

	A	B	E	AT	AU	AV	AW	AZ	BA	BB	BC	BD	BE	BF
1	Expenses FY 2022 Budget 1.0 January 20, 2021													
2	Line Item Description	Salary/Non-Salary	Description	FY '21 Qty	FY '21 Cost	FY '21 Ship	Expenses FY '21 Budget 6.29.20	FY '22 Qty	FY '22 Cost	FY '22 Ship	Expenses FY '22 Budget 1.0	Difference	Sped/Reg Ed	School or Department
3	EXP - CD CONT SRVCS MAINT EQUIP	Contracted Services	S/N A9HHO11005073 BIZ458	4.00	\$ 536.90		\$ 2,147.60	0.00	\$ -		\$ -	\$ (2,147.60)	Regular	Cedar Elementary School
4	EXP - CD CONT SRVCS MAINT EQUIP	Contracted Services	S/N A5YN017013678 BIZ654E	4.00	\$ 595.27		\$ 2,381.08	0.00	\$ -		\$ -	\$ (2,381.08)	Regular	Cedar Elementary School
5	EXP - CD CONT SRVCS MAINT EQUIP	Contracted Services	S/N A5YN017013658 BIZ654E	4.00	\$ 595.27		\$ 2,381.08	0.00	\$ -		\$ -	\$ (2,381.08)	Regular	Cedar Elementary School
6	EXP - CD CONT SRVCS MAINT EQUIP	Contracted Services	New Konica Color Copier for Kindergarten	4.00	\$ 708.37		\$ 2,833.48	12.00	\$ 202.15		\$ 2,425.80	\$ (407.68)	Regular	Cedar Elementary School
7	EXP - CD CONT SRVCS MAINT EQUIP	Contracted Services	COPIER MAINTENANCE CONTRACT (INK TONER SUPPLIES)	4.00	\$ 1,100.00		\$ 4,400.00	4.00	\$ 1,000.00		\$ 4,000.00	\$ (400.00)	Regular	Cedar Elementary School
8	EXP - CD CONT SRVCS MAINT EQUIP	Contracted Services	New Copier Lease	12.00	\$ 278.29		\$ 3,339.48	12.00	\$ 488.78		\$ 5,865.36	\$ 2,525.88	Regular	Cedar Elementary School
9	EXP - CD CONT SRVCS MAINT EQUIP Total						\$ 17,483.00				\$ 12,291.00	\$ (5,192.00)		
10	EXP - CD CONTRACTED SERVICES	Contracted Services	Kiln Service	0.00	\$ -		\$ -	1.00	\$ 150.00		\$ 150.00	\$ 150.00	Regular	Cedar Elementary School
11	EXP - CD CONTRACTED SERVICES Total						\$ -				\$ 150.00	\$ 150.00		
12	EXP - CD TELEPHONE	Contracted Services	Land Line and Cell Phones for School MOVED TO TECH BUDGET	1.00	\$ 4,100.00		\$ 4,100.00	0.00	\$ -		\$ -	\$ (4,100.00)	Regular	Cedar Elementary School
13	EXP - CD TELEPHONE Total						\$ 4,100.00				\$ -	\$ (4,100.00)		
14														
15			Cedar School Contracted Services Total				\$ 21,583.00				\$ 12,441.00	\$ (9,142.00)		
16														
17	EXP - CD FIXED ASSETS	Equipment	Asst Furniture	1.00	\$ 2,000.00		\$ 2,000.00	1.00	\$ 2,000.00		\$ 2,000.00	\$ -	Regular	Cedar Elementary School
18	EXP - CD FIXED ASSETS Total						\$ 2,000.00				\$ 2,000.00	\$ -		
19	EXP - CD INSTRUCTIONAL EQUIPMENT/LE	Equipment	PE Equipment	1.00	\$ 1,000.00	\$100.00	\$ 1,100.00	1.00	\$ 1,000.00	\$100.00	\$ 1,100.00	\$ -	Regular	Cedar Elementary School
20	EXP - CD INSTRUCTIONAL EQUIPMENT/LE Total						\$ 1,100.00				\$ 1,100.00	\$ -		
21														
22			Cedar School Equipment Total				\$ 3,100.00				\$ 3,100.00	\$ -		
23														
24	SAL - CD DAILY SUBS	Salary	Daily Sub Pay based on historical trends	1.00	\$ 43,000.00		\$ 43,000.00	1.00	\$ 48,000.00		\$ 48,000.00	\$ 5,000.00	Regular	Cedar Elementary School
25	SAL - CD DAILY SUBS Total						\$ 43,000.00				\$ 48,000.00	\$ 5,000.00		
26	SAL - CD OTHER NURSES	Salary	Nurse substitute line based on historical trend	1.00	\$ 1,500.00		\$ 1,500.00	1.00	\$ 1,500.00		\$ 1,500.00	\$ -	Regular	Cedar Elementary School
27	SAL - CD OTHER NURSES Total						\$ 1,500.00				\$ 1,500.00	\$ -		
28	SAL - CD SECRETARIES OTHER	Salary	Payout for longevity and perfect attendance	1.00	\$ 600.00		\$ 600.00	1.00	\$ 600.00		\$ 600.00	\$ -	Regular	Cedar Elementary School
29	SAL - CD SECRETARIES OTHER Total						\$ 600.00				\$ 600.00	\$ -		
30	SAL - CD STIPENDS TEACHER	Salary	Student Council Stipend	1.00	\$ 489.00		\$ 489.00	0.00	\$ -		\$ -	\$ (489.00)	Regular	Cedar Elementary School
31	SAL - CD STIPENDS TEACHER	Salary	Wellness Representative	1.00	\$ 200.00		\$ 200.00	0.00	\$ -		\$ -	\$ (200.00)	Regular	Cedar Elementary School
32	SAL - CD STIPENDS TEACHER Total						\$ 689.00	\$ -			\$ -	\$ (689.00)		
33	SAL - CD TEACHER ASSTS OTHER	Salary	Payout for longevity and perfect attendance	1.00	\$ 300.00		\$ 300.00	1.00	\$ 300.00		\$ 300.00	\$ -	Regular	Cedar Elementary School
34	SAL - CD TEACHER ASSTS OTHER Total						\$ 300.00				\$ 300.00	\$ -		
35														
36			Cedar School Reg Ed Salary/Non FTE Total				\$ 46,089.00				\$ 50,400.00	\$ 4,311.00		
37														
38	EXP - CD GENERAL SUPPLIES	Supplies and Materials	Stamps for mailing	15.00	\$ 55.00	\$ -	\$ 825.00	15.00	\$ 55.00	\$ -	\$ 825.00	\$ -	Regular	Cedar Elementary School
39	EXP - CD GENERAL SUPPLIES	Supplies and Materials	General Supplies (pencils, glue sticks, markers, etc.)	280.00	\$ 35.00	\$ -	\$ 9,800.00	280.00	\$ 35.00	\$ -	\$ 9,800.00	\$ -	Regular	Cedar Elementary School
40	EXP - CD GENERAL SUPPLIES	Supplies and Materials	Family Folders	280.00	\$ 1.35	\$ -	\$ 378.00	280.00	\$ 1.35	\$ -	\$ 378.00	\$ -	Regular	Cedar Elementary School
41	EXP - CD GENERAL SUPPLIES	Supplies and Materials	Copy Paper	1.00	\$ 5,000.00	\$ -	\$ 5,000.00	1.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	Regular	Cedar Elementary School
42	EXP - CD GENERAL SUPPLIES	Supplies and Materials	Insect Lore - Butterfly Kits	10.00	\$ 18.80		\$ 188.00	10.00	\$ 18.80		\$ 188.00	\$ -	Regular	Cedar Elementary School
43	EXP - CD GENERAL SUPPLIES	Supplies and Materials	DIBELS 8	1.00	\$ 4,500.00		\$ 4,500.00	1.00	\$ 5,000.00		\$ 5,000.00	\$ 500.00	Regular	Cedar Elementary School
44	EXP - CD GENERAL SUPPLIES	Supplies and Materials	ESI Screening	1.00	\$ 328.80	\$ 32.88	\$ 361.68	1.00	\$ 328.80	\$ 32.88	\$ 361.68	\$ -	Regular	Cedar Elementary School
45	EXP - CD GENERAL SUPPLIES	Supplies and Materials	Ladybug Land w/larvae	10.00	\$ 24.99		\$ 249.90	10.00	\$ 24.99		\$ 249.90	\$ -	Regular	Cedar Elementary School
46	EXP - CD GENERAL SUPPLIES	Supplies and Materials	20 Percent Cut Restored for FY 2022				\$ (4,261.00)	0.00	\$ -	\$ -	\$ -	\$ 4,261.00	Regular	Cedar Elementary School
47	EXP - CD GENERAL SUPPLIES Total						\$ 17,042.00				\$ 21,803.00	\$ 4,761.00		
48	EXP - CD LIBRARY MATRLS FOR LIB - C	Supplies and Materials	Assorted Books	1.00	\$ 700.00		\$ 700.00	1.00	\$ 700.00		\$ 700.00	\$ -	Regular	Cedar Elementary School
49	EXP - CD LIBRARY MATRLS FOR LIB - C Total						\$ 700.00				\$ 700.00	\$ -		
50	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Foundations Student Notebooks (10/pk)	21.00	\$ 67.40	\$141.54	\$ 1,556.94	21.00	\$ 67.40	\$141.54	\$ 1,556.94	\$ -	Regular	Cedar Elementary School
51	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Foundations Student Notebooks (10/pk)	22.00	\$ 67.40	\$148.28	\$ 1,631.08	22.00	\$ 67.40	\$148.28	\$ 1,631.08	\$ -	Regular	Cedar Elementary School
52	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Handwriting W/O Tears Manipulatives	80.00	\$ 57.00	\$456.00	\$ 5,016.00	80.00	\$ 57.00	\$456.00	\$ 5,016.00	\$ -	Regular	Cedar Elementary School
53	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Handwriting W/O Tears Student Books	50.00	\$ 8.50	\$42.50	\$ 467.50	50.00	\$ 8.50	\$42.50	\$ 467.50	\$ -	Regular	Cedar Elementary School
54	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Handwriting W/O Tears Student Books	220.00	\$ 8.50	\$187.00	\$ 2,057.00	220.00	\$ 8.50	\$187.00	\$ 2,057.00	\$ -	Regular	Cedar Elementary School
55	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Science Nonfiction Text	0.00	\$ 1,000.00	\$100.00	\$ 100.00	0.00	\$ 1,000.00	\$0.00	\$ -	\$ (100.00)	Regular	Cedar Elementary School
56	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Science Nonfiction Text	0.00	\$ 1,000.00	\$100.00	\$ 100.00	0.00	\$ 1,000.00	\$0.00	\$ -	\$ (100.00)	Regular	Cedar Elementary School
57	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Social Studies Nonfiction Text	0.00	\$ 1,000.00	\$100.00	\$ 100.00	0.00	\$ 1,000.00	\$0.00	\$ -	\$ (100.00)	Regular	Cedar Elementary School
58	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Social Studies Nonfiction Text	0.00	\$ 1,000.00	\$100.00	\$ 100.00	0.00	\$ 1,000.00	\$0.00	\$ -	\$ (100.00)	Regular	Cedar Elementary School
59	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Classroom Libraries	1.00	\$ 7,000.00	\$700.00	\$ 7,700.00	1.00	\$ 7,400.00	\$700.00	\$ 8,100.00	\$ 400.00	Regular	Cedar Elementary School
60	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Scholastic News Let's Find Out	200.00	\$ 5.75	\$115.00	\$ 1,265.00	200.00	\$ 5.75	\$115.00	\$ 1,265.00	\$ -	Regular	Cedar Elementary School
61	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Scholastic News	220.00	\$ 5.75	\$126.50	\$ 1,391.50	220.00	\$ 5.75	\$126.50	\$ 1,391.50	\$ -	Regular	Cedar Elementary School
62	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Scholastic News Science Spin	200.00	\$ 0.99	\$19.80	\$ 217.80	200.00	\$ 0.99	\$19.80	\$ 217.80	\$ -	Regular	Cedar Elementary School
63	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Starfall Membership	1.00	\$ 270.00		\$ 270.00	1.00	\$ 270.00		\$ 270.00	\$ -	Regular	Cedar Elementary School
64	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	BAS Student Folders	12.00	\$ 18.00	\$21.60	\$ 237.60	12.00	\$ 18.00	\$21.60	\$ 237.60	\$ -	Regular	Cedar Elementary School
65	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Shaywitz Dyslexia Screener	420.00	\$ 1.25		\$ 525.00	0.00	\$ -		\$ -	\$ (525.00)	Regular	Cedar Elementary School
66	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Foundations Manipulatives	1.00	\$ 5,000.00	\$500.00	\$ 5,500.00	1.00	\$ 5,000.00	\$500.00	\$ 5,500.00	\$ -	Regular	Cedar Elementary School
67	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Handwriting Class setups	4.00	\$ 1,582.85	\$633.14	\$ 6,964.54	4.00	\$ 1,582.85	\$633.14	\$ 6,964.54	\$ -	Regular	Cedar Elementary School
68	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Math Student Workbooks	420.00	\$ 8.00	\$336.00	\$ 3,696.00	420.00	\$ 8.00	\$336.00	\$ 3,696.00	\$ -	Regular	Cedar Elementary School
69	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Math Teacher Materials	20.00	\$ 25.00	\$50.00	\$ 550.00	20.00	\$ 25.00	\$50.00	\$ 550.00	\$ -	Regular	Cedar Elementary School
70	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Words I Use When I Write	220.00	\$ 2.50	\$55.00	\$ 605.00	220.00	\$ 2.50	\$55.00	\$ 605.00	\$ -	Regular	Cedar Elementary School
71	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Draw/Write Journals (Lakeshore)10/set	22.00	\$ 34.99	\$76.98	\$ 846.76	22.00	\$ 34.99	\$76.98	\$ 846.76	\$ -	Regular	Cedar Elementary School
72	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	20 Percent Cut Restored for FY 2022				\$ (8,180.00)	0.00	\$ -	\$0.00	\$ -	\$ 8,180.00	Regular	Cedar Elementary School
73	EXP - CD TEXTS & REL SFTWRE/MEDIA/M Total						\$ 32,718.00				\$ 40,373.00	\$ 7,655.00		

	A	B	E	AT	AU	AV	AW	AZ	BA	BB	BC	BD	BE	BF
1	Expenses FY 2022 Budget 1.0 January 20, 2021													
2	Line Item Description	Salary/Non-Salary	Description	FY '21 Qty	FY '21 Cost	FY '21 Ship	Expenses FY '21 Budget 6.29.20	FY '22 Qty	FY '22 Cost	FY '22 Ship	Expenses FY '22 Budget 1.0	Difference	Sped/Reg Ed	School or Department
74														
75			Cedar School Supplies and Materials Total				\$ 50,460.00				\$ 62,876.00	\$ 12,416.00		
76														
77	SAL - CD SPED TEACHER ASSTS OTHER	Salary	Payout for longevity and perfect attendance	1.00	\$ 2,500.00		\$ 2,500.00	1.00	\$ 2,500.00		\$ 2,500.00	\$ -	Sped	Cedar Elementary School
78	SAL - CD SPED TEACHER ASSTS OTHER Total						\$ 2,500.00				\$ 2,500.00	\$ -		
79	SAL - CD SPED STIPENDS TEACHER	Salary	Extra Days over the summer	7.00	\$ 469.30		\$ 3,285.10	7.00	\$ 469.30		\$ 3,285.10	\$ -	Sped	Cedar Elementary School
80	SAL - CD SPED STIPENDS TEACHER	Salary	Coordinator Stipend	1.00	\$ 2,000.00		\$ 2,000.00	1.00	\$ 2,000.00		\$ 2,000.00	\$ -	Sped	Cedar Elementary School
81	SAL - CD SPED STIPENDS TEACHER Total						\$ 5,285.10				\$ 5,285.10	\$ -		
82														
83			Cedar School Sped Salary/Non FTE Total				\$ 7,785.10				\$ 7,785.10	\$ -		
84														
85			CEDAR GRAND TOTAL				\$ 129,017.10				\$ 136,602.10	\$ 7,585.00		
86														
87														
88	EXP - CN CONT SRVCS MAINT EQUIP	Contracted Services	S/N A5YN017013656 BIZ654E	4.00	\$ 595.27		\$ 2,381.08	0.00	\$ -		\$ -	\$ (2,381.08)	Regular	Center Elementary School
89	EXP - CN CONT SRVCS MAINT EQUIP	Contracted Services	S/N A5YN017013648 BIZ654E	4.00	\$ 623.03		\$ 2,492.12	0.00	\$ -		\$ -	\$ (2,492.12)	Regular	Center Elementary School
90	EXP - CN CONT SRVCS MAINT EQUIP	Contracted Services	S/N A79J013000104 C658	4.00	\$ 633.68		\$ 2,534.72	0.00	\$ -		\$ -	\$ (2,534.72)	Regular	Center Elementary School
91	EXP - CN CONT SRVCS MAINT EQUIP	Contracted Services	S/N A9HHO11004909 BIZ458	4.00	\$ 355.80		\$ 1,423.20	0.00	\$ -		\$ -	\$ (1,423.20)	Regular	Center Elementary School
92	EXP - CN CONT SRVCS MAINT EQUIP	Contracted Services	S/N A9HHO11005127 BIZ458	4.00	\$ 355.80		\$ 1,423.20	0.00	\$ -		\$ -	\$ (1,423.20)	Regular	Center Elementary School
93	EXP - CN CONT SRVCS MAINT EQUIP	Contracted Services	S/N A9HHO11004924 BIZ458	4.00	\$ 355.80		\$ 1,423.20	0.00	\$ -		\$ -	\$ (1,423.20)	Regular	Center Elementary School
94	EXP - CN CONT SRVCS MAINT EQUIP	Contracted Services	S/N A79J013000213 C658	4.00	\$ 716.35		\$ 2,865.40	0.00	\$ -		\$ -	\$ (2,865.40)	Regular	Center Elementary School
