

Expenses FY '19 Budget 3.0 March 14, 2018

Line Item Description	Salary/Non-Salary	Description	FY '18 Qty Adj	FY '18 Cost Adj.	FY '18 Ship Adj.	FY '18 Budget 1.0 Adj.	FY '19 Qty Adj	FY '19 Cost Adj.	FY '19 Ship Adj.	FY '19 Budget 1.0 Adj.	Difference	Notes	Sped/Reg Ed	School or Department
EXP - CD CONT SRVCS MAINT EQUIP	Contracted Services	Service contract and lease for Copiers	1.00	\$ 16,334.40		\$ 16,334.40	1.00	\$ 16,334.40		\$ 16,334.40	\$ -		Regular	Cedar Elementary School
EXP - CD CONT SRVCS MAINT EQUIP Total						\$ 16,334.00				\$ 16,334.00	\$ -			
EXP - CD CONTRACTED SERVICES	Contracted Services	Klin Service	1.00	\$ 500.00		\$ 500.00	0.00	\$ -		\$ -	\$ (500.00)		Regular	Cedar Elementary School
EXP - CD CONTRACTED SERVICES Total						\$ 600.00				\$ -	\$ (600.00)			
EXP - CD TELEPHONE	Contracted Services	Land Line and Cell Phones for School	1.00	\$ 4,100.00		\$ 4,100.00	1.00	\$ 4,100.00		\$ 4,100.00	\$ -		Regular	Cedar Elementary School
EXP - CD TELEPHONE Total						\$ 4,100.00				\$ 4,100.00	\$ -			
		Cedar School Contracted Services Total				\$ 20,934.00				\$ 20,434.00	\$ (500.00)			
EXP - CD FIXED ASSETS	Equipment	Book Room Furniture	\$ -	\$ -		\$ -	1.00	\$ 2,000.00		\$ 2,000.00			Regular	Cedar Elementary School
EXP - CD FIXED ASSETS	Equipment	Meeting Tables and Chairs	1.00	\$ 2,500.00		\$ 2,500.00	0.00	\$ -		\$ -	\$ (2,500.00)		Regular	Cedar Elementary School
EXP - CD FIXED ASSETS Total						\$ 2,600.00				\$ 2,000.00	\$ (600.00)			
EXP - CD INSTRUCTIONAL EQUIPMENT/LE	Equipment	Mats	1.00	\$ 1,300.00	\$130.00	\$ 1,430.00	0.00	\$ -	\$0.00	\$ -	\$ (1,430.00)		Regular	Cedar Elementary School
EXP - CD INSTRUCTIONAL EQUIPMENT/LE	Equipment	PE Equipment	0.00	\$ -	\$0.00	\$ -	1.00	\$ 1,000.00	\$100.00	\$ 1,100.00	\$ 1,100.00		Regular	Cedar Elementary School
EXP - CD INSTRUCTIONAL EQUIPMENT/LE	Equipment	6 Motivators	6.00	\$ 50.00	\$30.00	\$ 330.00	0.00	\$ -	\$0.00	\$ -	\$ (330.00)		Regular	Cedar Elementary School
EXP - CD INSTRUCTIONAL EQUIPMENT/LE Total						\$ 1,760.00				\$ 1,100.00	\$ (660.00)			
		Cedar School Equipment Total				\$ 4,260.00				\$ 3,100.00	\$ (1,160.00)			
SAL - CD DAILY SUBS	Salary	Daily Sub Pay based on historical trends	1.00	\$ 38,000.00		\$ 38,000.00	1.00	\$ 43,000.00		\$ 43,000.00	\$ 5,000.00		Regular	Cedar Elementary School
SAL - CD DAILY SUBS Total						\$ 38,000.00				\$ 43,000.00	\$ 5,000.00			
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
SAL - CD OTHER NURSES Total						\$ 1,600.00				\$ 1,600.00	\$ -			
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
SAL - CD SECRETARIES OTHER Total						\$ 600.00				\$ 600.00	\$ -			
SAL - CD STIPENDS TEACHER	Salary	Student Council Stipend	1.00	\$ 453.00		\$ 453.00	1.00	\$ 453.00		\$ 453.00	\$ -		Regular	Cedar Elementary School
SAL - CD STIPENDS TEACHER	Salary	Wellness Representative	1.00	\$ 200.00		\$ 200.00	1.00	\$ 200.00		\$ 200.00	\$ -		Regular	Cedar Elementary School
SAL - CD STIPENDS TEACHER Total						\$ 653.00				\$ 653.00	\$ -			
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
SAL - CD TEACHER ASSTS OTHER Total						\$ 300.00				\$ 300.00	\$ -			
		Cedar School Reg Ed Salary/Non FTE Total				\$ 41,053.00				\$ 46,053.00	\$ 5,000.00			
EXP - CD GENERAL SUPPLIES	Supplies and Materials	Stamps for mailing	10.00	\$ 49.00	\$ -	\$ 490.00	10.00	\$ 49.00	\$ -	\$ 490.00	\$ -		Regular	Cedar Elementary School
EXP - CD GENERAL SUPPLIES	Supplies and Materials	Toner, Staples, etc. for copy machines	1.00	\$ 4,500.00	\$ -	\$ 4,500.00	1.00	\$ 5,300.00	\$ -	\$ 5,300.00	\$ 800.00		Regular	Cedar Elementary School
EXP - CD GENERAL SUPPLIES	Supplies and Materials	General Supplies (pencils, glue sticks, markers, etc.)	329.00	\$ 35.00	\$ -	\$ 11,515.00	316.00	\$ 35.00	\$ -	\$ 11,060.00	\$ (455.00)		Regular	Cedar Elementary School
EXP - CD GENERAL SUPPLIES	Supplies and Materials	Assignment Notebooks	170.00	\$ 2.50	\$ -	\$ 425.00	172.00	\$ 2.50	\$ -	\$ 430.00	\$ 5.00		Regular	Cedar Elementary School
EXP - CD GENERAL SUPPLIES	Supplies and Materials	Family Folders	450.00	\$ 1.15	\$ -	\$ 517.50	450.00	\$ 1.15	\$ -	\$ 517.50	\$ -		Regular	Cedar Elementary School
EXP - CD GENERAL SUPPLIES	Supplies and Materials	Copy Paper	1.00	\$ 7,000.00	\$ -	\$ 7,000.00	1.00	\$ 7,000.00	\$ -	\$ 7,000.00	\$ -		Regular	Cedar Elementary School
EXP - CD GENERAL SUPPLIES	Supplies and Materials	Insect Lore - Butterfly Kits	4.00	\$ 15.95	\$ 7.95	\$ 71.75	4.00	\$ 16.95	\$ 6.78	\$ 74.58	\$ 2.83		Regular	Cedar Elementary School
EXP - CD GENERAL SUPPLIES	Supplies and Materials	Recorders	65.00	\$ 2.95	\$ -	\$ 191.75	80.00	\$ 2.95	\$ 23.60	\$ 259.60	\$ 67.85		Regular	Cedar Elementary School
EXP - CD GENERAL SUPPLIES	Supplies and Materials	Plant Refurbishment Kits	2.00	\$ 195.95	\$ 54.17	\$ 446.07	2.00	\$ 205.95	\$ 41.19	\$ 453.09	\$ 7.02		Regular	Cedar Elementary School
EXP - CD GENERAL SUPPLIES	Supplies and Materials	STEM Lab Supplies	1.00	\$ 1,000.00	\$ 100.00	\$ 1,100.00	1.00	\$ 1,000.00	\$ 100.00	\$ 1,100.00	\$ -		Regular	Cedar Elementary School
EXP - CD GENERAL SUPPLIES	Supplies and Materials	DIBELS Next Progress Monitoring	1.00	\$ 164.25	\$ 16.43	\$ 180.68	1.00	\$ 164.25	\$ 16.43	\$ 180.68	\$ -		Regular	Cedar Elementary School
EXP - CD GENERAL SUPPLIES	Supplies and Materials	DIBELS Next Assessment Materials	1.00	\$ 1,744.05	\$ 174.41	\$ 1,918.46	1.00	\$ 1,744.05	\$ 174.41	\$ 1,918.46	\$ -		Regular	Cedar Elementary School
EXP - CD GENERAL SUPPLIES	Supplies and Materials	DRA Folders	3.00	\$ 41.47	\$ 4.15	\$ 128.56	0.00	\$ -	\$ -	\$ -	\$ (128.56)		Regular	Cedar Elementary School
EXP - CD GENERAL SUPPLIES	Supplies and Materials	IReady ELA Assessment	0.00	\$ -	\$ -	\$ -	1.00	\$ 2,500.00	\$ -	\$ 2,500.00	\$ 2,500.00		Regular	Cedar Elementary School
EXP - CD GENERAL SUPPLIES	Supplies and Materials	GRADE Assessments	1.00	\$ 2,260.00	\$ -	\$ 2,260.00	0.00	\$ -	\$ -	\$ -	\$ (2,260.00)		Regular	Cedar Elementary School
EXP - CD GENERAL SUPPLIES Total						\$ 30,745.00				\$ 31,284.00	\$ 539.00			
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
EXP - CD LIBRARY MATRLS FOR LIB - C Total						\$ 700.00				\$ 700.00	\$ -			
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Fundations Student Notebooks (10/pk)	3.00	\$ 63.00	\$18.90	\$ 207.90	3.00	\$ 63.00	\$18.90	\$ 207.90	\$ -		Regular	Cedar Elementary School
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Fundations Student Notebooks (10/pk)	9.00	\$ 63.00	\$56.70	\$ 623.70	8.00	\$ 63.00	\$50.40	\$ 554.40	\$ (69.30)		Regular	Cedar Elementary School
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Fundations Workbooks	8.00	\$ 63.00	\$54.40	\$ 623.70	9.00	\$ 63.00	\$56.70	\$ 623.70	\$ 69.30		Regular	Cedar Elementary School
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Handwriting W/O Tears Student Books	25.00	\$ 7.70	\$19.25	\$ 211.75	25.00	\$ 7.95	\$19.88	\$ 218.63	\$ 6.88		Regular	Cedar Elementary School
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Handwriting W/O Tears Student Books	86.00	\$ 7.70	\$66.22	\$ 728.42	70.00	\$ 7.95	\$55.65	\$ 612.15	\$ (116.27)		Regular	Cedar Elementary School
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Handwriting W/O Tears Student Books	68.00	\$ 7.70	\$52.36	\$ 576.96	80.00	\$ 7.95	\$63.60	\$ 699.60	\$ 123.64		Regular	Cedar Elementary School
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Handwriting W/O Tears Student Books	65.00	\$ 7.70	\$50.05	\$ 550.55	80.00	\$ 7.95	\$63.60	\$ 699.60	\$ 149.05		Regular	Cedar Elementary School
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Science Nonfiction Text	1.00	\$ 900.00	\$90.00	\$ 990.00	1.00	\$ 425.00	\$42.50	\$ 467.50	\$ (522.50)		Regular	Cedar Elementary School
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Science Nonfiction Text	1.00	\$ 900.00	\$90.00	\$ 990.00	1.00	\$ 425.00	\$42.50	\$ 467.50	\$ (522.50)		Regular	Cedar Elementary School
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Science Nonfiction Text	1.00	\$ 900.00	\$90.00	\$ 990.00	1.00	\$ 425.00	\$42.50	\$ 467.50	\$ (522.50)		Regular	Cedar Elementary School
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Science Nonfiction Text	1.00	\$ 900.00	\$90.00	\$ 990.00	1.00	\$ 425.00	\$42.50	\$ 467.50	\$ (522.50)		Regular	Cedar Elementary School
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Science Nonfiction Text	1.00	\$ 500.00	\$50.00	\$ 550.00	1.00	\$ 425.00	\$42.50	\$ 467.50	\$ (82.50)		Regular	Cedar Elementary School
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Social Studies Nonfiction Text	1.00	\$ 550.00	\$55.00	\$ 605.00	1.00	\$ 300.00	\$30.00	\$ 330.00	\$ (275.00)		Regular	Cedar Elementary School
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Social Studies Nonfiction Text	1.00	\$ 550.00	\$55.00	\$ 605.00	1.00	\$ 300.00	\$30.00	\$ 330.00	\$ (275.00)		Regular	Cedar Elementary School
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Social Studies Nonfiction Text	1.00	\$ 550.00	\$55.00	\$ 605.00	1.00	\$ 300.00	\$30.00	\$ 330.00	\$ (275.00)		Regular	Cedar Elementary School
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Social Studies Nonfiction Text	1.00	\$ 550.00	\$55.00	\$ 605.00	1.00	\$ 300.00	\$30.00	\$ 330.00	\$ (275.00)		Regular	Cedar Elementary School
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Social Studies Nonfiction Text	1.00	\$ 550.00	\$55.00	\$ 605.00	1.00	\$ 300.00	\$30.00	\$ 330.00	\$ (275.00)		Regular	Cedar Elementary School
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	National Geographic Subscription for Non-Fiction	151.00	\$ 4.50	\$67.95	\$ 747.45	0.00	\$ -	\$0.00	\$ -	\$ (747.45)		Regular	Cedar Elementary School
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Recorder Books	65.00	\$ 5.25	\$0.00	\$ 341.25	80.00	\$ 5.25	\$0.00	\$ 420.00	\$ 78.75		Regular	Cedar Elementary School
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Grade 1 Fountas and Pinnell Guided Reading Kit	0.00	\$ -	\$0.00	\$ -	1.00	\$ 3,000.00	\$270.00	\$ 3,270.00	\$ 3,270.00		Regular	Cedar Elementary School
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Grade 2 Fountas and Pinnell Guided Reading Kit	0.00	\$ -	\$0.00	\$ -	1.00	\$ 3,000.00	\$270.00	\$ 3,270.00	\$ 3,270.00		Regular	Cedar Elementary School
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Scholastic News Let's Find Out	24.00	\$ 5.25	\$12.60	\$ 138.60	25.00	\$ 6.49	\$16.23	\$ 178.48	\$ 39.88		Regular	Cedar Elementary School
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Scholastic News	86.00	\$ 4.75	\$40.85	\$ 449.35	66.00	\$ 5.50	\$36.30	\$ 399.30	\$ (60.05)		Regular	Cedar Elementary School



