

	A	B	E	AP	AQ	AR	AS	AT	AU	AV	AW	AX	AZ	BA
1	Expenses FY '21 Expenses Budget 1.0 January 22, 2020													
2	Line Item Description	Salary/Non-Salary	Description	FY '20 Qty Adj	FY '20 Cost Adj.	FY '20 Ship Adj.	Expenses FY '20 Budget Sept. 11, 2019	FY '21 Qty Adj	FY '21 Cost Adj.	FY '21 Ship Adj.	Expenses FY '21 Budget 1.0	Difference	Sped/Reg Ed	School or Department
3	EXP - CD CONT SRVCS MAINT EQUIP	Contracted Services	S/N A9HHO11005073 BIZ458	4.00	\$ 536.90		\$ 2,147.60	4.00	\$ 536.90		\$ 2,147.60	\$ -	Regular	Cedar Elementary School
4	EXP - CD CONT SRVCS MAINT EQUIP	Contracted Services	S/N A5YN017013678 BIZ654E	4.00	\$ 595.27		\$ 2,381.08	4.00	\$ 595.27		\$ 2,381.08	\$ -	Regular	Cedar Elementary School
5	EXP - CD CONT SRVCS MAINT EQUIP	Contracted Services	S/N A5YN017013658 BIZ654E	4.00	\$ 595.27		\$ 2,381.08	4.00	\$ 595.27		\$ 2,381.08	\$ -	Regular	Cedar Elementary School
6	EXP - CD CONT SRVCS MAINT EQUIP	Contracted Services	S/N A79J013000089 C658	4.00	\$ 708.37		\$ 2,833.48	4.00	\$ 708.37		\$ 2,833.48	\$ -	Regular	Cedar Elementary School
7	EXP - CD CONT SRVCS MAINT EQUIP	Contracted Services	COPIER MAINTENANCE CONTRACT (INK TONER SUPPLIES)	4.00	\$ 1,100.00		\$ 4,400.00	4.00	\$ 1,100.00		\$ 4,400.00	\$ -	Regular	Cedar Elementary School
8	EXP - CD CONT SRVCS MAINT EQUIP	Contracted Services	TOSHIBA COPIER CIT	12.00	\$ 278.29		\$ 3,339.48	12.00	\$ 278.29		\$ 3,339.48	\$ -	Regular	Cedar Elementary School
9	EXP - CD CONT SRVCS MAINT EQUIP Total						\$ 17,483.00				\$ 17,483.00	\$ -		
10	EXP - CD CONTRACTED SERVICES	Contracted Services	Kiln Service	0.00	\$ -		\$ -	0.00	\$ -		\$ -	\$ -	Regular	Cedar Elementary School
11	EXP - CD CONTRACTED SERVICES Total						\$ -				\$ -	\$ -		
12	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
13	EXP - CD TELEPHONE Total						\$ 4,100.00				\$ 4,100.00	\$ -		
14														
15			Cedar School Contracted Services Total				\$ 21,583.00				\$ 21,583.00	\$ -		
16														
17	EXP - CD FIXED ASSETS	Equipment	Asst Furniture	1.00	\$ 2,000.00		\$ 2,000.00	1.00	\$ 2,000.00		\$ 2,000.00	\$ -	Regular	Cedar Elementary School
18	EXP - CD FIXED ASSETS Total						\$ 2,000.00				\$ 2,000.00	\$ -		
19	EXP - CD INSTRUCTIONAL EQUIPMENT/LE	Equipment	PE Equipment	1.00	\$ 1,000.00	\$100.00	\$ 1,100.00	1.00	\$ 1,000.00	\$100.00	\$ 1,100.00	\$ -	Regular	Cedar Elementary School
20	EXP - CD INSTRUCTIONAL EQUIPMENT/LE Total						\$ 1,100.00				\$ 1,100.00	\$ -		
21														
22			Cedar School Equipment Total				\$ 3,100.00				\$ 3,100.00	\$ -		
23														
24	SAL - CD DAILY SUBS	Salary	Daily Sub Pay based on historical trends	1.00	\$ 43,000.00		\$ 43,000.00	1.00	\$ 43,000.00		\$ 43,000.00	\$ -	Regular	Cedar Elementary School
25	SAL - CD DAILY SUBS Total						\$ 43,000.00				\$ 43,000.00	\$ -		
26	SAL - CD OTHER NURSES	Salary	Nurse substitute line based on historical trend	1.00	\$ 1,500.00		\$ 1,500.00	1.00	\$ 1,500.00		\$ 1,500.00	\$ -	Regular	Cedar Elementary School
27	SAL - CD OTHER NURSES Total						\$ 1,500.00				\$ 1,500.00	\$ -		
28	SAL - CD SECRETARIES OTHER	Salary	Payout for longevity and perfect attendance	1.00	\$ 600.00		\$ 600.00	1.00	\$ 600.00		\$ 600.00	\$ -	Regular	Cedar Elementary School
29	SAL - CD SECRETARIES OTHER Total						\$ 600.00				\$ 600.00	\$ -		
30	SAL - CD STIPENDS TEACHER	Salary	Student Council Stipend	1.00	\$ 476.00		\$ 476.00	1.00	\$ 489.00		\$ 489.00	\$ 13.00	Regular	Cedar Elementary School
31	SAL - CD STIPENDS TEACHER	Salary	Wellness Representative	1.00	\$ 200.00		\$ 200.00	1.00	\$ 200.00		\$ 200.00	\$ -	Regular	Cedar Elementary School
32	SAL - CD STIPENDS TEACHER Total						\$ 676.00				\$ 689.00	\$ 13.00		
33	SAL - CD TEACHER ASSTS OTHER	Salary	Payout for longevity and perfect attendance	1.00	\$ 300.00		\$ 300.00	1.00	\$ 300.00		\$ 300.00	\$ -	Regular	Cedar Elementary School
34	SAL - CD TEACHER ASSTS OTHER Total						\$ 300.00				\$ 300.00	\$ -		
35														
36			Cedar School Reg Ed Salary/Non FTE Total				\$ 46,076.00				\$ 46,089.00	\$ 13.00		
37														
38	EXP - CD GENERAL SUPPLIES	Supplies and Materials	Stamps for mailing	10.00	\$ 50.00	\$ -	\$ 500.00	15.00	\$ 55.00	\$ -	\$ 825.00	\$ 325.00	Regular	Cedar Elementary School
39	EXP - CD GENERAL SUPPLIES	Supplies and Materials	Toner, Staples, etc. for copy machines	1.00	\$ 4,200.00	\$ -	\$ 4,200.00	0.00	\$ -	\$ -	\$ -	\$ (4,200.00)	Regular	Cedar Elementary School
40	EXP - CD GENERAL SUPPLIES	Supplies and Materials	General Supplies (pencils, glue sticks, markers, etc.)	280.00	\$ 35.00	\$ -	\$ 9,800.00	280.00	\$ 35.00	\$ -	\$ 9,800.00	\$ -	Regular	Cedar Elementary School
41	EXP - CD GENERAL SUPPLIES	Supplies and Materials	Family Folders	407.00	\$ 1.25	\$ -	\$ 508.75	280.00	\$ 1.35	\$ -	\$ 378.00	\$ (130.75)	Regular	Cedar Elementary School
42	EXP - CD GENERAL SUPPLIES	Supplies and Materials	Copy Paper	1.00	\$ 5,000.00	\$ -	\$ 5,000.00	1.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	Regular	Cedar Elementary School
43	EXP - CD GENERAL SUPPLIES	Supplies and Materials	Insect Lore - Butterfly Kits	5.00	\$ 28.99		\$ 144.95	10.00	\$ 18.80		\$ 188.00	\$ 43.05	Regular	Cedar Elementary School
44	EXP - CD GENERAL SUPPLIES	Supplies and Materials	STEM Lab Supplies	1.00	\$ 200.00	\$ -	\$ 200.00	0.00	\$ -	\$ -	\$ -	\$ (200.00)	Regular	Cedar Elementary School
45	EXP - CD GENERAL SUPPLIES	Supplies and Materials	DIBELS Next Progress Monitoring	1.00	\$ 328.50	\$ 32.85	\$ 361.35	0.00	\$ -	\$ -	\$ -	\$ (361.35)	Regular	Cedar Elementary School
46	EXP - CD GENERAL SUPPLIES	Supplies and Materials	DISBELS 8	1.00	\$ 3,488.10	\$ 348.81	\$ 3,836.91	1.00	\$ 4,500.00		\$ 4,500.00	\$ 663.09	Regular	Cedar Elementary School
47	EXP - CD GENERAL SUPPLIES	Supplies and Materials	ESI Screening	1.00	\$ 328.80	\$ 32.88	\$ 361.68	1.00	\$ 328.80	\$ 32.88	\$ 361.68	\$ -	Regular	Cedar Elementary School
48	EXP - CD GENERAL SUPPLIES	Supplies and Materials	Ladybug Land w/larvae	10.00	\$ 24.99		\$ 249.90	10.00	\$ 24.99		\$ 249.90	\$ -	Regular	Cedar Elementary School
49	EXP - CD GENERAL SUPPLIES Total						\$ 25,164.00				\$ 21,303.00	\$ (3,861.00)		
50	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
51	EXP - CD LIBRARY MATRLS FOR LIB - C Total						\$ 700.00				\$ 700.00	\$ -		
52	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Foundations Student Notebooks (10/pk)	20.00	\$ 63.00	\$126.00	\$ 1,386.00	21.00	\$ 67.40	\$141.54	\$ 1,556.94	\$ 170.94	Regular	Cedar Elementary School
53	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Foundations Student Notebooks (10/pk)	21.00	\$ 63.00	\$132.30	\$ 1,455.30	22.00	\$ 67.40	\$148.28	\$ 1,631.08	\$ 175.78	Regular	Cedar Elementary School
54	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Handwriting W/O Tears Manipulatives	1.00	\$ 57.00	\$5.70	\$ 62.70	80.00	\$ 57.00	\$456.00	\$ 5,016.00	\$ 4,953.30	Regular	Cedar Elementary School
55	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Handwriting W/O Tears Student Books	199.00	\$ 8.25	\$164.18	\$ 1,805.93	50.00	\$ 8.50	\$42.50	\$ 467.50	\$ (1,338.43)	Regular	Cedar Elementary School
56	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Handwriting W/O Tears Student Books	209.00	\$ 8.25	\$172.43	\$ 1,896.68	220.00	\$ 8.50	\$187.00	\$ 2,057.00	\$ 160.32	Regular	Cedar Elementary School
57	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Science Nonfiction Text	1.00	\$ 1,000.00	\$100.00	\$ 1,100.00	0.00	\$ 1,000.00	\$100.00	\$ 100.00	\$ (1,000.00)	Regular	Cedar Elementary School
58	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Science Nonfiction Text	1.00	\$ 1,000.00	\$100.00	\$ 1,100.00	0.00	\$ 1,000.00	\$100.00	\$ 100.00	\$ (1,000.00)	Regular	Cedar Elementary School
59	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Social Studies Nonfiction Text	1.00	\$ 1,000.00	\$100.00	\$ 1,100.00	0.00	\$ 1,000.00	\$100.00	\$ 100.00	\$ (1,000.00)	Regular	Cedar Elementary School
60	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Social Studies Nonfiction Text	1.00	\$ 1,000.00	\$100.00	\$ 1,100.00	0.00	\$ 1,000.00	\$100.00	\$ 100.00	\$ (1,000.00)	Regular	Cedar Elementary School
61	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Classroom Libraries	1.00	\$ 3,000.00	\$300.00	\$ 3,300.00	1.00	\$ 7,000.00	\$700.00	\$ 7,700.00	\$ 4,400.00	Regular	Cedar Elementary School
62	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Scholastic News Let's Find Out	199.00	\$ 6.49	\$129.15	\$ 1,420.66	200.00	\$ 5.75	\$115.00	\$ 1,265.00	\$ (155.66)	Regular	Cedar Elementary School
63	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Scholastic News	209.00	\$ 5.50	\$114.95	\$ 1,264.45	220.00	\$ 5.75	\$126.50	\$ 1,391.50	\$ 127.05	Regular	Cedar Elementary School
64	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Scholastic News Science Spin					200.00	\$ 0.99	\$19.80	\$ 217.80	\$ 217.80	Regular	Cedar Elementary School
65	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Starfall Membership					1.00	\$ 270.00		\$ 270.00	\$ 270.00	Regular	Cedar Elementary School
66	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	BAS Student Folders					12.00	\$ 18.00	\$21.60	\$ 237.60	\$ 237.60	Regular	Cedar Elementary School

	A	B	E	AP	AQ	AR	AS	AT	AU	AV	AW	AX	AZ	BA
1	Expenses FY '21 Expenses Budget 1.0 January 22, 2020													
2	Line Item Description	Salary/Non-Salary	Description	FY '20 Qty Adj	FY '20 Cost Adj.	FY '20 Ship Adj.	Expenses FY '20 Budget Sept. 11, 2019	FY '21 Qty Adj	FY '21 Cost Adj.	FY '21 Ship Adj.	Expenses FY '21 Budget 1.0	Difference	Sped/Reg Ed	School or Department
67	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Shaywitz Dyslexia Screener					420.00	\$ 1.25		\$ 525.00	\$ 525.00	Regular	Cedar Elementary School
68	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Foundations Manipulatives					1.00	\$ 5,000.00	\$500.00	\$ 5,500.00	\$ 5,500.00	Regular	Cedar Elementary School
69	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Handwriting Class setups					4.00	\$ 1,582.85	\$633.14	\$ 6,964.54	\$ 6,964.54	Regular	Cedar Elementary School
70	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Math Student Workbooks					420.00	\$ 8.00	\$336.00	\$ 3,696.00	\$ 3,696.00	Regular	Cedar Elementary School
71	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Math Teacher Materials					20.00	\$ 25.00	\$50.00	\$ 550.00	\$ 550.00	Regular	Cedar Elementary School
72	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Words I Use When I Write	209.00	\$ 2.50	\$52.25	\$ 574.75	220.00	\$ 2.50	\$55.00	\$ 605.00	\$ 30.25	Regular	Cedar Elementary School
73	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Draw/Write Journals (Lakeshore)10/set	14.00	\$ 32.99	\$46.19	\$ 508.05	22.00	\$ 34.99	\$76.98	\$ 846.76	\$ 338.71	Regular	Cedar Elementary School
74	EXP - CD TEXTS & REL SFTWRE/MEDIA/M Total						\$ 18,075.00				\$ 40,898.00	\$ 22,823.00		
75														
76			Cedar School Supplies and Materials Total				\$ 43,939.00				\$ 62,901.00	\$ 18,962.00		
77														
78	SAL - CD SPED TEACHER ASSTS OTHER	Salary	Payout for longevity and perfect attendance	1.00	\$ 2,500.00		\$ 2,500.00	1.00	\$ 2,500.00		\$ 2,500.00	\$ -	Sped	Cedar Elementary School
79	SAL - CD SPED TEACHER ASSTS OTHER Total						\$ 2,500.00				\$ 2,500.00	\$ -		
80	SAL - CD SPED STIPENDS TEACHER	Salary	Extra Days over the summer	7.00	\$ 469.30		\$ 3,285.10	7.00	\$ 469.30		\$ 3,285.10	\$ -	Sped	Cedar Elementary School
81	SAL - CD SPED STIPENDS TEACHER	Salary	Coordinator Stipend	1.00	\$ 2,000.00		\$ 2,000.00	1.00	\$ 2,000.00		\$ 2,000.00	\$ -	Sped	Cedar Elementary School
82	SAL - CD SPED STIPENDS TEACHER Total						\$ 5,285.10				\$ 5,285.10	\$ -		
83														