95	EXP - CN CONT SRVCS MAINT EQUIP	Contracted Services	All copiers under new contract					12.00	\$ 743.27		\$ 8,919.24		Regular	Center Elementary School
96	EXP - CN CONT SRVCS MAINT EQUIP	Contracted Services	COPIER MAINTENANCE CONTRACT (INK TONER SUPPLIES)	4.00	\$ 3,000.00		\$ 12,000.00	4.00	\$ 3,000.00		\$ 12,000.00	\$ -	Regular	Center Elementary School
97	EXP - CN CONT SRVCS MAINT EQUIP Total						\$ 26,543.00				\$ 20,919.00	\$ (5,624.00)		
98	EXP - CN TELEPHONE	Contracted Services	Other Phone Lines MOVED TO TECH BUDGET	1.00	\$ 1,197.00		\$ 1,197.00	0.00	\$ -		\$ -	\$ (1,197.00)	Regular	Center Elementary School
99	EXP - CN TELEPHONE Total						\$ 1,197.00				\$ -	\$ (1,197.00)		
100														
101			Center School Contracted Services Total				\$ 27,740.00				\$ 20,919.00	\$ (6,821.00)		
102														
103	EXP - CN FIXED ASSETS	Equipment	Fix Assets	1.00	\$ 5,000.00	\$ -	\$ 5,000.00	1.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	Regular	Center Elementary School
104	EXP - CN FIXED ASSETS Total						\$ 5,000.00				\$ 5,000.00	\$ -		
105														
106			Center School Equipment Total				\$ 5,000.00				\$ 5,000.00	\$ -		
107														
108	SAL - CN DAILY SUBS	Salary	Daily Sub Pay based on historical trends	1.00	\$ 41,000.00		\$ 41,000.00	1.00	\$ 46,000.00		\$ 46,000.00	\$ 5,000.00	Regular	Center Elementary School
109	SAL - CN DAILY SUBS Total						\$ 41,000.00				\$ 46,000.00	\$ 5,000.00		
110	SAL - CN ANNUITIES PRINCIPAL	Salary	Principal Annuity per contract	1.00	\$ 1,000.00		\$ 1,000.00	1.00	\$ 1,000.00		\$ 1,000.00	\$ -	Regular	Center Elementary School
111	SAL - CN ANNUITIES PRINCIPAL Total						\$ 1,000.00				\$ 1,000.00	\$ -		
112	SAL - CN OTHER NURSES	Salary	Nurse substitute line based on historical trend	1.00	\$ 2,000.00		\$ 2,000.00	1.00	\$ 2,000.00		\$ 2,000.00	\$ -	Regular	Center Elementary School
113	SAL - CN OTHER NURSES Total						\$ 2,000.00				\$ 2,000.00	\$ -		
114	SAL - CN SECRETARIES OTHER	Salary	Payout for longevity and perfect attendance	1.00	\$ 1,600.00		\$ 1,600.00	1.00	\$ 1,600.00		\$ 1,600.00	\$ -	Regular	Center Elementary School
115	SAL - CN SECRETARIES OTHER Total						\$ 1,600.00				\$ 1,600.00	\$ -		
116	SAL - CN STIPENDS TEACHER	Salary	Wellness Representative	1.00	\$ 200.00		\$ 200.00	1.00	\$ 200.00		\$ 200.00	\$ -	Regular	Center Elementary School
117	SAL - CN STIPENDS TEACHER	Salary	Student Council Rep	1.00	\$ 489.00		\$ 489.00	1.00	\$ 489.00		\$ 489.00	\$ -	Regular	Center Elementary School
118	SAL - CN STIPENDS TEACHER Total						\$ 689.00				\$ 689.00	\$ -		
119	SAL - CN TEACHER ASSTS OTHER	Salary	Payout for longevity and perfect attendance	1.00	\$ 1,000.00		\$ 1,000.00	1.00	\$ 1,000.00		\$ 1,000.00	\$ -	Regular	Center Elementary School
120	SAL - CN TEACHER ASSTS OTHER Total						\$ 1,000.00				\$ 1,000.00	\$ -		
121														
122			Center School Reg Ed Salary/Non FTE Total				\$ 47,289.00				\$ 52,289.00	\$ 5,000.00		
123														
124	EXP - CN GENERAL SUPPLIES	Supplies and Materials	General Supplies inc Art	579	\$ 35.00	\$ -	\$ 20,265.00	579	\$ 35.00	\$ -	\$ 20,265.00	\$ -	Regular	Center Elementary School
125	EXP - CN GENERAL SUPPLIES	Supplies and Materials	Toner, Staples, etc. for copier	1	\$ 3,000.00	\$ -	\$ 3,000.00	1	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -	Regular	Center Elementary School
126	EXP - CN GENERAL SUPPLIES	Supplies and Materials	Paper	1	\$ 8,000.00	\$ -	\$ 8,000.00	1	\$ 8,000.00	\$ -	\$ 8,000.00	\$ -	Regular	Center Elementary School
127	EXP - CN GENERAL SUPPLIES	Supplies and Materials	Postage	1,400	\$ 0.55	\$ -	\$ 770.00	1,400	\$ 0.55	\$ -	\$ 770.00	\$ -	Regular	Center Elementary School
128	EXP - CN GENERAL SUPPLIES	Supplies and Materials	LLI Writing Book Package	50	\$ 8.00	\$ 60.00	\$ 460.00	50	\$ 8.00	\$ 60.00	\$ 460.00	\$ -	Regular	Center Elementary School
129	EXP - CN GENERAL SUPPLIES	Supplies and Materials	Magnetic Letter Tiles-replacement	50	\$ 43.99	\$ 25.00	\$ 2,224.50	50	\$ 43.99	\$ 25.00	\$ 2,224.50	\$ -	Regular	Center Elementary School
130	EXP - CN GENERAL SUPPLIES	Supplies and Materials	Foundations Student Composition Book	173	\$ 9.00	\$ 75.00	\$ 1,632.00	173	\$ 9.00	\$ 75.00	\$ 1,632.00	\$ -	Regular	Center Elementary School
131	EXP - CN GENERAL SUPPLIES	Supplies and Materials	Bare Book Small w/lines	173	\$ 2.05	\$ 18.00	\$ 372.65	173	\$ 2.05	\$ 18.00	\$ 372.65	\$ -	Regular	Center Elementary School
132	EXP - CN GENERAL SUPPLIES	Supplies and Materials	ELA Assessment	1	\$ 2,500.00	\$ 120.00	\$ 2,620.00	1	\$ 2,500.00	\$ 120.00	\$ 2,620.00	\$ -	Regular	Center Elementary School
133	EXP - CN GENERAL SUPPLIES	Supplies and Materials	Foundations Student Notebook	21	\$ 63.00	\$ 55.00	\$ 1,378.00	21	\$ 63.00	\$ 55.00	\$ 1,378.00	\$ -	Regular	Center Elementary School
134	EXP - CN GENERAL SUPPLIES	Supplies and Materials	Foundations Journal	18	\$ 63.00	\$ 45.00	\$ 1,179.00	18	\$ 63.00	\$ 45.00	\$ 1,179.00	\$ -	Regular	Center Elementary School
135	EXP - CN GENERAL SUPPLIES	Supplies and Materials	Bare Book Small w/lines	371	\$ 2.05	\$ 18.00	\$ 778.55	371	\$ 2.05	\$ 18.00	\$ 778.55	\$ -	Regular	Center Elementary School
136	EXP - CN GENERAL SUPPLIES	Supplies and Materials	Sheet Music	1	\$ 500.00	\$ 50.00	\$ 550.00	1	\$ 500.00	\$ 50.00	\$ 550.00	\$ -	Regular	Center Elementary School
137	EXP - CN GENERAL SUPPLIES	Supplies and Materials	Headphones	210	\$ 10.00	\$ 176.00	\$ 2,276.00	210	\$ 10.00	\$ 176.00	\$ 2,276.00	\$ -	Regular	Center Elementary School
138	EXP - CN GENERAL SUPPLIES	Supplies and Materials	Replacement Equipment	0	\$ -	\$ 50.00	\$ 50.00	0	\$ -	\$ 50.00	\$ 50.00	\$ -	Regular	Center Elementary School
139	EXP - CN GENERAL SUPPLIES	Supplies and Materials	Rochester Home Folders	576	\$ 1.25	\$ 36.00	\$ 756.00	576	\$ 1.25	\$ 36.00	\$ 756.00	\$ -	Regular	Center Elementary School
140	EXP - CN GENERAL SUPPLIES	Supplies and Materials	DIBELS 8	80	\$ 4.43	\$ 18.00	\$ 372.40	80	\$ 4.43	\$ 18.00	\$ 372.40	\$ -	Regular	Center Elementary School
141	EXP - CN GENERAL SUPPLIES	Supplies and Materials	Recorders	175	\$ 2.85	\$ 30.00	\$ 528.75	175	\$ 2.85	\$ 30.00	\$ 528.75	\$ -	Regular	Center Elementary School
142	EXP - CN GENERAL SUPPLIES	Supplies and Materials	Laminating File	2	\$ 850.00	\$ 90.00	\$ 1,790.00	2	\$ 850.00	\$ 90.00	\$ 1,790.00	\$ -	Regular	Center Elementary School
143	EXP - CN GENERAL SUPPLIES	Supplies and Materials	Chorus T-Shirts 4th grade	215	\$ 5.00	\$ -	\$ 1,075.00	215	\$ 5.00	\$ -	\$ 1,075.00	\$ -	Regular	Center Elementary School
144	EXP - CN GENERAL SUPPLIES	Supplies and Materials	Replacement/shared supplies 2-4	1	\$ 1,000.00	\$ 90.00	\$ 1,090.00	1	\$ 1,000.00	\$ 90.00	\$ 1,090.00	\$ -	Regular	Center Elementary School

	A	B	E	AT	AU	AV	AW	AZ	BA	BB	BC	BD	BE	BF
1	Expenses FY 2022 Budget 1.0 January 20, 2021													
2	Line Item Description	Salary/Non-Salary	Description	FY '21 Qty	FY '21 Cost	FY '21 Ship	Expenses FY '21 Budget 6.29.20	FY '22 Qty	FY '22 Cost	FY '22 Ship	Expenses FY '22 Budget 1.0	Difference	Sped/Reg Ed	School or Department
145	EXP - CN GENERAL SUPPLIES	Supplies and Materials	20 percent cut restored for FY 2022				\$ (10,234.00)	0	\$ -	\$ -	\$ -	\$ 10,234.00	Regular	Center Elementary School
146	EXP - CN GENERAL SUPPLIES Total						\$ 40,934.00				\$ 51,168.00	\$ 10,234.00		
147	EXP - CN LIBRARY MATRLS FOR LIB -CL	Supplies and Materials	Supplies for repairing damaged books	1.00	\$ 150.00		\$ 150.00	1.00	\$ 150.00		\$ 150.00	\$ -	Regular	Center Elementary School
148	EXP - CN LIBRARY MATRLS FOR LIB -CL	Supplies and Materials	CDs and supplies for completing IT student projects	1.00	\$ 550.00		\$ 550.00	1.00	\$ 550.00		\$ 550.00	\$ -	Regular	Center Elementary School
149	EXP - CN LIBRARY MATRLS FOR LIB -CL Total						\$ 700.00				\$ 700.00	\$ -		
150	EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Scholastic News - Grade 2	202	\$5.50	\$50.00	\$ 1,161.00	202	\$5.50	\$50.00	\$ 1,161.00	\$ -	Regular	Center Elementary School
151	EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	DIBELS 8	275	\$11.00	\$75.00	\$ 3,100.00	275	\$11.00	\$75.00	\$ 3,100.00	\$ -	Regular	Center Elementary School
152	EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Literature	1	\$4,000.00		\$ 4,000.00	1	\$4,000.00		\$ 4,000.00	\$ -	Regular	Center Elementary School
153	EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Science: Life, Physical, E/S	1	\$1,500.00		\$ 1,500.00	1	\$1,500.00		\$ 1,500.00	\$ -	Regular	Center Elementary School
154	EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Scholastic Storyworks	403	\$7.45	\$150.00	\$ 3,152.35	403	\$7.45	\$150.00	\$ 3,152.35	\$ -	Regular	Center Elementary School
155	EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Literacy Library Grade 3	1	\$2,000.00	\$110.00	\$ 2,110.00	1	\$2,000.00	\$110.00	\$ 2,110.00	\$ -	Regular	Center Elementary School
156	EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Science: Physical Earth Grade 4	1	\$3,000.00	\$59.00	\$ 3,059.00	1	\$3,000.00	\$59.00	\$ 3,059.00	\$ -	Regular	Center Elementary School
157	EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Science: Life, Physical, Earth Grade 3	1	\$1,500.00	\$100.00	\$ 1,600.00	1	\$1,500.00	\$100.00	\$ 1,600.00	\$ -	Regular	Center Elementary School
158	EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Literacy Library Grade 4	1	\$4,000.00	\$200.00	\$ 4,200.00	1	\$4,000.00	\$200.00	\$ 4,200.00	\$ -	Regular	Center Elementary School
159	EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Wilson Reading and Foundations	1	\$3,200.00	\$180.00	\$ 3,380.00	1	\$3,200.00	\$180.00	\$ 3,380.00	\$ -	Regular	Center Elementary School
160	EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	20 percent cut Restored for FY 2022				\$ (5,452.00)	0	\$0.00	\$0.00	\$ -	\$ 5,452.00	Regular	Center Elementary School
161	EXP - CN TEXTS & REL SFTWRE/MEDIA/M Total						\$ 21,810.00				\$ 27,262.00	\$ 5,452.00		
162														
163			Center School Supplies and Materials Total				\$ 63,444.00				\$ 79,130.00	\$ 15,686.00		
164														
165	SAL - CN SPED TEACHER ASSTS OTHER	Salary	Payout for longevity and perfect attendance	1.00	\$ -		\$ -	1.00	\$ -		\$ -	\$ -	Sped	Center Elementary School
166	SAL - CN SPED TEACHER ASSTS OTHER Total						\$ -				\$ -	\$ -		
167														
168			Center School Sped Salary/Non FTE Total				\$ -				\$ -	\$ -		
169														
170			CENTER GRAND TOTAL				\$ 143,473.00				\$ 157,338.00	\$ 13,865.00		
171														
172														
173	EXP - ADM CONT SRVCS MAINT EQUIP	Contracted Services	Copier Lease contract for Central Admin	1.00	\$ 3,672.00		\$ 3,672.00	1.00	\$ 3,672.00		\$ 3,672.00	\$ -	Regular	Central District Administration
174	EXP - ADM CONT SRVCS MAINT EQUIP	Contracted Services	Service Contract for Central Admin Copier	1.00	\$ 2,440.00		\$ 2,440.00	1.00	\$ 2,440.00		\$ 2,440.00	\$ -	Regular	Central District Administration
175	EXP - ADM CONT SRVCS MAINT EQUIP	Contracted Services	Pitney Bowes Lease for postage machine	1.00	\$ 700.00		\$ 700.00	1.00	\$ 700.00		\$ 700.00	\$ -	Regular	Central District Administration
176	EXP - ADM CONT SRVCS MAINT EQUIP Total						\$ 6,812.00				\$ 6,812.00	\$ -		
177	EXP - ADM CONTRACTED SERVICES	Contracted Services	Shredding System Wide	1.00	\$ 7,000.00		\$ 7,000.00	1.00	\$ 7,000.00		\$ 7,000.00	\$ -	Regular	Central District Administration
178	EXP - ADM CONTRACTED SERVICES	Contracted Services	Other Advertising	1.00	\$ 1,000.00		\$ 1,000.00	1.00	\$ 1,000.00		\$ 1,000.00	\$ -	Regular	Central District Administration
179	EXP - ADM CONTRACTED SERVICES	Contracted Services	Printing Etc.	1.00	\$ 500.00		\$ 500.00	1.00	\$ 500.00		\$ 500.00	\$ -	Regular	Central District Administration
180	EXP - ADM CONTRACTED SERVICES Total						\$ 8,500.00				\$ 8,500.00	\$ -		
181	EXP - ADM LEGAL SERVICES	Contracted Services	Legal Services for Labor Relations	1.00	\$ 45,000.00		\$ 45,000.00	1.00	\$ 45,000.00		\$ 45,000.00	\$ -	Regular	Central District Administration
182	EXP - ADM LEGAL SERVICES Total						\$ 45,000.00				\$ 45,000.00	\$ -		
183	EXP - ADM TELEPHONE	Contracted Services	Verizon Alarm and Fax Lines and cell phones to SW Technology	1.00	\$ 7,920.00		\$ 7,920.00	0.00	\$ -		\$ -	\$ (7,920.00)	Regular	Central District Administration
184	EXP - ADM TELEPHONE Total						\$ 7,920.00				\$ -	\$ (7,920.00)		
185														
186			Central Administration Contracted Services Total				\$ 68,232.00				\$ 60,312.00	\$ (7,920.00)		
187														
188	EXP - ADM FIXED ASSETS	Equipment	Desks, chairs furniture to cupport Central Admin	1.00	\$ -		\$ -	1.00	\$ -		\$ -	\$ -	Regular	Central District Administration
189	EXP - ADM FIXED ASSETS Total						\$ -				\$ -	\$ -		
190														
191			Central Administration Equipment Total				\$ -				\$ -	\$ -		
192														
193	EXP - ADM ADMIN PD/CONF/EXP	Professional Development	Professional Development for Central Admin	1.00	\$ 2,500.00		\$ 2,500.00	1.00	\$ 7,000.00		\$ 7,000.00	\$ 4,500.00	Regular	Central District Administration
194	EXP - ADM ADMIN PD/CONF/EXP Total						\$ 2,500.00				\$ 7,000.00	\$ 4,500.00		
195	EXP - ADM STAFF PD/CONF/EXP	Professional Development	Professional Development for Central Admin Staff	1.00	\$ 1,000.00		\$ 1,000.00	1.00	\$ 1,000.00		\$ 1,000.00	\$ -	Regular	Central District Administration