Expenses FY '19 Budget 3.0 March 14, 2018

Line Item Description	Salary/Non-Salary	Description	FY '18 Qty Adj.	FY '18 Cost Adj.	FY '18 Ship Adj.	FY '18 Budget 1.0 Adj.	FY '19 Qty Adj.	FY '19 Cost Adj.	FY '19 Ship Adj.	FY '19 Budget 1.0 Adj.	Difference	Notes	Sped/Reg Ed	School or Department
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Scholastic News	68.00	\$ 4.75	\$32.30	\$ 355.30	76.00	\$ 5.50	\$41.80	\$ 459.80	\$ 104.60		Regular	Cedar Elementary School
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Scholastic New Storyworks Jr.	65.00	\$ 4.24	\$0.00	\$ 275.60	75.00	\$ 13.30	\$99.75	\$ 1,097.25	\$ 821.65		Regular	Cedar Elementary School
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Story Works	86.00	\$ 4.24	\$0.00	\$ 364.64	75.00	\$ 7.85	\$58.88	\$ 647.63	\$ 282.99		Regular	Cedar Elementary School
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Words I Use When I Write	86.00	\$ 2.50	\$0.00	\$ 215.00	70.00	\$ 2.40	\$16.80	\$ 184.80	\$ (30.20)		Regular	Cedar Elementary School
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Draw/Write Journals (Lakeshore)10/set	16.00	\$ 32.99	\$52.78	\$ 580.62	15.00	\$ 32.99	\$49.49	\$ 544.34	\$ (36.28)		Regular	Cedar Elementary School
EXP - CD TEXTS & REL SFTWRE/MEDIA/M Total						\$ 14,455.00				\$ 18,075.00	\$ 3,620.00			
		Cedar School Supplies and Materials Total				\$ 45,900.00				\$ 50,059.00	\$ 4,159.00			
SAL - CD SPED TEACHER ASSTS OTHER	Salary	Payout for longevity and perfect attendance	1.00	\$ 1,500.00		\$ 1,500.00	1.00	\$ 1,500.00		\$ 1,500.00	\$ -		Sped	Cedar Elementary School
SAL - CD SPED TEACHER ASSTS OTHER Total						\$ 1,500.00				\$ 1,500.00	\$ -			
SAL - CD SPED STIPENDS TEACHER	Salary	Extra Days over the summer	0.00	\$ -	\$ -	\$ -	7.00	\$ 442.00		\$ 3,094.00	\$ 3,094.00		Sped	Cedar Elementary School
SAL - CD SPED STIPENDS TEACHER	Salary	Coordinator Stipend	0.00	\$ -	\$ -	\$ -	1.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00		Sped	Cedar Elementary School
										\$ 6,094.00	\$ 6,094.00			
		Cedar School Sped Salary/Non FTE Total				\$ 1,500.00				\$ 6,594.00	\$ 5,094.00			
		CEDAR GRAND TOTAL				\$ 113,647.00				\$ 126,240.00	\$ 12,593.00			
EXP - CN CONT SRVCS MAINT EQUIP	Contracted Services	Service contract and lease for Copiers	1.00	\$ 11,911.20		\$ 11,911.20	1.00	\$ 11,911.20		\$ 11,911.20	\$ -		Regular	Center Elementary School
EXP - CN CONT SRVCS MAINT EQUIP Total						\$ 11,911.00				\$ 11,911.00	\$ -			
EXP - CN TELEPHONE	Contracted Services	Other Phone Lines	1.00	\$ 4,000.00		\$ 4,000.00	1.00	\$ 1,197.00		\$ 1,197.00	\$ (2,803.00)		Regular	Center Elementary School
EXP - CN TELEPHONE Total						\$ 4,000.00				\$ 1,197.00	\$ (2,803.00)			
		Center School Contracted Services Total				\$ 15,911.00				\$ 13,108.00	\$ (2,803.00)			
EXP - CN FIXED ASSETS	Equipment	Zero in anticipation of new building	0.00	\$ -	\$ -	\$ -	0.00	\$ -	\$ -	\$ -	\$ -		Regular	Center Elementary School
EXP - CN FIXED ASSETS Total						\$ -				\$ -	\$ -			
		Center School Equipment Total				\$ -				\$ -	\$ -			
SAL - CN DAILY SUBS	Salary	Daily Sub Pay based on historical trends	1.00	\$ 22,000.00		\$ 22,000.00	1.00	\$ 25,000.00		\$ 25,000.00	\$ 3,000.00		Regular	Center Elementary School
SAL - CN DAILY SUBS Total						\$ 22,000.00				\$ 25,000.00	\$ 3,000.00			
SAL - CN ANNUITIES PRINCIPAL	Salary	Principal Annuity per contract	1.00	\$ 500.00		\$ 500.00	1.00	\$ 500.00		\$ 500.00	\$ -		Regular	Center Elementary School
SAL - CN ANNUITIES PRINCIPAL Total						\$ 500.00				\$ 500.00	\$ -			
SAL - CN OTHER NURSES	Salary	Nurse substitute line based on historical trend	1.00	\$ 1,000.00		\$ 1,000.00	1.00	\$ 1,000.00		\$ 1,000.00	\$ -		Regular	Center Elementary School
SAL - CN OTHER NURSES Total						\$ 1,000.00				\$ 1,000.00	\$ -			
SAL - CN SECRETARIES OTHER	Salary	Payout for longevity and perfect attendance	1.00	\$ 600.00		\$ 600.00	1.00	\$ 600.00		\$ 600.00	\$ -		Regular	Center Elementary School
SAL - CN SECRETARIES OTHER Total						\$ 600.00				\$ 600.00	\$ -			
SAL - CN STIPENDS TEACHER	Salary	Wellness Representative	1.00	\$ 200.00		\$ 200.00	1.00	\$ 200.00		\$ 200.00	\$ -		Regular	Center Elementary School
SAL - CN STIPENDS TEACHER Total						\$ 200.00				\$ 200.00	\$ -			
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
SAL - CN TEACHER ASSTS OTHER Total						\$ 1,000.00				\$ 1,000.00	\$ -			
		Center School Reg Ed Salary/Non FTE Total				\$ 25,300.00				\$ 28,300.00	\$ 3,000.00			
EXP - CN GENERAL SUPPLIES	Supplies and Materials	General Supplies Inc Art	357	\$ 35.00	\$ -	\$ 12,495.00	343	\$ 35.00	\$ -	\$ 12,005.00	\$ (490.00)		Regular	Center Elementary School
EXP - CN GENERAL SUPPLIES	Supplies and Materials	Toner, Staples, etc. for copier	1	\$ 2,500.00	\$ -	\$ 2,500.00	1	\$ 2,500.00	\$ -	\$ 2,500.00	\$ -		Regular	Center Elementary School
EXP - CN GENERAL SUPPLIES	Supplies and Materials	Paper	100	\$ 29.00	\$ -	\$ 2,900.00	220	\$ 27.00	\$ -	\$ 5,940.00	\$ 3,040.00		Regular	Center Elementary School
EXP - CN GENERAL SUPPLIES	Supplies and Materials	Postage	1,360	\$ 0.49	\$ -	\$ 666.40	1,020	\$ 0.49	\$ -	\$ 499.80	\$ (166.60)		Regular	Center Elementary School
EXP - CN GENERAL SUPPLIES	Supplies and Materials	HIWWOT Sentence Strips	4	\$ 7.20	\$ 1.50	\$ 30.30	4	\$ 7.20	\$ 1.50	\$ 30.30	\$ -		Regular	Center Elementary School
EXP - CN GENERAL SUPPLIES	Supplies and Materials	HIWWOT Paper	54	\$ 8.00	\$ 21.00	\$ 453.00	54	\$ 8.00	\$ 21.00	\$ 453.00	\$ -		Regular	Center Elementary School
EXP - CN GENERAL SUPPLIES	Supplies and Materials	LLI Writing Book Package	0	\$ -	\$ -	\$ -	50	\$ 8.00	\$ 21.00	\$ 421.00	\$ 421.00		Regular	Center Elementary School
EXP - CN GENERAL SUPPLIES	Supplies and Materials	Bare Books Large	106	\$ 2.45	\$ -	\$ 259.70	105	\$ 2.45	\$ 13.00	\$ 270.25	\$ 10.55		Regular	Center Elementary School
EXP - CN GENERAL SUPPLIES	Supplies and Materials	Magnetic Letter Tiles-replacement	30	\$ 16.20	\$ 25.00	\$ 511.00	12	\$ 43.99	\$ 25.00	\$ 552.88	\$ 41.88		Regular	Center Elementary School
EXP - CN GENERAL SUPPLIES	Supplies and Materials	Fundations Student Composition Book	248	\$ 9.00	\$ 120.00	\$ 2,352.00	248	\$ 9.00	\$ 120.00	\$ 2,352.00	\$ -		Regular	Center Elementary School
EXP - CN GENERAL SUPPLIES	Supplies and Materials	Bare Book Small w/lines	111	\$ 2.05	\$ 12.00	\$ 239.55	109	\$ 2.05	\$ 12.00	\$ 235.45	\$ (4.10)		Regular	Center Elementary School
EXP - CN GENERAL SUPPLIES	Supplies and Materials	ELA Assessment	1	\$ 4,299.00	\$ 200.00	\$ 4,499.00	1	\$ 1,250.00	\$ 200.00	\$ 1,450.00	\$ (3,049.00)		Regular	Center Elementary School
EXP - CN GENERAL SUPPLIES	Supplies and Materials	Fundations Student Notebook	119	\$ 9.35	\$ 50.00	\$ 1,162.65	13	\$ 63.00	\$ 43.00	\$ 862.00	\$ (300.65)		Regular	Center Elementary School
EXP - CN GENERAL SUPPLIES	Supplies and Materials	Fundations Journal	119	\$ 3.90	\$ 21.00	\$ 485.10	124	\$ 5.00	\$ 21.00	\$ 641.00	\$ 155.90		Regular	Center Elementary School
EXP - CN GENERAL SUPPLIES	Supplies and Materials	Bare Book Small w/lines	119	\$ 1.95	\$ -	\$ 232.05	124	\$ 2.05	\$ 13.00	\$ 267.20	\$ 35.15		Regular	Center Elementary School
EXP - CN GENERAL SUPPLIES	Supplies and Materials	Replacement Instruments and Sheet Music	1	\$ 500.00	\$ -	\$ 500.00	1	\$ 500.00	\$ -	\$ 500.00	\$ -		Regular	Center Elementary School
EXP - CN GENERAL SUPPLIES	Supplies and Materials	Headphones	124	\$ 11.00	\$ 35.00	\$ 1,399.00	127	\$ 10.00	\$ -	\$ 1,270.00	\$ (129.00)		Regular	Center Elementary School
EXP - CN GENERAL SUPPLIES	Supplies and Materials	Replacement Equipment	1	\$ 500.00	\$ 50.00	\$ 550.00	1	\$ 500.00	\$ 50.00	\$ 550.00	\$ -		Regular	Center Elementary School
EXP - CN GENERAL SUPPLIES	Supplies and Materials	Replacement/shared supplies K-4	1	\$ 400.00	\$ 20.00	\$ 420.00	1	\$ 400.00	\$ 20.00	\$ 420.00	\$ -		Regular	Center Elementary School
EXP - CN GENERAL SUPPLIES Total						\$ 31,655.00				\$ 31,220.00	\$ (435.00)			
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
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
EXP - CN LIBRARY MATRLS FOR LIB -CL Total						\$ 700.00				\$ 700.00	\$ -			
EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Lets Find Out and Science Spin Kindergarten	124	\$ 5.25	\$53.00	\$ 704.00	105	\$ 6.49	\$67.00	\$ 748.45	\$ 44.45		Regular	Center Elementary School
EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Literature	1	\$ 2,500.00	\$75.00	\$ 2,575.00	1	\$ 1,200.00	\$64.00	\$ 1,264.00	\$ (1,311.00)		Regular	Center Elementary School
EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Science: Life, Physical, E/S	1	\$ 500.00		\$ 500.00	1	\$ 500.00	\$25.00	\$ 525.00	\$ 25.00		Regular	Center Elementary School
EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	LLI Kit (Red)	1	\$ 2,852.00	\$70.00	\$ 2,922.00	0	\$ 0.00	\$ 0.00	\$ -	\$ (2,922.00)		Regular	Center Elementary School



Expenses FY '19 Budget 3.0 March 14, 2018

Line Item Description	Salary/Non-Salary	Description	FY '18 Qty Adj.	FY '18 Cost Adj.	FY '18 Ship. Adj.	FY '18 Budget 1.0 Adj.	FY '19 Qty Adj.	FY '19 Cost Adj.	FY '19 Ship Adj.	FY '19 Budget 1.0 Adj.	Difference	Notes	Sped/Reg Ed	School or Department
EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	BAS KIT (F/P) for SpEd K/1	0	\$0.00	\$0.00	\$ -	1	\$531.00	\$25.00	\$ 556.00	\$ 556.00		Regular	Center Elementary School
EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Scholastic News - Grade 1	124	\$4.95	\$48.00	\$ 661.60	109	\$5.50	\$30.00	\$ 629.50	\$ (32.30)		Regular	Center Elementary School
EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Literature - Grade 1	1	\$2,500.00		\$ 2,500.00	1	\$1,200.00		\$ 1,200.00	\$ (1,300.00)		Regular	Center Elementary School
EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Science: Life, Physical, E/S	1	\$500.00		\$ 500.00	1	\$500.00		\$ 500.00	\$ -		Regular	Center Elementary School
EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Scholastic News - Grade 2	109	\$4.95		\$ 539.55	129	\$5.50	\$35.00	\$ 744.50	\$ 204.95		Regular	Center Elementary School
EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Time for Kids	109	\$4.46		\$ 486.14	0	\$0.00	\$0.00	\$ -	\$ (486.14)		Regular	Center Elementary School
EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	DIBELS Next Booklets, K-2	0	\$0.00	\$0.00	\$ -	60	\$11.00	\$66.00	\$ 726.00	\$ 726.00		Regular	Center Elementary School
EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Literature	1	\$4,500.00		\$ 4,500.00	1	\$2,250.00		\$ 2,250.00	\$ (2,250.00)		Regular	Center Elementary School
EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Science: Life, Physical, E/S	1	\$500.00		\$ 500.00	1	\$500.00		\$ 500.00	\$ -		Regular	Center Elementary School
EXP - CN TEXTS & REL SFTWRE/MEDIA/M Total						\$ 16,388.00				\$ 9,643.00	\$ (6,745.00)			
		Center School Supplies and Materials Total				\$ 48,743.00				\$ 41,563.00	\$ (7,180.00)			
SAL - CN 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	\$ -		Sped	Center Elementary School
SAL - CN SPED TEACHER ASSTS OTHER Total						\$ 1,000.00				\$ 1,000.00	\$ -			
		Center School Sped Salary/Non FTE Total				\$ 1,000.00				\$ 1,000.00	\$ -			
		CENTER GRAND TOTAL				\$ 90,954.00				\$ 83,971.00	\$ (6,983.00)			
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
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
EXP - ADM CONT SRVCS MAINT EQUIP Total						\$ 4,372.00				\$ 4,372.00	\$ -			
EXP - ADM CONTRACTED SERVICES	Contracted Services	Shredding System Wide	1.00	\$ 7,000.00		\$ 7,000.00	1.00	\$ 8,000.00		\$ 8,000.00	\$ 1,000.00		Regular	Central District Administration
EXP - ADM CONTRACTED SERVICES	Contracted Services	School Spring Job Posting Annual Sub	1.00	\$ 4,500.00		\$ 4,500.00	1.00	\$ 4,500.00		\$ 4,500.00	\$ -		Regular	Central District Administration
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
EXP - ADM CONTRACTED SERVICES	Contracted Services	Printing Etc.	1.00	\$ 500.00		\$ 500.00	1.00	\$ 500.00		\$ 500.00	\$ -		Regular	Central District Administration
EXP - ADM CONTRACTED SERVICES Total						\$ 13,000.00				\$ 14,000.00	\$ 1,000.00			
EXP - ADM LEGAL SERVICES	Contracted Services	Legal Services for Labor Relations	1.00	\$ 40,000.00		\$ 40,000.00	1.00	\$ 45,745.00		\$ 45,745.00	\$ 5,745.00		Regular	Central District Administration
EXP - ADM LEGAL SERVICES Total						\$ 40,000.00				\$ 45,745.00	\$ 5,745.00			
EXP - ADM TELEPHONE Total	Contracted Services	Verizon Alarm and Fax Lines and cell phones	1.00	\$ 8,000.00		\$ 8,000.00	1.00	\$ 7,920.00		\$ 7,920.00	\$ (80.00)		Regular	Central District Administration
		Central Administration Contracted Services Total				\$ 65,372.00				\$ 72,037.00	\$ 6,665.00			
EXP - ADM FIXED ASSETS	Equipment	Desks, chairs furniture to support Central Admin	1.00	\$ 500.00		\$ 500.00	1.00	\$ 500.00		\$ 500.00	\$ -		Regular	Central District Administration
EXP - ADM FIXED ASSETS Total						\$ 500.00				\$ 500.00	\$ -			
		Central Administration Equipment Total				\$ 500.00				\$ 500.00	\$ -			
EXP - ADM ADMIN PD/CONF/EXP	Professional Development	Professional Development for Central Admin	1.00	\$ 7,000.00		\$ 7,000.00	1.00	\$ 7,000.00		\$ 7,000.00	\$ -		Regular	Central District Administration
EXP - ADM ADMIN PD/CONF/EXP Total						\$ 7,000.00				\$ 7,000.00	\$ -			
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
EXP - ADM STAFF PD/CONF/EXP Total						\$ 1,000.00				\$ 1,000.00	\$ -			
		Central Administration Professional Dev Total				\$ 8,000.00				\$ 8,000.00	\$ -			
SAL - ADM SECRETARIES OTHER	Salary	Payout for longevity and perfect attendance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		Regular	Central District Administration
SAL - ADM SECRETARIES OTHER Total						\$ -				\$ -	\$ -			
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
SAL - ADM STIPENDS SUP & BUS MGR Total						\$ 7,000.00				\$ 7,000.00	\$ -			
		Central Admin Regular Ed Salary/Non FTE Total				\$ 7,000.00				\$ 7,000.00	\$ -			
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
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
EXP - ADM SUPPLIES	Supplies and Materials	Folders, Binders and Office Supplies	1.00	\$ 1,500.00		\$ 1,500.00	1.00	\$ 1,500.00		\$ 1,500.00	\$ -		Regular	Central District Administration
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
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
EXP - ADM SUPPLIES	Supplies and Materials	Petty cash supplies and materials	1.00	\$ 1,000.00		\$ 1,000.00	1.00	\$ 1,000.00		\$ 1,000.00	\$ -		Regular	Central District Administration
EXP - ADM SUPPLIES Total						\$ 11,500.00				\$ 11,500.00	\$ -			
		Central Administration Supplies and Materials Total				\$ 11,500.00				\$ 11,500.00	\$ -			
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
EXP - ADM SPED LEGAL SERVICES Total						\$ 25,000.00				\$ 25,000.00	\$ -			
		Central Administration Sped Contracted Service Total				\$ 25,000.00				\$ 25,000.00	\$ -			
SAL - ADM SPED SECRETARIES OTHER	Salary	Payout for longevity and perfect attendance	1.00	\$ 300.00		\$ 300.00	1.00	\$ 300.00		\$ 300.00	\$ -		Sped	Central District Administration
SAL - ADM SPED SECRETARIES OTHER Total						\$ 300.00				\$ 300.00	\$ -			
		Central Administration Sped Salary/Non FTE Total				\$ 300.00				\$ 300.00	\$ -			



