-2710-1-2-22-190-27-03-06	SAL GUIDANCE SEC SOUTH	\$19,161.00	\$19,160.97	\$20,399.00	<b>\$21,679.00</b>	\$1,280.00	6.27
01-2710-1-2-31-190-27-03-06	SAL GUIDANCE SEC BHS	\$96,750.00	\$71,775.15	\$45,918.00	<b>\$48,816.00</b>	\$2,898.00	6.31
01-2710-1-3-21-190-27-96-03	SAL GUIDANCE XTRA ASSIG EAST	\$2,921.74	\$2,881.90	\$4,688.00	<b>\$5,390.77</b>	\$702.77	14.99
01-2710-1-3-22-190-27-96-03	SAL GUIDANCE XTRA ASSIG SOUTH	\$3,078.26	\$3,078.26	\$3,530.00	<b>\$3,673.20</b>	\$143.20	4.05
01-2710-1-3-31-190-27-96-03	SAL GUIDANCE XTRA ASSIG BHS	\$13,000.00	\$11,235.50	\$11,569.00	<b>\$12,765.00</b>	\$1,196.00	10.33
01-2710-1-5-21-190-27-06-18	SUPPLIES GUIDANCE EAST	\$739.80	\$739.80	\$350.00	<b>\$350.00</b>	\$0.00	0.00
01-2710-1-5-22-190-27-06-18	SUPPLIES GUIDANCE SOUTH	\$250.00	\$231.31	\$350.00	<b>\$350.00</b>	\$0.00	0.00
01-2710-1-5-31-190-27-06-18	SUPPLIES GUIDANCE BHS	\$1,010.20	\$818.90	\$2,000.00	<b>\$2,000.00</b>	\$0.00	0.00
01-2710-1-6-21-190-57-06-18	SUBSCRIPTIONS GUIDANCE EAST	\$100.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2710-1-6-22-190-57-06-18	SUBSCRIPTION GUIDANCE SOUTH		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2710-1-6-31-190-57-06-18	SUBSCRIPTIONS GUIDANCE BHS	\$300.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2720-1-6-39-190-97-77-17	STANDARDIZED TESTING	\$18,000.00	\$13,825.00	\$18,000.00	<b>\$20,000.00</b>	\$2,000.00	11.11
<b>0190 GUIDANCE DEPARTMENT K-12 Total:</b>		<b>\$1,974,770.00</b>	<b>\$1,943,128.83</b>	<b>\$1,992,406.00</b>	<b>\$2,085,564.97</b>	<b>\$93,158.97</b>	<b>4.67</b>

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<b>0200 - HEALTH &amp; HUMAN DEVELOPMENT</b>		<b>FY2014</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Expended</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	\$52,030.88	\$53,512.00	<b>\$54,583.00</b>	\$1,071.00	2.00
01-2305-1-1-22-200-23-01-00	SAL HHD SOUTH	\$34,975.00	\$34,686.88	\$35,675.00	<b>\$36,388.00</b>	\$713.00	1.99
01-2305-1-1-31-200-23-01-00	SAL HHD BHS	\$0.00	\$0.00	\$34,727.00	<b>\$35,422.00</b>	\$695.00	2.00
01-2305-1-1-39-200-23-01-00	SAL HHD ELEMENTARY	\$60,038.00	\$49,646.50	\$61,239.00	<b>\$62,464.00</b>	\$1,225.00	2.00
01-2340-5-5-21-200-23-06-41	SUPPLIES HHD EAST	\$0.00	\$0.00	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-2340-5-5-22-200-23-06-42	SUPPLIES HHD SOUTH		\$0.00	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-2340-5-5-31-200-23-06-43	SUPPLIES HHD BHS		\$0.00	\$1,000.00	<b>\$1,000.00</b>	\$0.00	0.00
01-2410-1-5-19-200-23-06-18	TEXTS HEALTH ELEMENTARY		\$0.00	\$14,715.00	<b>\$0.00</b>	\$-14,715.00	-100.00
01-2410-1-5-21-200-23-06-18	TEXTS HEALTH EAST		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-22-200-23-06-18	TEXTS HEALTH SOUTH		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-31-200-23-06-18	TEXTS HEALTH BHS		\$0.00	\$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	\$1,500.00	<b>\$0.00</b>	\$-1,500.00	-100.00
<b>0200 HEALTH &amp; HUMAN DEVELOPMENT</b>		<b>\$147,476.00</b>	<b>\$136,364.26</b>	<b>\$203,368.00</b>	<b>\$190,857.00</b>	<b>\$-12,511.00</b>	<b>-6.15</b>

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<b>0210 - HEALTH SERVICES(NURSES)</b>		<b>FY2014</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Expended</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	\$47,166.13	\$22,859.00	<b>\$24,196.00</b>	\$1,337.00	5.84
01-3200-5-1-12-210-32-03-07	SAL NURSE FLAHERTY	\$46,353.00	\$46,352.67	\$54,624.00	<b>\$59,255.00</b>	\$4,631.00	8.47
01-3200-5-1-13-210-32-03-07	SAL NURSE HIGHLANDS	\$87,692.00	\$87,691.82	\$91,579.00	<b>\$93,411.00</b>	\$1,832.00	2.00
01-3200-5-1-14-210-32-03-07	SAL NURSE HOLLIS	\$89,783.00	\$89,783.17	\$91,579.00	<b>\$93,411.00</b>	\$1,832.00	2.00
01-3200-5-1-15-210-32-03-07	SAL NURSE LIBERTY	\$69,963.00	\$69,962.92	\$78,904.00	<b>\$80,482.00</b>	\$1,578.00	1.99
01-3200-5-1-16-210-32-03-07	SAL NURSE MONATIQUOT	\$0.00	\$0.00	\$41,259.00	<b>\$45,155.00</b>	\$3,896.00	9.44
01-3200-5-1-17-210-32-03-07	SAL NURSE MORRISON	\$87,692.00	\$87,691.82	\$91,579.00	<b>\$93,411.00</b>	\$1,832.00	2.00
01-3200-5-1-18-210-32-03-07	SAL NURSE ROSS	\$49,306.00	\$49,306.09	\$53,303.00	<b>\$57,438.00</b>	\$4,135.00	7.75
01-3200-5-1-21-210-32-03-04	SAL CNA EAST	\$0.00	\$0.00	\$27,886.00	<b>\$28,441.00</b>	\$555.00	1.99
01-3200-5-1-21-210-32-03-07	SAL NURSE EAST	\$87,692.00	\$87,691.82	\$89,446.00	<b>\$57,438.00</b>	\$-32,008.00	-35.78
01-3200-5-1-22-210-32-03-07	SAL NURSE SOUTH	\$89,783.00	\$89,783.17	\$91,579.00	<b>\$93,411.00</b>	\$1,832.00	2.00
01-3200-5-1-31-210-32-03-07	SAL NURSE BHS	\$276,384.00	\$228,310.10	\$281,913.00	<b>\$287,552.00</b>	\$5,639.00	2.00
01-3200-5-1-39-210-73-01-02	LONGEVITY - NURSES	\$750.00	\$750.00	\$1,000.00	<b>\$1,350.00</b>	\$350.00	35.00
01-3200-5-5-21-210-32-06-18	SUPPLIES HEALTH EAST	\$3,224.00	\$3,224.00	\$2,000.00	<b>\$2,000.00</b>	\$0.00	0.00
01-3200-5-5-22-210-32-06-18	SUPPLIES HEALTH SOUTH	\$2,039.90	\$2,039.90	\$1,800.00	<b>\$1,800.00</b>	\$0.00	0.00
01-3200-5-5-31-210-32-06-18	SUPPLIES HEALTH BHS	\$2,325.98	\$2,325.98	\$2,800.00	<b>\$2,800.00</b>	\$0.00	0.00
01-3200-5-5-39-210-32-06-18	SUPPLIES HEALTH ELEM	\$4,000.00	\$4,000.00	\$4,400.00	<b>\$4,400.00</b>	\$0.00	0.00
<b>0210 HEALTH SERVICES(NURSES) Total:</b>		<b>\$944,420.88</b>	<b>\$896,079.59</b>	<b>\$1,028,510.00</b>	<b>\$1,025,951.00</b>	<b>\$-2,559.00</b>	<b>-0.24</b>

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<b>0220 - HIGH SCHOOL ADMINISTRATION</b>		<b>FY2014</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Expended</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	\$138,297.12	\$141,063.00	<b>\$143,884.00</b>	\$2,821.00	1.99
01-2210-5-1-31-220-80-02-05	SAL HOUSEMASTERS BHS	\$326,450.00	\$326,449.80	\$335,606.00	<b>\$344,997.00</b>	\$9,391.00	2.79
01-2210-5-2-31-220-03-03-06	SAL ADM ASST HEADMASTER BHS	\$51,796.00	\$51,587.44	\$54,681.00	<b>\$55,774.00</b>	\$1,093.00	1.99
01-2210-5-2-31-220-80-03-06	SAL ADM ASSTS HOUSEMASTERS BHS	\$112,003.00	\$112,002.46	\$118,859.00	<b>\$122,514.00</b>	\$3,655.00	3.07
01-2210-5-5-31-220-03-06-18	SUPPLIES HEADMASTER BHS	\$8,422.00	\$7,778.66	\$8,500.00	<b>\$8,500.00</b>	\$0.00	0.00
01-2210-5-6-31-220-03-88-17	MEMBERSHIPS HEADMASTER BHS	\$8,000.00	\$5,455.00	\$9,800.00	<b>\$9,800.00</b>	\$0.00	0.00
01-2210-5-6-31-220-28-06-18	POSTAGE HEADMASTER BHS	\$6,500.00	\$7,545.13	\$8,500.00	<b>\$8,500.00</b>	\$0.00	0.00
01-2210-5-6-31-220-29-06-17	PRINTING HEADMASTER BHS	\$5,000.00	\$4,890.24	\$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	\$17,291.92	\$36,000.00	<b>\$36,000.00</b>	\$0.00	0.00
01-2310-1-1-31-220-01-02-02	STANDARDIZED TESTING SAL BHS	\$20,000.00	\$21,893.03	\$0.00	<b>\$22,000.00</b>	\$22,000.00	100.00
01-2330-1-3-31-220-56-04-04	SAL COPIER OPERATOR BHS	\$19,709.00	\$20,556.24	\$20,861.00	<b>\$22,109.00</b>	\$1,248.00	5.98
01-2430-1-5-31-220-03-06-18	SUPPLIES/PAPER BHS	\$16,700.00	\$13,361.99	\$18,870.00	<b>\$20,000.00</b>	\$1,130.00	5.98
01-3600-5-3-31-220-70-03-04	SAL MONITOR BHS	\$28,036.00	\$28,035.83	\$17,871.00	<b>\$19,214.00</b>	\$1,343.00	7.51
01-3600-5-3-31-220-70-03-05	SAL SECURITY PERSONNEL	\$114,251.00	\$102,962.26	\$127,256.00	<b>\$105,000.00</b>	\$-22,256.00	-17.48
01-3600-5-3-31-220-70-03-06	SAL RECEPTIONIST BHS	\$28,036.00	\$28,035.83	\$28,591.00	<b>\$29,159.00</b>	\$568.00	1.98
01-3600-5-6-31-220-70-03-05	SECURITY EXPENSES/MATERIALS	\$15,100.00	\$3,993.19	\$15,100.00	<b>\$10,000.00</b>	\$-5,100.00	-33.77
<b>0220 HIGH SCHOOL ADMINISTRATION</b>		<b>\$914,300.00</b>	<b>\$890,136.14</b>	<b>\$946,558.00</b>	<b>\$962,451.00</b>	<b>\$15,893.00</b>	<b>1.67</b>