196	EXP - ADM STAFF PD/CONF/EXP Total						\$ 1,000.00				\$ 1,000.00	\$ -		
197														
198			Central Administration Professional Dev Total				\$ 3,500.00				\$ 8,000.00	\$ 4,500.00		
199														
200	SAL - ADM SECRETARIES OTHER	Salary	Payout for longevity and perfect attendance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Regular	Central District Administration
201	SAL - ADM SECRETARIES OTHER Total						\$ -				\$ -	\$ -		
202	SAL - ADM STIPENDS SUP & BUS MGR	Salary	Mileage reimbursement all Central Staff (contractual)	1.00	\$ 7,000.00		\$ 7,000.00	1.00	\$ 7,000.00		\$ 7,000.00	\$ -	Regular	Central District Administration
203	SAL - ADM STIPENDS SUP & BUS MGR Total						\$ 7,000.00				\$ 7,000.00	\$ -		
204														
205			Central Admin Regular Ed Salary/Non FTE Total				\$ 7,000.00				\$ 7,000.00	\$ -		
206														
207	EXP - ADM SUPPLIES	Supplies and Materials	Copy and Print Paper	1.00	\$ 2,500.00		\$ 2,500.00	1.00	\$ 2,500.00		\$ 2,500.00	\$ -	Regular	Central District Administration
208	EXP - ADM SUPPLIES	Supplies and Materials	Copier Supplies and Toner	1.00	\$ 1,000.00		\$ 1,000.00	1.00	\$ 1,000.00		\$ 1,000.00	\$ -	Regular	Central District Administration
209	EXP - ADM SUPPLIES	Supplies and Materials	Folers, Binders and Office Supplies	1.00	\$ 1,500.00		\$ 1,500.00	1.00	\$ 1,500.00		\$ 1,500.00	\$ -	Regular	Central District Administration
210	EXP - ADM SUPPLIES	Supplies and Materials	Mailings and Postage	1.00	\$ 5,000.00		\$ 5,000.00	1.00	\$ 5,000.00		\$ 5,000.00	\$ -	Regular	Central District Administration
211	EXP - ADM SUPPLIES	Supplies and Materials	Filtered water system	1.00	\$ 500.00		\$ 500.00	1.00	\$ 500.00		\$ 500.00	\$ -	Regular	Central District Administration
212	EXP - ADM SUPPLIES	Supplies and Materials	Asst supplies and materials	1.00	\$ 1,000.00		\$ 1,000.00	1.00	\$ 1,000.00		\$ 1,000.00	\$ -	Regular	Central District Administration
213	EXP - ADM SUPPLIES	Supplies and Materials	20 Percent Cut restored for FY 2022				\$ (2,300.00)	0.00	\$ -	\$ -	\$ -	\$ 2,300.00	Regular	Central District Administration
214	EXP - ADM SUPPLIES Total						\$ 9,200.00				\$ 11,500.00	\$ 2,300.00		
215														

	A	B	E	AT	AU	AV	AW	AZ	BA	BB	BC	BD	BE	BF
1	Expenses FY 2022 Budget 1.0 January 20, 2021													
2	Line Item Description	Salary/Non-Salary	Description	FY '21 Qty	FY '21 Cost	FY '21 Ship	Expenses FY '21 Budget 6.29.20	FY '22 Qty	FY '22 Cost	FY '22 Ship	Expenses FY '22 Budget 1.0	Difference	Sped/Reg Ed	School or Department
216			Central Administration Supplies and Materials Total				\$ 9,200.00				\$ 11,500.00	\$ 2,300.00		
217														
218	EXP - ADM SPED LEGAL SERVICES	Contracted Services	Special Education Legal Services	1.00	\$ 25,000.00		\$ 25,000.00	1.00	\$ 25,000.00		\$ 25,000.00	\$ -	Sped	Central District Administration
219	EXP - ADM SPED LEGAL SERVICES Total						\$ 25,000.00				\$ 25,000.00	\$ -		
220														
221			Central Administration Sped Contracted Service Total				\$ 25,000.00				\$ 25,000.00	\$ -		
222														
223	SAL - ADM SPED SECRETARIES OTHER	Salary	Payout for longevity and perfect attendance	0.00			\$ -	0.00			\$ -	\$ -	Sped	Central District Administration
224	SAL - ADM SPED SECRETARIES OTHER Total						\$ -				\$ -	\$ -		
225														
226			Central Administration Sped Salary/Non FTE Total				\$ -				\$ -	\$ -		
227														
228	EXP - ADM SPED SUPPLIES	Supplies and Materials	Supplies and Materials to support Sped Central Office	1.00	\$ 2,000.00		\$ 2,000.00	1.00	\$ 2,000.00		\$ 2,000.00	\$ -	Sped	Central District Administration
229	EXP - ADM SPED SUPPLIES Total						\$ 2,000.00				\$ 2,000.00	\$ -		
230														
231			Central Admin Sped Supplies and Materials Total				\$ 2,000.00				\$ 2,000.00	\$ -		
232														
233			CENTRAL ADMIN GRAND TOTAL				\$ 114,932.00				\$ 113,812.00	\$ (1,120.00)		
234														
235														
236	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	School Messenger (Intrado)	1.00	\$ 5,509.35		\$ 5,509.35	1.00	\$ 5,509.35		\$ 5,509.35	\$ -	Regular	Central District Administration
237	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	Powerschool (School Spring Renewal)	1.00	\$ 5,376.01		\$ 5,376.01	1.00	\$ 6,270.58		\$ 6,270.58	\$ 894.57	Regular	Central District Administration
238	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	Health Office Anywhere (Healthmaster)	1.00	\$ 5,500.00		\$ 5,500.00	1.00	\$ 4,680.00		\$ 4,680.00	\$ (820.00)	Regular	Central District Administration
239	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	Aspen SIS	1.00	\$ 20,337.50		\$ 20,337.50	1.00	\$ 20,367.50		\$ 20,367.50	\$ 30.00	Regular	Central District Administration
240	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	Verizon FIOS Internet	1.00	\$ 13,200.00		\$ 13,200.00	1.00	\$ 13,200.00		\$ 13,200.00	\$ -	Regular	Central District Administration
241	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	Asst Verizon Alarm Lines					1.00	\$ 5,000.00		\$ 5,000.00		Regular	Central District Administration
242	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	Earthlink T1 Line	1.00	\$ 6,000.00		\$ 6,000.00	1.00	\$ -		\$ -	\$ (6,000.00)	Regular	Central District Administration
243	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	eSped (Frontline)	1.00	\$ 8,583.35		\$ 8,583.35	1.00	\$ 8,999.64		\$ 8,999.64	\$ 416.29	Regular	Central District Administration
244	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	Alexandria License (Companion)	1.00	\$ 4,780.00		\$ 4,780.00	1.00	\$ 4,992.00		\$ 4,992.00	\$ 212.00	Regular	Central District Administration
245	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	Konica Minolta Sped Copier A9HH011006191	12.00	\$ 148.20		\$ 1,778.40	12.00	\$ 148.20		\$ 1,778.40	\$ -	Regular	Central District Administration
246	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	SpEd Copier Service, Inc Staples	1.00	\$ 1,000.00		\$ 1,000.00	1.00	\$ 1,000.00		\$ 1,000.00	\$ -	Regular	Central District Administration
247	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	Aerohive License (Existing Access Points)	83.00	\$ 225.00		\$ 18,675.00	0.00	\$ -		\$ -	\$ (18,675.00)	Regular	Central District Administration
248	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	Avaya Phone Lease at Salmond	5.00	\$ 333.37		\$ 1,666.85	0.00	\$ -		\$ -	\$ (1,666.85)	Regular	Central District Administration
249	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	NET TEL ONE VOIP Center	12.00	\$ 780.00		\$ 9,360.00	12.00	\$ 780.00		\$ 9,360.00	\$ -	Regular	Central District Administration
250	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	NET TEL ONE VOIP Salmond	12.00	\$ 575.00		\$ 6,900.00	12.00	\$ 575.00		\$ 6,900.00	\$ -	Regular	Central District Administration
251	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	NET TEL ONE VOIP Middle School	1.00	\$ 3,891.00		\$ 3,891.00	12.00	\$ 1,200.00		\$ 14,400.00	\$ 10,509.00	Regular	Central District Administration
252	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	NET TEL ONE VOIP Cedar					12.00	\$ 800.00		\$ 9,600.00	\$ 9,600.00	Regular	Central District Administration
253	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	NET TEL ONE High School					12.00	\$ 2,000.00		\$ 24,000.00	\$ 24,000.00	Regular	Central District Administration
254	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	SonicWall Gateway Security Suite	4.00	\$ 6,600.00		\$ 26,400.00	0.00	\$ -		\$ -	\$ (26,400.00)	Regular	Central District Administration
255	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	Image Tech Contract	12.00	\$ 1,500.00		\$ 18,000.00	0.00	\$ -		\$ -	\$ (18,000.00)	Regular	Central District Administration
256	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	Crashplan	1.00	\$ 2,500.00		\$ 2,500.00	1.00	\$ 2,500.00		\$ 2,500.00	\$ -	Regular	Central District Administration
257	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	Carousel Extreme Switches Mainteance	1.00	\$ 18,000.00		\$ 18,000.00	1.00	\$ -		\$ -	\$ (18,000.00)	Regular	Central District Administration
258	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	Carousel Extreme Contract Year 1 of 7					1.00	\$ 70,000.00		\$ 70,000.00	\$ 70,000.00	Regular	Central District Administration
259	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	VT-S Web Hosting for School Website (annual Renewal)	1.00	\$ 3,000.00		\$ 3,000.00	1.00	\$ 3,000.00		\$ 3,000.00	\$ -	Regular	Central District Administration
260	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	Trend Micro-Office Scan Antivirus	1.00	\$ 2,500.00		\$ 2,500.00	0.00	\$ -		\$ -	\$ (2,500.00)	Regular	Central District Administration
261	EXP - SW CONTRACTED SERVICES TECHNOLOGY SCHOOL Total						\$ 182,957.00				\$ 211,557.00	\$ 28,600.00		
262	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	SoftRight	1.00	\$ 43,183.00		\$ 43,183.00	1.00	\$ 45,342.00		\$ 45,342.00	\$ 2,159.00	Regular	Town of Hanover
263	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	OpenGov (CDMI Permitting) View Permit Annual Renewal					1.00	\$ 28,400.00		\$ 28,400.00	\$ 28,400.00	Regular	Town of Hanover
264	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	ViewPoint Engineering Inc.	1	\$38,000.00		\$ 38,000.00	0	\$0.00	\$ -	\$ -	\$ (38,000.00)	Regular	Town of Hanover
265	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	People GIS	1	\$8,000.00		\$ 8,000.00	1	\$8,000.00		\$ 8,000.00	\$ -	Regular	Town of Hanover
266	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Trend Micro OfficeScan (Anti Virus)	1	\$1,200.00		\$ 1,200.00	1	\$2,000.00		\$ 2,000.00	\$ 800.00	Regular	Town of Hanover
267	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	COMCAST	1	\$2,580.00		\$ 2,580.00	1	\$5,000.00		\$ 5,000.00	\$ 2,420.00	Regular	Town of Hanover
268	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Vision Hosting	1	\$4,644.00		\$ 4,644.00	1	\$9,500.00		\$ 9,500.00	\$ 4,856.00	Regular	Town of Hanover
269	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	NET TEL ONE VOIP DPW	12	\$770.00		\$ 9,240.00	12	\$770.00		\$ 9,240.00	\$ -	Regular	Town of Hanover
270	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	NET TEL ONE VOIP Hanover Fire Department	12	\$1,195.00		\$ 14,340.00	12	\$1,195.00		\$ 14,340.00	\$ -	Regular	Town of Hanover
271	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	NET TEL ONE VOIP Police Department	12	\$1,195.00		\$ 14,340.00	12	\$1,195.00		\$ 14,340.00	\$ -	Regular	Town of Hanover
272	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	NET TEL ONE VOIP Senior Center	12	\$440.00		\$ 5,280.00	12	\$440.00		\$ 5,280.00	\$ -	Regular	Town of Hanover
273	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	NET TEL ONE VOIP Curtis Library	12	\$490.00		\$ 5,880.00	12	\$490.00		\$ 5,880.00	\$ -	Regular	Town of Hanover
274	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	NET TEL ONE VOIP Town Hall	12	\$1,766.00		\$ 21,192.00	12	\$1,766.00		\$ 21,192.00	\$ -	Regular	Town of Hanover
275	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	NET TEL ONE Transfer Station					12	\$100.00		\$ 1,200.00		Regular	Town of Hanover
276	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Avaya Phone Lease Library	5	\$195.69		\$ 978.45	0	\$0.00		\$ -	\$ (978.45)	Regular	Town of Hanover
277	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Konica Minolta Copier Fire Department	12	\$139.22		\$ 1,670.64	12	\$139.22		\$ 1,670.64	\$ -	Regular	Town of Hanover
278	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Konica Minolta Copier DPW Department	12	\$139.22		\$ 1,670.64	12	\$139.22		\$ 1,670.64	\$ -	Regular	Town of Hanover
279	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Konica Minolta Copier Town Clerk A79M011018816 C458	4	\$510.99		\$ 2,043.96	4	\$510.99		\$ 2,043.96	\$ -	Regular	Town of Hanover
280	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Konica Minolta Copier Town Hall A9HH011008157 BIZ458	4	\$394.63		\$ 1,578.52	4	\$394.63		\$ 1,578.52	\$ -	Regular	Town of Hanover
281	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Konica Minolta Copier Town Hall A79J013001699 C658	4	\$641.39		\$ 2,565.56	4	\$641.39		\$ 2,565.56	\$ -	Regular	Town of Hanover
282	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Konica Minolta Copier Town Hall A79J013001695 C658	4	\$641.40		\$ 2,565.60	4	\$641.40		\$ 2,565.60	\$ -	Regular	Town of Hanover
283	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Konica Minolta Copier Facilities Dept. A79M011023054	4	\$524.07		\$ 2,096.28	4	\$524.07		\$ 2,096.28	\$ -	Regular	Town of Hanover
284	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Konica Minolta Copier Library A79M011025101	12	\$141.68		\$ 1,700.16	12	\$141.68		\$ 1,700.16	\$ -	Regular	Town of Hanover
285	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Konica Minolta Town Service Contract for all copiers	1	\$10,025.00		\$ 10,025.00	1	\$10,025.00		\$ 10,025.00	\$ -	Regular	Town of Hanover
286	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	VT-S web hosting (hanover-ma.gov)	1	\$3,000.00		\$ 3,000.00	1	\$3,000.00		\$ 3,000.00	\$ -	Regular	Town of Hanover