Expenses FY '19 Budget 3.0 March 14, 2018

Line Item Description	Salary/Non-Salary	Description	FY '18 Qty Adj	FY '18 Cost Adj.	FY '18 Ship Adj.	FY '18 Budget 1.0 Adj.	FY '19 Qty Adj	FY '19 Cost Adj.	FY '19 Ship Adj.	FY '19 Budget 1.0 Adj.	Difference	Notes	Sped/Reg Ed	School or Department
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
EXP - ADM SPED SUPPLIES Total						\$ 2,000.00				\$ 2,000.00	\$ -			
		Central Admin Sped Supplies and Materials Total				\$ 2,000.00				\$ 2,000.00	\$ -			
		CENTRAL ADMIN GRAND TOTAL				\$ 119,672.00				\$ 126,337.00	\$ 6,665.00			
EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	School Messenger	1.00	\$ 5,600.00		\$ 5,247.00	1.00	\$ 5,600.00		\$ 5,247.00	\$ -		Regular	Central District Administration
EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	Health Office Anywhere	1.00	\$ 4,500.00		\$ 4,500.00	1.00	\$ 4,500.00		\$ 4,500.00	\$ -		Regular	Central District Administration
EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	Aspen SIS	1.00	\$ 20,188.00		\$ 20,188.00	1.00	\$ 20,188.00		\$ 20,188.00	\$ -		Regular	Central District Administration
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
EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	Earthlink T1 Line	1.00	\$ 6,000.00		\$ 6,000.00	1.00	\$ 6,000.00		\$ 6,000.00	\$ -		Regular	Central District Administration
EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	eSped	1.00	\$ 7,400.00		\$ 7,400.00	1.00	\$ 7,400.00		\$ 7,400.00	\$ -		Regular	Central District Administration
EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	Alexandria License	1.00	\$ 4,780.00		\$ 4,780.00	1.00	\$ 4,780.00		\$ 4,780.00	\$ -		Regular	Central District Administration
EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	Konica Minolta Sped Copier					12.00	\$ 148.20		\$ 1,778.40	\$ 1,778.40		Regular	Central District Administration
EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	SpEd Copier Service, Inc Staples					1.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00		Regular	Central District Administration
EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	Aerohive License (Existing Access Points)	21.00	\$ 100.00		\$ 2,100.00	50.00	\$ 200.00		\$ 10,000.00	\$ 7,900.00		Regular	Central District Administration
EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	Avaya Phone Lease at Salmond	0.00	\$ -	\$ -	\$ -	12.00	\$ 333.37		\$ 4,000.44	\$ 4,000.44		Regular	Central District Administration
EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	NET TEL ONE VOIP Center/Sylvester					12.00	\$ 780.00		\$ 9,360.00	\$ 9,360.00		Regular	Central District Administration
EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	NET TEL ONE VOIP Salmond					12.00	\$ 575.00		\$ 6,900.00	\$ 6,900.00		Regular	Central District Administration
EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	NET TEL ONE VOIP Placeholder MS and Cedar	0.00	\$ -	\$ -	\$ -	1.00	\$ 3,891.00		\$ 3,891.00	\$ 3,891.00			
EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	SonicWall Gateway Security Suite	3.00	\$ 4,500.00		\$ 13,500.00	6.00	\$ 7,500.00		\$ 45,000.00	\$ 31,500.00		Regular	Central District Administration
EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	Image Tech Contract	12.00	\$ 1,500.00		\$ 18,000.00	12.00	\$ 1,500.00		\$ 18,000.00	\$ -		Regular	Central District Administration
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
EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	HEAT LANRev Renewal	1.00	\$ 16,000.00		\$ 16,000.00	1.00	\$ 22,000.00		\$ 22,000.00	\$ 6,000.00		Regular	Central District Administration
EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	VT-S Web Hosting for School Website (annual Renewal)	1.00	\$ 17,500.00		\$ 17,500.00	1.00	\$ 3,000.00		\$ 3,000.00	\$ (14,500.00)		Regular	Central District Administration
EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	Trend Micro-Office Scan Antivirus	1.00	\$ 2,500.00		\$ 2,500.00	1.00	\$ 2,500.00		\$ 2,500.00	\$ -		Regular	Central District Administration
EXP - SW CONTRACTED SERVICES TECHNOLOGY SCHOOL Total						\$ 133,415.00				\$ 191,244.84	\$ 57,829.84			
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	SoftRight	1.00	\$ 38,000.00		\$ 38,000.00	2.00	\$ 19,762.00		\$ 39,524.00	\$ 1,524.00		Regular	Central District Administration
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	ViewPoint Engineering Inc.	1	\$ 15,320.00		\$ 15,320.00	1	\$ 18,000.00		\$ 18,000.00	\$ 2,680.00		Regular	Central District Administration
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	ESRI ArcGIS	1	\$ 1,250.00		\$ 1,250.00	1	\$ 1,250.00		\$ 1,250.00	\$ -		Regular	Central District Administration
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	AppGeo	1	\$ 3,000.00		\$ 3,000.00	1	\$ 3,000.00		\$ 3,000.00	\$ -		Regular	Central District Administration
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Trend Micro OfficeScan (Anti Virus)	1	\$ 1,200.00		\$ 1,200.00	1	\$ 1,200.00		\$ 1,200.00	\$ -		Regular	Central District Administration
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	COMCAST	1	\$ 2,580.00		\$ 2,580.00	1	\$ 2,580.00		\$ 2,580.00	\$ -		Regular	Central District Administration
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	PAETEC (Windstream)	1	\$ 4,644.00		\$ 4,644.00	1	\$ 4,644.00		\$ 4,644.00	\$ -		Regular	Central District Administration
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	CIT/Avaya Phone Leases	1	\$ 21,000.00		\$ 21,000.00	0	\$ 0.00		\$ -	\$ (21,000.00)		Regular	Central District Administration
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	NET TEL ONE VOIP DPW					12	\$ 770.00		\$ 9,240.00	\$ 9,240.00		Regular	Central District Administration
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	NET TEL ONE VOIP Hanover Fire Department					12	\$ 1,195.00		\$ 14,340.00	\$ 14,340.00		Regular	Central District Administration
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	NET TEL ONE VOIP Police Department					12	\$ 1,195.00		\$ 14,340.00	\$ 14,340.00		Regular	Central District Administration
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	NET TEL ONE VOIP Senior Center					12	\$ 440.00		\$ 5,280.00	\$ 5,280.00		Regular	Central District Administration
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	NET TEL ONE VOIP Curtis Library					12	\$ 490.00		\$ 5,880.00	\$ 5,880.00		Regular	Central District Administration
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	NET TEL ONE VOIP Town Hall					12	\$ 1,766.00		\$ 21,192.00	\$ 21,192.00		Regular	Central District Administration
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Avaya Phone Lease Senior Center					12	\$ 268.35		\$ 3,220.20	\$ 3,220.20		Regular	Central District Administration
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Avaya Phone Lease DPW					12	\$ 445.00		\$ 5,340.00	\$ 5,340.00		Regular	Central District Administration
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Avaya Phone Lease Library					12	\$ 195.69		\$ 2,348.28	\$ 2,348.28		Regular	Central District Administration
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Toshiba Copiers (S) lease	1	\$ 19,213.35		\$ 19,213.35	0	\$ 0.00		\$ -	\$ (19,213.35)		Regular	Central District Administration
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Toshiba Copier Fire Department					12	\$ 139.22		\$ 1,670.64	\$ 1,670.64		Regular	Central District Administration
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Toshiba Copier DPW Department					12	\$ 170.33		\$ 2,043.96	\$ 2,043.96		Regular	Central District Administration
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Konica Minolta Copier Town Clerk					12	\$ 559.14		\$ 6,709.68	\$ 6,709.68		Regular	Central District Administration
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Konica Minolta Copier Town Hall (2)					1	\$ 10,025.00		\$ 10,025.00	\$ 10,025.00		Regular	Central District Administration
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Konica Minolta Town Service Contract for all copiers					1	\$ 2,750.00		\$ 3,000.00	\$ 250.00		Regular	Central District Administration
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	VT-S web hosting (hanover-ma.gov)	1	\$ 2,750.00		\$ 2,750.00	0	\$ 0.00		\$ -	\$ (9,000.00)	CAM Pays	Regular	Central District Administration
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Web Hosting	1	\$ 9,000.00		\$ 9,000.00	0	\$ 0.00		\$ -	\$ (9,000.00)		Regular	Central District Administration
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	MX Consulting Services, Inc	1	\$ 50,200.00		\$ 50,200.00	1	\$ 50,200.00		\$ 50,200.00	\$ -		Regular	Central District Administration
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Rackspace (email hosting)	1	\$ 7,440.00		\$ 7,440.00	1	\$ 9,000.00		\$ 9,000.00	\$ 1,560.00		Regular	Central District Administration
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	DotGov.gov (hanover-ma.gov)	1	\$ 125.00		\$ 125.00	1	\$ 400.00		\$ 400.00	\$ 275.00		Regular	Central District Administration
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	MGISA Dues	1	\$ 100.00		\$ 100.00	1	\$ 100.00		\$ 100.00	\$ -		Regular	Central District Administration
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Stella (Dog License Renewal)	0	\$ 0.00	\$ -	\$ -	1	\$ 900.00		\$ 900.00	\$ 900.00		Regular	Central District Administration
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Employee Training	1	\$ 1,000.00		\$ 1,000.00	1	\$ 1,000.00		\$ 1,000.00	\$ -		Regular	Central District Administration
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Data Processing Supplies	1	\$ 500.00		\$ 500.00	1	\$ 500.00		\$ 500.00	\$ -		Regular	Central District Administration
EXP - SW CONTRACTED SERVICES TECHNOLOGY TOWN Total						\$ 177,322.00				\$ 238,598.00	\$ 61,276.00			
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
EXP - SW CONTRACTED SRVCS POLICE/FI Total						\$ 5,000.00				\$ 5,000.00	\$ -			
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
EXP - SW DOCTOR AND TRAINER SERVICE Total						\$ 1,750.00				\$ 1,750.00	\$ -			
EXP - SW INSURANCE	Contracted Services	Athletic Insurance to support our student athletes	1.00	\$ 13,243.00		\$ 13,243.00	1.00	\$ 13,243.00		\$ 13,243.00	\$ -		Regular	District Wide Support
EXP - SW INSURANCE Total						\$ 13,243.00				\$ 13,243.00	\$ -			
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
EXP - SW STAFF PD/SERVICES Total						\$ 3,000.00				\$ 3,000.00	\$ -			