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<b>0230 - HIGH SCHOOL EARLY CHILDHOOD</b>		<b>FY2014</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Expended</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	\$15,034.18	\$15,335.00	<b>\$15,642.00</b>	\$307.00	2.00
01-2305-1-1-31-230-12-01-02	SAL FAM CON SCI BHS	\$128,106.00	\$94,707.72	\$107,244.00	<b>\$115,532.00</b>	\$8,288.00	7.72
01-2410-1-5-31-230-12-06-18	TEXTS FAM & CONS SCIENCE BHS	\$0.00	\$0.00	\$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	\$0.00	<b>\$0.00</b>	\$0.00	0.00
<b>0230 HIGH SCHOOL EARLY CHILDHOOD</b>		<b>\$143,140.00</b>	<b>\$109,741.90</b>	<b>\$122,579.00</b>	<b>\$131,174.00</b>	<b>\$8,595.00</b>	<b>7.01</b>

**Town of Braintree**  
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<b>0260 - INTRAMURALS</b>		<b>FY2014</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Expended</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	\$2,800.00	\$4,200.00	<b>\$4,200.00</b>	\$0.00	0.00
01-3510-5-1-22-260-30-96-13	SAL INTRAMURALS SOUTH		\$4,800.00	\$4,200.00	<b>\$4,200.00</b>	\$0.00	0.00
01-3510-5-1-31-260-30-96-13	SAL INTRAMURALS BHS	\$4,419.00	\$3,950.00	\$4,600.00	<b>\$4,600.00</b>	\$0.00	0.00
<b>0260 INTRAMURALS Total:</b>		<b>\$12,419.00</b>	<b>\$11,550.00</b>	<b>\$13,000.00</b>	<b>\$13,000.00</b>	<b>\$0.00</b>	<b>0.00</b>



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<b>0270 - KINDERGARTEN</b>		<b>FY2014</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Expended</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	\$168,497.19	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2305-1-1-12-270-17-01-02	SAL FLAHERTY K	\$52,122.00	\$52,122.03	\$56,538.00	<b>\$66,481.00</b>	\$9,943.00	17.58
01-2305-1-1-13-270-17-01-02	SAL HIGHLANDS K	\$96,387.00	\$96,386.66	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2305-1-1-14-270-17-01-02	SAL HOLLIS K	\$84,988.00	\$84,119.71	\$87,054.00	<b>\$88,796.00</b>	\$1,742.00	2.00
01-2305-1-1-15-270-17-01-02	SAL LIBERTY K	\$81,364.00	\$81,364.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2305-1-1-16-270-17-01-02	SAL FDK MONATIQUOT	\$0.00	\$0.00	\$447,931.00	<b>\$481,129.00</b>	\$33,198.00	7.41
01-2305-1-1-17-270-17-01-02	SAL MORRISON K	\$105,924.00	\$105,922.79	\$76,796.00	<b>\$78,332.00</b>	\$1,536.00	2.00
01-2305-1-1-18-270-17-01-02	SAL ROSS K	\$62,052.00	\$62,052.21	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2330-1-3-16-270-17-97-04	SAL PARA MONATIQUOT	\$0.00	\$0.00	\$24,506.00	<b>\$24,993.00</b>	\$487.00	1.98
01-2330-1-3-31-270-17-97-04	SAL PARA BHS FDK		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2430-1-5-31-270-06-06-18	SUPPLIES ART FDK BHS		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
<b>0270 KINDERGARTEN Total:</b>		<b>\$651,791.00</b>	<b>\$650,464.59</b>	<b>\$692,825.00</b>	<b>\$739,731.00</b>	<b>\$46,906.00</b>	<b>6.77</b>

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<b>0280 - LIBRARY K-12</b>		<b>FY2014</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Expended</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	\$57,431.13	\$61,437.00	<b>\$62,666.00</b>	\$1,229.00	2.00
01-2340-5-1-13-280-26-01-03	SAL LIBRARY HIGHLANDS	\$35,842.00	\$35,841.88	\$25,823.00	<b>\$38,735.00</b>	\$12,912.00	50.00
01-2340-5-1-14-280-26-01-03	SAL LIBRARY HOLLIS	\$41,201.00	\$41,200.79	\$44,051.00	<b>\$46,999.00</b>	\$2,948.00	6.69
01-2340-5-1-15-280-26-01-03	SAL LIBRARY LIBERTY	\$39,905.00	\$39,905.23	\$44,290.00	<b>\$47,528.00</b>	\$3,238.00	7.31
01-2340-5-1-16-280-26-01-03	SAL LIBRARY MONATIQUOT	\$0.00	\$0.00	\$22,000.00	<b>\$0.00</b>	\$-22,000.00	-100.00
01-2340-5-1-17-280-26-01-03	SAL LIBRARY MORRISON	\$46,993.00	\$46,992.48	\$50,634.00	<b>\$61,201.00</b>	\$10,567.00	20.86
01-2340-5-1-18-280-26-01-03	SAL LIBRARY ROSS	\$26,604.00	\$26,603.79	\$29,527.00	<b>\$31,685.00</b>	\$2,158.00	7.30
01-2340-5-1-21-280-26-01-03	SAL LIBRARY EAST	\$52,463.00	\$52,462.87	\$53,512.00	<b>\$54,583.00</b>	\$1,071.00	2.00
01-2340-5-1-22-280-26-01-03	SAL LIBRARY SOUTH	\$34,975.00	\$34,975.14	\$35,675.00	<b>\$36,388.00</b>	\$713.00	1.99
01-2340-5-1-31-280-26-01-03	SAL LIBRARY BHS	\$75,290.00	\$75,289.80	\$76,796.00	<b>\$86,081.00</b>	\$9,285.00	12.09
01-2415-1-5-12-280-26-06-18	SUPPLIES MEDIA - FLAHERTY	\$1,142.00	\$198.36	\$1,256.00	<b>\$1,382.00</b>	\$126.00	10.03
01-2415-1-5-13-280-26-06-18	SUPPLIES MEDIA - HIGHLANDS	\$1,154.74	\$1,123.52	\$1,337.00	<b>\$1,500.00</b>	\$163.00	12.19
01-2415-1-5-14-280-26-06-18	SUPPLIES MEDIA - HOLLIS	\$1,420.45	\$1,420.45	\$1,583.00	<b>\$1,741.00</b>	\$158.00	9.98
01-2415-1-5-15-280-26-06-18	SUPPLIES MEDIA - LIBERTY	\$1,188.35	\$0.00	\$1,456.00	<b>\$1,602.00</b>	\$146.00	10.02
01-2415-1-5-16-280-26-06-18	SUPPLIES MEDIA MONATIQUOT	\$0.00	\$0.00	\$1,000.00	<b>\$1,100.00</b>	\$100.00	10.00
01-2415-1-5-17-280-26-06-18	SUPPLIES MEDIA - MORRISON	\$1,168.92	\$1,204.71	\$1,367.00	<b>\$1,504.00</b>	\$137.00	10.02
01-2415-1-5-18-280-26-06-18	SUPPLIES MEDIA - ROSS	\$899.00	\$0.00	\$989.00	<b>\$1,088.00</b>	\$99.00	10.01
01-2415-1-5-21-280-26-06-18	SUPPLIES MEDIA - EAST	\$1,917.48	\$1,913.33	\$1,926.00	<b>\$2,000.00</b>	\$74.00	3.84
01-2415-1-5-22-280-26-06-18	SUPPLIES MEDIA - SOUTH	\$1,591.81	\$1,566.02	\$1,593.00	<b>\$2,000.00</b>	\$407.00	25.54
01-2415-1-5-31-280-26-06-18	SUPPLIES MEDIA - BHS	\$4,190.32	\$4,190.46	\$4,219.00	<b>\$4,000.00</b>	\$-219.00	-5.19
01-2415-1-5-39-280-26-06-18	LIBRARY AND REFERENCE BOOKS	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2415-1-5-39-280-26-06-19	SUPPLIES AUDIO VISUAL	\$4,326.93	\$4,326.93	\$4,000.00	<b>\$3,000.00</b>	\$-1,000.00	-25.00
<b>0280 LIBRARY K-12 Total:</b>		<b>\$429,856.00</b>	<b>\$426,646.89</b>	<b>\$464,471.00</b>	<b>\$486,783.00</b>	<b>\$22,312.00</b>	<b>4.80</b>

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<b>0290 - MAINTENANCE DEPARTMENT</b>		<b>FY2014</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Expended</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	\$1,933.00	\$2,000.00	<b>\$12,000.00</b>	\$10,000.00	500.00
01-4220-5-3-39-290-74-03-09	SAL MAINTENANCE	\$328,995.00	\$266,860.06	\$341,724.00	<b>\$302,400.00</b>	\$-39,324.00	-11.50
01-4220-5-3-39-290-74-92-09	SAL MAINTENANCE OT	\$10,000.00	\$43,450.23	\$10,000.00	<b>\$20,000.00</b>	\$10,000.00	100.00
01-4220-5-4-39-290-74-09-19	ROOF/GUTTERS	\$15,000.00	\$15,000.00	\$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	\$1,149.64	\$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	\$7,296.49	\$5,500.00	<b>\$6,000.00</b>	\$500.00	9.09
01-4220-5-4-39-290-74-62-19	SECURITY ALARMS	\$13,000.00	\$8,123.88	\$13,000.00	<b>\$10,000.00</b>	\$-3,000.00	-23.07
01-4220-5-4-39-290-74-63-19	ELEVATOR SERVICE	\$7,500.00	\$14,163.00	\$7,500.00	<b>\$8,000.00</b>	\$500.00	6.66
01-4220-5-5-39-290-74-15-19	MAINTENANCE SUPPLIES	\$0.00	\$0.00	\$26,000.00	<b>\$4,000.00</b>	\$-22,000.00	-84.61
01-4220-5-5-39-290-74-19-19	HEATING/VENTILATION SUPPLIES	\$1,500.00	\$15,864.77	\$1,500.00	<b>\$50,000.00</b>	\$48,500.00	3233.33
01-4220-5-5-39-290-74-21-19	PLUMBING SUPPLIES	\$0.00	\$9,550.00	\$35,000.00	<b>\$15,000.00</b>	\$-20,000.00	-57.14
01-4220-5-5-39-290-74-22-19	DOORS	\$1,000.00	\$460.00	\$1,000.00	<b>\$0.00</b>	\$-1,000.00	-100.00
01-4220-5-5-39-290-74-23-19	SHADES/BLINDS	\$10,000.00	\$2,209.00	\$10,000.00	<b>\$5,000.00</b>	\$-5,000.00	-50.00
01-4220-5-5-39-290-74-26-19	ELECTRIC SUPPLIES	\$0.00	\$9,407.79	\$35,000.00	<b>\$25,000.00</b>	\$-10,000.00	-28.57
01-4220-5-5-39-290-74-27-19	FIRE ALARM INSPECTION	\$11,585.00	\$13,042.60	\$11,585.00	<b>\$18,000.00</b>	\$6,415.00	55.37
01-4220-5-5-39-290-74-28-19	GLASS AND OTHER VANDALISM	\$10,000.00	\$12,873.20	\$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	\$4,447.11	\$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	\$16,509.28	\$20,000.00	<b>\$15,000.00</b>	\$-5,000.00	-25.00
01-4220-5-5-39-290-74-65-19	FIRE EXTINGUISHERS	\$2,500.00	\$8,336.50	\$2,500.00	<b>\$8,000.00</b>	\$5,500.00	220.00
01-4220-5-5-39-290-74-66-19	SPRINKLERS	\$5,000.00	\$5,734.76	\$5,000.00	<b>\$6,000.00</b>	\$1,000.00	20.00
01-4220-5-5-39-290-74-67-19	TIME CLOCKS/PA SYSTEMS	\$1,000.00	\$487.00	\$1,000.00	<b>\$0.00</b>	\$-1,000.00	-100.00
01-4220-5-5-39-290-74-68-19	PNEUMATIC CONTROLS	\$2,000.00	\$2,145.80	\$2,000.00	<b>\$2,000.00</b>	\$0.00	0.00
01-4220-5-5-39-290-74-70-19	CARPETING		\$6,604.48	\$2,000.00	<b>\$7,500.00</b>	\$5,500.00	275.00
01-4230-5-5-39-290-76-06-19	TRUCK REPAIRS	\$8,000.00	\$8,000.00	\$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	\$49,340.94	\$26,000.00	<b>\$29,409.00</b>	\$3,409.00	13.11
01-4230-5-5-39-290-76-24-19	MAINTENANCE EQUIPMENT REPAIRS	\$4,500.00	\$1,754.29	\$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	\$877.75	\$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	\$51,374.79	\$100,000.00	<b>\$100,000.00</b>	\$0.00	0.00
<b>0290 MAINTENANCE DEPARTMENT Total:</b>		<b>\$499,580.00</b>	<b>\$576,996.36</b>	<b>\$708,309.00</b>	<b>\$693,309.00</b>	<b>\$-15,000.00</b>	<b>-2.11</b>