	A	B	E	AT	AU	AV	AW	AZ	BA	BB	BC	BD	BE	BF
1	Expenses FY 2022 Budget 1.0 January 20, 2021													
2	Line Item Description	Salary/Non-Salary	Description	FY '21 Qty	FY '21 Cost	FY '21 Ship	Expenses FY '21 Budget 6.29.20	FY '22 Qty	FY '22 Cost	FY '22 Ship	Expenses FY '22 Budget 1.0	Difference	Sped/Reg Ed	School or Department
287	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	MX Consulting Services, Inc	1	\$50,200.00		\$ 50,200.00	0	\$0.00		\$ -	\$ (50,200.00)	Regular	Town of Hanover
288	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	MX Consulting Services, Inc HPD, Annual Contract					4	\$5,980.50		\$ 23,922.00	\$ 23,922.00	Regular	Town of Hanover
289	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	MX Consulting Services, Inc. HPD Reflexiion Email Archiving					1	\$3,600.00		\$ 3,600.00	\$ 3,600.00	Regular	Town of Hanover
290	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	MX Consulting Services, Inc. HFD, Annual Contract					4	\$3,067.50		\$ 12,270.00	\$ 12,270.00	Regular	Town of Hanover
291	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	MX Consulting Services, Inc. Field Service Maintenance HPD					12	\$595.00		\$ 7,140.00	\$ 7,140.00	Regular	Town of Hanover
292	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	MX Consulting Services, Inc. Field Service Maintenance HFD					12	\$350.00		\$ 4,200.00	\$ 4,200.00	Regular	Town of Hanover
293	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	MX Consulting Services, Inc. MISC Consulting					1	\$2,500.00		\$ 2,500.00	\$ 2,500.00	Regular	Town of Hanover
294	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Know Be4					1	\$7,811.84		\$ 7,811.84	\$ 7,811.84	Regular	Town of Hanover
295	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Assorted Verizon DPW Lines					1	\$10,000.00		\$ 10,000.00	\$ 10,000.00	Regular	Town of Hanover
296	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Rackspace (email hosting)	1	\$25,000.00		\$ 25,000.00	1	\$28,000.00		\$ 28,000.00	\$ 3,000.00	Regular	Town of Hanover
297	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	DotGov.gov (hanover-ma.gov)	1	\$400.00		\$ 400.00	1	\$400.00		\$ 400.00	\$ -	Regular	Town of Hanover
298	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	MGISA Dues	1	\$100.00		\$ 100.00	0	\$0.00		\$ -	\$ (100.00)	Regular	Town of Hanover
299	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	CDMI Cell Phones	12	\$640.00		\$ 7,680.00	12	\$640.00		\$ 7,680.00	\$ -	Regular	Town of Hanover
300	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Gov Connection (HEAT LAN REV)	1	\$27,720.00		\$ 27,720.00	0	\$0.00		\$ -	\$ (27,720.00)	Regular	Town of Hanover
301	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	KACE DELL FINANCIAL					1	\$27,375.66		\$ 27,375.66	\$ 27,375.66	Regular	Town of Hanover
302	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Dog Licence Renewal	1	\$1,500.00		\$ 1,500.00	1	\$1,500.00		\$ 1,500.00	\$ -	Regular	Town of Hanover
303	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Continued consolidation of town technology lines	0	\$0.00		\$ -	1	\$100,000.00		\$ 100,000.00	\$ 100,000.00		
304	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Archive Social	1	\$7,300.00		\$ 7,300.00	1	\$7,176.00		\$ 7,176.00	\$ (124.00)	Regular	Town of Hanover
305	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN) Total						\$ 317,674.00				\$ 442,206.00	\$ 124,532.00		
306	EXP - SW CONTRACTED SRVCS POLICE/FI	Contracted Services	Details needed for sporting and school events	1.00	\$ 5,000.00		\$ 5,000.00	1.00	\$ 5,000.00		\$ 5,000.00	\$ -	Regular	District Wide Support
307	EXP - SW CONTRACTED SRVCS POLICE/FI Total						\$ 5,000.00				\$ 5,000.00	\$ -		
308	EXP - SW DOCTOR AND TRAINER SERVICE Total	Contracted Services	Payment to School Physician	\$ 1.00	\$ 1,750.00	\$ -	\$ 1,750.00	\$ 1.00	\$ 1,750.00	\$ -	\$ 1,750.00	\$ -	Regular	District Wide Support
309	EXP - SW DOCTOR AND TRAINER SERVICE Total						\$ 1,750.00				\$ 1,750.00	\$ -		
310	EXP - SW INSURANCE	Contracted Services	Athletic Insurance to support our student athletes	1.00	\$ 13,243.00		\$ 13,243.00	1.00	\$ 17,038.00		\$ 17,038.00	\$ 3,795.00	Regular	District Wide Support
311	EXP - SW INSURANCE Total						\$ 13,243.00				\$ 17,038.00	\$ 3,795.00		
312	EXP - SW STAFF PD/SERVICES	Contracted Services	Annual North River Collaborative payment for PD Services	1.00	\$ 3,000.00		\$ 3,000.00	1.00	\$ 3,000.00		\$ 3,000.00	\$ -	Regular	District Wide Support
313	EXP - SW STAFF PD/SERVICES Total						\$ 3,000.00				\$ 3,000.00	\$ -		
314	EXP - SW TRANSPORTATION	Contracted Services	Regular Education Transportation Consolidated	17.00	\$ 67,770.00		\$ 1,152,090.00	17.00	\$ 68,873.40		\$ 1,170,847.80	\$ 18,757.80	Regular	District Wide Support
315	EXP - SW TRANSPORTATION	Contracted Services	Kindegarten Transportation: mid-day	3.00	\$ 11,310.00		\$ 33,930.00	3.00	\$ 11,600.00		\$ 34,800.00	\$ 870.00	Regular	District Wide Support
316	EXP - SW TRANSPORTATION	Contracted Services	HS Late Start Time	3.00	\$ 13,854.00		\$ 41,562.00	3.00	\$ 14,019.64		\$ 42,058.92	\$ 496.92	Regular	District Wide Support
317	EXP - SW TRANSPORTATION	Contracted Services	Homeless Transportation	1.00	\$ 5,000.00		\$ 5,000.00	1.00	\$ 5,000.00		\$ 5,000.00	\$ -	Regular	District Wide Support
318	EXP - SW TRANSPORTATION	Contracted Services	Fuel De-escalation Anticipated Credit for FY 20	1.00	\$ (43,523.84)		\$ (43,523.84)	1.00	\$ (30,000.00)		\$ (30,000.00)	\$ 13,523.84	Regular	District Wide Support
319	EXP - SW TRANSPORTATION	Contracted Services	High School Busing Offset Revene (\$300 X 100)	70.00	\$ (300.00)		\$ (21,000.00)	70.00	\$ (300.00)		\$ (21,000.00)	\$ -	Regular	District Wide Support
320	EXP - SW TRANSPORTATION Total						\$ 1,168,058.00				\$ 1,201,707.00	\$ 33,649.00		
321														
322			District Wide Support Contracted Services Total				\$ 1,691,682.00				\$ 1,882,258.00	\$ 190,576.00		
323														
324	EXP - SW TECHNOLOGY EXPENSE	Supplies and Materials	General Computer Supplies	1.00	\$ 2,000.00		\$ 2,000.00	1.00	\$ 5,000.00		\$ 5,000.00	\$ 3,000.00	Regular	Central District Administration
325	EXP - SW TECHNOLOGY EXPENSE	Supplies and Materials	Hardware Suppport (Funds moved to Asst Replacement Hardware)	1.00	\$ 10,000.00		\$ 10,000.00	0.00	\$ -		\$ -	\$ (10,000.00)	Regular	Central District Administration
326	EXP - SW TECHNOLOGY EXPENSE	Supplies and Materials	Security Audit	1.00	\$ 7,000.00		\$ 7,000.00	1.00	\$ 7,000.00		\$ 7,000.00	\$ -	Regular	Central District Administration
327	EXP - SW TECHNOLOGY EXPENSE	Supplies and Materials	Projector Bulbs	10.00	\$ 300.00		\$ 3,000.00	0.00	\$ -		\$ -	\$ (3,000.00)	Regular	Central District Administration
328	EXP - SW TECHNOLOGY EXPENSE	Supplies and Materials	ID Replacement Badges	200.00	\$ 4.00		\$ 800.00	200.00	\$ 4.00		\$ 800.00	\$ -	Regular	Central District Administration
329	EXP - SW TECHNOLOGY EXPENSE	Supplies and Materials	VNA Tablets	1.00	\$ 4,400.00		\$ 4,400.00	0.00	\$ -		\$ -	\$ (4,400.00)	Regular	Central District Administration
330	EXP - SW TECHNOLOGY EXPENSE	Supplies and Materials	Chromebook Lease (Year 1 of 3)	1.00	\$ 15,946.00		\$ 15,946.00	1.00	\$ 15,946.00		\$ 15,946.00	\$ -	Regular	Central District Administration
331	EXP - SW TECHNOLOGY EXPENSE	Supplies and Materials	Apple Lease (Year 3 of 3) Wells Fargo Financial	1.00	\$ 45,252.00		\$ 45,252.00	1.00	\$ 45,252.00		\$ 45,252.00	\$ -	Regular	Central District Administration
332	EXP - SW TECHNOLOGY EXPENSE	Supplies and Materials	Windows Lease (Year 3 of 3) VAR Technology Finance	1.00	\$ 31,684.00		\$ 31,684.00	1.00	\$ 33,579.53		\$ 33,579.53	\$ 1,895.53	Regular	Central District Administration
333	EXP - SW TECHNOLOGY EXPENSE	Supplies and Materials	Asst Replacement Technology (Hardware)	1.00	\$ 38,075.00		\$ 38,075.00	1.00	\$ 50,000.00		\$ 50,000.00	\$ 11,925.00	Regular	Central District Administration
334	EXP - SW TECHNOLOGY EXPENSE	Supplies and Materials	Raptor Hardware Support	4.00	\$ 525.00		\$ 2,100.00	4.00	\$ 550.00		\$ 2,200.00	\$ 100.00	Regular	Central District Administration
335	EXP - SW TECHNOLOGY EXPENSE Total						\$ 160,257.00				\$ 159,777.53	\$ (479.47)		
336	EXP-SW INSTRUCTIONAL SOFTWARE	Software	BIBLIOTHECA LIBRARY LICENCE RENEWAL	1.00	\$ 3,671.85		\$ 3,671.85	1.00	\$ 3,671.85		\$ 3,671.85	\$ -	Regular	Central District Administration
337	EXP-SW INSTRUCTIONAL SOFTWARE	Software	Albert IO	1.00	\$ 5,000.00		\$ 5,000.00	1.00	\$ 5,000.00		\$ 5,000.00	\$ -	Regular	Central District Administration
338	EXP-SW INSTRUCTIONAL SOFTWARE	Software	Adobe Creative Cloud Subscription	100.00	\$ 25.00		\$ 2,500.00	100.00	\$ 25.00		\$ 2,500.00	\$ -	Regular	Central District Administration
339	EXP-SW INSTRUCTIONAL SOFTWARE	Software	Apple AppStore	1.00	\$ 1,000.00		\$ 1,000.00	1.00	\$ 1,000.00		\$ 1,000.00	\$ -	Regular	Central District Administration
340	EXP-SW INSTRUCTIONAL SOFTWARE	Software	Assorted COVID - 19 Needs	1.00	\$ 4,044.00		\$ 4,044.00	1.00	\$ 4,044.00		\$ 4,044.00	\$ -	Regular	Central District Administration
341	EXP-SW INSTRUCTIONAL SOFTWARE	Software	Board Maker Online Professional	25.00	\$ 199.00		\$ 4,975.00	25.00	\$ 199.00		\$ 4,975.00	\$ -	Regular	Central District Administration
342	EXP-SW INSTRUCTIONAL SOFTWARE	Software	Brain POP	1.00	\$ 6,295.50		\$ 6,295.50	1.00	\$ 6,295.50		\$ 6,295.50	\$ -	Regular	Central District Administration
343	EXP-SW INSTRUCTIONAL SOFTWARE	Software	CODE HS (AP COMPUTER SCIENCE SOFTWARE)					1.00	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00	Regular	Central District Administration
344	EXP-SW INSTRUCTIONAL SOFTWARE	Software	Discovery Education	4.00	\$ 1,600.00		\$ 6,400.00	0.00	\$ -		\$ -	\$ (6,400.00)	Regular	Central District Administration
345	EXP-SW INSTRUCTIONAL SOFTWARE	Software	Lexia	1.00	\$ 4,800.00		\$ 4,800.00	1.00	\$ 4,800.00		\$ 4,800.00	\$ -	Regular	Central District Administration
346	EXP-SW INSTRUCTIONAL SOFTWARE	Software	Naviance	1.00	\$ 3,778.80		\$ 3,778.80	1.00	\$ 3,778.80		\$ 3,778.80	\$ -	Regular	Central District Administration
347	EXP-SW INSTRUCTIONAL SOFTWARE	Software	News 2 You	1.00	\$ 159.00		\$ 159.00	1.00	\$ 159.00		\$ 159.00	\$ -	Regular	Central District Administration
348	EXP-SW INSTRUCTIONAL SOFTWARE	Software	RAZ-KIDS, Reading A-Z, Vocabulary A-Z, Science A-Z	1.00	\$ 13,600.00		\$ 13,600.00	1.00	\$ 13,600.00		\$ 13,600.00	\$ -	Regular	Central District Administration
349	EXP-SW INSTRUCTIONAL SOFTWARE	Software	Read Naturally	1.00	\$ 250.00		\$ 250.00	1.00	\$ 250.00		\$ 250.00	\$ -	Regular	Central District Administration
350	EXP-SW INSTRUCTIONAL SOFTWARE	Software	Read Naturally Live	30.00	\$ 20.00		\$ 600.00	30.00	\$ 20.00		\$ 600.00	\$ -	Regular	Central District Administration
351	EXP-SW INSTRUCTIONAL SOFTWARE	Software	SmartMusic Educator Subscriptions	3.00	\$ 140.00		\$ 420.00	3.00	\$ 140.00		\$ 420.00	\$ -	Regular	Central District Administration
352	EXP-SW INSTRUCTIONAL SOFTWARE	Software	Turn It In	1.00	\$ 4,660.49		\$ 4,660.49	1.00	\$ 4,660.49		\$ 4,660.49	\$ -	Regular	Central District Administration
353	EXP-SW INSTRUCTIONAL SOFTWARE	Software	Virtual High School	2.00	\$ 6,500.00		\$ 13,000.00	2.00	\$ 7,500.00		\$ 15,000.00	\$ 2,000.00	Regular	Central District Administration
354	EXP-SW INSTRUCTIONAL SOFTWARE	Software	Virtual High School (AP Student Premium)	15.00	\$ 75.00		\$ 1,125.00	15.00	\$ 75.00		\$ 1,125.00	\$ -	Regular	Central District Administration
355	EXP-SW INSTRUCTIONAL SOFTWARE	Software	Whitebox Learning	1.00	\$ 2,500.00		\$ 2,500.00	1.00	\$ 2,500.00		\$ 2,500.00	\$ -	Regular	Central District Administration
356	EXP - SW INSTRUCTIONAL SOFTWARE Total						\$ 78,780.00				\$ 79,380.00	\$ 600.00		
357														

	A	B	E	AT	AU	AV	AW	AZ	BA	BB	BC	BD	BE	BF
1	Expenses FY 2022 Budget 1.0 January 20, 2021													
2	Line Item Description	Salary/Non-Salary	Description	FY '21 Qty	FY '21 Cost	FY '21 Ship	Expenses FY '21 Budget 6.29.20	FY '22 Qty	FY '22 Cost	FY '22 Ship	Expenses FY '22 Budget 1.0	Difference	Sped/Reg Ed	School or Department
358			District Wide Support Equipment Total				\$ 239,037.00				\$ 239,158.00	\$ 121.00		
359														
360	EXP - SW ADMIN PD/CONF/EXP	Professional Development	Funds to support system administrators PD (contractual)	1.00	\$ 10,000.00		\$ 10,000.00	1.00	\$ 20,000.00		\$ 20,000.00	\$ 10,000.00	Regular	District Wide Support
361	EXP - SW ADMIN PD/CONF/EXP Total						\$ 10,000.00				\$ 20,000.00	\$ 10,000.00		
362	EXP - SW COURSE REIMBURSEMENT TEACH	Professional Development	Funds to support teacher course reimbursement	1.00	\$ 40,000.00		\$ 40,000.00	1.00	\$ 40,000.00		\$ 40,000.00	\$ -	Regular	District Wide Support
363	EXP - SW COURSE REIMBURSEMENT TEACH Total						\$ 40,000.00				\$ 40,000.00	\$ -		
364	EXP - SW COURSE REIMBURSEMENTADMIN	Professional Development	Funds to support system admin course reimbursement	0.00	\$ -		\$ -	0.00	\$ -		\$ -	\$ -	Regular	District Wide Support
365	EXP - SW COURSE REIMBURSEMENTADMIN Total						\$ -				\$ -	\$ -		
366	EXP - SW DUES	Professional Development	Local, State and Federal Membership and Dues	1.00	\$ 20,000.00		\$ 20,000.00	1.00	\$ 20,000.00		\$ 20,000.00	\$ -	Regular	District Wide Support