Expenses FY '19 Budget 3.0 March 14, 2018

Line Item Description	Salary/Non-Salary	Description	FY '18 Qty Adj	FY '18 Cost Adj.	FY '18 Ship Adj.	FY '18 Budget 1.0 Adj.	FY '19 Qty Adj	FY '19 Cost Adj.	FY '19 Ship Adj.	FY '19 Budget 1.0 Adj.	Difference	Notes	Sped/Reg Ed	School or Department
EXP - SW TRANSPORTATION	Contracted Services	Regular Education Transportation Consolidated	17.00	\$ 62,229.60		\$ 1,057,903.20	17.00	\$ 65,898.00		\$ 1,120,266.00	\$ 62,362.80	\$366.10*180=\$65898 per bus \$83*145=\$11,745 per bus	Regular	District Wide Support
EXP - SW TRANSPORTATION	Contracted Services	Kindergarten Transportation: mid-day	3.00	\$ 11,455.00		\$ 34,365.00	3.00	\$ 11,745.00		\$ 35,235.00	\$ 870.00		Regular	District Wide Support
EXP - SW TRANSPORTATION	Contracted Services	HS Late Start Time	3.00	\$ 12,000.00		\$ 36,000.00	3.00	\$ 12,000.00		\$ 36,000.00	\$ -		Regular	District Wide Support
EXP - SW TRANSPORTATION	Contracted Services	Homeless Transportation	1.00	\$ 8,006.00		\$ 8,006.00	1.00	\$ 8,006.00		\$ 8,006.00	\$ -		Regular	District Wide Support
EXP - SW TRANSPORTATION	Contracted Services	Fuel De-escalation Anticipated Credit for FY 17	1.00	\$ (55,000.00)		\$ (55,000.00)	1.00	\$ (55,000.00)		\$ (55,000.00)	\$ -		Regular	District Wide Support
EXP - SW TRANSPORTATION	Contracted Services	High School Busing Offset Revenue (\$300 X 100)	100.00	\$ (300.00)		\$ (30,000.00)	75.00	\$ (300.00)		\$ (22,500.00)	\$ 7,500.00		Regular	District Wide Support
EXP - SW TRANSPORTATION Total						\$ 1,051,274.00				\$ 1,122,007.00	\$ 70,733.00			
		District Wide Support Contracted Services Total				\$ 1,385,004.00				\$ 1,674,842.84	\$ 189,838.84			
EXP - SW TECHNOLOGY EXPENSE	Supplies and Materials	General Computer Supplies	1.00	\$ 2,000.00		\$ 2,000.00	1.00	\$ 2,000.00		\$ 2,000.00	\$ -		Regular	Central District Administration
EXP - SW TECHNOLOGY EXPENSE	Supplies and Materials	Hardware Suppport	1.00	\$ 10,000.00		\$ 10,000.00	1.00	\$ 10,000.00		\$ 10,000.00	\$ -		Regular	Central District Administration
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
EXP - SW TECHNOLOGY EXPENSE	Supplies and Materials	Projector Bulbs	10.00	\$ 300.00		\$ 3,000.00	10.00	\$ 300.00		\$ 3,000.00	\$ -		Regular	Central District Administration
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
EXP - SW TECHNOLOGY EXPENSE	Supplies and Materials	Asst Replacement Technology (Hardware)	0.00	\$ -	\$ -	\$ -	1.00	\$ 50,000.00		\$ 50,000.00	\$ 50,000.00		Regular	Central District Administration
EXP - SW TECHNOLOGY EXPENSE	Supplies and Materials	Replace obsolete Firewall at HMS	1.00	\$ 30,200.00		\$ 30,200.00	0.00	\$ -		\$ -	\$ (30,200.00)		Regular	Central District Administration
EXP - SW TECHNOLOGY EXPENSE	Supplies and Materials	Raptor Hardware Support	5.00	\$ 480.00		\$ 2,400.00	5.00	\$ 480.00		\$ 2,400.00	\$ -		Regular	Central District Administration
EXP - SW TECHNOLOGY EXPENSE Total						\$ 55,400.00				\$ 75,200.00	\$ 19,800.00			
EXP-SW INSTRUCTIONAL SOFTWARE	Software	3M License Renewal for Library	1.00	\$ 1,500.00		\$ 1,500.00	1.00	\$ 1,500.00		\$ 1,500.00	\$ -		Regular	Central District Administration
EXP-SW INSTRUCTIONAL SOFTWARE	Software	Adobe Creative Cloud Subscription	72.00	\$ 40.00		\$ 2,880.00	72.00	\$ 40.00		\$ 2,880.00	\$ -		Regular	Central District Administration
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
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
EXP-SW INSTRUCTIONAL SOFTWARE	Software	Brain POP	1.00	\$ 5,926.50		\$ 5,926.50	1.00	\$ 5,926.50		\$ 5,926.50	\$ -		Regular	Central District Administration
EXP-SW INSTRUCTIONAL SOFTWARE	Software	Discovery Education	3.00	\$ 1,600.00		\$ 4,800.00	4.00	\$ 1,600.00		\$ 6,400.00	\$ 1,600.00		Regular	Central District Administration
EXP-SW INSTRUCTIONAL SOFTWARE	Software	Education City	1.00	\$ 450.00		\$ 450.00	1.00	\$ 450.00		\$ 450.00	\$ -		Regular	Central District Administration
EXP-SW INSTRUCTIONAL SOFTWARE	Software	FASTT Math	1.00	\$ 1,000.00		\$ 1,000.00	1.00	\$ 1,000.00		\$ 1,000.00	\$ -		Regular	Central District Administration
EXP-SW INSTRUCTIONAL SOFTWARE	Software	Handwriting without Tears License	1.00	\$ 125.00		\$ 125.00	1.00	\$ 125.00		\$ 125.00	\$ -		Regular	Central District Administration
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
EXP-SW INSTRUCTIONAL SOFTWARE	Software	Mathematics	1.00	\$ 195.00		\$ 195.00	1.00	\$ 195.00		\$ 195.00	\$ -		Regular	Central District Administration
EXP-SW INSTRUCTIONAL SOFTWARE	Software	Naviance	1.00	\$ 2,673.33		\$ 2,673.33	1.00	\$ 2,673.33		\$ 2,673.33	\$ -		Regular	Central District Administration
EXP-SW INSTRUCTIONAL SOFTWARE	Software	News 2 You	1.00	\$ 159.00		\$ 159.00	1.00	\$ 159.00		\$ 159.00	\$ -		Regular	Central District Administration
EXP-SW INSTRUCTIONAL SOFTWARE	Software	News ELA	1.00	\$ 2,000.00		\$ 2,000.00	1.00	\$ 2,000.00		\$ 2,000.00	\$ -		Regular	Central District Administration
EXP-SW INSTRUCTIONAL SOFTWARE	Software	Ning	1.00	\$ 300.00		\$ 300.00	1.00	\$ 300.00		\$ 300.00	\$ -		Regular	Central District Administration
EXP-SW INSTRUCTIONAL SOFTWARE	Software	RAZ-KIDS, Reading A-Z, Vocabulary A-Z	75.00	\$ 160.00		\$ 12,000.00	75.00	\$ 160.00		\$ 12,000.00	\$ -		Regular	Central District Administration
EXP-SW INSTRUCTIONAL SOFTWARE	Software	Read Naturally	1.00	\$ 250.00		\$ 250.00	1.00	\$ 250.00		\$ 250.00	\$ -		Regular	Central District Administration
EXP-SW INSTRUCTIONAL SOFTWARE	Software	Read Naturally Live	30.00	\$ 20.00		\$ 600.00	30.00	\$ 20.00		\$ 600.00	\$ -		Regular	Central District Administration
EXP-SW INSTRUCTIONAL SOFTWARE	Software	Reflector	10.00	\$ 20.00		\$ 200.00	10.00	\$ 20.00		\$ 200.00	\$ -		Regular	Central District Administration
EXP-SW INSTRUCTIONAL SOFTWARE	Software	Science A-Z	15.00	\$ 60.00		\$ 900.00	15.00	\$ 60.00		\$ 900.00	\$ -		Regular	Central District Administration
EXP-SW INSTRUCTIONAL SOFTWARE	Software	Screen Flow Licenses	10.00	\$ 100.00		\$ 1,000.00	10.00	\$ 100.00		\$ 1,000.00	\$ -		Regular	Central District Administration
EXP-SW INSTRUCTIONAL SOFTWARE	Software	SmartMusic Educator Subscriptions	3.00	\$ 140.00		\$ 420.00	3.00	\$ 140.00		\$ 420.00	\$ -		Regular	Central District Administration
EXP-SW INSTRUCTIONAL SOFTWARE	Software	SmartMusic Practice Room Subscriptions	8.00	\$ 44.00		\$ 352.00	8.00	\$ 44.00		\$ 352.00	\$ -		Regular	Central District Administration
EXP-SW INSTRUCTIONAL SOFTWARE	Software	Turn It In	1.00	\$ 4,616.75		\$ 4,616.75	1.00	\$ 4,616.75		\$ 4,616.75	\$ -		Regular	Central District Administration
EXP-SW INSTRUCTIONAL SOFTWARE	Software	Virtual High School	2.00	\$ 6,500.00		\$ 13,000.00	2.00	\$ 6,500.00		\$ 13,000.00	\$ -		Regular	Central District Administration
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
EXP-SW INSTRUCTIONAL SOFTWARE	Software	Whitebox Learning	1.00	\$ 1,675.00		\$ 1,675.00	1.00	\$ 1,675.00		\$ 1,675.00	\$ -		Regular	Central District Administration
EXP - SW INSTRUCTIONAL SOFTWARE Total						\$ 68,923.00				\$ 70,523.00	\$ 1,600.00			
		District Wide Support Equipment Total				\$ 124,323.00				\$ 145,723.00	\$ 21,400.00			
EXP - SW ADMIN PD/CONF/EXP	Professional Development	Funds to support system administrators PD (contractual)	1.00	\$ 19,000.00		\$ 19,000.00	1.00	\$ 19,000.00		\$ 19,000.00	\$ -		Regular	District Wide Support
EXP - SW ADMIN PD/CONF/EXP Total						\$ 19,000.00				\$ 19,000.00	\$ -			
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
EXP - SW COURSE REIMBURSEMENT TEACH Total						\$ 40,000.00				\$ 40,000.00	\$ -			
EXP - SW COURSE REIMBURSEMENTADMIN	Professional Development	Funds to support system admin course reimbursement	1.00	\$ 2,000.00		\$ 2,000.00	1.00	\$ 2,000.00		\$ 2,000.00	\$ -		Regular	District Wide Support
EXP - SW COURSE REIMBURSEMENTADMIN Total						\$ 2,000.00				\$ 2,000.00	\$ -			
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
EXP - SW DUES Total						\$ 20,000.00				\$ 20,000.00	\$ -			
EXP - SW STAFF PD/CONF/EXP	Professional Development	Asst. Sped Conference	5	\$ 200.00		\$ 1,000.00	5	\$ 200.00		\$ 1,000.00	\$ -		Regular	District Wide Support
EXP - SW STAFF PD/CONF/EXP	Professional Development	Social Thinking Conference	5	\$ 250.00	\$ -	\$ 1,250.00	5	\$ 250.00	\$ -	\$ 1,250.00	\$ -		Regular	District Wide Support
EXP - SW STAFF PD/CONF/EXP	Professional Development	SpEd Reading Professional Development Day Speakers	0	\$ 0.00	\$ -	\$ -	2	\$ 2,500.00		\$ 5,000.00	\$ 5,000.00		Regular	District Wide Support
EXP - SW STAFF PD/CONF/EXP	Professional Development	Reading and Literacy Professional Development	0	\$ 0.00	\$ -	\$ -	4	\$ 2,500.00		\$ 10,000.00	\$ 10,000.00		Regular	District Wide Support
EXP - SW STAFF PD/CONF/EXP	Professional Development	PBS Initiative	0	\$ 0.00	\$ -	\$ -	1	\$ 8,000.00		\$ 8,000.00	\$ 8,000.00		Regular	District Wide Support
EXP - SW STAFF PD/CONF/EXP	Professional Development	Math PD for NCTM	3	\$ 250.00		\$ 750.00	3	\$ 250.00		\$ 750.00	\$ -		Regular	District Wide Support
EXP - SW STAFF PD/CONF/EXP	Professional Development	Masscue	10	\$ 225.00		\$ 2,250.00	10	\$ 225.00		\$ 2,250.00	\$ -		Regular	District Wide Support
EXP - SW STAFF PD/CONF/EXP	Professional Development	Guidance/Wellness	4	\$ 225.00		\$ 900.00	4	\$ 225.00		\$ 900.00	\$ -		Regular	District Wide Support
EXP - SW STAFF PD/CONF/EXP	Professional Development	Literacy across curriculum	4	\$ 200.00		\$ 800.00	4	\$ 200.00		\$ 800.00	\$ -		Regular	District Wide Support
EXP - SW STAFF PD/CONF/EXP	Professional Development	Instructional Technology	4	\$ 200.00		\$ 800.00	4	\$ 200.00		\$ 800.00	\$ -		Regular	District Wide Support
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
EXP - SW STAFF PD/CONF/EXP	Professional Development	NCTM Conference	3	\$ 250.00		\$ 750.00	3	\$ 250.00		\$ 750.00	\$ -		Regular	District Wide Support
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
EXP - SW STAFF PD/CONF/EXP	Professional Development	NCTE Conference	3	\$ 250.00		\$ 750.00	3	\$ 250.00		\$ 750.00	\$ -		Regular	District Wide Support