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<b>0300 - MATERNITY BENEFITS</b>		<b>FY2014</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Expended</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	\$159,298.11	\$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	\$53,581.25	\$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	\$-2,466.80	\$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	\$960.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
<b>0300 MATERNITY BENEFITS Total:</b>		<b>\$120,000.00</b>	<b>\$211,372.56</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>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Expended</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	\$125,566.42	\$128,514.00	<b>\$106,962.00</b>	\$-21,552.00	-16.77
01-2110-1-2-39-310-14-03-06	SAL ADM ASST MATH	\$21,443.00	\$21,370.33	\$21,872.00	<b>\$22,310.00</b>	\$438.00	2.00
01-2305-1-1-21-310-14-01-02	SAL MATH EAST	\$661,271.00	\$661,272.09	\$763,654.00	<b>\$808,708.00</b>	\$45,054.00	5.89
01-2305-1-1-22-310-14-01-02	SAL MATH SOUTH	\$518,773.00	\$518,772.74	\$493,644.00	<b>\$517,717.00</b>	\$24,073.00	4.87
01-2305-1-1-31-310-14-01-02	SAL MATH BHS	\$872,178.00	\$877,489.74	\$815,246.00	<b>\$898,547.00</b>	\$83,301.00	10.21
01-2410-1-5-12-310-14-06-18	TEXTS MATH 1-5 FLAHERTY	\$9,898.00	\$6,271.19	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-13-310-14-06-18	TEXTS MATH 1-5 HIGHLANDS	\$9,739.00	\$6,385.68	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-14-310-14-06-18	TEXTS MATH 1-5 HOLLIS	\$11,011.00	\$6,389.01	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-15-310-14-06-18	TEXTS MATH 1-5 LIBERTY	\$10,375.00	\$6,366.82	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-16-310-14-06-18	TEXTS MATH K MONATIQUOT	\$2,067.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-17-310-14-06-18	TEXTS MATH 1-5 MORRISON	\$9,898.00	\$6,399.91	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-18-310-14-06-18	TEXTS MATH 1-5 ROSS	\$9,262.00	\$6,393.43	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-21-310-14-06-18	TEXTS MATH EAST	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-22-310-14-06-18	TEXTS MATH SOUTH		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-31-310-14-06-18	TEXTS MATH BHS	\$9,050.00	\$0.00	\$0.00	<b>\$6,000.00</b>	\$6,000.00	100.00
01-2430-1-5-12-310-14-06-18	SUPPLIES MATH 1-5 FLAHERTY	\$0.00	\$0.00	\$862.00	<b>\$980.00</b>	\$118.00	13.68
01-2430-1-5-13-310-14-06-18	SUPPLIES MATH 1-5 HIGHLANDS		\$0.00	\$862.00	<b>\$980.00</b>	\$118.00	13.68
01-2430-1-5-14-310-14-06-18	SUPPLIES MATH 1-5 HOLLIS		\$0.00	\$862.00	<b>\$980.00</b>	\$118.00	13.68
01-2430-1-5-15-310-14-06-18	SUPPLIES MATH 1-5 LIBERTY		\$0.00	\$862.00	<b>\$980.00</b>	\$118.00	13.68
01-2430-1-5-16-310-14-06-18	SUPPLIES MATH K MONATIQUOT		\$0.00	\$500.00	<b>\$980.00</b>	\$480.00	96.00
01-2430-1-5-17-310-14-06-18	SUPPLIES MATH 1-5 MORRISON		\$0.00	\$862.00	<b>\$980.00</b>	\$118.00	13.68
01-2430-1-5-18-310-14-06-18	SUPPLIES MATH 1-5 ROSS		\$0.00	\$862.00	<b>\$980.00</b>	\$118.00	13.68
01-2430-1-5-21-310-14-06-18	SUPPLIES MATH EAST		\$0.00	\$2,972.00	<b>\$4,145.00</b>	\$1,173.00	39.46
01-2430-1-5-22-310-14-06-18	SUPPLIES MATH SOUTH		\$0.00	\$2,972.00	<b>\$4,145.00</b>	\$1,173.00	39.46
01-2430-1-5-31-310-14-06-18	SUPPLIES MATH BHS		\$0.00	\$8,222.00	<b>\$9,450.00</b>	\$1,228.00	14.93
<b>0310 MATHEMATICS DEPARTMENT Total:</b>		<b>\$2,270,959.00</b>	<b>\$2,242,677.36</b>	<b>\$2,242,768.00</b>	<b>\$2,384,844.00</b>	<b>\$142,076.00</b>	<b>6.33</b>

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<b>0320 - MIDDLE SCHOOL ADMINISTRATION</b>		<b>FY2014</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Expended</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	\$125,994.00	\$128,514.00	<b>\$131,084.00</b>	\$2,570.00	1.99
01-2210-5-1-21-320-81-02-05	SAL ASST PRINCIPAL EAST	\$104,265.00	\$104,265.18	\$106,351.00	<b>\$108,478.00</b>	\$2,127.00	1.99
01-2210-5-1-22-320-04-02-05	SAL PRINCIPAL SOUTH	\$125,994.00	\$135,594.00	\$128,514.00	<b>\$131,084.00</b>	\$2,570.00	1.99
01-2210-5-1-22-320-81-02-05	SAL ASST PRINCIPAL SOUTH	\$96,937.00	\$96,936.90	\$101,367.00	<b>\$105,936.00</b>	\$4,569.00	4.50
01-2210-5-2-21-320-04-03-06	SAL ADM ASST EAST	\$77,236.00	\$77,107.12	\$81,812.00	<b>\$86,844.00</b>	\$5,032.00	6.15
01-2210-5-2-22-320-04-03-06	SAL ADM ASST SOUTH	\$84,838.00	\$84,651.69	\$89,702.00	<b>\$94,456.00</b>	\$4,754.00	5.29
01-2210-5-5-21-320-04-06-18	SUPPLIES EAST	\$3,853.00	\$3,962.26	\$4,007.00	<b>\$4,007.00</b>	\$0.00	0.00
01-2210-5-5-22-320-04-06-18	SUPPLIES SOUTH	\$3,199.00	\$3,187.87	\$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	\$480.00	\$580.00	<b>\$500.00</b>	\$-80.00	-13.79
01-2210-5-6-21-320-28-06-18	POSTAGE EAST	\$3,500.00	\$3,500.00	\$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	\$1,889.71	\$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	\$240.00	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-2210-5-6-22-320-28-06-18	POSTAGE SOUTH	\$3,500.00	\$3,323.86	\$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	\$2,215.80	\$2,000.00	<b>\$2,000.00</b>	\$0.00	0.00
01-2310-1-1-21-320-04-02-02	STANDARDIZED TESTING SAL EAST	\$0.00	\$2,807.20	\$0.00	<b>\$3,000.00</b>	\$3,000.00	100.00
01-2310-1-1-22-320-04-02-02	STANDARDIZED TESTING SAL SOUTH		\$2,105.40	\$0.00	<b>\$3,000.00</b>	\$3,000.00	100.00
01-2430-1-5-21-320-04-06-18	SUPPLIES/PAPER EAST	\$7,500.00	\$9,990.00	\$11,100.00	<b>\$10,000.00</b>	\$-1,100.00	-9.90
01-2430-1-5-22-320-04-06-18	SUPPLIES/PAPER SOUTH		\$6,660.00	\$11,100.00	<b>\$10,000.00</b>	\$-1,100.00	-9.90
<b>0320 MIDDLE SCHOOL ADMINISTRATION</b>		<b>\$649,316.00</b>	<b>\$664,910.99</b>	<b>\$677,746.00</b>	<b>\$703,088.00</b>	<b>\$25,342.00</b>	<b>3.73</b>

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<b>0330 - MUSIC DEPARTMENT</b>		<b>FY2014</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Expended</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	\$40,025.93	\$40,826.00	<b>\$41,643.00</b>	\$817.00	2.00
01-2110-1-2-39-330-15-03-06	SAL ADM ASST MUSIC	\$15,034.00	\$15,033.93	\$15,335.00	<b>\$15,642.00</b>	\$307.00	2.00
01-2305-1-1-12-330-15-01-03	SAL MUSIC FLAHERTY	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2305-1-1-13-330-15-01-03	SAL MUSIC HIGHLANDS		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2305-1-1-14-330-15-01-03	SAL MUSIC HOLLIS		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2305-1-1-15-330-15-01-03	SAL MUSIC LIBERTY		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2305-1-1-17-330-15-01-03	SAL MUSIC MORRISON		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2305-1-1-18-330-15-01-03	SAL MUSIC ROSS		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2305-1-1-21-330-15-01-02	SAL MUSIC EAST	\$98,607.00	\$98,607.54	\$102,338.00	<b>\$106,175.00</b>	\$3,837.00	3.74
01-2305-1-1-22-330-15-01-02	SAL MUSIC SOUTH	\$80,376.00	\$80,375.94	\$89,874.00	<b>\$91,970.00</b>	\$2,096.00	2.33
01-2305-1-1-31-330-15-01-02	SAL MUSIC BHS	\$128,130.00	\$128,130.14	\$130,693.00	<b>\$133,307.00</b>	\$2,614.00	2.00
01-2305-1-1-39-330-15-01-03	SAL MUSIC K-5	\$292,225.00	\$302,615.42	\$304,493.00	<b>\$318,231.00</b>	\$13,738.00	4.51
01-2410-1-5-21-330-15-06-18	TEXTS MUSIC EAST	\$0.00	\$0.00	\$0.00	<b>\$1,500.00</b>	\$1,500.00	100.00
01-2410-1-5-22-330-15-06-18	TEXTS MUSIC SOUTH		\$0.00	\$0.00	<b>\$1,500.00</b>	\$1,500.00	100.00
01-2410-1-5-31-330-15-06-18	TEXTS MUSIC BHS		\$0.00	\$0.00	<b>\$2,000.00</b>	\$2,000.00	100.00
01-2410-1-5-39-330-15-06-18	TEXTS MUSIC ELEMENTARY	\$37,612.55	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2420-1-5-31-330-15-06-18	SUPPLIES MUSIC BHS	\$1,802.65	\$0.00	\$2,000.00	<b>\$6,000.00</b>	\$4,000.00	200.00
01-4230-5-5-39-330-76-07-19	MUSICAL EQUIPMENT REPAIR	\$5,046.74	\$5,121.74	\$4,500.00	<b>\$5,000.00</b>	\$500.00	11.11
<b>0330 MUSIC DEPARTMENT Total:</b>		<b>\$698,859.94</b>	<b>\$669,910.64</b>	<b>\$690,059.00</b>	<b>\$722,968.00</b>	<b>\$32,909.00</b>	<b>4.76</b>