367	EXP - SW DUES Total						\$ 20,000.00				\$ 20,000.00	\$ -		
368	EXP - SW STAFF PD/CONF/EXP	Professional Development	Asst. Sped Conference	10	\$200.00		\$ 2,000.00	10	\$200.00		\$ 2,000.00	\$ -	Regular	District Wide Support
369	EXP - SW STAFF PD/CONF/EXP	Professional Development	SMART EDU	1	\$2,350.00		\$ 2,350.00	1	\$2,350.00		\$ 2,350.00	\$ -	Regular	District Wide Support
370	EXP - SW STAFF PD/CONF/EXP	Professional Development	Social Thinking SEL Conference	5	\$250.00	\$ -	\$ 1,250.00	5	\$250.00	\$ -	\$ 1,250.00	\$ -	Regular	District Wide Support
371	EXP - SW STAFF PD/CONF/EXP	Professional Development	ABA/RBT Tutor Training	25	\$100.00		\$ 2,500.00	25	\$100.00		\$ 2,500.00	\$ -	Regular	District Wide Support
372	EXP - SW STAFF PD/CONF/EXP	Professional Development	Landmark Training	8	\$1,500.00		\$ 12,000.00	8	\$1,500.00		\$ 12,000.00	\$ -	Regular	District Wide Support
373	EXP - SW STAFF PD/CONF/EXP	Professional Development	Multi Sensory Reading Certifications	5	\$3,025.00		\$ 15,125.00	5	\$3,025.00		\$ 15,125.00	\$ -	Regular	District Wide Support
374	EXP - SW STAFF PD/CONF/EXP	Professional Development	READ 2700	24	\$2,500.00		\$ 60,000.00	24	\$2,500.00		\$ 60,000.00	\$ -	Regular	District Wide Support
375	EXP - SW STAFF PD/CONF/EXP	Professional Development	PBIS	1	\$3,000.00		\$ 3,000.00	1	\$3,000.00		\$ 3,000.00	\$ -	Regular	District Wide Support
376	EXP - SW STAFF PD/CONF/EXP	Professional Development	Guidance/Wellness - College Board Conference	4	\$225.00		\$ 900.00	4	\$225.00		\$ 900.00	\$ -	Regular	District Wide Support
377	EXP - SW STAFF PD/CONF/EXP	Professional Development	Instructional Technology	4	\$200.00		\$ 800.00	4	\$200.00		\$ 800.00	\$ -	Regular	District Wide Support
378	EXP - SW STAFF PD/CONF/EXP	Professional Development	AP Conferences	10	\$325.00		\$ 3,250.00	10	\$325.00		\$ 3,250.00	\$ -	Regular	District Wide Support
379	EXP - SW STAFF PD/CONF/EXP	Professional Development	All-State Music Festival	2	\$175.00		\$ 350.00	2	\$175.00		\$ 350.00	\$ -	Regular	District Wide Support
380	EXP - SW STAFF PD/CONF/EXP	Professional Development	NCTE Conference	3	\$250.00		\$ 750.00	3	\$250.00		\$ 750.00	\$ -	Regular	District Wide Support
381	EXP - SW STAFF PD/CONF/EXP	Professional Development	MA Framework Professional Development Standards Update	3	\$325.00		\$ 975.00	3	\$325.00		\$ 975.00	\$ -	Regular	District Wide Support
382	EXP - SW STAFF PD/CONF/EXP	Professional Development	American Speech-Language Hearing Association	1	\$1,000.00		\$ 1,000.00	1	\$1,000.00		\$ 1,000.00	\$ -	Regular	District Wide Support
383	EXP - SW STAFF PD/CONF/EXP	Professional Development	Assistive Technology Certification	3	\$900.00		\$ 2,700.00	3	\$900.00		\$ 2,700.00	\$ -	Regular	District Wide Support
384	EXP - SW STAFF PD/CONF/EXP	Professional Development	Boston University Peer Program	1	\$1,000.00		\$ 1,000.00	1	\$1,000.00		\$ 1,000.00	\$ -	Regular	District Wide Support
385	EXP - SW STAFF PD/CONF/EXP	Professional Development	Asst Conference Attendance	0.00	\$ -		\$ -	1.00	\$ 10,000.00		\$ 10,000.00	\$ 10,000.00	Regular	District Wide Support
386	EXP - SW STAFF PD/CONF/EXP Total						\$ 109,950.00				\$ 119,950.00	\$ 10,000.00		
387														
388			District Wide Support Professional Development Total				\$ 179,950.00				\$ 199,950.00	\$ 20,000.00		
389														
390	SAL - SW ATTENDANCE OFFICER	Salary	Cost of our Police Attendance and Safety Officer	1.00	\$ 2,000.00		\$ 2,000.00	1.00	\$ 2,000.00		\$ 2,000.00	\$ -	Regular	District Wide Support
391	SAL - SW ATTENDANCE OFFICER Total						\$ 2,000.00				\$ 2,000.00	\$ -		
392	SAL - SW CURRICULUM WRITING	Salary	Curriculum Writing	220.00	\$ 47.51		\$ 10,452.55	220.00	\$ 47.51		\$ 10,452.55	\$ -	Regular	District Wide Support
393	SAL - SW CURRICULUM WRITING Total						\$ 10,452.55				\$ 10,452.55	\$ -		
394	SAL - SW MENTORING	Salary	Mentor Coordinator	1.00	\$ 1,042.00		\$ 1,042.00	1.00	\$ 1,042.00		\$ 1,042.00	\$ -	Regular	District Wide Support
395	SAL - SW MENTORING	Salary	Mentors	7.00	\$ 1,009.00		\$ 7,063.00	7.00	\$ 1,009.00		\$ 7,063.00	\$ -	Regular	District Wide Support
396	SAL - SW MENTORING Total						\$ 8,105.00				\$ 8,105.00	\$ -		
397	SAL - SW RETIREMENT & SICK	Salary	Teacher Degree Changes (average per year)	1.00	\$ 50,000.00		\$ 50,000.00	1.00	\$ 50,408.00		\$ 50,000.00	\$ -	Regular	District Wide Support
398	SAL - SW RETIREMENT & SICK	Salary	Long Term Substitute costs above projected budget	1.00	\$ 25,000.00		\$ 25,000.00	1.00	\$ 25,000.00		\$ 25,000.00	\$ -	Regular	District Wide Support
399	SAL - SW RETIREMENT & SICK Total						\$ 75,000.00				\$ 75,000.00	\$ -		
400	SAL - SW SUBSTITUTE TEACHERS	Salary	Cost of part time Substitute Coordinator (4 hrs./day)	0.00	\$ -		\$ -	0.00	\$ -		\$ -	\$ -	Regular	District Wide Support
401	SAL - SW SUBSTITUTE TEACHERS Total						\$ -				\$ -	\$ -		
402	SAL - MS OTHER PRINCIPAL	Salary	District Wide Security Oversight and Development	1.00	\$ 7,500.00		\$ 7,500.00	1.00	\$ 7,500.00		\$ 7,500.00	\$ -	Regular	District Wide Support
403	SAL - MS OTHER PRINCIPAL						\$ 7,500.00				\$ 7,500.00	\$ -		
404														
405			District Wide Support Regular Ed Salary/Non FTE Total				\$ 103,057.55				\$ 103,057.55	\$ -		
406														
407	EXP - SW ADMIN SUPPLIES	Supplies and Materials	Supplies and Materials to support SW Admin initiatives	1.00	\$ 1,500.00		\$ 1,500.00	1.00	\$ 1,500.00		\$ 1,500.00	\$ -	Regular	District Wide Support
408	EXP - SW ADMIN SUPPLIES Total						\$ 1,500.00				\$ 1,500.00	\$ -		
409	EXP - SW HEALTH SUPPLIES	Supplies and Materials	Health Supplies and Materials to support all schools	1.00	\$ 10,000.00		\$ 10,000.00	1.00	\$ 10,000.00		\$ 10,000.00	\$ -	Regular	District Wide Support
410	EXP - SW HEALTH SUPPLIES Total						\$ 10,000.00				\$ 10,000.00	\$ -		
411	EXP - SW STAFF PD/SUPPLIES	Supplies and Materials	Supplies and Materials to support PD for School Staff	1.00	\$ 3,000.00		\$ 3,000.00	1.00	\$ 3,000.00		\$ 3,000.00	\$ -	Regular	District Wide Support
412	EXP - SW STAFF PD/SUPPLIES Total						\$ 3,000.00				\$ 3,000.00	\$ -		
413														
414			District Wide Support Supplies and Materials Total				\$ 14,500.00				\$ 14,500.00	\$ -		
415														
416	EXP - SW PSYCHOLOGICAL SERVICES	Contracted Services	Consulting Psychological Services to support district	1.00	\$ 5,000.00		\$ 5,000.00	1.00	\$ 5,000.00		\$ 5,000.00	\$ -	Sped	District Wide Support
417	EXP - SW PSYCHOLOGICAL SERVICES Total						\$ 5,000.00				\$ 5,000.00	\$ -		
418	EXP - SW SPED CONTRACTED SERVICES	Contracted Services	NRC Embedded Professional Development	1.00	\$ 5,257.00		\$ 5,600.00	1.00	\$ 5,257.00		\$ 5,600.00	\$ -	Sped	District Wide Support
419	EXP - SW SPED CONTRACTED SERVICES	Contracted Services	FM Systems Purchase/Repairs	1.00	\$ 3,000.00		\$ 3,000.00	1.00	\$ 3,000.00		\$ 3,000.00	\$ -	Sped	District Wide Support
420	EXP - SW SPED CONTRACTED SERVICES	Contracted Services	Bayada Nursing Services	1.00	\$ 46,980.00		\$ 46,980.00	1.00	\$ 46,980.00		\$ 46,980.00	\$ -	Sped	District Wide Support
421	EXP - SW SPED CONTRACTED SERVICES	Contracted Services	Shriver Nursing Services	1.00	\$ 29,700.00		\$ 29,700.00	1.00	\$ 29,700.00		\$ 29,700.00	\$ -	Sped	District Wide Support
422	EXP - SW SPED CONTRACTED SERVICES	Contracted Services	Clarke School for the Deaf	1.00	\$ 15,000.00		\$ 15,000.00	1.00	\$ 15,000.00		\$ 15,000.00	\$ -	Sped	District Wide Support
423	EXP - SW SPED CONTRACTED SERVICES	Contracted Services	NRC ESY Work Program - 5 students	5.00	\$ 1,758.00		\$ 8,790.00	5.00	\$ 1,758.00		\$ 8,790.00	\$ -	Sped	District Wide Support
424	EXP - SW SPED CONTRACTED SERVICES	Contracted Services	Other Summer Programming	1.00	\$ 4,334.00		\$ 4,334.00	1.00	\$ 4,334.00		\$ 4,334.00	\$ -	Sped	District Wide Support
425	EXP - SW SPED CONTRACTED SERVICES	Contracted Services	District Wide Program Evaluations & Consultation	1.00	\$ 7,000.00		\$ 7,000.00	1.00	\$ 7,000.00		\$ 7,000.00	\$ -	Sped	District Wide Support
426	EXP - SW SPED CONTRACTED SERVICES	Contracted Services	BCBA Supervisory	1.00	\$ 20,000.00		\$ 20,000.00	1.00	\$ 20,000.00		\$ 20,000.00	\$ -	Sped	District Wide Support
427	EXP - SW SPED CONTRACTED SERVICES Total						\$ 140,404.00				\$ 140,404.00	\$ -		
428	EXP - SW SPED CONTRACTED TUTORING S	Contracted Services	Tutoring	1.00	\$ 25,000.00		\$ 25,000.00	1.00	\$ 25,000.00		\$ 25,000.00	\$ -	Sped	District Wide Support

	A	B	E	AT	AU	AV	AW	AZ	BA	BB	BC	BD	BE	BF
1	Expenses FY 2022 Budget 1.0 January 20, 2021													
2	Line Item Description	Salary/Non-Salary	Description	FY '21 Qty	FY '21 Cost	FY '21 Ship	Expenses FY '21 Budget 6.29.20	FY '22 Qty	FY '22 Cost	FY '22 Ship	Expenses FY '22 Budget 1.0	Difference	Sped/Reg Ed	School or Department
429	EXP - SW SPED CONTRACTED TUTORING S	Contracted Services	EDGEUNITY	1.00	\$ 5,000.00		\$ 5,000.00	1.00	\$ 5,000.00		\$ 5,000.00	\$ -	Sped	District Wide Support
430	EXP - SW SPED CONTRACTED TUTORING S	Contracted Services	Home and Health - 12	1.00	\$ 20,000.00		\$ 20,000.00	1.00	\$ 20,000.00		\$ 20,000.00	\$ -	Sped	District Wide Support
431	EXP - SW SPED CONTRACTED TUTORING S	Contracted Services	FACE Paraprofessional Support	1.00	\$ 10,000.00		\$ 10,000.00	1.00	\$ 10,000.00		\$ 10,000.00	\$ -	Sped	District Wide Support
432	EXP - SW SPED CONTRACTED TUTORING S Total						\$ 60,000.00				\$ 60,000.00	\$ -		
433	EXP - SW SPED TRANSP CONTRACTED SRV	Contracted Services	Special Education Summer Transportation	1.00	\$ 50,000.00		\$ 50,000.00	1.00	\$ 50,000.00		\$ 50,000.00	\$ -	Sped	District Wide Support
434	EXP - SW SPED TRANSP CONTRACTED SRV	Contracted Services	Special Education In-District Transportation	5.00	\$ 33,000.00		\$ 165,000.00	5.00	\$ 33,000.00		\$ 165,000.00	\$ -	Sped	District Wide Support
435	EXP - SW SPED TRANSP CONTRACTED SRV	Contracted Services	Special Education Out-of-District Transportation	5.00	\$ 50,000.00		\$ 250,000.00	5.00	\$ 50,000.00		\$ 250,000.00	\$ -	Sped	District Wide Support
436	EXP - SW SPED TRANSP CONTRACTED SRV Total						\$ 465,000.00				\$ 465,000.00	\$ -		
437	EXP - SW SPED TRANSP PARENT ARRANGE	Contracted Services	Various reimbursements for student travel by parent	0.00	\$ -		\$ -	0.00	\$ -		\$ -	\$ -	Sped	District Wide Support
438	EXP - SW SPED TRANSP PARENT ARRANGE Total						\$ -				\$ -	\$ -		
439														
440			District Wide Support Sped Contracted Services Total				\$ 670,404.00				\$ 670,404.00	\$ -		
441														
442	EXP - SW SPED SUPPLIES	Supplies and Materials	SPED DEVICES Ipads and Chromebooks	10.00	\$ 450.00	\$ -	\$ 4,500.00	10.00	\$ 450.00	\$ -	\$ 4,500.00	\$ -	Sped	District Wide Support
443	EXP - SW SPED SUPPLIES	Supplies and Materials	Testing Kits and Forms/Supplies to support Sped SW	1.00	\$ 20,000.00		\$ 20,000.00	1.00	\$ 20,000.00		\$ 20,000.00	\$ -	Sped	District Wide Support
444	EXP - SW SPED SUPPLIES Total						\$ 24,500.00				\$ 24,500.00	\$ -		
445														
446			District Wide Support Sped Supplies and Materials Total				\$ 24,500.00				\$ 24,500.00	\$ -		
447														
448	EXP - SW SPED COLLABORATIVE PRGRM	Tuition	North River Collaborative	0.00	\$ -	\$ -	\$ -	5.00	\$ 9,420.00	\$ 942.00	\$ 48,042.00	\$ 48,042.00	Sped	District Wide Support
449	EXP - SW SPED COLLABORATIVE PRGRM Total						\$ -				\$ 48,042.00	\$ 48,042.00		
450	EXP - SW SPED DAY PROGRAM	Tuition	Riverview (SY)	180.00	\$ 274.44	\$ -	\$ 49,399.20	1.00	\$ 87,478.42	\$ -	\$ 87,478.42	\$ 38,079.22	Sped	District Wide Support
451	EXP - SW SPED DAY PROGRAM	Tuition	Riverview (ESY)	1.00	\$ 5,000.00	\$ -	\$ 5,000.00	0.00	\$ -	\$ -	\$ -	\$ (5,000.00)	Sped	District Wide Support
452	EXP - SW SPED DAY PROGRAM	Tuition	Wolf School	1.00	\$ 57,800.00	\$ -	\$ 57,800.00	1.00	\$ 57,800.00	\$ -	\$ 57,800.00	\$ -	Sped	District Wide Support
453	EXP - SW SPED DAY PROGRAM	Tuition	Carrol School	1.00	\$ 52,500.00	\$ -	\$ 52,500.00	1.00	\$ 52,500.00	\$ -	\$ 52,500.00	\$ -	Sped	District Wide Support
454	EXP - SW SPED DAY PROGRAM	Tuition	High Road School Bridgewater	220.00	\$ 111.00	\$ -	\$ 24,420.00	220.00	\$ 111.00	\$ -	\$ 24,420.00	\$ -	Sped	District Wide Support
455	EXP - SW SPED DAY PROGRAM	Tuition	Judge Baker - Manville School	2.00	\$ 93,565.92	\$ -	\$ 187,131.84	2.00	\$ 93,565.92	\$ -	\$ 187,131.84	\$ -	Sped	District Wide Support
456	EXP - SW SPED DAY PROGRAM	Tuition	Judge Baker - Manville School ESY	1.00	\$ 6,788.80	\$ -	\$ 6,788.80	1.00	\$ 6,788.80	\$ -	\$ 6,788.80	\$ -	Sped	District Wide Support
457	EXP - SW SPED DAY PROGRAM	Tuition	Ferry Hill Day Camp/Second Nature	1.00	\$ 440.00	\$ -	\$ 440.00	0.00	\$ -	\$ -	\$ -	\$ (440.00)	Sped	District Wide Support
458	EXP - SW SPED DAY PROGRAM	Tuition	Gateway to Success at Massasoit	1.00	\$ 2,657.62	\$ 838.00	\$ 3,495.62	1.00	\$ 2,657.62	\$ 820.00	\$ 3,477.62	\$ (18.00)	Sped	District Wide Support
459	EXP - SW SPED DAY PROGRAM	Tuition	Chapman Farm School	1.00	\$ 14,500.00	\$ -	\$ 14,500.00	0.00	\$ -	\$ -	\$ -	\$ (14,500.00)	Sped	District Wide Support
460	EXP - SW SPED DAY PROGRAM	Tuition	NORFOLK AGGIE	1.00	\$ 2,451.50	\$ -	\$ 2,451.50	0.00	\$ -	\$ -	\$ -	\$ (2,451.50)	Sped	District Wide Support