Expenses FY '19 Budget 3.0 March 14, 2018

Line Item Description	Salary/Non-Salary	Description	FY '18 Qty Adj.	FY '18 Cost Adj.	FY '18 Ship Adj.	FY '18 Budget 1.0 Adj.	FY '19 Qty Adj.	FY '19 Cost Adj.	FY '19 Ship Adj.	FY '19 Budget 1.0 Adj.	Difference	Notes	Sped/Reg Ed	School or Department
EXP - SW STAFF PD/CONF/EXP	Professional Development	Social Studies Summit	3	\$ 325.00		\$ 975.00	3	\$ 325.00		\$ 975.00	\$ -		Regular	District Wide Support
EXP - SW STAFF PD/CONF/EXP	Professional Development	American Speech-Language Hearing Association	0	\$ 0.00	\$ -		0	\$ 390.00		\$ 3,120.00	\$ 3,120.00		Regular	District Wide Support
EXP - SW STAFF PD/CONF/EXP	Professional Development	Asst Conference Attendance	1.00	\$ 16,500.00		\$ 16,500.00	1.00	\$ 12,500.00		\$ 12,500.00	\$ (4,000.00)		Regular	District Wide Support
EXP - SW STAFF PD/CONF/EXP	Professional Development	Technology Initiatives	1.00	\$ 5,000.00		\$ 5,000.00	1.00	\$ 6,000.00		\$ 5,000.00	\$ -		Regular	District Wide Support
EXP - SW STAFF PD/CONF/EXP Total						\$ 36,325.00				\$ 57,445.00	\$ 22,120.00			
		District Wide Support Professional Development Total				\$ 116,325.00				\$ 138,445.00	\$ 22,120.00			
SAL - SW ATTENDANCE OFFICER	Salary	Cost of our Police Attendance and Safety Officer	2.00	\$ 2,000.00		\$ 4,000.00	2.00	\$ 2,000.00		\$ 4,000.00	\$ -		Regular	District Wide Support
SAL - SW ATTENDANCE OFFICER Total						\$ 4,000.00				\$ 4,000.00	\$ -			
SAL - SW CURRICULUM WRITING	Salary	Curriculum Writing	200.00	\$ 40.26		\$ 8,052.00	300.00	\$ 45.00		\$ 13,500.00	\$ 5,448.00		Regular	District Wide Support
SAL - SW CURRICULUM WRITING Total						\$ 8,052.00				\$ 13,500.00	\$ 5,448.00			
SAL - SW MENTORING	Salary	Mentors	7.00	\$ 960.00		\$ 6,720.00	7.00	\$ 960.00	\$ 151.20	\$ 6,871.20	\$ 151.20		Regular	District Wide Support
SAL - SW MENTORING Total						\$ 6,720.00				\$ 6,871.20	\$ 151.20			
SAL - SW RETIREMENT & SICK	Salary	Teacher Degree Changes (average per year)	1.00	\$ 11,363.00		\$ 11,363.00	1.00	\$ 60,225.00		\$ 60,225.00	\$ 48,862.00		Regular	District Wide Support
SAL - SW RETIREMENT & SICK	Salary	Long Term Substitute costs above projected budget	1.00	\$ 10,000.00		\$ 10,000.00	1.00	\$ 25,000.00		\$ 25,000.00	\$ 15,000.00		Regular	District Wide Support
SAL - SW RETIREMENT & SICK Total						\$ 21,363.00				\$ 85,225.00	\$ 63,862.00			
SAL - SW SUBSTITUTE TEACHERS	Salary	Cost of part time Substitute Coordinator (4 hrs./day)	0.00	\$ -		\$ -	0.00	\$ -		\$ -	\$ -		Regular	District Wide Support
SAL - SW SUBSTITUTE TEACHERS Total						\$ -				\$ -	\$ -			
SAL - HS OTHER PRINCIPAL	Salary	District Wide Security Oversight and Development	1.00	\$ 6,500.00		\$ 6,500.00	1.00	\$ 7,500.00		\$ 7,500.00	\$ 1,000.00		Regular	District Wide Support
SAL - HS OTHER PRINCIPAL						\$ 6,500.00				\$ 7,500.00	\$ 1,000.00			
		District Wide Support Regular Ed Salary/Non FTE Total				\$ 46,635.00				\$ 117,096.20	\$ 70,461.20			
EXP - SW ADMIN SUPPLIES	Supplies and Materials	Supplies and Materials to support SW Admin initiatives	1.00	\$ 2,500.00		\$ 2,500.00	1.00	\$ 2,500.00		\$ 2,500.00	\$ -		Regular	District Wide Support
EXP - SW ADMIN SUPPLIES Total						\$ 2,500.00				\$ 2,500.00	\$ -			
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
EXP - SW HEALTH SUPPLIES Total						\$ 10,000.00				\$ 10,000.00	\$ -			
EXP - SW STAFF PD/SUPPLIES	Supplies and Materials	Supplies and Materials to support PD for School Staff	1.00	\$ 5,000.00		\$ 5,000.00	1.00	\$ 5,000.00		\$ 5,000.00	\$ -		Regular	District Wide Support
EXP - SW STAFF PD/SUPPLIES Total						\$ 5,000.00				\$ 5,000.00	\$ -			
		District Wide Support Supplies and Materials Total				\$ 17,500.00				\$ 17,500.00	\$ -			
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
EXP - SW PSYCHOLOGICAL SERVICES Total						\$ 5,000.00				\$ 5,000.00	\$ -			
EXP - SW SPED CONTRACTED SERVICES	Contracted Services	NRC Embedded Professional Development	1.00	\$ 5,257.00		\$ 5,257.00	1.00	\$ 5,257.00		\$ 5,257.00	\$ -		Sped	District Wide Support
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
EXP - SW SPED CONTRACTED SERVICES	Contracted Services	SSEC (Restraint Training)	1.00	\$ 3,500.00		\$ 3,500.00	1.00	\$ 6,000.00		\$ 6,000.00	\$ 2,500.00		Sped	District Wide Support
EXP - SW SPED CONTRACTED SERVICES	Contracted Services	Q Global Psych Testing Online	1.00	\$ 500.00		\$ 500.00				\$ -	\$ (500.00)		Sped	District Wide Support
EXP - SW SPED CONTRACTED SERVICES	Contracted Services	Skills for Living (ESY Program)	1.00	\$ 4,500.00		\$ 4,500.00	1.00	\$ 4,500.00		\$ 4,500.00	\$ -		Sped	District Wide Support
EXP - SW SPED CONTRACTED SERVICES	Contracted Services	NRC ESY Work Program - 7 students	7.00	\$ 1,758.00		\$ 12,306.00	5.00	\$ 1,758.00		\$ 8,790.00	\$ (3,516.00)		Sped	District Wide Support
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
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
EXP - SW SPED CONTRACTED SERVICES	Contracted Services	BCBA Supervisory (13 hr/month)	1.00	\$ 16,000.00		\$ 16,000.00	1.00	\$ 13,000.00		\$ 13,000.00	\$ (3,000.00)		Sped	District Wide Support
EXP - SW SPED CONTRACTED SERVICES	Contracted Services	BCBA Contracted Service (23 hr/week SY, ESY 6 hr/wk)	1.00	\$ 80,000.00		\$ 80,000.00	1.00	\$ 80,000.00		\$ 80,000.00	\$ -		Sped	District Wide Support
EXP - SW SPED CONTRACTED SERVICES Total						\$ 136,397.00				\$ 131,881.00	\$ (4,516.00)			
EXP - SW SPED CONTRACTED TUTORING S	Contracted Services	Tutoring	1.00	\$ 25,000.00		\$ 25,000.00	1.00	\$ 35,000.00		\$ 35,000.00	\$ 10,000.00		Sped	District Wide Support
EXP - SW SPED CONTRACTED TUTORING S	Contracted Services	Home and Health - 12	1.00	\$ 62,000.00		\$ 62,000.00	1.00	\$ 20,000.00		\$ 20,000.00	\$ (42,000.00)		Sped	District Wide Support
EXP - SW SPED CONTRACTED TUTORING S	Contracted Services	FACE Paraprofessional Support	1.00	\$ 2,000.00		\$ 2,000.00	1.00	\$ 10,000.00		\$ 10,000.00	\$ 8,000.00		Sped	District Wide Support
EXP - SW SPED CONTRACTED TUTORING S Total						\$ 89,000.00				\$ 65,000.00	\$ (24,000.00)			
EXP - SW SPED TRANSP CONTRACTED SRV	Contracted Services	Special Education Summer Transportation	1.00	\$ 50,411.86		\$ 50,411.86	1.00	\$ 50,000.00		\$ 50,000.00	\$ (411.86)		Sped	District Wide Support
EXP - SW SPED TRANSP CONTRACTED SRV	Contracted Services	Special Education In-District Transportation	5.00	\$ 29,500.00		\$ 147,500.00	5.00	\$ 30,000.00		\$ 150,000.00	\$ 2,500.00		Sped	District Wide Support
EXP - SW SPED TRANSP CONTRACTED SRV	Contracted Services	VAN POOL TRANSPORTATION	180.00	\$ 175.00		\$ 31,500.00				\$ -	\$ (31,500.00)		Sped	District Wide Support
EXP - SW SPED TRANSP CONTRACTED SRV	Contracted Services	Addition Van Monitor	1.00	\$ 15,000.00		\$ 15,000.00	1.00	\$ 15,000.00		\$ 15,000.00	\$ -		Sped	District Wide Support
EXP - SW SPED TRANSP CONTRACTED SRV	Contracted Services	Special Education Out-of-District Transportation	5.00	\$ 41,000.00		\$ 205,000.00	5.00	\$ 41,000.00		\$ 205,000.00	\$ -		Sped	District Wide Support
EXP - SW SPED TRANSP CONTRACTED SRV Total						\$ 449,412.00				\$ 420,000.00	\$ (29,412.00)			
EXP - SW SPED TRANSP PARENT ARRANGE	Contracted Services	Various reimbursements for student travel by parent	1.00	\$ 2,000.00		\$ 2,000.00	1.00	\$ 1,045.00		\$ 1,045.00	\$ (955.00)		Sped	District Wide Support
EXP - SW SPED TRANSP PARENT ARRANGE Total						\$ 2,000.00				\$ 1,045.00	\$ (955.00)			
		District Wide Support Sped Contracted Services Total				\$ 681,809.00				\$ 622,926.00	\$ (58,883.00)			
EXP - SW SPED SUPPLIES	Supplies and Materials	SPED DEVICES Ipads and Chromebooks	20.00	\$ 450.00	\$ -	\$ 9,000.00	10.00	\$ 450.00	\$ -	\$ 4,500.00	\$ (4,500.00)		Sped	District Wide Support
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
EXP - SW SPED SUPPLIES Total						\$ 29,000.00				\$ 24,500.00	\$ (4,500.00)			
		District Wide Support Sped Supplies and Materials Total				\$ 29,000.00				\$ 24,500.00	\$ (4,500.00)			
EXP - SW SPED COLLABORATIVE PRGRM	Tuition	North River Collaborative	0.00	\$ -	\$ -	\$ -	0.00	\$ -	\$ -	\$ -	\$ -		Sped	District Wide Support
EXP - SW SPED COLLABORATIVE PRGRM Total						\$ -				\$ -	\$ -			
EXP - SW SPED DAY PROGRAM	Tuition	Riverview (SY) - 7	1.00	\$ 45,061.26	\$ -	\$ 45,061.26	1.00	\$ 47,036.64	\$ 940.73	\$ 47,977.37	\$ 2,916.11	2 percent increase anticipated	Sped	District Wide Support



Expenses FY '19 Budget 3.0 March 14, 2018

Line Item Description	Salary/Non-Salary	Description	FY '18 Qty Adj.	FY '18 Cost Adj.	FY '18 Ship Adj.	FY '18 Budget 1.0 Adj.	FY '19 Qty Adj.	FY '19 Cost Adj.	FY '19 Ship Adj.	FY '19 Budget 1.0 Adj.	Difference	Notes	Sped/Reg Ed	School or Department
EXP - SW SPED DAY PROGRAM	Tuition	Riverview (ESY) - 7	1.00	\$ 5,564.75	\$ -	\$ 5,564.75	1.00	\$ 5,564.75	\$ 111.30	\$ 5,676.05	\$ 111.30	2 percent increase anticipated	Sped	District Wide Support
EXP - SW SPED DAY PROGRAM	Tuition	Judge Baker - Manville School - 16	1.00	\$ 76,417.89	\$ -	\$ 76,417.89	1.00	\$ 89,776.66	\$ 1,795.53	\$ 91,572.19	\$ 15,154.30	2 percent increase anticipated	Sped	District Wide Support
EXP - SW SPED DAY PROGRAM	Tuition	Judge Baker - Manville School ESY - 16	1.00	\$ 6,178.56	\$ -	\$ 6,178.56	1.00	\$ 6,178.56	\$ 123.57	\$ 6,302.13	\$ 123.57	2 percent increase anticipated	Sped	District Wide Support
EXP - SW SPED DAY PROGRAM	Tuition	Gateway to Success at Massasoit - 3	1.00	\$ 2,657.62	\$ -	\$ 2,657.62	1.00	\$ 2,657.62	\$ 53.15	\$ 2,710.77	\$ 53.15	2 percent increase anticipated	Sped	District Wide Support
EXP - SW SPED DAY PROGRAM	Tuition	May Institute (Randolph)	1.00	\$ 95,434.42	\$ -	\$ 95,434.42	1.00	\$ 95,434.19	\$ 1,908.68	\$ 97,342.87	\$ 1,908.45	2 percent increase anticipated	Sped	District Wide Support
EXP - SW SPED DAY PROGRAM	Tuition	May Institute (Randolph) 1:1	1.00	\$ 8,365.50	\$ -	\$ 8,365.50	1.00	\$ 8,365.50	\$ 167.31	\$ 8,532.81	\$ 167.31	2 percent increase anticipated	Sped	District Wide Support
EXP - SW SPED DAY PROGRAM	Tuition	The Brandon School	0.00	\$ -	\$ -	\$ -	2.00	\$ 57,424.96	\$ 2,297.00	\$ 117,146.92	\$ 117,146.92		Sped	District Wide Support
EXP - SW SPED DAY PROGRAM	Tuition	Marshfield Public Schools	1.00	\$ 18,936.00	\$ -	\$ 18,936.00	1.00	\$ 18,936.00	\$ 378.72	\$ 19,314.72	\$ 378.72	2 percent increase anticipated	Sped	District Wide Support
EXP - SW SPED DAY PROGRAM	Tuition	PLACEHOLDER	0.00	\$ -	\$ -	\$ -	1.00	\$ 50,000.00	\$ -	\$ 50,000.00	\$ 50,000.00		Sped	District Wide Support
EXP - SW SPED DAY PROGRAM	Tuition	Anchor Academy	0.00	\$ -	\$ -	\$ -	1.00	\$ 52,931.82		\$ 52,931.82	\$ 52,931.82		Sped	District Wide Support
EXP - SW SPED DAY PROGRAM	Tuition	Chapman Farm School	0.00	\$ -	\$ -	\$ -	1.00	\$ 14,500.00		\$ 14,500.00	\$ 14,500.00		Sped	District Wide Support
EXP - SW SPED DAY PROGRAM	Tuition	Cardinal Cushing Day Program - 18	0.00	\$ -	\$ -	\$ -	1.00	\$ 74,173.96		\$ 74,173.96	\$ 74,173.96		Sped	District Wide Support
EXP - SW SPED DAY PROGRAM	Tuition	Cardinal Cushing Day Program - 17	1.00	\$ 37,086.98	\$ -	\$ 37,086.98	1.00	\$ 37,086.98	\$ 741.74	\$ 37,828.72	\$ 741.74	2 percent increase anticipated	Sped	District Wide Support
EXP - SW SPED DAY PROGRAM Total						\$ 295,703.00				\$ 626,010.00	\$ 330,307.00			
EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	South Shore Collaborative Mini Program (SY) - 2 & 5	2.00	\$ 63,445.00	\$ -	\$ 126,890.00	2.00	\$ 63,445.00	\$ 2,537.80	\$ 129,427.80	\$ 2,537.80	2 percent increase anticipated	Sped	District Wide Support
EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	SSEC (ESY) - 2 & 5	2.00	\$ 7,754.00		\$ 15,508.00	2.00	\$ 7,754.00	\$ 310.16	\$ 15,818.16	\$ 310.16	2 percent increase anticipated	Sped	District Wide Support
EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	SSEC 1:1 AIDE	1.00	\$ 25,000.00	\$ 500.00	\$ 25,500.00	1.00	\$ 25,000.00	\$ 500.00	\$ 25,500.00	\$ -		Sped	District Wide Support
EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	South Shore Collaborative Community Program (SY) - 9 & 21 & 12	3.00	\$ 63,445.00		\$ 190,335.00	4.00	\$ 63,445.00	\$ 5,075.60	\$ 258,855.60	\$ 68,520.60	2 percent increase anticipated	Sped	District Wide Support
EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	SSEC (ESY) - 9 & 21 & 12	3.00	\$ 9,164.00		\$ 27,492.00	4.00	\$ 9,164.00	\$ 733.12	\$ 37,389.12	\$ 9,897.12	2 percent increase anticipated	Sped	District Wide Support
EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	SSEC (Vision Services) 12	1.00	\$ 4,306.50	\$ 86.13	\$ 4,392.63	1.00	\$ 4,306.50	\$ 86.13	\$ 4,392.63	\$ -		Sped	District Wide Support
EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	South Shore Collaborative Careers Program(SY) - 6 & 8	2.00	\$ 45,346.00		\$ 90,692.00	1.00	\$ 45,346.00	\$ 906.92	\$ 46,252.92	\$ (44,439.08)	2 percent increase anticipated	Sped	District Wide Support
EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	SSEC (ESY) - 6 & 8	2.00	\$ 5,542.00		\$ 11,084.00	1.00	\$ 5,542.00	\$ 110.84	\$ 5,652.84	\$ (5,431.16)	2 percent increase anticipated	Sped	District Wide Support
EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	SSEC SOUTH SHORE HS	1.00	\$ 45,346.00	\$ -	\$ 45,346.00		\$ -	\$ -	\$ -	\$ (45,346.00)	2 percent increase anticipated	Sped	District Wide Support
EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	SSEC SOUTH SHORE HS ESY	1.00	\$ 5,542.00	\$ -	\$ 5,542.00		\$ -	\$ -	\$ -	\$ (5,542.00)	2 percent increase anticipated	Sped	District Wide Support
EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	LEARNING CENTER FOR THE DEAF - (SY) - 15	1.00	\$ 83,050.88	\$ -	\$ 83,050.88	1.00	\$ 83,050.88	\$ 1,661.02	\$ 84,711.90	\$ 1,661.02	2 percent increase anticipated	Sped	District Wide Support
EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	LEARNING CENTER FOR THE DEAF - (ESY) - 15	1.00	\$ 6,000.00	\$ -	\$ 6,000.00	1.00	\$ 6,000.00	\$ 120.00	\$ 6,120.00	\$ 120.00	2 percent increase anticipated	Sped	District Wide Support
EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	LEARNING CENTER FOR THE DEAF (OT)(ESY) - 15	1.00	\$ 863.20	\$ 17.26	\$ 880.46	1.00	\$ 863.20	\$ 17.26	\$ 880.46	\$ -		Sped	District Wide Support
EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	Pilgrim Area Collaborative-Pilgrim Academy (SY) - 10	1.00	\$ 30,000.00	\$ -	\$ 30,000.00	0.00	\$ -	\$ -	\$ -	\$ (30,000.00)	GRADUATE	Sped	District Wide Support
EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	The Bridge Center(ESY) - 10	1.00	\$ 2,193.00	\$ -	\$ 2,193.00	0.00	\$ -	\$ -	\$ -	\$ (2,193.00)	GRADUATE	Sped	District Wide Support
EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	Pilgrim Area Collaborative-Pilgrim Academy (SY) -	0.00	\$ -	\$ -	\$ -	220.00	\$ 255.56	\$ 1,124.46	\$ 57,347.66	\$ 57,347.66	2 percent increase anticipated	Sped	District Wide Support
EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	SSEC COMMUNITY PLACEHOLDER	1.00	\$ 63,445.00	\$ -	\$ 63,445.00	1.00	\$ 63,445.00	\$ 1,268.90	\$ 64,713.90	\$ 1,268.90	2 percent increase anticipated	Sped	District Wide Support
EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	FLLAC Collaborative SY - 19	180.00	\$ 324.98	\$ -	\$ 58,496.40	0.00	\$ -	\$ -	\$ -	\$ (58,496.40)	2 percent increase anticipated	Sped	District Wide Support
EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	FLLAC Collaborative ESY - 19	19.00	\$ 198.00	\$ -	\$ 3,762.00	0.00	\$ -	\$ -	\$ -	\$ (3,762.00)	2 percent increase anticipated	Sped	District Wide Support
EXP - SW SPED NON-MEMB COLLAB & MA Total						\$ 790,609.00				\$ 737,063.00	\$ (53,546.00)			
EXP - SW SPED RESIDENTIAL PROGRAM	Tuition	Landmark (SY) - 13	1.00	\$ 70,983.08	\$ -	\$ 70,983.08	0.00	\$ -	\$ -	\$ -	\$ (70,983.08)	GRADUATE	Sped	District Wide Support
EXP - SW SPED RESIDENTIAL PROGRAM	Tuition	F.L. Chamberlain	1.00	\$ 121,990.85	\$ -	\$ 121,990.85	1.00	\$ 121,990.85	\$ 2,439.82	\$ 124,430.67	\$ 2,439.82	2 percent increase anticipated	Sped	District Wide Support
EXP - SW SPED RESIDENTIAL PROGRAM	Tuition	Riverview (SY) - 3	1.00	\$ 68,963.76	\$ -	\$ 68,963.76	0.00	\$ -	\$ -	\$ -	\$ (68,963.76)	2 percent increase anticipated	Sped	District Wide Support
EXP - SW SPED RESIDENTIAL PROGRAM	Tuition	Riverview (ESY) - 3	1.00	\$ 4,500.00	\$ -	\$ 4,500.00	0.00	\$ -	\$ -	\$ -	\$ (4,500.00)	2 percent increase anticipated	Sped	District Wide Support
EXP - SW SPED RESIDENTIAL PROGRAM	Tuition	JRI SWANSEA SCHOOL - 11	269.00	\$ 542.16	\$ -	\$ 145,841.04	0.00	\$ -	\$ -	\$ -	\$ (145,841.04)	GRADUATE	Sped	District Wide Support
EXP - SW SPED RESIDENTIAL PROGRAM	Tuition	Evergreen-Full Year - 14	1.00	\$ 170,678.03	\$ -	\$ 170,678.03	1.00	\$ 214,944.00		\$ 214,944.00	\$ 44,265.97	Tuition Increase	Sped	District Wide Support
EXP - SW SPED RESIDENTIAL PROGRAM Total						\$ 582,987.00				\$ 339,375.00	\$ (243,612.00)			