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<b>0340 - PHYSICAL EDUCATION DEPARTMENT</b>		<b>FY2014</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Expended</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	\$40,025.93	\$40,826.00	<b>\$41,643.00</b>	\$817.00	2.00
01-2110-1-2-39-340-16-03-06	SAL ADM ASST PHYS ED	\$15,035.00	\$15,034.34	\$15,335.00	<b>\$15,642.00</b>	\$307.00	2.00
01-2305-1-1-12-340-16-01-03	SAL PHYS ED FLAHERTY	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2305-1-1-13-340-16-01-03	SAL PHYS ED HIGHLANDS		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2305-1-1-14-340-16-01-03	SAL PHYS ED HOLLIS		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2305-1-1-15-340-16-01-03	SAL PHYS ED LIBERTY		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2305-1-1-17-340-16-01-03	SAL PHYS ED MORRISON		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2305-1-1-18-340-16-01-03	SAL PHYS ED ROSS		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2305-1-1-21-340-16-01-02	SAL PHYS ED EAST	\$212,050.00	\$212,049.97	\$219,669.00	<b>\$245,720.00</b>	\$26,051.00	11.85
01-2305-1-1-22-340-16-01-02	SAL PHYS ED SOUTH	\$140,112.00	\$139,713.67	\$138,930.00	<b>\$144,698.00</b>	\$5,768.00	4.15
01-2305-1-1-31-340-16-01-02	SAL PHYS ED BHS	\$284,862.00	\$284,860.52	\$264,937.00	<b>\$276,872.00</b>	\$11,935.00	4.50
01-2305-1-1-39-340-16-01-03	SAL PHYS ED K-5	\$538,234.00	\$538,234.08	\$570,234.00	<b>\$597,283.00</b>	\$27,049.00	4.74
01-2420-1-5-12-340-16-06-18	SUPPLIES PE FLAHERTY	\$0.00	\$0.00	\$400.00	<b>\$600.00</b>	\$200.00	50.00
01-2420-1-5-13-340-16-06-18	SUPPLIES PE HIGHLANDS		\$0.00	\$400.00	<b>\$600.00</b>	\$200.00	50.00
01-2420-1-5-14-340-16-06-18	SUPPLIES PE HOLLIS		\$0.00	\$400.00	<b>\$600.00</b>	\$200.00	50.00
01-2420-1-5-15-340-16-06-18	SUPPLIES PE LIBERTY		\$0.00	\$400.00	<b>\$600.00</b>	\$200.00	50.00
01-2420-1-5-16-340-16-06-18	SUPPLIES PE MONATIQUOT		\$0.00	\$500.00	<b>\$600.00</b>	\$100.00	20.00
01-2420-1-5-17-340-16-06-18	SUPPLIES MORRISON		\$0.00	\$400.00	<b>\$600.00</b>	\$200.00	50.00
01-2420-1-5-18-340-16-06-18	SUPPLIES PE ROSS		\$0.00	\$400.00	<b>\$600.00</b>	\$200.00	50.00
01-2420-1-5-21-340-16-06-18	SUPPLIES PE EAST		\$0.00	\$1,200.00	<b>\$1,200.00</b>	\$0.00	0.00
01-2420-1-5-22-340-16-06-18	SUPPLIES PE SOUTH		\$0.00	\$1,200.00	<b>\$1,200.00</b>	\$0.00	0.00
01-2420-1-5-31-340-16-06-18	SUPPLIES P.E. BHS		\$0.00	\$7,573.00	<b>\$7,573.00</b>	\$0.00	0.00
<b>0340 PHYSICAL EDUCATION DEPARTMENT</b>		<b>\$1,230,319.00</b>	<b>\$1,229,918.51</b>	<b>\$1,262,804.00</b>	<b>\$1,336,031.00</b>	<b>\$73,227.00</b>	<b>5.79</b>



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<b>0350 - PRIMARY EDUCATION 1-5</b>		<b>FY2014</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Expended</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	\$1,107,850.36	\$1,237,421.00	<b>\$1,245,868.00</b>	\$8,447.00	0.68
01-2305-1-1-13-350-25-01-02	SAL HIGHLANDS 1-5	\$1,380,518.00	\$1,378,674.66	\$1,413,974.00	<b>\$1,457,621.00</b>	\$43,647.00	3.08
01-2305-1-1-14-350-25-01-02	SAL HOLLIS 1-5	\$1,392,547.00	\$1,396,319.07	\$1,546,902.00	<b>\$1,584,327.00</b>	\$37,425.00	2.41
01-2305-1-1-15-350-25-01-02	SAL LIBERTY 1-5	\$1,426,403.00	\$1,403,747.61	\$1,494,544.00	<b>\$1,613,645.00</b>	\$119,101.00	7.96
01-2305-1-1-17-350-25-01-02	SAL MORRISON 1-5	\$1,053,594.00	\$1,039,082.58	\$1,224,794.00	<b>\$1,267,306.00</b>	\$42,512.00	3.47
01-2305-1-1-18-350-25-01-02	SAL ROSS 1-5	\$925,510.00	\$928,238.21	\$1,019,006.00	<b>\$1,094,245.00</b>	\$75,239.00	7.38
01-2310-1-1-39-350-25-01-03	STANDARDIZED TESTING SAL ELEMENTARY	\$20,000.00	\$24,941.60	\$20,000.00	<b>\$25,000.00</b>	\$5,000.00	25.00
01-2330-1-3-12-350-31-97-04	SAL TCHR AIDS FLAHERTY	\$41,749.00	\$36,816.79	\$41,215.00	<b>\$44,183.00</b>	\$2,968.00	7.20
01-2330-1-3-13-350-31-97-04	SAL TCHR AIDS HIGHLANDS	\$34,217.00	\$31,506.24	\$36,230.00	<b>\$37,328.00</b>	\$1,098.00	3.03
01-2330-1-3-14-350-31-97-04	SAL TCHR AIDS HOLLIS	\$41,113.00	\$31,349.50	\$37,229.00	<b>\$39,246.00</b>	\$2,017.00	5.41
01-2330-1-3-15-350-31-97-04	SAL TCHR AIDS LIBERTY	\$41,312.00	\$35,899.52	\$41,956.00	<b>\$44,497.00</b>	\$2,541.00	6.05
01-2330-1-3-17-350-31-97-04	SAL TCHR AIDS MORRISON	\$35,154.00	\$32,447.73	\$37,959.00	<b>\$39,444.00</b>	\$1,485.00	3.91
01-2330-1-3-18-350-31-97-04	SAL TCHR AIDS ROSS	\$31,109.00	\$29,366.90	\$33,352.00	<b>\$35,307.00</b>	\$1,955.00	5.86
<b>0350 PRIMARY EDUCATION 1-5 Total:</b>		<b>\$7,531,089.00</b>	<b>\$7,476,240.77</b>	<b>\$8,184,582.00</b>	<b>\$8,528,017.00</b>	<b>\$343,435.00</b>	<b>4.19</b>

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<b>0360 - PRINC/TEACHERS TRAVEL K-12</b>		<b>FY2014</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Expended</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	\$120.00	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-2440-1-6-39-360-13-88-17	TEACHERS TRAVEL	\$5,000.00	\$5,389.53	\$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>\$5,509.53</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>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Expended</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	\$60,134.90	\$65,178.00	<b>\$73,118.00</b>	\$7,940.00	12.18
01-2310-1-1-12-370-45-01-03	SAL READING FLAHERTY	\$83,149.00	\$83,149.09	\$89,875.00	<b>\$96,836.00</b>	\$6,961.00	7.74
01-2310-1-1-13-370-14-06-18	SAL MATH REMED HIGHLANDS	\$62,052.00	\$62,052.21	\$72,864.00	<b>\$81,007.00</b>	\$8,143.00	11.17
01-2310-1-1-13-370-45-01-03	SAL READING HIGHLANDS	\$110,190.00	\$110,618.45	\$114,082.00	<b>\$118,085.00</b>	\$4,003.00	3.50
01-2310-1-1-14-370-14-06-18	SAL MATH REMED HOLLIS	\$87,438.00	\$71,824.08	\$89,187.00	<b>\$90,971.00</b>	\$1,784.00	2.00
01-2310-1-1-14-370-45-01-03	SAL READING HOLLIS	\$88,766.00	\$103,898.43	\$96,071.00	<b>\$103,685.00</b>	\$7,614.00	7.92
01-2310-1-1-15-370-14-06-18	SAL MATH REMED LIBERTY	\$87,438.00	\$87,438.01	\$89,187.00	<b>\$50,000.00</b>	\$-39,187.00	-43.93
01-2310-1-1-15-370-45-01-03	SAL READING LIBERTY	\$106,423.00	\$105,994.62	\$114,082.00	<b>\$118,085.00</b>	\$4,003.00	3.50
01-2310-1-1-16-370-14-06-18	SAL MATH REMED MONATIQUOT	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2310-1-1-16-370-45-01-03	SAL READING MONATIQUOT		\$0.00	\$31,647.00	<b>\$34,001.00</b>	\$2,354.00	7.43
01-2310-1-1-17-370-14-06-18	SAL MATH REMED MORRISON	\$56,601.00	\$56,600.93	\$72,864.00	<b>\$78,292.00</b>	\$5,428.00	7.44
01-2310-1-1-17-370-45-01-03	SAL READING MORRISON	\$146,275.00	\$146,275.20	\$157,710.00	<b>\$175,386.00</b>	\$17,676.00	11.20
01-2310-1-1-18-370-14-06-18	SAL MATH REMED ROSS	\$65,361.00	\$65,361.07	\$70,042.00	<b>\$74,887.00</b>	\$4,845.00	6.91
01-2310-1-1-18-370-45-01-03	SAL READING ROSS	\$145,482.00	\$145,482.63	\$158,838.00	<b>\$171,928.00</b>	\$13,090.00	8.24
01-2410-1-5-12-370-14-06-28	TEXTS MATH REMED FLAHERTY	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-12-370-45-06-28	TEXTS READING FLAHERTY	\$5,035.62	\$0.00	\$0.00	<b>\$664.00</b>	\$664.00	100.00
01-2410-1-5-13-370-14-06-26	TEXTS MATH REMED HIGHLANDS	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-13-370-45-06-26	TEXTS READING HIGHLANDS	\$5,035.61	\$0.00	\$0.00	<b>\$521.52</b>	\$521.52	100.00
01-2410-1-5-14-370-14-06-27	TEXTS MATH REMED HOLLIS	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-14-370-45-06-27	TEXTS READING HOLLIS	\$5,035.61	\$0.00	\$0.00	<b>\$664.00</b>	\$664.00	100.00
01-2410-1-5-15-370-14-06-29	TEXTS MATH REMED LIBERTY	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-15-370-45-06-29	TEXTS READING LIBERTY	\$5,035.62	\$0.00	\$0.00	<b>\$521.52</b>	\$521.52	100.00
01-2410-1-5-16-370-08-06-18	TEXTS READING MONATIQUOT	\$0.00	\$0.00	\$1,000.00	<b>\$227.43</b>	\$-772.57	-77.25
01-2410-1-5-17-370-14-06-30	TEXTS MATH REMED MORRISON		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-17-370-45-06-30	TEXTS READING MORRISON	\$5,035.62	\$0.00	\$0.00	<b>\$664.00</b>	\$664.00	100.00
01-2410-1-5-18-370-14-06-31	TEXTS MATH REMED ROSS	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-18-370-45-06-31	TEXTS READING ROSS	\$5,035.62	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-21-370-08-06-18	TEXTS READING EAST	\$0.00	\$0.00	\$200.00	<b>\$0.00</b>	\$-200.00	-100.00
01-2410-1-5-22-370-08-06-18	TEXTS READING SOUTH		\$0.00	\$200.00	<b>\$0.00</b>	\$-200.00	-100.00
01-2410-1-5-39-370-45-06-18	TEXTS READING ELEMENTARY		\$0.00	\$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	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2430-1-5-12-370-45-06-37	SUPPLIES READING FLAHERTY		\$0.00	\$0.00	<b>\$279.34</b>	\$279.34	100.00