461	EXP - SW SPED DAY PROGRAM	Tuition	Justice Resource Institute - Anchor Academy	1.00	\$ 102,629.03	\$ -	\$ 102,629.03	1.00	\$ 102,629.03	\$ -	\$ 102,629.03	\$ -	Sped	District Wide Support
462	EXP - SW SPED DAY PROGRAM	Tuition	Cardinal Cushing Day Program	2.00	\$ 95,434.00	\$ -	\$ 190,868.00	2.00	\$ 97,195.68	\$ -	\$ 194,391.36	\$ 3,523.36	Sped	District Wide Support
463	EXP - SW SPED DAY PROGRAM	Tuition	Cardinal Cushing Day Program	100.00	\$ 33.73	\$ -	\$ 3,373.00	100.00	\$ 33.73	\$ -	\$ 3,373.00	\$ -	Sped	District Wide Support
464	EXP - SW SPED DAY PROGRAM	Tuition	Cardinal Cushing Day Program	1.00	\$ 3,245.76		\$ 3,245.76	0.00	\$ -		\$ -	\$ (3,245.76)	Sped	District Wide Support
465	EXP - SW SPED DAY PROGRAM Total						\$ 704,043.00				\$ 719,990.00	\$ 15,947.00		
466	EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	South Shore Collaborative Community Program (SY)	5.00	\$ 67,961.00	\$ 6,796.10	\$ 346,601.10	6.00	\$ 67,961.00		\$ 407,766.00	\$ 61,164.90	Sped	District Wide Support
467	EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	SSEC (ESY)	5.00	\$ 8,684.00	\$ 868.40	\$ 44,288.40	6.00	\$ 8,684.00		\$ 52,104.00	\$ 7,815.60	Sped	District Wide Support
468	EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	READS	1.00	\$ 71,820.00	\$ 1,436.40	\$ 73,256.40	1.00	\$ 71,820.00	\$ -	\$ 71,820.00	\$ (1,436.40)	Sped	District Wide Support
469	EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	Landmark School	2.00	\$ 56,071.10	\$ 2,242.84	\$ 114,385.04	2.00	\$ 56,071.10	\$ 2,242.84	\$ 114,385.04	\$ (0.00)	Sped	District Wide Support
470	EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	South Shore Collaborative Careers Program(SY)	2.00	\$ 48,575.00	\$ 1,943.00	\$ 99,093.00	2.00	\$ 48,575.00		\$ 97,150.00	\$ (1,943.00)	Sped	District Wide Support
471	EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	SSEC (ESY) - 6 & 8	2.00	\$ 6,207.00	\$ 248.28	\$ 12,662.28	2.00	\$ 6,207.00		\$ 12,414.00	\$ (248.28)	Sped	District Wide Support
472	EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	LEARNING CENTER FOR THE DEAF - (SY)	1.00	\$ 87,221.00	\$ 1,744.42	\$ 88,965.42	1.00	\$ 87,221.00	\$ 1,744.42	\$ 88,965.42	\$ -	Sped	District Wide Support
473	EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	Second Nature YMCA Camp	1.00	\$ 863.20	\$ 17.26	\$ 880.46	0.00	\$ -	\$ -	\$ -	\$ (880.46)	Sped	District Wide Support
474	EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	South Shore Educational Collab	220.00	\$ 263.00	\$ 1,157.20	\$ 59,017.20	1.00	\$ 58,268.00	\$ -	\$ 58,268.00	\$ (749.20)	Sped	District Wide Support
475	EXP - SW SPED NON-MEMB COLLAB & MA Total						\$ 839,149.00				\$ 902,872.00	\$ 63,723.00		
476	EXP - SW SPED RESIDENTIAL PROGRAM	Tuition	Evergreen-Full Year	1.00	\$ 227,000.00		\$ 227,000.00	1.00	\$ 227,000.00		\$ 227,000.00	\$ -	Sped	District Wide Support
477	EXP - SW SPED RESIDENTIAL PROGRAM Total						\$ 227,000.00				\$ 227,000.00	\$ -		
478														
479			District Wide Support Sped Tuitions Total				\$ 1,770,192.00				\$ 1,897,904.00	\$ 127,712.00		
480														
481			SYSTEM WIDE GRAND TOTAL				\$ 4,693,322.55				\$ 5,031,731.55	\$ 338,409.00		
482														
483														
484	EXP - HS BAND UNIFORM CLEANING	Contracted Services	Funds to clean Band Uniforms	1.00	\$ 2,250.00		\$ 2,250.00	1.00	\$ 2,250.00		\$ 2,250.00	\$ -	Regular	Hanover High School
485	EXP - HS BAND UNIFORM CLEANING Total						\$ 2,250.00				\$ 2,250.00	\$ -		
486	EXP - HS CONT SRVCS MAINT EQUIP	Contracted Services	Pitney Bowes Postage Meter	1.00	\$ 1,700.00		\$ 1,700.00	1.00	\$ 1,700.00		\$ 1,700.00	\$ -	Regular	Hanover High School
487	EXP - HS CONT SRVCS MAINT EQUIP	Contracted Services	S/N A9HHO11004922 BIZ458	4.00	\$ 355.80		\$ 1,423.20	0.00	\$ 355.80		\$ -	\$ (1,423.20)	Regular	Hanover High School
488	EXP - HS CONT SRVCS MAINT EQUIP	Contracted Services	S/N A9HHO11005074 BIZ458	4.00	\$ 355.80		\$ 1,423.20	0.00	\$ 355.80		\$ -	\$ (1,423.20)	Regular	Hanover High School
489	EXP - HS CONT SRVCS MAINT EQUIP	Contracted Services	S/N A9HHO11004846 BIZ458	4.00	\$ 383.56		\$ 1,534.24	0.00	\$ 383.56		\$ -	\$ (1,534.24)	Regular	Hanover High School
490	EXP - HS CONT SRVCS MAINT EQUIP	Contracted Services	S/N A5YN017013662 BIZ654E	4.00	\$ 595.27		\$ 2,381.08	0.00	\$ 595.27		\$ -	\$ (2,381.08)	Regular	Hanover High School
491	EXP - HS CONT SRVCS MAINT EQUIP	Contracted Services	S/N A5YN017013691 BIZ654E	4.00	\$ 595.27		\$ 2,381.08	0.00	\$ 595.27		\$ -	\$ (2,381.08)	Regular	Hanover High School
492	EXP - HS CONT SRVCS MAINT EQUIP	Contracted Services	S/N A5YN017013660 BIZ654E	4.00	\$ 595.27		\$ 2,381.08	0.00	\$ 595.27		\$ -	\$ (2,381.08)	Regular	Hanover High School
493	EXP - HS CONT SRVCS MAINT EQUIP	Contracted Services	S/N A5YN017013636 BIZ654E	4.00	\$ 595.27		\$ 2,381.08	0.00	\$ 595.27		\$ -	\$ (2,381.08)	Regular	Hanover High School
494	EXP - HS CONT SRVCS MAINT EQUIP	Contracted Services	S/N A79J013000169 C658	4.00	\$ 712.36		\$ 2,849.44	0.00	\$ 712.36		\$ -	\$ (2,849.44)	Regular	Hanover High School
495	EXP - HS CONT SRVCS MAINT EQUIP	Contracted Services	Monthly Lease Cost					12.00	\$ 1,241.01		\$ 14,892.12		Regular	Hanover High School

	A	B	E	AT	AU	AV	AW	AZ	BA	BB	BC	BD	BE	BF
1	Expenses FY 2022 Budget 1.0 January 20, 2021													
2	Line Item Description	Salary/Non-Salary	Description	FY '21 Qty	FY '21 Cost	FY '21 Ship	Expenses FY '21 Budget 6.29.20	FY '22 Qty	FY '22 Cost	FY '22 Ship	Expenses FY '22 Budget 1.0	Difference	Sped/Reg Ed	School or Department
496	EXP - HS CONT SRVCS MAINT EQUIP	Contracted Services	COPIER MAINTENANCE CONTRACT (INK TONER SUPPLIES)	4.00	\$ 2,250.00		\$ 9,000.00	4.00	\$ 2,250.00		\$ 9,000.00	\$ -	Regular	Hanover High School
497	EXP - HS CONT SRVCS MAINT EQUIP Total						\$ 27,454.40				\$ 25,592.12	\$ (1,862.28)		
498	EXP - HS CONTRACTED SERVICES	Contracted Services	Registration Fee for MICCA Chorus Festival	1.00	\$ 750.00		\$ 750.00	1.00	\$ 750.00		\$ 750.00	\$ -	Regular	Hanover High School
499	EXP - HS CONTRACTED SERVICES	Contracted Services	Registration Fee for MICCA Concert Band Festival	1.00	\$ 350.00		\$ 350.00	1.00	\$ 350.00		\$ 350.00	\$ -	Regular	Hanover High School
500	EXP - HS CONTRACTED SERVICES	Contracted Services	Registration Fee for UMASS Band Day Marching Band Festival	1.00	\$ 75.00		\$ 75.00	1.00	\$ 75.00		\$ 75.00	\$ -	Regular	Hanover High School
501	EXP - HS CONTRACTED SERVICES	Contracted Services	MAJE Festival - Jazz Band	1.00	\$ 300.00		\$ 300.00	1.00	\$ 300.00		\$ 300.00	\$ -	Regular	Hanover High School
502	EXP - HS CONTRACTED SERVICES	Contracted Services	Instrument Repairs	1.00	\$ 1,000.00		\$ 1,000.00	1.00	\$ 1,000.00		\$ 1,000.00	\$ -	Regular	Hanover High School
503	EXP - HS CONTRACTED SERVICES	Contracted Services	Chorus Accompanist Fees	1.00	\$ 1,000.00		\$ 1,000.00	1.00	\$ 1,000.00		\$ 1,000.00	\$ -	Regular	Hanover High School
504	EXP - HS CONTRACTED SERVICES	Contracted Services	Tuning for Pianos	1.00	\$ 1,000.00		\$ 1,000.00	1.00	\$ 1,000.00		\$ 1,000.00	\$ -	Regular	Hanover High School
505	EXP - HS CONTRACTED SERVICES	Contracted Services	Kiln Service and Repairs	1.00	\$ 475.00		\$ 475.00	1.00	\$ 475.00		\$ 475.00	\$ -	Regular	Hanover High School
506	EXP - HS CONTRACTED SERVICES Total						\$ 4,950.00				\$ 4,950.00	\$ -		
507	EXP - HS HOCKEY ICE TIME	Contracted Services	Funds to support Hockey Ice Time for Athletics	1.00	\$ 10,000.00		\$ 10,000.00	1.00	\$ 10,000.00		\$ 10,000.00	\$ -	Regular	Hanover High School
508	EXP - HS HOCKEY ICE TIME Total						\$ 10,000.00				\$ 10,000.00	\$ -		
509	EXP - HS OTHER INSTRUCT SRVCS FLD T	Contracted Services	High School funded Field Trips	1.00	\$ 5,500.00		\$ 5,500.00	1.00	\$ 5,500.00		\$ 5,500.00	\$ -	Regular	Hanover High School
510	EXP - HS OTHER INSTRUCT SRVCS FLD T Total						\$ 5,500.00				\$ 5,500.00	\$ -		
511	EXP - HS TELEPHONE	Contracted Services	Mobile and Land line telephone annual costs	1.00	\$ 5,850.00		\$ 5,850.00	0.00	\$ -		\$ -	\$ (5,850.00)	Regular	Hanover High School
512	EXP - HS TELEPHONE Total						\$ 5,850.00				\$ -	\$ (5,850.00)		
513	EXP - HS TRANSPORTATION VOC DAY	Contracted Services	Transportation Cost to support Norfolk Aggie	2.00	\$ 5,867.10		\$ 11,734.20	2.00	\$ 5,867.10		\$ 11,734.20	\$ -	Regular	Hanover High School
514	EXP - HS TRANSPORTATION VOC DAY Total						\$ 11,734.00				\$ 11,734.00	\$ -		
515														
516			Hanover High School Contracted Services Total				\$ 67,738.40				\$ 60,026.12	\$ (7,712.28)		
517														
518	EXP - HS FIXED ASSETS	Equipment	Additional Band Uniforms	10	\$ 550.00		\$ 5,500.00	5	\$ 550.00		\$ 2,750.00	\$ (2,750.00)	Regular	Hanover High School
519	EXP - HS FIXED ASSETS	Equipment	Engineering Repairs	1	\$ 1,500.00		\$ 1,500.00	0	\$ -		\$ -	\$ (1,500.00)	Regular	Hanover High School
520	EXP - HS FIXED ASSETS	Equipment	On Stage Stands WS7500	10	\$ 214.95		\$ 2,149.50	0	\$ -		\$ -	\$ (2,149.50)	Regular	Hanover High School
521	EXP - HS FIXED ASSETS	Equipment	HS laser cutter					1	\$ 15,399.50		\$ 15,399.50			
522	EXP - HS FIXED ASSETS	Equipment	Student Learning Center Chairs and Tables	1	\$ 9,000.00		\$ 9,000.00	0	\$ -		\$ -	\$ (9,000.00)	Regular	Hanover High School
523	EXP - HS FIXED ASSETS Total						\$ 18,149.50				\$ 18,149.50	\$ -		
524	EXP - HS INSTRUCTIONAL EQUIPMENT/LE	Equipment	Replacement/New Instruments	1.00	\$ 8,500.00		\$ 8,500.00	1.00	\$ 8,500.00		\$ 8,500.00	\$ -	Regular	Hanover High School
525	EXP - HS INSTRUCTIONAL EQUIPMENT/LE	Equipment	Studiologic SL73 Keyboard	10.00	\$ 499.00		\$ 4,990.00	10.00	\$ 499.00		\$ 4,990.00	\$ -	Regular	Hanover High School
526	EXP - HS INSTRUCTIONAL EQUIPMENT/LE	Equipment	Studiologic Sustain Pedal	10.00	\$ 19.95		\$ 199.50	10.00	\$ 19.95		\$ 199.50	\$ -	Regular	Hanover High School
527	EXP - HS INSTRUCTIONAL EQUIPMENT/LE	Equipment	HHS Connect - new Guitar Class, 15 Complete Kits	15.00	\$ 330.00		\$ 4,950.00	15.00	\$ 330.00		\$ 4,950.00	\$ -	Regular	Hanover High School
528	EXP - HS INSTRUCTIONAL EQUIPMENT/LE Total						\$ 18,639.50				\$ 18,639.50	\$ -		
529														
530			Hanover High School Equipment Total				\$ 36,789.00				\$ 36,789.00	\$ -		
531														
532	SAL - HS COACHES	Salary	Total Cost of ALL Coaches for HS Athletics	1.00	\$ 221,329.00	\$ 6,086.54	\$ 227,415.54	1.00	\$ 221,329.00	\$ 6,086.90	\$ 227,415.90	\$ 0.36	Regular	Hanover High School
533	SAL - HS COACHES Total						\$ 227,416.00				\$ 227,416.00	\$ -		
534	SAL - HS DAILY SUBS	Salary	Daily Sub Pay based on historical trends	1.00	\$ 45,000.00		\$ 45,000.00	1.00	\$ 50,000.00		\$ 50,000.00	\$ 5,000.00	Regular	Hanover High School
535	SAL - HS DAILY SUBS Total						\$ 45,000.00				\$ 50,000.00	\$ 5,000.00		
536	SAL - HS DETENTION	Salary	Stipends to support Detention at HS	1.00	\$ 4,000.00		\$ 4,000.00	1.00	\$ 4,000.00		\$ 4,000.00	\$ -	Regular	Hanover High School
537	SAL - HS DETENTION Total						\$ 4,000.00				\$ 4,000.00	\$ -		
538	SAL - HS OTHER NURSES	Salary	Daily Sub Pay for Nurse Coverage	1.00	\$ 2,000.00		\$ 2,000.00	1.00	\$ 2,000.00		\$ 2,000.00	\$ -	Regular	Hanover High School
539	SAL - HS OTHER NURSES Total						\$ 2,000.00				\$ 2,000.00	\$ -		
540	SAL - HS SECRETARIES OTHER	Salary	Payout for longevity and perfect attendance	1.00	\$ 300.00		\$ 300.00	1.00	\$ 300.00		\$ 300.00	\$ -	Regular	Hanover High School
541	SAL - HS SECRETARIES OTHER Total						\$ 300.00				\$ 300.00	\$ -		
542	SAL - HS STIPENDS COUNSELOR	Salary	Director of Guidance	1.00	\$ 5,519.00	\$ -	\$ 5,519.00	1.00	\$ 5,519.00	\$ -	\$ 5,519.00	\$ -	Regular	Hanover High School
543	SAL - HS STIPENDS COUNSELOR	Salary	Stipend Pay for all Guidance Staff to have 5 extra days	4.00	\$ 2,000.00		\$ 8,000.00	4.00	\$ 2,000.00		\$ 8,000.00	\$ -	Regular	Hanover High School
544	SAL - HS STIPENDS COUNSELOR Total						\$ 13,519.00				\$ 13,519.00	\$ -		
545	SAL - HS STIPENDS TEACHER	Salary	Wellness Representative	1.00	\$ 200.00		\$ 200.00	1.00	\$ 200.00		\$ 200.00	\$ -	Regular	Hanover High School
546	SAL - HS STIPENDS TEACHER Total						\$ 200.00				\$ 200.00	\$ -		
547	SAL - HS STUDENT BODY ACTIVITIES	Salary	Art Club Advisor	1.00	\$ 1,989.00	\$ 54.70	\$ 2,043.70	1.00	\$ 1,989.00	\$ 54.70	\$ 2,043.70	\$ -	Regular	Hanover High School
548	SAL - HS STUDENT BODY ACTIVITIES	Salary	Band Director	1.00	\$ 5,920.00	\$ 162.80	\$ 6,082.80	1.00	\$ 5,920.00	\$ 162.80	\$ 6,082.80	\$ -	Regular	Hanover High School
549	SAL - HS STUDENT BODY ACTIVITIES	Salary	Be Better Club	1.00	\$ 1,989.00	\$ 54.70	\$ 2,043.70	1.00	\$ 1,989.00	\$ 54.70	\$ 2,043.70	\$ -	Regular	Hanover High School
550	SAL - HS STUDENT BODY ACTIVITIES	Salary	Choral Director	1.00	\$ 2,890.00	\$ 79.48	\$ 2,969.48	1.00	\$ 2,890.00	\$ 79.48	\$ 2,969.48	\$ -	Regular	Hanover High School
551	SAL - HS STUDENT BODY ACTIVITIES	Salary	Class of 2021	1.00	\$ 1,021.00	\$ 28.08	\$ 1,049.08	1.00	\$ 1,021.00	\$ 28.08	\$ 1,049.08	\$ -	Regular	Hanover High School
552	SAL - HS STUDENT BODY ACTIVITIES	Salary	Class of 2021	1.00	\$ 1,021.00	\$ 28.08	\$ 1,049.08	1.00	\$ 1,021.00	\$ 28.08	\$ 1,049.08	\$ -	Regular	Hanover High School
553	SAL - HS STUDENT BODY ACTIVITIES	Salary	Class of 2020	1.00	\$ 1,588.00	\$ 43.67	\$ 1,631.67	1.00	\$ 1,588.00	\$ 43.67	\$ 1,631.67	\$ -	Regular	Hanover High School