84			Cedar School Sped Salary/Non FTE Total				\$ 7,785.10				\$ 7,785.10	\$ -		
85														
86			CEDAR GRAND TOTAL				\$ 122,483.10				\$ 141,458.10	\$ 18,975.00		
87														
88														
89	EXP - CN CONT SRVCS MAINT EQUIP	Contracted Services	S/N A5YN017013656 BIZ654E	4.00	\$ 595.27		\$ 2,381.08	4.00	\$ 595.27		\$ 2,381.08	\$ -	Regular	Center Elementary School
90	EXP - CN CONT SRVCS MAINT EQUIP	Contracted Services	S/N A5YN017013648 BIZ654E	4.00	\$ 623.03		\$ 2,492.12	4.00	\$ 623.03		\$ 2,492.12	\$ -	Regular	Center Elementary School
91	EXP - CN CONT SRVCS MAINT EQUIP	Contracted Services	S/N A79J013000104 C658	4.00	\$ 633.68		\$ 2,534.72	4.00	\$ 633.68		\$ 2,534.72	\$ -	Regular	Center Elementary School
92	EXP - CN CONT SRVCS MAINT EQUIP	Contracted Services	S/N A9HHO11004909 BIZ458	4.00	\$ 355.80		\$ 1,423.20	4.00	\$ 355.80		\$ 1,423.20	\$ -	Regular	Center Elementary School
93	EXP - CN CONT SRVCS MAINT EQUIP	Contracted Services	S/N A9HHO11005127 BIZ458	4.00	\$ 355.80		\$ 1,423.20	4.00	\$ 355.80		\$ 1,423.20	\$ -	Regular	Center Elementary School
94	EXP - CN CONT SRVCS MAINT EQUIP	Contracted Services	S/N A9HHO11004924 BIZ458	4.00	\$ 355.80		\$ 1,423.20	4.00	\$ 355.80		\$ 1,423.20	\$ -	Regular	Center Elementary School
95	EXP - CN CONT SRVCS MAINT EQUIP	Contracted Services	S/N A79J013000213 C658	4.00	\$ 716.35		\$ 2,865.40	4.00	\$ 716.35		\$ 2,865.40	\$ -	Regular	Center Elementary School
96	EXP - CN CONT SRVCS MAINT EQUIP	Contracted Services	COPIER MAINTENANCE CONTRACT (INK TONER SUPPLIES)	4.00	\$ 3,000.00		\$ 12,000.00	4.00	\$ 3,000.00		\$ 12,000.00	\$ -	Regular	Center Elementary School
97	EXP - CN CONT SRVCS MAINT EQUIP	Contracted Services	Center Toshiba Copiers	1.00	\$ 6,847.44		\$ 6,847.44	0.00	\$ -		\$ -	\$ (6,847.44)	Regular	Center Elementary School
98	EXP - CN CONT SRVCS MAINT EQUIP Total						\$ 33,390.00				\$ 26,543.00	\$ (6,847.00)		
99	EXP - CN TELEPHONE	Contracted Services	Other Phone Lines	1.00	\$ 1,197.00		\$ 1,197.00	1.00	\$ 1,197.00		\$ 1,197.00	\$ -	Regular	Center Elementary School
100	EXP - CN TELEPHONE Total						\$ 1,197.00				\$ 1,197.00	\$ -		
101														
102			Center School Contracted Services Total				\$ 34,587.00				\$ 27,740.00	\$ (6,847.00)		
103														
104	EXP - CN FIXED ASSETS	Equipment	Fix Assets	1.00	\$ 5,000.00	\$ -	\$ 5,000.00	1.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	Regular	Center Elementary School
105	EXP - CN FIXED ASSETS Total						\$ 5,000.00				\$ 5,000.00	\$ -		
106														
107			Center School Equipment Total				\$ 5,000.00				\$ 5,000.00	\$ -		
108														
109	SAL - CN DAILY SUBS	Salary	Daily Sub Pay based on historical trends	1.00	\$ 41,000.00		\$ 41,000.00	1.00	\$ 41,000.00		\$ 41,000.00	\$ -	Regular	Center Elementary School
110	SAL - CN DAILY SUBS Total						\$ 41,000.00				\$ 41,000.00	\$ -		
111	SAL - CN ANNUITIES PRINCIPAL	Salary	Principal Annuity per contract	1.00	\$ 1,000.00		\$ 1,000.00	1.00	\$ 1,000.00		\$ 1,000.00	\$ -	Regular	Center Elementary School
112	SAL - CN ANNUITIES PRINCIPAL Total						\$ 1,000.00				\$ 1,000.00	\$ -		
113	SAL - CN OTHER NURSES	Salary	Nurse substitute line based on historical trend	1.00	\$ 2,000.00		\$ 2,000.00	1.00	\$ 2,000.00		\$ 2,000.00	\$ -	Regular	Center Elementary School
114	SAL - CN OTHER NURSES Total						\$ 2,000.00				\$ 2,000.00	\$ -		
115	SAL - CN SECRETARIES OTHER	Salary	Payout for longevity and perfect attendance	1.00	\$ 1,600.00		\$ 1,600.00	1.00	\$ 1,600.00		\$ 1,600.00	\$ -	Regular	Center Elementary School
116	SAL - CN SECRETARIES OTHER Total						\$ 1,600.00				\$ 1,600.00	\$ -		
117	SAL - CN STIPENDS TEACHER	Salary	Wellness Representative	1.00	\$ 200.00		\$ 200.00	1.00	\$ 200.00		\$ 200.00	\$ -	Regular	Center Elementary School
118	SAL - CN STIPENDS TEACHER	Salary	Student Council Rep	1.00	\$ 476.00		\$ 476.00	1.00	\$ 489.00		\$ 489.00	\$ 13.00	Regular	Center Elementary School
119	SAL - CN STIPENDS TEACHER Total						\$ 676.00				\$ 689.00	\$ 13.00		
120	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
121	SAL - CN TEACHER ASSTS OTHER Total						\$ 1,000.00				\$ 1,000.00	\$ -		
122														
123			Center School Reg Ed Salary/Non FTE Total				\$ 47,276.00				\$ 47,289.00	\$ 13.00		
124														
125	EXP - CN GENERAL SUPPLIES	Supplies and Materials	General Supplies inc Art	576	\$ 35.00	\$ -	\$ 20,160.00	579	\$ 35.00	\$ -	\$ 20,265.00	\$ 105.00	Regular	Center Elementary School
126	EXP - CN GENERAL SUPPLIES	Supplies and Materials	Toner, Staples, etc. for copier	1	\$ 2,500.00	\$ -	\$ 2,500.00	1	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 500.00	Regular	Center Elementary School
127	EXP - CN GENERAL SUPPLIES	Supplies and Materials	Paper	1	\$ 6,385.00	\$ -	\$ 6,385.00	1	\$ 8,000.00	\$ -	\$ 8,000.00	\$ 1,615.00	Regular	Center Elementary School
128	EXP - CN GENERAL SUPPLIES	Supplies and Materials	Postage	1,728	\$ 0.50	\$ -	\$ 864.00	1,400	\$ 0.55	\$ -	\$ 770.00	\$ (94.00)	Regular	Center Elementary School
129	EXP - CN GENERAL SUPPLIES	Supplies and Materials	LLJ Writing Book Package	150	\$ 8.00	\$ 60.00	\$ 1,260.00	50	\$ 8.00	\$ 60.00	\$ 460.00	\$ (800.00)	Regular	Center Elementary School
130	EXP - CN GENERAL SUPPLIES	Supplies and Materials	Magnetic Letter Tiles-replacement	12	\$ 43.99	\$ 25.00	\$ 552.88	50	\$ 43.99	\$ 25.00	\$ 2,224.50	\$ 1,671.62	Regular	Center Elementary School

	A	B	E	AP	AQ	AR	AS	AT	AU	AV	AW	AX	AZ	BA
1	Expenses FY '21 Expenses Budget 1.0 January 22, 2020													
2	Line Item Description	Salary/Non-Salary	Description	FY '20 Qty Adj	FY '20 Cost Adj.	FY '20 Ship Adj.	Expenses FY '20 Budget Sept. 11, 2019	FY '21 Qty Adj	FY '21 Cost Adj.	FY '21 Ship Adj.	Expenses FY '21 Budget 1.0	Difference	Sped/Reg Ed	School or Department
131	EXP - CN GENERAL SUPPLIES	Supplies and Materials	Fundations Student Composition Book	173	\$ 9.00	\$ 75.00	\$ 1,632.00	173	\$ 9.00	\$ 75.00	\$ 1,632.00	\$ -	Regular	Center Elementary School
132	EXP - CN GENERAL SUPPLIES	Supplies and Materials	Bare Book Small w/lines	173	\$ 2.05	\$ 18.00	\$ 372.65	173	\$ 2.05	\$ 18.00	\$ 372.65	\$ -	Regular	Center Elementary School
133	EXP - CN GENERAL SUPPLIES	Supplies and Materials	ELA Assessment	1	\$ 2,500.00	\$ 120.00	\$ 2,620.00	1	\$ 2,500.00	\$ 120.00	\$ 2,620.00	\$ -	Regular	Center Elementary School
134	EXP - CN GENERAL SUPPLIES	Supplies and Materials	Fundations Student Notebook	18	\$ 63.00	\$ 55.00	\$ 1,189.00	21	\$ 63.00	\$ 55.00	\$ 1,378.00	\$ 189.00	Regular	Center Elementary School
135	EXP - CN GENERAL SUPPLIES	Supplies and Materials	Fundations Journal	176	\$ 5.00	\$ 45.00	\$ 925.00	18	\$ 63.00	\$ 45.00	\$ 1,179.00	\$ 254.00	Regular	Center Elementary School
136	EXP - CN GENERAL SUPPLIES	Supplies and Materials	Bare Book Small w/lines	176	\$ 2.05	\$ 18.00	\$ 378.80	371	\$ 2.05	\$ 18.00	\$ 778.55	\$ 399.75	Regular	Center Elementary School
137	EXP - CN GENERAL SUPPLIES	Supplies and Materials	Sheet Music	1	\$ 1,000.00	\$ 50.00	\$ 1,050.00	1	\$ 500.00	\$ 50.00	\$ 550.00	\$ (500.00)	Regular	Center Elementary School
138	EXP - CN GENERAL SUPPLIES	Supplies and Materials	Headphones	377	\$ 10.00	\$ 176.00	\$ 3,946.00	210	\$ 10.00	\$ 176.00	\$ 2,276.00	\$ (1,670.00)	Regular	Center Elementary School
139	EXP - CN GENERAL SUPPLIES	Supplies and Materials	Replacement Equipment	1	\$ 500.00	\$ 50.00	\$ 550.00	0	\$ -	\$ 50.00	\$ 50.00	\$ (500.00)	Regular	Center Elementary School
140	EXP - CN GENERAL SUPPLIES	Supplies and Materials	Rochester Home Folders	576	\$ 1.25	\$ 36.00	\$ 756.00	576	\$ 1.25	\$ 36.00	\$ 756.00	\$ -	Regular	Center Elementary School
141	EXP - CN GENERAL SUPPLIES	Supplies and Materials	DIBELS	80	\$ 4.43	\$ 18.00	\$ 372.40	80	\$ 4.43	\$ 18.00	\$ 372.40	\$ -	Regular	Center Elementary School
142	EXP - CN GENERAL SUPPLIES	Supplies and Materials	Recorders	207	\$ 2.85	\$ 30.00	\$ 619.95	175	\$ 2.85	\$ 30.00	\$ 528.75	\$ (91.20)	Regular	Center Elementary School
143	EXP - CN GENERAL SUPPLIES	Supplies and Materials	Laminating File	2	\$ 850.00	\$ 90.00	\$ 1,790.00	2	\$ 850.00	\$ 90.00	\$ 1,790.00	\$ -	Regular	Center Elementary School
144	EXP - CN GENERAL SUPPLIES	Supplies and Materials	Chorus T-Shirts 4th grade					215	\$ 5.00	\$ -	\$ 1,075.00	\$ 1,075.00	Regular	Center Elementary School
145	EXP - CN GENERAL SUPPLIES	Supplies and Materials	Replacement/shared supplies 2-4	1	\$ 850.00	\$ 90.00	\$ 940.00	1	\$ 1,000.00	\$ 90.00	\$ 1,090.00	\$ 150.00	Regular	Center Elementary School
146	EXP - CN GENERAL SUPPLIES Total						\$ 48,864.00				\$ 51,168.00	\$ 2,304.00		
147	EXP - CN LIBRARY MATRLS FOR LIB -CL	Supplies and Materials	Supplies for repairing damaged books	1.00	\$ 150.00		\$ 150.00	1.00	\$ 150.00		\$ 150.00	\$ -	Regular	Center Elementary School
148	EXP - CN LIBRARY MATRLS FOR LIB -CL	Supplies and Materials	CDs and supplies for completing IT student projects	1.00	\$ 550.00		\$ 550.00	1.00	\$ 550.00		\$ 550.00	\$ -	Regular	Center Elementary School
149	EXP - CN LIBRARY MATRLS FOR LIB -CL Total						\$ 700.00				\$ 700.00	\$ -		
150	EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Scholastic News - Grade 2	176	\$5.50	\$50.00	\$ 1,018.00	202	\$5.50	\$50.00	\$ 1,161.00	\$ 143.00	Regular	Center Elementary School
151	EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	DIBELS Next Booklets, 2-4	120	\$11.00	\$75.00	\$ 1,395.00	275	\$11.00	\$75.00	\$ 3,100.00	\$ 1,705.00	Regular	Center Elementary School
152	EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Literature	1	\$5,000.00		\$ 5,000.00	1	\$4,000.00		\$ 4,000.00	\$ (1,000.00)	Regular	Center Elementary School
153	EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Science: Life, Physical, E/S	1	\$1,000.00		\$ 1,000.00	1	\$1,500.00		\$ 1,500.00	\$ 500.00	Regular	Center Elementary School
154	EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Scholastic Storyworks	403	\$7.45	\$150.00	\$ 3,152.35	403	\$7.45	\$150.00	\$ 3,152.35	\$ -	Regular	Center Elementary School
155	EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Literacy Library Grade 3	1	\$2,000.00	\$110.00	\$ 2,110.00	1	\$2,000.00	\$110.00	\$ 2,110.00	\$ -	Regular	Center Elementary School
156	EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Science: Physical Earth Grade 4	1	\$1,000.00	\$59.00	\$ 1,059.00	1	\$3,000.00	\$59.00	\$ 3,059.00	\$ 2,000.00	Regular	Center Elementary School
157	EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Science: Life, Physical, Earth Grade 3	1	\$2,000.00	\$100.00	\$ 2,100.00	1	\$1,500.00	\$100.00	\$ 1,600.00	\$ (500.00)	Regular	Center Elementary School
158	EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Literacy Library Grade 4	1	\$4,000.00	\$200.00	\$ 4,200.00	1	\$4,000.00	\$200.00	\$ 4,200.00	\$ -	Regular	Center Elementary School
159	EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Wilson Reading and Fundations	1	\$3,200.00	\$180.00	\$ 3,380.00	1	\$3,200.00	\$180.00	\$ 3,380.00	\$ -	Regular	Center Elementary School
160	EXP - CN TEXTS & REL SFTWRE/MEDIA/M Total						\$ 24,414.00				\$ 27,262.00	\$ 2,848.00		
161														
162			Center School Supplies and Materials Total				\$ 73,978.00				\$ 79,130.00	\$ 5,152.00		
163														
164	SAL - CN SPED TEACHER ASSTS OTHER	Salary	Payout for longevity and perfect attendance	1.00	\$ -		\$ -	1.00	\$ -		\$ -	\$ -	Sped	Center Elementary School
165	SAL - CN SPED TEACHER ASSTS OTHER Total						\$ -				\$ -	\$ -		
166														
167			Center School Sped Salary/Non FTE Total				\$ -				\$ -	\$ -		
168														
169			CENTER GRAND TOTAL				\$ 160,841.00				\$ 159,159.00	\$ (1,682.00)		
170														
171														
172	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