Expenses FY '19 Budget 3.0 March 14, 2018

Line Item Description	Salary/Non-Salary	Description	FY '18 Qty Adj	FY '18 Cost Adj.	FY '18 Ship Adj.	FY '18 Budget 1.0 Adj.	FY '19 Qty Adj	FY '19 Cost Adj.	FY '19 Ship Adj.	FY '19 Budget 1.0 Adj.	Difference	Notes	Sped/Reg Ed	School or Department
		District Wide Support Sped Tuitions Total				\$ 1,669,269.00				\$ 1,702,448.00	\$ 33,179.00			
		SYSTEM WIDE GRAND TOTAL				\$ 4,069,865.00				\$ 4,343,481.04	\$ 273,616.04			
EXP - HS BAND UNIFORM CLEANING	Contracted Services	Funds to clean Band Uniforms	1.00	\$ 1,500.00		\$ 1,500.00	1.00	\$ 1,500.00		\$ 1,500.00	\$ -		Regular	Hanover High School
EXP - HS BAND UNIFORM CLEANING Total						\$ 1,600.00				\$ 1,600.00	\$ -			
	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
EXP - HS CONT SRVCS MAINT EQUIP	Contracted Services	Maintenance Contract for High School Copiers	1.00	\$ 25,996.00		\$ 25,996.00	1.00	\$ 25,996.00		\$ 25,996.00	\$ -		Regular	Hanover High School
EXP - HS CONT SRVCS MAINT EQUIP Total						\$ 27,696.00				\$ 27,696.00	\$ -			
EXP - HS CONTRACTED SERVICES	Contracted Services	Registration Fee for MICCA Chorus Festival	1.00	\$ 300.00		\$ 300.00	1.00	\$ 750.00		\$ 750.00	\$ 450.00		Regular	Hanover High School
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
		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
EXP - HS CONTRACTED SERVICES	Contracted Services	MAJE Festival - Jazz Band	0.00	\$ -	\$ -	\$ -	1.00	\$ 300.00		\$ 300.00	\$ 300.00		Regular	Hanover High School
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
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
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
EXP - HS CONTRACTED SERVICES	Contracted Services	Massasoit Community College Program	1.00	\$ 18,000.00		\$ 18,000.00	1.00	\$ 18,000.00		\$ 18,000.00	\$ -		Regular	Hanover High School
EXP - HS CONTRACTED SERVICES	Contracted Services	Klin Service and Repairs	1.00	\$ 475.00		\$ 475.00	1.00	\$ 475.00		\$ 475.00	\$ -		Regular	Hanover High School
EXP - HS CONTRACTED SERVICES Total						\$ 22,200.00				\$ 22,950.00	\$ 750.00			
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
EXP - HS HOCKEY ICE TIME Total						\$ 10,000.00				\$ 10,000.00	\$ -			
EXP - HS OTHER INSTRUCT SRVCS FLD T	Contracted Services	High School funded Field Trips	1.00	\$ 4,500.00		\$ 4,500.00	1.00	\$ 5,500.00		\$ 5,500.00	\$ 1,000.00		Regular	Hanover High School
EXP - HS OTHER INSTRUCT SRVCS FLD T Total						\$ 4,500.00				\$ 5,500.00	\$ 1,000.00			
EXP - HS TELEPHONE	Contracted Services	Mobile and Land line telephone annual costs	1.00	\$ 5,850.00		\$ 5,850.00	1.00	\$ 5,850.00		\$ 5,850.00	\$ -		Regular	Hanover High School
EXP - HS TELEPHONE Total						\$ 5,850.00				\$ 5,850.00	\$ -			
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
EXP - HS TRANSPORTATION VOC DAY Total						\$ 11,734.00				\$ 11,734.00	\$ -			
		Hanover High School Contracted Services Total				\$ 83,480.00				\$ 85,230.00	\$ 1,750.00			
EXP - HS FIXED ASSETS	Equipment	Additional Band Uniforms	10	\$ 550.00		\$ 5,500.00	10	\$ 550.00		\$ 5,500.00	\$ -		Regular	Hanover High School
EXP - HS FIXED ASSETS	Equipment	Telephone	3	\$ 265.00		\$ 795.00	3	\$ 265.00		\$ 795.00	\$ -		Regular	Hanover High School
EXP - HS FIXED ASSETS	Equipment	Engineering Repairs	1	\$ 1,500.00		\$ 1,500.00	1	\$ 1,500.00		\$ 1,500.00	\$ -		Regular	Hanover High School
EXP - HS FIXED ASSETS	Equipment	Art Table	1	\$ 800.00		\$ 800.00	1	\$ 800.00		\$ 800.00	\$ -		Regular	Hanover High School
EXP - HS FIXED ASSETS	Equipment	Music Tables	2	\$ 450.00		\$ 900.00	2	\$ 450.00		\$ 900.00	\$ -		Regular	Hanover High School
EXP - HS FIXED ASSETS Total						\$ 9,495.00				\$ 9,495.00	\$ -			
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
EXP - HS INSTRUCTIONAL EQUIPMENT/LE Total						\$ 8,500.00				\$ 8,500.00	\$ -			
		Hanover High School Equipment Total				\$ 17,995.00				\$ 17,995.00	\$ -			
SAL - HS COACHES	Salary	Total Cost of ALL Coaches for HS Athletics	1.00	\$ 210,692.00		\$ 210,692.00	1.00	\$ 210,692.00	\$ 4,740.57	\$ 215,432.57	\$ 4,740.57		Regular	Hanover High School
SAL - HS COACHES Total						\$ 210,692.00				\$ 216,432.67	\$ 4,740.67			
SAL - HS DAILY SUBS	Salary	Daily Sub Pay based on historical trends	1.00	\$ 40,000.00		\$ 40,000.00	1.00	\$ 45,000.00		\$ 45,000.00	\$ 5,000.00		Regular	Hanover High School
SAL - HS DAILY SUBS Total						\$ 40,000.00				\$ 45,000.00	\$ 5,000.00			
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
SAL - HS DETENTION Total						\$ 4,000.00				\$ 4,000.00	\$ -			
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
SAL - HS OTHER NURSES Total						\$ 2,000.00				\$ 2,000.00	\$ -			
SAL - HS SECRETARIES OTHER	Salary	Payout for longevity and perfect attendance	1.00	\$ 600.00		\$ 600.00	1.00	\$ 600.00		\$ 600.00	\$ -		Regular	Hanover High School
SAL - HS SECRETARIES OTHER Total						\$ 600.00				\$ 600.00	\$ -			
SAL - HS STIPENDS COUNSELOR	Salary	Director of Guidance	1.00	\$ 5,253.00		\$ 5,253.00	1.00	\$ 5,253.00	\$ 118.19	\$ 5,371.19	\$ 118.19		Regular	Hanover High School
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
SAL - HS STIPENDS COUNSELOR Total						\$ 13,253.00				\$ 13,371.19	\$ 118.19			
SAL - HS STIPENDS TEACHER	Salary	Wellness Representative	1.00	\$ 200.00		\$ 200.00	1.00	\$ 200.00		\$ 200.00	\$ -		Regular	Hanover High School
SAL - HS STIPENDS TEACHER Total						\$ 200.00				\$ 200.00	\$ -			
SAL - HS STUDENT BODY ACTIVITIES	Salary	Art Club Advisor	1.00	\$ 1,847.00	\$ 46.18	\$ 1,893.18	1.00	\$ 1,893.00	\$ 42.59	\$ 1,935.59	\$ 42.42		Regular	Hanover High School
SAL - HS STUDENT BODY ACTIVITIES	Salary	Band Director	1.00	\$ 5,498.00	\$ 137.45	\$ 5,635.45	1.00	\$ 5,635.00	\$ 126.79	\$ 5,761.79	\$ 126.34		Regular	Hanover High School
SAL - HS STUDENT BODY ACTIVITIES	Salary	Be Better Club	0.00	\$ -	\$ -	\$ -	1.00	\$ 1,893.00	\$ 42.59	\$ 1,935.59	\$ 1,935.59		Regular	Hanover High School
SAL - HS STUDENT BODY ACTIVITIES	Salary	Chess Club	1.00	\$ 1,565.00	\$ 39.13	\$ 1,604.13	1.00	\$ 1,893.00	\$ 42.59	\$ 1,935.59	\$ 331.47		Regular	Hanover High School
SAL - HS STUDENT BODY ACTIVITIES	Salary	Choral Director	1.00	\$ 2,684.00	\$ 67.10	\$ 2,751.10	1.00	\$ 2,751.00	\$ 61.90	\$ 2,812.90	\$ 61.80		Regular	Hanover High School
SAL - HS STUDENT BODY ACTIVITIES	Salary	Class of 2021	0.50	\$ 1,847.00	\$ 46.18	\$ 969.68	0.50	\$ 1,893.00	\$ 42.59	\$ 989.09	\$ 19.42		Regular	Hanover High School
SAL - HS STUDENT BODY ACTIVITIES	Salary	Class of 2021	0.50	\$ 1,847.00	\$ 46.18	\$ 969.68	0.50	\$ 1,893.00	\$ 42.59	\$ 989.09	\$ 19.42		Regular	Hanover High School
SAL - HS STUDENT BODY ACTIVITIES	Salary	Class of 2020	0.50	\$ 1,847.00	\$ 46.18	\$ 969.68	0.50	\$ 2,944.00	\$ 66.24	\$ 1,538.24	\$ 568.67		Regular	Hanover High School
SAL - HS STUDENT BODY ACTIVITIES	Salary	Class of 2020	0.50	\$ 1,847.00	\$ 46.18	\$ 969.68	0.50	\$ 2,944.00	\$ 66.24	\$ 1,538.24	\$ 568.67		Regular	Hanover High School
SAL - HS STUDENT BODY ACTIVITIES	Salary	Class of 2019	0.50	\$ 2,872.00	\$ 71.80	\$ 1,507.80	0.50	\$ 2,944.00	\$ 66.24	\$ 1,538.24	\$ 30.44		Regular	Hanover High School
SAL - HS STUDENT BODY ACTIVITIES	Salary	Class of 2019	0.50	\$ 2,872.00	\$ 71.80	\$ 1,507.80	0.50	\$ 2,944.00	\$ 66.24	\$ 1,538.24	\$ 30.44		Regular	Hanover High School
SAL - HS STUDENT BODY ACTIVITIES	Salary	Class of 2018	0.50	\$ 2,872.00	\$ 71.80	\$ 1,507.80	0.00	\$ -	\$ -	\$ -	\$ (1,507.80)		Regular	Hanover High School
SAL - HS STUDENT BODY ACTIVITIES	Salary	Class of 2018	0.50	\$ 2,872.00	\$ 71.80	\$ 1,507.80	0.00	\$ -	\$ -	\$ -	\$ (1,507.80)		Regular	Hanover High School
SAL - HS STUDENT BODY ACTIVITIES	Salary	Class of 2022	0.00	\$ -	\$ -	\$ -	0.50	\$ 1,893.00	\$ 42.59	\$ 989.09	\$ 989.09		Regular	Hanover High School