554	SAL - HS STUDENT BODY ACTIVITIES	Salary	Class of 2020	1.00	\$ 1,588.00	\$ 43.67	\$ 1,631.67	1.00	\$ 1,588.00	\$ 43.67	\$ 1,631.67	\$ -	Regular	Hanover High School
555	SAL - HS STUDENT BODY ACTIVITIES	Salary	Class of 2019	1.00	\$ 1,588.00	\$ 43.67	\$ 1,631.67	1.00	\$ 1,588.00	\$ 43.67	\$ 1,631.67	\$ -	Regular	Hanover High School
556	SAL - HS STUDENT BODY ACTIVITIES	Salary	Class of 2019	1.00	\$ 1,588.00	\$ 43.67	\$ 1,631.67	1.00	\$ 1,588.00	\$ 43.67	\$ 1,631.67	\$ -	Regular	Hanover High School
557	SAL - HS STUDENT BODY ACTIVITIES	Salary	Class of 2022	1.00	\$ 1,021.00	\$ 28.08	\$ 1,049.08	1.00	\$ 1,021.00	\$ 28.08	\$ 1,049.08	\$ -	Regular	Hanover High School
558	SAL - HS STUDENT BODY ACTIVITIES	Salary	Class of 2022	1.00	\$ 1,021.00	\$ 28.08	\$ 1,049.08	1.00	\$ 1,021.00	\$ 28.08	\$ 1,049.08	\$ -	Regular	Hanover High School
559	SAL - HS STUDENT BODY ACTIVITIES	Salary	Debate Team	1.00	\$ 2,890.00	\$ 79.48	\$ 2,969.48	1.00	\$ 2,890.00	\$ 79.48	\$ 2,969.48	\$ -	Regular	Hanover High School
560	SAL - HS STUDENT BODY ACTIVITIES	Salary	Diversity Club	1.00	\$ 1,989.00	\$ 54.70	\$ 2,043.70	1.00	\$ 1,989.00	\$ 54.70	\$ 2,043.70	\$ -	Regular	Hanover High School
561	SAL - HS STUDENT BODY ACTIVITIES	Salary	Drama Club	1.00	\$ 2,890.00	\$ 79.48	\$ 2,969.48	1.00	\$ 2,890.00	\$ 79.48	\$ 2,969.48	\$ -	Regular	Hanover High School
562	SAL - HS STUDENT BODY ACTIVITIES	Salary	Friendship Connection	1.00	\$ 1,989.00	\$ 54.70	\$ 2,043.70	1.00	\$ 1,989.00	\$ 54.70	\$ 2,043.70	\$ -	Regular	Hanover High School
563	SAL - HS STUDENT BODY ACTIVITIES	Salary	Green Team	1.00	\$ 1,989.00	\$ 54.70	\$ 2,043.70	1.00	\$ 1,989.00	\$ 54.70	\$ 2,043.70	\$ -	Regular	Hanover High School
564	SAL - HS STUDENT BODY ACTIVITIES	Salary	Interact Club	1.00	\$ 1,989.00	\$ 54.70	\$ 2,043.70	1.00	\$ 1,989.00	\$ 54.70	\$ 2,043.70	\$ -	Regular	Hanover High School
565	SAL - HS STUDENT BODY ACTIVITIES	Salary	Jazz Band Director	1.00	\$ 1,865.00	\$ 51.29	\$ 1,916.29	1.00	\$ 1,865.00	\$ 51.29	\$ 1,916.29	\$ -	Regular	Hanover High School
566	SAL - HS STUDENT BODY ACTIVITIES	Salary	Math Team	1.00	\$ 2,890.00	\$ 79.48	\$ 2,969.48	1.00	\$ 2,890.00	\$ 79.48	\$ 2,969.48	\$ -	Regular	Hanover High School

	A	B	E	AT	AU	AV	AW	AZ	BA	BB	BC	BD	BE	BF
1	Expenses FY 2022 Budget 1.0 January 20, 2021													
2	Line Item Description	Salary/Non-Salary	Description	FY '21 Qty	FY '21 Cost	FY '21 Ship	Expenses FY '21 Budget 6.29.20	FY '22 Qty	FY '22 Cost	FY '22 Ship	Expenses FY '22 Budget 1.0	Difference	Sped/Reg Ed	School or Department
567	SAL - HS STUDENT BODY ACTIVITIES	Salary	National Honor Society	1.00	\$ 1,484.00	\$ 40.81	\$ 1,524.81	1.00	\$ 1,484.00	\$ 40.81	\$ 1,524.81	\$ -	Regular	Hanover High School
568	SAL - HS STUDENT BODY ACTIVITIES	Salary	National Honor Society	1.00	\$ 1,484.00	\$ 40.81	\$ 1,524.81	1.00	\$ 1,484.00	\$ 40.81	\$ 1,524.81	\$ -	Regular	Hanover High School
569	SAL - HS STUDENT BODY ACTIVITIES	Salary	Lifesavers Club	1.00	\$ 1,989.00	\$ 54.70	\$ 2,043.70	1.00	\$ 1,989.00	\$ 54.70	\$ 2,043.70	\$ -	Regular	Hanover High School
570	SAL - HS STUDENT BODY ACTIVITIES	Salary	Robotics	1.00	\$ 2,890.00	\$ 79.48	\$ 2,969.48	1.00	\$ 2,890.00	\$ 79.48	\$ 2,969.48	\$ -	Regular	Hanover High School
571	SAL - HS STUDENT BODY ACTIVITIES	Salary	SADD Advisor	1.00	\$ 1,989.00	\$ 54.70	\$ 2,043.70	1.00	\$ 1,989.00	\$ 54.70	\$ 2,043.70	\$ -	Regular	Hanover High School
572	SAL - HS STUDENT BODY ACTIVITIES	Salary	School Newspaper	1.00	\$ 4,817.00	\$ 132.47	\$ 4,949.47	1.00	\$ 4,817.00	\$ 132.47	\$ 4,949.47	\$ -	Regular	Hanover High School
573	SAL - HS STUDENT BODY ACTIVITIES	Salary	Literary Magazine	1.00	\$ 1,989.00	\$ 54.70	\$ 2,043.70	1.00	\$ 1,989.00	\$ 54.70	\$ 2,043.70	\$ -	Regular	Hanover High School
574	SAL - HS STUDENT BODY ACTIVITIES	Salary	Science Fair Advisor	1.00	\$ 1,656.00	\$ 45.54	\$ 1,701.54	1.00	\$ 1,656.00	\$ 45.54	\$ 1,701.54	\$ -	Regular	Hanover High School
575	SAL - HS STUDENT BODY ACTIVITIES	Salary	Science Fair Teacher	1.00	\$ 3,010.00	\$ 82.78	\$ 3,092.78	1.00	\$ 3,010.00	\$ 82.78	\$ 3,092.78	\$ -	Regular	Hanover High School
576	SAL - HS STUDENT BODY ACTIVITIES	Salary	Student Council	1.00	\$ 1,484.00	\$ 40.81	\$ 1,524.81	1.00	\$ 1,484.00	\$ 40.81	\$ 1,524.81	\$ -	Regular	Hanover High School
577	SAL - HS STUDENT BODY ACTIVITIES	Salary	Student Council	1.00	\$ 1,484.00	\$ 40.81	\$ 1,524.81	1.00	\$ 1,484.00	\$ 40.81	\$ 1,524.81	\$ -	Regular	Hanover High School
578	SAL - HS STUDENT BODY ACTIVITIES	Salary	Tech Team	1.00	\$ 1,447.00	\$ 39.79	\$ 1,486.79	1.00	\$ 1,447.00	\$ 39.79	\$ 1,486.79	\$ -	Regular	Hanover High School
579	SAL - HS STUDENT BODY ACTIVITIES	Salary	Video Yearbook	1.00	\$ 1,989.00	\$ 54.70	\$ 2,043.70	1.00	\$ 1,989.00	\$ 54.70	\$ 2,043.70	\$ -	Regular	Hanover High School
580	SAL - HS STUDENT BODY ACTIVITIES	Salary	Yearbook	1.00	\$ 5,118.00	\$ 140.75	\$ 5,258.75	1.00	\$ 5,118.00	\$ 140.75	\$ 5,258.75	\$ -	Regular	Hanover High School
581	SAL - HS STUDENT BODY ACTIVITIES	Salary	Yearbook	1.00	\$ 5,118.00	\$ 140.75	\$ 5,258.75	1.00	\$ 5,118.00	\$ 140.75	\$ 5,258.75	\$ -	Regular	Hanover High School
582	SAL - HS STUDENT BODY ACTIVITIES Total						\$ 81,854.00				\$ 81,854.00	\$ -		
583														
584			Hanover High School Reg Ed Salary/Non FTE Total				\$ 374,289.00				\$ 379,289.00	\$ 5,000.00		
585														
586	EXP - HS GENERAL SUPPLIES	Supplies and Materials	Graduation and underclass awards ceremony (Diplomas, plaques, robes, flowers, etc.)	1	\$ 10,000.00		\$ 10,000.00	1	\$ 10,000.00		\$ 10,000.00	\$ -	Regular	Hanover High School
587	EXP - HS GENERAL SUPPLIES	Supplies and Materials	Food Service	1	\$ 1,000.00		\$ 1,000.00	1	\$ 1,000.00		\$ 1,000.00	\$ -	Regular	Hanover High School
588	EXP - HS GENERAL SUPPLIES	Supplies and Materials	Postage	1	\$ 5,500.00		\$ 5,500.00	1	\$ 5,500.00		\$ 5,500.00	\$ -	Regular	Hanover High School
589	EXP - HS GENERAL SUPPLIES	Supplies and Materials	Student Handbooks	1	\$ 1,500.00		\$ 1,500.00	1	\$ 1,500.00		\$ 1,500.00	\$ -	Regular	Hanover High School
590	EXP - HS GENERAL SUPPLIES	Supplies and Materials	General Supplies (paper, pens, pencils, markers)	1	\$ 14,500.00		\$ 14,500.00	1	\$ 14,500.00		\$ 14,500.00	\$ -	Regular	Hanover High School
591	EXP - HS GENERAL SUPPLIES	Supplies and Materials	Toner	1	\$ 2,500.00		\$ 2,500.00	1	\$ 2,500.00		\$ 2,500.00	\$ -	Regular	Hanover High School
592	EXP - HS GENERAL SUPPLIES	Supplies and Materials	2D Art Supplies	1	\$ 3,500.00		\$ 3,500.00	1	\$ 3,500.00		\$ 3,500.00	\$ -	Regular	Hanover High School
593	EXP - HS GENERAL SUPPLIES	Supplies and Materials	3D Art Supplies	1	\$ 3,500.00		\$ 3,500.00	1	\$ 3,500.00		\$ 3,500.00	\$ -	Regular	Hanover High School
594	EXP - HS GENERAL SUPPLIES	Supplies and Materials	Replacement of Broken Heads, Sticks, and Mallets	1	\$ 1,500.00		\$ 1,500.00	1	\$ 1,500.00		\$ 1,500.00	\$ -	Regular	Hanover High School
595	EXP - HS GENERAL SUPPLIES	Supplies and Materials	Choral Binders for VOX	1	\$ 500.00		\$ 500.00	1	\$ 500.00		\$ 500.00	\$ -	Regular	Hanover High School
596	EXP - HS GENERAL SUPPLIES	Supplies and Materials	Engineering Supplies	1	\$ 6,500.00		\$ 6,500.00	1	\$ 6,500.00		\$ 6,500.00	\$ -	Regular	Hanover High School
597	EXP - HS GENERAL SUPPLIES	Supplies and Materials	All Science Supplies (Biology, A&P, Physics, Chemistry, Earth Science, Environmental Science)	1	\$ 11,500.00		\$ 11,500.00	1	\$ 11,500.00		\$ 11,500.00	\$ -	Regular	Hanover High School
598	EXP - HS GENERAL SUPPLIES	Supplies and Materials	PE/Wellness Supplies	1	\$ 1,500.00		\$ 1,500.00	1	\$ 1,500.00		\$ 1,500.00	\$ -	Regular	Hanover High School
599	EXP - HS GENERAL SUPPLIES	Supplies and Materials	Video Production Supplies	1	\$ 1,500.00		\$ 1,500.00	1	\$ 1,500.00		\$ 1,500.00	\$ -	Regular	Hanover High School
600	EXP - HS GENERAL SUPPLIES	Supplies and Materials	20 percent cut restored for FY 2022				\$ (13,000.00)	0	\$ -	\$ -	\$ -	\$ 13,000.00	Regular	Hanover High School
601	EXP - HS GENERAL SUPPLIES Total						\$ 52,000.00				\$ 65,000.00	\$ 13,000.00		
602	EXP - HS GUIDANCE SUPPLIES	Supplies and Materials	High School Profiles	600.00	\$ 0.40		\$ 240.00	600.00	\$ 0.40		\$ 240.00	\$ -	Regular	Hanover High School
603	EXP - HS GUIDANCE SUPPLIES	Supplies and Materials	College Board Electronic Score Reports	1.00	\$ 435.00		\$ 435.00	1.00	\$ 435.00		\$ 435.00	\$ -	Regular	Hanover High School
604	EXP - HS GUIDANCE SUPPLIES	Supplies and Materials	Supplies and Publications	1.00	\$ 500.00		\$ 500.00	1.00	\$ 500.00		\$ 500.00	\$ -	Regular	Hanover High School
605	EXP - HS GUIDANCE SUPPLIES Total						\$ 1,175.00				\$ 1,175.00	\$ -		
606	EXP - HS LIBRARY MATRLS FOR LIB & C	Supplies and Materials	EBSCO Subscription Services	1.00	\$ 1,400.00		\$ 1,400.00	1.00	\$ 1,400.00		\$ 1,400.00	\$ -	Regular	Hanover High School
607	EXP - HS LIBRARY MATRLS FOR LIB & C	Supplies and Materials	JSTOR	1.00	\$ 1,500.00		\$ 1,500.00	1.00	\$ 1,500.00		\$ 1,500.00	\$ -	Regular	Hanover High School
608	EXP - HS LIBRARY MATRLS FOR LIB & C	Supplies and Materials	EBSCO History Collection	1.00	\$ 1,700.00		\$ 1,700.00	1.00	\$ 1,700.00		\$ 1,700.00	\$ -	Regular	Hanover High School
609	EXP - HS LIBRARY MATRLS FOR LIB & C	Supplies and Materials	Newspaper - 1 yr. subscription	1.00	\$ 580.00		\$ 580.00	1.00	\$ 580.00		\$ 580.00	\$ -	Regular	Hanover High School
610	EXP - HS LIBRARY MATRLS FOR LIB & C	Supplies and Materials	ALA membership	1.00	\$ 180.00		\$ 180.00	1.00	\$ 180.00		\$ 180.00	\$ -	Regular	Hanover High School
611	EXP - HS LIBRARY MATRLS FOR LIB & C	Supplies and Materials	MSLA Membership	1.00	\$ 40.00		\$ 40.00	1.00	\$ 40.00		\$ 40.00	\$ -	Regular	Hanover High School
612	EXP - HS LIBRARY MATRLS FOR LIB & C	Supplies and Materials	EBSCO Literature Collection	1.00	\$ 1,600.00		\$ 1,600.00	1.00	\$ 1,600.00		\$ 1,600.00	\$ -	Regular	Hanover High School
613	EXP - HS LIBRARY MATRLS FOR LIB & C	Supplies and Materials	Assorted Books/DVDs/Media	1.00	\$ 1,500.00		\$ 3,000.00	1.00	\$ 1,500.00		\$ 3,000.00	\$ -	Regular	Hanover High School
614	EXP - HS LIBRARY MATRLS FOR LIB & C Total						\$ 10,000.00				\$ 10,000.00	\$ -		
615	EXP - HS TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	English	1	\$ 7,500.00		\$ 7,500.00	1	\$ 7,500.00		\$ 7,500.00	\$ -	Regular	Hanover High School
616	EXP - HS TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Social Studies	1	\$ 5,500.00		\$ 5,500.00	1	\$ 5,500.00		\$ 5,500.00	\$ -	Regular	Hanover High School
617	EXP - HS TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Foreign Language	1	\$ 5,500.00		\$ 5,500.00	1	\$ 5,500.00		\$ 5,500.00	\$ -	Regular	Hanover High School
618	EXP - HS TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Science	1	\$ 5,000.00		\$ 5,000.00	1	\$ 5,000.00		\$ 5,000.00	\$ -	Regular	Hanover High School
619	EXP - HS TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Math	1	\$ 5,000.00		\$ 5,000.00	1	\$ 5,000.00		\$ 5,000.00	\$ -	Regular	Hanover High School
620	EXP - HS TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Business Technology	1	\$ 7,500.00		\$ 7,500.00	1	\$ 7,500.00		\$ 7,500.00	\$ -	Regular	Hanover High School
621	EXP - HS TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Engineering	1	\$ 1,500.00		\$ 1,500.00	1	\$ 1,500.00		\$ 1,500.00	\$ -	Regular	Hanover High School
622	EXP - HS TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Transition Program	1	\$ 1,000.00		\$ 1,000.00	1	\$ 1,000.00		\$ 1,000.00	\$ -	Regular	Hanover High School
623	EXP - HS TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Literature for VOX, Chorale, Chorus, Audition Materials	1	\$ 1,000.00		\$ 1,000.00	1	\$ 1,000.00		\$ 1,000.00	\$ -	Regular	Hanover High School
624	EXP - HS TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Ensembles	1	\$ 1,500.00		\$ 1,500.00	1	\$ 1,500.00		\$ 1,500.00	\$ -	Regular	Hanover High School
625	EXP - HS TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	20 percent cut				\$ (8,200.00)	0	\$ 0.00	\$ -	\$ -	\$ 8,200.00	Regular	Hanover High School
626	EXP - HS TEXTS & REL SFTWRE/MEDIA/M Total						\$ 32,800.00				\$ 41,000.00	\$ 8,200.00		
627														
628			Hanover High School Materials and Supply Total				\$ 95,975.00				\$ 117,175.00	\$ 21,200.00		
629														
630	EXP - HS TUITION VOCATIONAL DAY (AG	Tuition	Student Tuitions for Norfolk Aggie School	2.00	\$ 22,286.00		\$ 44,572.00	6.00	\$ 23,000.00		\$ 138,000.00	\$ 93,428.00	Regular	Hanover High School
631	EXP - HS TUITION VOCATIONAL DAY (AG Total						\$ 44,572.00				\$ 138,000.00	\$ 93,428.00		
632														
633			Hanover High School Vocational Tuitions Total				\$ 44,572.00				\$ 138,000.00	\$ 93,428.00		
634														
635	SAL - HS SPED TEACHER ASSTS OTHER	Salary	Payout for longevity and perfect attendance	1.00	\$ 1,000.00		\$ 1,000.00	1.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00	Sped	Hanover High School
636	SAL - HS SPED TEACHER ASSTS OTHER Total						\$ 1,000.00				\$ 1,000.00	\$ -		

	A	B	E	AT	AU	AV	AW	AZ	BA	BB	BC	BD	BE	BF
1	Expenses FY 2022 Budget 1.0 January 20, 2021													
2	Line Item Description	Salary/Non-Salary	Description	FY '21 Qty	FY '21 Cost	FY '21 Ship	Expenses FY '21 Budget 6.29.20	FY '22 Qty	FY '22 Cost	FY '22 Ship	Expenses FY '22 Budget 1.0	Difference	Sped/Reg Ed	School or Department