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<b>0370 - REMEDIAL READING/MATH K-8</b>		<b>FY2014</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$ Change</b>	<b>% Change</b>	
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Expended</b>	<b>Budget</b>	<b>Requested</b>			
<b>0370 - REMEDIAL READING/MATH K-8</b>								
01-2430-1-5-13-370-14-06-35	SUPPLIES MATH REMED HIGHLANDS		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00	
01-2430-1-5-13-370-45-06-35	SUPPLIES READING HIGHLANDS		\$0.00	\$0.00	<b>\$279.34</b>	\$279.34	100.00	
01-2430-1-5-14-370-14-06-36	SUPPLIES MATH REMED HOLLIS		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00	
01-2430-1-5-14-370-45-06-36	SUPPLIES READING HOLLIS		\$0.00	\$0.00	<b>\$296.38</b>	\$296.38	100.00	
01-2430-1-5-15-370-14-06-38	SUPPLIES MATH REMED LIBERTY		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00	
01-2430-1-5-15-370-45-06-38	SUPPLIES READING LIBERTY		\$0.00	\$0.00	<b>\$296.38</b>	\$296.38	100.00	
01-2430-1-5-16-370-45-06-08	SUPPLIES READING MONATIQUOT		\$0.00	\$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	\$0.00	<b>\$0.00</b>	\$0.00	0.00	
01-2430-1-5-17-370-45-06-39	SUPPLIES READING MORRISON		\$0.00	\$0.00	<b>\$301.87</b>	\$301.87	100.00	
01-2430-1-5-18-370-14-06-40	SUPPLIES MATH REMED ROSS		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00	
01-2430-1-5-18-370-45-06-40	SUPPLIES READING ROSS		\$0.00	\$0.00	<b>\$279.34</b>	\$279.34	100.00	
01-2430-1-5-21-370-45-06-08	SUPPLIES READING EAST		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00	
01-2430-1-5-22-370-45-06-08	SUPPLIES READING SOUTH		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00	
01-2430-1-5-31-370-45-06-08	SUPPLIES READING BHS		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00	
01-2430-1-5-39-370-45-06-08	SUPPLIES READING ELEMENTARY		\$0.00	\$2,176.00	<b>\$0.00</b>	\$-2,176.00	-100.00	
<b>0370 REMEDIAL READING/MATH K-8 Total:</b>			<b>\$1,129,523.70</b>	<b>\$1,098,829.62</b>	<b>\$1,225,203.00</b>	<b>\$1,271,276.12</b>	<b>\$46,073.12</b>	<b>3.76</b>

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<b>0390 - SCHOOL COMMITTEE</b>		<b>FY2014</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Expended</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	\$55,700.92	\$59,656.00	<b>\$60,849.00</b>	\$1,193.00	1.99
01-1110-5-3-39-390-41-03-06	SCHOOL COMM RECORDER	\$3,000.00	\$2,228.19	\$3,000.00	<b>\$3,000.00</b>	\$0.00	0.00
01-1110-5-5-39-390-41-06-18	SCHOOL COMMITTEE SUPPLIES	\$1,553.72	\$1,596.07	\$1,491.00	<b>\$1,600.00</b>	\$109.00	7.31
01-1110-5-6-39-390-28-06-18	SCHOOL COMMITTEE POSTAGE	\$2,000.00	\$322.79	\$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	\$12,241.50	\$12,606.50	\$6,174.00	<b>\$12,000.00</b>	\$5,826.00	94.36
01-1430-5-4-39-390-01-02-08	SCH COMM LEGAL SERV	\$24,030.00	\$22,080.00	\$15,000.00	<b>\$15,000.00</b>	\$0.00	0.00
<b>0390 SCHOOL COMMITTEE Total:</b>		<b>\$98,526.22</b>	<b>\$94,534.47</b>	<b>\$87,321.00</b>	<b>\$94,449.00</b>	<b>\$7,128.00</b>	<b>8.16</b>

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<b>0400 - SCIENCE DEPARTMENT</b>		<b>FY2014</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Expended</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	\$110,532.78	\$112,744.00	<b>\$106,962.00</b>	\$-5,782.00	-5.12
01-2110-1-2-39-400-18-03-06	SAL ADM ASST SCIENCE	\$15,034.00	\$15,034.18	\$15,335.00	<b>\$15,642.00</b>	\$307.00	2.00
01-2305-1-1-21-400-18-01-02	SAL SCIENCE EAST	\$423,711.00	\$423,710.10	\$436,037.00	<b>\$491,342.00</b>	\$55,305.00	12.68
01-2305-1-1-22-400-18-01-02	SAL SCIENCE SOUTH	\$345,873.00	\$345,413.41	\$397,850.00	<b>\$420,029.00</b>	\$22,179.00	5.57
01-2305-1-1-31-400-18-01-02	SAL SCIENCE BHS	\$1,066,264.00	\$1,063,995.62	\$1,024,994.00	<b>\$1,071,121.00</b>	\$46,127.00	4.50
01-2410-1-5-12-400-18-06-18	TEXTS SCIENCE 1-5 FLAHERTY	\$33.85	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-13-400-18-06-18	TEXTS SCIENCE 1-5 HIGHLANDS	\$0.00	\$0.00	\$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	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-15-400-18-06-18	TEXTS SCIENCE 1-5 LIBERTY	\$0.00	\$0.00	\$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	\$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	\$30.45	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-18-400-18-06-18	TEXTS SCIENCE 1-5 ROSS	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-21-400-18-06-18	TEXTS SCIENCE EAST	\$1,024.51	\$1,024.51	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-22-400-18-06-18	TEXTS SCIENCE SOUTH		\$1,024.51	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-1-5-31-400-18-06-18	TEXTS SCIENCE BHS	\$9,914.85	\$2,472.80	\$19,425.00	<b>\$19,425.00</b>	\$0.00	0.00
01-2420-1-5-12-400-18-06-18	SUPPLIES SCIENCE 1-5 FLAHERTY	\$1,759.05	\$1,555.27	\$2,000.00	<b>\$2,000.00</b>	\$0.00	0.00
01-2420-1-5-13-400-18-06-18	SUPPLIES SCIENCE 1-5 HIGHLANDS	\$2,211.50	\$2,129.44	\$3,000.00	<b>\$3,000.00</b>	\$0.00	0.00
01-2420-1-5-14-400-18-06-18	SUPPLIES SCIENCE 1-5 HOLLIS	\$1,128.73	\$934.90	\$13,000.00	<b>\$13,000.00</b>	\$0.00	0.00
01-2420-1-5-15-400-18-06-18	SUPPLIES SCIENCE 1-5 LIBERTY	\$3,012.66	\$2,393.33	\$5,000.00	<b>\$5,000.00</b>	\$0.00	0.00
01-2420-1-5-16-400-18-06-18	SUPPLIES SCIENCE K MONATIQUOT	\$0.00	\$0.00	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-2420-1-5-17-400-18-06-18	SUPPLIES SCIENCE 1-5 MORRISON	\$1,595.91	\$2,452.44	\$3,000.00	<b>\$3,000.00</b>	\$0.00	0.00
01-2420-1-5-18-400-18-06-18	SUPPLIES SCIENCE 1-5 ROSS	\$2,439.07	\$2,439.07	\$2,000.00	<b>\$2,000.00</b>	\$0.00	0.00
01-2420-1-5-21-400-18-06-18	SUPPLIES SCIENCE EAST	\$6,165.54	\$6,165.54	\$6,750.00	<b>\$6,750.00</b>	\$0.00	0.00
01-2420-1-5-22-400-18-06-18	SUPPLIES SCIENCE SOUTH	\$5,387.55	\$4,603.63	\$6,024.00	<b>\$6,024.00</b>	\$0.00	0.00
01-2420-1-5-31-400-18-06-18	SUPPLIES SCIENCE BHS	\$31,714.60	\$30,775.99	\$45,170.00	<b>\$46,000.00</b>	\$830.00	1.83
01-2430-1-5-15-400-18-06-18	SUPPLIES SCIENCE 1-5 LIBERTY	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
<b>0400 SCIENCE DEPARTMENT Total:</b>		<b>\$2,028,861.73</b>	<b>\$2,016,687.97</b>	<b>\$2,092,829.00</b>	<b>\$2,211,795.00</b>	<b>\$118,966.00</b>	<b>5.68</b>

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<b>0410 - SOCIAL STUDIES DEPARTMENT</b>		<b>FY2014</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Expended</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	\$110,532.78	\$112,744.00	<b>\$114,999.00</b>	\$2,255.00	2.00
01-2110-1-2-39-410-19-03-06	SAL ADM ASST SOC STUD	\$15,034.00	\$15,034.18	\$15,335.00	<b>\$15,642.00</b>	\$307.00	2.00
01-2305-1-1-21-410-19-01-02	SAL SOC STUD EAST	\$355,299.00	\$344,965.81	\$363,964.00	<b>\$405,424.00</b>	\$41,460.00	11.39
01-2305-1-1-22-410-19-01-02	SAL SOC STUD SOUTH	\$375,644.00	\$375,644.24	\$399,998.00	<b>\$421,268.00</b>	\$21,270.00	5.31
01-2305-1-1-31-410-19-01-02	SAL SOC STUD BHS	\$953,514.00	\$953,030.38	\$1,066,208.00	<b>\$1,138,269.00</b>	\$72,061.00	6.75
01-2410-1-5-12-410-19-06-18	TEXTS SOC STUD 1-5 FLAHERTY	\$0.00	\$0.00	\$325.00	<b>\$325.00</b>	\$0.00	0.00
01-2410-1-5-13-410-19-06-18	TEXTS SOC STUD 1-5 HIGHLANDS		\$0.00	\$325.00	<b>\$325.00</b>	\$0.00	0.00
01-2410-1-5-14-410-19-06-18	TEXTS SOC STUD 1-5 HOLLIS	\$1,495.10	\$1,495.10	\$475.00	<b>\$475.00</b>	\$0.00	0.00
01-2410-1-5-15-410-19-06-18	TEXTS SOC STUD 1-5 LIBERTY	\$0.00	\$0.00	\$300.00	<b>\$300.00</b>	\$0.00	0.00
01-2410-1-5-16-410-19-06-18	TEXTS SOC STUD K MONATIQUOT		\$0.00	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-2410-1-5-17-410-19-06-18	TEXTS SOC STUD 1-5 MORRISON		\$0.00	\$350.00	<b>\$350.00</b>	\$0.00	0.00
01-2410-1-5-18-410-19-06-18	TEXTS SOC STUD 1-5 ROSS	\$129.44	\$129.44	\$300.00	<b>\$300.00</b>	\$0.00	0.00
01-2410-1-5-21-410-19-06-18	TEXTS SOC STUD EAST	\$0.00	\$0.00	\$1,600.00	<b>\$1,600.00</b>	\$0.00	0.00
01-2410-1-5-22-410-19-06-18	TEXTS SOC STUD SOUTH		\$0.00	\$1,400.00	<b>\$1,400.00</b>	\$0.00	0.00
01-2410-1-5-31-410-19-06-18	TEXTS SOC STUD BHS	\$19,802.58	\$1,651.95	\$22,500.00	<b>\$3,000.00</b>	\$-19,500.00	-86.66
01-2430-1-5-12-410-19-06-18	SUPPLIES SOC STUD 1-5 FLAHERTY	\$0.00	\$0.00	\$425.00	<b>\$400.00</b>	\$-25.00	-5.88
01-2430-1-5-13-410-19-06-18	SUPPLIES SOC STUD 1-5 HIGHLANDS		\$0.00	\$450.00	<b>\$500.00</b>	\$50.00	11.11
01-2430-1-5-14-410-19-06-18	SUPPLIES SOC STUD 1-5 HOLLIS		\$0.00	\$1,100.00	<b>\$500.00</b>	\$-600.00	-54.54
01-2430-1-5-15-410-19-06-18	SUPPLIES SOC STUD 1-5 LIBERTY		\$0.00	\$450.00	<b>\$400.00</b>	\$-50.00	-11.11
01-2430-1-5-16-410-19-06-18	SUPPLIES SOC STUD K MONATIQUOT		\$0.00	\$500.00	<b>\$400.00</b>	\$-100.00	-20.00
01-2430-1-5-17-410-19-06-18	SUPPLIES SOC STUD 1-5 MORRISON		\$0.00	\$425.00	<b>\$400.00</b>	\$-25.00	-5.88
01-2430-1-5-18-410-19-06-18	SUPPLIES SOC STUD 1-5 ROSS		\$0.00	\$425.00	<b>\$400.00</b>	\$-25.00	-5.88
01-2430-1-5-21-410-19-06-18	SUPPLIES SOC STUD EAST		\$0.00	\$3,050.00	<b>\$2,300.00</b>	\$-750.00	-24.59
01-2430-1-5-22-410-19-06-18	SUPPLIES SOC STUD SOUTH		\$0.00	\$3,050.00	<b>\$2,100.00</b>	\$-950.00	-31.14
01-2430-1-5-31-410-19-06-18	SUPPLIES SOC STUD BHS		\$0.00	\$8,300.00	<b>\$5,000.00</b>	\$-3,300.00	-39.75
<b>0410 SOCIAL STUDIES DEPARTMENT Total:</b>		<b>\$1,831,451.12</b>	<b>\$1,802,483.88</b>	<b>\$2,004,499.00</b>	<b>\$2,116,577.00</b>	<b>\$112,078.00</b>	<b>5.59</b>