173	EXP - ADM CONT SRVCS MAINT EQUIP	Contracted Services	Service Contract for Central Admin Copier	1.00	\$ 2,440.00		\$ 2,440.00	1.00	\$ 2,440.00		\$ 2,440.00	\$ -	Regular	Central District Administration
174	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
175	EXP - ADM CONT SRVCS MAINT EQUIP Total						\$ 6,812.00				\$ 6,812.00	\$ -		
176	EXP - ADM CONTRACTED SERVICES	Contracted Services	Shredding System Wide	1.00	\$ 8,000.00		\$ 8,000.00	1.00	\$ 7,000.00		\$ 7,000.00	\$ (1,000.00)	Regular	Central District Administration
177	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
178	EXP - ADM CONTRACTED SERVICES	Contracted Services	Printing Etc.	1.00	\$ 500.00		\$ 500.00	1.00	\$ 500.00		\$ 500.00	\$ -	Regular	Central District Administration
179	EXP - ADM CONTRACTED SERVICES Total						\$ 9,500.00				\$ 8,500.00	\$ (1,000.00)		
180	EXP - ADM LEGAL SERVICES	Contracted Services	Legal Services for Labor Relations	1.00	\$ 45,745.00		\$ 45,745.00	1.00	\$ 45,000.00		\$ 45,000.00	\$ (745.00)	Regular	Central District Administration
181	EXP - ADM LEGAL SERVICES Total						\$ 45,745.00				\$ 45,000.00	\$ (745.00)		
182	EXP - ADM TELEPHONE	Contracted Services	Verizon Alarm and Fax Lines and cell phones	1.00	\$ 7,920.00		\$ 7,920.00	1.00	\$ 7,920.00		\$ 7,920.00	\$ -	Regular	Central District Administration
183	EXP - ADM TELEPHONE Total						\$ 7,920.00				\$ 7,920.00	\$ -		
184														
185			Central Administration Contracted Services Total				\$ 69,977.00				\$ 68,232.00	\$ (1,745.00)		
186														
187	EXP - ADM FIXED ASSETS	Equipment	Desks, chairs furniture to cupport Central Admin	0.00	\$ -		\$ -	1.00	\$ -		\$ -	\$ -	Regular	Central District Administration
188	EXP - ADM FIXED ASSETS Total						\$ -				\$ -	\$ -		
189														
190			Central Administration Equipment Total				\$ -				\$ -	\$ -		
191														
192	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
193	EXP - ADM ADMIN PD/CONF/EXP Total						\$ 7,000.00				\$ 7,000.00	\$ -		
194	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

	A	B	E	AP	AQ	AR	AS	AT	AU	AV	AW	AX	AZ	BA
1	Expenses FY '21 Expenses Budget 1.0 January 22, 2020													
2	Line Item Description	Salary/Non-Salary	Description	FY '20 Qty Adj	FY '20 Cost Adj.	FY '20 Ship Adj.	Expenses FY '20 Budget Sept. 11, 2019	FY '21 Qty Adj	FY '21 Cost Adj.	FY '21 Ship Adj.	Expenses FY '21 Budget 1.0	Difference	Sped/Reg Ed	School or Department
195	EXP - ADM STAFF PD/CONF/EXP Total						\$ 1,000.00				\$ 1,000.00	\$ -		
196														
197			Central Administration Professional Dev Total				\$ 8,000.00				\$ 8,000.00	\$ -		
198														
199	SAL - ADM SECRETARIES OTHER	Salary	Payout for longevity and perfect attendance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Regular	Central District Administration
200	SAL - ADM SECRETARIES OTHER Total						\$ -				\$ -	\$ -		
201	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
202	SAL - ADM STIPENDS SUP & BUS MGR Total						\$ 7,000.00				\$ 7,000.00	\$ -		
203														
204			Central Admin Regular Ed Salary/Non FTE Total				\$ 7,000.00				\$ 7,000.00	\$ -		
205														
206	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
207	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
208	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
209	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
210	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
211	EXP - ADM SUPPLIES	Supplies and Materials	Asst supplies and materials	1.00	\$ 1,000.00		\$ 1,000.00	1.00	\$ 1,000.00		\$ 1,000.00	\$ -	Regular	Central District Administration
212	EXP - ADM SUPPLIES Total						\$ 11,500.00				\$ 11,500.00	\$ -		
213														
214			Central Administration Supplies and Materials Total				\$ 11,500.00				\$ 11,500.00	\$ -		
215														
216	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
217	EXP - ADM SPED LEGAL SERVICES Total						\$ 25,000.00				\$ 25,000.00	\$ -		
218														
219			Central Administration Sped Contracted Service Total				\$ 25,000.00				\$ 25,000.00	\$ -		
220														
221	SAL - ADM SPED SECRETARIES OTHER	Salary	Payout for longevity and perfect attendance	0.00			\$ -	0.00			\$ -	\$ -	Sped	Central District Administration
222	SAL - ADM SPED SECRETARIES OTHER Total						\$ -				\$ -	\$ -		
223														
224			Central Administration Sped Salary/Non FTE Total				\$ -				\$ -	\$ -		
225														
226	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
227	EXP - ADM SPED SUPPLIES Total						\$ 2,000.00				\$ 2,000.00	\$ -		
228														
229			Central Admin Sped Supplies and Materials Total				\$ 2,000.00				\$ 2,000.00	\$ -		
230														
231			CENTRAL ADMIN GRAND TOTAL				\$ 123,477.00				\$ 121,732.00	\$ (1,745.00)		
232														
233														
234	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	School Messenger	1.00	\$ 5,509.35		\$ 5,509.35	1.00	\$ 5,509.35		\$ 5,509.35	\$ -	Regular	Central District Administration
235	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	Netchemia (School Spring Renewal)	1.00	\$ 5,376.01		\$ 5,376.01	1.00	\$ 5,376.01		\$ 5,376.01	\$ -	Regular	Central District Administration
236	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	Clear Gov	1.00	\$ 4,675.00		\$ 4,675.00	0.00	\$ -		\$ -	\$ (4,675.00)	Regular	Central District Administration
237	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	Health Office Anywhere (Healthmaster)	1.00	\$ 4,500.00		\$ 4,500.00	1.00	\$ 5,500.00		\$ 5,500.00	\$ 1,000.00	Regular	Central District Administration
238	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	Aspen SIS	1.00	\$ 20,188.00		\$ 20,188.00	1.00	\$ 20,337.50		\$ 20,337.50	\$ 149.50	Regular	Central District Administration
239	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
240	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
241	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	eSped (Frontline)	1.00	\$ 8,175.00		\$ 8,175.00	1.00	\$ 8,583.35		\$ 8,583.35	\$ 408.35	Regular	Central District Administration
242	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	Alexandria License (Companion)	1.00	\$ 4,780.00		\$ 4,780.00	1.00	\$ 4,780.00		\$ 4,780.00	\$ -	Regular	Central District Administration
243	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	Konica Minolta Sped Copier A9HH011006191	12.00	\$ 148.20		\$ 1,778.40	12.00	\$ 148.20		\$ 1,778.40	\$ -	Regular	Central District Administration
244	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	SpEd Copier Service, Inc Staples	1.00	\$ 1,000.00		\$ 1,000.00	1.00	\$ 1,000.00		\$ 1,000.00	\$ -	Regular	Central District Administration
245	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	Aerohive License (Existing Access Points)	50.00	\$ 200.00		\$ 10,000.00	83.00	\$ 225.00		\$ 18,675.00	\$ 8,675.00	Regular	Central District Administration
246	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	Avaya Phone Lease at Salmond	12.00	\$ 333.37		\$ 4,000.44	5.00	\$ 333.37		\$ 1,666.85	\$ (2,333.59)	Regular	Central District Administration
247	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	NET TEL ONE VOIP Center/Sylvester	12.00	\$ 780.00		\$ 9,360.00	12.00	\$ 780.00		\$ 9,360.00	\$ -	Regular	Central District Administration
248	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	NET TEL ONE VOIP Salmond	12.00	\$ 575.00		\$ 6,900.00	12.00	\$ 575.00		\$ 6,900.00	\$ -	Regular	Central District Administration
249	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	NET TEL ONE VOIP Placeholder MS and Cedar	1.00	\$ 3,891.00		\$ 3,891.00	1.00	\$ 3,891.00		\$ 3,891.00	\$ -	Regular	Central District Administration
250	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	SonicWall Gateway Security Suite	6.00	\$ 7,500.00		\$ 45,000.00	4.00	\$ 6,600.00		\$ 26,400.00	\$ (18,600.00)	Regular	Central District Administration
251	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
252	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
253	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	Carousel Extreme Switches Mainteance					1.00	\$ 18,000.00		\$ 18,000.00	\$ 18,000.00	Regular	Central District Administration
254	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	Heat LAN Rev	1.00	\$ 20,550.00		\$ 20,550.00	0.00	\$ -		\$ -	\$ (20,550.00)	Regular	Central District Administration
255	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	VT-S Web Hosting for School Website (annual Renewal)	1.00	\$ 3,000.00		\$ 3,000.00	1.00	\$ 3,000.00		\$ 3,000.00	\$ -	Regular	Central District Administration
256	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
257	Total						\$ 200,883.00				\$ 182,957.00	\$ (17,926.00)		
258	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	SoftRight	2.00	\$ 20,563.35		\$ 41,126.70	1.00	\$ 43,183.00		\$ 43,183.00	\$ 2,056.30	Regular	Town of Hanover

	A	B	E	AP	AQ	AR	AS	AT	AU	AV	AW	AX	AZ	BA
1	Expenses FY '21 Expenses Budget 1.0 January 22, 2020													
2	Line Item Description	Salary/Non-Salary	Description	FY '20 Qty Adj	FY '20 Cost Adj.	FY '20 Ship Adj.	Expenses FY '20 Budget Sept. 11, 2019	FY '21 Qty Adj	FY '21 Cost Adj.	FY '21 Ship Adj.	Expenses FY '21 Budget 1.0	Difference	Sped/Reg Ed	School or Department
259	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	ViewPoint Engineering Inc.	1	\$18,996.00		\$ 18,996.00	1	\$38,000.00		\$ 38,000.00	\$ 19,004.00	Regular	Town of Hanover
260	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	People GIS	1	\$1,250.00		\$ 1,250.00	1	\$8,000.00		\$ 8,000.00	\$ 6,750.00	Regular	Town of Hanover
261	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	AppGeo	1	\$3,000.00		\$ 3,000.00	0	\$0.00		\$ -	\$ (3,000.00)	Regular	Town of Hanover
262	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	Town of Hanover
263	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	COMCAST	1	\$2,580.00		\$ 2,580.00	1	\$2,580.00		\$ 2,580.00	\$ -	Regular	Town of Hanover
264	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Vision Hosting	1	\$4,644.00		\$ 4,644.00	1	\$4,644.00		\$ 4,644.00	\$ -	Regular	Town of Hanover
265	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	NET TEL ONE VOIP DPW	12	\$770.00		\$ 9,240.00	12	\$770.00		\$ 9,240.00	\$ -	Regular	Town of Hanover
266	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	NET TEL ONE VOIP Hanover Fire Department	12	\$1,195.00		\$ 14,340.00	12	\$1,195.00		\$ 14,340.00	\$ -	Regular	Town of Hanover
267	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	NET TEL ONE VOIP Police Department	12	\$1,195.00		\$ 14,340.00	12	\$1,195.00		\$ 14,340.00	\$ -	Regular	Town of Hanover
268	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	NET TEL ONE VOIP Senior Center	12	\$440.00		\$ 5,280.00	12	\$440.00		\$ 5,280.00	\$ -	Regular	Town of Hanover
269	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	NET TEL ONE VOIP Curtis Library	12	\$490.00		\$ 5,880.00	12	\$490.00		\$ 5,880.00	\$ -	Regular	Town of Hanover
270	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	NET TEL ONE VOIP Town Hall	12	\$1,766.00		\$ 21,192.00	12	\$1,766.00		\$ 21,192.00	\$ -	Regular	Town of Hanover
271	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Avaya Phone Lease Senior Center	12	\$268.35		\$ 3,220.20	0	\$0.00		\$ -	\$ (3,220.20)	Regular	Town of Hanover
272	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Avaya Phone Lease DPW	12	\$445.00		\$ 5,340.00	0	\$0.00		\$ -	\$ (5,340.00)	Regular	Town of Hanover
273	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Avaya Phone Lease Library	12	\$195.69		\$ 2,348.28	5	\$195.69		\$ 978.45	\$ (1,369.83)	Regular	Town of Hanover