Expenses FY '19 Budget 3.0 March 14, 2018

Line Item Description	Salary/Non-Salary	Description	FY '18 Qty Adj	FY '18 Cost Adj.	FY '18 Ship Adj.	FY '18 Budget 1.0 Adj.	FY '19 Qty Adj	FY '19 Cost Adj.	FY '19 Ship Adj.	FY '19 Budget 1.0 Adj.	Difference	Notes	Sped/Reg Ed	School or Department
SAL - HS STUDENT BODY ACTIVITIES	Salary	Class of 2022	0.00	\$ -	\$ -	\$ -	0.50	\$ 1,893.00	\$ 42.59	\$ 989.09	\$ 989.09		Regular	Hanover High School
SAL - HS STUDENT BODY ACTIVITIES	Salary	Debate Team	1.00	\$ 2,684.00	\$ 67.10	\$ 2,751.10	1.00	\$ 2,751.00	\$ 61.90	\$ 2,812.90	\$ 61.80		Regular	Hanover High School
SAL - HS STUDENT BODY ACTIVITIES	Salary	Diversity Club	1.00	\$ 1,847.00	\$ 46.18	\$ 1,893.18	1.00	\$ 1,893.00	\$ 42.59	\$ 1,935.59	\$ 42.42		Regular	Hanover High School
SAL - HS STUDENT BODY ACTIVITIES	Salary	Drama Club	1.00	\$ 2,684.00	\$ 67.10	\$ 2,751.10	1.00	\$ 2,751.00	\$ 61.90	\$ 2,812.90	\$ 61.80		Regular	Hanover High School
SAL - HS STUDENT BODY ACTIVITIES	Salary	Fashion Club	1.00	\$ 1,847.00	\$ 46.18	\$ 1,893.18	1.00	\$ 1,893.00	\$ 42.59	\$ 1,935.59	\$ 42.42		Regular	Hanover High School
SAL - HS STUDENT BODY ACTIVITIES	Salary	Friendship Connection	1.00	\$ 1,847.00	\$ 46.18	\$ 1,893.18	1.00	\$ 1,893.00	\$ 42.59	\$ 1,935.59	\$ 42.42		Regular	Hanover High School
SAL - HS STUDENT BODY ACTIVITIES	Salary	Green Team	1.00	\$ 1,847.00	\$ 46.18	\$ 1,893.18	1.00	\$ 1,893.00	\$ 42.59	\$ 1,935.59	\$ 42.42		Regular	Hanover High School
SAL - HS STUDENT BODY ACTIVITIES	Salary	Jazz Band Director	1.00	\$ 1,732.00	\$ 43.30	\$ 1,775.30	1.00	\$ 1,775.00	\$ 39.94	\$ 1,814.94	\$ 39.64		Regular	Hanover High School
SAL - HS STUDENT BODY ACTIVITIES	Salary	Math Team	1.00	\$ 2,684.00	\$ 67.10	\$ 2,751.10	1.00	\$ 2,751.00	\$ 61.90	\$ 2,812.90	\$ 61.80		Regular	Hanover High School
SAL - HS STUDENT BODY ACTIVITIES	Salary	National Honor Society	0.50	\$ 2,684.00	\$ 67.10	\$ 1,409.10	0.50	\$ 2,751.00	\$ 61.90	\$ 1,437.40	\$ 28.30		Regular	Hanover High School
SAL - HS STUDENT BODY ACTIVITIES	Salary	National Honor Society	0.50	\$ 2,684.00	\$ 67.10	\$ 1,409.10	0.50	\$ 2,751.00	\$ 61.90	\$ 1,437.40	\$ 28.30		Regular	Hanover High School
SAL - HS STUDENT BODY ACTIVITIES	Salary	Lifesavers Club	1.00	\$ 1,847.00	\$ 46.18	\$ 1,893.18	1.00	\$ 1,893.00	\$ 42.59	\$ 1,935.59	\$ 42.42		Regular	Hanover High School
SAL - HS STUDENT BODY ACTIVITIES	Salary	Robotics	1.00	\$ 2,684.00	\$ 67.10	\$ 2,751.10	1.00	\$ 2,751.00	\$ 61.90	\$ 2,812.90	\$ 61.80		Regular	Hanover High School
SAL - HS STUDENT BODY ACTIVITIES	Salary	SADD Advisor	1.00	\$ 1,847.00	\$ 46.18	\$ 1,893.18	1.00	\$ 1,893.00	\$ 42.59	\$ 1,935.59	\$ 42.42		Regular	Hanover High School
SAL - HS STUDENT BODY ACTIVITIES	Salary	School Newspaper	1.00	\$ 4,473.00	\$ 111.83	\$ 4,584.83	1.00	\$ 4,585.00	\$ 103.16	\$ 4,688.16	\$ 103.34		Regular	Hanover High School
SAL - HS STUDENT BODY ACTIVITIES	Salary	Literary Magazine	1.00	\$ 1,847.00	\$ 46.18	\$ 1,893.18	1.00	\$ 1,893.00	\$ 42.59	\$ 1,935.59	\$ 42.42		Regular	Hanover High School
SAL - HS STUDENT BODY ACTIVITIES	Salary	Science Fair Advisor	1.00	\$ 1,538.00	\$ 38.45	\$ 1,576.45	1.00	\$ 1,576.00	\$ 35.46	\$ 1,611.46	\$ 35.01		Regular	Hanover High School
SAL - HS STUDENT BODY ACTIVITIES	Salary	Science Fair Teacher	3.00	\$ 713.00	\$ 17.83	\$ 2,156.83	4.00	\$ 731.00	\$ 16.45	\$ 2,940.45	\$ 783.62		Regular	Hanover High School
SAL - HS STUDENT BODY ACTIVITIES	Salary	Student Council	0.50	\$ 2,684.00	\$ 67.10	\$ 1,409.10	0.50	\$ 2,751.00	\$ 61.90	\$ 1,437.40	\$ 28.30		Regular	Hanover High School
SAL - HS STUDENT BODY ACTIVITIES	Salary	Student Council	0.50	\$ 2,684.00	\$ 67.10	\$ 1,409.10	0.50	\$ 2,751.00	\$ 61.90	\$ 1,437.40	\$ 28.30		Regular	Hanover High School
SAL - HS STUDENT BODY ACTIVITIES	Salary	Video Yearbook	1.00	\$ 1,847.00	\$ 46.18	\$ 1,893.18	1.00	\$ 1,893.00	\$ 42.59	\$ 1,935.59	\$ 42.42		Regular	Hanover High School
SAL - HS STUDENT BODY ACTIVITIES	Salary	Yearbook	1.00	\$ 4,752.00	\$ 118.80	\$ 4,870.80	1.00	\$ 4,871.00	\$ 109.60	\$ 4,980.60	\$ 109.80		Regular	Hanover High School
SAL - HS STUDENT BODY ACTIVITIES	Salary	Yearbook	1.00	\$ 4,752.00	\$ 118.80	\$ 4,870.80	1.00	\$ 4,871.00	\$ 109.60	\$ 4,980.60	\$ 109.80		Regular	Hanover High School
SAL - HS STUDENT BODY ACTIVITIES Total						\$ 73,416.00				\$ 77,993.00	\$ 4,578.00			
		Hanover High School Reg Ed Salary/Non FTE Total				\$ 344,160.00				\$ 358,596.76	\$ 14,436.76			
EXP - HS GENERAL SUPPLIES	Supplies and Materials	Graduation and underclass awards ceremony (Diplomas, plaques, robes, flowers, etc.)	1	\$ 7,500.00		\$ 7,500.00	1	\$ 10,000.00		\$ 10,000.00	\$ 2,500.00		Regular	Hanover High School
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
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
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
EXP - HS GENERAL SUPPLIES	Supplies and Materials	General Supplies (paper, pens, pencils, markers, erasers, notepads,	1	\$ 14,500.00		\$ 14,500.00	1	\$ 14,500.00		\$ 14,500.00	\$ -		Regular	Hanover High School
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
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
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
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
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
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
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
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
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
EXP - HS GENERAL SUPPLIES Total						\$ 62,600.00				\$ 65,000.00	\$ 2,600.00			
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
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
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
EXP - HS GUIDANCE SUPPLIES Total						\$ 1,175.00				\$ 1,175.00	\$ -			
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
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
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
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
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
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
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
EXP - HS LIBRARY MATRLS FOR LIB & C	Supplies and Materials	Assorted Books/DVDs/Media	1.00	\$ 1,500.00		\$ 1,500.00	1.00	\$ 1,500.00		\$ 1,500.00	\$ -		Regular	Hanover High School
EXP - HS LIBRARY MATRLS FOR LIB & C Total						\$ 8,600.00				\$ 8,600.00	\$ -			
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
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
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
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
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
EXP - HS TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Business Technology (New Accounting Texts)	1	\$ 7,500.00		\$ 7,500.00	1	\$ 7,500.00		\$ 7,500.00	\$ -		Regular	Hanover High School
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
EXP - HS TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Alternative High School	1	\$ 1,000.00		\$ 1,000.00	1	\$ 1,000.00		\$ 1,000.00	\$ -		Regular	Hanover High School
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
EXP - HS TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Literature for Marching Band, Jazz Ensemble, Symphonic Band, Chamber Ensembles	1	\$ 1,500.00		\$ 1,500.00	1	\$ 1,500.00		\$ 1,500.00	\$ -		Regular	Hanover High School
EXP - HS TEXTS & REL SFTWRE/MEDIA/M Total						\$ 41,000.00				\$ 41,000.00	\$ -			
		Hanover High School Materials and Supply Total				\$ 113,175.00				\$ 115,675.00	\$ 2,600.00			
EXP - HS TUITION VOCATIONAL DAY (AG	Tuition	Student Tuitions for Norfolk Aggie School	1.00	\$ 22,149.00		\$ 22,149.00	1.00	\$ 22,149.00		\$ 22,149.00	\$ -		Regular	Hanover High School



Expenses FY '19 Budget 3.0 March 14, 2018

Line Item Description	Salary/Non-Salary	Description	FY '18 Qty Adj.	FY '18 Cost Adj.	FY '18 Ship Adj.	FY '18 Budget 1.0 Adj.	FY '19 Qty Adj.	FY '19 Cost Adj.	FY '19 Ship Adj.	FY '19 Budget 1.0 Adj.	Difference	Notes	Sped/Reg Ed	School or Department
EXP - HS TUITION VOCATIONAL DAY (AG Total)						\$ 22,149.00				\$ 22,149.00	\$ -			
		Hanover High School Vocational Tuitions Total				\$ 22,149.00				\$ 22,149.00	\$ -			
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	\$ -		Sped	Hanover High School
SAL - HS SPED TEACHER ASSTS OTHER Total						\$ 1,000.00				\$ 1,000.00	\$ -			
SAL - HS SPED STIPENDS TEACHER	Salary	Coordinator Summer Days	5.00	\$ 465.13		\$ 2,325.65	7.00	\$ 474.43		\$ 3,321.01	\$ 995.36		Sped	Hanover High School
SAL - HS SPED STIPENDS TEACHER	Salary	Coordinator Stipend	1.00	\$ 2,000.00		\$ 2,000.00	1.00	\$ 2,000.00		\$ 2,000.00	\$ -		Sped	Hanover High School
SAL - HS SPED STIPENDS TEACHER Total						\$ 4,326.00				\$ 5,321.00	\$ 995.00			
		Hanover High School Sped Salary/Non FTE Total				\$ 5,326.00				\$ 6,321.00	\$ 995.00			
		HIGH SCHOOL GRAND TOTAL				\$ 586,285.00				\$ 605,966.76	\$ 19,681.76			
EXP - MS CONT SRVCS MAINT EQUIP	Contracted Services	Contract for Copiers	1	\$23,023.68		\$ 23,023.68	1	\$23,023.68		\$ 23,023.68	\$ -		Regular	Hanover Middle School
EXP - MS CONT SRVCS MAINT EQUIP Total						\$ 23,024.00				\$ 23,024.00	\$ -			
EXP - MS TELEPHONE	Contracted Services	Mobile and Land line telephone annual costs	1.00	\$ 3,400.00		\$ 3,400.00	1.00	\$ 3,400.00		\$ 3,400.00	\$ -		Regular	Hanover Middle School
EXP - MS TELEPHONE Total						\$ 3,400.00				\$ 3,400.00	\$ -			
		Hanover Middle School Contracted Services Total				\$ 26,424.00				\$ 26,424.00	\$ -			
EXP - MS FIXED ASSETS	Equipment	Classroom Furniture	1	\$4,000.00		\$ 4,000.00	1	\$4,000.00		\$ 4,000.00	\$ -		Regular	Hanover Middle School
EXP - MS FIXED ASSETS	Equipment	chairs	90	\$50.00		\$ 4,500.00	90	\$50.00		\$ 4,500.00	\$ -		Regular	Hanover Middle School
EXP - MS FIXED ASSETS Total						\$ 8,500.00				\$ 8,500.00	\$ -			
		Hanover Middle School Equipment Total				\$ 8,500.00				\$ 8,500.00	\$ -			
SAL - MS DAILY SUBS	Salary	Daily Sub Pay based on historical trends	1.00	\$ 42,000.00		\$ 42,000.00	1.00	\$ 47,000.00		\$ 47,000.00	\$ 5,000.00		Regular	Hanover Middle School
SAL - MS DAILY SUBS Total						\$ 42,000.00				\$ 47,000.00	\$ 5,000.00			
SAL - MS DETENTION	Salary	Cost of stipends to teachers for detention at MS	0.00	\$ -		\$ -	0.00	\$ -		\$ -	\$ -		Regular	Hanover Middle School
SAL - MS DETENTION Total						\$ -				\$ -	\$ -			
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
SAL - MS GUIDANCE SECS OTHER Total						\$ 300.00				\$ 300.00	\$ -			
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
SAL - MS OTHER NURSES Total						\$ 3,000.00				\$ 3,000.00	\$ -			
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
SAL - MS SECRETARIES OTHER Total						\$ 900.00				\$ 900.00	\$ -			
SAL - MS STIPENDS TEACHER	Salary	Cheborator extra 4 days	4	\$375.02		\$ 1,500.08	4	\$416.96		\$ 1,667.84	\$ 167.76		Regular	Hanover Middle School
SAL - MS STIPENDS TEACHER	Salary	Ward extra 4 days	4	\$465.13		\$ 1,860.52	4	\$474.43		\$ 1,897.72	\$ 37.20		Regular	Hanover Middle School
SAL - MS STIPENDS TEACHER	Salary	Wellness Rep	1	\$200.00		\$ 200.00	1	\$200.00		\$ 200.00	\$ -		Regular	Hanover Middle School
SAL - MS STIPENDS TEACHER	Salary	Team Liasions	5.00	\$ 788.00		\$ 3,940.00			\$ -	\$ -	\$ (3,940.00)		Regular	Hanover Middle School
SAL - MS STIPENDS TEACHER	Salary	Curriculum Liasions (STEM/Humanities)	2.00	\$ 2,101.00		\$ 4,202.00			\$ -	\$ -	\$ (4,202.00)		Regular	Hanover Middle School
SAL - MS STIPENDS TEACHER Total						\$ 11,703.00				\$ 3,766.00	\$ (7,937.00)			
SAL - MS STUDENT BODY ACTIVITIES	Salary	Student Council Advisor	1.00	\$ 1,138.00		\$ 1,138.00	1.00	\$ 1,138.00	\$ 25.61	\$ 1,163.61	\$ 25.61		Regular	Hanover Middle School
SAL - MS STUDENT BODY ACTIVITIES	Salary	Middle School Jazz Band	1.00	\$ 1,138.00		\$ 1,138.00	1.00	\$ 1,138.00	\$ 25.61	\$ 1,163.61	\$ 25.61		Regular	Hanover Middle School
SAL - MS STUDENT BODY ACTIVITIES	Salary	Middle School Yearbook	1.00	\$ 711.00		\$ 711.00	1.00	\$ 711.00	\$ 16.00	\$ 727.00	\$ 16.00		Regular	Hanover Middle School
SAL - MS STUDENT BODY ACTIVITIES	Salary	Middle School Inst. Troupe	1.00	\$ 1,775.00		\$ 1,775.00	1.00	\$ 1,775.00	\$ 39.94	\$ 1,814.94	\$ 39.94		Regular	Hanover Middle School
SAL - MS STUDENT BODY ACTIVITIES	Salary	Middle School Performance Troupe	1.00	\$ 1,775.00		\$ 1,775.00	1.00	\$ 1,775.00	\$ 39.94	\$ 1,814.94	\$ 39.94		Regular	Hanover Middle School
SAL - MS STUDENT BODY ACTIVITIES	Salary	Middle School Science Fair Coordinator	1.00			\$ 1,576.00	1.00	\$ 1,576.00	\$ 35.46	\$ 1,611.46			Regular	Hanover Middle School
SAL - MS STUDENT BODY ACTIVITIES	Salary	Middle School Science Fair Teachers	4.00			\$ 731.00	16.00		\$ 16.45	\$ 2,940.45			Regular	Hanover Middle School
SAL - MS STUDENT BODY ACTIVITIES	Salary	Middle School NJHS	1.00	\$ 711.00		\$ 711.00	1.00	\$ 711.00	\$ 16.00	\$ 727.00	\$ 16.00		Regular	Hanover Middle School
SAL - MS STUDENT BODY ACTIVITIES	Salary	Middle School Newspaper	1.00	\$ 711.00		\$ 711.00	1.00	\$ 711.00	\$ 16.00	\$ 727.00	\$ 16.00		Regular	Hanover Middle School
SAL - MS STUDENT BODY ACTIVITIES	Salary	Math Olympiads	1.00	\$ 711.00		\$ 711.00	1.00	\$ 711.00	\$ 16.00	\$ 727.00	\$ 16.00		Regular	Hanover Middle School
SAL - MS STUDENT BODY ACTIVITIES	Salary	Math Academy	1.00	\$ 662.00		\$ 662.00	1.00	\$ 662.00	\$ 14.90	\$ 676.90	\$ 14.90		Regular	Hanover Middle School
SAL - MS STUDENT BODY ACTIVITIES Total						\$ 9,332.00				\$ 14,093.88	\$ 4,761.88			
		Hanover Middle School Reg Ed Salary/Non FTE Total				\$ 67,235.00				\$ 69,059.88	\$ 1,824.88			
EXP - MS GENERAL SUPPLIES	Supplies and Materials	Annual school-wide supplies (MAIN OFFICE)	1	\$ 6,000.00		\$ 6,000.00	1	\$ 6,000.00		\$ 6,000.00	\$ -		Regular	Hanover Middle School
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
EXP - MS GENERAL SUPPLIES	Supplies and Materials	Envelopes:	1	\$ 500.00		\$ 500.00	1	\$ 500.00		\$ 500.00	\$ -		Regular	Hanover Middle School
EXP - MS GENERAL SUPPLIES	Supplies and Materials	Replacement Locks	1	\$ 500.00		\$ 500.00	1	\$ 500.00		\$ 500.00	\$ -		Regular	Hanover Middle School
EXP - MS GENERAL SUPPLIES	Supplies and Materials	Copy Maching Supplies	2	\$ 2,500.00		\$ 5,000.00	2	\$ 2,500.00		\$ 5,000.00	\$ -		Regular	Hanover Middle School
EXP - MS GENERAL SUPPLIES	Supplies and Materials	Copy Paper	2	\$ 3,648.00		\$ 7,296.00	2	\$ 3,648.00		\$ 7,296.00	\$ -		Regular	Hanover Middle School
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
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
EXP - MS GENERAL SUPPLIES	Supplies and Materials	BillBoard - gen music	1	\$ 299.00		\$ 299.00	1	\$ 299.00		\$ 299.00	\$ -		Regular	Hanover Middle School
EXP - MS GENERAL SUPPLIES	Supplies and Materials	Wordmasters (5 and 8)	1	\$ 194.00		\$ 194.00	1	\$ 194.00		\$ 194.00	\$ -		Regular	Hanover Middle School
EXP - MS GENERAL SUPPLIES	Supplies and Materials	Hanover Mariner	1	\$ 25.00		\$ 25.00	1	\$ 25.00		\$ 25.00	\$ -		Regular	Hanover Middle School
EXP - MS GENERAL SUPPLIES	Supplies and Materials	GRADE Materials	1	\$ 2,000.00		\$ 2,000.00	0	\$ -		\$ -	\$ (2,000.00)		Regular	Hanover Middle School
EXP - MS GENERAL SUPPLIES	Supplies and Materials	I Ready	1	\$ 1,000.00		\$ 4,000.00	1	\$ 2,500.00		\$ 2,500.00	\$ -		Regular	Hanover Middle School
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
EXP - MS GENERAL SUPPLIES	Supplies and Materials	Apperson Grading Sheets	0	\$ -		\$ -	0	\$ -		\$ -	\$ -		Regular	Hanover Middle School