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<b>0420 - SPECIAL NEEDS EDUCATION</b>		<b>FY2014</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Expended</b>	<b>Budget</b>	<b>Requested</b>		
<b>0420 - SPECIAL NEEDS EDUCATION</b>							
01-1430-2-4-39-420-01-02-08	SPED LEGAL SERVICES		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2110-2-1-39-420-21-02-18	DIRECTOR SPEC EDUCATION	\$110,108.00	\$101,370.12	\$68,790.00	<b>\$68,185.00</b>	\$-605.00	-0.87
01-2110-2-1-39-420-21-03-18	ASST DIRECTOR SPED	\$141,118.00	\$141,118.06	\$145,254.00	<b>\$149,499.00</b>	\$4,245.00	2.92
01-2110-2-2-39-420-14-03-06	SAL ADM ASST SPECIAL ED	\$37,526.00	\$37,398.31	\$38,277.00	<b>\$39,042.00</b>	\$765.00	1.99
01-2110-2-6-39-420-58-88-17	SPED MEMBERSHIPS	\$1,000.00	\$500.00	\$1,000.00	<b>\$1,000.00</b>	\$0.00	0.00
01-2305-2-1-39-420-61-01-02	SAL PRESCHOOL BHS	\$606,453.00	\$572,770.49	\$644,301.00	<b>\$688,716.00</b>	\$44,415.00	6.89
01-2310-2-1-12-420-60-01-03	SAL RES RM FLAHERTY	\$136,251.00	\$112,668.75	\$129,342.00	<b>\$184,919.00</b>	\$55,577.00	42.96
01-2310-2-1-12-420-61-01-02	SAL SUBST SEP FLAHERTY	\$376,704.00	\$392,976.85	\$312,953.00	<b>\$308,099.00</b>	\$-4,854.00	-1.55
01-2310-2-1-13-420-60-01-03	SAL RES RM HIGHLANDS	\$179,663.00	\$179,376.73	\$224,805.00	<b>\$242,018.00</b>	\$17,213.00	7.65
01-2310-2-1-14-420-60-01-03	SAL RES RM HOLLIS	\$237,225.00	\$237,225.01	\$244,899.00	<b>\$252,785.00</b>	\$7,886.00	3.22
01-2310-2-1-14-420-61-01-02	SAL SUBST SEP HOLLIS	\$337,690.00	\$337,689.60	\$358,346.00	<b>\$404,024.00</b>	\$45,678.00	12.74
01-2310-2-1-15-420-60-01-03	SAL RES RM LIBERTY	\$197,864.00	\$197,647.56	\$253,369.00	<b>\$264,521.00</b>	\$11,152.00	4.40
01-2310-2-1-16-420-60-01-03	SAL RES RM MONATIQUOT	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2310-2-1-16-420-61-01-02	SAL SUBST SEP MONATIQUOT		\$0.00	\$76,796.00	<b>\$86,081.00</b>	\$9,285.00	12.09
01-2310-2-1-17-420-60-01-03	SAL RES RM MORRISON	\$226,642.00	\$222,341.59	\$237,678.00	<b>\$244,608.00</b>	\$6,930.00	2.91
01-2310-2-1-17-420-61-01-03	SAL SUBST SEP MORR	\$225,809.00	\$225,809.15	\$236,301.00	<b>\$244,997.00</b>	\$8,696.00	3.68
01-2310-2-1-18-420-60-01-03	SAL RES RM ROSS	\$171,110.00	\$171,110.00	\$178,374.00	<b>\$181,942.00</b>	\$3,568.00	2.00
01-2310-2-1-21-420-60-01-03	SAL RES RM EAST	\$336,227.00	\$320,855.50	\$361,562.00	<b>\$380,126.00</b>	\$18,564.00	5.13
01-2310-2-1-21-420-61-01-03	SAL SUBST SEP EAST	\$616,154.00	\$619,721.30	\$614,708.00	<b>\$648,068.00</b>	\$33,360.00	5.42
01-2310-2-1-22-420-60-01-03	SAL RES RM SOUTH	\$361,170.00	\$311,690.81	\$381,958.00	<b>\$396,959.00</b>	\$15,001.00	3.92
01-2310-2-1-22-420-61-01-03	SAL SUBST SEP SOUTH	\$466,773.00	\$515,971.61	\$506,470.00	<b>\$537,282.00</b>	\$30,812.00	6.08
01-2310-2-1-31-420-55-01-02	SAL LANG BASE BHS	\$144,364.00	\$144,363.98	\$150,625.00	<b>\$401,902.00</b>	\$251,277.00	166.82
01-2310-2-1-31-420-60-01-03	SAL RES RM BHS	\$705,695.00	\$706,641.71	\$761,357.00	<b>\$740,709.00</b>	\$-20,648.00	-2.71
01-2310-2-1-31-420-61-01-02	SAL SUBST SEP BHS	\$117,482.00	\$117,481.71	\$130,446.00	<b>\$186,974.00</b>	\$56,528.00	43.33
01-2310-2-1-39-420-67-01-03	SAL ACADEMIC TESTING	\$57,917.00	\$57,791.85	\$59,075.00	<b>\$60,257.00</b>	\$1,182.00	2.00
01-2320-2-1-12-420-64-01-03	SAL SPEECH & LANG FLAHERTY	\$163,523.00	\$171,501.73	\$192,508.00	<b>\$204,414.00</b>	\$11,906.00	6.18
01-2320-2-1-12-420-65-01-03	SAL BCBA FLAHERTY	\$33,834.00	\$33,834.24	\$36,432.00	<b>\$39,146.00</b>	\$2,714.00	7.44
01-2320-2-1-13-420-64-01-03	SAL SPEECH & LANG HIGHLANDS	\$77,862.00	\$79,266.94	\$85,345.00	<b>\$90,971.00</b>	\$5,626.00	6.59
01-2320-2-1-14-420-64-01-03	SAL SPEECH & LANG HOLLIS	\$151,230.00	\$151,229.65	\$161,963.00	<b>\$171,107.00</b>	\$9,144.00	5.64
01-2320-2-1-15-420-64-01-03	SAL SPEECH & LANG LIBERTY	\$58,741.00	\$58,740.79	\$63,293.00	<b>\$68,001.00</b>	\$4,708.00	7.43
01-2320-2-1-16-420-64-01-03	SAL SPEECH&LANG MONATIQUOT	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2320-2-1-17-420-64-01-03	SAL SPEECH & LANG MORRISON	\$162,060.00	\$161,471.64	\$171,116.00	<b>\$180,365.00</b>	\$9,249.00	5.40



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<b>0420 - SPECIAL NEEDS EDUCATION</b>		<b>FY2014</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Expended</b>	<b>Budget</b>	<b>Requested</b>		
<b>0420 - SPECIAL NEEDS EDUCATION</b>							
01-2320-2-1-17-420-65-01-03	SAL BCBA MORRISON	\$33,834.00	\$33,834.24	\$36,432.00	<b>\$39,146.00</b>	\$2,714.00	7.44
01-2320-2-1-18-420-64-01-03	SAL SPEECH & LANG ROSS	\$87,438.00	\$87,438.01	\$89,187.00	<b>\$90,971.00</b>	\$1,784.00	2.00
01-2320-2-1-21-420-64-01-03	SAL SPEECH & LANG EAST	\$123,365.00	\$123,365.09	\$133,001.00	<b>\$159,938.00</b>	\$26,937.00	20.25
01-2320-2-1-22-420-64-01-03	SAL SPEECH & LANG SOUTH	\$38,068.00	\$38,068.57	\$40,776.00	<b>\$56,026.00</b>	\$15,250.00	37.39
01-2320-2-1-31-420-64-01-03	SAL SPEECH & LANG BHS	\$165,492.00	\$165,492.17	\$175,040.00	<b>\$185,177.00</b>	\$10,137.00	5.79
01-2320-2-1-39-420-64-01-03	SAL SPEECH & LANG PRESCHOOL	\$211,545.00	\$211,545.41	\$218,174.00	<b>\$222,538.00</b>	\$4,364.00	2.00
01-2320-2-1-39-420-67-01-03	SAL CASE MANAGER	\$62,419.00	\$62,419.23	\$63,668.00	<b>\$64,941.00</b>	\$1,273.00	1.99
01-2320-2-1-39-420-76-01-03	SAL D/W BEHAVIORIST	\$151,406.00	\$151,406.36	\$164,942.00	<b>\$172,162.00</b>	\$7,220.00	4.37
01-2320-2-4-39-420-60-06-19	504 ADAPTIVE SERV - PERSONNEL	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2330-1-3-39-420-61-97-04	SPED PRESCH PARA	\$366,267.00	\$351,354.99	\$392,143.00	<b>\$420,115.00</b>	\$27,972.00	7.13
01-2330-2-3-12-420-60-97-04	SAL RES RM PARA FLAHERTY	\$358,646.00	\$335,688.73	\$350,114.00	<b>\$373,629.00</b>	\$23,515.00	6.71
01-2330-2-3-13-420-60-97-03	SAL RS RM PARA HIGHLANDS	\$106,554.00	\$106,553.63	\$140,720.00	<b>\$149,346.00</b>	\$8,626.00	6.12
01-2330-2-3-14-420-52-96-00	SAL SUBST SEP SPED PARAS HOLLIS	\$331,390.00	\$322,048.12	\$368,916.00	<b>\$358,845.00</b>	\$-10,071.00	-2.72
01-2330-2-3-15-420-60-97-04	SAL RES RM PARA LIBERTY	\$21,475.00	\$21,474.86	\$22,334.00	<b>\$23,546.00</b>	\$1,212.00	5.42
01-2330-2-3-16-420-52-96-00	SAL SUBST SEP SPED PARA MONATIQUOT	\$0.00	\$0.00	\$72,599.00	<b>\$68,379.00</b>	\$-4,220.00	-5.81
01-2330-2-3-17-420-60-97-04	SAL RS RM PARA MORRISON	\$225,946.00	\$225,944.91	\$248,115.00	<b>\$256,071.00</b>	\$7,956.00	3.20
01-2330-2-3-18-420-60-97-04	SAL RES RM PARA ROSS	\$71,018.00	\$70,924.50	\$55,072.00	<b>\$59,249.00</b>	\$4,177.00	7.58
01-2330-2-3-21-420-60-97-04	SAL RES RM PARA EAST	\$227,671.00	\$225,469.41	\$176,927.00	<b>\$183,719.00</b>	\$6,792.00	3.83
01-2330-2-3-22-420-60-97-04	SAL RES RM PARA SOUTH	\$159,084.00	\$155,812.26	\$168,110.00	<b>\$164,891.00</b>	\$-3,219.00	-1.91
01-2330-2-3-31-420-55-97-04	SAL LANG BASE BHS PARAS	\$53,654.00	\$51,557.56	\$53,506.00	<b>\$59,117.00</b>	\$5,611.00	10.48
01-2330-2-3-31-420-60-97-04	SAL SPED PARA BHS	\$40,433.00	\$32,987.61	\$39,898.00	<b>\$40,687.00</b>	\$789.00	1.97
01-2330-2-3-31-420-61-97-04	SAL SUBSEP SPED PARA BHS	\$280,500.00	\$244,305.04	\$241,003.00	<b>\$253,304.00</b>	\$12,301.00	5.10
01-2330-2-3-39-420-52-96-04	SAL SUBS SPED PARAS	\$100,000.00	\$207,518.07	\$100,000.00	<b>\$150,000.00</b>	\$50,000.00	50.00
01-2410-2-5-12-420-60-06-28	TEXTS RES RM FLAHERTY	\$0.00	\$0.00	\$1,500.00	<b>\$1,500.00</b>	\$0.00	0.00
01-2410-2-5-13-420-60-06-26	TEXTS RES RM HIGHLANDS		\$0.00	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-2410-2-5-14-420-60-06-27	TEXTS RES RM HOLLIS		\$0.00	\$1,000.00	<b>\$1,000.00</b>	\$0.00	0.00
01-2410-2-5-15-420-60-06-29	TEXTS RES RM LIBERTY		\$0.00	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-2410-2-5-16-420-60-06-25	TEXTS RES RM MONATIQUOT		\$0.00	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-2410-2-5-17-420-60-06-30	TEXTS RES RM MORRISON		\$0.00	\$1,500.00	<b>\$1,500.00</b>	\$0.00	0.00
01-2410-2-5-18-420-60-06-31	TEXTS RES RM ROSS		\$0.00	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-2410-2-5-21-420-60-06-32	TEXTS RES RM EAST		\$0.00	\$1,000.00	<b>\$1,000.00</b>	\$0.00	0.00
01-2410-2-5-22-420-60-06-18	TEXTS RES RM MID SCHOOL		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00