274	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Konica Minolta Copier Fire Department	12	\$139.22		\$ 1,670.64	12	\$139.22		\$ 1,670.64	\$ -	Regular	Town of Hanover
275	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Konica Minolta Copier DPW Department	12	\$139.22		\$ 1,670.64	12	\$139.22		\$ 1,670.64	\$ -	Regular	Town of Hanover
276	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Konica Minolta Copier Town Clerk A79M011018816 C458	4	\$510.99		\$ 2,043.96	4	\$510.99		\$ 2,043.96	\$ -	Regular	Town of Hanover
277	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Konica Minolta Copier Town Hall A9HH011008157 BIZ458	4	\$394.63		\$ 1,578.52	4	\$394.63		\$ 1,578.52	\$ -	Regular	Town of Hanover
278	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Konica Minolta Copier Town Hall A79J013001699 C658	4	\$641.39		\$ 2,565.56	4	\$641.39		\$ 2,565.56	\$ -	Regular	Town of Hanover
279	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Konica Minolta Copier Town Hall A79J013001695 C658	4	\$641.40		\$ 2,565.60	4	\$641.40		\$ 2,565.60	\$ -	Regular	Town of Hanover
280	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Konica Minolta Copier Facilities Dept. A79M011023054	4	\$524.07		\$ 2,096.28	4	\$524.07		\$ 2,096.28	\$ -	Regular	Town of Hanover
281	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Konica Minolta Copier Library A79M011025101	12	\$141.68		\$ 1,700.16	12	\$141.68		\$ 1,700.16	\$ -	Regular	Town of Hanover
282	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Konica Minolta Town Service Contract for all copiers	1	\$10,025.00		\$ 10,025.00	1	\$10,025.00		\$ 10,025.00	\$ -	Regular	Town of Hanover
283	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	VT-S web hosting (hanover-ma.gov)	1	\$3,000.00		\$ 3,000.00	1	\$3,000.00		\$ 3,000.00	\$ -	Regular	Town of Hanover
284	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	Town of Hanover
285	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Rackspace (email hosting)	1	\$9,000.00		\$ 9,000.00	1	\$25,000.00		\$ 25,000.00	\$ 16,000.00	Regular	Town of Hanover
286	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	DotGov.gov (hanover-ma.gov)	1	\$400.00		\$ 400.00	1	\$400.00		\$ 400.00	\$ -	Regular	Town of Hanover
287	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	MGISA Dues	1	\$100.00		\$ 100.00	1	\$100.00		\$ 100.00	\$ -	Regular	Town of Hanover
288	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Assorted Technology Invoices	1	\$28,500.00		\$ 28,500.00	0	\$0.00		\$ -	\$ (28,500.00)	Regular	Town of Hanover
289	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	CDMI Cell Phones					12	\$640.00		\$ 7,680.00	\$ 7,680.00	Regular	Town of Hanover
290	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Gov Connection (HEAT LAN REV)					1	\$27,720.00		\$ 27,720.00	\$ 27,720.00	Regular	Town of Hanover
291	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Dog Licence Renewal	1	\$900.00		\$ 900.00	1	\$1,500.00		\$ 1,500.00	\$ 600.00	Regular	Town of Hanover
292	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Employee Training	1	\$1,000.00		\$ 1,000.00	0	\$0.00		\$ -	\$ (1,000.00)	Regular	Town of Hanover
293	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Archive Social					1	\$7,300.00		\$ 7,300.00	\$ 7,300.00	Regular	Town of Hanover
294	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Data Processing Supplies	1	\$500.00		\$ 500.00	0	\$0.00		\$ -	\$ (500.00)	Regular	Town of Hanover
295	Total						\$ 273,494.00				\$ 317,674.00	\$ 44,180.00		
296	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
297	EXP - SW CONTRACTED SRVCS POLICE/FI Total						\$ 5,000.00				\$ 5,000.00	\$ -		
298	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
299	EXP - SW DOCTOR AND TRAINER SERVICE Total						\$ 1,750.00				\$ 1,750.00	\$ -		
300	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
301	EXP - SW INSURANCE Total						\$ 13,243.00				\$ 13,243.00	\$ -		
302	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
303	EXP - SW STAFF PD/SERVICES Total						\$ 3,000.00				\$ 3,000.00	\$ -		
304	EXP - SW TRANSPORTATION	Contracted Services	Regular Education Transportation Consolidated	17.00	\$ 66,135.60		\$ 1,124,305.20	17.00	\$ 67,770.00		\$ 1,152,090.00	\$ 27,784.80	Regular	District Wide Support
305	EXP - SW TRANSPORTATION	Contracted Services	Kindergarten Transportation: mid-day	3.00	\$ 11,020.00		\$ 33,060.00	3.00	\$ 11,310.00		\$ 33,930.00	\$ 870.00	Regular	District Wide Support
306	EXP - SW TRANSPORTATION	Contracted Services	HS Late Start Time	3.00	\$ 13,700.00		\$ 41,100.00	3.00	\$ 13,854.00		\$ 41,562.00	\$ 462.00	Regular	District Wide Support
307	EXP - SW TRANSPORTATION	Contracted Services	Homeless Transportation	1.00	\$ 5,150.00		\$ 5,150.00	1.00	\$ 5,000.00		\$ 5,000.00	\$ (150.00)	Regular	District Wide Support
308	EXP - SW TRANSPORTATION	Contracted Services	Fuel De-escalation Anticipated Credit for FY 20	1.00	\$ (43,523.84)		\$ (43,523.84)	1.00	\$ (43,523.84)		\$ (43,523.84)	\$ -	Regular	District Wide Support
309	EXP - SW TRANSPORTATION	Contracted Services	High School Busing Offset Revene (\$300 X 100)	75.00	\$ (300.00)		\$ (22,500.00)	70.00	\$ (300.00)		\$ (21,000.00)	\$ 1,500.00	Regular	District Wide Support
310	EXP - SW TRANSPORTATION Total						\$ 1,137,591.00				\$ 1,168,058.00	\$ 30,467.00		
311														
312			District Wide Support Contracted Services Total				\$ 1,634,961.00				\$ 1,691,682.00	\$ 56,721.00		
313														
314	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
315	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
316	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
317	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
318	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
319	EXP - SW TECHNOLOGY EXPENSE	Supplies and Materials	VNA Tablets					1.00	\$ 4,400.00		\$ 4,400.00	\$ 4,400.00	Regular	Central District Administration
320	EXP - SW TECHNOLOGY EXPENSE	Supplies and Materials	Chromebook Lease (Year 3 of 3)					1.00	\$ 15,946.00		\$ 15,946.00	\$ 15,946.00	Regular	Central District Administration
321	EXP - SW TECHNOLOGY EXPENSE	Supplies and Materials	Apple Lease (Year 2 of 3)					1.00	\$ 45,252.00		\$ 45,252.00	\$ 45,252.00	Regular	Central District Administration
322	EXP - SW TECHNOLOGY EXPENSE	Supplies and Materials	Windows Lease (Year 2 of 3)					1.00	\$ 31,684.00		\$ 31,684.00	\$ 31,684.00	Regular	Central District Administration

	A	B	E	AP	AQ	AR	AS	AT	AU	AV	AW	AX	AZ	BA
1	Expenses FY '21 Expenses Budget 1.0 January 22, 2020													
2	Line Item Description	Salary/Non-Salary	Description	FY '20 Qty Adj	FY '20 Cost Adj.	FY '20 Ship Adj.	Expenses FY '20 Budget Sept. 11, 2019	FY '21 Qty Adj	FY '21 Cost Adj.	FY '21 Ship Adj.	Expenses FY '21 Budget 1.0	Difference	Sped/Reg Ed	School or Department
323	EXP - SW TECHNOLOGY EXPENSE	Supplies and Materials	Asst Replacement Technology (Hardware) Leases	1.00	\$ 100,000.00		\$ 100,000.00	1.00	\$ 59,606.00		\$ 59,606.00	\$ (40,394.00)	Regular	Central District Administration
324	EXP - SW TECHNOLOGY EXPENSE	Supplies and Materials	Raptor Hardware Support	5.00	\$ 480.00		\$ 2,400.00	4.00	\$ 525.00		\$ 2,100.00	\$ (300.00)	Regular	Central District Administration
325	EXP - SW TECHNOLOGY EXPENSE Total						\$ 125,200.00				\$ 181,788.00	\$ 56,588.00		
326	EXP-SW INSTRUCTIONAL SOFTWARE	Software	BIBLIOTHECA LIBRARY LICENCE RENEWAL	1.00	\$ 3,671.85		\$ 3,671.85	1.00	\$ 3,671.85		\$ 3,671.85	\$ -	Regular	Central District Administration
327	EXP-SW INSTRUCTIONAL SOFTWARE	Software	Albert IO	1.00	\$ 5,000.00		\$ 5,000.00	1.00	\$ 5,000.00		\$ 5,000.00	\$ -	Regular	Central District Administration
328	EXP-SW INSTRUCTIONAL SOFTWARE	Software	Adobe Creative Cloud Subscription	72.00	\$ 40.00		\$ 2,880.00	100.00	\$ 25.00		\$ 2,500.00	\$ (380.00)	Regular	Central District Administration
329	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
330	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
331	EXP-SW INSTRUCTIONAL SOFTWARE	Software	Brain POP	1.00	\$ 5,926.50		\$ 5,926.50	1.00	\$ 6,295.50		\$ 6,295.50	\$ 369.00	Regular	Central District Administration
332	EXP-SW INSTRUCTIONAL SOFTWARE	Software	Discovery Education	4.00	\$ 1,600.00		\$ 6,400.00	4.00	\$ 1,600.00		\$ 6,400.00	\$ -	Regular	Central District Administration
333	EXP-SW INSTRUCTIONAL SOFTWARE	Software	Education City	1.00	\$ 450.00		\$ 450.00	0.00	\$ -		\$ -	\$ (450.00)	Regular	Central District Administration
334	EXP-SW INSTRUCTIONAL SOFTWARE	Software	FASTT Math	1.00	\$ 1,000.00		\$ 1,000.00	0.00	\$ -		\$ -	\$ (1,000.00)	Regular	Central District Administration
335	EXP-SW INSTRUCTIONAL SOFTWARE	Software	Handwriting without Tears License	1.00	\$ 125.00		\$ 125.00	0.00	\$ -		\$ -	\$ (125.00)	Regular	Central District Administration
336	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
337	EXP-SW INSTRUCTIONAL SOFTWARE	Software	Mathematics	1.00	\$ 195.00		\$ 195.00	0.00	\$ -		\$ -	\$ (195.00)	Regular	Central District Administration
338	EXP-SW INSTRUCTIONAL SOFTWARE	Software	Naviance	1.00	\$ 3,778.80		\$ 3,778.80	1.00	\$ 3,778.80		\$ 3,778.80	\$ -	Regular	Central District Administration
339	EXP-SW INSTRUCTIONAL SOFTWARE	Software	News 2 You	1.00	\$ 159.00		\$ 159.00	1.00	\$ 159.00		\$ 159.00	\$ -	Regular	Central District Administration
340	EXP-SW INSTRUCTIONAL SOFTWARE	Software	News ELA	1.00	\$ 2,000.00		\$ 2,000.00	0.00	\$ -		\$ -	\$ (2,000.00)	Regular	Central District Administration
341	EXP-SW INSTRUCTIONAL SOFTWARE	Software	Ning	1.00	\$ 300.00		\$ 300.00	0.00	\$ -		\$ -	\$ (300.00)	Regular	Central District Administration
342	EXP-SW INSTRUCTIONAL SOFTWARE	Software	RAZ-KIDS, Reading A-Z, Vocabulary A-Z, Science A-Z	75.00	\$ 160.00		\$ 12,000.00	1.00	\$ 13,600.00		\$ 13,600.00	\$ 1,600.00	Regular	Central District Administration
343	EXP-SW INSTRUCTIONAL SOFTWARE	Software	Read Naturally	1.00	\$ 250.00		\$ 250.00	1.00	\$ 250.00		\$ 250.00	\$ -	Regular	Central District Administration
344	EXP-SW INSTRUCTIONAL SOFTWARE	Software	Read Naturally Live	30.00	\$ 20.00		\$ 600.00	30.00	\$ 20.00		\$ 600.00	\$ -	Regular	Central District Administration
345	EXP-SW INSTRUCTIONAL SOFTWARE	Software	Reflector	10.00	\$ 20.00		\$ 200.00	0.00	\$ -		\$ -	\$ (200.00)	Regular	Central District Administration
346	EXP-SW INSTRUCTIONAL SOFTWARE	Software	Science A-Z	15.00	\$ 60.00		\$ 900.00	0.00	\$ -		\$ -	\$ (900.00)	Regular	Central District Administration
347	EXP-SW INSTRUCTIONAL SOFTWARE	Software	Screen Flow Licenses	10.00	\$ 100.00		\$ 1,000.00	0.00	\$ -		\$ -	\$ (1,000.00)	Regular	Central District Administration
348	EXP-SW INSTRUCTIONAL SOFTWARE	Software	SmartMusic Educator Subscriptions	3.00	\$ 140.00		\$ 420.00	3.00	\$ 140.00		\$ 420.00	\$ -	Regular	Central District Administration
349	EXP-SW INSTRUCTIONAL SOFTWARE	Software	SmartMusic Practice Room Subscriptions	8.00	\$ 44.00		\$ 352.00	0.00	\$ -		\$ -	\$ (352.00)	Regular	Central District Administration
350	EXP-SW INSTRUCTIONAL SOFTWARE	Software	Turn It In	1.00	\$ 4,660.49		\$ 4,660.49	1.00	\$ 4,660.49		\$ 4,660.49	\$ -	Regular	Central District Administration
351	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
352	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
353	EXP-SW INSTRUCTIONAL SOFTWARE	Software	Whitebox Learning	1.00	\$ 1,675.00		\$ 1,675.00	1.00	\$ 2,500.00		\$ 2,500.00	\$ 825.00	Regular	Central District Administration
354	EXP - SW INSTRUCTIONAL SOFTWARE Total						\$ 78,844.00				\$ 74,736.00	\$ (4,108.00)		
355														
356			District Wide Support Equipment Total				\$ 204,044.00				\$ 256,524.00	\$ 52,480.00		
357														