Expenses FY '19 Budget 3.0 March 14, 2018

Line Item Description	Salary/Non-Salary	Description	FY '18 Qty Adj	FY '18 Cost Adj.	FY '18 Ship Adj.	FY '18 Budget 1.0 Adj.	FY '19 Qty Adj	FY '19 Cost Adj.	FY '19 Ship Adj.	FY '19 Budget 1.0 Adj.	Difference	Notes	Sped/Reg Ed	School or Department
EXP - MS GENERAL SUPPLIES	Supplies and Materials	DIBELS Booklets	1	\$ 1,200		\$ 1,200.00	1	\$ 1,200		\$ 1,200.00	\$ -		Regular	Hanover Middle School
EXP - MS GENERAL SUPPLIES	Supplies and Materials	PE equipment	1	\$ 700.00		\$ 700.00	1	\$ 700.00		\$ 700.00	\$ -		Regular	Hanover Middle School
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
EXP - MS GENERAL SUPPLIES	Supplies and Materials	Headsets	30	\$ 10.00		\$ 300.00	30	\$ 10.00		\$ 300.00	\$ -		Regular	Hanover Middle School
EXP - MS GENERAL SUPPLIES	Supplies and Materials	Music	1	\$ 550.00		\$ 550.00	1	\$ 550.00		\$ 550.00	\$ -		Regular	Hanover Middle School
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
EXP - MS GENERAL SUPPLIES Total						\$ 43,024.00				\$ 43,524.00	\$ 500.00			
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
EXP - MS LIBRARY MATRLS FOR LIB-CLA	Supplies and Materials	Boston Globe	0	\$ 0.00		\$ -	0	\$ 0.00		\$ -	\$ -		Regular	Hanover Middle School
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
EXP - MS LIBRARY MATRLS FOR LIB-CLA Total						\$ 3,700.00				\$ 3,700.00	\$ -			
EXP - MS OTHER INSTR SRVCS FIELD TR	Supplies and Materials	Colonial Day	0	\$ 0.00		\$ -	0	\$ 0.00		\$ -	\$ -		Regular	Hanover Middle School
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
EXP - MS OTHER INSTR SRVCS FIELD TR Total						\$ 1,300.00				\$ 1,300.00	\$ -			
EXP - MS TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Next Generation Science Guided Reading	1	\$ 2,000.00		\$ 2,000.00	1	\$ 2,000.00		\$ 2,000.00	\$ -		Regular	Hanover Middle School
EXP - MS TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Asst Replacement Texts	1	\$ 3,240.00		\$ 3,240.00	1	\$ 3,240.00		\$ 3,240.00	\$ -		Regular	Hanover Middle School
EXP - MS TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Grade 6- Atlas	0	\$ 0.00	\$ 0.00	\$ -	0	\$ 0.00	\$ 0.00	\$ -	\$ -		Regular	Hanover Middle School
EXP - MS TEXTS & REL SFTWRE/MEDIA/M Total						\$ 5,240.00				\$ 5,240.00	\$ -			
		Hanover Middle School Supply and Materials Total				\$ 53,264.00				\$ 53,764.00	\$ 500.00			
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
SAL - MS SPED TEACHER ASSTS OTHER Total						\$ 600.00				\$ 600.00	\$ -			
		Hanover Middle School Sped Salary/Non FTE Total				\$ 600.00				\$ 600.00	\$ -			
		MIDDLE SCHOOL GRAND TOTAL				\$ 156,023.00				\$ 158,347.88	\$ 2,324.88			
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
EXP - SC SUPPLIES Total						\$ 2,000.00				\$ 2,000.00	\$ -			
		School Committee Supplies and Materials Total				\$ 2,000.00				\$ 2,000.00	\$ -			
EXP - SY CONT SRVCS MAINT EQUIP	Contracted Services	Copier Maintenance and Lease Contracts for SY	1.00	\$ 8,062.32		\$ 8,062.32	1.00	\$ 8,062.32		\$ 8,062.32	\$ -		Regular	Sylvester Elementary School
EXP - SY CONT SRVCS MAINT EQUIP Total						\$ 8,062.00				\$ 8,062.00	\$ -			
EXP - SY TELEPHONE	Contracted Services	Other Phone Lines	1.00	\$ 2,700.00		\$ 2,700.00	12.00	\$ 65.00	\$ -	\$ 780.00	\$ (1,920.00)		Regular	Sylvester Elementary School
EXP - SY TELEPHONE Total						\$ 2,700.00				\$ 780.00	\$ (1,920.00)			
		Sylvester School Contracted Services Total				\$ 10,762.00				\$ 8,842.00	\$ (1,920.00)			
EXP - SY FIXED ASSETS	Equipment	Replacement Chairs	1.00	\$ 1,500.00	\$ 75.00	\$ 1,575.00	0.00	\$ -	\$ -	\$ -	\$ (1,575.00)		Regular	Sylvester Elementary School
EXP - SY FIXED ASSETS Total						\$ 1,575.00				\$ -	\$ (1,575.00)			
		Sylvester School Equipment Total				\$ 1,575.00				\$ -	\$ (1,575.00)			
SAL - SY ANNUITIES PRINCIPAL	Salary	Principal Annuity per contract	1.00	\$ 500.00		\$ 500.00	1.00	\$ 500.00		\$ 500.00	\$ -		Regular	Sylvester Elementary School
SAL - SY ANNUITIES PRINCIPAL Total						\$ 500.00				\$ 500.00	\$ -			
SAL - SY DAILY SUBS	Salary	Daily Sub Pay based on historical trends	1.00	\$ 14,000.00		\$ 14,000.00	1.00	\$ 16,000.00		\$ 16,000.00	\$ 2,000.00		Regular	Sylvester Elementary School
SAL - SY DAILY SUBS Total						\$ 14,000.00				\$ 16,000.00	\$ 2,000.00			
SAL - SY OTHER NURSES	Salary	Daily Sub Pay for Nurse Coverage	1.00	\$ 1,000.00		\$ 1,000.00	1.00	\$ 1,000.00		\$ 1,000.00	\$ -		Regular	Sylvester Elementary School
SAL - SY OTHER NURSES Total						\$ 1,000.00				\$ 1,000.00	\$ -			
SAL - SY SECRETARIES 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	Sylvester Elementary School
SAL - SY SECRETARIES OTHER Total						\$ 1,000.00				\$ 1,000.00	\$ -			
SAL - SY STIPENDS TEACHER	Salary	Wellness Representative	1.00	\$ 200.00		\$ 200.00	1.00	\$ 200.00	\$ 4.50	\$ 204.50	\$ 4.50		Regular	Sylvester Elementary School
SAL - SY STIPENDS TEACHER	Salary	Student Council Stipend	1.00	\$ 453.00		\$ 453.00	1.00	\$ 453.00	\$ 10.19	\$ 463.19	\$ 10.19		Regular	Sylvester Elementary School
SAL - SY STIPENDS TEACHER Total						\$ 653.00				\$ 667.69	\$ 14.69			
		Sylvester School Reg Ed Salary/Non FTE Total				\$ 17,163.00				\$ 19,167.69	\$ 2,014.69			
EXP - SY GENERAL SUPPLIES	Supplies and Materials	General supplies per pupil including art	226	\$ 35.00		\$ 7,910.00	238	\$ 35.00		\$ 8,330.00	\$ 420.00		Regular	Sylvester Elementary School
EXP - SY GENERAL SUPPLIES	Supplies and Materials	Assignment Notebooks	226	\$ 2.15		\$ 485.90	238	\$ 2.15		\$ 511.70	\$ 25.80		Regular	Sylvester Elementary School
EXP - SY GENERAL SUPPLIES	Supplies and Materials	Copier supplies and Paper	140	\$ 27.00	\$ 85.00	\$ 3,865.00	200	\$ 27.00	\$ 85.00	\$ 5,485.00	\$ 1,620.00		Regular	Sylvester Elementary School
EXP - SY GENERAL SUPPLIES	Supplies and Materials	Postage	720	\$ 0.49		\$ 352.80	720	\$ 0.49		\$ 352.80	\$ -		Regular	Sylvester Elementary School
EXP - SY GENERAL SUPPLIES	Supplies and Materials	Laminating Film	1	\$ 750.00	\$ 37.50	\$ 787.50	1	\$ 850.00	\$ 44.00	\$ 894.00	\$ 106.50		Regular	Sylvester Elementary School
EXP - SY GENERAL SUPPLIES	Supplies and Materials	Rochester Home Folders (3)	120	\$ 1.15	\$ 33.00	\$ 171.00	118	\$ 1.25	\$ 28.00	\$ 175.50	\$ 4.50		Regular	Sylvester Elementary School
EXP - SY GENERAL SUPPLIES	Supplies and Materials	Headphones	0	\$ 0.00		\$ -	20	\$ 10.00		\$ 200.00	\$ 200.00		Regular	Sylvester Elementary School
EXP - SY GENERAL SUPPLIES	Supplies and Materials	ELA Assessments	1	\$ 3,114.00		\$ 3,114.00	1	\$ 1,250.00		\$ 1,250.00	\$ (1,864.00)		Regular	Sylvester Elementary School
EXP - SY GENERAL SUPPLIES	Supplies and Materials	DIBELS	0	\$ 0.00		\$ -	40	\$ 4.43	\$ 9.00	\$ 186.20	\$ 186.20		Regular	Sylvester Elementary School
EXP - SY GENERAL SUPPLIES	Supplies and Materials	F/P BAS (1Kit)	0	\$ 0.00	\$ 0.00	\$ -	1	\$ 531.00	\$ 0.00	\$ 531.00	\$ 531.00		Regular	Sylvester Elementary School
EXP - SY GENERAL SUPPLIES	Supplies and Materials	Recorders	120	\$ 3.00	\$ 90.00	\$ 450.00	118	\$ 2.85	\$ 42.00	\$ 378.30	\$ (71.70)		Regular	Sylvester Elementary School
EXP - SY GENERAL SUPPLIES	Supplies and Materials	Box City supplies (boards, boxes, etc)	1	\$ 400.00		\$ 400.00	1	\$ 500.00	\$ 25.00	\$ 525.00	\$ 125.00		Regular	Sylvester Elementary School
EXP - SY GENERAL SUPPLIES Total						\$ 17,636.00				\$ 18,820.00	\$ 1,284.00			
EXP - SY TEXTS & RELATD SFT/MEDIA/M	Supplies and Materials	Scholastic Storyworks	226	\$ 6.50		\$ 1,469.00	238	\$ 7.45	\$ 167.00	\$ 1,940.10	\$ 471.10		Regular	Sylvester Elementary School



Expenses FY '19 Budget 3.0 March 14, 2018									
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