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<b>0420 - SPECIAL NEEDS EDUCATION</b>		<b>FY2014</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Expended</b>	<b>Budget</b>	<b>Requested</b>		
<b>0420 - SPECIAL NEEDS EDUCATION</b>							
01-2410-2-5-22-420-60-06-33	TEXTS RES RM SOUTH		\$0.00	\$1,000.00	<b>\$1,000.00</b>	\$0.00	0.00
01-2410-2-5-31-420-60-06-18	TEXTS RES RM BHS		\$0.00	\$2,500.00	<b>\$2,500.00</b>	\$0.00	0.00
01-2410-2-5-39-420-60-06-18	TEXTS RES RM ELM		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2410-2-5-39-420-60-06-19	504-ADAPTIVE SERVICES/MATERIALS		\$0.00	\$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	\$4,188.12	\$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	\$910.82	\$5,000.00	<b>\$5,000.00</b>	\$0.00	0.00
01-2430-2-5-13-420-60-06-35	SUPPLIES RES RM HIGHLANDS		\$1,665.20	\$1,500.00	<b>\$1,500.00</b>	\$0.00	0.00
01-2430-2-5-14-420-60-06-36	SUPPLIES RES RM HOLLIS		\$437.88	\$2,000.00	<b>\$2,000.00</b>	\$0.00	0.00
01-2430-2-5-15-420-60-06-38	SUPPLIES RES RM LIBERTY		\$1,036.39	\$1,500.00	<b>\$1,500.00</b>	\$0.00	0.00
01-2430-2-5-16-420-60-06-25	SUPPLIES RES RM MONATIQUOT	\$0.00	\$0.00	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-2430-2-5-17-420-60-06-39	SUPPLIES RES RM MORRISON	\$1,223.00	\$872.88	\$3,000.00	<b>\$3,000.00</b>	\$0.00	0.00
01-2430-2-5-18-420-60-06-40	SUPPLIES RES RM ROSS		\$686.45	\$1,500.00	<b>\$1,500.00</b>	\$0.00	0.00
01-2430-2-5-21-420-60-06-41	SUPPLIES RES RM EAST	\$3,000.00	\$3,021.12	\$3,500.00	<b>\$3,500.00</b>	\$0.00	0.00
01-2430-2-5-22-420-60-06-42	SUPPLIES RES RM SOUTH		\$2,551.92	\$3,500.00	<b>\$3,500.00</b>	\$0.00	0.00
01-2430-2-5-31-420-60-06-18	SUPPLIES RES RM BHS	\$7,000.00	\$14,289.15	\$4,500.00	<b>\$4,500.00</b>	\$0.00	0.00
01-2430-2-5-39-420-60-06-18	SUPPLIES RES RM ELEM	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2451-2-5-39-420-52-06-19	REPAIRS COMPUTER EQUIPMENT-SPED		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2800-2-4-39-420-65-90-17	PSYC. THER/OCCUP THER	\$350,561.00	\$352,288.85	\$351,234.00	<b>\$368,573.00</b>	\$17,339.00	4.93
01-2800-2-4-39-420-66-90-17	PSYCH EVALUATIONS	\$91,000.00	\$62,129.04	\$91,000.00	<b>\$71,000.00</b>	\$-20,000.00	-21.97
01-2800-2-4-39-420-67-90-17	SAL CONTRACT SERV SPED	\$7,500.00	\$0.00	\$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	\$61,854.06	\$70,104.00	<b>\$93,229.00</b>	\$23,125.00	32.98
01-3300-2-3-39-420-91-04-00	SPED BUS DRIVERS	\$337,505.00	\$414,507.54	\$348,413.00	<b>\$375,000.00</b>	\$26,587.00	7.63
01-3300-2-4-39-420-91-90-17	SPED TRANS VENDORS	\$839,798.00	\$740,341.28	\$830,000.00	<b>\$760,000.00</b>	\$-70,000.00	-8.43
01-3300-2-5-39-420-91-51-17	SPED TRANSPORTATION EXPENSE	\$20,000.00	\$34,678.76	\$20,000.00	<b>\$25,000.00</b>	\$5,000.00	25.00
01-3300-2-5-39-420-91-51-18	SPED TRANS REPAIRS	\$15,000.00	\$17,687.94	\$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	\$67,124.36	\$57,000.00	<b>\$70,000.00</b>	\$13,000.00	22.80
01-3300-2-5-39-420-91-51-20	SPED TRANS LEASE	\$109,260.00	\$118,760.26	\$114,723.00	<b>\$118,000.00</b>	\$3,277.00	2.85
01-9100-2-4-39-420-62-90-16	TUITION - SPECIAL SCHOOLS	\$0.00	\$0.00	\$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	\$225,879.45	\$253,000.00	<b>\$252,500.00</b>	\$-500.00	-0.19
01-9300-2-4-39-420-62-90-16	TUITION IN-STATE	\$2,920,065.00	\$2,801,604.65	\$2,842,000.00	<b>\$2,842,000.00</b>	\$0.00	0.00
01-9300-2-4-39-420-62-90-17	PM TUTORIAL	\$64,890.00	\$105,361.71	\$90,000.00	<b>\$92,000.00</b>	\$2,000.00	2.22
01-9400-2-4-39-420-63-90-16	TUITION - COLLABORATIVE	\$1,514,727.00	\$1,373,525.74	\$1,265,000.00	<b>\$1,265,000.00</b>	\$0.00	0.00

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<b>0420 - SPECIAL NEEDS EDUCATION</b>		<b>FY2014</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Expended</b>	<b>Budget</b>	<b>Requested</b>		
<b>0420</b>	<b>SPECIAL NEEDS EDUCATION Total:</b>	<b>\$16,322,362.00</b>	<b>\$16,011,178.02</b>	<b>\$16,575,994.00</b>	<b>\$17,416,316.00</b>	<b>\$840,322.00</b>	<b>5.06</b>

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<b>0430 - SPECIAL OLYMPICS PROGRAM</b>		<b>FY2014</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Expended</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	\$27,806.67	\$19,116.00	<b>\$20,000.00</b>	\$884.00	4.62
<b>0430 SPECIAL OLYMPICS PROGRAM Total:</b>		<b>\$19,116.00</b>	<b>\$27,806.67</b>	<b>\$19,116.00</b>	<b>\$20,000.00</b>	<b>\$884.00</b>	<b>4.62</b>

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<b>0440 - STAFF DEVELOPMENT</b>		<b>FY2014</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Expended</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	\$0.00	\$200.00	<b>\$200.00</b>	\$0.00	0.00
01-2351-5-1-13-440-84-96-12	PRO DEV HIGHLANDS		\$0.00	\$200.00	<b>\$200.00</b>	\$0.00	0.00
01-2351-5-1-14-440-84-96-12	PRO DEV HOLLIS		\$160.00	\$200.00	<b>\$200.00</b>	\$0.00	0.00
01-2351-5-1-15-440-84-96-12	PRO DEV LIBERTY		\$80.00	\$250.00	<b>\$250.00</b>	\$0.00	0.00
01-2351-5-1-16-440-84-96-12	PRO DEV MONATIQUOT	\$0.00	\$0.00	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-2351-5-1-17-440-84-96-12	PRO DEV MORRISON	\$200.00	\$0.00	\$250.00	<b>\$250.00</b>	\$0.00	0.00
01-2351-5-1-18-440-84-96-12	PRO DEV ROSS		\$0.00	\$200.00	<b>\$200.00</b>	\$0.00	0.00
01-2351-5-1-21-440-84-96-12	PRO DEV EAST	\$0.00	\$0.00	\$2,000.00	<b>\$2,000.00</b>	\$0.00	0.00
01-2351-5-1-22-440-84-96-12	PRO DEV SOUTH		\$80.00	\$2,000.00	<b>\$2,000.00</b>	\$0.00	0.00
01-2351-5-1-31-440-07-96-12	PRO DEV BUSINESS		\$0.00	\$250.00	<b>\$250.00</b>	\$0.00	0.00
01-2351-5-1-31-440-24-96-12	PRO DEV ALT ED	\$500.00	\$0.00	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-2351-5-1-31-440-84-96-12	PRO DEV BHS	\$2,000.00	\$925.50	\$3,000.00	<b>\$3,000.00</b>	\$0.00	0.00
01-2351-5-1-39-440-01-96-12	PRO DEV BUSINESS OFFICE	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2351-5-1-39-440-06-96-12	PRO DEV ART	\$500.00	\$0.00	\$475.00	<b>\$475.00</b>	\$0.00	0.00
01-2351-5-1-39-440-08-96-12	PRO DEV ENGLISH	\$1,000.00	\$240.00	\$1,000.00	<b>\$1,000.00</b>	\$0.00	0.00
01-2351-5-1-39-440-09-96-12	PRO DEV FOR LANG	\$500.00	\$248.29	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-2351-5-1-39-440-12-96-12	PRO DEV FAM CON SCI	\$0.00	\$0.00	\$200.00	<b>\$200.00</b>	\$0.00	0.00
01-2351-5-1-39-440-14-96-12	PRO DEV MATH	\$1,000.00	\$939.30	\$1,500.00	<b>\$1,500.00</b>	\$0.00	0.00
01-2351-5-1-39-440-15-96-12	PRO DEV MUSIC	\$500.00	\$211.00	\$1,000.00	<b>\$1,000.00</b>	\$0.00	0.00
01-2351-5-1-39-440-16-96-12	PRO DEV P.E.		\$446.14	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-2351-5-1-39-440-18-96-12	PRO DEV SCIENCE	\$1,000.00	\$840.00	\$1,000.00	<b>\$1,000.00</b>	\$0.00	0.00
01-2351-5-1-39-440-19-96-12	PRO DEV SOC STUD		\$800.00	\$1,000.00	<b>\$1,000.00</b>	\$0.00	0.00
01-2351-5-1-39-440-21-96-12	PRO DEV SPEC EDUC	\$6,000.00	\$1,721.60	\$5,000.00	<b>\$5,000.00</b>	\$0.00	0.00
01-2351-5-1-39-440-23-96-12	PROV DEV HHD	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2351-5-1-39-440-27-96-12	PRO DEV GUIDANCE	\$500.00	\$195.00	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-2351-5-1-39-440-32-96-12	PRO DEV HEALTH		\$330.00	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-2351-5-1-39-440-49-96-12	PRO DEV COMP SERVICES	\$0.00	\$0.00	\$5,000.00	<b>\$5,000.00</b>	\$0.00	0.00
01-2351-5-1-39-440-84-96-12	PRO DEV COMMITTEE	\$25,300.00	\$14,002.60	\$25,300.00	<b>\$25,300.00</b>	\$0.00	0.00
01-2351-5-1-39-440-84-96-13	PRO DEV TUITION REIMBURS	\$60,000.00	\$52,992.75	\$80,000.00	<b>\$80,000.00</b>	\$0.00	0.00
01-2351-5-1-39-440-96-96-12	PRO DEV ELL	\$0.00	\$0.00	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-2357-1-1-39-440-84-96-13	PROF DEV COORDINATION	\$8,000.00	\$4,760.93	\$8,000.00	<b>\$8,000.00</b>	\$0.00	0.00
01-2357-1-1-39-440-96-96-12	PRO DEV MENTORING	\$20,000.00	\$12,861.50	\$40,000.00	<b>\$40,000.00</b>	\$0.00	0.00