358	EXP - SW ADMIN PD/CONF/EXP	Professional Development	Funds to support system administrators PD (contractual)	1.00	\$ 20,000.00		\$ 20,000.00	1.00	\$ 20,000.00		\$ 20,000.00	\$ -	Regular	District Wide Support
359	EXP - SW ADMIN PD/CONF/EXP Total						\$ 20,000.00				\$ 20,000.00	\$ -		
360	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
361	EXP - SW COURSE REIMBURSEMENT TEACH Total						\$ 40,000.00				\$ 40,000.00	\$ -		
362	EXP - SW COURSE REIMBURSEMENTADMIN	Professional Development	Funds to support system admin course reimbursement	0.00	\$ -		\$ -	0.00	\$ -		\$ -	\$ -	Regular	District Wide Support
363	EXP - SW COURSE REIMBURSEMENTADMIN Total						\$ -				\$ -	\$ -		
364	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
365	EXP - SW DUES Total						\$ 20,000.00				\$ 20,000.00	\$ -		
366	EXP - SW STAFF PD/CONF/EXP	Professional Development	Asst. Sped Conference	10	\$200.00		\$ 2,000.00	10	\$200.00		\$ 2,000.00	\$ -	Regular	District Wide Support
367	EXP - SW STAFF PD/CONF/EXP	Professional Development	SMART EDU	1	\$2,350.00		\$ 2,350.00	1	\$2,350.00		\$ 2,350.00	\$ -	Regular	District Wide Support
368	EXP - SW STAFF PD/CONF/EXP	Professional Development	Social Thinking SEL Conference	5	\$250.00	\$ -	\$ 1,250.00	5	\$250.00	\$ -	\$ 1,250.00	\$ -	Regular	District Wide Support
369	EXP - SW STAFF PD/CONF/EXP	Professional Development	ABA/RBT Tutor Training	25	\$100.00		\$ 2,500.00	25	\$100.00		\$ 2,500.00	\$ -	Regular	District Wide Support
370	EXP - SW STAFF PD/CONF/EXP	Professional Development	Wilson Training	1	\$2,300.00		\$ 2,300.00	0	\$0.00		\$ -	\$ (2,300.00)	Regular	District Wide Support
371	EXP - SW STAFF PD/CONF/EXP	Professional Development	Landmark Training	8	\$1,500.00		\$ 12,000.00	8	\$1,500.00		\$ 12,000.00	\$ -	Regular	District Wide Support
372	EXP - SW STAFF PD/CONF/EXP	Professional Development	Multi Sensory Reading Certifications	4	\$3,025.00		\$ 12,100.00	5	\$3,025.00		\$ 15,125.00	\$ 3,025.00	Regular	District Wide Support
373	EXP - SW STAFF PD/CONF/EXP	Professional Development	READ 2700	16	\$2,500.00		\$ 40,000.00	24	\$2,500.00		\$ 60,000.00	\$ 20,000.00	Regular	District Wide Support
374	EXP - SW STAFF PD/CONF/EXP	Professional Development	PBIS	1	\$4,000.00		\$ 4,000.00	1	\$3,000.00		\$ 3,000.00	\$ (1,000.00)	Regular	District Wide Support
375	EXP - SW STAFF PD/CONF/EXP	Professional Development	NCTM Conference	3	\$250.00		\$ 750.00	3	\$250.00		\$ 750.00	\$ -	Regular	District Wide Support
376	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
377	EXP - SW STAFF PD/CONF/EXP	Professional Development	Guidance/Wellness - College Board Conference	4	\$225.00		\$ 900.00	4	\$225.00		\$ 900.00	\$ -	Regular	District Wide Support
378	EXP - SW STAFF PD/CONF/EXP	Professional Development	Instructional Technology	4	\$200.00		\$ 800.00	4	\$200.00		\$ 800.00	\$ -	Regular	District Wide Support
379	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
380	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
381	EXP - SW STAFF PD/CONF/EXP	Professional Development	NCTE Conference	3	\$250.00		\$ 750.00	3	\$250.00		\$ 750.00	\$ -	Regular	District Wide Support
382	EXP - SW STAFF PD/CONF/EXP	Professional Development	MA Framework Professional Development Standards Update	3	\$325.00		\$ 975.00	3	\$325.00		\$ 975.00	\$ -	Regular	District Wide Support
383	EXP - SW STAFF PD/CONF/EXP	Professional Development	American Speech-Language Hearing Association	1	\$1,000.00		\$ 1,000.00	1	\$1,000.00		\$ 1,000.00	\$ -	Regular	District Wide Support
384	EXP - SW STAFF PD/CONF/EXP	Professional Development	Assistive Technology Certification	3	\$900.00		\$ 2,700.00	3	\$900.00		\$ 2,700.00	\$ -	Regular	District Wide Support
385	EXP - SW STAFF PD/CONF/EXP	Professional Development	Boston University Peer Program					1	\$1,000.00		\$ 1,000.00	\$ 1,000.00	Regular	District Wide Support
386	EXP - SW STAFF PD/CONF/EXP	Professional Development	Asst Conference Attendance	1.00	\$ 10,000.00		\$ 10,000.00	1.00	\$ 10,000.00		\$ 10,000.00	\$ -	Regular	District Wide Support

	A	B	E	AP	AQ	AR	AS	AT	AU	AV	AW	AX	AZ	BA
1	Expenses FY '21 Expenses Budget 1.0 January 22, 2020													
2	Line Item Description	Salary/Non-Salary	Description	FY '20 Qty Adj	FY '20 Cost Adj.	FY '20 Ship Adj.	Expenses FY '20 Budget Sept. 11, 2019	FY '21 Qty Adj	FY '21 Cost Adj.	FY '21 Ship Adj.	Expenses FY '21 Budget 1.0	Difference	Sped/Reg Ed	School or Department
387	EXP - SW STAFF PD/CONF/EXP	Professional Development	Technology Initiatives	1.00	\$ 2,500.00		\$ 2,500.00	1.00	\$ 2,500.00		\$ 2,500.00	\$ -	Regular	District Wide Support
388	EXP - SW STAFF PD/CONF/EXP Total						\$ 104,725.00				\$ 125,450.00	\$ 20,725.00		
389														
390			District Wide Support Professional Development Total				\$ 184,725.00				\$ 205,450.00	\$ 20,725.00		
391														
392	SAL - SW ATTENDANCE OFFICER	Salary	Cost of our Police Attendance and Safety Officer	1.00	\$ 2,000.00		\$ 2,000.00	1.00	\$ 2,000.00		\$ 2,000.00	\$ -	Regular	District Wide Support
393	SAL - SW ATTENDANCE OFFICER Total						\$ 2,000.00				\$ 2,000.00	\$ -		
394	SAL - SW CURRICULUM WRITING	Salary	Curriculum Writing	220.00	\$ 46.24		\$ 10,172.80	220.00	\$ 47.51		\$ 10,452.55	\$ 279.75	Regular	District Wide Support
395	SAL - SW CURRICULUM WRITING Total						\$ 10,172.80				\$ 10,452.55	\$ 279.75		
396	SAL - SW MENTORING	Salary	Mentor Coordinator	1.00	\$ 1,042.00		\$ 1,042.00	1.00	\$ 1,042.00		\$ 1,042.00	\$ -	Regular	District Wide Support
397	SAL - SW MENTORING	Salary	Mentors	11.00	\$ 1,009.00		\$ 11,099.00	11.00	\$ 1,009.00		\$ 11,099.00	\$ -	Regular	District Wide Support
398	SAL - SW MENTORING Total						\$ 12,141.00				\$ 12,141.00	\$ -		
399	SAL - SW RETIREMENT & SICK	Salary	Teacher Degree Changes (average per year)	1.00	\$ -		\$ -	1.00	\$ 50,000.00		\$ 50,000.00	\$ 50,000.00	Regular	District Wide Support
400	SAL - SW RETIREMENT & SICK	Salary	Long Term Substitute costs above projected budget	1.00	\$ -		\$ -	1.00	\$ 25,000.00		\$ 25,000.00	\$ 25,000.00	Regular	District Wide Support
401	SAL - SW RETIREMENT & SICK Total						\$ -				\$ 75,000.00	\$ 75,000.00		
402	SAL - SW SUBSTITUTE TEACHERS	Salary	Cost of part time Substitute Coordinator (4 hrs./day)	0.00	\$ -		\$ -	0.00	\$ -		\$ -	\$ -	Regular	District Wide Support
403	SAL - SW SUBSTITUTE TEACHERS Total						\$ -				\$ -	\$ -		
404	SAL - MS OTHER PRINCIPAL	Salary	District Wide Security Oversight and Development	1.00	\$ 6,000.00		\$ 6,000.00	1.00	\$ 7,500.00		\$ 7,500.00	\$ 1,500.00	Regular	District Wide Support
405	SAL - MS OTHER PRINCIPAL						\$ 6,000.00				\$ 7,500.00	\$ 1,500.00		
406														
407			District Wide Support Regular Ed Salary/Non FTE Total				\$ 30,313.80				\$ 107,093.55	\$ 76,779.75		
408														
409	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
410	EXP - SW ADMIN SUPPLIES Total						\$ 2,500.00				\$ 2,500.00	\$ -		
411	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
412	EXP - SW HEALTH SUPPLIES Total						\$ 10,000.00				\$ 10,000.00	\$ -		
413	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	\$ 3,000.00		\$ 3,000.00	\$ (2,000.00)	Regular	District Wide Support
414	EXP - SW STAFF PD/SUPPLIES Total						\$ 5,000.00				\$ 3,000.00	\$ (2,000.00)		
415														
416			District Wide Support Supplies and Materials Total				\$ 17,500.00				\$ 15,500.00	\$ (2,000.00)		
417														
418	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
419	EXP - SW PSYCHOLOGICAL SERVICES Total						\$ 5,000.00				\$ 5,000.00	\$ -		
420	EXP - SW SPED CONTRACTED SERVICES	Contracted Services	NRC Embedded Professional Development	1.00	\$ 5,257.00		\$ 5,600.00	1.00	\$ 5,257.00		\$ 5,600.00	\$ -	Sped	District Wide Support
421	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
422	EXP - SW SPED CONTRACTED SERVICES	Contracted Services	Bayada Nursing Services	1.00	\$ 46,980.00		\$ 46,980.00	1.00	\$ 46,980.00		\$ 46,980.00	\$ -	Sped	District Wide Support
423	EXP - SW SPED CONTRACTED SERVICES	Contracted Services	Shriver Nursing Services	1.00	\$ 29,700.00		\$ 29,700.00	1.00	\$ 29,700.00		\$ 29,700.00	\$ -	Sped	District Wide Support
424	EXP - SW SPED CONTRACTED SERVICES	Contracted Services	The Foundational Reading and Educational Development	1.00	\$ 15,000.00		\$ 15,000.00	1.00	\$ 15,000.00		\$ 15,000.00	\$ -	Sped	District Wide Support
425	EXP - SW SPED CONTRACTED SERVICES	Contracted Services	NRC ESY Work Program - 5 students	5.00	\$ 1,758.00		\$ 8,790.00	5.00	\$ 1,758.00		\$ 8,790.00	\$ -	Sped	District Wide Support
426	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
427	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
428	EXP - SW SPED CONTRACTED SERVICES	Contracted Services	BCBA Supervisory	1.00	\$ 20,000.00		\$ 20,000.00	1.00	\$ 20,000.00		\$ 20,000.00	\$ -	Sped	District Wide Support
429	EXP - SW SPED CONTRACTED SERVICES Total						\$ 140,404.00				\$ 140,404.00	\$ -		
430	EXP - SW SPED CONTRACTED TUTORING S	Contracted Services	Tutoring	1.00	\$ 25,000.00		\$ 25,000.00	1.00	\$ 25,000.00		\$ 25,000.00	\$ -	Sped	District Wide Support
431	EXP - SW SPED CONTRACTED TUTORING S	Contracted Services	EDGEUNITY	1.00	\$ 5,000.00		\$ 5,000.00	1.00	\$ 5,000.00		\$ 5,000.00	\$ -	Sped	District Wide Support
432	EXP - SW SPED CONTRACTED TUTORING S	Contracted Services	Home and Health - 12	1.00	\$ 20,000.00		\$ 20,000.00	1.00	\$ 20,000.00		\$ 20,000.00	\$ -	Sped	District Wide Support
433	EXP - SW SPED CONTRACTED TUTORING S	Contracted Services	FACE Paraprofessional Support	1.00	\$ 10,000.00		\$ 10,000.00	1.00	\$ 10,000.00		\$ 10,000.00	\$ -	Sped	District Wide Support
434	EXP - SW SPED CONTRACTED TUTORING S Total						\$ 60,000.00				\$ 60,000.00	\$ -		
435	EXP - SW SPED TRANSP CONTRACTED SRV	Contracted Services	Special Education Summer Transportation	1.00	\$ 50,000.00		\$ 50,000.00	1.00	\$ 50,000.00		\$ 50,000.00	\$ -	Sped	District Wide Support
436	EXP - SW SPED TRANSP CONTRACTED SRV	Contracted Services	Special Education In-District Transportation	5.00	\$ 30,000.00		\$ 150,000.00	5.00	\$ 33,000.00		\$ 165,000.00	\$ 15,000.00	Sped	District Wide Support
437	EXP - SW SPED TRANSP CONTRACTED SRV	Contracted Services	Addition Van Monitor	1.00	\$ 15,000.00		\$ 15,000.00	1.00	\$ -		\$ -	\$ (15,000.00)	Sped	District Wide Support
438	EXP - SW SPED TRANSP CONTRACTED SRV	Contracted Services	Special Education Out-of-District Transportation	5.00	\$ 50,000.00		\$ 250,000.00	5.00	\$ 50,000.00		\$ 250,000.00	\$ -	Sped	District Wide Support
439	EXP - SW SPED TRANSP CONTRACTED SRV Total						\$ 465,000.00				\$ 465,000.00	\$ -		
440	EXP - SW SPED TRANSP PARENT ARRANGE	Contracted Services	Various reimbursements for student travel by parent	0.00	\$ -		\$ -	0.00	\$ -		\$ -	\$ -	Sped	District Wide Support
441	EXP - SW SPED TRANSP PARENT ARRANGE Total						\$ -				\$ -	\$ -		
442														
443			District Wide Support Sped Contracted Services Total				\$ 670,404.00				\$ 670,404.00	\$ -		
444														
445	EXP - SW SPED SUPPLIES	Supplies and Materials	SPED DEVICES Ipads and Chromebooks	10.00	\$ 450.00	\$ -	\$ 4,500.00	10.00	\$ 450.00	\$ -	\$ 4,500.00	\$ -	Sped	District Wide Support
446	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
447	EXP - SW SPED SUPPLIES Total						\$ 24,500.00				\$ 24,500.00	\$ -		
448														
449			District Wide Support Sped Supplies and Materials Total				\$ 24,500.00				\$ 24,500.00	\$ -		
450														

	A	B	E	AP	AQ	AR	AS	AT	AU	AV	AW	AX	AZ	BA
1	Expenses FY '21 Expenses Budget 1.0 January 22, 2020													
2	Line Item Description	Salary/Non-Salary	Description	FY '20 Qty Adj	FY '20 Cost Adj.	FY '20 Ship Adj.	Expenses FY '20 Budget Sept. 11, 2019	FY '21 Qty Adj	FY '21 Cost Adj.	FY '21 Ship Adj.	Expenses FY '21 Budget 1.0	Difference	Sped/Reg Ed	School or Department