637	SAL - HS SPED STIPENDS TEACHER	Salary	Coordinator Summer Days	0.00	\$ -		\$ -	0.00	\$ -		\$ -	\$ -	Sped	Hanover High School
638	SAL - HS SPED STIPENDS TEACHER	Salary	Coordinator Stipend	0.00	\$ -		\$ -	0.00	\$ -		\$ -	\$ -	Sped	Hanover High School
639	SAL - HS SPED STIPENDS TEACHER Total						\$ -				\$ -	\$ -		
640														
641			Hanover High School Sped Salary/Non FTE Total				\$ 1,000.00				\$ 1,000.00	\$ -		
642														
643			HIGH SCHOOL GRAND TOTAL				\$ 620,363.40				\$ 732,279.12	\$ 111,915.72		
644														
645														
646	EXP - MS CONT SRVCS MAINT EQUIP	Contracted Services	S/N A79J013000199 C658	4	\$706.38		\$ 2,825.52	0	\$0.00		\$ -	\$ (2,825.52)	Regular	Hanover Middle School
647	EXP - MS CONT SRVCS MAINT EQUIP	Contracted Services	S/N A9HHO11005134 BIZ458	4	\$355.80		\$ 1,423.20	0	\$0.00		\$ -	\$ (1,423.20)	Regular	Hanover Middle School
648	EXP - MS CONT SRVCS MAINT EQUIP	Contracted Services	S/N A5YN017013663 BIZ654E	4	\$595.27		\$ 2,381.08	0	\$0.00		\$ -	\$ (2,381.08)	Regular	Hanover Middle School
649	EXP - MS CONT SRVCS MAINT EQUIP	Contracted Services	S/N A5YN017013679 BIZ654E	4	\$595.27		\$ 2,381.08	0	\$0.00		\$ -	\$ (2,381.08)	Regular	Hanover Middle School
650	EXP - MS CONT SRVCS MAINT EQUIP	Contracted Services	S/N A5YN017013665 BIZ654E	4	\$595.27		\$ 2,381.08	0	\$0.00		\$ -	\$ (2,381.08)	Regular	Hanover Middle School
651	EXP - MS CONT SRVCS MAINT EQUIP	Contracted Services	S/N A5YN017013684 BIZ654E	4	\$595.27		\$ 2,381.08	0	\$0.00		\$ -	\$ (2,381.08)	Regular	Hanover Middle School
652	EXP - MS CONT SRVCS MAINT EQUIP	Contracted Services	New Copier Contract					12	\$1,437.78		\$ 17,253.36		Regular	Hanover Middle School
653	EXP - MS CONT SRVCS MAINT EQUIP	Contracted Services	COPIER MAINTENANCE CONTRACT (INK TONER SUPPLIES)	4	\$3,500.00		\$ 14,000.00	4	\$3,500.00		\$ 14,000.00	\$ -	Regular	Hanover Middle School
654	EXP - MS CONT SRVCS MAINT EQUIP	Contracted Services	MS Toshiba Copier	0	\$1,605.66		\$ -	0	\$1,605.66		\$ -	\$ -	Regular	Hanover Middle School
655	EXP - MS CONT SRVCS MAINT EQUIP Total						\$ 27,773.00				\$ 31,253.00	\$ 3,480.00		
656	EXP - MS TELEPHONE	Contracted Services	Mobile and Land line telephone annual costs	1.00	\$ 3,400.00		\$ 3,400.00	0.00	\$ -		\$ -	\$ (3,400.00)	Regular	Hanover Middle School
657	EXP - MS TELEPHONE Total						\$ 3,400.00				\$ -	\$ (3,400.00)		
658														
659			Hanover Middle School Contracted Services Total				\$ 31,173.00				\$ 31,253.00	\$ 80.00		
660														
661	EXP - MS FIXED ASSETS	Equipment	Classroom Furniture	1	\$10,000.00		\$ 10,000.00	1	\$10,000.00		\$ 10,000.00	\$ -	Regular	Hanover Middle School
662	EXP - MS FIXED ASSETS	Equipment	chairs	0	\$0.00		\$ -	0	\$0.00		\$ -	\$ -	Regular	Hanover Middle School
663	EXP - MS FIXED ASSETS Total						\$ 10,000.00				\$ 10,000.00	\$ -		
664														
665			Hanover Middle School Equipment Total				\$ 10,000.00				\$ 10,000.00	\$ -		
666														
667	SAL - MS DAILY SUBS	Salary	Daily Sub Pay based on historical trends	1.00	\$ 47,000.00		\$ 47,000.00	1.00	\$ 52,000.00		\$ 52,000.00	\$ 5,000.00	Regular	Hanover Middle School
668	SAL - MS DAILY SUBS Total						\$ 47,000.00				\$ 52,000.00	\$ 5,000.00		
669	SAL - MS DETENTION	Salary	Cost of stipends to teachers for detention at MS	0.00	\$ -		\$ -	0.00	\$ -		\$ -	\$ -	Regular	Hanover Middle School
670	SAL - MS DETENTION Total						\$ -				\$ -	\$ -		
671	SAL - MS GUIDANCE SECS OTHER	Salary	Payout for longevity and perfect attendance	1.00	\$ 300.00		\$ 300.00	1.00	\$ 300.00		\$ 300.00	\$ -	Regular	Hanover Middle School
672	SAL - MS GUIDANCE SECS OTHER Total						\$ 300.00				\$ 300.00	\$ -		
673	SAL - MS OTHER NURSES	Salary	Daily Sub Pay for Nurse Coverage	1.00	\$ 3,000.00		\$ 3,000.00	1.00	\$ 3,000.00		\$ 3,000.00	\$ -	Regular	Hanover Middle School
674	SAL - MS OTHER NURSES Total						\$ 3,000.00				\$ 3,000.00	\$ -		
675	SAL - MS SECRETARIES OTHER	Salary	Payout for longevity and perfect attendance	1.00	\$ 900.00		\$ 900.00	1.00	\$ 900.00		\$ 900.00	\$ -	Regular	Hanover Middle School
676	SAL - MS SECRETARIES OTHER Total						\$ 900.00				\$ 900.00	\$ -		
677	SAL - MS STIPENDS TEACHER	Salary	Chebator extra 4 days	4	\$416.96		\$ 1,667.84	4	\$416.96		\$ 1,667.84	\$ -	Regular	Hanover Middle School
678	SAL - MS STIPENDS TEACHER	Salary	Ward extra 4 days	4	\$474.43		\$ 1,897.72	4	\$474.43		\$ 1,897.72	\$ -	Regular	Hanover Middle School
679	SAL - MS STIPENDS TEACHER	Salary	Wellness Rep	1	\$200.00		\$ 200.00	1	\$200.00		\$ 200.00	\$ -	Regular	Hanover Middle School
680	SAL - MS STIPENDS TEACHER Total						\$ 3,766.00				\$ 3,766.00	\$ -		
681	SAL - MS STUDENT BODY ACTIVITIES	Salary	Student Council Advisor	1.00	\$ 1,229.00		\$ 1,229.00	1.00	\$ 1,229.00		\$ 1,229.00	\$ -	Regular	Hanover Middle School
682	SAL - MS STUDENT BODY ACTIVITIES	Salary	Middle School Jazz Band	1.00	\$ 1,229.00		\$ 1,229.00	1.00	\$ 1,229.00		\$ 1,229.00	\$ -	Regular	Hanover Middle School
683	SAL - MS STUDENT BODY ACTIVITIES	Salary	Middle School Yearbook	1.00	\$ 768.00		\$ 768.00	1.00	\$ 768.00		\$ 768.00	\$ -	Regular	Hanover Middle School
684	SAL - MS STUDENT BODY ACTIVITIES	Salary	Middle School Inst. Troupe	1.00	\$ 1,916.00		\$ 1,916.00	1.00	\$ 1,916.00		\$ 1,916.00	\$ -	Regular	Hanover Middle School
685	SAL - MS STUDENT BODY ACTIVITIES	Salary	Middle School Performance Troupe	1.00	\$ 1,916.00		\$ 1,916.00	1.00	\$ 1,916.00		\$ 1,916.00	\$ -	Regular	Hanover Middle School
686	SAL - MS STUDENT BODY ACTIVITIES	Salary	Middle School Science Fair Coordinator	1.00	\$ 1,701.00		\$ 1,701.00	1.00	\$ 1,701.00		\$ 1,701.00	\$ -	Regular	Hanover Middle School
687	SAL - MS STUDENT BODY ACTIVITIES	Salary	Middle School Science Fair Teachers	4.00	\$ 789.00		\$ 3,156.00	4.00	\$ 789.00		\$ 3,156.00	\$ -	Regular	Hanover Middle School
688	SAL - MS STUDENT BODY ACTIVITIES	Salary	Middle School NJHS	1.00	\$ 768.00		\$ 768.00	1.00	\$ 768.00		\$ 768.00	\$ -	Regular	Hanover Middle School
689	SAL - MS STUDENT BODY ACTIVITIES	Salary	Middle School Newspaper	1.00	\$ 768.00		\$ 768.00	1.00	\$ 768.00		\$ 768.00	\$ -	Regular	Hanover Middle School
690	SAL - MS STUDENT BODY ACTIVITIES	Salary	Be Better Club	1.00	\$ 2,044.00		\$ 2,044.00	1.00	\$ 2,044.00		\$ 2,044.00	\$ -	Regular	Hanover Middle School
691	SAL - MS STUDENT BODY ACTIVITIES	Salary	Math Olympiads	1.00	\$ 768.00		\$ 768.00	1.00	\$ 768.00		\$ 768.00	\$ -	Regular	Hanover Middle School
692	SAL - MS STUDENT BODY ACTIVITIES Total						\$ 16,263.00				\$ 16,263.00	\$ -		
693														
694			Hanover Middle School Reg Ed Salary/Non FTE Total				\$ 71,229.00				\$ 76,229.00	\$ 5,000.00		
695														
696	EXP - MS GENERAL SUPPLIES	Supplies and Materials	Annual school-wide supplies (MAIN OFFICE)	1	\$ 10,000.00		\$ 8,800.00	1	\$ 10,000.00		\$ 8,800.00	\$ -	Regular	Hanover Middle School
697	EXP - MS GENERAL SUPPLIES	Supplies and Materials	Postage:	1	\$ 3,000.00		\$ 3,000.00	1	\$ 3,000.00		\$ 3,000.00	\$ -	Regular	Hanover Middle School
698	EXP - MS GENERAL SUPPLIES	Supplies and Materials	Envelopes:	1	\$ 500.00		\$ 500.00	1	\$ 500.00		\$ 500.00	\$ -	Regular	Hanover Middle School
699	EXP - MS GENERAL SUPPLIES	Supplies and Materials	Replacement Locks	1	\$ 100.00		\$ 100.00	1	\$ 100.00		\$ 100.00	\$ -	Regular	Hanover Middle School
700	EXP - MS GENERAL SUPPLIES	Supplies and Materials	Copy Machine Supplies	0	\$ 2,500.00		\$ -	0	\$ 2,500.00		\$ -	\$ -	Regular	Hanover Middle School
701	EXP - MS GENERAL SUPPLIES	Supplies and Materials	Copy Paper	1	\$ 7,000.00		\$ 7,000.00	1	\$ 7,000.00		\$ 7,000.00	\$ -	Regular	Hanover Middle School
702	EXP - MS GENERAL SUPPLIES	Supplies and Materials	Student Agendas	1	\$ 2,020.00		\$ 2,020.00	1	\$ 2,020.00		\$ 2,020.00	\$ -	Regular	Hanover Middle School
703	EXP - MS GENERAL SUPPLIES	Supplies and Materials	Water Filtration Units -- 3-- 101, 218A, 2nd conf.	1	\$ 1,440.00		\$ 1,440.00	1	\$ 1,440.00		\$ 1,440.00	\$ -	Regular	Hanover Middle School
704	EXP - MS GENERAL SUPPLIES	Supplies and Materials	BillBoard - gen music	1	\$ 299.00		\$ 299.00	1	\$ 299.00		\$ 299.00	\$ -	Regular	Hanover Middle School
705	EXP - MS GENERAL SUPPLIES	Supplies and Materials	Wordmasters (5 and 8)	1	\$ 199.00		\$ 199.00	1	\$ 199.00		\$ 199.00	\$ -	Regular	Hanover Middle School
706	EXP - MS GENERAL SUPPLIES	Supplies and Materials	Hanover Mariner	0	\$ -		\$ -	0	\$ -		\$ -	\$ -	Regular	Hanover Middle School
707	EXP - MS GENERAL SUPPLIES	Supplies and Materials	I Ready	200	\$ 24.00		\$ 4,800.00	200	\$ 24.00		\$ 4,800.00	\$ -	Regular	Hanover Middle School

	A	B	E	AT	AU	AV	AW	AZ	BA	BB	BC	BD	BE	BF
1	Expenses FY 2022 Budget 1.0 January 20, 2021													
2	Line Item Description	Salary/Non-Salary	Description	FY '21 Qty	FY '21 Cost	FY '21 Ship	Expenses FY '21 Budget 6.29.20	FY '22 Qty	FY '22 Cost	FY '22 Ship	Expenses FY '22 Budget 1.0	Difference	Sped/Reg Ed	School or Department
708	EXP - MS GENERAL SUPPLIES	Supplies and Materials	Science Materials Next Generation Grades 5-8	4	\$ 1,000.00		\$ 4,000.00	4	\$ 1,000.00		\$ 4,000.00	\$ -	Regular	Hanover Middle School
709	EXP - MS GENERAL SUPPLIES	Supplies and Materials	DIBELS 8	1	\$ 1,200		\$ 1,200.00	1	\$ 1,200		\$ 1,200.00	\$ -	Regular	Hanover Middle School
710	EXP - MS GENERAL SUPPLIES	Supplies and Materials	PE equipment	1	\$ 700.00		\$ 700.00	1	\$ 700.00		\$ 700.00	\$ -	Regular	Hanover Middle School
711	EXP - MS GENERAL SUPPLIES	Supplies and Materials	Replacement Instruments	1	\$ 5,000.00	\$ -	\$ 5,000.00	1	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	Regular	Hanover Middle School
712	EXP - MS GENERAL SUPPLIES	Supplies and Materials	Headsets	30	\$ 10.00		\$ 300.00	30	\$ 10.00		\$ 300.00	\$ -	Regular	Hanover Middle School
713	EXP - MS GENERAL SUPPLIES	Supplies and Materials	Music	1	\$ 550.00		\$ 550.00	1	\$ 550.00		\$ 550.00	\$ -	Regular	Hanover Middle School
714	EXP - MS GENERAL SUPPLIES	Supplies and Materials	Clay, Paint, Glass, etc.	1	\$ 3,000.00		\$ 3,000.00	1	\$ 3,000.00		\$ 3,000.00	\$ -	Regular	Hanover Middle School
715	EXP - MS GENERAL SUPPLIES	Supplies and Materials	20 Percent Cut Restored for FY 2022				\$ (8,582.00)	0	\$ -	\$ -	\$ -	\$ 8,582.00	Regular	Hanover Middle School
716	EXP - MS GENERAL SUPPLIES Total						\$ 34,326.00				\$ 42,908.00	\$ 8,582.00		
717	EXP - MS LIBRARY MATRLS FOR LIB-CLA	Supplies and Materials	Ebsco magazine subscription	1	\$ 1,075.00		\$ 1,075.00	1	\$ 1,075.00		\$ 1,075.00	\$ -	Regular	Hanover Middle School
718	EXP - MS LIBRARY MATRLS FOR LIB-CLA	Supplies and Materials	Print Resources	1	\$ 2,625.00		\$ 2,625.00	1	\$ 2,625.00		\$ 2,625.00	\$ -	Regular	Hanover Middle School
719	EXP - MS LIBRARY MATRLS FOR LIB-CLA Total						\$ 3,700.00				\$ 3,700.00	\$ -		
720	EXP - MS OTHER INSTR SRVCS FIELD TR	Supplies and Materials	4th grade visits	1	\$ 1,300.00		\$ 1,300.00	1	\$ 1,300.00		\$ 1,300.00	\$ -	Regular	Hanover Middle School
721	EXP - MS OTHER INSTR SRVCS FIELD TR Total						\$ 1,300.00				\$ 1,300.00	\$ -		
722	EXP - MS TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Science Curriculum Update	1	\$ 5,000.00		\$ 5,000.00	1	\$ 5,000.00		\$ 5,000.00	\$ -	Regular	Hanover Middle School
723	EXP - MS TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	History Curriculum Update	1	\$ 5,000.00		\$ 5,000.00	1	\$ 5,000.00		\$ 5,000.00	\$ -	Regular	Hanover Middle School
724	EXP - MS TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	20 Percent Cut Restored for FY 2022				\$ (2,000.00)	0	\$ 0.00	\$ 0.00	\$ -		Regular	Hanover Middle School
725	EXP - MS TEXTS & REL SFTWRE/MEDIA/M Total						\$ 8,000.00				\$ 10,000.00	\$ 2,000.00		
726														
727			Hanover Middle School Supply and Materials Total				\$ 47,326.00				\$ 57,908.00	\$ 10,582.00		
728														
729	SAL - MS SPED TEACHER ASSTS OTHER	Salary	Payout for longevity and perfect attendance	1.00	\$ 600.00		\$ 600.00	1.00	\$ 600.00		\$ 600.00	\$ -	Sped	Hanover Middle School
730	SAL - MS SPED TEACHER ASSTS OTHER Total						\$ 600.00				\$ 600.00	\$ -		
731														
732			Hanover Middle School Sped Salary/Non FTE Total				\$ 600.00				\$ 600.00	\$ -		
733														
734			MIDDLE SCHOOL GRAND TOTAL				\$ 160,328.00				\$ 175,990.00	\$ 15,662.00		
735														
736														
737	EXP - SC SUPPLIES	Supplies and Materials	Supplies to support SC Meetings etc.	1.00	\$ 2,000.00		\$ 2,000.00	1.00	\$ 2,000.00		\$ 2,000.00	\$ -	Regular	School Committee
738	EXP - SC SUPPLIES Total						\$ 2,000.00				\$ 2,000.00	\$ -		
739														
740			School Committee Supplies and Materials Total				\$ 2,000.00				\$ 2,000.00	\$ -		
741														
742														
743			Grand Total ALL				\$ 5,863,436.00				\$ 6,349,753.00	\$ 486,317.00		
744														
745														
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749														
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751														
752														CEDAR SCHOOL
753														CENTER SCHOOL
754														ADMIN SALMOND
755														SYSTEM WIDE
756														HIGH SCHOOL
757														MIDDLE SCHOOL
758														SCHOOL COMMITTEE
759														
760														DIFFERENCE