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<b>0440 - STAFF DEVELOPMENT</b>		<b>FY2014</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Expended</b>	<b>Budget</b>	<b>Requested</b>		
<b>0440</b>	<b>STAFF DEVELOPMENT Total:</b>	<b>\$130,000.00</b>	<b>\$91,834.61</b>	<b>\$181,525.00</b>	<b>\$181,525.00</b>	<b>\$0.00</b>	<b>0.00</b>

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<b>0450 - SUBSTITUTE K-12</b>		<b>FY2014</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Expended</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	\$155,295.90	\$142,384.00	<b>\$142,384.00</b>	\$0.00	0.00
01-2325-1-3-25-450-52-96-17	SAL SUBSTITUTE 6-8	\$85,000.00	\$79,210.04	\$117,384.00	<b>\$80,000.00</b>	\$-37,384.00	-31.84
01-2325-1-3-31-450-52-96-17	SAL SUBSTITUTE 9-12		\$150,797.33	\$117,384.00	<b>\$117,384.00</b>	\$0.00	0.00
01-2325-1-3-39-450-52-96-17	SAL SUBSTITUTE K	\$1,000.00	\$500.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
<b>0450 SUBSTITUTE K-12 Total:</b>		<b>\$301,000.00</b>	<b>\$385,803.27</b>	<b>\$377,152.00</b>	<b>\$339,768.00</b>	<b>\$-37,384.00</b>	<b>-9.91</b>

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<b>0460 - SUBSTITUTES ADMIN ASSISTANT</b>		<b>FY2014</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Expended</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	\$17,163.36	\$15,000.00	<b>\$15,000.00</b>	\$0.00	0.00
<b>0460 SUBSTITUTES ADMIN ASSISTANT</b>		<b>\$15,000.00</b>	<b>\$17,163.36</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>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Expended</b>	<b>Budget</b>	<b>Requested</b>		
<b>0465 - SUBSTITUTES NURSES</b>							
01-3200-5-1-39-465-32-96-17	SAL SUBSTITUTE NURSE		\$15,530.30	\$15,000.00	<b>\$15,000.00</b>	\$0.00	0.00
<b>0465 SUBSTITUTES NURSES Total:</b>		<b>\$15,000.00</b>	<b>\$15,530.30</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>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Expended</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	\$8,000.00	\$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	\$360.00	\$3,000.00	<b>\$1,500.00</b>	-\$1,500.00	-50.00
<b>0470 SUPERVISORS K-12 Total:</b>		<b>\$11,000.00</b>	<b>\$8,360.00</b>	<b>\$11,000.00</b>	<b>\$9,500.00</b>	<b>-\$1,500.00</b>	<b>-13.63</b>

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<b>0480 - TRANSPORTATION -REGULAR</b>		<b>FY2014</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Expended</b>	<b>Budget</b>	<b>Requested</b>		
<b>0480 - TRANSPORTATION -REGULAR</b>							
01-3300-1-2-39-480-91-02-00	BUS DIRECTOR	\$65,069.00	\$65,069.16	\$66,370.00	<b>\$75,000.00</b>	\$8,630.00	13.00
01-3300-1-3-39-480-91-04-00	BUS DRIVERS	\$588,955.00	\$602,662.90	\$677,791.00	<b>\$677,791.00</b>	\$0.00	0.00
01-3300-1-3-39-480-91-04-01	BUS MECHANIC	\$35,711.21	\$53,256.70	\$66,139.00	<b>\$67,462.00</b>	\$1,323.00	2.00
01-3300-1-4-39-480-91-51-17	HOMELESS TRANSPORTATION	\$100,500.00	\$74,309.66	\$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	\$88,485.47	\$82,714.00	<b>\$90,000.00</b>	\$7,286.00	8.80
01-3300-1-5-39-480-91-51-18	BUS REPAIRS	\$23,000.00	\$4,217.28	\$29,657.00	<b>\$22,000.00</b>	\$-7,657.00	-25.81
01-3300-1-5-39-480-91-51-19	BUS FUEL	\$120,000.00	\$114,679.39	\$126,000.00	<b>\$126,000.00</b>	\$0.00	0.00
01-3300-1-5-39-480-91-51-20	BUS LEASE	\$305,836.00	\$305,836.00	\$341,836.00	<b>\$353,836.00</b>	\$12,000.00	3.51
01-6900-1-4-39-480-91-90-17	PRIVATE SCHOOL TRANS	\$45,166.00	\$45,166.00	\$46,069.00	<b>\$47,000.00</b>	\$931.00	2.02
<b>0480 TRANSPORTATION -REGULAR Total:</b>		<b>\$1,366,951.21</b>	<b>\$1,353,682.56</b>	<b>\$1,501,576.00</b>	<b>\$1,524,089.00</b>	<b>\$22,513.00</b>	<b>1.49</b>

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<b>0490 - TUTORIAL</b>		<b>FY2014</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Expended</b>	<b>Budget</b>	<b>Requested</b>		
<b>0490 - TUTORIAL</b>							
01-2310-1-1-12-490-96-01-04	SAL ELL FLAHERTY	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2310-1-1-13-490-96-01-04	SAL ELL HIGHLANDS		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2310-1-1-14-490-96-01-04	SAL ELL HOLLIS		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2310-1-1-15-490-96-01-04	SAL ELL LIBERTY		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2310-1-1-17-490-96-01-04	SAL ELL MORRISON		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2310-1-1-18-490-96-01-04	SAL ELL ROSS		\$0.02	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2310-1-1-21-490-96-01-04	SAL ELL EAST		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2310-1-1-22-490-96-01-04	SAL ELL SOUTH		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2310-1-1-31-490-96-01-04	SAL ELL BHS		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2310-1-1-39-490-96-01-03	HOME TUTOR	\$161,355.00	\$171,979.99	\$133,982.00	<b>\$135,766.00</b>	\$1,784.00	1.33
01-2310-1-1-39-490-96-01-04	SAL ELL	\$521,215.00	\$521,214.40	\$560,168.00	<b>\$613,353.00</b>	\$53,185.00	9.49
01-2410-1-5-12-490-64-06-28	TEXTS ELL FLAHERTY	\$1,307.57	\$0.00	\$100.00	<b>\$109.95</b>	\$9.95	9.95
01-2410-1-5-13-490-64-06-26	TEXTS ELL HIGHLANDS	\$1,307.56	\$0.00	\$0.00	<b>\$109.95</b>	\$109.95	100.00
01-2410-1-5-14-490-64-06-27	TEXTS ELL HOLLIS		\$0.00	\$0.00	<b>\$109.95</b>	\$109.95	100.00
01-2410-1-5-15-490-64-06-29	TEXTS ELL LIBERTY	\$1,307.57	\$0.00	\$100.00	<b>\$109.95</b>	\$9.95	9.95
01-2410-1-5-16-490-64-06-34	TEXTS ELL MONATIQUOT	\$0.00	\$0.00	\$1,000.00	<b>\$109.95</b>	\$-890.05	-89.00
01-2410-1-5-17-490-64-06-30	TEXTS ELL MORRISON	\$1,307.57	\$0.00	\$100.00	<b>\$219.90</b>	\$119.90	119.90
01-2410-1-5-18-490-64-06-31	TEXTS ELL ROSS		\$0.00	\$0.00	<b>\$109.95</b>	\$109.95	100.00
01-2410-1-5-21-490-64-06-32	TEXTS ELL EAST	\$0.00	\$0.00	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-2410-1-5-22-490-64-06-33	TEXTS ELL SOUTH		\$0.00	\$500.00	<b>\$500.00</b>	\$0.00	0.00
01-2410-1-5-31-490-64-06-34	TEXTS ELL BHS	\$750.00	\$0.00	\$1,245.00	<b>\$964.90</b>	\$-280.10	-22.49
01-2410-1-5-39-490-64-06-18	TEXTS ELL	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2430-1-5-12-490-64-06-37	SUPPLIES ELL FLAHERTY		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2430-1-5-13-490-64-06-35	SUPPLIES ELL HIGHLANDS		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2430-1-5-14-490-64-06-36	SUPPLIES ELL HOLLIS		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2430-1-5-15-490-64-06-38	SUPPLIES ELL LIBERTY		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2430-1-5-17-490-64-06-39	SUPPLIES ELL MORRISON		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2430-1-5-18-490-64-06-40	SUPPLIES ELL ROSS		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2430-1-5-21-490-64-06-41	SUPPLIES ELL EAST		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2430-1-5-22-490-64-06-42	SUPPLIES ELL SOUTH		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2430-1-5-31-490-64-06-43	SUPPLIES ELL BHS		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-2430-1-5-39-490-64-06-18	SUPPLIES ELL		\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00

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<b>0490 - TUTORIAL</b>		<b>FY2014</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Expended</b>	<b>Budget</b>	<b>Requested</b>		
<b>0490 TUTORIAL Total:</b>		<b>\$691,165.40</b>	<b>\$693,194.41</b>	<b>\$697,695.00</b>	<b>\$751,963.50</b>	<b>\$54,268.50</b>	<b>7.77</b>

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<b>0500 - UTILITIES/FUEL</b>		<b>FY2014</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Expended</b>	<b>Budget</b>	<b>Requested</b>		
<b>0500 - UTILITIES/FUEL</b>							
01-4120-5-5-39-500-38-06-15	GAS	\$706,268.00	\$717,900.49	\$561,986.00	<b>\$561,986.00</b>	\$0.00	0.00
01-4130-5-6-39-500-36-06-15	SEWER	\$115,850.00	\$116,617.26	\$109,500.00	<b>\$109,500.00</b>	\$0.00	0.00
01-4130-5-6-39-500-37-06-15	ELECTRICITY	\$663,086.00	\$659,801.76	\$629,859.00	<b>\$629,859.00</b>	\$0.00	0.00
01-4130-5-6-39-500-39-06-15	TELEPHONE	\$60,000.00	\$60,852.44	\$63,500.00	<b>\$63,500.00</b>	\$0.00	0.00
01-4220-5-5-39-500-44-06-15	GASOLINE	\$11,500.00	\$14,574.88	\$11,500.00	<b>\$11,500.00</b>	\$0.00	0.00
<b>0500 UTILITIES/FUEL Total:</b>		<b>\$1,556,704.00</b>	<b>\$1,569,746.83</b>	<b>\$1,376,345.00</b>	<b>\$1,376,345.00</b>	<b>\$0.00</b>	<b>0.00</b>

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<b>0510 - TUITION</b>		<b>FY2014</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Expended</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	\$16,000.00	\$20,000.00	<b>\$20,000.00</b>	\$0.00	0.00
<b>0510 TUITION Total:</b>		<b>\$36,500.00</b>	<b>\$16,000.00</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>Grand Total:</b>		<b>\$54,780,737.00</b>	<b>\$54,061,111.36</b>	<b>\$57,242,261.00</b>	<b>\$59,456,495.00</b>	<b>\$2,214,234.00</b>	<b>3.86</b>