451	EXP - SW SPED COLLABORATIVE PRGRM	Tuition	North River Collaborative	0.00	\$ -	\$ -	-	0.00	\$ -	\$ -	-	\$ -	Sped	District Wide Support
452	EXP - SW SPED COLLABORATIVE PRGRM Total						\$ -				\$ -	\$ -		
453	EXP - SW SPED DAY PROGRAM	Tuition	Riverview (SY) - 7	180.00	\$ 274.44		\$ 49,399.20	180.00	\$ 274.44	\$ -	\$ 49,399.20	\$ -	Sped	District Wide Support
454	EXP - SW SPED DAY PROGRAM	Tuition	Riverview (ESY) - 7	1.00	\$ 5,000.00		\$ 5,000.00	1.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	Sped	District Wide Support
455	EXP - SW SPED DAY PROGRAM	Tuition	Wolf School	1.00	\$ 57,800.00		\$ 57,800.00	1.00	\$ 57,800.00	\$ -	\$ 57,800.00	\$ -	Sped	District Wide Support
456	EXP - SW SPED DAY PROGRAM	Tuition	Carrol School	1.00	\$ 52,500.00		\$ 52,500.00	1.00	\$ 52,500.00	\$ -	\$ 52,500.00	\$ -	Sped	District Wide Support
457	EXP - SW SPED DAY PROGRAM	Tuition	High Road School Bridgewater	220.00	\$ 111.00		\$ 24,420.00	220.00	\$ 111.00	\$ -	\$ 24,420.00	\$ -	Sped	District Wide Support
458	EXP - SW SPED DAY PROGRAM	Tuition	Judge Baker - Manville School - 16	2.00	\$ 93,565.92		\$ 187,131.84	2.00	\$ 93,565.92	\$ -	\$ 187,131.84	\$ -	Sped	District Wide Support
459	EXP - SW SPED DAY PROGRAM	Tuition	Judge Baker - Manville School ESY - 16	1.00	\$ 6,788.80		\$ 6,788.80	1.00	\$ 6,788.80	\$ -	\$ 6,788.80	\$ -	Sped	District Wide Support
460	EXP - SW SPED DAY PROGRAM	Tuition	Ferry Hill Day Camp/Second Nature	1.00	\$ 440.00		\$ 440.00	1.00	\$ 440.00	\$ -	\$ 440.00	\$ -	Sped	District Wide Support
461	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	\$ 838.00	\$ 3,495.62	\$ 838.00	Sped	District Wide Support
462	EXP - SW SPED DAY PROGRAM	Tuition	Chapman Farm School	1.00	\$ 14,500.00		\$ 14,500.00	1.00	\$ 14,500.00	\$ -	\$ 14,500.00	\$ -	Sped	District Wide Support
463	EXP - SW SPED DAY PROGRAM	Tuition	NORFOLK AGGIE	1.00	\$ 2,451.50		\$ 2,451.50	1.00	\$ 2,451.50	\$ -	\$ 2,451.50	\$ -	Sped	District Wide Support
464	EXP - SW SPED DAY PROGRAM	Tuition	Chamberlain	1.00	\$ 102,629.03		\$ 102,629.03	1.00	\$ 102,629.03	\$ -	\$ 102,629.03	\$ -	Sped	District Wide Support
465	EXP - SW SPED DAY PROGRAM	Tuition	Cardinal Cushing Day Program - 18	2.00	\$ 95,434.00		\$ 190,868.00	2.00	\$ 95,434.00	\$ -	\$ 190,868.00	\$ -	Sped	District Wide Support
466	EXP - SW SPED DAY PROGRAM	Tuition	Cardinal Cushing Day Program - 18	100.00	\$ 33.73		\$ 3,373.00	100.00	\$ 33.73	\$ -	\$ 3,373.00	\$ -	Sped	District Wide Support
467	EXP - SW SPED DAY PROGRAM	Tuition	Cardinal Cushing Day Program - 17	1.00	\$ 3,245.76		\$ 3,245.76	1.00	\$ 3,245.76		\$ 3,245.76	\$ -	Sped	District Wide Support
468	EXP - SW SPED DAY PROGRAM Total						\$ 703,205.00				\$ 704,043.00	\$ 838.00		
469	EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	South Shore Collaborative Community Program (SY) - 9 & 21 & 12	5.00	\$ 67,961.00		\$ 339,805.00	5.00	\$ 67,961.00	\$ 6,796.10	\$ 346,601.10	\$ 6,796.10	Sped	District Wide Support
470	EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	SSEC (ESY) - 9 & 21 & 12	5.00	\$ 8,684.00	\$ -	\$ 43,420.00	5.00	\$ 8,684.00	\$ 868.40	\$ 44,288.40	\$ 868.40	Sped	District Wide Support
471	EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	READS	1.00	\$ 71,820.00		\$ 71,820.00	1.00	\$ 71,820.00	\$ 1,436.40	\$ 73,256.40	\$ 1,436.40	Sped	District Wide Support
472	EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	Landmark School	2.00	\$ 56,071.10		\$ 112,142.20	2.00	\$ 56,071.10	\$ 2,242.84	\$ 114,385.04	\$ 2,242.84	Sped	District Wide Support
473	EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	SSEC (Vision Services) 12	0.00	\$ -		\$ -	0.00	\$ -	\$ -	\$ -	\$ -	Sped	District Wide Support
474	EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	South Shore Collaborative Careers Program(SY) - 6 & 8	2.00	\$ 48,575.00	\$ -	\$ 97,150.00	2.00	\$ 48,575.00	\$ 1,943.00	\$ 99,093.00	\$ 1,943.00	Sped	District Wide Support
475	EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	SSEC (ESY) - 6 & 8	2.00	\$ 6,207.00	\$ -	\$ 12,414.00	2.00	\$ 6,207.00	\$ 248.28	\$ 12,662.28	\$ 248.28	Sped	District Wide Support
476	EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	LEARNING CENTER FOR THE DEAF - (SY) - 15	1.00	\$ 87,221.00	\$ -	\$ 87,221.00	1.00	\$ 87,221.00	\$ 1,744.42	\$ 88,965.42	\$ 1,744.42	Sped	District Wide Support
477	EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	LEARNING CENTER FOR THE DEAF - (ESY) - 15	1.00	\$ -		\$ -	1.00	\$ -	\$ -	\$ -	\$ -	Sped	District Wide Support
478	EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	Second Nature YMCA Camp	1.00	\$ 863.20		\$ 863.20	1.00	\$ 863.20	\$ 17.26	\$ 880.46	\$ 17.26	Sped	District Wide Support
479	EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	Pilgrim Area Collaborative-Pilgrim Academy (SY) -	220.00	\$ 263.00		\$ 57,860.00	220.00	\$ 263.00	\$ 1,157.20	\$ 59,017.20	\$ 1,157.20	Sped	District Wide Support
480	EXP - SW SPED NON-MEMB COLLAB & MA Total						\$ 822,695.00				\$ 839,149.00	\$ 16,454.00		
481	EXP - SW SPED RESIDENTIAL PROGRAM	Tuition	F.L. Chamberlain	1.00	\$ 25,275.85		\$ 25,275.85	0.00	\$ -		\$ -	\$ (25,275.85)	Sped	District Wide Support
482	EXP - SW SPED RESIDENTIAL PROGRAM	Tuition	Evergreen-Full Year - 14	1.00	\$ 224,016.28		\$ 224,016.28	1.00	\$ 227,000.00		\$ 227,000.00	\$ 2,983.72	Sped	District Wide Support
483	EXP - SW SPED RESIDENTIAL PROGRAM Total						\$ 249,292.00				\$ 227,000.00	\$ (22,292.00)		
484														
485			District Wide Support Sped Tuitions Total				\$ 1,775,192.00				\$ 1,770,192.00	\$ (5,000.00)		
486														
487			SYSTEM WIDE GRAND TOTAL				\$ 4,541,639.80				\$ 4,741,345.55	\$ 199,705.75		
488														
489														
490	EXP - HS BAND UNIFORM CLEANING	Contracted Services	Funds to clean Band Uniforms	1.00	\$ 2,250.00		\$ 2,250.00	1.00	\$ 2,250.00		\$ 2,250.00	\$ -	Regular	Hanover High School
491	EXP - HS BAND UNIFORM CLEANING Total						\$ 2,250.00				\$ 2,250.00	\$ -		
492	EXP - HS CONT SRVCS MAINT EQUIP	Contracted Services	Pitney Bowes Postage Meter	1.00	\$ 1,700.00		\$ 1,700.00	1.00	\$ 1,700.00		\$ 1,700.00	\$ -	Regular	Hanover High School
493	EXP - HS CONT SRVCS MAINT EQUIP	Contracted Services	S/N A9HHO11004922 BIZ458	4.00	\$ 355.80		\$ 1,423.20	4.00	\$ 355.80		\$ 1,423.20	\$ -	Regular	Hanover High School
494	EXP - HS CONT SRVCS MAINT EQUIP	Contracted Services	S/N A9HHO11005074 BIZ458	4.00	\$ 355.80		\$ 1,423.20	4.00	\$ 355.80		\$ 1,423.20	\$ -	Regular	Hanover High School
495	EXP - HS CONT SRVCS MAINT EQUIP	Contracted Services	S/N A9HHO11004846 BIZ458	4.00	\$ 383.56		\$ 1,534.24	4.00	\$ 383.56		\$ 1,534.24	\$ -	Regular	Hanover High School
496	EXP - HS CONT SRVCS MAINT EQUIP	Contracted Services	S/N A5YN017013662 BIZ654E	4.00	\$ 595.27		\$ 2,381.08	4.00	\$ 595.27		\$ 2,381.08	\$ -	Regular	Hanover High School
497	EXP - HS CONT SRVCS MAINT EQUIP	Contracted Services	S/N A5YN017013691 BIZ654E	4.00	\$ 595.27		\$ 2,381.08	4.00	\$ 595.27		\$ 2,381.08	\$ -	Regular	Hanover High School
498	EXP - HS CONT SRVCS MAINT EQUIP	Contracted Services	S/N A5YN017013660 BIZ654E	4.00	\$ 595.27		\$ 2,381.08	4.00	\$ 595.27		\$ 2,381.08	\$ -	Regular	Hanover High School
499	EXP - HS CONT SRVCS MAINT EQUIP	Contracted Services	S/N A5YN017013636 BIZ654E	4.00	\$ 595.27		\$ 2,381.08	4.00	\$ 595.27		\$ 2,381.08	\$ -	Regular	Hanover High School
500	EXP - HS CONT SRVCS MAINT EQUIP	Contracted Services	S/N A79J013000169 C658	4.00	\$ 712.36		\$ 2,849.44	4.00	\$ 712.36		\$ 2,849.44	\$ -	Regular	Hanover High School
501	EXP - HS CONT SRVCS MAINT EQUIP	Contracted Services	COPIER MAINTENANCE CONTRACT (INK TONER SUPPLIES)	4.00	\$ 2,250.00		\$ 9,000.00	4.00	\$ 2,250.00		\$ 9,000.00	\$ -	Regular	Hanover High School
502	EXP - HS CONT SRVCS MAINT EQUIP Total						\$ 27,454.40				\$ 27,454.40	\$ -		
503	EXP - HS CONTRACTED SERVICES	Contracted Services	Registration Fee for MICCA Chorus Festival	1.00	\$ 750.00		\$ 750.00	1.00	\$ 750.00		\$ 750.00	\$ -	Regular	Hanover High School
504	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
505	EXP - HS CONTRACTED SERVICES	Contracted Services	Registration Fee for UMASS Band Day Marching Band Festival	1.00	\$ 75.00		\$ 75.00	1.00	\$ 75.00		\$ 75.00	\$ -	Regular	Hanover High School
506	EXP - HS CONTRACTED SERVICES	Contracted Services	MAJE Festival - Jazz Band	1.00	\$ 300.00		\$ 300.00	1.00	\$ 300.00		\$ 300.00	\$ -	Regular	Hanover High School
507	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
508	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
509	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
510	EXP - HS CONTRACTED SERVICES	Contracted Services	Massasoit Community College Program	1.00	\$ 18,000.00		\$ 18,000.00	1.00	\$ 9,000.00		\$ 9,000.00	\$ (9,000.00)	Regular	Hanover High School
511	EXP - HS CONTRACTED SERVICES	Contracted Services	Kiln Service and Repairs	1.00	\$ 475.00		\$ 475.00	1.00	\$ 475.00		\$ 475.00	\$ -	Regular	Hanover High School
512	EXP - HS CONTRACTED SERVICES Total						\$ 22,950.00				\$ 13,950.00	\$ (9,000.00)		
513	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
514	EXP - HS HOCKEY ICE TIME Total						\$ 10,000.00				\$ 10,000.00	\$ -		

	A	B	E	AP	AQ	AR	AS	AT	AU	AV	AW	AX	AZ	BA
1	Expenses FY '21 Expenses Budget 1.0 January 22, 2020													
2	Line Item Description	Salary/Non-Salary	Description	FY '20 Qty Adj	FY '20 Cost Adj.	FY '20 Ship Adj.	Expenses FY '20 Budget Sept. 11, 2019	FY '21 Qty Adj	FY '21 Cost Adj.	FY '21 Ship Adj.	Expenses FY '21 Budget 1.0	Difference	Sped/Reg Ed	School or Department
515	EXP - HS OTHER INSTRUCT SRVCS FLD T	Contracted Services	High School funded Field Trips	1.00	\$ 5,500.00		\$ 5,500.00	1.00	\$ 5,500.00		\$ 5,500.00	\$ -	Regular	Hanover High School
516	EXP - HS OTHER INSTRUCT SRVCS FLD T Total						\$ 5,500.00				\$ 5,500.00	\$ -		
517	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
518	EXP - HS TELEPHONE Total						\$ 5,850.00				\$ 5,850.00	\$ -		
519	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
520	EXP - HS TRANSPORTATION VOC DAY Total						\$ 11,734.00				\$ 11,734.00	\$ -		
521														
522			Hanover High School Contracted Services Total				\$ 85,738.40				\$ 76,738.40	\$ (9,000.00)		
523														
524	EXP - HS FIXED ASSETS	Equipment	Additional Band Uniforms	10	\$ 550.00		\$ 5,500.00	10	\$ 550.00		\$ 5,500.00	\$ -	Regular	Hanover High School
525	EXP - HS FIXED ASSETS	Equipment	Telephone	3	\$ 265.00		\$ 795.00	0	\$ -		\$ -	\$ (795.00)	Regular	Hanover High School
526	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
527	EXP - HS FIXED ASSETS	Equipment	Art Table	1	\$ 800.00		\$ 800.00	0	\$ -		\$ -	\$ (800.00)	Regular	Hanover High School
528	EXP - HS FIXED ASSETS	Equipment	On Stage Stands WS7500					10	\$ 214.95		\$ 2,149.50		Regular	Hanover High School
529	EXP - HS FIXED ASSETS	Equipment	Student Learning Center Chairs and Tables					1	\$ 9,000.00		\$ 9,000.00		Regular	Hanover High School
530	EXP - HS FIXED ASSETS	Equipment	Music Tables	2	\$ 450.00		\$ 900.00	0	\$ -		\$ -	\$ (900.00)	Regular	Hanover High School
531	EXP - HS FIXED ASSETS Total						\$ 9,495.00				\$ 18,149.50	\$ 8,654.50		
532	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
533	EXP - HS INSTRUCTIONAL EQUIPMENT/LE	Equipment	Studiologic SL73 Keyboard					10.00	\$ 499.00		\$ 4,990.00		Regular	Hanover High School
534	EXP - HS INSTRUCTIONAL EQUIPMENT/LE	Equipment	Studiologic Sustain Pedal					10.00	\$ 19.95		\$ 199.50		Regular	Hanover High School
535	EXP - HS INSTRUCTIONAL EQUIPMENT/LE	Equipment	HHS Connect - new Guitar Class, 15 Complete Kits	15.00	\$ 330.00		\$ 4,950.00	15.00	\$ 330.00		\$ 4,950.00	\$ -	Regular	Hanover High School
536	EXP - HS INSTRUCTIONAL EQUIPMENT/LE Total						\$ 13,450.00				\$ 18,639.50	\$ 5,189.50		
537														
538			Hanover High School Equipment Total				\$ 22,945.00				\$ 36,789.00	\$ 13,844.00		
539														
540	SAL - HS COACHES	Salary	Total Cost of ALL Coaches for HS Athletics	1.00	\$ 215,405.00	\$ 5,923.64	\$ 221,328.64	1.00	\$ 221,329.00	\$ 6,086.54	\$ 227,415.54	\$ 6,086.90	Regular	Hanover High School
541	SAL - HS COACHES Total						\$ 221,329.00				\$ 227,416.00	\$ 6,087.00		
542	SAL - HS DAILY SUBS	Salary	Daily Sub Pay based on historical trends	1.00	\$ 45,000.00		\$ 45,000.00	1.00	\$ 45,000.00		\$ 45,000.00	\$ -	Regular	Hanover High School
543	SAL - HS DAILY SUBS Total						\$ 45,000.00				\$ 45,000.00	\$ -		
544	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
545	SAL - HS DETENTION Total						\$ 4,000.00				\$ 4,000.00	\$ -		
546	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
547	SAL - HS OTHER NURSES Total						\$ 2,000.00				\$ 2,000.00	\$ -		
548	SAL - HS SECRETARIES OTHER	Salary	Payout for longevity and perfect attendance	1.00	\$ 300.00		\$ 300.00	1.00	\$ 300.00		\$ 300.00	\$ -	Regular	Hanover High School
549	SAL - HS SECRETARIES OTHER Total						\$ 300.00				\$ 300.00	\$ -		
550	SAL - HS STIPENDS COUNSELOR	Salary	Director of Guidance	1.00	\$ 5,519.00	\$ -	\$ 5,519.00	1.00	\$ 5,519.00	\$ -	\$ 5,519.00	\$ -	Regular	Hanover High School
551	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
552	SAL - HS STIPENDS COUNSELOR Total						\$ 13,519.00				\$ 13,519.00	\$ -		
553	SAL - HS STIPENDS TEACHER	Salary	Wellness Representative	1.00	\$ 200.00		\$ 200.00	1.00	\$ 200.00		\$ 200.00	\$ -	Regular	Hanover High School
554	SAL - HS STIPENDS TEACHER Total						\$ 200.00				\$ 200.00	\$ -		
555	SAL - HS STUDENT BODY ACTIVITIES	Salary	Art Club Advisor	1.00	\$ 1,989.00	\$ -	\$ 1,989.00	1.00	\$ 1,989.00	\$ 54.70	\$ 2,043.70	\$ 54.70	Regular	Hanover High School
556	SAL - HS STUDENT BODY ACTIVITIES	Salary	Band Director	1.00	\$ 5,920.00	\$ -	\$ 5,920.00	1.00	\$ 5,920.00	\$ 162.80	\$ 6,082.80	\$ 162.80	Regular	Hanover High School
557	SAL - HS STUDENT BODY ACTIVITIES	Salary	Be Better Club	1.00	\$ 1,989.00	\$ -	\$ 1,989.00	1.00	\$ 1,989.00	\$ 54.70	\$ 2,043.70	\$ 54.70	Regular	Hanover High School
558	SAL - HS STUDENT BODY ACTIVITIES	Salary	Chess Club	1.00	\$ 1,989.00	\$ -	\$ 1,989.00	0.00	\$ -	\$ -	\$ -	\$ (1,989.00)	Regular	Hanover High School
559	SAL - HS STUDENT BODY ACTIVITIES	Salary	Choral Director	1.00	\$ 2,890.00	\$ -	\$ 2,890.00	1.00	\$ 2,890.00	\$ 79.48	\$ 2,969.48	\$ 79.47	Regular	Hanover High School
560	SAL - HS STUDENT BODY ACTIVITIES	Salary	Class of 2021	0.50	\$ 1,021.00	\$ -	\$ 1,021.00	1.00	\$ 1,021.00	\$ 28.08	\$ 1,049.08	\$ 28.08	Regular	Hanover High School
561	SAL - HS STUDENT BODY ACTIVITIES	Salary	Class of 2021	0.50	\$ 1,021.00	\$ -	\$ 1,021.00	1.00	\$ 1,021.00	\$ 28.08	\$ 1,049.08	\$ 28.08	Regular	Hanover High School
562	SAL - HS STUDENT BODY ACTIVITIES	Salary	Class of 2020	0.50	\$ 1,588.00	\$ -	\$ 1,588.00	1.00	\$ 1,588.00	\$ 43.67	\$ 1,631.67	\$ 43.67	Regular	Hanover High School
563	SAL - HS STUDENT BODY ACTIVITIES	Salary	Class of 2020	0.50	\$ 1,588.00	\$ -	\$ 1,588.00	1.00	\$ 1,588.00	\$ 43.67	\$ 1,631.67	\$ 43.67	Regular	Hanover High School
564	SAL - HS STUDENT BODY ACTIVITIES	Salary	Class of 2019	0.50	\$ 1,588.00	\$ -	\$ 1,588.00	1.00	\$ 1,588.00	\$ 43.67	\$ 1,631.67	\$ 43.67	Regular	Hanover High School
565	SAL - HS STUDENT BODY ACTIVITIES	Salary	Class of 2019	0.50	\$ 1,588.00	\$ -	\$ 1,588.00	1.00	\$ 1,588.00	\$ 43.67	\$ 1,631.67	\$ 43.67	Regular	Hanover High School
566	SAL - HS STUDENT BODY ACTIVITIES	Salary	Class of 2022	0.50	\$ 1,021.00	\$ -	\$ 1,021.00	1.00	\$ 1,021.00	\$ 28.08	\$ 1,049.08	\$ 28.08	Regular	Hanover High School
567	SAL - HS STUDENT BODY ACTIVITIES	Salary	Class of 2022	0.50	\$ 1,021.00	\$ -	\$ 1,021.00	1.00	\$ 1,021.00	\$ 28.08	\$ 1,049.08	\$ 28.08	Regular	Hanover High School
568	SAL - HS STUDENT BODY ACTIVITIES	Salary	Debate Team	1.00	\$ 2,890.00	\$ -	\$ 2,890.00	1.00	\$ 2,890.00	\$ 79.48	\$ 2,969.48	\$ 79.47	Regular	Hanover High School
569	SAL - HS STUDENT BODY ACTIVITIES	Salary	Diversity Club	1.00	\$ 1,989.00	\$ -	\$ 1,989.00	1.00	\$ 1,989.00	\$ 54.70	\$ 2,043.70	\$ 54.70	Regular	Hanover High School
570	SAL - HS STUDENT BODY ACTIVITIES	Salary	Drama Club	1.00	\$ 2,890.00	\$ -	\$ 2,890.00	1.00	\$ 2,890.00	\$ 79.48	\$ 2,969.48	\$ 79.47	Regular	Hanover High School
571	SAL - HS STUDENT BODY ACTIVITIES	Salary	Fashion Club	1.00	\$ 1,989.00	\$ -	\$ 1,989.00	0.00	\$ -	\$ -	\$ -	\$ (1,989.00)	Regular	Hanover High School
572	SAL - HS STUDENT BODY ACTIVITIES	Salary	Friendship Connection	1.00	\$ 1,989.00	\$ -	\$ 1,989.00	1.00	\$ 1,989.00	\$ 54.70	\$ 2,043.70	\$ 54.70	Regular	Hanover High School
573	SAL - HS STUDENT BODY ACTIVITIES	Salary	Green Team	1.00	\$ 1,989.00	\$ -	\$ 1,989.00	1.00	\$ 1,989.00	\$ 54.70	\$ 2,043.70	\$ 54.70	Regular	Hanover High School
574	SAL - HS STUDENT BODY ACTIVITIES	Salary	Interact Club	1.00	\$ 1,989.00	\$ -	\$ 1,989.00	1.00	\$ 1,989.00	\$ 54.70	\$ 2,043.70	\$ 54.70	Regular	Hanover High School
575	SAL - HS STUDENT BODY ACTIVITIES	Salary	Jazz Band Director	1.00	\$ 1,865.00	\$ -	\$ 1,865.00	1.00	\$ 1,865.00	\$ 51.29	\$ 1,916.29	\$ 51.29	Regular	Hanover High School
576	SAL - HS STUDENT BODY ACTIVITIES	Salary	Math Team	1.00	\$ 2,890.00	\$ -	\$ 2,890.00	1.00	\$ 2,890.00	\$ 79.48	\$ 2,969.48	\$ 79.47	Regular	Hanover High School
577	SAL - HS STUDENT BODY ACTIVITIES	Salary	National Honor Society	0.50	\$ 1,484.00	\$ -	\$ 1,484.00	1.00	\$ 1,484.00	\$ 40.81	\$ 1,524.81	\$ 40.81	Regular	Hanover High School
578	SAL - HS STUDENT BODY ACTIVITIES	Salary	National Honor Society	0.50	\$ 1,484.00	\$ -	\$ 1,484.00	1.00	\$ 1,484.00	\$ 40.81	\$ 1,524.81	\$ 40.81	Regular	Hanover High School

	A	B	E	AP	AQ	AR	AS	AT	AU	AV	AW	AX	AZ	BA
1	Expenses FY '21 Expenses Budget 1.0 January 22, 2020													
2	Line Item Description	Salary/Non-Salary	Description	FY '20 Qty Adj	FY '20 Cost Adj.	FY '20 Ship Adj.	Expenses FY '20 Budget Sept. 11, 2019	FY '21 Qty Adj	FY '21 Cost Adj.	FY '21 Ship Adj.	Expenses FY '21 Budget 1.0	Difference	Sped/Reg Ed	School or Department
579	SAL - HS STUDENT BODY ACTIVITIES	Salary	Lifesavers Club	1.00	\$ 1,989.00	\$ -	\$ 1,989.00	1.00	\$ 1,989.00	\$ 54.70	\$ 2,043.70	\$ 54.70	Regular	Hanover High School
580	SAL - HS STUDENT BODY ACTIVITIES	Salary	Robotics	1.00	\$ 2,890.00	\$ -	\$ 2,890.00	1.00	\$ 2,890.00	\$ 79.48	\$ 2,969.48	\$ 79.47	Regular	Hanover High School
581	SAL - HS STUDENT BODY ACTIVITIES	Salary	SADD Advisor	1.00	\$ 1,989.00	\$ -	\$ 1,989.00	1.00	\$ 1,989.00	\$ 54.70	\$ 2,043.70	\$ 54.70	Regular	Hanover High School
582	SAL - HS STUDENT BODY ACTIVITIES	Salary	School Newspaper	1.00	\$ 4,817.00	\$ -	\$ 4,817.00	1.00	\$ 4,817.00	\$ 132.47	\$ 4,949.47	\$ 132.47	Regular	Hanover High School
583	SAL - HS STUDENT BODY ACTIVITIES	Salary	Literary Magazine	1.00	\$ 1,989.00	\$ -	\$ 1,989.00	1.00	\$ 1,989.00	\$ 54.70	\$ 2,043.70	\$ 54.70	Regular	Hanover High School
584	SAL - HS STUDENT BODY ACTIVITIES	Salary	Science Fair Advisor	1.00	\$ 1,656.00	\$ -	\$ 1,656.00	1.00	\$ 1,656.00	\$ 45.54	\$ 1,701.54	\$ 45.54	Regular	Hanover High School
585	SAL - HS STUDENT BODY ACTIVITIES	Salary	Science Fair Teacher	4.00	\$ 3,010.00	\$ -	\$ 3,010.00	1.00	\$ 3,010.00	\$ 82.78	\$ 3,092.78	\$ 82.78	Regular	Hanover High School
586	SAL - HS STUDENT BODY ACTIVITIES	Salary	Student Council	0.50	\$ 1,484.00	\$ -	\$ 1,484.00	1.00	\$ 1,484.00	\$ 40.81	\$ 1,524.81	\$ 40.81	Regular	Hanover High School
587	SAL - HS STUDENT BODY ACTIVITIES	Salary	Student Council	0.50	\$ 1,484.00	\$ -	\$ 1,484.00	1.00	\$ 1,484.00	\$ 40.81	\$ 1,524.81	\$ 40.81	Regular	Hanover High School
588	SAL - HS STUDENT BODY ACTIVITIES	Salary	Tech Team	1.00	\$ 1,447.00	\$ -	\$ 1,447.00	1.00	\$ 1,447.00	\$ 39.79	\$ 1,486.79	\$ 39.79	Regular	Hanover High School
589	SAL - HS STUDENT BODY ACTIVITIES	Salary	Video Yearbook	1.00	\$ 1,989.00	\$ -	\$ 1,989.00	1.00	\$ 1,989.00	\$ 54.70	\$ 2,043.70	\$ 54.70	Regular	Hanover High School
590	SAL - HS STUDENT BODY ACTIVITIES	Salary	Yearbook	1.00	\$ 5,118.00	\$ -	\$ 5,118.00	1.00	\$ 5,118.00	\$ 140.75	\$ 5,258.75	\$ 140.75	Regular	Hanover High School
591	SAL - HS STUDENT BODY ACTIVITIES	Salary	Yearbook	1.00	\$ 5,118.00	\$ -	\$ 5,118.00	1.00	\$ 5,118.00	\$ 140.75	\$ 5,258.75	\$ 140.75	Regular	Hanover High School
592	SAL - HS STUDENT BODY ACTIVITIES Total						\$ 83,641.00				\$ 81,854.00	\$ (1,787.00)		
593														
594			Hanover High School Reg Ed Salary/Non FTE Total				\$ 369,989.00				\$ 374,289.00	\$ 4,300.00		
595														
596	EXP - HS GENERAL SUPPLIES	Supplies and Materials	Graduation and underclass awards ceremony (Diplomas, plaques, robes, flowers, etc.)	1	\$ 10,000.00		\$ 10,000.00	1	\$ 10,000.00		\$ 10,000.00	\$ -	Regular	Hanover High School
597	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
598	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
599	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
600	EXP - HS GENERAL SUPPLIES	Supplies and Materials	General Supplies (paper, pens, pencils, markers)	1	\$ 14,500.00		\$ 14,500.00	1	\$ 14,500.00		\$ 14,500.00	\$ -	Regular	Hanover High School
601	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
602	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
603	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
604	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
605	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
606	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
607	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
608	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
609	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
610	EXP - HS GENERAL SUPPLIES Total						\$ 65,000.00				\$ 65,000.00	\$ -		
611	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
612	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
613	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
614	EXP - HS GUIDANCE SUPPLIES Total						\$ 1,175.00				\$ 1,175.00	\$ -		
615	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
616	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
617	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
618	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
619	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
620	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
621	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
622	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		\$ 3,000.00	\$ 1,500.00	Regular	Hanover High School
623	EXP - HS LIBRARY MATRLS FOR LIB & C Total						\$ 8,500.00				\$ 10,000.00	\$ 1,500.00		
624	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
625	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
626	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
627	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
628	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
629	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
630	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
631	EXP - HS TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Transition Program	1	\$ 1,000.00		\$ 1,000.00	1	\$ 1,000.00		\$ 1,000.00	\$ -	Regular	Hanover High School
632	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
633	EXP - HS TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Ensembles	1	\$ 1,500.00		\$ 1,500.00	1	\$ 1,500.00		\$ 1,500.00	\$ -	Regular	Hanover High School
634	EXP - HS TEXTS & REL SFTWRE/MEDIA/M Total						\$ 41,000.00				\$ 41,000.00	\$ -		
635														
636			Hanover High School Materials and Supply Total				\$ 115,675.00				\$ 117,175.00	\$ 1,500.00		
637														
638	EXP - HS TUITION VOCATIONAL DAY (AG	Tuition	Student Tuitions for Norfolk Aggie School	2.00	\$ 22,286.00		\$ 44,572.00	2.00	\$ 22,286.00		\$ 44,572.00	\$ -	Regular	Hanover High School
639	EXP - HS TUITION VOCATIONAL DAY (AG Total						\$ 44,572.00				\$ 44,572.00	\$ -		
640														
641			Hanover High School Vocational Tuitions Total				\$ 44,572.00				\$ 44,572.00	\$ -		

	A	B	E	AP	AQ	AR	AS	AT	AU	AV	AW	AX	AZ	BA
1	Expenses FY '21 Expenses Budget 1.0 January 22, 2020													
2	Line Item Description	Salary/Non-Salary	Description	FY '20 Qty Adj	FY '20 Cost Adj.	FY '20 Ship Adj.	Expenses FY '20 Budget Sept. 11, 2019	FY '21 Qty Adj	FY '21 Cost Adj.	FY '21 Ship Adj.	Expenses FY '21 Budget 1.0	Difference	Sped/Reg Ed	School or Department
642														
643	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
644	SAL - HS SPED TEACHER ASSTS OTHER Total						\$ 1,000.00				\$ 1,000.00	\$ -		
645	SAL - HS SPED STIPENDS TEACHER	Salary	Coordinator Summer Days	0.00	\$ -		\$ -	0.00	\$ -		\$ -	\$ -	Sped	Hanover High School
646	SAL - HS SPED STIPENDS TEACHER	Salary	Coordinator Stipend	0.00	\$ -		\$ -	0.00	\$ -		\$ -	\$ -	Sped	Hanover High School
647	SAL - HS SPED STIPENDS TEACHER Total						\$ -				\$ -			
648														
649			Hanover High School Sped Salary/Non FTE Total				\$ 1,000.00				\$ 1,000.00	\$ -		
650														
651			HIGH SCHOOL GRAND TOTAL				\$ 639,919.40				\$ 650,563.40	\$ 10,644.00		
652														
653														
654	EXP - MS CONT SRVCS MAINT EQUIP	Contracted Services	S/N A79J013000199 C658	4	\$706.38		\$ 2,825.52	4	\$706.38		\$ 2,825.52	\$ -	Regular	Hanover Middle School
655	EXP - MS CONT SRVCS MAINT EQUIP	Contracted Services	S/N A9HHO11005134 BIZ458	4	\$355.80		\$ 1,423.20	4	\$355.80		\$ 1,423.20	\$ -	Regular	Hanover Middle School
656	EXP - MS CONT SRVCS MAINT EQUIP	Contracted Services	S/N A5YN017013663 BIZ654E	4	\$595.27		\$ 2,381.08	4	\$595.27		\$ 2,381.08	\$ -	Regular	Hanover Middle School
657	EXP - MS CONT SRVCS MAINT EQUIP	Contracted Services	S/N A5YN017013679 BIZ654E	4	\$595.27		\$ 2,381.08	4	\$595.27		\$ 2,381.08	\$ -	Regular	Hanover Middle School
658	EXP - MS CONT SRVCS MAINT EQUIP	Contracted Services	S/N A5YN017013665 BIZ654E	4	\$595.27		\$ 2,381.08	4	\$595.27		\$ 2,381.08	\$ -	Regular	Hanover Middle School
659	EXP - MS CONT SRVCS MAINT EQUIP	Contracted Services	S/N A5YN017013684 BIZ654E	4	\$595.27		\$ 2,381.08	4	\$595.27		\$ 2,381.08	\$ -	Regular	Hanover Middle School
660	EXP - MS CONT SRVCS MAINT EQUIP	Contracted Services	COPIER MAINTENANCE CONTRACT (INK TONER SUPPLIES)	4	\$3,500.00		\$ 14,000.00	4	\$3,500.00		\$ 14,000.00	\$ -	Regular	Hanover Middle School
661	EXP - MS CONT SRVCS MAINT EQUIP	Contracted Services	MS Toshiba Copier	1	\$1,605.66		\$ 1,605.66	0	\$1,605.66		\$ -	\$ (1,605.66)	Regular	Hanover Middle School
662	EXP - MS CONT SRVCS MAINT EQUIP Total						\$ 29,379.00				\$ 27,773.00	\$ (1,606.00)		
663	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
664	EXP - MS TELEPHONE Total						\$ 3,400.00				\$ 3,400.00	\$ -		
665														
666			Hanover Middle School Contracted Services Total				\$ 32,779.00				\$ 31,173.00	\$ (1,606.00)		
667														
668	EXP - MS FIXED ASSETS	Equipment	Classroom Furniture	0			\$ -	1	\$10,000.00		\$ 10,000.00	\$ 10,000.00	Regular	Hanover Middle School
669	EXP - MS FIXED ASSETS	Equipment	chairs	0	\$0.00		\$ -	0	\$0.00		\$ -	\$ -	Regular	Hanover Middle School
670	EXP - MS FIXED ASSETS Total						\$ -				\$ 10,000.00	\$ 10,000.00		
671														
672			Hanover Middle School Equipment Total				\$ -				\$ 10,000.00	\$ 10,000.00		
673														
674	SAL - MS DAILY SUBS	Salary	Daily Sub Pay based on historical trends	1.00	\$ 47,000.00		\$ 47,000.00	1.00	\$ 47,000.00		\$ 47,000.00	\$ -	Regular	Hanover Middle School
675	SAL - MS DAILY SUBS Total						\$ 47,000.00				\$ 47,000.00	\$ -		
676	SAL - MS DETENTION	Salary	Cost of stipends to teachers for detention at MS	0.00	\$ -		\$ -	0.00	\$ -		\$ -	\$ -	Regular	Hanover Middle School
677	SAL - MS DETENTION Total						\$ -				\$ -	\$ -		
678	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
679	SAL - MS GUIDANCE SECS OTHER Total						\$ 300.00				\$ 300.00	\$ -		
680	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
681	SAL - MS OTHER NURSES Total						\$ 3,000.00				\$ 3,000.00	\$ -		
682	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
683	SAL - MS SECRETARIES OTHER Total						\$ 900.00				\$ 900.00	\$ -		
684	SAL - MS STIPENDS TEACHER	Salary	Chebator extra 4 days	4	\$416.96		\$ 1,667.84	4	\$416.96		\$ 1,667.84	\$ -	Regular	Hanover Middle School
685	SAL - MS STIPENDS TEACHER	Salary	Ward extra 4 days	4	\$474.43		\$ 1,897.72	4	\$474.43		\$ 1,897.72	\$ -	Regular	Hanover Middle School
686	SAL - MS STIPENDS TEACHER	Salary	Wellness Rep	1	\$200.00		\$ 200.00	1	\$200.00		\$ 200.00	\$ -	Regular	Hanover Middle School
687	SAL - MS STIPENDS TEACHER Total						\$ 3,766.00				\$ 3,766.00	\$ -		
688	SAL - MS STUDENT BODY ACTIVITIES	Salary	Student Council Advisor	1.00	\$ 1,196.00		\$ 1,196.00	1.00	\$ 1,229.00		\$ 1,229.00	\$ 33.00	Regular	Hanover Middle School
689	SAL - MS STUDENT BODY ACTIVITIES	Salary	Middle School Jazz Band	1.00	\$ 1,196.00		\$ 1,196.00	1.00	\$ 1,229.00		\$ 1,229.00	\$ 33.00	Regular	Hanover Middle School
690	SAL - MS STUDENT BODY ACTIVITIES	Salary	Middle School Yearbook	1.00	\$ 747.00		\$ 747.00	1.00	\$ 768.00		\$ 768.00	\$ 21.00	Regular	Hanover Middle School
691	SAL - MS STUDENT BODY ACTIVITIES	Salary	Middle School Inst. Troupe	1.00	\$ 1,865.00		\$ 1,865.00	1.00	\$ 1,916.00		\$ 1,916.00	\$ 51.00	Regular	Hanover Middle School
692	SAL - MS STUDENT BODY ACTIVITIES	Salary	Middle School Performance Troupe	1.00	\$ 1,865.00		\$ 1,865.00	1.00	\$ 1,916.00		\$ 1,916.00	\$ 51.00	Regular	Hanover Middle School
693	SAL - MS STUDENT BODY ACTIVITIES	Salary	Middle School Science Fair Coordinator	1.00	\$ 1,655.00		\$ 1,655.00	1.00	\$ 1,701.00		\$ 1,701.00	\$ 46.00	Regular	Hanover Middle School
694	SAL - MS STUDENT BODY ACTIVITIES	Salary	Middle School Science Fair Teachers	4.00	\$ 768.00		\$ 3,072.00	4.00	\$ 789.00		\$ 3,156.00	\$ 84.00	Regular	Hanover Middle School
695	SAL - MS STUDENT BODY ACTIVITIES	Salary	Middle School NJHS	1.00	\$ 747.00		\$ 747.00	1.00	\$ 768.00		\$ 768.00	\$ 21.00	Regular	Hanover Middle School
696	SAL - MS STUDENT BODY ACTIVITIES	Salary	Middle School Newspaper	1.00	\$ 747.00		\$ 747.00	1.00	\$ 768.00		\$ 768.00	\$ 21.00	Regular	Hanover Middle School
697	SAL - MS STUDENT BODY ACTIVITIES	Salary	Be Better Club					1.00	\$ 2,044.00		\$ 2,044.00	\$ 2,044.00	Regular	Hanover Middle School
698	SAL - MS STUDENT BODY ACTIVITIES	Salary	Math Olympiads	1.00	\$ 747.00		\$ 747.00	1.00	\$ 768.00		\$ 768.00	\$ 21.00	Regular	Hanover Middle School
699	SAL - MS STUDENT BODY ACTIVITIES Total						\$ 13,837.00				\$ 16,263.00	\$ 2,426.00		
700														
701			Hanover Middle School Reg Ed Salary/Non FTE Total				\$ 68,803.00				\$ 71,229.00	\$ 2,426.00		
702														
703	EXP - MS GENERAL SUPPLIES	Supplies and Materials	Annual school-wide supplies (MAIN OFFICE)	1	\$ 6,000.00		\$ 6,000.00	1	\$ 10,000.00		\$ 10,000.00	\$ 4,000.00	Regular	Hanover Middle School
704	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
705	EXP - MS GENERAL SUPPLIES	Supplies and Materials	Envelopes:	1	\$ 500.00		\$ 500.00	1	\$ 500.00		\$ 500.00	\$ -	Regular	Hanover Middle School

	A	B	E	AP	AQ	AR	AS	AT	AU	AV	AW	AX	AZ	BA
1	Expenses FY '21 Expenses Budget 1.0 January 22, 2020													
2	Line Item Description	Salary/Non-Salary	Description	FY '20 Qty Adj	FY '20 Cost Adj.	FY '20 Ship Adj.	Expenses FY '20 Budget Sept. 11, 2019	FY '21 Qty Adj	FY '21 Cost Adj.	FY '21 Ship Adj.	Expenses FY '21 Budget 1.0	Difference	Sped/Reg Ed	School or Department
706	EXP - MS GENERAL SUPPLIES	Supplies and Materials	Replacement Locks	1	\$ 500.00		\$ 500.00	1	\$ 100.00		\$ 100.00	\$ (400.00)	Regular	Hanover Middle School
707	EXP - MS GENERAL SUPPLIES	Supplies and Materials	Copy Machine Supplies	2	\$ 2,500.00		\$ 5,000.00	0	\$ 2,500.00		\$ -	\$ (5,000.00)	Regular	Hanover Middle School
708	EXP - MS GENERAL SUPPLIES	Supplies and Materials	Copy Paper	1	\$ 2,296.00		\$ 2,296.00	1	\$ 7,000.00		\$ 7,000.00	\$ 4,704.00	Regular	Hanover Middle School
709	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
710	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
711	EXP - MS GENERAL SUPPLIES	Supplies and Materials	BillBoard - gen music	1	\$ 299.00		\$ 299.00	1	\$ 299.00		\$ 299.00	\$ -	Regular	Hanover Middle School
712	EXP - MS GENERAL SUPPLIES	Supplies and Materials	Wordmasters (5 and 8)	1	\$ 194.00		\$ 194.00	1	\$ 199.00		\$ 199.00	\$ 5.00	Regular	Hanover Middle School
713	EXP - MS GENERAL SUPPLIES	Supplies and Materials	Hanover Mariner	1	\$ 25.00		\$ 25.00	0	\$ -		\$ -	\$ (25.00)	Regular	Hanover Middle School
714	EXP - MS GENERAL SUPPLIES	Supplies and Materials	I Ready	1	\$ 2,500.00		\$ 2,500.00	200	\$ 24.00		\$ 4,800.00	\$ 2,300.00	Regular	Hanover Middle School
715	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
716	EXP - MS GENERAL SUPPLIES	Supplies and Materials	DIBELS Booklets	1	\$ 1,200		\$ 1,200.00	0	\$ 0		\$ -	\$ (1,200.00)	Regular	Hanover Middle School
717	EXP - MS GENERAL SUPPLIES	Supplies and Materials	PE equipment	1	\$ 700.00		\$ 700.00	1	\$ 700.00		\$ 700.00	\$ -	Regular	Hanover Middle School
718	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
719	EXP - MS GENERAL SUPPLIES	Supplies and Materials	Headsets	30	\$ 10.00		\$ 300.00	30	\$ 10.00		\$ 300.00	\$ -	Regular	Hanover Middle School
720	EXP - MS GENERAL SUPPLIES	Supplies and Materials	Music	1	\$ 550.00		\$ 550.00	1	\$ 550.00		\$ 550.00	\$ -	Regular	Hanover Middle School
721	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
722	EXP - MS GENERAL SUPPLIES Total						\$ 38,524.00				\$ 42,908.00	\$ 4,384.00		
723	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
724	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
725	EXP - MS LIBRARY MATRLS FOR LIB-CLA Total						\$ 3,700.00				\$ 3,700.00	\$ -		
726	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
727	EXP - MS OTHER INSTR SRVCS FIELD TR Total						\$ 1,300.00				\$ 1,300.00	\$ -		
728	EXP - MS TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Science Curriculum Update	1	\$ 10,000.00		\$ 10,000.00	1	\$ 5,000.00		\$ 5,000.00	\$ (5,000.00)	Regular	Hanover Middle School
729	EXP - MS TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	History Curriculum Update	1	\$ 10,000.00		\$ 10,000.00	1	\$ 5,000.00		\$ 5,000.00	\$ (5,000.00)	Regular	Hanover Middle School
730	EXP - MS TEXTS & REL SFTWRE/MEDIA/M Total						\$ 20,000.00				\$ 10,000.00	\$ (10,000.00)		
731														
732			Hanover Middle School Supply and Materials Total				\$ 63,524.00				\$ 57,908.00	\$ (5,616.00)		
733														
734	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
735	SAL - MS SPED TEACHER ASSTS OTHER Total						\$ 600.00				\$ 600.00	\$ -		
736														
737			Hanover Middle School Sped Salary/Non FTE Total				\$ 600.00				\$ 600.00	\$ -		
738														
739			MIDDLE SCHOOL GRAND TOTAL				\$ 165,706.00				\$ 170,910.00	\$ 5,204.00		
740														
741														
742	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
743	EXP - SC SUPPLIES Total						\$ 2,000.00				\$ 2,000.00	\$ -		
744														
745			School Committee Supplies and Materials Total				\$ 2,000.00				\$ 2,000.00	\$ -		
746														
747														
748			Grand Total ALL				\$ 5,756,066.00				\$ 5,987,168.00	\$ 231,102.00		